



Executive Non-Departmental Public Bodies 1998 Report

*Presented to Parliament by the
Minister for the Cabinet Office
by Command of Her Majesty, December 1998*

Cm 4157

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published by The Stationery Office

comments

Contents

Foreword by the Rt Hon Dr Jack Cunningham MP

Introduction

NDPB Performance and Efficiency

NDPB Quality Initiatives

Targets and Business Summary Tables by Sponsor Department

Ministry of Agriculture, Fisheries and Food

Department of Culture, Media and Sport

Department for Education and Employment

Department of the the Environment, Transport and the Regions

Foreign and Commonwealth Office

Department of Health

Home Office

Lord Chancellor's Department

Northern Ireland Office

Scottish Office

Department of Trade and Industry

Welsh Office

Annex A : NDPB Staffing Figures

Annex B : Glossary

Reading List

Index



Cabinet Office

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Foreword

by the Rt Hon Dr Jack Cunningham MP
Minister for the Cabinet Office

The Government is committed to providing efficient and modern public services. It is essential that all public sector organisations whether they are Non-Departmental Public Bodies (NDPBs), Executive Agencies, Government departments, the NHS or local authorities, are transparent, responsive and accountable. The public are entitled to know whether their money is being well spent and what is being achieved with it. Consistent, clear reports of performance and publication of results, are important to record progress and exert pressure for improvement. Such transparency is essential to help ensure that public bodies are fully accountable.

Last year the Government announced that it would publish annually a Report summarising information about the performance of NDPBs. *Quangos: Opening the Doors* contained radical new measures taking the accountability and openness of NDPBs even further. As a result this year's Report includes: more executive NDPBs; more information about performance, including relevant trend data; and a more accurate and useful account of each NDPB's activity and achievements. This year's Report delivers progress in all these areas. It covers 81 bodies, up from 53 in last year's Report. These 81 bodies are responsible for over 17 billion of public expenditure and 1.8 billion of National Lottery expenditure. The Report also looks in detail at the performance targets for each NDPB over the three years 1996—97 to 1998—99.

Opening up public appointments also increases transparency. The Government therefore extended the Commissioner for Public Appointments' remit to the boards of advisory NDPBs, nationalised industries, public corporations and the utility regulators. The Government is committed to making appointments on merit, in a transparent and accessible appointment system, with equality of opportunity for all. *Quangos: Opening up Public Appointments* outlines how we intend to achieve this.

The contribution of NDPBs is vital to achieving the policy goals of the Government and the results that people want. The business summary data, included for the first time this year, helps to assess whether they operate efficiently and effectively. It shows that some NDPBs are performing well both in terms of meeting stringent performance targets and delivering more efficient and effective services. However, there are no grounds for complacency. Too many of the bodies do not have adequate performance measures in place nor proper measures of efficiency. It is important that it is clear where success is being achieved and where there are problems to be resolved if we are to make the best use of taxpayers' money.

In NDPBs, as for other parts of government, there are great opportunities to improve the quality and convenience of the services we provide particularly by "joining up" delivery and working across boundaries to match people's needs. There are encouraging signs of increasing cooperation between NDPBs and other bodies whether public, private or voluntary. This will be a key area for further development over the next few years if NDPBs are to play their full part in helping to realise the high level objectives set out by the Government in its Comprehensive Spending Review and the subsequent Public Service Agreements. I am sure that the Board members and staff of all the bodies included in this Report will rise to the new challenges that this will bring.

The Report will in future years, like the Next Steps Report, continue to develop and widen its scope. The Government recognises the important roles performed by NDPBs and is committed to ensuring that they, like other parts of the public service, play their full part in our strategy to improve the quality and efficiency of public services and respond to the practical needs of people throughout the country. It is no less important that a report like this one should help people to see just what they are achieving.

A handwritten signature in black ink, reading "Jack Cunningham".

The Rt Hon Dr Jack Cunningham MP

Minister for the Cabinet Office

Introduction

A guide to the Executive NDPB 1998 Report

The Executive NDPB 1998 Report is the second annual report on the performance of executive NDPBs. The Executive NDPB 1997 Report was published in November 1997 following the recommendation of the Efficiency Scrutiny: Objective Setting and Monitoring in Executive Non-Departmental Public Bodies that:

"neither Ministers collectively, nor Parliament, currently have the information needed to judge how Executive NDPBs overall are performing. We believe that this omission must be rectified and consider that an annual report on the larger executive NDPBs should be prepared and published ... taking the Next Steps Review as the model."

As last year's Report was the first in a series, it very much set the scene on large executive NDPBs. It limited itself to those that had expenditure of 25 million and over. It identified who they were, what they did and listed each Body's then current achievements and future plans. It also contained basic information on performance targets over the years 1994–95 to 1997–98 inclusive. While this was welcome as a first step, being the first report to summarise the main objectives and achievements of these Bodies, it was also envisaged that it would be the first rung leading to a more comprehensive report which would focus to a greater degree, as in the case of the Next Steps Report, on accountability, efficiency and a much sharper focus on performance measurement. Since the publication of the first Report, the Government has confirmed this approach both in Quangos: Opening the Doors and the Comprehensive Spending Review White Paper.

The main reasoning behind this approach is the Government's wish to make executive NDPBs more efficient, transparent and accountable. It is essential that these NDPBs demonstrate how effectively they have discharged the tasks which they have been set. It is also important that the public is afforded the opportunity to form a judgement on whether NDPBs have performed to the standards which they as citizens are entitled to expect.

The first Report promised that future editions would develop in authority and significance in line with the Government's policy and this second Report is a major step in that direction. The format and layout now follows more closely that used for the Next Steps Report on executive agencies. This means that for each NDPB's entry there is less descriptive narrative (a major feature of last year's Report) and a greater focus on performance against key targets and important financial and efficiency data.

Despite this similarity of approach with the Next Steps Report, there are some aspects of this Report which highlight the uniqueness of NDPBs and their obvious differences compared to executive agencies which are part of central government. Unlike agencies, NDPBs are not directly accountable to Ministers. In most cases their operation is governed by legislation which puts them "at arms length" from Ministers. This, combined with limited public awareness of who the people in positions of authority in NDPBs are and what they do, has sometimes led to the view that NDPBs are "unaccountable". With this in mind, the Report not only carries pictures of both the Chairman and Chief Executive of each NDPB but also lists the names of the Board members for each Body. In addition, it carries details of each NDPB's annual report and accounts and where these can be obtained.

Another perceived problem with NDPBs is the amount of public money they spend. In tackling this, the Report breaks down the expenditure and income for each NDPB. Each entry shows how much an NDPB spends on its operating costs, capital expenditure and other expenditure which is often its *raison d'être* for existing. The income side shows how much revenue comes from the Government, the National Lottery, charging for services and ad hoc income respectively.

The number of NDPBs covered in the Report has increased from 53 last year to 81 this year. Whereas last year the expenditure threshold was 25 million and only covered that income and expenditure provided by the Government, this year the threshold has been lowered to 20 million and also includes income from National Lottery funding and other sources.

The Future

As the Minister for the Cabinet Office states in his Foreword to this Report, NDPBs have an important role to play in the Government's agenda for modernising public services. The Government is committed to making it easier for public sector bodies to cooperate across boundaries, where this would improve the quality and convenience of service to the public, or deliver more value from the taxes people pay. It also wants to see more innovation and sharing of best practice, especially in making good use of the potential of information technology. The Prime Minister has set a target that by 2002 at least 25% of government business should be capable of being delivered electronically. That applies to NDPBs no less than to other parts of government. Future reports will therefore look closely at the response of NDPBs to various aspects of the Government's modernising programme as well as the subjects included this year.

Guide to the information provided

NDPB performance and efficiency

This section examines the extent of NDPB success in achieving targets in 1997–98, and also looks at the quality of targets set and the extent to which they are becoming more demanding over time. Additionally, there is an overview of efficiency measures in place. Section comments on specific areas for improvement over the next 12 months.

Quality Initiatives

It is essential that NDPBs continue to improve their performance not only through proper quantitative measures but qualitatively. This requires them to identify and adapt for their own use best practice in management. As is the case with executive agencies, some NDPBs have been involved in a Benchmarking project using the Business Excellence Model, used for the prestigious European and UK Quality Awards. This chapter reports on the practical benefits to be obtained from using the Model and reports on progress of those NDPBs involved. It also reports on how executive NDPBs are involved in delivering improved service to their customers, including through use of the Charter Mark Awards scheme, which is run by the Cabinet Office. The scheme is aimed at those organisations which deliver services directly to the public, including many of the NDPBs covered by this Report.

Individual entries

These form the bulk of the Report. NDPBs are grouped according to their sponsor department. There are 12 departments represented. Text is limited to basic information on the NDPB: address; contact numbers including E-mail/Internet if applicable; and a brief description of the Body's function. This information is accompanied by the logo and photographs of both the Chairman and Chief Executive and a full list of current Board members. To avoid repetition names of the Chairman and the Chief Executive (if applicable) have not been repeated in the list of board members.

The performance table lists all quantified targets for 1996–1999 and their outturns for 1996–1998. If a 1997–98 target has been missed or there is no recorded outturn it is highlighted in bold. Immediately below the table are footnotes describing the circumstances in which an NDPB has failed to meet a target in 1997–98 or an explanation if a target has been discontinued either in 1997–98 or 1998–99. This is in line with the Government's objective to make the Report more accessible and clear. Below the table are milestone targets (ie those targets that are not quantified) for 1997–98 and 1998–99. As with the quantified targets, those targets failed in 1997–98 have been highlighted in bold.

Immediately following the targets is the information on business summary table. It covers the following areas:

- operating costs;
- other expenditure;
- gross capital expenditure;
- income from Government;
- income from the National Lottery;
- income from chargeable services;
- other income;
- number of staff;

- unit cost of output/efficiency index;
- percentage change year on year; and
- percentage of coverage.

These terms are explained fully in the glossary in Annex B.

The purpose of the business summary table is to show not only how much each NDPB spends in delivering its outcomes but also, how much it costs the taxpayer to achieve this. The income section breaks down how much the NDPB receives from the taxpayer, the National Lottery, chargeable services and any other sources of income such as levies etc. All figures in this section have been rounded to the nearest decimal point. The table concludes with a look at what measures efficiency the NDPB has in place, such as unit cost of output or an efficiency index. All figures used in the Summary are in real terms with 1997–98 as the base year. The figures for 1996–97 and 1998–99 have been adjusted using the GDP Deflator published in March 1998 by HM Treasury.

Annex A

This annex lists all the NDPBs in the Report and the number of staff employed in each as at 1st April 1998.

Annex B

This provides a full glossary of all the terminology used in the Report.

Reading List

Most readers find it useful to be able to refer to the key documents mentioned in the Report and any other relevant documents published on executive NDPBs. This annex includes such a bibliography as a reference and a source list.

NDPB Performance and Efficiency

The NDPBs included in this Report represent a major part of the public sector. In 1997–98 they:

- spent 17.1 billion of taxpayers' money (including 3.7 billion on administration);
- were responsible for the use of 1.8 billion of lottery money;
- received 2.9 billion from other sources (mainly from chargeable services and levies); and
- employed 91,000 people.

Ministers need to be sure that these resources are being used efficiently to further the Government's policy priorities; taxpayers have a right to expect the recipients of funds to be able to demonstrate that monies have been well used. This is achieved through the setting of robust targets and requiring NDPBs to report their performance against them.

As part of the Comprehensive Spending Review, the Government set out its aims and objectives. As part of the new Public Service Agreements, key targets have been set for each government department spelling out what will be delivered by the end of the Parliament. These will serve to form the context within which targets for NDPBs are set and enable NDPBs themselves to ensure that what they are doing reflects the Government's objectives and the targets it has set itself for the lifetime of the Parliament.

This Report contains details of the performance of 81 NDPBs against 554 key targets set for them by Ministers. This is the first time such information has been brought together in this way and extends to NDPBs the disciplines and openness about performance which have contributed to the success of Next Steps Agencies.

Overview

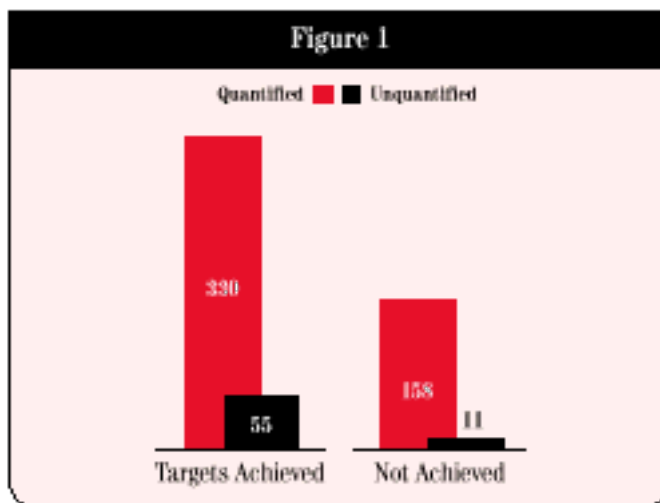
Key targets for 1997–98 had not been set for 11 NDPBs covered in the Report:

- Audit Commission
- Horserace Betting Levy Board
- Horserace Totalisator Board
- Millennium Commission
- National Lottery Charities Board
- New Millennium Experience Company
- Police Authority for Northern Ireland
- Qualifications and Curriculum Authority
- Scottish Enterprise
- Scottish Qualifications Agency
- Teacher Training Agency

In addition, the Police Information Technology Organisation did not come into existence until 1998–99.

In many cases, the setting of key targets, which properly reflect the Government's objectives for NDPBs, is a complex task and suitable measures will take time to develop. Nevertheless, given the importance of the task, the Government expects to be able to report a significant improvement on the current position in future years.

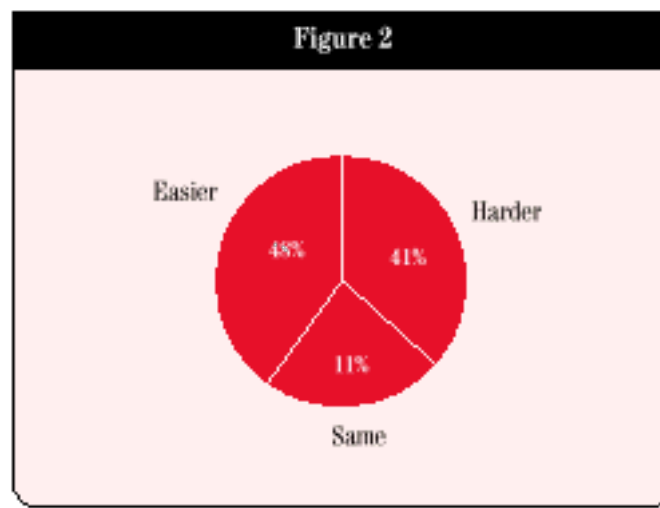
The remaining 69 NDPBs achieved 69% of the key targets which had been set for them in 1997–98. Although this is a little below the levels generally achieved by the Government’s own Executive Agencies¹, this probably reflects the comparative lack of experience of some NDPBs in measuring their performance. Figure 1 shows performance against targets for quantified and unquantified measures respectively, and illustrates the greater success of NDPBs in achieving unquantified targets.



Particularly praiseworthy were the efforts of the 13 NDPBs who successfully met all the key targets which Ministers had set for them. Those NDPBs and the number of targets which they had been set were:

- Biotechnology and Biological Sciences Research Council (2)
- Coal Authority (5)
- Commission for New Towns (2)
- Council for the Central Laboratory of the Research Councils (6)
- English Nature (7)
- Funding Agency for Schools (9)
- Higher Education Funding Council for England (3)
- National Gallery (5)
- National Heritage Memorial Fund (2)
- Remploy Ltd (6)
- Scottish Higher Education Funding Council (2)
- United Kingdom Atomic Energy Authority (5)
- Welsh Development Agency (9)

One of the objectives of good target setting is to bring about improvements in performance. It is therefore disappointing that 59% of the targets which have been set for 1998–99 can be met by the NDPB without any improvement on the previous year’s performance against comparable targets (see figure 2). The Public Service Agreements which have emerged from the Comprehensive Spending Review will set new and challenging targets for the Government over the lifetime of the Parliament. The Government expects that NDPB targets will become more stretching as the effects of this new approach, together with the disciplines of measuring and reporting on performance against targets, are reflected in its dealings with NDPBs.



Good Practice

The 1997 Next Steps Report contained a number of examples of areas where target setting could be improved. Many of those good practices apply with at least equal force to NDPB targets. A number of NDPBs have already adopted such practices:

English Partnerships targets jobs, land reclamation, housing provided and commercial floorspace developed rather than focussing on its individual role in regeneration or its administrative processes.

Scottish Higher Education Funding Council has set a target for student numbers, together with a tolerance band (1%) within which both it and the Department will regard the target as having been successfully achieved. Qualifying targets, particularly financial targets, in this way provides greater clarity on the performance expected of the NDPB and how its achievement is to be judged.

The **Environment Agency** sets hard targets for the proportion of people who receive prior warning of floods, rather than relying on crude measures of satisfaction with the flood warning system.

The **Meat and Livestock Commission** has all its targets quantified, including those for major projects, rather than relying upon unquantified milestones which provide little information on the extent or quality of the NDPB's achievement.

The **British Library** balances measures of volumes of services provided with measures of service quality (speed) and efficiency (resource cost per service provided) rather than restricting measures to a single dimension of service delivery.

The Government expects that all the NDPBs will move towards the adoption of best practice as they gain greater experience of target setting.

Efficiency and Productivity²

In its Pre-Budget Report earlier in the year³ the Government announced that it was embarking on an ambitious programme to improve productivity in the public sector. Some NDPBs are unable, as yet, to measure their efficiency or productivity; many others produce indicators described as measuring efficiency which, while useful for managing the organisation, do not reflect the level of output achieved:

- the ratio of support services to front line operations will worsen as operational staff are relieved of the burden of administrative work by support staff, but overall efficiency may well improve;
- cost per hour/day may be reduced by employing less costly, but less productive, staff; and
- cost reduction where the effect on output performance is not taken into account do not necessarily represent any improvement in efficiency.

However, 18 NDPBs do have measures of the productivity of, at least, part of their operations. These measures cover some 11% (412 million, of which Rempoy Ltd represent two-thirds) of total NDPB operating costs. The Government recognises

the difficulties of measuring productivity in some NDPBs. Nonetheless it expects this figure to grow as NDPBs become more skilled in measuring their efficiency.

1. The performance of Government's Executive Agencies is detailed in the Next Steps Report 1997.
 2. Technically, both productivity and efficiency are measures of the relationship of output to input. Productivity can be measured in terms of either total resources or particular component parts of the resources applied (for example labour); efficiency is measured in terms of total inputs.
 3. Pre-Budget Report 1998 — Steering a stable course for lasting stability Cm4076.
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NDPB Quality Initiatives

Public Sector Benchmarking Project

Quality self-assessment

Last year's Report noted that the success of the Agency Benchmarking Pilot had been such that it was decided to invite the NDPBs included in that Report to take part in Phase Two of the initiative, accordingly renamed the Public Sector Benchmarking Project. This chapter reports on their involvement in Phase Two and presents the results of research undertaken to evaluate the level of take up and benefit from the Business Excellence Model, which is at the heart of the Benchmarking Project. The chapter also describes Phase Three of the project and work to build on its results.

Aim

The project's aim is to support the Government's continuing drive to modernise public services, so that they deliver ever better quality within a context of improving efficiency. The project is designed to help operational managers:

- develop a sound assessment of their organisation's performance overall and the quality of its internal management;
- identify areas of strength and relative weakness within individual organisations and prioritise these for improvement; and
- learn effectively from best practice elsewhere within the public sector and beyond.

In addition, the project is intended to provide an overview of public service performance which can improve the ability of the Cabinet Office to identify areas of activity where initiatives from the centre are required in order to improve performance across the board.

The Business Excellence Model

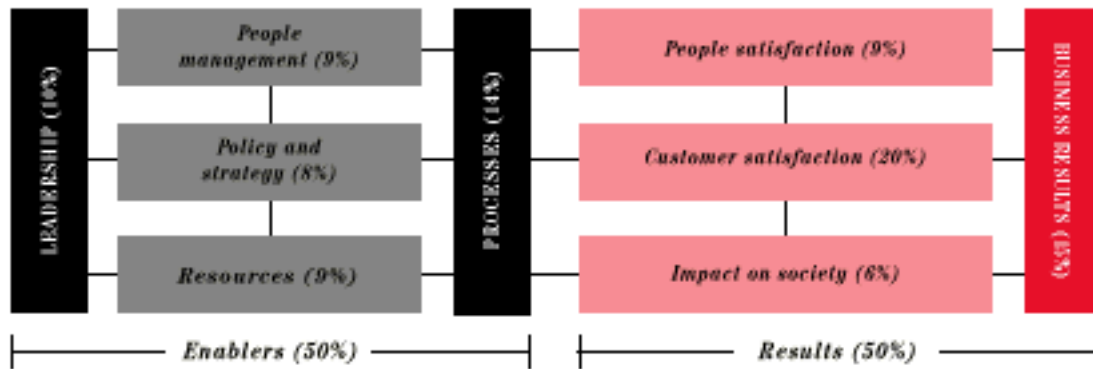
After extensive research for an approach which would support the objectives outlined above, the Cabinet Office identified the Business Excellence Model as the most promising available. The experience resulting from Phase One in 1996 – a pilot involving 30 Next Steps Executive Agencies – confirmed that the Model was a powerful tool for these purposes.

The Model was developed during 1989–91, under the sponsorship of the Brussels-based European Foundation for Quality Management (EFQM), by the Foundation's 14 founder members, assisted by inputs from over 200 organisations across Europe. The intention was to produce a framework which presented the core values of quality management, such as customer focus and staff involvement, which lay behind sustainable business success. The Model builds on the Deming Prize model in Japan and the Malcolm Baldrige National Quality Award model in the United States, both of which have a very high reputation. It consists of nine criteria, underpinned by 32 sub-criteria, which describe in generic terms the internal management processes (the 'enablers') and performance measurement systems (the 'results') which are associated with excellent organisations. The criteria are weighted, to take account of their relative importance. A scoring process allows organisations to assess their own performance against the ideal encapsulated within the Model. Prestigious awards based on a rigorous external validation process against the Model have been established at European, national and, increasingly, regional level, in order to recognise the most excellent organisations and so provide role models.

A key principle in the philosophy underpinning the Model is that no organisation can stand still – excellence can only be achieved and maintained through continuous improvement. As such, it is appropriate that the Model itself is subject to regular review and development. The outcome of the current review is due to be announced by the EFQM in April 1999, with changes coming into effect in 2000.

The Model's strength is indicated by its widespread and increasingly rapid take-up right across Europe. In the UK alone, over 1,800 organisations have become members of the British Quality Foundation (BQF), which exists to promote the Model and was established with support from the Department of Trade & Industry. All of the ten largest UK companies, and over one-third of the FTSE 100 companies, are now members of either the BQF or the EFQM.

The Benchmarking Exercise Model



That this approach brings real benefits is shown by research in the United States, which shows that leading users of the Baldrige model have performed significantly better than other companies over the last ten years in terms of their stock market valuation. The structure of the stock market in Europe makes directly comparative research on the effect of the Business Excellence Model impossible, though the BQF will shortly publish the results of an important study into this issue.

Approaches

As with Phase One, Phase Two of the Public Sector Benchmarking Project involved organisations undertaking self-assessment against the Business Excellence Model, with external support in order to promote consistency. Experience in Phase One had highlighted two issues of potential concern, which the Cabinet Office sought to address in Phase Two.

First, the assessment methodology employed in Phase One had been centred upon the generation of scores against the Model, based on the perceptions of a cross-section of managers and staff. This concentration on scores was found to distract from the real purpose of the exercise, which was to identify areas of strength and relative weakness, in order to allow organisations to focus their improvement activities on those areas which would have the greatest impact on overall performance. The methodologies adopted for Phase Two involved a greater emphasis on recording the reasons behind the scores assigned and collecting written evidence where appropriate.

Second, while the Agencies involved in Phase One had generally found that there was a remarkably good fit between their circumstances and the values promoted by the Model, certain areas of difficulty had been identified. This had been anticipated, given that the Model had been developed by and for the private sector, with very limited use by public sector organisations prior to Phase One. In particular, the definitions of such concepts as ‘customer’, ‘competition’ and ‘impact on society’ were not always immediately clear, given the nature of some Agencies’ work. Examination of these issues, however, revealed that the differences were often more apparent than real and that only brief guidance was required in order to translate the terms into concepts with which public sector staff could readily identify.

In order to address these lessons from Phase One, two central assessment methodologies, customised as required for organisations’ particular circumstances, were developed, with the help of consultants from TQM International Ltd (now TQMI).

I) BASIC SELF-ASSESSMENT – Designed for organisations new to the Model, this built upon the methodology developed for Phase One. Each organisation appointed a ‘change manager’ to manage its self-assessment. Following a day’s training from TQMI, the change manager selected an assessment team of 6–12 individuals from across their organisation and briefed them on the Model and the assessment process. The team members then assessed the organisation, using the BQF’s ASSESS TeamScore software, which poses over 100 questions exploring performance in relation to the Model. Individuals’ assessments were consolidated and provided the basis for a day-long consensus meeting, facilitated by TQMI. This meeting centred around discussions designed to bring out the reasons behind the scores assigned by individuals, in order to develop a shared understanding of the actual level of performance and its causes. This assessment then provided the basis for action planning, during which priorities for improvement were agreed and specific actions identified.

II) VALIDATED SELF-ASSESSMENT – A more rigorous approach, this expanded the Basic Self-Assessment methodology through the addition of more training and a requirement for more written evidence to be collected in support of the scores assigned. The change manager and one other received three days of training, including part of the training designed

for assessors for the UK Quality Award. This provided a greater depth of knowledge of the Model and its application, which ensured a higher level of robustness when they came to lead their own organisation's assessment. That assessment was based throughout on the collection of evidence, with two days assigned to its examination during the consensus session. This session was again facilitated by a TQMI consultant, who took on a strongly challenging role, in order to validate the assessment.

In order to set the ground work for a process whereby good practices from one public organisation can be readily identified and shared with another, NDPBs were invited to submit the output from self-assessments against the Model to a database. This was established by the Cabinet Office at the Civil Service College. The database can accept data, both textual evidence and scores, which are generated by any of the many assessment methodologies against the Model. Organisations are therefore able to contribute data whether or not that have taken part in other elements of the Public Sector Benchmarking Project.

Participating Organisations

A total of 15 NDPBs, covering over 26,000 staff, took up the invitation to become involved in the benchmarking project. This corresponds to one in three of the organisations invited and represents a very welcome response to the possibility of becoming involved in an initiative which was very new to most of them. Three NDPBs undertook a basic self-assessment, with Remploy Ltd putting a total of seven divisions through the process, while a further two undertook a validated assessment. The other ten offered to provide the database with the results of self-assessments which they had undertaken independently from the project, though at the time of writing only three of these had actually done so. The full list of those involved is given below.

- British Museum
- Criminal Injuries Compensation Authority
- Economic and Social Research Council
- Engineering & Physical Sciences Research Council
- English Heritage
- Health and Safety Executive
- Natural Environment Research Council
- Remploy Limited
- Scottish Enterprise
- Scottish Higher Education Funding Council
- Scottish Homes
- Scottish Legal Aid Board
- Scottish Natural Heritage
- Teacher Training Agency
- Victoria and Albert Museum

Learning Points

A key part of the project involves evaluating the effectiveness and value of the self-assessment process for individual organisations.

Overall, it was clear that the NDPBs found that the approaches were accessible and relevant to their needs. The process enabled different grades of staff to work together effectively in looking at the needs for future improvement, and so provided useful team-building activity.

There was a wide variety of knowledge and understanding of the Business Excellence Model and, inevitably, those with greater knowledge found the self-assessment processes easier to manage. In particular, achieving consensus in one day on the

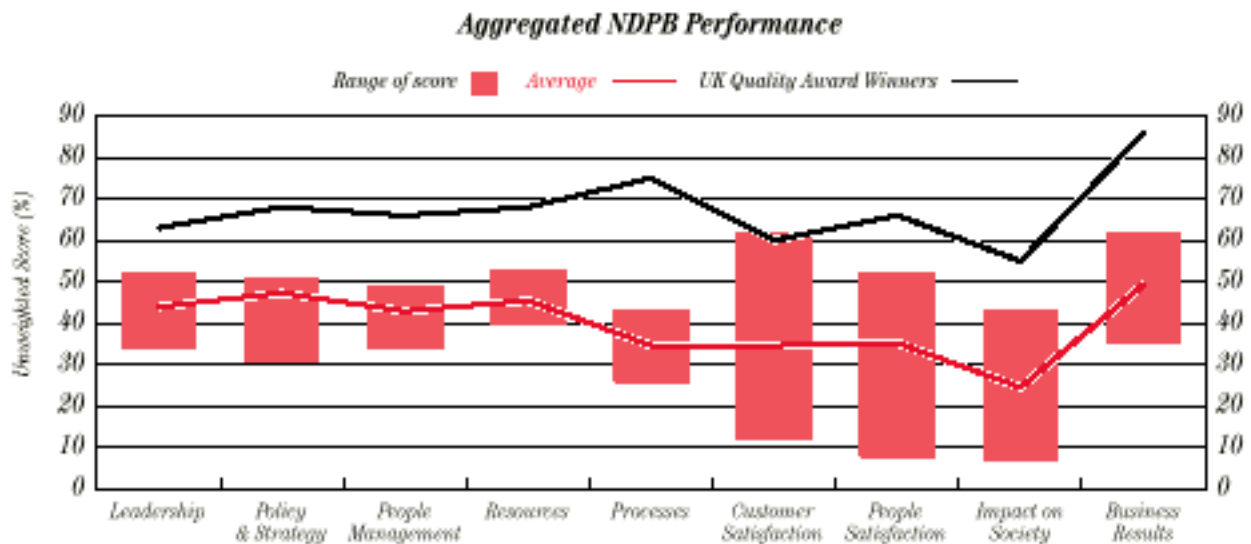
Basic Self-Assessment approach proved challenging, particularly for those new to the model, and this led to more diverse views. The two-day approach offered by Validated Self-Assessment provided, as expected, a more rigorous and thorough consensus building and validation process. TeamScore provided a useful basis for pulling together team members' assessments, but some groups struggled with the software.

Some NDPBs found that the concept of 'customer' was difficult for them to put into context, particularly for those bodies whose work involves some form of enforcement activity (e.g. where the people with whom they deal could effectively be regarded as unwilling customers). Equally, some NDPBs found it difficult to separate the concepts of Impact on Society and Customer Satisfaction in their self-assessments.

Most NDPBs make only limited use of benchmarking data, with many finding it difficult to identify external organisations against whom they regard comparison as valid. The possibility of assessing performance against the generic Business Excellence Model helped them to gain a clearer idea of their performance relative to others. Overall, most Change Managers and assessment team members found that using the Model as a basis for self-assessment gave them a valuable insight into their organisation, and provided useful data for driving improvement going forward.

Results Achieved

In the main, the scores achieved by the NDPBs in completing their self-assessments were realistic. Scores produced by assessments against the model are out of



1000. World class performance, such as that achieved by winners of the UK Quality Award, would achieve a score of around 700 points, while a score of 500 is exceptionally good. The scores achieved by NDPBs in assessments supplied to the Civil Service College database so far have varied from around 300 to the high 400s.

Experience suggests that the methodologies used may tend to result in scores which are up to 40 points higher than would be the case from a full award-level assessment. Reasons for this are similar to those which cause some private sector organisations to over score, namely:

- lack of input from more junior staff in some criterion areas (e.g. policy and strategy) leaving senior managers' slightly higher scores unchallenged;
- differing interpretations of some aspects of the model (e.g. definition of customers); and
- a perception by some that a score of 500 points (50%) must be about average.

While the number of NDPBs which have supplied data to the Civil Service College is still quite small, some interesting trends can be detected.

As has been the case with Next Steps Agencies, it is very noticeable that the spread of scores is much narrower for the five enabler criteria than it is for the five results criteria. This indicates that there is a rough 'norm' for NDPBs' internal management of around 40% – a very respectable score – but that measured results vary significantly.

One of the key points identified through the assessments is that the robustness of performance measurement systems varies widely between different organisations. In particular, many organisations, both NDPBs and Agencies, have systems which measure only a portion of their overall performance and do not involve comparison with the performance levels being achieved by comparable bodies. This results in organisations being unable to demonstrate clearly their actual performance, which is heavily penalised under the scoring system used for the Model. Action to improve the scope of performance measurement systems is a common response to a first assessment for both public and private bodies alike and a consequent increase in scores may be expected from such action.

Overall, the average scores reported closely follow the profile of those reported by Agencies, suggesting that performance in the two sectors is comparable and that, as a consequence, measures to improve the quality and efficiency of services are also likely to be similar.

Evaluation of Take Up and Benefits

Phase Two of the benchmarking project was very effective in building on the work performed in Phase One. It provided a range of approaches to participating organisations, enabling each to decide the depth with which they wished to carry out the assessment. In general, those undertaking a Validated Self-Assessment secured benefit from this more comprehensive approach and it appears that the extra time required for that approach is repaid in terms of thoroughness and robustness. Action plans were developed by all the participating organisations. Most identified a number of learning points deriving from their self-assessments which will stimulate new improvement actions.

The Public Sector Benchmarking Project is by no means the only means by which NDPBs can come to use the Business Excellence Model. A survey of the larger NDPBs indicated that almost 25% have now assessed themselves against the Model. Most of these have done so in order to encourage continuous improvement and to identify strengths and weaknesses. Those which have decided not to use the Model at this stage report that they are either not ready yet or are focusing on other schemes. Experience to date, however, has been that assessment against the Model provides a useful baseline from which improvement activity can start. It can also provide a framework which can bring a range of improvement activities together in synergy rather than the friction which so often results from poor coordination.

All those NDPBs which have used the Model reported that they had been able to improve their performance more rapidly as a result. They found the Model to be an extremely useful management framework tool which provides a focus for identifying often unknown strengths and areas for improvement in an organisation. The natural consequence of this identification process is to act on the results and develop business improvement plans. Staff involvement in continuous improvement and improved communications are also seen as major benefits of using the Model.

Phase Three

The success of Phase Two was such that the Government launched Phase Three on 7 April 1998. The project had by then convincingly demonstrated the value of the Model to public organisations of all sizes, types and roles and large numbers of organisations from across the public sector had expressed considerable interest in becoming involved in future phases. Ministers accordingly decided that Phase Three should be open to any organisation in the wider public sector. As with Phase Two, participation in the project remains entirely voluntary and organisations meet the cost of their own involvement.

Building on the lessons learned over the previous two years, Phase Three established a three-year framework contract with four leading providers of services supporting self-assessment against the Model – BQC, TQMI, the BQF and a consortium of Ethos Management and the Civil Service College. This contract provides a flexible menu from which public organisations can design a package of training, materials, consultancy support and external validation which suits their individual needs, without having to go through a further tender process. The recommended assessment methodologies have been refined to allow for additional time and support where required, in order to make the output more robust and focus organisations more clearly on seeking to improve their performance, rather than simply achieve a high score.

As anticipated, there has been limited assessment activity thus far, as organisations examine the options and consider the best way forward for their circumstances. However, the level of interest which has been shown in the project indicates strongly that a large number of organisations will undertake self-assessment during the coming year. Next year's Report will give a further up-date on progress.

Service First : The New Charter programme

Service First, the successor to the Citizen's Charter, was launched on 30 June following a wide-ranging review and extensive

consultation exercise. The new programme forms a key element of the Government's plans to raise the quality and responsiveness of public services. Service First is a broad programme that encompasses a number of related initiatives including the development of charters, the Charter Mark award scheme, the People's Panel, and the Better Government for Older People programme.

In the policy statement Service First – the new Charter programme the Government set out a number of specific proposals to improve public services. These included the introduction of nine principles of public service delivery to reflect the Government's vision of what every public service should be striving to achieve.

It should:

- set standards of service;
- be open and provide full information;
- consult and involve its users, potential users and staff;
- encourage access and the promotion of choice;
- treat all fairly;
- put things right when they go wrong;
- use resources effectively;
- innovate and improve; and
- work with other providers.

These principles apply to all public services, including those delivered by NDPBs.

Other announcements made at the same time included:

- a review of all national charters to ensure they are meeting users' needs;
- the establishment of a team to audit the quality of selected national and local charters;
- enhancements to the Charter Mark award scheme which this year has seen a record number of applications – some 1200, over 25% up on last year; and
- the publication of a range of new best practice guides providing advice on such issues as drawing up a charter, consultation techniques, and complaints handling. (Copies are available from the Service First publications line on 0345 223242 or on the web at <http://www.servicefirst.gov.uk>.)

The following executive NDPBs covered by the Report currently hold a Charter Mark:

- English Nature
- Highlands and Islands Enterprise
- Housing Action Trust – Castle Vale
- Housing Action Trust – Waltham Forest
- London Pension Fund Authority
- National Museum of Science and Industry
- Scottish Homes
- Sports Council for Wales
- Victoria and Albert Museum.

This is 11% of all NDPBs covered by this report: an encouraging percentage given the testing nature of the Charter Mark Award Scheme. The Cabinet Office's Service First will encourage more NDPBs to apply so that this percentage can be further boosted.

Ministry of Agriculture, Fisheries and Food

Horticulture Research International

Meat and Livestock Commission

Royal Botanic Gardens Kew

Department of Culture, Media and Sport

Arts Council of England

British Film Institute

British Library

British Museum

British Tourist Authority

English Heritage

English Sports Council

Imperial War Museum

Millennium Commission

National Gallery

National Heritage Memorial Fund

National Lottery Charities Board

National Museum of Science & Industry

Natural History Museum

New Millennium Experience Company

Tate Gallery

Victoria and Albert Museum

Department for Education and Employment

Construction Industry Training Board

Funding Agency for Schools

Further Education Funding Council for England

Higher Education Funding Council for England

Qualifications and Curriculum Authority

Remploy Ltd

Student Loans Company

Teacher Training Agency

Department of the Environment, Transport and the Regions

Audit Commission

Commission for New Towns

Countryside Commission

English Nature

English Partnerships

Environment Agency

Health and Safety Commission

Health and Safety Executive

Housing Action Trust – Castle Vale

Housing Action Trust – Liverpool

Housing Action Trust – North Hull

Housing Action Trust – Stonebridge

Housing Action Trust – Tower Hamlets

Housing Action Trust – Waltham Forest

Housing Corporation

London Pension Fund Authority

Rural Development Commission

Foreign and Commonwealth Office

The British Council

Department of Health

Central Council for Education and Training in Social Work

Public Health Laboratory Service

Home Office

Criminal Injuries Compensation Authority

Criminal Injuries Compensation Board

Horserace Betting Levy Board

Horserace Totalisator Board

Police Information Technology Organisation

Lord Chancellor's Department

Legal Aid Board

Northern Ireland Office

Police Authority for Northern Ireland

Scottish Office

Highlands and Islands Enterprise

Scottish Arts Council

Scottish Enterprise

Scottish Environment Protection Agency

Scottish Higher Education Funding Council

Scottish Homes

Scottish Legal Aid Board

Scottish Natural Heritage

Scottish Qualifications Agency

Scottish Tourist Board

Department of Trade and Industry

ACAS

Biotechnology and Biological Sciences Research Council

Coal Authority

Council for the Central Laboratory of the Research Councils

Economic and Social Research Council

Engineering and Physical Sciences Research Council

Medical Research Council

Natural Environment Research Council

Particle Physics and Astronomy Research Council

United Kingdom Atomic Energy Authority

Welsh Office

Arts Council of Wales

Cardiff Bay Development Corporation

Countryside Council for Wales

Further Education Funding Council for Wales

Higher Education Funding Council for Wales

Sports Council for Wales

Welsh Development Agency

Annex A

NDPB Staffing Figures as at 1 April 1998

<i>NDPB</i>	<i>Staff</i>
ACAS	642
Arts Council of England	317
Arts Council of Wales	79
Audit Commission	1,375
Biotechnology and Biological Sciences Research Council	153
British Council	6,945
British Film Institute	463
British Library	2,412
British Museum	980
British Tourist Authority	420
Cardiff Bay Development Corporation	101
Central Council for Education and Training in Social Work	215
Coal Authority	98
Commission for New Towns	190
Construction Industry Training Board	950
Council for the Central Laboratory of the Research Councils	1,698
Countryside Commission	234
Countryside Council for Wales	346
Criminal Injuries Compensation Authority	505
Criminal Injuries Compensation Board	94
Economic and Social Research Council	298
Engineering and Physical Sciences Research Council	1,396
English Heritage	579
English Nature	440
English Partnerships	417
English Sports Council	9,581
Environment Agency	317
Funding Agency for Schools	
Further Education Funding Council	

for England	385
Further Education Funding Council for Wales	49
Health and Safety Commission	
Health and Safety Executive	3,774
Higher Education Funding Council for England	165
Higher Education Funding Council for Wales	28
Highlands and Islands Enterprise	322
Horserace Betting Levy Board	112
Horserace Totalisator Board	2,870
Horticulture Research International	725
Housing Action Trust – Castle Vale	129
Housing Action Trust – Liverpool	122
Housing Action Trust – North Hull	35
Housing Action Trust – Stonebridge	75
Housing Action Trust – Tower Hamlets	25
Housing Action Trust – Waltham Forest	20
Housing Corporation	561
Imperial War Museum	400
Legal Aid Board	1,411
London Pension Fund Authority	68
Meat and Livestock Commission	712
Medical Research Council	3,031
Millennium Commission	89
National Gallery	435
National Heritage Memorial Fund	152
National Lottery Charities Board	290
National Museum of Science & Industry	782
Natural Environment Research Council	2,620
Natural History Museum	716
New Millennium Experience Company	262
Particle Physics and Astronomy Research Council	338
Police Authority for Northern Ireland	14,793
Police Information Technology Organisation	303
Public Health Laboratory Service Board	3,380
Qualifications and Curriculum Authority	458
Remploy Ltd	11,475
Royal Botanic Gardens Kew	530

Rural Development Commission	274
Scottish Arts Council	86
Scottish Enterprise	1,570
Scottish Environment Protection Agency	636
Scottish Higher Education Funding Council	57
Scottish Homes	709
Scottish Legal Aid Board	274
Scottish Natural Heritage	595
Scottish Qualifications Agency	483
Scottish Tourist Board	165
Sports Council for Wales	176
Student Loans Company	337
Tate Gallery	640
Teacher Training Agency	83
UK Atomic Energy Authority	2,185
Victoria and Albert Museum	757
Welsh Development Agency	363
<i>Total</i>	92,277

Annex B

Glossary

Expenditure

Operating Costs.

Total of staff costs, depreciation and other operating costs

Other Expenditure.

That part of the NDPB's expenditure which goes in grants to other bodies or the *raison d'être* for its existence.

Gross Capital Expenditure.

Figures for additions taken from the note of movements of fixed assets.

Income

Income from Government.

Grant-in-aid given by sponsor department.

Income from the National Lottery.

Income received from various various National Lottery funding bodies.

Income from Chargeable Services.

Income from all activities for which a charge is made. However, any charges which score as revenue on the National Accounts are excluded. Transactions on behalf of third parties which do not go through the accounts are also excluded.

Other Income.

Levies etc.

Number of Staff

The number of permanent full time equivalents as at 6th April each financial year. Casual staff are excluded.

Unit Cost of Output

Full accrued costs used to produce a specific output divided by a relevant unit of output.

Coverage of the Unit Cost

The proportion of operating costs covered by the unit cost/s or aggregate efficiency measures.

GDP Deflator

To get real terms figures for all three years in the Business Summary Table, the figures for 1996/97 were divided by 0.974 and the figures for 1998/99 were divided by 1.029

Reading List

Objective Setting & Monitoring in Executive NDPBs

Available from the Efficiency and Effectiveness Group, Room 61D/1, Cabinet Office, Horse Guards Road, London, SW1P 3AL (Tel: 0171 270 0633)

Executive Non-departmental Public Bodies 1997 Report

(Cm 3712). The Stationery Office, November 1997

Public Bodies 1997

The Stationery Office, December 1997

Next Steps Report 1997

(Cm 3989). The Stationery Office, March 1998.

Quangos: Opening the Doors

Available from the Central Secretariat, Cabinet Office, Horse Guards Road, London SW1P 3AL

Quangos: Opening up Public Appointments

Available from the Central Secretariat, Cabinet Office, Horse Guards Road, London SW1P 3AL

Modern Public Services for Britain: Investing in Reform

(Cm 4011). The Stationery Office, July 1998.

Pre-Budget Report 1998 – Steering a stable course for lasting stability

(Cm 4076). The Stationery Office.

Public Bodies 1998

The Stationery Office, December 1998.

Index

ACAS

Arts Council of England

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British Museum

British Tourist Authority

Cardiff Bay Development Corporation

Central Council for Education and Training in Social Work

Coal Authority

Commission for New Towns

Construction Industry Training Board

Council for the Central Laboratory of the Research Councils

Countryside Commission

Countryside Council for Wales

Criminal Injuries Compensation Authority

Criminal Injuries Compensation Board

Economic and Social Research Council

Engineering and Physical Sciences Research Council

English Heritage

English Nature

English Partnerships

English Sports Council

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National Gallery
National Heritage Memorial Fund
National Lottery Charities Board
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Scottish Tourist Board

Sports Council for Wales

Student Loans Company

Tate Gallery

Teacher Training Agency

UK Atomic Energy Authority

Victoria and Albert Museum

Welsh Development Agency

Horticulture Research International



Wellesbourne, Warwick CV35 9EFTL

TEL : 01789 470382

FAX : 01789 470363

E-MAIL : chris.payne@hri.ac.uk

INTERNET : <http://www.hri.ac.uk>

Horticulture Research International (HRI) is the principal UK contractor for horticultural science. HRI operates from six sites in the UK, undertaking research and development on sustainable horticulture, for public-sector and commercial customers.



Chairman
Mr P J Siddall



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Professor C C Payne

Board Members

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Mr M G Holmes • Mr A G Jeffries • Dr R F Pugh • Mr M W Rowe

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Income from commercial contracts and sales (m)	TARGET	7.87	8.92	10.68
	OUTTURN	8.31	9.24	
International collaboration	TARGET	45	55	64
Number of visiting research workers	OUTTURN	46	49 ¹	
Educational activity	TARGET	50	55	63
Number of post graduate students	OUTTURN	52	60	

1.Target proved overly ambitious following a site closure and associated transfer of staff.

BUSINESS SUMMARY	96-97	97-98	FORECAST 98-99
Expenditure (million)			
Operating Costs	23.6	24.0	24.5
Other Expenditure	-	-	-
Gross Capital Expenditure	6.7	3.0	1.0
Income (million)			
Income from Government ¹	21.8	18.0	15.9
Income from the National Lottery	-	-	-
Income from Chargeable Services	2.1	2.5	2.8
Other Income ²	5.2	5.3	5.4
Number of Staff	712	721	725
Change in Unit Cost of Output			
Unit Cost (expenditure / number of scientists)	67,000	72,000	70,000
% Change Year on Year	-3%	7%	-3%
Coverage of Unit Cost	100%	100%	100%

1. Income from Government includes grant-in-aid from the Biotechnology and Biological Sciences Research Council (BBSRC) as well as income from the Ministry of Agriculture, Fisheries and Food via Commissions and Contracts.

2. Other Income comprises levy funding, rents, sale of produce, amortised grants, etc.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
MR T G HELLER, HORTICULTURE RESEARCH INTERNATIONAL, WELLESBOURNE,
WARWICKSHIRE CV35 9EF**

Meat and Livestock Commission



P.O. Box 44, Winterhill House, Snowdon Drive,
Milton Keynes MK6 1AX

TEL : 01908 677577

FAX : 01908 609221

INTERNET : <http://www.britishmeat.org.uk>

The Meat and Livestock Commission was set up by the Agriculture Act 1967 to help improve British livestock and promote British red meat while taking into account the interests of the consumer.



Chairman
Mr Donald Curry CBE



Director General
Mr Colin Maclean

Board Members

Mr Michael Buswell • Mr John Baker MBE • Mrs Helen Browning • Mr John Bundy • Mr Richard Campbell • Mr Ralph Green OBE • Mrs Diana McCrea • Professor Richard Moody • Mr Rees Roberts • Mr John Ross CBE • Mr Richard Sadler • Mr John Taylor • Mr David Walker MBE TD • Mr John Whitehead

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Maintain the % National Health Survey score for 'eating as much meat as ever'	TARGET	36.5	36.5	39.0
	OUTTURN	40.0	40.0	
Raise the proportion of meat on sale which is identified as British ¹	TARGET	40.0	40.0	discontinued ³
	OUTTURN	39.0	50.0	
Improve the quality of meat by the uptake of MLC's blueprint techniques. % of TARGET companies using MLC specification	TARGET	60.0	60.0	65.0
	OUTTURN	55.0	60.0	
Establish industry-wide consumer	TARGET	-	-	30.0

assurance. Encourage the uptake of ABM Accredited QA Schemes so that by 2001, 90% of meat is produced within one of the schemes	OUTTURN	-	-	
Staff costs per 1 expenditure of levy dependent activities. Reduce by x% annually	TARGET	-2.5	-2.5	-2.5
	OUTTURN	0	-7.1	
Staff numbers per 1 million expenditure of levy dependent activities. Reduce by X% annually	TARGET	-0.16	-2.5	-2.5
	OUTTURN	-13.5	2.0 ²	
Cost Recovery for Commercial Services. (Target = full cost recovery by 1996)	TARGET	100%	102.0%	107.70%
	OUTTURN	104.7%	107.1%	

1. Target replaces the previous TARGET of 'Percentage of secondary schools using at least one MLC resource' which is no longer measured.

2. The target reduction for 'Staff numbers per 1 million expenditure of levy dependent activities' was not achieved for 1997/98 due to a year-on-year reduction in one-off expenditure (3.025 million) made in 1996/97 to support the beef industry during the BSE crisis. This was the prime reason for MLC achieving its target by a large margin in 1996/97.

3. As this target was achieved by a large margin in 1997/98 it has been superseded with the more important target – 'Establish industry-wide consumer assurance.'

	FORECAST		
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (\$ million)			
Operating Costs	16	17.1	18.7
Other Expenditure	37.1	34.2	41.2
Gross Capital Expenditure	0.7	1.1	2
INCOME (£million)			
Income from Government	5.1	3	4.9
Income from the national lottery	-	-	-
Income from Chargeable Services	8.9	10.7	11.9
Other Income	38.4	38.7	43.3
NUMBER OF STAFF ¹ (AS AT 31 MARCH)	620	677	712
CHANGE IN UNIT COST OF OUTPUT²			
Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. Staff number increases have been primarily in the commercial, profit making areas of MLC.
2. Unable to provide measures of output.

THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM : MEAT AND LIVESTOCK COMMISSION, P.O. BOX 44, WINTERHILL HOUSE, SNOWDON DRIVE, MILTON KEYNES, MK6 1AX.

Royal Botanic Gardens Kew



Richmond, Surrey TW9 3AB

TEL : 0181 332 5000

FAX : 0181 332 5197

E-MAIL : info@kew.org

INTERNET : <http://www.kew.org>

Widely known for its beautiful gardens, Kew carries out world leading research into plants with the objectives, achieved through international collaboration, of conserving them and enabling mankind to realise its full potential.



Chairman
Viscount Blakenham



Director
Professor Sir Ghilleen Prance FRS

Board Members

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TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Herbarium specimens received	TARGET	35,000	30,000	30,000
	OUTTURN	60,385	35,952	
Research papers for referred journals	TARGET	40	60	100
	OUTTURN	55	70	

Total visitors to Kew and Wakehurst Place ('000s)	TARGET	1,270	1,320	1,250
	OUTTURN	1,292	1,191 ¹	
% of visitors rating Kew as 'very enjoyable'	TARGET	78%	85%	85%
	OUTTURN	87%	86%	
Friends memberships ('000s)	TARGET	19	22	24
	OUTTURN	19	23	
DNA sequences run	TARGET	500	1,200	1,200
	OUTTURN	1,000	2,270	
Millennium Seed Bank				
- UK species collected	TARGET	-	275	4
	OUTTURN	-	266 ²	
- Seed collections from drylands	TARGET	200	125	4
	OUTTURN	212	177	
Higher & public education				
- Courses provided	TARGET	28	31	30
	OUTTURN	27	32	
- Students educated	TARGET	-	-	500
	OUTTURN	-	-	
Accessions to Living Collection	TARGET	300	1,500	4
	OUTTURN	3,290	3,284	
Taxa added to DNA bank ³	TARGET	6,00	1,000	4
	OUTTURN	1,200	881 ³	
Scientific enquiries handled (approx.)	TARGET	12,250	13,000	4
	OUTTURN	12,250	13,000	
Scientific volumes published	TARGET	26	27	4
	OUTTURN	29	28	

1. Non achievement was mainly due to the economic climate, poor weather conditions in peak months combined with the extensive capital works which subsequently affected repeat visitors.

2. The reason for the shortfall was a combination of the protracted contract negotiations with The Millennium Commission leading to delayed signing (and hence funding) and the subsequent late recruitment of the UK Co-ordinator who was not in post until 16 April 1998 instead of 1 January 1998.

3. The shortfall was caused because the new DNA Bank Manager post, remained vacant until the end of August 1997. Therefore the Manager was able to contribute for only part of the reporting period. The original target was set for the whole year.

4. Following a periodic review of objectives and targets, these measures are no longer included in our planning process.

	FORECAST		
BUSINESS SUMMARY¹	96-97	97-98	98-99
Expenditure (million)			

Operating Costs	12.4	12.8	12.6
Other Expenditure	8.4	7.6	8.7
Gross Capital Expenditure	5.8	7.5	8.9
Income (million)			
Income from Government	19.4	21	16.7
Income from the National Lottery	0.1	1.9	4.5
Income from Chargeable Services	3.5	3.1	3.3
Other Income ²	3	3	6.9
Number of Staff	546	525	530
Change in Unit Cost of Output³			
Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. All figures exclude our trading company (RBG Kew Enterprises Ltd.) which handles licensing etc. but not admission fees or catering.

2. Other Income comprises interest, rents, National Trust Endowment and Millennium Seedbank.

3. Unable to provide a measure of output.

THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM: THE FINANCIAL CONTROLLER, ROYAL BOTANIC GARDENS, KEW, RICHMOND, SURREY TW9 3AB

Arts Council of England

THE ARTS COUNCIL OF ENGLAND

14 Great Peter Street, London SW1P 3NQ

TEL : 0171 333 0100

FAX : 0171 973 6590

E-MAIL : enquiries@artscouncil.org.uk

INTERNET : http://www.artscouncil.org.uk

The Arts Council supports the arts and makes them available to as many people as possible through distributing government grant in aid and National Lottery funds.



Chairman
Gerry Robinson



Chief Executive
Peter Hewitt

Board Members

Derrick Anderson • David Brierley CBE • Deborah Bull • Professor Christopher Frayling • Antony Gormley • Anish Kapoor • Joanna MacGregor • Professor Andrew Motion • Prudence Skene • Hilary Strong

TARGET DEFINITION ¹		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Aiming to reduce the proportion of total subsidy (arts and local authority) to total income for regularly funded arts organisations	TARGET	46	<46	<45
	OUTTURN	46	45%	
Holding administrative overheads below x% of total grant in aid	TARGET	5	5	5
	OUTTURN	2.5	2.2	

¹ The Arts Council negotiates with the DCMS annually and these are contained within its Funding Agreement with the Department which has been published since 1997/98. These targets are representative of the Arts Council's work which is more fully described in its Corporate Plan and annual Business Plan, and reported on in an annual Progress Report. All of these documents are published. In addition, the Arts Council's Annual Report is published each September.

MILESTONE TARGETS 1997-98

To improve the efficiency and effectiveness of the integrated arts funding system by:

- **Negotiating funding agreements with every organisation which receives regular or fixed-term funding (about 450 organisations across the funding system): not achieved. All but one completed: 54 appraisals carried out.**
- Including financial targets for additional income in all funding agreements : achieved.
- Agreeing funding agreements with all ten Regional Arts Boards, covering core outputs, performance against business plans and the effective management of resources; funding agreement developed : achieved.
- setting cash limits on funding the running costs of RABs: achieved.
- reviewing the management of development funds: achieved. Funds reviewed, some delegated to RABs;
- introducing and monitoring performance indicators, and publishing an annual statistical survey of funded organisations: achieved. Statistical survey of 1996/7 published;
- providing written reports on artistic activity: achieved. Reports written and made available to the arts organisation;

To develop and improve knowledge, understanding and practice of the arts by:

- including targets for education work in funding agreements: achieved.

Milestone Targets 1998—99

To improve the efficiency and effectiveness of the integrated arts funding system by:

- monitoring funding agreements between Regional Arts Boards and funded organisations.
- developing and publishing national policy frameworks and research documents for specific artforms and cross/artform issues.
- setting cash limits on funding the running costs of RABs.
- reviewing the management of development funds.
- providing briefing and information about the arts: target equivalent to 1997/98.
- introducing and monitoring performance indicators, and publishing an annual statistical survey of funded organisations.
- providing written reports on artistic activity: reports written and made available to the arts organisation.

To increase access, participation and understanding by:

- supporting the creation of new and improved facilities for audiences and artists (with funds from the National Lottery) development of a strategy for capital development working with the RABs.
- increasing access to high quality work by performing companies: results to be measured through the statistical survey to be published Autumn 1999.

To develop and improve knowledge, understanding and practice of the arts by:

- holding open meetings with the arts constituency and others.
- implementing an education and training action plan.
- including targets for education work in funding agreements.

BUSINESS SUMMARY	96-97	97-98	FORECAST
			98-99
Expenditure¹ (million)			
Operating Costs	1.8	4.1 ³	1.6
Other Expenditure	561.8	669.3	566.6
Gross Capital Expenditure	1.0	0.8	0.7
Income¹ (million)			
Income from Government	190.1	186.6	186.0
Income from the National Lottery	269.2	293.6	207.3
Income from Chargeable Services	0.4	1.3	1.5
Other Income ²	2.2	3.8	2.5
Number of Staff	186	218	317
Change in Unit Cost of Output			
Unit Cost (Administration cost per distributed as grant)	0.003	0.006	0.003
% Change Year on Year	—	95%	—55%
Coverage of Unit Cost/Aggregate Efficiency Measures	100%	100%	100%

1. The deficit between income and expenditure in all three years arises from the system of accounting for lottery expenditure by commitment rather than outgoings. This will dwindle over the course of the next three years as we are operating a system in which commitments and lottery income are to be brought back into balance.

2. Sources of Other Income: Grant-in-Aid Lottery Bank interest.

Grant-in-Aid Lottery commitments written back.

Grant-in-Aid sponsorship and donation.

Grant-in-Aid joint funding for traineeships.

Grant-in-Aid profit or sale of fixed assets.

Grant-in-Aid contributions from other Councils

Lottery arts administration contributions received.

3. Operating Costs: large increase in these costs between 1996/97 and 1997/98 is due to full scale Lottery activities during the later year compared with the earlier year.

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British Film Institute



21 Stephen Street, London W1P 2LN

TEL : 0171 255 1444

FAX : 0171 436 7950

E-MAIL : library@bfi.org.uk

INTERNET: <http://www.bfi.org.uk>

The BFI exists to promote greater understanding and appreciation of, and access to, film and moving image culture in the UK.



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TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99 ¹
Film Stock preserved (ft)	TARGET	2,700,000	2,000,000	1,500,000
	OUTTURN	2,730,000	2,150,000	
Cinema & Museum admissions (heads)	TARGET	718,000	722,780	696,080
	OUTTURN	633,900	604,193²	
Film & Video films available (titles)	TARGET	8,000	8,000	10,000
	OUTTURN	4,500	8,982	
Films produced (No.)	TARGET	8	8	5
	OUTTURN	7	10	

Library visitors & enquiries (heads)	TARGET	58,500	57,000	55,600
	OUTTURN	55,051	60,040	
Books published (No.)	TARGET	30	24	22
	OUTTURN	26	23³	
Sight & Sound magazine monthly circulation (No.)	TARGET	26,000	27,000	25,650
	OUTTURN	26,528	26,843⁴	
Funding grants disbursed ()	TARGET	2,863,582	3,276,214	2,938,787
	OUTTURN	2,885,921	3,322,657	

1. Targets subject to review following the announcement on 24 July 1998 of proposals to restructure the BFI during the remainder of the financial year.

2. The decline experienced in 1996/97 has largely been halted and we are now building audiences again based on new programming initiatives and more populist exhibitions in the Museum. The target for 1997/98 proved far too ambitious in the face of ageing exhibits and a declining marketing budget for the Museum.

3. Timetable for publication of one book postponed to the new financial year.

4. Average monthly circulation is reported. Circulation by the end of the financial year was above target but did not increase throughout the year as swiftly as expected.

	FORECAST		
BUSINESS SUMMARY	96-97	97-98	98-99
Expenditure (million)			
Operating Costs	32.9	34.6	25.5
Other Expenditure	-	-	-
Gross Capital Expenditure	0.95	4.7	16.6
Income (million)			
Income from Government	16.9	16.0	14.7
Income from the National Lottery	0.49	3.3	13.3
Income from Chargeable Services	12.0	11.0	8.2
Other Income	2.7	2.7	6.0
Number of Staff	494	487	463
Change in Unit Cost of Output¹			
Unit Cost	—	—	—
% Change Year on Year	—	—	—
Coverage of Unit Cost	—	—	—

1. The Institute does not have a unit cost efficiency measure.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM
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2LN.**

British Library

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96 Euston Road, London NW1 2DB

TEL : 0171 412 7000

FAX : 0171 412 7093

E-MAIL :

INTERNET : <http://www.bl.uk>

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TARGET DEFINITION	TARGETS & OUTTURNS			TARGETS
		96-97	97-98	98-99
Number of reader visits	TARGET	485,215	476,571	404,910
	OUTTURN	475,826	430,887 ¹	
Items consulted in reading rooms	TARGET	5,958,355	5,510,242	5,043,540
	OUTTURN	5,625,261	5,222,312 ¹	
Reading room delivery times	TARGET	80	80	—
	OUTTURN	78	73 ¹	
— Bloomsbury (x% in 90 mins)	TARGET	—	90	90
	OUTTURN	—	19 ¹	
— St Pancras (1997/98: x% in 30 mins) (1998/99: x% in 50 mins)	TARGET	—		
	OUTTURN	—		
Remote Document Supply copies	TARGET	4,594,000	4,681,500	4,470,300
	OUTTURN	4,457,571	4,487,724 ²	
Remote Document Supply response times (48	TARGET	80%	90%	90%

Hrs)	OUTTURN	91%	91%	
Number of free enquiries	TARGET	556,450	554,919	561,894
	OUTTURN	582,672	556,341	
Response times to written enquiries (10 days)	TARGET	100%	100%	100%
	OUTTURN	99%	99% ¹	
BNB MARC hit rate	TARGET	80%	80%	80%
	OUTTURN	84%	83%	
Number of catalogue records created	TARGET	313,800	353,205	812,923
	OUTTURN	757,368	1,051,408	
Items preserved (Standard Conservation Units)	TARGET	7,485	6,688	6,240
	OUTTURN	8,624	7,056	
Income generation (k)	TARGET	33,142	37,568	39,777
	OUTTURN	32,547	36,765²	
Gross resource per reader visit ()	TARGET	10.87	10.64	12.21
	OUTTURN	11.23	12.30¹	
Gross resource per item consulted ()	TARGET	0.88	0.92	0.98
	OUTTURN	0.95	1.01¹	
Gross resource per remote item supplied ()	TARGET	3.25	3.23	3.24
	OUTTURN	3.41	3.10	
Gross resource per free inquiry ()	TARGET	8.47	9.02	8.02
	OUTTURN	7.25	7.55	
Gross resource per catalogue record created ()	TARGET	14.27	11.83	4.23
	OUTTURN	6.08	4.28	

1. The adverse variances between target and outturn performance in 1997/98 arose from the difficulty of accurately projecting reader demand and logistical constraints during the transitional period of the Library's move to St Pancras.

2. UK demand for remote document supply, whilst higher than in 1996/97, was below expectations. This impacted also on the Library's trading income for 1997/98.

Milestone Targets 1997/98

St Pancras Occupation

First reading room opened (General Humanities) on 24th November 1997: achieved.

Rare Books and Music Reading Room opened during 1st Quarter of 1998: achieved.

British Museum vacation dates during February 1998: achieved.

Digital Library PFI

Submission of Outline Business Case during June 1997: achieved.

OJEC Invitation to Negotiate Notice during August 1997: achieved.

Negotiation during October—March 1998: achieved.

milestone target 1998/99

St Pancras Occupation

Opening of Exhibition Galleries and other public areas by 21st April 1998.

Opening of Maps Reading Room by 12th August 1998.

Opening of Oriental Reading Room by 12th August 1998.

Opening of Manuscripts Reading Room by 6th January 1999.

Digital Library PFI

Receipt of full proposals by 24th April 1998.

Receipt of best and final offers by 17th July 1998.

Selection of preferred bidder by 19th September 1998.

Contract awarded by November 1998.

New services begin during 1999.

		FORECAST	
BUSINESS SUMMARY	96-97	97-98	98-99
Operating Costs	118.0	118.5	114.7
Other Expenditure	1.9	3.8	4.7
Gross Capital Expenditure	1.9	2.2	1.3
Income (million)			
Income from Government	87.4	87.2	78.2
Income from the National Lottery ¹	0.4	0.6	0.3
Income from Chargeable Services	29.9	31.4	33.0
Other Income ²	3.2	4.8	5.4
Number of Staff	2,414	2,406	2,412
change of Unit Cost of output			
Gross resource per reader visit	94	100	96
% Change Year on Year	7%	7%	—4%
Coverage of Unit Cost	4.5%	4.4%	4.2%
Gross resource per item consulted	97	100	94
% Change Year on Year	5%	4%	—6%
Coverage of Unit Cost	4.5%	4.4%	4.2%
Gross resource per remote item supplied	113	100	102

% Change Year on Year	—2%	—11%	2%
Coverage of Unit Cost	12.8%	11.4%	12.2%
Gross resource per free inquiry	99	100	103
% Change Year on Year	—14%	1%	3%
Coverage of Unit Cost	3.6%	3.5%	3.8%
Gross resource per catalogue record created	146	100	96
% Change Year on Year	—51%	—31%	—4%
Coverage of Unit Cost	3.8%	3.7%	2.9%
Coverage of unit costings (above)	29.2%	27.4%	27.3%

1. Income from National Lottery represents the use of grants awarded from HLF or Arts Council in 1996/97 and 1997/98, and grant applications to those bodies made or in process in 1998/99.

2. Other Income includes sponsorship, donations, and grants from grant-giving bodies.

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British Museum

BRITISH MUSEUM

Great Russell Street, London WC1B 3DG

TEL : 0171 636 1555

FAX : 0171 323 8614

E-MAIL : info@british-museum.co.uk

INTERNET : http://www.british-museum.co.uk

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TARGETS & OUTTURNS TARGETS

TARGET DEFINITION		96-97	97-98	98-99
Number of Museum visitors (million)	TARGET	6.0	6.0	5.01
	OUTTURN	6.8	6.1	
Number of school children and students in pre-booked groups	TARGET	173,000	175,000	150,000 ²
	OUTTURN	173,000	169,000 ¹	

Number of new exhibitions	TARGET	20	20	21
	OUTTURN	23	21	
Number of objects loaned to UK institutions	TARGET	2,000	2,000	7,500
	OUTTURN	2,350	4,500	
Number of scholarly and popular publications	TARGET	63	62	64
	OUTTURN	65	63	

1. Target visitor figure reflects the downturn in tourism, the closure of the Museum of Mankind and the departure of the British Library.

2. Reducing target due to extensive construction works, a longer term target of 200,000 has been set.

1997/98 MILESTONE TARGETS

two new permanent galleries to open during the year, Celtic Europe and Roman Britain, the latter with sponsorship from the Weston Foundation and both with support from the Museum and Galleries Improvement Fund: achieved.

to maintain the highest possible availability of visitor services during the substantial preparation for the two major construction projects, the Great Court and the British Museum Study Centre: achieved.

to maintain a visitor population of over six million and Sunday opening hours improved with a 12 noon start: achieved — 6.1 million visitors with 12 noon opening on Sunday introduced with effect from 1 June 1998.

to hold two major temporary exhibitions, 'Ancient Faces' and 'Cartier', with a planned net income target of 200,000: achieved with 570,000 net ticket income.

to complete the evaluation of a prototype collection multimedia public access system (COMPASS) and produce the specification for the full system: achieved.

to maintain the Museum's position as world leader in outputs of scholarly and popular publication with over 60 publications planned: achieved.

to introduce an education programme for people with physical and learning difficulties with a new, sponsored Access Education Officer: achieved.

1998/99 MILESTONE TARGETS

to open two new permanent galleries, Ancient Levant and Egyptian Funerary Archaeology;

to complete essential interface works linking with the construction of the Great Court project;

to maintain the programme for the development of the collection multi-media public access system (COMPASS), to have the necessary project staff in post and the contract awarded;

to install and run the major temporary exhibitions 'Maori' and 'Raffles';

to maintain the number of collaborative projects with the wider Museum community which totalled 30 in 1997/98.

BUSINESS SUMMARY	96-97	97-98	FORECAST
			98-99
Expenditure (million)			
Operating Costs	43.9	44.2	43.7
Other Expenditure	–	–	–
Gross Capital Expenditure	9.0	21.7	34.1
Income (million)			
Income from Government	33.2	31.8	33.9
Income from the National Lottery	–	8.2	11.2
Income from Chargeable Services	18.3	21.1	16.0
Other Income ¹	17.4	8.8	12.7
Number of Staff	1,055	1,018	980
Change in Unit Cost of Output²			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. This figure includes income in the form of private sponsorship.

2. Under discussion with DCMS.

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TARGETS & OUTTURNS
TARGETS
TARGET DEFINITION

BTA activities to generate incremental tourism spend in Britain

TARGET
96-97

862m

97-98

1,070m

98-99

 960m²
OUTTURN

993m

1,161m

BTA to maximise Non-Government Funding within primary objectives

TARGET

16.8m

16.4m

 14.3³
OUTTURN

18m

17m

Provide leadership to tourism industry through presentation of segmentation approach to industry

TARGET

700 partners

240 partners

 Discontinued⁴
OUTTURN

 over 515
partners

 Over 800
partners

partners

Conduct market research into key market segments around the world	TARGET	12 segments	24 segments¹	Discontinued ⁵
	OUTTURN	26 segments	16 segments	

1. Following completion of research on 11 major segments by the half year, re-prioritisation of activity led to a reduction in the full-year programme from 24 to 16.

2. Lower target set for 1998/99 due to strength of sterling, economic downturn in Asia and increasing competition.

3. Target reducing due to industry trend of mergers and alliances, leading to fewer potential partners.

4. Programme of segmentation workshops continues, but target dropped due to the fact that the principle and approach has now been widely adopted throughout the industry.

5. Research programme ongoing but target dropped as most major segments have now been researched and validated: increasingly, the programme will switch to re-validating earlier research.

	96-97	97-98	TARGET 98-99
BUSINESS SUMMARY			
Expenditure (million)			
Operating Costs	7.6	8.2	7.4
Other Expenditure	46.9	45.6	41.9
Gross capital expenditure	0.8	0.7	1.8
Income (million)			
Income from Government	36.4	35.0	34.0
Income from the National Lottery	–	–	–
Income from Chargeable Services	18.5	17.0	14.3
Other Income	0.6	0.5	0.4
Number of Staff	363	385	420
Change in Unit Cost of Output¹			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. The activities in which BTA is involved are so diverse and widely drawn that, within current resources, it is impracticable to attribute costs to outputs of the organisation.

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM:
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English Heritage



ENGLISH HERITAGE

23 Savile Row, London W1X 1AB

TEL : 0171 973 3000

FAX : 0171 973 3001

e-mail : customer.services@english.heritage.org.uk

INTERNET : http://www.english.heritage.org.uk

English Heritage is the Government's statutory adviser on all matters concerning the conservation of England's historic environment. It is also responsible for 409 historic properties which last year attracted over 11 million visitors.



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TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
To increase the number of visitors to EH properties ¹ (millions)	TARGET	5.37m	5.65m	6.00m
	OUTTURN	5.89m	5.86m	
To maintain visitor satisfaction at at least 8.5 out of 10 ²	TARGET	8.5	8.5	8.5
	OUTTURN	8.6	8.5	
To increase EH membership ('000)	TARGET	353	393	414
	OUTTURN	374	384 ⁴	
Maintain the progress necessary to increase the number of properties in local management to 150 by April 1998	TARGET	137	150	discontinued ⁷
	OUTTURN	127	150	
Complete by 2000 the backlog of repairs on	TARGET	49	62	82

properties inherited from Government ³	OUTTURN	53	62	
Increase income from the public through admissions, sales and membership (m)	TARGET	17.2	19.2	21.5
	OUTTURN	18.0	20.3	
Continue the revision of the ancient monuments schedule and make x new or revised recommendations	TARGET	1,800	1,500	2,600
	OUTTURN	1,524	1,332⁵	
Number of archaeological entities covered by the recommendations	TARGET	—	—	2,600
	OUTTURN	—	—	
Achieve targets for turn-round of Conservation Casework				
a. Church Grants	TARGET	75%	75%	n/a ⁸
	OUTTURN	63%	18%⁶	
b. Historic Buildings Grants	TARGET	75%	75%	75%
	OUTTURN	78%	64%⁶	
c. Scheduled Monument Consent Applications	TARGET	70%	75%	75%
	OUTTURN	73%	70%⁶	
d. Listed Building Consent Notifications	TARGET	70%	70%	70%
	OUTTURN	78%	70%	
Achieve x funding from donations and sponsorships ()	TARGET	—	485,000	730,000
	OUTTURN	—	734,000	
Increase free educational visits by x	TARGET	—	—	525,000
	OUTTURN	—	—	

1. The targets for 1996/97 and 1997/98 reflect the presence of two Easters in 1996/97 and none in 1997/98.

2. Based on the question "Thinking about all aspects of your visit today, please give me your overall rating of it out of 10 (10 being very good, 1 being poor)".

3. Count is the cumulative number of properties (out of 99) on which repairs have been completed.

4. Promotion of membership in 1997/98 was inhibited by discussions with the Inland Revenue, now resolved, over membership benefits.

5. With the agreement of the DCMS, the method of count has been changed to the number of archaeological entities covered by the recommendations (1998/99 target – 2,600). 1997/98 target not achieved, in part due to systems problems.

6. Shortfall against turn-around targets reflect increased conservation case load (35% increase in statutory work since 1992/93).

7. Ultimate target (150) achieved in 1997/98.

8. The Joint Church Scheme with HLF, launched in 1997, has attracted over 1,200 applications. Target for 1998/99 is to clear the backlog (see 'Milestones and Other Targets').

MILESTONE TARGETS 1997/98

Secure agreement with the HLF on parallel arrangements for the funding of townscapes/conservation areas and grants to private owners : achieved.

By September 1997, complete working national lists of Grade I and Grade II Buildings at risk : achieved – New Buildings at Risk initiative formally launched in May 1998.

Develop proposals for the computerised Heritage Spatial Information Service (HSIS) to achieve final approval of business case and award of contract by December 1997: not achieved – Business Case approved May 1998.

Establish and take forward a revised research agenda for archaeology as a successor to "Exploring Our Past" : achieved.

Ensure that any increases in payroll and running costs are offset by efficiency savings, other economies or are self-financing : achieved.

MILESTONE TARGETS 1998/99

Implement our new initiatives to assist with emergency repairs from June 1998.

Implement our new "fast track" grant scheme for private owners of smaller private estates during 1998.

Clear the backlog of applications under the EH/HLF Joint Churches Scheme by the end of December 1998.

Launch our new Buildings at Risk initiative in May 1998.

Publish the report on the Monuments at Risk Survey in summer 1998.

Disseminate a revised national research agenda for archaeology – Exploring Our Past 1998 – by the end of December 1998.

Assuming the business case proves robust, award the contract for the Heritage Spatial Information Service by June 1998 and have HSIS fully in place by March 1999.

Maintain the progress necessary to have conservation plans for all our properties in place by the year 2000.

Complete the repair and conservation of the Albert Memorial, ahead of schedule, by the end of October 1998.

Open Down House fully to the public in April 1998.

Complete the restructuring of EH's internal organisation by November 1998 and maintain the progress necessary to establish regional offices fully in each of our 9 regions by June 1999.

Ensure that any increases in payroll and running costs are offset by efficiency savings, other economies or are self-financing.

	FORECAST		
BUSINESS SUMMARY	96-97	97-98	98-99
Expenditure (million)			
Operating Costs	50.5	49.6	50.0
Other Expenditure	82.7	78.1	76.9
Gross Capital Expenditure	2.1	1.4	1
Income (million)			
Income from Government	111.8	105	99.3
Income from the National Lottery	1.1	2	2
Income from Chargeable Services	21	22.1	23.6
Other Income (Including donations and interest receivable)	3.3	1.9	1.6

Number of Staff	1,317	1,355 ¹	1,396 ²
Change in Unit Cost of Output			
Unit Cost: cost per visitor	1.05	1.03	1.00
% Change Year on Year	-9%	-2%	-3%
Coverage of Unit Cost	5%	5%	5%

1. Includes 30 additionally-funded posts relating to transfers from DCMS, services to the Heritage Lottery Fund, and the Eltham Palace & Down House properties.

2. Includes 34 additional posts supporting income generation.

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English Sports Council



16 Upper Woburn Place, London WC1H 0QP

TEL : 0171 273 1500

FAX : 0171 383 5740

E-MAIL : info@english.sports.gov.uk

INTERNET : <http://www.english.sports.gov.uk>

The Council aims to lead the development of sport in England by influencing and serving the public, private and voluntary sectors, so that sport has more people taking part, more places to play and more medals through higher standards of performance.



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TARGET DEFINITION ¹	TARGETS & OUTTURNS		TARGETS
	96-97	97-98	98-99
TOP's programme products in to primary schools	TARGET	3,500	4,400
	OUTTURN	6,600	
Sportsmark accreditation (secondary/middle schools)	TARGET	600	150
	OUTTURN	439 ²	
Challenge Funding	TARGET	600	400
	OUTTURN	407 ²	
National Junior Sport Programme support infrastructure — posts in proposed unitary authorities and County Councils if appropriate	TARGET	118	discontinued ³
	OUTTURN	80 ³	
Grant Aid to Sports — governing body assessments	TARGET	29	8
	OUTTURN	44	
Sport and Development Control Planning Applications statutory consultants	TARGET	300	100% ⁹
	OUTTURN	604	
QUEST — Quality Award Scheme sales	TARGET	300	150
	OUTTURN	418	
Volunteer Investment Programme:			
– VIP information packs	TARGET	10,000	10,000
	OUTTURN	12,000	
– Training courses participants	TARGET	3,000	1,000
	OUTTURN	2,800 ⁴	
Lottery Sports Fund completed capital schemes	TARGET	800	600
	OUTTURN	619 ⁵	
Monitoring and Evaluation of completed Lottery			
Sports Fund projects	TARGET	350	660
	OUTTURN	318 ⁶	
World Class Performance:			
– Support to individual performers	TARGET	2,000	1,750
	OUTTURN	1,750 ⁷	

– Number of sports integrated fully into the programme	TARGET	15–20	25
	OUTTURN	23	

1. As the English Sports Council was not established until 1 January 1997, there are no performance targets for 1996/97 directly related to the English Sports Council.
2. The achievements for Sportsmark and Challenge Funding reflect the awards made in Year 1 of the schemes, but do not include the applications for Year 2, which were also submitted in 1997/98, as the announcements of these awards came after 31 March 1998.
3. The target for 1997/98 was set at all appropriate county councils and unitary authorities. The numeric target is 118, the total number of county councils and unitary authorities. Many of these authorities either are not in a position to support the provision of posts or do not require funding, therefore they are inappropriate as defined by the target. The target has been discontinued for 1998/99.
4. The target recipients of training were amended during 1997/98 so that those attending courses were trained to teach others. Therefore the target for 1998/99 is much reduced.
5. The English Sports Council relies on the recipients of awards to complete projects.
6. Monitoring of completed projects takes place 12 months after the completion of a scheme. The total shown reflects the number that had been completed at that time.
7. The number of athletes in the World Class Performance programme is ultimately determined by the submissions from the individual governing bodies of sport.
8. The English Sports Council's Governing Body Investment Panel will consider all plans submitted to it and so a numeric target is not appropriate for 1998/99.
9. The English Sports Council does not determine the number of consultations referred to it so the target for 1998/99 has been amended so that all will be responded to within deadline.

MILESTONE TARGETS 1997/98

United Kingdom Sports Institute (formerly known as the British Academy of Sport) — develop proposals for English Network: achieved

National Stadium Project — complete capital cost plan and secure capital financing commitments: achieved. Cost plans completed, Lottery funding for National Stadium agreed.

Commonwealth Games Stadium Project — complete capital cost plan and securing capital financing commitments: not achieved. Cost plans completed, application for Commonwealth Games Stadium awaited but agreement in principle reached on Lottery funding.

MILESTONE TARGETS 1998/99

Launch pilot schemes for getting young women involved in sport and anti-racism work with governing bodies.

Establish National Development Agency for people with disabilities in ten regions.

Ensure that development of the National Stadium is overseen in the public's interest.

Ensure that development of Commonwealth Games facilities is overseen in the public's interest.

Work with other Sports Councils and national sports bodies to develop the facilities and services required from the United Kingdom Sports Institute and Network England.

FORECAST

BUSINESS SUMMARY	96-97	97-98	98-99
Expenditure (million)			
Operating Costs:			
– Exchequer	5.0	15.5	13.9
– Lottery	1.8	8.7	10.0
– Total	6.8	24.2	23.9
Other Expenditure ¹			
– Exchequer	11.4	26.2	23.3
– Lottery	57.2	294.0	243.1
– Total	68.5	320.2	266.4
Gross Capital Expenditure			
– Exchequer	1.4	0.8	2.3
– Lottery	0.2	0.5	0.5
– Total	1.6	1.3	2.8
Income (million)			
Income from Government	14.3	32.9	32.4
Income from the National Lottery	67.8	303.5	190.5
Income from Chargeable Services	0.9	3.6	4.8
Other Income ²	0.7	2.9	1.9
Number of Staff ³			
– Exchequer	–	300	300
– Lottery	–	102	117
– Total	–	402	417
Change in Unit Cost of Output⁴			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. The breakdown of Lottery Sports Fund Grants (as shown in Other Expenditure) is as follows:

m	1996–97	1997–98	1998–99
Revenue	0.0	29.8	31.6
Capital	57.2	264.2	211.5

2. Other Income includes National Sports Centres operating receipts and sales of publications.

3. The English Sports Council was established on 1 January 1997. The figures for 1996/97 reflect the fact that the organisation was operating from this date until 31 March 1997. Staff numbers are therefore not relevant for 1 April 1996.

4. The Council is not at present able to supply meaningful information regarding the Changing Costs of Unit Output in the form requested in the table above. Operating costs (in the case of staffing costs) have not been wholly applied to individual programmes of work and their specific outputs as identified in the Performance Against Targets section, either for expenditure in 1997/98 or in the 1998/99 Budget.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
ENGLISH SPORTS COUNCIL, 16 UPPER WOBURN PLACE, LONDON, WC1H 0QP.**

Imperial War Museum



Lambeth Road, London SE1 6HZ

TEL : 0171 416 5000

FAX : 0171 416 5374

INTERNET : <http://www.iwm.org.uk>

The Imperial War Museum illustrates and records all aspects of all conflicts involving Britain or the Commonwealth since August 1914. It also includes Duxford Airfield, The Cabinet War Rooms and HMS Belfast.



Chairman
Professor Robert
O'Neill AO DPhil



Director-General
Robert Crawford

Board Members

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TARGET DEFINITION	TARGET & OUTTURNS			
	TARGET	96-97	97-98	98-99
Display and storage of collections				
Exhibition space : Cabinet War Rooms — Area	TARGET	950	950	950

1112	OUTTURN	950	950	
Duxford Airfield				
– Area (m2)	TARGET	18,000	24,000	24,000
	OUTTURN	18,000	24,000	
– % renovated	TARGET	58	68	68
	OUTTURN	61	68	
– % modern display	TARGET	37	53	53
	OUTTURN	40	53	
HMS Belfast				
– Area (m2)	TARGET	5,600	5,900¹	5,600
	OUTTURN	5,600	5,600	
– % modern display	TARGET	82	90	90
	OUTTURN	82	90	
Lambeth Road				
– Area (m2)	TARGET	7,185	6,600	6,600
	OUTTURN	7,100	6,600	
– % renovated	TARGET	93	100	100
	OUTTURN	93	100	
– % modern display	TARGET	93	100	100
	OUTTURN	86	100	
Conservation of collections				
Percentage of each collection requiring significant work at the end of the year:				
– Aircraft	TARGET	53	50	48
	OUTTURN	52	50	
– Vehicles	TARGET	21	22	24
	OUTTURN	21	22	
– Art	TARGET	65	65	65
	OUTTURN	65	65	
– Documents	TARGET	55	53²	55
	OUTTURN	55	55	
– Exhibits & Firearms	TARGET	83	82	81
	OUTTURN	83	82	
– Film (priority nitrate programme)	TARGET	59	54	48
	OUTTURN	55	51	
– Photographs	TARGET	79	73	70

	OUTTURN	76	72	
– Printed Books	TARGET	23	22	22
	OUTTURN	23	22	
– Sound Records	TARGET	33	33	33
	OUTTURN	33	33	
Access to collections				
Attendance : Visitors to all sites (000s)	TARGET	1,245	1,244	1,305
	OUTTURN	1,297	1,350	
Documentation				
Percentage of each collection with a basic listing on computer:				
– Aircraft and Aero Engines	TARGET	100	100	100
	OUTTURN	100	100	
– Art	TARGET	99	99	99
	OUTTURN	99	99	
– Documents	TARGET	37	49³	52
	OUTTURN	44	47	
– Exhibits and Firearms	TARGET	40	45	53
	OUTTURN	40	45	
– Film	TARGET	21	23	37
	OUTTURN	21	33	
– Photographs	TARGET	95	97	97
	OUTTURN	97	97	
– Printed Books	TARGET	16	54	56
	OUTTURN	52	54	
– Sound Records	TARGET	99	99	99
	OUTTURN	99	98	
Service to visitors				
Percentage of visitors very satisfied with their visit:				
– Cabinet War Rooms	TARGET	100	100	100
	OUTTURN	84	81⁴	
– Duxford Airfield	TARGET	100	100	100
	OUTTURN	89	88⁴	
– HMS Belfast	TARGET	100	100	100
	OUTTURN	77	81⁴	

– Lambeth Road	TARGET	100	100	100
	OUTTURN	83	85⁴	
Resources				
Admission income (All sites):				
– Income per visitor ()	TARGET	2.72	2.63	2.80
	OUTTURN	2.62	2.76	
– Income (000)	TARGET	3,392	3,267	3,645
	OUTTURN	3,392	3,721	
Operating profit from shops and mail order	TARGET	19%	20%	21%
	OUTTURN	29%	25%	
Proportions of Self-generated Funds to grant: (Self-generated / Grant%)				
– Total Turnover	TARGET	58/42	55/45	62/38
	OUTTURN	57/43	58/42	
– Current Costs and Purchases	TARGET	37/63	39/61	44/56
	OUTTURN	36/64	37/63⁵	
– Capital Expenditure	TARGET	100/0	100/0	100/0
	OUTTURN	100/0	100/0	
– Self-generated funds as % of Grant	TARGET	137	121	160
	OUTTURN	134	137	
Education				
Students and teachers in booked parties using the	TARGET	147,500	144,000	145,300
Museum’s education facilities.	OUTTURN	144,422	143,309⁶	

1. Plans for additional displays were cancelled due to a combination of reduced funding and a reduction of resources to building works.

2,3. The departmental accommodation was completely renovated during the course of the year, causing severe disturbance to work programmes.

4. The target for visitor satisfaction is always set at 100%.

5. The increase in the proportion of grant-in-aid funded expenditure is due to a combination of a reduction in expenditure levels through efficiency savings and the deferment of plans funded by self-generated income.

6. Cancellations of pre-booked parties reduced expected numbers.

FORECAST

BUSINESS SUMMARY	96-97	97-98	98-99
Expenditure (million)			
Operating Costs ¹	19.8	21.3	22.2

Other Expenditure	–	–	–
Gross Capital Expenditure	8.9	5.8	9.2
Income (million)			
Income from Government	11.0	11.0	10.3
Income from the National Lottery	2.0	4.0	6.0
Income from Chargeable Services	7.8	8.1	7.4
Other Income ²	3.9	1.8	2.5
Number of Staff	397	400	400
Change in Unit Cost of Output			
Aggregate Efficiency Index	1.000	1.038	1.073
% Change Year on Year	–	3.8%	3.3%
Coverage of Aggregate Efficiency Measures	64%	60%	53%

1. Operating Costs include expenditure incurred in the Museum's direct charitable objectives.

2. Other income is chiefly represented by donations and sponsorship.

**THE MUSEUM DOES NOT PUBLISH A REPORT, ITS ACCOUNTS ARE AVAILABLE FROM:
THE STATIONERY OFFICE, THE PUBLICATIONS CENTRE AND THE PARLIAMENTARY BOOKSHOP.**

Millennium Commission



Portland House, Stag Place, London SW1E 5EZ

TEL: 0171 880 2001

FAX: 0171 880 2000

INTERNET: <http://www.millennium.gov.uk>

The Commission helps Communities to mark the millennium by distributing Lottery funds to Capital projects across the nation; supporting programmes of awards to individuals; and funding celebratory activities in the year 2000.



Chairman
the rt hon Chris Smith mp



Director
Mike O'Connor

Board Members

Dr Heather Couper • Rt Hon Dr Jack Cunningham MP • The Earl of Dalkeith • The Lord Glentoran CBE • Sir John Hall • Rt Hon Michael Heseltine CH MP • Simon Jenkins • The Baroness Scotland of Asthal QC

TARGET DEFINITION		TARGETS & OUTTURNS' TARGETS		
		96-97	97-98	98-99
Capital Projects in contracts as % of total offered grant	TARGET	—	—	100
	OUTTURN	—	—	
Capital projects with work commenced as % of total in contract	TARGET	—	—	100
	OUTTURN	—	—	
Number of capital projects completed	TARGET	—	—	29
	OUTTURN	—	—	
Total capital projects grant spent as a % of total awarded	TARGET	—	—	24
	OUTTURN	—	—	
Experience grant paid as % of grant awarded	TARGET	—	—	56
	OUTTURN	—	—	

Festival applications determined to deadline set	TARGET	–	–	95
	OUTTURN	–	–	
Total of grants spent as % of total	TARGET	–	–	100
	OUTTURN	–	–	
Total value of awards schemes as % of budget to 2000	TARGET	–	–	20
	OUTTURN	–	–	

1. No targets were agreed with DCMS until 1998, although performance was monitored against agreed headings

BUSINESS SUMMARY	96-97¹	97-98	FORECAST 98-99
Expenditure (million)			
Operating Costs	18	8	14
Other Expenditure	354	844	423
Gross Capital Expenditure	0.3	0.1	0.1
Income (million)			
Income from Government	–	–	–
Income from the National Lottery	297	347	350
Income from Chargeable Services	–	–	–
Other Income (Interest)	33	51	50
Number of Staff	61	68	89
Change in Unit Cost of Output¹			
Unit Cost/Average Cost of Paying 1 of grant	0.85	0.4	0.03
% Change Year on Year	–	95%	–25%
Coverage of Unit Cost/Aggregate Efficiency Measures	100%	100%	100%

1. The Commission has a guaranteed lifetime income, against which it offers grant. This can result in a significant gap between income and expenditure in individual years.

THE COMMISSION'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM: THE MILLENNIUM COMMISSION, PORTLAND HOUSE, STAG PLACE, LONDON, SW1E 5EZ.

National Gallery

**THE
NATIONAL
GALLERY**

Trafalgar Square, London WC2N 5DN

TEL : 0171 839 3321

FAX: 0171 747 2889

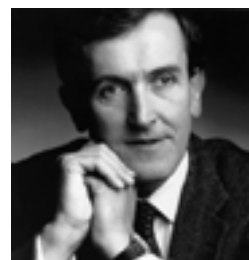
E-MAIL : information@ng-london.org.uk

INTERNET: <http://www.nationalgallery.org.uk>

The Gallery houses the national collection of Western European painting from the thirteenth to nineteenth centuries, aiming to preserve, enhance and study the collection and display it to the widest possible public.



Chairman
Philip Hughes CBE



Director
Neil MacGregor

Board Members

Lady Bingham • Sir Mark Richmond ScD FRS • Lady Monck • Sir Ewen Fergusson GCMG GCVO • Mr Robert Gavron CBE • Mr Christopher Le Brun RA • The Hon Raymond G H Seitz • Mr David Landau • Sir Colin Southgate • Professor Dawn Ades FBA • Lady Hopkins

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Maintain visitor numbers at above 1994/95 levels (1994/5=100)	TARGET	>100	>100	>100
	OUTTURN	114	111	
Increase proportion of rooms refurbished since 1987	TARGET	>65%	>68%	>77%
	OUTTURN	68%	77%	
Maintain and, if possible, improve weekly opening hours	TARGET	56	56	56
	OUTTURN	56	56	
Increase number of children in booked	TARGET	>90,000	>92,000	>105,000
	OUTTURN			

school groups	OUTTURN	92,000	105,000	
High ratio of private income to Government grant	TARGET	>50%	>50%	>50%
	OUTTURN	81%	108%	

			FORECAST	
BUSINESS SUMMARY		96-97	97-98	98-99
Expenditure¹(million)				
Operating Costs		19.0	18.2	19.5
Other Expenditure		—	—	—
Gross Capital Expenditure		15.7	19.8	11.5
Income¹ (million)				
Income from Government		19.2	18.3	18.1
Income from the National Lottery		7.2	7.1	4.3
Income from Chargeable Services		3.6	3.5	3.5
Other Income ²		4.7	9.1	5.1
Number of Staff		457	438	435
Change in Unit Cost of Output				
Aggregate Efficiency Index		1.4	1.3	1.3
% Change Year on Year		—	—7%	0%
Coverage of Unit Cost/Aggregate Efficiency Measures		50%	50%	50%

1. Figures shown are derived from the Gallery's cash receipts and payments accounts.

2. Other Income comprises donations made to the gallery primarily for picture acquisitions and building works.

THE GALLERY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM: THE STATIONERY OFFICE, PUBLICATIONS CENTRE, PO BOX 276, LONDON, SW8 5DT.

National Heritage Memorial Fund

NATIONAL HERITAGE
MEMORIAL FUND



7 Holbein Place , London SW1W 8NR

TEL : 0171 591 6000

FAX : 0171 591 6001

The National Heritage Memorial Fund was established by Parliament in 1980 to defend our National Heritage. In 1993, it was appointed as distributor of the heritage share of National Lottery proceeds.



Chairman
Dr Eric Anderson



Chief Executive
Anthea Case

Board Members

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TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Payments made within x days of approval	TARGET	5	5	5
	OUTTURN	3	3	
Average credit period taken for valid supplier invoices is x days or less	TARGET	<21	<21	<21
	OUTTURN	21	20	

DCMS is in discussion with all the Lottery Distributors with a view to defining new performance indicators and quantified targets. It is expected this will be due for completion in 1998—99 and implementation during the year 1999—2000.

FORECAST

BUSINESS SUMMARY	96-97	97-98	98-99
Expenditure (million)			
Operating Costs	11.4	12.3	13.0
Other Expenditure	252.1	409.7	242.8
Gross Capital Expenditure	0.8	1.1	0.2
Income (million)			
Income from Government	8.2	5.0	1.9
Income from the National Lottery	325.1	365.7	298.0
Income from Chargeable Services	—	—	—
Other Income	1.9	2.2	1.3
Number of Staff	97	126	152
Change in Unit Cost of Output^{1,2}			
Unit Cost	5,225	3,380	4,020
% Change Year on Year	—	—35%	18%
Coverage of Unit Cost	90%	85%	80%

1.a) Grant applications processed as the denominator.

b) Relevant operating costs as the numerator.

c) Relevant operating costs are operating costs (as above) less post-award costs.

d) Post-awards costs are mostly monitoring costs.

2. a) Base year is 1996/97 as 1997/98 was not a normal year for decisions on grant applications.

b) It is difficult to forecast the numbers of applications processed because the NHMF is constantly involved in new initiatives that could lead to a large number of applications arising e.g. the Awards for All scheme (commencing April 1998); revenue funding (commenced 1998/99) and the millennium festival (commenced 1998/99). If any of these is a great success it would have a large impact on the unit cost calculation.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
COMMUNICATIONS DEPARTMENT, 7 HOLBEIN PLACE, LONDON, SW1W 8NR.**

National Lottery Charities Board



NATIONAL
LOTTERY
CHARITIES
BOARD

St. Vincent House, 16 Suffolk Street, London SW1Y 4NL

TEL : 0171 747 5300

FAX : 0171 747 5214

E-MAIL : enquiries@nlcb.org.uk

INTERNET : <http://www.nlcb.org.uk>

The National Lottery Charities Board distributes Lottery money to voluntary groups. The Board gives grants to help those at greatest disadvantage in society and improve the quality of life in the community.



Chairman
the hon David Sieff



Chief Executive
Timothy Hornsby

Board Members

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TARGET & OUTTURNS TARGETS

TARGET DEFINITION **96-97** **97-98** **98-99**

NLCB does not at this time have any agreed targets with DCMS, its sponsor Department. DCMS is in discussion with all the Lottery Distributors with a view to drawing up performance indicators and quantified targets. It is expected this process will be completed in 1998/99 for implementation during the year 1999/00.

The objectives set for NLCB are laid out in our Policy And Financial Directions. These require us to make grants across the broad spread of charitable, philanthropic and benevolent organisations over the years.

	FORECAST		
BUSINESS SUMMARY	96-97	97-98	98-99
Expenditure (million)			
Operating Expenditure	18	22	25
Other Expenditure	328	219	410
Gross Capital Expenditure	1	3	1
Income (million)			
Income from Government	—	—	—
Income from the National Lottery	297	322	241
Income from Chargeable Services	—	—	—
Other Income	30	44	29
Number of Staff	142	263	290
Change in Unit Cost of Output			
The Efficiency Index is the ratio of other (non-grant) expenditure to total income. All operating costs are covered	6%	6%	9%
% Change Year on Year	—	0%	3%
Coverage of Aggregate Efficiency Measures	100%	100%	100%

**THE BOARD'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
COMMUNICATIONS DIRECTORATE, NLCB, ST VINCENT HOUSE, 16 SUFFOLK STREET, LONDON, SW1Y 4NL.**

**National Museum of
Science & Industry**



The National
Museum of
Science & Industry

Exhibition Road, London SW7 2DD

TEL : 0171 938 8000
FAX : 0171 938 8118
E-MAIL : sciencemuseum@nmsi.ac.uk
nrm@nmsi.ac.uk
nmpst@nmsi.ac.uk
INTERNET : <http://www.nmsi.ac.uk>

The National Museum of Science & Industry is devoted to the history of science, medicine, technology and industry and contains the largest, most comprehensive and significant collections in its field in the world.



Chairman
Sir Peter Williams cbe feng



Director
Sir Neil Cossons obe

Board Members

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TARGET DEFINITION	TARGETS & OUTTURNS		TARGETS	
		96-97 ²	97-98	98-99
AUDIENCES				
Visitor Numbers (millions)	TARGET	–	2.5	2.13
	OUTTURN	–	2.3 ³	
Visitor Satisfaction Ratings (%)	TARGET	–	94	94
	OUTTURN	–	93 ⁴	
COLLECTIONS				

Refereed articles (1 book = 5 articles)	TARGET	–	20	40
	OUTTURN	–	52	
Percentage objects stored to MGC standard ¹	TARGET	–	83	86
	OUTTURN	–	84	
COMMUNICATION				
Educational Visits	TARGET	–	401,700	366,000
	OUTTURN	–	387,599³	
Events Programmes	TARGET	–	59	71
	OUTTURN	–	66	
Drama Days	TARGET	–	450	402
	OUTTURN		520	
RESOURCES				
Operating Museum Staff Costs ('000)	TARGET	–	13,300	13,750
(to be within 1% of target)	OUTTURN	–	13,457⁵	
Sponsorship: fund raising costs <x% of the income raised	TARGET	–	<15	<15
	OUTTURN	–	4.8	

1. Collection standards target is to maintain storage and inventory standards in each object category and to effect an improvement of at least 1 by 5% or more.

2. Funding agreements defining these targets were introduced in 1997/98. No targets were agreed for 1996/97.

3. These targets were affected by the closure of the National Museum of Photography, Film and Television for part of the year.

4. Not statistically significant.

5. The actual costs included early retirement payments not within the targets.

			FORECAST	
BUSINESS SUMMARY	96-97	97-98	98-99	
EXPENDITURE (MILLION)				
Operating Costs	30.8	34.6	28.9	
Other expenditure	–	–	–	
Gross Capital Expenditure	6.6	21.9	26.6	
INCOME (MILLION)				
Income from Government	20.2	21.1	19.7	
Income from the National Lottery	2.2	7.6	13.8	
Income from Chargeable Services	8.5	9.8	9.1	
Other Income	4.2	12.9	10.5	
NUMBER OF STAFF	665	690	782	
CHANGE IN UNIT COST OF OUTPUT¹				
Unit Cost/Aggregate Efficiency Index	–	–	–	

% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. The Museum is unable to establish a Unit Cost of Output.

THE MUSEUMS ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE.

[Previous](#)

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[Next](#)

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comments

Natural History Museum



Cromwell Road, London SW7 5BD

TEL : 0171 938 9123

FAX : 0171 938 8799

E-MAIL : direct@nhm.ac.uk

INTERNET : <http://www.nhm.ac.uk>

The Museum cares for the collections of over 68 million natural history specimens, books, journals and artwork, and uses them in internationally important research and informative and enjoyable exhibitions, education and outreach programmes.



Chairman
Professor Sir Robert May frs



Chief Executive
Dr Neil Chalmers

Board Members

Dr Anne McLaren DBE FRS • Professor Sir Brian Follett FRS • Sir Denys Henderson • Mrs Jennifer M V d'Abo • Lord Palumbo • Sir Richard Sykes FRS • Professor Keith O'Nions FRS • Sir Crispin Tickell GCMG KCVO • Professor Christopher Leaver FRS FRSE • Professor Sir E Ronald Oxburgh FRS • Miss Judith Mayhew

TARGET DEFINITION		TARGETS & OUTTURN		TARGETS
		96-97	97-98	98-99
Visitors (millions)	TARGET	1.60	1.65	1.65
	OUTTURN	1.80	1.82	
Number of schoolchildren visitors in organised school parties ('000s) ¹	TARGET	200	210	187
	OUTTURN	173	174 ¹	
Number of specimens for which data was	TARGET	140	140	140

recorded electronically ('000s)	OUTTURN	235	200	
Profit from income generating activities (m)	TARGET	4.4	5.3	5.4
	OUTTURN	5.9	6.0	
% of total scientific research and curation funded through grants, contracts and commissions	TARGET	21.3	22.3	21.3
	OUTTURN	23.1	22.5	

1. In 1997/98 the outturn data for this target was reassessed to report only school children visiting in organised groups, thus excluding the accompanying adults. However, the original target for 1997/98 (shown here) was for both school children and accompanying adults, so the target was not met. The outturns for 1996/97 and 1997/98 and the target for 1998/99 shown in the table are for school children only.

			FORECAST	
BUSINESS SUMMARY		96-97	97-98	98-99
EXPENDITURE (MILLION)				
Operating Costs		33.7	34.9	33.9
Other Expenditure		5.0	5.8	8.9
Gross Capital Expenditure		11.2	6.6	9.1
INCOME (MILLION)				
Income from Government		28.2	27.7	26.2
Income from the National Lottery		4.2	0.06	1.9
Income from Chargeable Services		12.0	12.6	11.3
Other Income ¹		4.7	4.8	5.3
NUMBER OF STAFF IN POST AT 1 APRIL		680	697	716
CHANGE IN UNIT COST OF OUTPUT²				
Unit Cost/Aggregate Efficiency Index		—	—	—
% Change Year on Year		—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures		—	—	—

1. Other income is from: science grants, sponsorship, equipment reserve, investment income, interest, donated assets.

2. No measures of unit cost or aggregate efficiency were agreed with the sponsor department for the years in question, but these are now under review for the museums and galleries sector.

THE MUSEUM'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE.

New Millennium Experience Company



110 Buckingham Palace Road, London SW1W 9SB

TEL : 0171-808 8200

FAX : 0171-808 8240

e-mail :

INTERNET : <http://www.mx2000.co.uk>

The NMEC is responsible for creating, building, and operating The New Millennium Experience as the focus for the nation's millennium celebrations. The project incorporates the Dome at Greenwich and a linked National Programme.



Chairman
Robert Ayling



Chief Executive
Jennifer A Page cbe

Board Members

Executive

Liam Kane • Steve Brown FCA

Non-Executive

Sam Chisholm • Councillor

Len Duvall • Sir Alan Cockshaw • The Hon Mrs Sara Morrison • Michael Grade CBE • Sir Brian Jenkins • Ruth Mackenzie OBE • David Quarmby • Ian Ash

FORECAST

BUSINESS SUMMARY

96-97

97-98

98-99

MILESTONE TARGETS 1998/99

MILLENNIUM EXPERIENCE : NATIONAL PROGRAMME

i. The challenge

First Challenge project public launch by September 1998.

Second Challenge project public launch by September 1998.

Third Challenge project public launch by January 1999.

ii. The Learning Experience

Tesco Schoolnet 2000 Curriculum packs to schools by June 1998.

UK Youth Council launch by July 1998.

Learning Agenda launch by September 1998.

News sheet to all schools in July and September 1998.

Second Learning Experience project public launch by September 1998.

Curriculum resource packs to schools by September 1998.

Tesco Schoolnet launch first term — Where we Live by september 1998.

iii. The Millennium Festival

Millenium Festival grant applications by 31 July 1998.

Millennium Experience: Greenwich

i. The Dome Structure

Work on central show structure begins by May 1998.

Dome roof covering complete by June 1998.

Core fit-out starts by June 1998.

Perimeter wall construction starts by June 1998.

Heavy installations for exhibit zones begin by October 1998.

Dome structure complete by November 1998.

External plans complete by January 1999.

ii. Transport and Planning

Environmental Plan accepted by London Borough of Greenwich by 2 July 1998.

Park & Ride strategy approval expected from London Borough of Greenwich by September 1998.

iii. Production

Nationwide auditions for Central Show young performers via the Circus Training project by August 1998.

Finalise Central Show design specifications by September 1998.

Exhibit layout decisions complete by September 1998.

Production team establish on-site facilities by October 1998.

Development of live events programme (ongoing) by January 1999.

Content set installation begins by February 1999.

iv. Operations

Travel trade ticket price options finalised by July 1998.

Select principal catering partners by October 1998.

Trade ticket reservations start by December 1998.

Begin staff recruitment programme by January 1999.

v. Commercial

Complete fourth phase of Founding Partner sponsorship strategy by end December 1998.

Millennium merchandise and products finalised by December 1998.

vi. Marketing

Interim brand usage guidelines by July 1998.

Marketing & Communications Director takes up post by 1 September 1998.

Marketing & Advertising strategy reviewed and finalised by Mid September 1998.

Marketing team recruitment begins by Autumn 1998.

Learning Experience marketing & advertising through to end September 1998.

Implement advertising strategy by December 1998.

BUSINESS SUMMARY	FORECAST		
	96-97	97-98	98-99
EXPENDITURE (MILLION)			
Operating Costs	–	9.1	38.9
Other Expenditure	–	–	–
Gross Capital Expenditure	–	78.1	234.6
INCOME (MILLION)			
Income from Government	–	–	–
Income from the National Lottery	–	89.7	250
Income from Chargeable Services	–	–	–
Other Income	–	0.3	23.5
NUMBER OF STAFF		85	262
CHANGE IN UNIT COST OF OUTPUT			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. The NMEC is a company with a short-life. (to June 2001), set up specifically to deliver a project.

NMEC HAS PUBLISHED ITS FIRST ANNUAL REPORT AND ACCOUNTS FOR PERIOD ENDING 31 MARCH 1998.

A COPY CAN BE OBTAINED FROM THE COMPANY ADDRESS LISTED IN THIS REPORT.

[Contents](#)

[Next](#)

[Official Documents](#)

comments

Tate Gallery



Millbank, London SW1P 4RG

TEL : 0171 887 8000

FAX : 0171 887 8007

E-MAIL : information@tate.org.uk

INTERNET : <http://www.tate.org.uk>

The Tate's aim is to increase public awareness, understanding and appreciation of British art from the sixteenth century to the present day and of modern and contemporary art from around the world.



Chairman
David Verey



Director
Nicholas Serota

Board Members

Professor Dawn Ades • Victoria Barnsley • The Hon Mrs Janet de Botton • Professor Michael Craig Martin • Peter Doig • Professor Jennifer Latto • Sir Christopher Mallaby • Sir Richard Carew Pole • Sir Mark Richmond • John Studzinski • Bill Woodrow

TARGET DEFINITION ¹		TARGETS & OUTTURNS		
		96-97	97-98	TARGETS 98-99
Visits (Millions)	TARGET	2.5	2.2 ²	2.7
	OUTTURN	2.5	2.1	
Attendances at educational programmes ('000)	TARGET	80	60	100
	OUTTURN	90	90	
% of collection held in environmentally appropriate conditions	TARGET	50	60	65
	OUTTURN	52	55	

1. Targets were not agreed with DCMS until 1998—99.

2. Tate Gallery Liverpool was closed 1997—98.

BUSINESS SUMMARY	96-97	97-98	FORECAST 98-99
Expenditure (million)¹			
Operating Costs	43.0	35.1	32.1
Other Expenditure	—	—	—
Gross Capital Expenditure	9.0	25.0	66.2
Income (million)¹			
Income from Government	19.3	18.7	18.7
Income from the National Lottery	13.1	19.9	34.5
Income from Chargeable Services	24.6	29.9	45.5
Other Income	—	—	—
Number of Staff	623	625	640
Change in Unit Cost of Output²			
Unit Cost/Aggregate Efficiency Index	—	—	—
% Change Year on Year	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—

1. Figures are for the Tate Gallery group including the subsidiary enterprises:

- Tate Gallery Projects Limited, charged with undertaking the development of Bankside Power Station as the Tate Gallery of Modern Art.
- Tate Gallery Publishing Limited, responsible for retail and publishing activities at all Tate Galleries in support of the Gallery's programme, and
- Tate Gallery Restaurant Limited, responsible for catering activities at the Tate Gallery Millbank.

2. A joint DCMS/Treasury review of efficiency in the sector is currently being undertaken, to report in 1999.

THE GALLERY DOES NOT PUBLISH AN ANNUAL REPORT BUT ITS ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE.

[Previous](#)[Contents](#)[Next](#)[Official Documents](#)

comments

Victoria and Albert Museum



**Cromwell Road, South Kensington,
London SW7 2RL**

TEL : 0171 938 8500

FAX : 0171 938 8379

E-MAIL : postmaster@vam.ac.uk

INTERNET : <http://www.vam.ac.uk>

The V&A, the National Museum of Art and Design, aims to increase the understanding and enjoyment of art, craft and design through its large and diverse collections of the decorative arts.



Chairman
Paula Ridley obe



Director
Dr Alan Borg cbe fsa

Trustees

Miss Nina Campbell • Penelope, Viscountess Cobham • Lady Copisarow • Mr Rodney Fitch CBE Professor Christopher Frayling MA PhD ex officio • Sir Terence Heiser GCB • Mrs Anne Heseltine • Mr Alton Irby III • Mr Jonathan Scott CBE FSA • Mr Antony Snow • Professor John Steer MA DLitt • Mr Alan Wheatley FCA • Professor Christopher White CVO FBA

TARGET DEFINITION	TARGETS & OUTTURNS			TARGETS
		96-97	97-98	98-99
Number of visitors to V&A sites ¹	TARGET	1.7 million	1.7 million	1.5 million
	OUTTURN	1.6 million ³	1.4 million³	
Visitor satisfaction levels (%)	TARGET	98.5	99	99
	OUTTURN	98.5	98.5⁴	
Number of visitors in educational groups	TARGET	–	100,000	80,000 ⁵
	OUTTURN	–	90,000³	
Number of family visitors attending organised educational activities	TARGET	–	13,000	17,000
	OUTTURN	–	15,000	
% of collections accessible to the public	TARGET	99	99	90 ⁶
	OUTTURN	99	99	
Self-generated income from recurrent sources as % of total income ²	TARGET	14	17	18
	OUTTURN	16	17	
Trading company (V&A Enterprises Ltd) income as % of total income	TARGET	1.7	2.0	2.4
	OUTTURN	1.9	2.5	

1. Includes V&A at South Kensington, Theatre Museum at Covent Garden, National Museum of Childhood at Bethnal Green and Wellington Museum, Apsley House.

2. Excludes acquisitions, sponsorship and lottery funding, all of which fluctuate from year to year.

3. Visitor numbers are lower than target for a number of reasons (e.g. strength of pound sterling affecting tourism).

4. Stretching targets continue to be set for customer satisfaction levels; we are pleased to have achieved a level within 0.5% of target set.

5. Target lower because of British Galleries refurbishment (closed Aug. 1998).

6. Physical access to the collections will decrease while the British Galleries — 10 % of exhibition space at South Kensington — are refurbished.

BUSINESS SUMMARY	FORECAST		
	96-97	97-98	98-99
EXPENDITURE (MILLION)			
Operating Costs	30.5	30.6	32.6
Other Expenditure	4.6	4.9	8.9
Gross Capital Expenditure	5.8	5.0	3.7

INCOME (MILLION)

Income from Government	31.6	29.9	28.3
Income from the National Lottery	0.2	0.8	2.3
Income from Chargeable Services	3.4	3.8	4.1
Other Income (mainly donations and sponsorship)	3.5	4.7	6.8
Number of Staff	763	772	757

CHANGE IN UNIT COST OF OUTPUT¹

Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. To be devised.

THE V&A'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE, OR ON REQUEST FROM THE DEPARTMENT OF FINANCE AND CENTRAL SERVICES, V&A MUSEUM, SOUTH KENSINGTON, LONDON SW7 2RL

[Previous](#)[Contents](#)[Next](#)[Official Documents](#)

comments

**Construction Industry
Training Board**

CITB

Bircham Newton, King's Lynn, Norfolk PE31 6RH

TEL : 01485 577577

FAX : 01485 577689

CITB was established on 21 July 1964 under the Industrial Training Act 1964 to make better provision for the training of persons over compulsory school age for employment in the construction industry.



Chairman
Hugh Try



Chief Executive
Peter Lobban

Board Members

H Baggaley • D J Barrass • G B Brumwell • M J Denyer • M J Fitchett • D J Gleeson • M R Harris • Professor B E Lee • I M McAlpine • D F McGinley • J E D Milne • P C Rainbird • o C G Robbins • G Snow • B G Tierney • S A Tilley • S Watson

TARGET DEFINITION		TARGET & OUTTURNS		TARGETS
		96-97	97-98	98-99
Levy Income	TARGET	54.3m	55.4m	64.2m
	OUTTURN	56.6m	58.8m	
NVQ Registration	TARGET	24,700	24,000	24,800
	OUTTURN	32,700	27,800	
Trainee weeks delivered in Training Centres	TARGET	26,000	26,700	27,000
	OUTTURN	27,400	24,500¹	
Company Visits	TARGET	–	12,600	14,000
	OUTTURN	–	18,000	

1. Target missed as a result of the closure of the Erith Training Centre for a long period because of asbestos contamination.

FORECAST

BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (MILLION)			
Operating Costs	42.4	43.5	41.3
Other Expenditure: – Grants	53.1	55.2	63.9
Gross Capital Expenditure	1.5	1.4	3.1
INCOME (MILLION)			
Income from Government	24.4	21.4	22.0
Income from the National Lottery	–	–	–
Income from Chargeable Services	16.3	17.4	19.8
Other Income (Statutory Levy)	59.3	61.4	67.0
NUMBER OF STAFF	932	972	950
CHANGE IN UNIT COST OF OUTPUT¹			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. Unable to provide a unit cost of output.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
BIRCHAM NEWTON, KING'S LYNN, NORFOLK, PE31 6RH.**

Funding Agency for Schools



Albion Wharf, 25 Skeldergate, York YO1 6XL

TEL : 01904 661661

FAX : 01904 661686

The Funding Agency regulates and supports grant-maintained schools by: calculating and paying recurrent and capital grants; monitoring schools' financial management; helping schools in educational difficulties; and planning school place provision. Almost all of the functions of the Agency will cease in March 1999 in advance of projected closure in Autumn of that year.



Chairman
Sir Anthony Tippet Kcb



Chief Executive
Michael Collier

Board Members

The Reverend Dr Alan Billings • John Chastney • Rodney East • Stella Earnshaw • Professor David Johns CBE • Louise Kidd • Lesley King MBE • Cynthia Lake, JP • Robert Lloyd • David Mallen • Professor David Newton • George Phipson • Linda Wedgbury • Robin Wendt

TARGET DEFINITION ¹	TARGETS & OUTTURNS			
		96-97	97-98	TARGETS 98-99
Determine and notify schools of Annual Maintenance Grant accurately and promptly by:	– 30 April	TARGET 90%	92%	85%
		OUTTURN 95.3%	92%	
– within 6 months (percentage of cases)		TARGET 99%	100%	99%
		OUTTURN 100%	100%	
Pay all grants accurately and promptly in accordance with the timescales notified to schools (percentage of cases)		TARGET 95%	95%	98%
		OUTTURN 98%	99.8%	
Achieve efficiency savings in Agency costs per number of GM schools		TARGET 4%	4%	3%
		OUTTURN 7.3%	4.05%	

Respond to all GM schools proposals in Stage 2 and 3 areas within:	TARGET	2 months	2 months	2 months
	OUTTURN	1 month	2 months	
Ensure sound financial systems in schools by reviewing external audit management letters within 13 weeks	TARGET	95%	97%	97%
	OUTTURN	100%	100%	
Demonstrate that the proportion of GM schools in deficit is reduced compared to the previous year's figure	TARGET	<8.8%	<6.1%	<5.3%
	OUTTURN	6.1%	5.3%	

1. The purpose of the Funding Agency is to carry out its functions as effectively as it can and, while meeting all the requirements of its accountability to the Secretary of State, enable grant-maintained (GM) schools to flourish, to develop long-term plans with confidence and to optimise their freedoms and exercise their responsibilities to meet the needs and preferences of parents and children to produce the best possible outcomes. Consistent with this, and the planned closure of the Agency in 1999, it shall seek, together with its partners, to ensure that GM schools enter the new education framework as strong as possible and that there is an effective transition of the Agency's functions and responsibilities into the new framework.

MILESTONE TARGETS 1997/98

Publish Good Practice Guides on Cost Effective Sixth Forms and Employment Law for School management in 1997-98: achieved

Make contact with schools requiring special measures or with serious weaknesses following an OFSTED inspection within one week of the Agency being notified: achieved.

MILESTONE TARGETS 1998/99

Enable schools to take advantage of the options available to them for capital investment.

Complete basic need assessment of school places by 17 October 1998.

Publish a Cost and Performance Comparisons report for 1997/98 in March 1999.

Publish guides on Energy and Water Supplies Management, Use of Support Staff and the role of value for money in school management in 1998-99.

		FORECAST		
BUSINESS SUMMARY	96-97	97-98	98-99	
EXPENDITURE (MILLION)				
Operating Costs	13.1	14.3	12.4	
Other Expenditure	1,900	1,974.6	2,004.5	
Gross Capital Expenditure	6.1	0.2	0.05	
INCOME (MILLION)				
Income from Government	1,913.5	1,999.7	2,016.6	
Income from the National Lottery	—	—	—	
Income from Chargeable Services	—	—	—	
Other Income ¹	0.02	0.01	—	
NUMBER OF STAFF	289	320	317	
CHANGE IN UNIT COST OF OUTPUT				
Unit Cost (year-on-year reduction)				

in its operating costs per GM school)	909	468	714
% Change Year on Year	-7.3%	-4.05%	-6.4%
Coverage of Unit Cost	100%	92%2	100%

1. The sources of Other Income are sales of publications and obsolete equipment.

2. Less than 100% because additional work not related to the key performance indicator was excluded from its calculation in agreement with the NAO.

**THE AGENCY'S REPORTS AND ACCOUNTS ARE AVAILABLE FROM: COMMUNICATIONS OFFICE,
FUNDING AGENCY FOR SCHOOLS, ALBION WHARF, 25 SKELDERGATE, YORK, YO1 6XL.**

Further Education Funding Council for England



Cheylesmore House, Quinton Road, Coventry CV1 2WT

TEL : 01203 863000

FAX : 01203 863100

INTERNET : <http://www.fefc.ac.uk>

The Further Education Funding Council for England (the Council) was set up in July 1992 under the Further and Higher Education Act 1992. The purpose of the Council is to secure further education provision which meets the needs and demands of individuals, employees and the requirements of government in respect of the location, nature and quality of provision.



Chairman
Lord Davies of Oldham



Chief Executive
David Melville

Council Members

Christina Cassidy • Mary Curnock Cook • David Eade • Peter Elliott • Imtiaz Farookhi • Peter Garrod • Colin George • Mitchell Hogg • Nick Lewis • John Merry • Alfred Morris • Lord tony Newton • George Sweeney

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Confirm % of provisional funding allocations by the end of May each year; and to make all payments to institutions:	TARGET	90	90	90
	OUTTURN	87	86 ¹	
a. accurately, and	TARGET	99.9	99.9	99.9
	OUTTURN	99.9	99.9	
b. on time	TARGET	99.5	99.5	99.5
	OUTTURN	100	100	
Achieve a year-on-year increase in the output of institutions involved in further education in relation to the public funding made available	TARGET	159.3	174.5	177.0
	OUTTURN	174.5	176.0	
Inspect a planned number of institutions;	TARGET	120	120	135
	OUTTURN	124	123	
and produce x% of reports within 10 working weeks of the inspection	TARGET	85	85	85
	OUTTURN	89	68 ²	
Decide on the placement of students with learning difficulties and/or disabilities at specialist establishments within six weeks of the receipt of complete information in x% of cases	TARGET	90	95	95
	OUTTURN	93	96	

1. Due to unresolved data queries.

2. This was the first year of a new combined approach to inspection and audit of colleges.

MILESTONE TARGETS 1997-98

Monitor each autumn planned further education provision; and to address, by the beginning of the following college year, any inadequacy or insufficiency identified; achieved.

Maintain database of colleges' major capital projects and register of proposed projects and commercial sector interest: achieved.

BUSINESS SUMMARY		FORECAST		
		96-97	97-98	98-99 ²
EXPENDITURE (MILLION)				
Operating Costs		23.99	23.97	22.70
Other Expenditure		3,215	3,115	3,032

Gross Capital Expenditure	0.6	0.7	1.1
INCOME¹ (MILLION)			
Income from Government	3,245	3,165	3,041
Income from the National Lottery	–	–	–
Income from Chargeable Services	0.2	0.9	0.6
Other Income ¹	0.2	0.7	–
NUMBER OF STAFF	417	387	385
CHANGE IN UNIT COST OF OUTPUT			
Unit Cost/Operating Cost Per Funding Unit	0.155	0.142	0.129
% Change Year on Year	–	–8.4%	–9.1%
Coverage of Unit Cost	100%	100%	100%

1. European Structural Fund, returned access funds and receipts from the sale of publications.

2. The budgeted deficit for 1998–99 will be funded from reserves brought forward and a transfer from deferred government capital grant.

**THE COUNCIL'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
THE FURTHER EDUCATION FUNDING COUNCIL, CHEYLESMORE HOUSE,
QUINTON ROAD, COVENTRY, CV1 2WT.**

Higher Education Funding Council for England



Northavon House, Coldharbour Lane, Bristol BS16 1QD

TEL : 0117 931 7317
 FAX : 0117 931 7203
 e-mail : hefce@hefce.ac.uk
 INTERNET : <http://www.hefce.ac.uk>

The HEFCE was established on 6 May 1992 under the terms of the Further and Higher Education Act 1992, and assumed responsibility for funding higher education in England on 1 April 1993, succeeding the Universities Funding Council and the Polytechnics and Colleges Funding Council.



Chairman
Sir Michael Checkland



Chief Executive
Brian Fender CMG

Board Members

Mrs Joan Bingley • Mr Anthony Booth CBE • Dr. Marilyn Butler • Professor Sir John Cadogan CBE FRSE HON FEng frsc • Professor Ron Cooke BSc MSc PhD DSc • Dr. David Fussey MA PhD CEng FIMechE FinstE • Caroline Neville • Dr. David Potter CBE • Professor Sir Gareth Roberts FRS • Barbara Stephens MBA IEng FIM MIEE FRSA • Professor Sir Stewart (Ross) Sutherland MA FBA FRSE • Dr. Keith Taylor PhD Feng • Dorma Urwin BSc

TARGET DEFINITION		TARGET & OUTTURNS		TARGETS
		96-97	97-98	98-99
Student numbers to be within Secretary of State's target (%)	TARGET	< 1.5	<1.5	<2.0
	OUTTURN	0.5	1.0	
With external partners, allocate funding for research equipment (m)	TARGET	11.5	17	15
	OUTTURN	17.26	35	
Conduct Quality Assessment Visits (number)	TARGET	200	1	1

	OUTTURN	186	1	
Publish Quality Assessment Reports	TARGET	200	1	1
	OUTTURN	264	1	
Achieve Running Cost Efficiency Gain required by Secretary of State (%)	TARGET	5.4	5.9	1.0
	OUTTURN	5.4	5.9	

1. These functions were transferred to the Quality Assurance Agency for Higher Education on 1 October 1997.

MILESTONE TARGET 1998/99

In the next Research Assessment Exercise, in 2001, to achieve an increase of 10% over the 1996 exercise for research active staff in departments rated 3–5* (five-star).

	96-97	97-98	FORECAST 98-99²
BUSINESS SUMMARY¹			
EXPENDITURE¹ (MILLION)			
Operating Costs	13.6	10.2	9.4
Other Expenditure	3,474.4	3,524.5	3,532.5
Gross Capital Expenditure	0.3	0.2	0.3
INCOME (MILLION)			
Income from Government	3,474.3	3,536.6	3,536.9
Income from the National Lottery	–	–	–
Income from Chargeable Services	–	–	–
Other Income ²	0.3	0.3	0.3
NUMBER OF STAFF	202	186	165
CHANGE IN UNIT COST OF OUTPUT³			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. The above are cash based figures for all years.

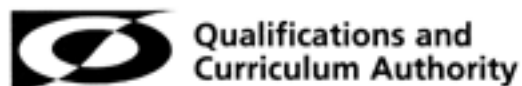
2. Other Income is composed of:

- Fees for conferences arranged by HEFCE and used to offset the set up costs.
- Sales of publications.
- Sale of redundant IT equipment.

3. The HEFCE is not yet in a position to identify units of output in an appropriate way.

THE ANNUAL REPORT AND ACCOUNTS CAN BE OBTAINED FROM THE STATIONERY OFFICE.

**Qualifications and
Curriculum Authority**



**Qualifications and
Curriculum Authority**

29 Bolton Street, London W1Y 7PD

TEL : 0171 509 5555

FAX : 0171 509 6666

E-MAIL : info@qca.org.uk

INTERNET : http://www.qca.org.uk

The Authority's mission is to promote quality and coherence in education and training in the interests of individuals, the economy and society.



**Chairman
Sir William Stubbs**



**Chief Executive
Nick Tate**

Board Members

Robin Alexander • Geoff Ashton • Sir Dominic Cadbury • Anne Duke • Philip Evans • Philip Hunter • Pat Lee • Ian McAllister • Patricia Morgan-Webb • Sir George Quigley • Heather Rabbatts • Ted Wragg

TARGETS & OUTTURNS TARGETS

TARGET DEFINITION

96-97

97-98

98-99

The Qualifications and Curriculum Authority does not have performance targets.

Its six aims are:

1. To build a coherent national framework for the school curriculum, assessment, occupational standards and qualifications.
2. To contribute to raising standards of attainment.
3. To secure a rigorous system of regulation for National Tests and Qualifications.
4. To enhance opportunities for all and participation in lifelong learning.
5. To provide high quality guidance and support for teachers, lecturers, trainers and employers.
6. To work efficiently, effectively and in partnership with others.

BUSINESS SUMMARY	96-97	97-98⁴	FORECAST
			98-99
EXPENDITURE¹ (million)			
Operating Costs		11.4	20.7
Other Expenditure		24.3	31.6
Gross Capital Expenditure		2.7	3.6
INCOME¹ (million)			
Income from Government		32.6	51.9
Income from the National Lottery		–	–
Income from Chargeable Services		–	–
Other Income ²		5.8	4.0
NUMBER OF STAFF		465	458
Change in Unit Cost of Output³		–	–
Unit Cost/Aggregate Efficiency Index		–	–
% Change Year on Year		–	–
Coverage of Unit Cost/Aggregate Efficiency Measures		–	–

1. Cash based figures.

2. Other sources of income:

ACCAC = 2.095m

NVQ Certification = 2.499m

Release of deferred Govt grant = 1.012m

Contract Income = 0.203m

3. The Authority does not have a unit cost efficiency measure.

4. Covers the six month from establishment to 31 March 1998.

**THE AUTHORITY'S ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM:
QUALIFICATIONS AND CURRICULUM AUTHORITY, 29 BOLTON STREET, LONDON W1Y 7PD**

Remploy Ltd



REMPLOY

415 Edgware Road, London NW2 6LR

TEL : 0181 235 0500

FAX : 0181 235 0576

e-mail : directors@remploy.co.uk

internet : http://www.remploy.co.uk

Remploy was set up as a result of the 1944 Disabled Persons (Employment) Act. Its aim is to provide, within available resources, training and productive job opportunities within a commercial environment for people who are able to make a significant contribution to the economy, but who because of the nature or severity of their disability, are unlikely to be able to work in open employment at the time they join Remploy.



Chairman
David Heywood



Chief Executive
Tony Withey

Board Members

Derek Boothman • Sarah Brown • Len Boulton • Peter Cooke • Ray Fletcher • Roy Jackson • Anne Murray-Smith • John Ramsay • Ken Taylor • David Winterbottom • Guy Phillips

TARGET DEFINITION	TARGETS & OUTTURNS			
		96-97	97-98	TARGETS 98-99
Average number of severely disabled employees in the:				
– Total work force	TARGET	9,400	9,800	10,050
	OUTTURN	9,662	10,021	
– Interwork placements	TARGET	2,400	3,000	3,350
	OUTTURN	2,704	3,123	

Progressions: the number of severely disabled

employees moving from Remploy to open employment or from factories to Interwork	TARGET	175	200	250
	OUTTURN	182	225	
Operating deficit per disabled worker in:				
– Total work force ()	TARGET	10,170	10,000	9,700
	OUTTURN	9,967	9,726	
– Interwork placements ()	TARGET	4,540	4,400	4,300
	OUTTURN	4,230	4,226	
– Operating deficit (m)	TARGET	99.0	99.0	99.0
	OUTTURN	98.9	99.0	

			FORECAST	
BUSINESS SUMMARY	96-97	97-98	98-99	
EXPENDITURE (million)				
Operating Costs ¹	239.7	248.4	254.3	
Other Expenditure	–	–	–	
Gross Capital Expenditure	10.1	5.5	7.0	
INCOME (million)				
Income from Government	96.7	94.2	91.5	
Income from the National Lottery	–	–	–	
Income from Chargeable Services ie. Sales	151.4	158.2	168.3	
Other Income (Sale of assets)	1.6	1.5	1.5	
NUMBER OF STAFF²	11,224	11,478	11,475	
Unit Cost (as per Annual Performance Agreement)	10,233	9,726	9,427	
% Change Year on Year	–4.9%	–5.0%	–3.1%	
Coverage of Unit Cost	100%	100%	100%	

1. Operating expenditure comprises:

	96-97	97-98
Materials	81.2	86.4
Disabled employment costs	95.2	98.6
Non-disabled costs	31.6	30.7
Operating expenses	31.8	30.9
Working capital movement	–2.8	0.3
Restructuring costs	2.7	1.5
Total Operating Expenditure	239.7	248.4

2. Number of staff:

Factory-based disabled employees	6,958	6,898
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Interwork employees	2,704	3,123
Non-disabled employees	1,562	1,457
Total Number of Staff	11,224	11,478

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COMPANY SECRETARY, REMPLOY LIMITED, 415 EDGWARE ROAD, LONDON, NW2 6LR.**

**Student Loans
Company Limited**



100 Bothwell Street, Glasgow G2 7JD

TEL : 0141 306 2000

FAX : 0141 306 2005

E-MAIL : la2@slc.co.uk (Loan enquiries only)

INTERNET : <http://www.slc.co.uk>

SLC was established in 1989 and is owned by the Secretary of State for Scotland and the Secretary of State for Education and Employment.

It administers the loans scheme within the policy context set by the Government.



Chairman
Sir Anthony Battishill gcb



Chief Executive
Colin Ward

Board Members

Professor Sir Eric Ash CBE • John B. Morrison

TARGET DEFINITION¹		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99⁴
Percentage of all repayment monies due to be collected by 9th April	TARGET	94.5%	94.0%	–
	OUTTURN	93.5%	93.0% ²	
Improvement in Unit Costs	TARGET	14.26	13.83 ³	–
	OUTTURN	14.10	13.78	
% of loans to be paid within 21 days	TARGET	95.0%	98.0%	–
	OUTTURN	99.7%	99.3%	

1. The figures shown relate to the Academic Year.

2. The company failed to meet this target due to the amount of system down-time in the first quarter of the financial year together with the increased volumes and value of arrears accounts.

3. The reduction of this target from previous years, reflects the substantial increased level of investment in information systems technology in 1997–1998.

4. There are no entries for 1998–1999 as no targets have yet been set. This matter is still under consideration.

BUSINESS SUMMARY	96-97	97-98	FORECAST
			98-99¹
EXPENDITURE (million)			
Operating Costs	16.6	19.7	–
Other Expenditure	–	–	–
Gross Capital Expenditure	1.3	2.1	0.1
INCOME (million)			
Income from Government	16.6	19.6	–
Income from the National Lottery	–	–	–
Income from Chargeable Services	–	0.04	–
Other Income ²	0.04	0.06	–
NUMBER OF STAFF	310	320	337
CHANGE IN UNIT COST OF OUTPUT			
Unit Cost (Relevant operating costs divided by the weighted average of borrower accounts under administration during final year)	14.26	13.78	–
% Change Year on Year	15.0%	3.4%	–
Coverage of Unit Cost/Aggregate Efficiency	100%	100%	–

Measures

1. There are no figures included for 1998/99 as they are under consideration.
2. Other Income is from LFT (Lombard Tricity Finance) and bank interest.

THE ANNUAL REPORT AND ACCOUNTS CAN BE OBTAINED FROM THE ABOVE ADDRESS (PR OFFICE).

Teacher Training Agency



Portland house, Stag Place, london SW1E 5TT

TEL : 0171 925 3701

FAX : 0171 925 3792

E-MAIL : tta@gtnet.gov.uk

INTERNET : <http://www.teach-tta.gov.uk>

The Teacher Training Agency works to improve the quality of teaching, teacher education and training, and to promote teaching as a profession in order to improve the standards of pupils' achievements.



Chairman
Professor Clive Booth



Chief Executive
Anthea Millett

Board Members

Keith Anderson cBE • Paul Ennals • Professor Jjohn Gray • Dr Peter Knight cbe • Tricia Pritchard • Janet Rotter obe • Lady Marie Stubbs • John Steele

TARGET DEFINITION	TARGETS & OUTTURNS TARGETS		
	96-97	97-98	98-99
The Agency does not produce target and outturn figures.			
			FORECAST
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	3.6	5.2	5.0

Other Expenditure	191.4	206.4	206.8
Gross Capital Expenditure ¹	0.4	0.5	0.1
INCOME (million)			
Income from Government	196.0	210.8	211.8
Income from the National Lottery ²	–	–	–
Income from Chargeable Services	0.3	0.5	0.55
Other Income ³	0.3	0.4	0.30
NUMBER OF STAFF⁴	52	68	83
CHANGE IN UNIT COST OF OUTPUT⁵			
Unit Cost	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. Original budget for 1998–99 shown, revised budget is 0.122m.

2. Agreement on National Lottery income to be reached shortly.

3. Figures shown are transfers from Deferred Government Grant.

4. Staff numbers are at 1 April each year, not the average staff numbers shown in the annual report. Figures supplied by Personnel.

5. Unit Cost/Aggregate Efficiency Measures not yet agreed with sponsor department.

**THE AGENCY'S REPORT AND ACCOUNTS CAN BE OBTAINED FROM:
TTA PUBLICATIONS, EWA LTD, ST MARY'S GREEN, TATTERSHALL WAY, CHELMSFORD, ESSEX CM1 3TU**

Audit Commission



1 Vincent Square, London SW1P 2PN

TEL : 0171 828 1212

FAX : 0171 976 6187

E-MAIL : afoster@audit-commission.gov.uk

INTERNET : <http://www.audit-commission.gov.uk>

The Commission aims to be a driving force in the improvement of public services. It promotes proper stewardship of public finances and helps those responsible for public services to achieve economy, efficiency and effectiveness.

Chairman
Vacant



Controller
Mr Andrew Foster

Board Members

Mr Richard Arthur • Dr Judy Curson • Mr John Foster OBE • Mrs Adrienne Fresko • Dame Deirdre Hine • Ms Kate Jenkins • Sir Peter Kemp FCA • Ms Rosalynde Lowe • Deputy Chairman Mr Jeremy Orme FCA • Professor Sue Richards • Ms Hilary Rowland • Mrs Helena Shovelton • Mr Peter Soulsby • Mrs Iris Tarry CBE • Sir Ron Watson CBE • Mr David Williams CBE

TARGETS

TARGET DEFINITION	96-97	97-98	98-99
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The Commission does not have annual performance targets. It monitors a range of performance indicators on an annual basis. These are set out in the Annual Report.

FORECAST

BUSINESS SUMMARY	96-97 ⁵	97-98 ⁶	98-99 ⁷
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EXPENDITURE

Operating Costs	96.5	95.9	96.6
Other Expenditure ¹	0.21	0.7	0.5
Gross Capital Expenditure	0.36	0.2	0.2

INCOME

Income from Government	–	–	–
Income from the National Lottery	–	–	–
Income from Chargeable Services	94.4	95.7	96.5
Other Income ²	0.3	0.7	0.7

NUMBER OF STAFF³

	1,280	1,336	1,375
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CHANGE IN UNIT COST OF OUTPUT⁴

Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. Litigation costs

2. Net interest receivable.

3. Staff in post at 31 October (31 March in 1996/97).

4. The Audit Commission measures its own efficiency and that of its appointed auditors (District Audit and the accountancy firms) in a range of different ways. These performance measures are outlined in the annual report and include: DA auditor productivity; Opinion and Management Letter deadlines: cumulative value improvements identified and achieved; reports published and sold and the level of fee rate increases compared to changes in costs.

5. Figures for 7 month period 1/4–31/10.

Operating costs : 58.65m

Other expenditure : 2.44m

Gross Capital Expenditure : 0.2m

Income from Chargeable Services : 57.57m

Other Income : 0.36m

6. The Commission's financial year has been changed by statute, with effect from 1 November 1997, in order to align the financial and audit year-ends (1 November to 31 October).

7. Excludes costs associated with possible statutory changes to the Commission's remit.

**THE AUDIT COMMISSION'S ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM:
AUDIT COMMISSION PUBLICATIONS, BOOKPOINT LTD, 39 MILTON PARK, ABINGDON, OXON OX14 4TD**

Commission for New Towns



**414-428 Midsummer Boulevard,
Milton Keynes MK9 2EA**

TEL : 01908 692692

FAX : 01980 6911333

E-MAIL : cmontgomery@cnt.org.uk

INTERNET : <http://www.cnt.org.uk>

CNT manages and disposes of the assets and liabilities of the former English New Town Development Corporations, Urban Development Corporations and Housing Action Trusts; by April 2000 CNT will merge with the Urban Regeneration Agency (English Partnerships).



Chairman

Sir Alan Cockshaw Bsc, HonDEng, HonDSc, Feng, FICE, FIIT



Chief Executive

John Walker

Board Members

Deputy Chairman Mr Michael H Hallinson CBE FRICS • Mr J Trustram Eve MSc FRICS • Sir Brian Jenkins GBE MA FCA •
Dennis Hone

TARGET DEFINITION¹		TARGETS & OUTFURNS		TARGETS
		96-97	97-98	98-99
Capital Receipts (m)	TARGET	165	145	157
	OUTTURN	165.68	147.41	
Land Disposal	TARGET	598 ha	600 ha	560 ha
	OUTTURN	424 ha	614 ha	

1. CNT's activity is mainly related to the disposal of land for development and economic growth. Last year (1997-98) CNT's activities generated about 17,600 jobs and secured some 5,300 houses.

BUSINESS SUMMARY	96-97	97-98	FORECAST
EXPENDITURE (million)			98-99
Gross Administrative Expenses	33.7	31.7	24.1
Other Expenditure	-	-	-
Gross Capital Expenditure	52.2	30.1	34.0
INCOME (million)			
Income from Capital Receipts ¹	161.4	147.4	161.6
Income from the National Lottery	-	-	-
Income from Chargeable Services	-	-	-
Other Income	-	-	-
NUMBER OF STAFF	315	310	190
CHANGE IN UNIT COST OF OUTPUT			
Gross Admin Costs/ Disposal Receipts	0.21	0.22	0.15
% Change Year on Year	-5%	5%	-32%
Coverage of Unit Cost	100%	100%	100%

1. CNT generates net income to Central Government.

THE COMMISSION'S ANNUAL REPORT AND ACCOUNTS IS AVAILABLE FROM THE ADDRESS ABOVE.

Countryside Commission

**COUNTRYSIDE
COMMISSION**

**John Dower House, Crescent Place, Cheltenham,
Gloucestershire GL50 3RA**

TEL : 01242 521 381
FAX : 01242 584 270
e-mail : info@countryside.gov.uk
internet : <http://www.countryside.gov.uk>

The Countryside Commission works to conserve the beauty of the English countryside and to help people enjoy it. It develops new ideas and tests them out in partnership with others.



Chairman
Richard Simmonds CBE



Chief Executive
Richard Wakeford

Board Members

Mr David Barker MBE • The Rt Reverend Alan Chesters (Lord Bishop of Blackburn) • The Lord Denham KBE • Dr Victoria Edwards • Dr Susan Owens OBE • Mr Wyndham • Rogers-Coltman OBE • Mr Rodney Swarbrick CBE • Mr David M Woodhall CBE

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Proportion of rural land area under conservation management influenced by the Countryside Commission	TARGET	47%	45%	43%
	OUTTURN	47%	47%	
Proportion of rights of way activity managed for the public enjoyment influenced by the Countryside Commission	TARGET	15%	17%	17%
	OUTTURN	15%	17%	
Percentage of GIA outturn	TARGET	100%	100%	100%

	OUTTURN	99%	99% ¹	
Percentage of budget spent on programme	TARGET	75%	75%	75%
	OUTTURN	76.7%	70% ²	

1. Financial difficulties in local authorities led to smaller grant claims being submitted by partners than planned.

2. The transfer of Countryside Stewardship's budget to MAFF and Groundwork budget to the Groundwork Foundations has led to a decrease in the percentage of the Commission's programme expenditure.

MILESTONE TARGETS FOR 1998/99

To produce a high quality, printed publication of the countryside character map in eight regional volumes starting in Summer 1998 and completed during the financial year, and make the material available through the Commission's web site by March 1999.

To set a national agenda for healthy walking through a demonstration programme funded jointly with the British Heart Foundation.

To offer and have accepted 250 Millennium Green agreements grants by 31st March 1999.

To work with partner organisations including the Ministry of Defence, Forestry Commission, Country Landowners Association and Ordnance Survey on initiatives to promote access to open country.

To develop a programme of Land Management Initiatives across contrasting landscapes and farming situations.

To respond to enquiries from the public and distribute published material to meet 'Service First' Charter standards during 1998/99.

By December 1998 to advise the DETR on the resource requirements and on additional, non public funding sources which might be used to support management in National Parks and AONBs.

To maintain and develop 12 strong local partnerships to implement Community Forest plans.

	FORECAST		
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	13.9	11.5	11.9
Other Expenditure	15.2	13.7	16.1
Gross Capital Expenditure ¹	–	–	–
INCOME (million)			
Income from Government	25.4	24.1	23.9
Income from the National Lottery	0.4	0.4	2.9
Income from Chargeable Services	0.4	0.4	0.2
Other Income ²	0.5	0.1	1.8
NUMBER OF STAFF	251	235	234
CHANGE IN UNIT COST OF OUTPUT³			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. No Capital Expenditure
2. Other income refers to income from sponsors and sponsorship.
3. The Commission is unable to define a Unit Cost of Output.

**THE ANNUAL REPORTS ARE AVAILABLE FROM:
COUNTRYSIDE COMMISSION POSTAL SALES, PO BOX 124 WALGRAVE,
NORTHAMPTON, NN6 9TL. TEL: 01604 781848.**

THE ANNUAL ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE LTD.

English Nature



Northminster House, Peterborough PE1 1UA

TEL : 01733 455000

FAX : 01733 568834

EMAIL : enquiries@english-nature.org.uk

INTERNET : <http://www.english-nature.org.uk>

English Nature is the statutory adviser to Government on nature conservation in England and promotes the conservation of England's wildlife and natural features. It is funded by the Department of the Environment, Transport and the Regions.



Chairman
Baroness Young Of Old Scone



Chief Executive
Dr Derek Langslow

Board Members

Ms M Appleby • Professor J M Anderson • Ms J Barber • Dr S Gubbay • Professor D L Hawksworth • Ms J Kelly • Professor G L Lucas • Professor D Norman • Mr S R Tromans • Professor R C L Wilson • Mr G N Woolley

		TARGETS & OUTTURNS			TARGETS
TARGET DEFINITION		96-97	97-98	98-99	
% of National Nature Reserves making satisfactory progress towards management objectives	TARGET	95	95	95	
	OUTTURN	97	98		
Number of Site Management Units assessed	TARGET	5,000	4,000	4,000	
	OUTTURN	3,245	5,947		
Area of Sites of Special Scientific interest (SSSI) within the Reserves Enhancement Scheme (Hectares)	TARGET	16,300	17,000		Maintain at
	OUTTURN	16,736	18,098		current level
Number of Site Management Statements discussed or agreed with owners / occupiers of SSSIs	TARGET	3,500	3,500	3,000	
	OUTTURN	2,920	3,528		
Number of licences issued	TARGET	1,500	1,500	1,500	
	OUTTURN	1,926	2,201		
Number of species in the Species Recovery Programme	TARGET	30	50		10 new species
	OUTTURN	50	77		
Ramsar/SPA submissions to DETR	TARGET	6	2	4	
	OUTTURN	6	3		
					TARGETS
BUSINESS SUMMARY		96-97	97-98	98-99	
EXPENDITURE (million)					
Operating Costs		24.4	23.5	22.9	
Other Expenditure		18.3	18.0	17.6	
Gross Capital Expenditure		2.0	1.7	1.3	
INCOME (million)					
Income from Government		40.3	39.2	37.4	
Income from the National Lottery		–	–	0.5	
Income from Chargeable Services		0.7	0.7	0.7	
Other Income (Includes transfers to income from deferred government grant and provisions)		–	–	–	
NUMBER OF STAFF¹		623	593	579	

Change in Unit Cost of Output ²			
Unit Cost/Aggregate Efficiency Index ¹	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. Permanent Full Time Equivalent, excluding English Nature staff assigned to the Joint Nature Conservation Committee.

2. At present we do not measure costs on a per unit basis but we are developing a range of initiatives including activity based costing, workload modeling and improvements to our time recording system to facilitate better cost management.

THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM: TELE, PO BOX 100, FAREHAM, HANTS, PO14 2SX.

TEL: 01329 331300

FAX: 01329 330034

E-MAIL: reception@telelink.co.uk OR FROM:

ENQUIRY SERVICE, ENGLISH NATURE, NORTHMINSTER HOUSE, PETERBOROUGH PE1 1UA.

TEL: 01733 455100

FAX: 01733 455103

E-MAIL: enquires@english-nature.org.uk

English Partnerships



16–18 Old Queen Street, London SW1H 9HP

TEL : 0171 976 7070

FAX : 0171 976 7740

INTERNET : <http://www.englishpartnerships.co.uk>

English Partnerships works through a network of regional offices to promote and facilitate regeneration, economic development, job creation, environmental improvement and land reclamation through partnerships with the public, private and voluntary sectors.



Chairman
Sir Alan Cockshaw



Chief Executive
Anthony Dunnett

Board Members

Sir Idris Pearce CBE TD DL FRICS • Sir Dennis Stevenson CBE • Stephen Massey • Bill Jordan CBE • Michael Carr • Paula Hay-Plumb • David Shelton

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Jobs created and safeguarded	TARGET	22,000	28,000	31,700
	OUTTURN	24,200	29,000	
Land reclaimed and / or serviced (hectares)	TARGET	1,700	1,800 ¹	2,250
	OUTTURN	1,100	1,350	
Private finance attracted (m)	TARGET	520	640	560
	OUTTURN	630	767	
Housing units facilitated	TARGET	4,000	5,500	4,500
	OUTTURN	5,200	7,540	
Commercial and Industrial floorspace	TARGET	880	980 ²	800
	OUTTURN			

developed m2

OUTTURN 910 860

1. The NDPBs concern for strategic land reclamation means that it is increasingly concentrating on more problematic, often more expensive sites, concentrating less on the number of hectares reclaimed and more on the high quality reclamation of difficult sites offering good value for money.

2. Reduced outputs in 1997–98 reflects the NDPBs greater emphasis on housing-led development and creation of commercial and institutional floorspace as part of wider mixed developments, as packages of housing, training, environmental works and community support.

	TARGETS & OUTTURNS		TARGETS
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	41.4	37.9	34.5
Other Expenditure	252.1	384.4	444.3
Gross Capital Expenditure	9.8	7.3	6.8
INCOME (million)			
Income from Government	242.3	268.8	297.4
Income from the National Lottery	–	–	–
Income from Chargeable Services ¹	25.3	89.5	165.2
Other Income	–	–	–
NUMBER OF STAFF	435	451	440
CHANGE IN UNIT COST OF OUTPUT²			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. Excludes revenue income in accordance with guidance.

2. Unable to provide a unit cost of output.

**ENGLISH PARTNERSHIP'S ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM ENGLISH PARTNERSHIPS,
16–18 OLD QUEEN STREET, LONDON, SW1H 9HP.**

Environment Agency



Rio House, Waterside Drive, Aztec West,
Almondsbury, Bristol BS32 4UD

TEL : 01454 624400

FAX : 01454 624409

Internet : <http://www.environment-agency.gov.uk>

Its role is to protect and improve the environment in England and Wales. Functions include: pollution prevention and control (across air, land and water), flood defence, water resources, fisheries, conservation, navigation, recreation.



Chairman
Lord De Ramsey



Chief Executive
Ed Gallagher

Board Members

Councillor Colin Beardwood • Mr Nigel Haigh OBE • Mr Christopher Hampson CBE • Councillor Sir John Harman • Mr Gerald Manning OBE • Professor Jacqueline McGlade • Dr Anne Powell • Professor Donald Ritchie • Mr Tony Rodgers • Mr Gareth Wardell

TARGET DEFINITION ¹	TARGETS & OUTTURNS		TARGETS
	96-97	97-98	98-99
ADDRESSING CLIMATE CHANGE BY REDUCING GREENHOUSE GAS EMISSIONS:	TARGET	-	3
	OUTTURN	-	14 ²
Reduce carbon dioxide emissions from processes which we regulate by x million tonnes			

Encourage x landfill sites to install methane control and energy recovery systems	TARGET	-	-	30
	OUTTURN			
IMPROVING AIR QUALITY:				
Encourage the installation of gas recovery systems with enclosed flaring at x landfill sites to reduce odours	TARGET	-	-	30
	OUTTURN			
MANAGING WATER RESOURCES:				
Take action to reduce over abstraction by reviewing licences at x Sites of Special Scientific Interest (SSSI's)	TARGET	-	10 sites	10
	OUTTURN		16 sites	
Alleviate stretches of low flow rivers	TARGET	-	30 km	26 km
	OUTTURN		56 km	
CONSERVING THE LAND:				
Encourage and support the clean up of x seriously contaminated land sites	TARGET	-	50 sites	60
	OUTTURN		60 sites	
MANAGING WASTE:				
Encourage x organisations to implement action plans for minimising their waste	TARGET	-	-	100
	OUTTURN			
MANAGING RIVER BASINS:				
Achieve targeted reductions in the number of water quality pollution incidents from previous years in all sectors	TARGET	-	5%	5%
	OUTTURN		3% ³	
Improve water quality in specified lengths of river	TARGET	-	200 km ⁴	300 km
	OUTTURN		184 km	
Improve water quality in bathing waters in England and Wales identified under the EC Bathing Waters	TARGET	-	26 bathing waters	improve overall compliance with EC Directive standards from 88.8% in 1997

Directive

to at least 93% by
the end of the year
2000

OUTTURN

35 improvement
schemes affecting
70 bathing waters
were completed

In areas covered by our
flood warning system,
increase the proportion of
flooded properties which
receive prior warning of
flooding, enabling them to
take evasive action

TARGET

-

55%

65%

OUTTURN

61%

**MANAGING
FRESHWATER
FISHERIES:**

Restore fish to specified
lengths of previously
unpopulated rivers

TARGET

-

100 km

100 km

OUTTURN

122 km

**ENHANCING
BIODIVERSITY**

Participate in collaborative
projects to help conserve
and protect chalk rivers and
the 14 species for which the
Agency is the lead partner
in the UK Biodiversity
Action Plan

TARGET

-

-

20

OUTTURN

**WORKING WITH
OTHERS**

Tackle environmental
problems at specified sites
in collaboration with
farmers, industry, local
authorities, green groups
and others

TARGET

-

500 sites

discontinued⁶

OUTTURN

546 sites

Involve local communities in the development of x Local Environment Agency Plans (LEAPs)	TARGET	-	80	50
	OUTTURN		93 ⁵	

1. The Environment Agency did not become fully operation until 1 April 1996. The first set of key performance Targets was formulated in 1996-97 to take effect in 1997-98.

2. The target to reduce carbon dioxide emissions is a longer-term target aimed at reducing emissions by an average of 3 million tonnes each year between 1995 and 2000. The 14 million tonne reduction achieved in 1997/98 is likely to be of a one-off nature, and will approximate to an average 3 million tonnes per annum as targeted.

3. Following four successive years of below average rainfall which produced drought conditions in some parts of England, 1997-98 saw a return to more normal rainfall. This resulted in an increase in storm discharges from sewers and treatment plants, plus increased volumes of waste water on farms and run off from industrial sites, resulting in an increase in water pollution incidents in some regions.

4. Delays in the implementation date of a number of effluent improvement schemes resulted in a below target improvement in water quality in some rivers in 1997-98.

5.63 developed and out to consultation and 30 under development.

6.No Target has been set for 1998-99. The Agency, however, continues to work with a wide range of partners on environmental improvement projects.

MILESTONE TARGETS 1997/98

Managing waste

To increase the frequency of inspection of waste management sites by 25 percent: achieved.

Customer Services

To improve the availability and access to information on our public registers and Internet site, including the establishment of 26 new local Customer Services Centres: achieved.

MILESTONE TARGETS 1998/99

Identify and quantify key sources of air pollution and develop regional action plans, involving others, to improve air quality.

Publish league tables of Agency enforcement actions.

			FORECAST
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)¹			
Operating Costs	594.0	609.9	627.5
Other Expenditure	-	-	-

Gross Capital Expenditure	46.3	47.6	48.9
INCOME (million)¹			
Income from Government	146.7	150.6	154.9
Income from the National Lottery	-	-	-
Income from Chargeable Services	200.4	205.8	211.7
Other Income ²	204.1	209.6	215.6
Number of Staff³	9,069	9,311	9,581
Change in Unit Cost of Output⁴			
Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. The discrepancy between expenditure and income is due to accruals accounting. Any shortfall is taken from the reserves.

2. Other income ó comprises income provided principally by local authorities and internal drainage boards to fund Agency provided flood defence systems.

3. Number of staff = Average for the year.

4. The Environment Agency carries out a diverse range of activities. 'Outputs' are of a non-standard nature and are not fully aggregated into a unit cost/efficiency index. As part of our corporate plan we have put in place an efficiency programme aimed at delivering a package of efficiency savings of 12 million each year over the next four years.

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS AND CORPORATE PLAN ARE AVAILABLE FROM ANY OF THE REGIONAL OR 26 AREA OFFICES OF THE AGENCY OR FROM THE PUBLIC ENQUIRIES UNIT, THE ENVIRONMENT AGENCY HEAD OFFICE, RIO HOUSE, WATERSIDE DRIVE, AZTEC WEST, BRISTOL, BS32 4UD. TEL: 01454 624414. THE ANNUAL REPORT AND CORPORATE PLAN ARE ALSO AVAILABLE ON THE WEBSITE

<http://www.environment-agency.gov.uk>

**Health and Safety Commission
Health and Safety Executive**



Rose Court, 2 Southwark Bridge, London SE1

TEL : 0541 545 500

FAX : 0114 289 2333

INTERNET : <http://www.open.gov.uk/hse/hsehome.htm>

The Commission's function is to ensure that risks to people's health and safety from work activities are properly controlled. The Executive is the means whereby this is carried out.



Chairman
Frank J Davies Cbe Ostj



Director-General
Jenny Bacon CB

Commission Members

**Health And Safety
Commission Commissioners**

George Brumwell • Margaret Burns • David Coulston • Joyce Edmond-Smith • Anne Gibson • Owen Tudor • Michael McKiernan • Rex Symons CBE • Robin Turney

Health And Safety

Executive Management Board

David Eves CB • Richard Hillier • Paul Davies • Adrian Ellis • Peter Graham • Clive Norris • Jim McQuaid

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
% number of regulations, approved Codes of Practice, consultative documents and new guidance documents introduced to time.	TARGET	-	70	88
	OUTTURN	-	84	
Number of regulatory contacts, including inspections and investigations, with employers and duty holders ¹	TARGET	-	162,000	170,000
	OUTTURN	-	186,065	
Number of incidents/complaints investigated ²	TARGET	30,000	28,000	29,000
	OUTTURN	27,899	33,585	
Number of safety cases/reports and nuclear licence actions processed	TARGET	750	732	740
	OUTTURN	731	658 ³	
% number of public enquiries answered within 10 days	TARGET	100%	100	100
	OUTTURN	98%	97 ⁴	
% number of research projects completed to time	TARGET	95%	95	95
	OUTTURN	99%	95	
Number of regulatory services provided e.g. issuing statutory certificates	TARGET	3,988	3,848	3,600
	OUTTURN	4,109	4,218 ⁵	
% number of service products (statutory certificates etc.) processed to time	TARGET	-	86	88
	OUTTURN	-	90	

1. Includes all operational site visits, office meetings etc. with clients.

2. Number of cases completed, some cases involve several contacts.

3. Demand led measure, beyond HSE's control. Includes onshore major hazard safety reports, offshore safety cases, and nuclear licence actions.

4. HSE's performance against this target will be looked at during 1998 when it considers how to implement the 'Service First' initiative.

5. Demand led measure, beyond HSE's control.

BUSINESS SUMMARY ¹	FORECAST		
	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs (running costs)	161.0	158.8	152.3
Other Expenditure (other goods and services)	-	-	-

including			
purchase of research)	53.4	49.8	47.0
Capital Expenditure	7.5	7.0	7.2
Health and Safety Laboratory ²	-2.6	-2.0	-1.4
INCOME (million)			
Income from Government (grant in aid) ³	182.6	176.6	172.2
Income from National Lottery	-	-	-
Income from Chargeable Services	36.4	37.0	35.7
Other income	-	-	-
NUMBER OF STAFF⁴	4,006	3,886	3,774
CHANGE IN UNIT COST OF OUTPUT^{5&6}			
Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. This run of figures would normally be published in cash terms in the Annual Report and Accounts for 1997/98.

2. The Health and Safety Laboratory is a net controlled agency within HSE.

3. Outturn grant in aid drawn down differs slightly from the figures above to take into account the surrender of some receipts to the consolidated fund and changes in the level of working balances allowed. Outturn figures have been prepared in the same way as those in the HSC Annual Report for consistency.

4. The number of permanent (full time equivalents) staff at 1 April each financial year.

Unit Costs

5. HSE has not used measures of 'unit costs' to demonstrate efficiency. At a corporate level HSE monitors staff payroll costs devoted to central services (e.g. personnel, planning and finance) as a percentage of total staff costs, this gives a sense of HSE's central services 'overhead'. In 1997/98 the actual percentage was 8.2 against a planned target of 8.0 per cent. It is planned to achieve 7.9% in 1998/99.

Efficiency Programme

6. HSE has a broad-based and integrated efficiency strategy designed to squeeze out maximum returns. All parts of the organisation are subject to periodic review. In 1997/98 HSE achieved quantified efficiency gains (cash saving and output gains) of 8.8 million, representing a saving of some 5% of running costs. This was slightly below the target of 9.5 million. Ready gains have been made in the earlier years and efficiencies are becoming harder to achieve. There is a target of 4% efficiency gains (relative to running costs) for 1998/99.

**ANNUAL REPORT AND ACCOUNTS IS AVAILABLE FROM
HSE BOOKS, PO BOX 1999, SUDBURY, SUFFOLK CO10 6FS.
TEL: 01787 881165.
FAX : 01787 313995**

Housing Action Trust - Castle Vale

**Farnborough Road, Castle Vale,
Birmingham B35 7NL**

TEL : 0121 776 6784

FAX : 0121 776 6786

E-MAIL : cvhat@cvhat.org.uk

INTERNET : <http://www.cvhat.org.uk>

The HAT was established in June 1993. It is now halfway through its programme to provide new homes, jobs and a better quality of life for the residents on this post-War estate.



Chairman
Richard Temple Cox



Chief Executive
Angus Kennedy

Board Members

Councillor Dennis Minnis • Miss Pat Niner • Mrs Carole Rafferty • Mrs Joyce Curtis • Mrs Joan Lawrie • Councillor Paul Tilsley MBE • Councillor Stanley Austin • John Newton • Horace (Gil) Gillis • David Owen OBE • Robert Wharton

TARGET DEFINITIONS		TARGETS & OUTTURNS TARGETS		
		96-97	97-98	98-99
Number of new properties built in year	TARGET	24	297	213
	OUTTURN	38	332	
Number of properties renovated in year	TARGET	59	153 ¹	336
	OUTTURN	80	56	
Rent collected as a percentage of rent due	TARGET	96%	97%	98%
	OUTTURN	97%	99%	
Percentage of repairs carried out within target times	TARGET	95%	95%	95%
	OUTTURN	99%	98%	

Number of residents completing training	TARGET	265	350	375
	OUTTURN	323	377	
Number of weeks training provided	TARGET	-	800 ²	850
	OUTTURN	-	729	
Number of jobs created	TARGET	211	637	260
	OUTTURN	752	713	
Number of residents getting jobs via the HAT	TARGET	50	200 ²	300
	OUTTURN	161	125	
Value of private investment attracted	TARGET	5.6m	8.0m	7.5m
	OUTTURN	6.5m	8.0m	

1. Identification of asbestos held up refurbishment programme.

2. High staff turnover and shortages within HAT.

			FORECAST
BUSINESS SUMMARY	96-97	97-98	98-99¹
EXPENDITURE (million)			
Operating Costs	4.1	4.3	4.2
Other Expenditure	14.3	24.2	30.5
Gross Capital Expenditure	0.07	0.1	0.1
INCOME (million)			
Income from Government	11.5	21.0	24.0
Income from the National Lottery	-	-	-
Income from Chargeable Services	4.9	4.5	3.7
Other Income ²	1.9	2.8	2.8
NUMBER OF STAFF	129	134	129
CHANGE IN UNIT COST OF OUTPUT³			
Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. Figures given in accruals terms except 1998/99 which are cash estimates.

2. Other income consists of European Regional Development Fund (ERDF) and European Social Fund (ESF) and Land Sales and accrued interest.

3. Finance Directors for all the HATs will be discussing how best to provide this measure.

THE HAT'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM: CASTLE VALE HAT, FARNBOROUGH ROAD, CASTLE VALE, BIRMINGHAM, B35 7NL.

Housing Action Trust - Liverpool



Cunard Building, Water Street, Liverpool L3 1EG

TEL : 0151 227 1099

FAX : 0151 236 5263

E-MAIL : [pridley @liverpoolhat.org.uk](mailto:pridley@liverpoolhat.org.uk)

INTERNET : <http://www.liverpoolhat.org.uk>

Established in 1993 to redevelop 67 of the City's high rise tower blocks on 35 sites. Some are being refurbished, others demolished and replaced with traditional housing. The HAT has successful community development, training and employment programmes.



Chairman
Paula Ridley Obe



Chief Executive
David Green

Board Members

Eileen Clark (resident) • Councillor Bill Craig • Rodney Dykes • Marjorie Gallimore (resident) • Charles Hubbard • Sue Last • Edward McGonagle • Joe Power (resident) • June Roberts • Jack Sheridan (resident)

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Number of new properties built in year ¹	TARGET	194	225	254
	OUTTURN	217	109 ⁵	
Number of properties renovated in year ¹	TARGET	-	27 ⁶	19
	OUTTURN	-	65	(Adapted)
Rent collected as % of rent due ²	TARGET	100	100	100
	OUTTURN	101.30	101	
% of repairs carried out within target times	TARGET	95	95	97
	OUTTURN	96.3	95.5	
Number of residents completing training ³	TARGET	304	125	277
	OUTTURN	309	308	
Number of training weeks provided ³	TARGET	-	5,250 ⁶	3,634
	OUTTURN	-	2,260 ⁷	
Number of jobs created	TARGET	182	228	257
	OUTTURN	190	292	
Number of residents getting jobs via the HAT ⁴	TARGET	-	30 ⁶	40
	OUTTURN	-	40	
Value of private investment attracted (m)	TARGET	6.99	6.95	10.8
	OUTTURN	8.23	1.47 ⁸	

1. All HAT properties were originally high-rise tower blocks. Some are being renovated, others demolished and replaced with conventional houses.

2. Figures over 100% represent arrears of rent collected in a year.

3. Training includes non-vocational courses.

4. A majority of the HAT's tenants are over 60 years of age.

5. Delays in construction, handovers at two major construction sites during the year. Both schemes will be completed this year.

6. The range of performance indicators HAT's were required to monitor changed with effect from 1997/98. As a consequence, statistics were not collected in 1996/97 for these new indicators.

7. This was a new indicator and the target proposed was over optimistic, and the HAT fell well short of it. A more realistic target has been set this year.

8. The major part of private funding is raised by housing associations undertaking HAT development schemes. The amount of private funding is apportioned in relation to progress on the scheme. Two major developments were due to start in 1997-98 but both slipped into 1998-99 and the private finance target for this year has increased to reflect this.

		FORECAST	
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	3.9	3.8	3.8
Other Expenditure	21.1	15.7	25.0
Gross Capital Expenditure	0.04	0.03	-
INCOME (million)			
Income from Government	20.1	15.2	24.9
Income from the National Lottery	-	-	-
Income from Chargeable Services	4.8	4.3	3.9
Other Income	0.03	0.04	-
NUMBER OF STAFF	149	137	122
CHANGE IN UNIT COST OF OUTPUT¹			
Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. Finance Directors for all the HATs will be discussing how best to provide this measure.

**THE HAT'S ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM:
LIVERPOOL HOUSING ACTION TRUST, 2ND FLOOR, CUNARD BUILDING, WATER STREET, LIVERPOOL,
L3 1EG.**

Housing Action Trust - North Hull

**Pavilion, 536 Hall Road, Beverley Road,
Hull HU6 9BS**

TEL : 01482 856160

FAX : 01482 856162

E-MAIL : simon@nhhat.demon.co.uk

The North Hull HAT comes to the end of its operational life at the end of 1998. During its eight year life, it has undertaken comprehensive resident-led programmes of physical, social and economic regeneration.



Chairman
The Lord Bellwin Of Leeds



Chief Executive
Stephen Brindley

Board Members

Mr John Black • Professor Peter Arnold • Councillor John Atkinson • Mr Chris Cole • Mr Leslie Crompton • Mrs Maureen Foers • Mr Ray Ford • Councillor Des Montgomery • Mr Tom Wenn

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99 ⁴
Number of new properties built in a year ¹	TARGET	-	-	24
	OUTTURN	-	-	
Number of properties renovated in year ¹	TARGET	381	87	0
	OUTTURN	451	87	
Rent collected as % of rent due	TARGET	100	100	100
	OUTTURN	101	100	
% of repairs carried out within target times	TARGET	95	95 ²	95
	OUTTURN	100	88	

Number of residents completing training	TARGET	833	1,606	293
	OUTTURN	1,244	1,606	
Number of training weeks provided	TARGET	3,742	4,025	352
	OUTTURN	7,762	4,633	
Number of jobs created	TARGET	256	68 ³	33
	OUTTURN	265	67	
Number of residents getting jobs via the HAT	TARGET	378	414	8
	OUTTURN	447	487	
Value of private investment attracted (m)	TARGET	2.7	4.3	2.3
	OUTTURN	2.9	4.5	

1. At the end of its programme the HAT will have carried out renovation work on 2,332 properties. A further 335 new houses have been built on the estate.

2. All repairs responded to within target times. However, due to problems gaining access to some properties and delays in the delivery of materials, some repairs could not be completed fully within target times.

3. One post not filled when post-holder left the employment of the HAT.

4. The North Hull HAT will complete its work in 1998/99. Figures for 1998/99 represent only a nine month operating period. The HAT's community development work will carry on under the guidance of Unity in Community ó a resident-led CDT. Housing returns to the LA, a local housing association and a new tenant management organisation under the guidance of a national housing association.

		FORECAST		
BUSINESS SUMMARY	96-97	97-98	98-99	
EXPENDITURE (million)				
Operating Costs	3.1	3.8	2.4	
Other Expenditure	2.1	2.0	3.0	
Gross Capital Expenditure	17.0	2.0	0.17	
INCOME (million)				
Income from Government	17.0	2.2	0.3	
Income from the National Lottery	-	-	-	
Income from Chargeable Services	2.2	2.5	1.3	
Other Income ¹	2.7	3.2	3.9	
Number of Staff	78	67	35	
CHANGE IN UNIT COST OF OUTPUT²				
Unit Cost/Aggregate Efficiency Index	-	-	-	
% Change Year on Year	-	-	-	
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	

1. The main source of Other Income has been receipts from the disposal of housing stock to housing association partners and home ownership schemes such as RTB and Homestead.

2. Finance Directors for all the HATs will be discussing how best to provide this measure.

**THE HAT'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM: SIMON J. CLARK,
INFORMATION AND COMMUNICATIONS MANAGER, THE PAVILION, 536 HALL ROAD, HULL, HU6 9BS.**

Housing Action Trust - Stonebridge



**Kassinga House, 37-41 Winchelsea Road,
London NW10 8UN**

TEL : 0181 961 0278
FAX : 0181 961 0291

HAT has 10 years to regenerate Stonebridge - 1,775 homes, 6,000 people - by : improving quality of homes and management; increasing access to jobs/training; improving youth/community/leisure facilities; increasing tenure choice.



**Chairman
Ivan Weekes**



**Chief Executive
Sorrel Brookes**

Board Members

Clement Bedeau • Mary Rogers • Caroline Power • Dorian Leatham • Pauline Ponsonby • Harbinder Kaur • Ian Ferguson •
Tina Fahm • Tullah Persaud • Theresa Quaye • David Coughlin

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Number of new properties built in year ¹	TARGET	-	-	84
	OUTTURN	-	-	
Number of properties renovated in year ²	TARGET	-	200	400
	OUTTURN	-	1738	
Rent collected as % of rent due ³	TARGET	-	99	101
	OUTTURN	-	97 ⁷	
% of repairs carried out within target times ⁴	TARGET	-	95	95
	OUTTURN	-	8	
Number of residents completing training ⁵	TARGET	-	200	155
	OUTTURN	-	222	
Number of training weeks provided ⁵	TARGET	-	2,320	1250
	OUTTURN	-	1,978 ⁶	
Number of jobs created ⁶	TARGET	-	17	35
	OUTTURN	-	48	
Number of residents getting jobs via the HAT	TARGET	-	150	175
	OUTTURN	-	228	
Value of private investment attracted (m)	TARGET	-	-	0.25
	OUTTURN	-	-	

1. Stonebridge HAT did not start its home building programme until late 1997.

2. Totals include renovation of tower blocks pending demolition.

3. Total may exceed 100% due to collection of arrears.

4. Repairs carried out by LA in 1996/97.

5. Targets have reduced as the HAT is reducing the number of short courses on offer and focusing on longer vocational courses.

6. 'Created' includes jobs with HAT and contractors.

7. Target not achieved, historic rent procedures poor, review of procedures in place, expect to reach target in 1998/99.

8. Not available due to implementation of new computer system which was not as smooth as we had hoped.

FORECAST

BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	2.7	3.1	3.5
Other Expenditure	7.1	9.5	20.7
Gross Capital Expenditure	0.9	0.2	0.2
INCOME (million)			
Income from Government	5.3	8.4	20.4
Income from the National Lottery	-	-	-
Income from Chargeable Services	4.4	4.1	3.8
Other Income ¹	0.03	0.03	0.04
NUMBER OF STAFF	57	65	75
CHANGE IN UNIT COST OF OUTPUT²			
Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. Other income consists of bank interest.

1998/99 - latest forecast (July 1998)

2. Finance Directors for all the HATs will be discussing how best to provide this measure.

THE HAT'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:

KATIE MATTHEWS, STONEBRIDGE HAT, KASSINGA HOUSE, 37-41 WINCHESTER ROAD, LONDON, NW10 8UN.

Housing Action Trust - Tower Hamlets



73 Usher Road, Bow, London E3 2HS

TEL: 0181 983 4698

FAX: 0171 204 1556

Established in June 1993, the HAT is redeveloping three estates of 1,629 flats in East London in partnership with Circle 33 Housing Trust. It has set up the Bow Peoples Trust to carry out community development.



Chairman
Dr Michael Barraclough



Chief Executive
Jackie Odunoye

Board Members

Sheila Drew Smith • Christopher Toms • Jackie Harris • Rory Moore • Tricia Zipfel • Reverend Andrew Mawson • Councillor Shahab Uddin • Lucinda Bolton • John Rogerson • Councillor John Biggs

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Number of new properties built in year	TARGET	-	92	69
	OUTTURN	-	92	
Number of properties renovated in year	TARGET	-	1,592	31
	OUTTURN	-	1,592	
Rent collected as % of rent due ¹	TARGET	-	98	101
	OUTTURN	-	100.8	
Percentage of repairs carried	TARGET	-	98	7

out within target times	OUTTURN	-	91 ²	
Number of residents completing training	TARGET	-	75	8
	OUTTURN	-	53 ³	
Number of training weeks provided	TARGET	-	300	8
	OUTTURN	-	548.5	
Number of jobs created	TARGET	-	57	8
	OUTTURN	-	20 ⁴	
Number of residents getting jobs via the HAT	TARGET	-	150	8
	OUTTURN	-	135 ⁵	
Value of private investment attracted (m)	TARGET	-	0.6	
	OUTTURN	-	0.5 ⁶	

1. Total may exceed 100% due to collection of arrears.

2. Some contractors failed to perform adequately. Contracts were terminated and new contractors appointed.

3. Fewer residents enrolled on training courses than was anticipated and therefore the number completing courses was less.

4. to try to create new jobs (other an those within the HAT itself) but to co-operate with local organisations engaged in this type of activity.

5. The number of residents getting jobs via the HAT in 1997/98 has increased on 1996/97, however the figure achieved is less than the target. This is thought to be because the demand, in terms of the numbers needing the service, has 'flattened' as a result of the work undertaken by the HAT in previous years.

6. The target figure was a Budget figure the outturn figure is the result of a tender process.

7. From 1998/9 the Old Ford Housing Association will carry out the HAT's management functions-targets to be agreed.

8. From 1998/99 a Community Development Trust will carry out the HAT's community functions-targets to be agreed.

	FORECAST		
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	6.4	6.1	8.4
Other Expenditure	5.1	8.0	9.9
Gross Capital Expenditure	11.5	14.2	18.2
INCOME (million)			
Income from Government	9.0	9.7	14.7
Income from the National Lottery	-	-	-
Income from Chargeable Services(Rent)	2.5	2.6	2.6
Other Income ¹	0.01	1.6	0.6

NUMBER OF STAFF	90	76	25
CHANGE IN UNIT COST OF OUTPUT²			
Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. Other income represents interest received except in 1997/98 where the amount also includes 1.5m relating to a land sale.

2. Finance Directors for all the HATs will be discussing how best to provide this measure.

**THE HAT'S ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM:
CHIEF EXECUTIVE, TOWER HAMLETS HAT, 73 USHER ROAD, LONDON E3 2HS.**

Housing Action Trust - Waltham Forest



**4th Floor, Kirkdale House, Kirkdale Road,
Leytonstone, London E11 1HP**

TEL : 0181 539 5533

FAX : 0181 539 8074

Waltham Forest HAT is a comprehensive, tenant-led regeneration agency. It is using the physical redevelopment of four former Council estates as a catalyst for sustainable community and economic development.



Chairman
John Chumrow



Chief Executive
Mike Wilson

Board Members

Roger Baker • Simon Bartlett • Roy Evans • Julie Fawcett • Jacky Flanders • Coralie Francis • Andy Healey • Helen Pettersen
• Shahwar Sadeque • Councillor Eric Sizer

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Number of new properties built in year	TARGET	-	175	310
	OUTTURN	-	228	
Rent collected as % of rent due	TARGET	-	99 ¹	99
	OUTTURN	-	97.2	
%of repairs carried out within target times	TARGET	-	99 ²	99
	OUTTURN	-	94	
Number of tenants on training schemes	TARGET	-	275	165+
	OUTTURN	-	345	
Number of training weeks provided	TARGET	-	1,500	990
	OUTTURN	-	1,549	
Number of residents getting jobs via the HAT	TARGET	-	200	150
	OUTTURN	-	207	
Value of private investment attracted (m)	TARGET	-	27 ³	14.8
	OUTTURN	-	20	

1. Underachievement of target due mainly to changes in Housing Benefit rules (new claimants paid 2 weeks in arrears rather than 2 weeks in advance), plus delays in processing claims for increased benefit following moves to new properties.

2. Output of emergency repairs at 97% but only 93% of routine repairs achieved. Both figures are an improvement on previous year but greater input required.

3. Delays in finalising the sales of 215 of the new properties led to reduced outturn in 1997/98, with improvement in 1998/99 target.

BUSINESS SUMMARY ¹	FORECAST		
	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	2.2	1.9	1.5
Other Expenditure	25.7	32.9	28.1
Gross Capital Expenditure ²	-	-	-
INCOME (million)			
Income from Government	23.1	30.1	6.2
Income from the National Lottery	-	-	-
Income from Chargeable Services	4.8	4.5	2.1
Other Income ³	0.2	0.1	21.3
NUMBER OF STAFF	61	40	20
CHANGE IN UNIT COST OF OUTPUT⁴			

Aggregate Efficiency Index	8.4%	5.5%	5.0%
% Change Year on Year	-1.3%	-2.9%	-0.5%
Coverage of Efficiency Index	0.7	1.0	1.1

1. Source: Business Plan 1998-2002.

2. The HAT is a full capital regeneration programme: no specific elements are deemed capital separate to the programme.

3. Other Income 1996/97 & 1997/98 Interest; 1998/99 Interest 1.9m, Capital Receipts 19.4m.

4. Finance Directors for all the HATs will be discussing how best to provide this measure.

**THE HAT'S ANNUAL REPORTS AND ACCOUNT ARE AVAILABLE FROM:
DEBBIE REID, WALTHAM FOREST HAT, 4TH FLOOR, KIRKDALE HOUSE,
KIRKDALE ROAD, LEYTONSTONE, LONDON, E11 1HP.**

Housing Corporation

149 Tottenham Court Road, London W1P 0BN

TEL : 0171 393 2000

FAX : 0171 393 2111

The Housing Corporation's principal functions are to regulate and fund registered social landlords (RSLs). There are over 2,000 RSLs on the Corporation's register as at March 1998. The Board is appointed by the Secretary of State for the Environment, Transport and the Regions. There are seven regional offices in addition to a headquarters office.



Chairman
The Rt Hon The Baroness
Dean Of Thornton-Le Fylde



Chief Executive
Anthony Mayer

Board Members

Eric Armitage OBE • Sheila Button • George Cracknell • Sylvia Denman CBE • John Foster OBE • Ken Griffin OBE • Julia Unwin • Derek Waddington OBE • Peter Williams • Yvonne Hutchinson • Andrew Winckler

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Approved Development Programme (ADP) completions	TARGET	43,000	37,000	36,300
	OUTTURN	45,014	36,163 ¹	
Balance between housing for rent and housing for sale (%)	TARGET	77:23	77:23	80:20
	OUTTURN	79:21	77:23	
Number of homes provided in rural areas	TARGET	1,500	1,000-1,500	750
	OUTTURN	2,207	1,042	
% of ADP approvals on schemes contributing	TARGET	50	60	60

towards regeneration **OUTTURN** 66 70

1. Target not reached by 2.2%.

		FORECAST		
		96-97	97-98	98-99
BUSINESS SUMMARY				
EXPENDITURE (million)				
Operating Costs		30.5	30.2	29.1
Other Expenditure - Grants to RSLs ¹		1,619.2	1,299.7	1,253.2
Gross Capital Expenditure		0.9	0.9	1.0
INCOME (million)				
Income from Government ²		1,651.3	1,329.2	1,281.2
Income from the National Lottery				
Income from Chargeable Services		0.6	0.6	0.6
Other Income ³		3.5	2.1	2.2
NUMBER OF STAFF		670	610	561
CHANGE IN UNIT COST OF OUTPUT⁴				
Unit Cost/Aggregate Efficiency Index		-	-	-
% Change Year on Year		-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures		-	-	-
1. Other expenditure:				
		96-97	97-98	98-99
Grants to RSLs		1,608.2	1,298.8	1,253.2
Refinancing Grants		11.0	0.9	-
Total		1,619.2	1,299.7	1,253.2
2. Income from Government:				
		96-97	97-98	98-99
Programme vote		1,620.7	1,300.2	1,253.2
Admin costs vote		30.6	29.0	28.0
Total		1,651.3	1,329.2	1,281.2
3. Other Income:				
		96-97	97-98	98-99
Interest Receipts		102.7	2.4	2.6
Interest Payments		99.2	0.3	0.4
Total		3.5	2.1	2.2

4.Unable to produce unit cost of output.

AN ANNUAL REPORT AND ACCOUNTS IS LAID BEFORE PARLIAMENT EACH YEAR AND IS AVAILABLE FROM THE HOUSING CORPORATION HEADQUARTERS.

London Pensions Fund Authority



LPFA

Dexter House, 2 Royal Mint Court, London EC3N 4LP

TEL : 0171 369 6000

FAX : 0171 369 6111

E-MAIL : lpfa@msn.com

The LPFA is an award-winning administering authority within the local government pensions scheme regulations and has over 66,000 Scheme members and 230 participating employers. The fund is valued at some 2.6 billion. LPFA is also responsible for compensation and employer liabilities of the former GLC and ILEA, which are met by levy on London boroughs.



Chairman
Bernard Harty CBE



Chief Executive
Peter Scales

Board Members

Councillor Pamela Batty • Caroline Burton • Councillor John Chatt • Valentine Furniss • Sheila Gleig • Councillor Toby Harris
• Councillor Serge Lourie • David Mason • John Scotford • Maurice Stonefrost

TARGET DEFINITION		TARGETS & OUTTURNS TARGETS		
		96-97	97-98	98-99
Management Costs (i000)	TARGET	4,430	4,341	4,377
	OUTTURN	4,191	3,901	
Staffing Costs (i000)	TARGET	<2,186	<2,186	<2,186
	OUTTURN	1,902	1,931	
Total Costs as % of Fund Value	TARGET	<0.25	<0.25	<0.25

	OUTTURN	0.2	0.2	
Investment Costs as % of Fund Value	TARGET	<0.1	0.1	0.1
	OUTTURN	0.09	0.1	
Administration (Cost per customer)	TARGET	42.31	41.46	42.07
	OUTTURN	39.42	38.88	
Staff/Customer Ratio (1:)	TARGET	>=1,400	>=1,400	>=1:1,700
	OUTTURN	1,446	1,470	
Cases Completed On-time (%)	TARGET	98	99	100
	OUTTURN	99.7	99.8	
Complaints - Response within 10 days (%)	TARGET	99	-	-
	OUTTURN	95.5	-	
- Response within 5 days (%)	TARGET	-	99	100
	OUTTURN	-	96 ¹	
Contributor Membership	TARGET	18,100	18,371	18,647
	OUTTURN	18,357	18,933	

1. One complaint responded to in six days.

			FORECAST	
BUSINESS SUMMARY	96-97	97-98	98-99	
EXPENDITURE (million)				
Operating Costs	4.2	3.9	3.9	
Other Expenditure	263.3	250.0	204.7	
Gross Capital Expenditure	0.03	0.02	0.02	
INCOME (million)				
Income from Government	274.2	272.8	192.8	
Income from the National Lottery	-	-	-	
Income from Chargeable Services	0.4	0.4	0.5	
Other Income	23.5 ²	23.8 ³	23.0 ⁴	
NUMBER OF STAFF	67	67	68	
CHANGE IN UNIT COST OF OUTPUT¹				
Unit Cost/Aggregate Efficiency Index	-	-	-	
% Change Year on Year	-	-	-	
Coverage of Unit Cost/Aggregate Efficiency Measures ¹	-	-	-	

1. Authority unable to produce efficiency measures.

Other Income consists of:

2. Greater Levy = 8,446,000, Inner Levy = 15,027,000.

3. Greater Levy = 8,554,000, Inner Levy = 15,197,000.

4. Greater Levy = 8,554,000, Inner Levy = 14,472,000.

COPIES OF THE ANNUAL REPORT AND ACCOUNTS AND CORPORATE PLANS ARE PLACED IN THE MAIN LONDON LIBRARIES. THEY CAN ALSO BE INSPECTED - ALONG WITH REPORTS TO FUND MEMBERS; ALL CODES OF CONDUCT AND BEST PRACTICE; AND THE REGISTER OF INTERESTS - AT THE ADDRESS ABOVE. EXTRA COPIES CAN BE SUPPLIED ON REQUEST.

Rural Development Commission

Dacre House, 19 Dacre Street, London SW1H 0DH

TEL : 01722 336255

FAX : 01722 332769

E-MAIL : rdc.general@argonet.co.uk

INTERNET : www.argonet.co.uk/rdc

The RDC works for the well-being of people who live and work in the English Countryside by advising Government and others on rural issues and promoting economic and social development. In April 1999, the economic work will be transferred to eight new Regional Development Agencies and the remainder to the English Countryside Agency formed through merger with the Countryside Commission.



Chairman
Miles Middleton



Chief Executive
John Edwards

Board Members

Jane Bradford • David Fletcher, MBE • Dr Barbara Marsh JP • Prof Howard Newby CBE • Right Reverend Anthony Russell

TARGET DEFINITION	TARGETS & OUTTURNS		TARGETS		
		96-97	97-98	98-99	
NATIONAL ADVISORY WORK	- Research studies completed	TARGET	13	12	12
		OUTTURN	13	14	
- Demonstration projects implemented	TARGET	11	10	12	
	OUTTURN	27	8 ¹		
- Responses to Government and other consultation papers	TARGET	25	35	36	
	OUTTURN	50	64		

RURAL REGENERATION

- Rural Development Programme projects assisted	TARGET	995	800	800
	OUTTURN	836	913	
- Workspace job opportunities created	TARGET	4,790	4390 ²	5,500
	OUTTURN	4,400	4,375	
- Trainees on craft training programme	TARGET	305	285	292
	OUTTURN	347	292	

COUNTRYWIDE ACTION

- Village shops assisted	TARGET	60	200 ³	264
	OUTTURN	3	115	
- Village halls assisted	TARGET	245	170 ⁴	149
	OUTTURN	163	142	
- Transport schemes assisted	TARGET	89	88	203
	OUTTURN	139	153	
- Childcare places created	TARGET	-	-	9,400
	OUTTURN	-	-	

LEVERAGE

- RDC Contribution to all projects	TARGET	-	-	20%
	OUTTURN	-	-	

A new key performance framework was agreed with sponsor in November 1997.

1.Target not reached as insufficient projects of worth and matching the Commission's policy priorities came forward.

2.Job figures relate to forecast future occupancy of workspace completed during that year ó under performance is explained by fewer than forecast project completions on workspace managed by our local authority partners.

3.Under performance due to slower than planned formation of local partnerships to administer the grant scheme.

4.Under performance due to larger grants to a smaller number of schemes.

BUSINESS SUMMARY	96-97	97-98	FORECAST
			98-99
EXPENDITURE (million)			
Operating Costs	15.5	11.6	11.0
Other Expenditure	28.9	30.5	35.2
Gross Capital Expenditure	0.2	0.2	0.1
INCOME (million)			
Income from Government	41.7	40.3	42.4
Income from the National Lottery	-	-	-
Income from Chargeable Services	2.2	2.3	2.4
Other Income	-	-	-

NUMBER OF STAFF	318	278	274
CHANGE IN UNIT COST OF OUTPUT¹			
Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. We have not advanced our activity costing system to enable us to respond on change in unit cost of output.

THE COMMISSION'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM: PUBLICATIONS UNIT, FREEPOST, 141 CASTLE STREET, SALISBURY, WILTS, SP1 3TP.

The British Council



10 Spring Gardens, London SW1A 2BN

TEL : 0171 930 8466

FAX : 0171 839 6347

E-MAIL : noned.enquiries@britcoun.org

INTERNET : <http://www.britcoun.org/>

The British Council promotes a wider knowledge of the UK and the English language and encourages cultural, scientific, technological and educational co-operation between Britain and other countries. It operates in 109 countries.



Chairman
Baroness Kennedy
Of The Shaws Qc

Director-General
Vacant

Board Members

Lesley Abdela MBE • Sir Gordon Beveridge • Michael Bichard • Sir Christopher Bland • The Rt Hon. Virginia Bottomley MP
• Professor Robert Boucher F.Eng • Menzies Campbell CBE QC MP • The Lord Chorley FCA • Professor David Crystal OBE
• Dr John Hemming CMG • Sir John Kerr KCMG • Sir Tim Lankester KCB • Penelope Lively OBE • Dr Janet P. Morgan •
Heather Rabbatts • Sir Dennis Stevenson CBE • Professor Eric Sunderland • John Vereker CB

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Government grants as a % of turnover ¹	TARGET	42.2	35.2	36.7
	OUTTURN	42.4	36.8 ²	
Corporate overheads as a % of turnover ¹	TARGET	–	3.8	4.5%
	OUTTURN	–	4.5 ³	
Private sector sponsorship (m)	TARGET	7.8	8.6	8.5
	OUTTURN	8.3	8.3 ⁴	
Number of UK ELT institutions accredited by	TARGET	330	350	355

the Council	OUTTURN	346	350	
Teaching centres class hours ('000)	TARGET	991	1,066	1,206
	OUTTURN	997	1,106	
Number of British examinations ('000)	TARGET	435	500	555
	OUTTURN	450	502	
Cost sharing by partners for Council arts events overseas (%)	TARGET	83	84	85
	OUTTURN	813	80 ⁵	

1. The first two measures in the above table have been added this year following agreement with the FCO that they will form part of the suite of measures to be monitored annually by the Treasury. They replace measures on corporate overheads as a percentage of operating income and media response to arts events which have been dropped.

2. This measure did not meet 1997/98 targets due to (1) an in-year accounting redefinition of Corporate Overhead items which increased figures, and (2) a drop in the sterling value of global Council turnover.

3. This percentage did not fall to the 1997/98 target level due to an in-year accounting redefinition of corporate items which increased figures.

4. Sponsorship income was below target but held level in cash terms in an increasingly competitive market.

5. Cost sharing targets proved over-ambitious in a year where the volume of arts activity increased by 35% worldwide.

		FORECAST	
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	18.2	18.8 ⁵	18.8
Other Expenditure ¹	416.5	395.1	382.6
Gross Capital Expenditure	9.5	17.6	11
INCOME (million)			
Income from Government ²	148.5	133.6	131.2
Income from the National Lottery	—	—	—
Income from Chargeable Services	303.2	278.6	273
Other Income — FCO restructuring grant	—	—	—
NUMBER OF STAFF³	6,634	6,594	6,945
CHANGE IN UNIT COST OF OUTPUT⁴			
Unit Cost/Aggregate Efficiency Index	—	—	—
% Change Year on Year	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—

1. This is not the total cash spend of the organisation: 'Other Expenditure' includes accruals and adjustments including depreciation; 'Gross Capital Expenditure' has been added to the value of fixed assets shown in the balance sheet.

2. Includes Grants-in-Aid and Grants from the Foreign and Commonwealth Office, the Department for International Development, the Department for Education and Employment, the Department of Education Northern Ireland, and the Scottish Office Education Department.

3. The vast majority of staff work overseas and are part of the service which the Council provides to its customers. They do not, therefore, form part of the Council's operating costs.

4. Unable to provide a unit cost of output.

5. There was an in year accounting redefinition of operating costs in 1997/98.

**THE COUNCIL'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
THE SECRETARY, THE BRITISH COUNCIL, 10 SPRING GARDENS, LONDON, SW1A 2BN.**

Central Council for Education and Training in Social Work

CCETSW

Central Council for
Education and Training
in Social Work

Central Office, Derbyshire House, St. Chad's Street,
London WC1H 8AD

TEL : 0171 278 2455

FAX : 0171 278 2934

E-MAIL : zulma.wickenden@ccetsw.org.uk

INTERNET : <http://www.ccetsw.org.uk>

CCETSW role is to promote and approve education and training for social work and social care staff in the personal social services throughout the United Kingdom. Its overall mission is "Quality Training for Quality Care".



Chairman
Ziggi Alexander



Chief Executive
Jennifer Bernard

Board Members

Roy Blair • Don Brand • Sandy Cameron • Mono Chakrabarti • David Chantler • Anne Cleverley • Arthur Keefe • William Kilgallon • Michael Lauerman • Brendah Malahleka • Rob Pickford • Cherry Rowlings • Eleanor Taggart

TARGET DEFINITION	TARGETS & OUTTURNS			TARGETS
		96-97	97-98	98-99 ⁴
DipSW awards	TARGET	5,000	5,000 ²	4,350
	OUTTURN	4,446	4,323	
PQ/AASW awards ¹	TARGET	181	280	720
	OUTTURN	106	309	
Pay bill (m)	TARGET	5.9	5.6 ³	5.2
	OUTTURN	5.7	5.64	
Staff Nos. (FTE)	TARGET	230.0	220.0	215.0

	OUTTURN	204.6	204.1	
Income as % of grant aid	TARGET	3.26	3.73	2.24
	OUTTURN	3.52	3.86	

1. The introduction of the new post qualifying framework took longer than anticipated but the number of awards is now growing and targets were exceeded in 1997/98.

2. The number of awards continue to fall below the agreed target output. Several factors are thought to influence this trend. These include perception of social work as a career, changes in student funding arrangements which present particular problems for the high number of mature students on DipSW programmes, pressure on practice placements availability and the impact of higher education funding decisions within universities.

3. The pay bill in 1997/98 exceeded the target by 42,000. This was due to the impact of the full implementation of the delegated pay scheme which resulted in backdated pay and compensation costs.

4. Performance Indicators were revised as shown at the request of sponsoring Government Departments to take effect from 1 April 1998.

MILESTONE TARGETS 1997/98

Review of Post Qualifying training framework completed and new rules and requirements devised by 31 March 1998: achieved.

Appropriate standards for work with sensory impairment incorporated into the revised Care awards by 31 March 1998: achieved.

Application to DfEE for NTO recognition by September 1997: achieved.

MILESTONE TARGETS 1998/99

New arrangements for NVQ awarding body activities in place by 1 October 1998

Occupational Standards to underpin the new Child Care Award agreed by 31 March 1999

A review of Approved Social Work/Mental Health Training completed by 31 March 1999

National Committees for the Training Organisation for the Personal social services (TOPSS) established and 1st year plan achieved by 31 March 1999

	96-97	97-98	FORECAST 98-99
BUSINESS SUMMARY¹			
EXPENDITURE (million)			
Operating Costs	10.9	10.4	9.3
Other Expenditure	29.4	28.0	26.0
Gross Capital Expenditure	0.2	0.2	0.2
INCOME (million)			
Income from Government	38.7	36.6	34.8
Income from the National Lottery	—	—	—
Income from Chargeable Services	1.4	1.4	0.8
Other Income	—	—	—
NUMBER OF STAFF	204	204	215
CHANGE IN UNIT COST OF OUTPUT²			

Unit Cost/Aggregate Efficiency Index	—	—	—
% Change Year on Year	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—

1. All figures are cash-based as 1997/8 will be the first year in which accrual accounts are prepared. 1997/8 figures are provisional as the accounts are in preparation.

2. This has never been produced.

**THE COUNCIL'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
SECRETARIAT MANAGER, CCETSW, DERBYSHIRE HOUSE,
ST. CHAD'S STREET, LONDON, WC1H 8AD.**

Public Health Laboratory Service



**PHLS Headquarters, 61 Colindale Avenue,
London NW9 5DF**

TEL: 0181 200 1295 Ext 3645

FAX : 0181 200 8130/8131

E-MAIL : cbrock@phls.co.uk

INTERNET : <http://www.phls.co.uk>

The PHLS protects the population from infection by detecting, diagnosing, monitoring and controlling communicable diseases through its national network of Public Health Laboratories, the Communicable Disease Surveillance Centre, the Central Public Health Laboratory and its Headquarters in London.



Chairman
Sir Leslie Turnberg



Director
Dr Diana Walford

Board Members

Professor JE Banatvala • MA MD FRCP FRCPath DCH DPH • Mr J C L Cox • Professor Sandra Dawson BA • Professor A Mike Emmerson MD PhD MRCP FRCPath • Dr V Fernandes • MBBS DCH MRCP FFPHM • Professor George E Griffin BSc PhD FRCP FRCP(E) • Dr A J Hall MB BS, MSc, PhD, FRCP, FFPHM • Dr W Geoffrey Harris • Professor J Maxwell Irvine • Dr David C Old DSc PhD FIBiol FRCPath • Mr John B Quin • Dr David Scales LL.M, PhD, FIBiol, FRCPath • Mr David P Seal • M.C.I.E.H, M.Inst.W.M., M.Inst.M. • Dr Georgina H Stewart MB ChB MRCP DTM&H M FCM DIH FFCM • Dr Roderick Sutcliffe MA MMEDSCI FRCGP DRCOG • Mr Roger M Tabor CPFA • Pamela Taylor • Mr John W Tiffney MBE FCIEH FIMgt FRSA • Dr David Wood FCCA IHSM

TARGETS & OUTTURNS TARGETS

TARGET DEFINITION

96-97

97-98

98-99

PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

To enhance PHLS effectiveness in London by reviewing PHLS services to London by June 1997 and reinvesting resources released by the withdrawal from Whipps Cross and Tooting PHLS by 31 March 1998: achieved.

To develop a new approach to the work of the PHLS based on a series of specific disease-based programmes involving both Centres at Colindale, the Group Laboratories and the Regional Epidemiologists, taking full advantage of the closest possible integration of the PHLS microbiological and epidemiological services and expertise: achieved — initiative to be rolled forward in future years.

To work with the DoH in implementing the recommendations of the Prior Options Review to an agreed timetable.

- Review of arrangement for management of R&D.
- New systems for PHLS costing to be put in place.
- Increased market testing of non-core support functions.
- Increase in income generation where feasible through contracts with the Public and Private Sector.
- Consideration of the interface between CPHL and CDSC.
- Efficiency review of the PHLS conducted by external consultants.

: not achieved — Actions agreed with incoming Ministers completed and some are on-going.

To ensure that Groups and Centres provide microbiology and epidemiology services which are of exemplary quality, and customer-focused by agreeing Service Level Agreements with Local Authority Environmental Health Departments by September 1997 and draft Memoranda of Understanding with CsCDC to be ready for implementation, by 31 March 1998; and that surveillance information is underpinned by accredited laboratories working to PHLS standard methods: not achieved — Service Level Agreements are in place between PHLS and the majority of the Local Authorities it serves. The major exception is in the London area. This will be addressed as the PHLS proposals for London are implemented during 1998/99. Draft Memoranda of understanding between Public Health Laboratories and District Health Authorities have been developed locally and are now in place in most Groups; others are in an advanced stage. Of the 35 Public Health Laboratories which have applied for UKAS accreditation, 26 have been granted full accreditation and 9 are in various stages of application.

To ensure the closest possible alignment of PHLS activities with public health priorities through a rigorous programme of reviews of surveillance, reference and research work which will release resources from completed and lower priority activities for reinvestment in high priority developments: achieved.

By 31 December 1997 to have Memoranda of Understanding with four institutes, to enhance the PHLS's capacity and effectiveness to undertake Research and Development and education and Training through collaborative projects with other relevant institutions: not achieved — Memorandum of Understanding (MoU) with the London School of Hygiene and tropical Medicine signed in June. The MoU with NIBSC is being finalised while the MoUs with University of

Birmingham and CAMR are still under discussion.

To ensure that financial plans, budgets and systems are in place and closely monitored so that total PHLS expenditure is contained within total PHLS income and that all statutory financial requirements are met: not achieved — Financial plans are under discussion with sponsor Departments, particularly for 2000/01 when an unresolved deficit remains.

To agree with the Department of Health and Welsh Office a plan for effective savings up to 2000/01: not achieved. Ongoing — Discussions are continuing with sponsor Departments. A major programme of efficiencies has been accomplished since 1994 and further efficiencies (e.g. from the rationalisation of media production) are in progress.

MILESTONE TARGETS 1998–99

To achieve quantified reductions in the incidence of communicable diseases by implementing three collaborative programmes of work in tuberculosis; measles, mumps and rubella; and assessment of meningococcal and pneumococcal vaccines.

To provide the evidence base for the development of rational and appropriate antibiotic prescribing policies aimed at limiting the increase in resistance to antibiotics and the side effects of inappropriate prescribing.

To implement enhanced PHLS services in London, based on a new network of Collaborating Centres and Public Health Laboratories and a single-site Food, Water and Environmental Laboratory.

To prepare a strategy and implement an action plan to address staff development needs identified through changing operational requirements and staff appraisal and opinion surveys.

To improve people's understanding of the PHLS's role in monitoring and surveillance of communicable diseases and in protecting the population from infection.

To improve the PHLS's capability to rapidly identify and disseminate information on communicable disease hazards by:

Implementing a major redevelopment of the PHLS national electronic database of communicable disease (Lab Base); achieving connection to the NHS Net and 'DAWN' in Wales (the NHS Superhighway).

To identify and implement plans to achieve Year 2000 compliance.

To achieve a balanced budget matching income to expenditure.

			FORECAST
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE¹ (million)			
Operating Costs	126.2	125.1	123.9
Other Expenditure	—	—	—
Gross Capital Expenditure	2.5	3.3	3.3
INCOME (million)			
Income from Government	60.6	60.0	57.9
Income from the National Lottery	—	—	—
Income from Chargeable Services	59.0	59.7	60.2
Other Income	5.6	3.7	3.4
NUMBER OF STAFF	3,501	3,442	3,380
CHANGE IN UNIT COST OF OUTPUT²			
Unit Cost/Aggregate Efficiency Index	—	—	—
% Change Year on Year	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—

1. All figures exclude transfers from reserves, interest payable on finance leases, cost of capital and profit/loss on disposal of assets.

2. Unable to provide a unit cost of output.

ANNUAL REPORT AND ACCOUNTS OF THE PHLs ARE AVAILABLE FROM THE ABOVE ADDRESS.

Criminal Injuries Compensation Authority

cica

Morley House, 26–30 Holborn Viaduct, London EC1A 2JQ

TEL : 0171 842 6800

FAX : 0171 436 0804

The CICA, established on 1 April 1996 by arrangements made by the Home Secretary under the Criminal Injuries Compensation Act 1995, decides claims made under the Scheme effective from that date.



Chief Executive
Peter Spurgeon

Board Members

The Cica Has No Board

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Resolve optimum number of claims within financial provision	TARGET	20,000	56,700	78,000
	OUTTURN	13,566	57,814	
Unit cost per resolved claim ¹	TARGET	259	241	215
	OUTTURN	249	241	
Issue first decision within 12 months of receipt of claim	TARGET	100%	90% ²	90%
	OUTTURN	100%	86%	
To contain and where possible reduce number of outstanding claims	TARGET	–	105,633	95,000
	OUTTURN	–	103,348	

1. The unit cost covers the operation of both Schemes together from the combined CICA/CICB administrative base. Target bettered by 3.8% in 1996/97 and met in 1997/98. The target for 1998/99 is a function of increased productivity and the lower costs of the now predominant Tariff-based Scheme.

2. The time target for 1996/97 was self-fulfilling since no claim could be outstanding for more than 12 months in the first year of the new scheme. The more realistic but still challenging target in 1997/98 was not achieved by 4%.

TARGETS & OUTTURNS TARGETS

BUSINESS SUMMARY

EXPENDITURE (million)

Operating Costs:^{1&2}

	96-97	97-98	98-99
– Staff Salaries	1.4	5.9	7.9
– Fees and other charges	3.3	7.3	7.3

Other Expenditure: Compensation Payments	19.7	82.7	145.5
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Gross Capital Expenditure

INCOME (million)

Income from Government	25.7	98.1	160.7
------------------------	------	------	-------

Income from the National Lottery	–	–	–
----------------------------------	---	---	---

Income from Chargeable Services	–	–	–
---------------------------------	---	---	---

Other Income (Recovery from Court Compensation Orders)	0.02	0.2	0.3
--	------	-----	-----

NUMBER OF STAFF³	458	450	505
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CHANGE IN UNIT COST OF OUTPUT

Unit Cost per resolved claim ⁴	249	241	215
---	-----	-----	-----

% Change Year on Year	–5.3	–3.2	–10.8
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Coverage of Unit Cost/Aggregate Efficiency Measures	100%	100%	100%
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1. The operating costs (cash-based) reflect the growth of work and output under the Tariff Scheme. Costs relating to the former Scheme are shown in the CICB Report.

2. For a complete analysis of the operation of the new Scheme, administration expenditure and income attributable to the separate Criminal Injuries Compensation Appeals Panel should be added (even though that is well below the threshold for this report.) This would increase the figures as follows:

	1996–97	1997–98	1998–99
Operating costs:	0.6	1.3	2.8
Income from Government	0.7	1.4	2.8

3. This is the combined numbers of CICA/CICB staff operating both Schemes. CICAP staff add 15 in 1996/97, 23 in 1997/98 and 45 in 1998/99.

4. The unit cost per resolved claim covers the operation of both Schemes from the combined CICA/CICB administration base. Taking account also of CICAP expenditure (as in note 2) the full unit cost run would be:

	1996–97	1997–98	1998–99
--	---------	---------	---------

	263	258	244
% Change	-1.5%	-2%	-5.4%

THE AUTHORITY'S ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE.

**Criminal Injuries
Compensation Board**



Morley House, 26–30 Holborn Viaduct, London EC1A 2JQ

TEL : 0171 842 6800

FAX : 0171 436 0804

The CICB, established in 1964 to administer an ex-gratia Scheme, has the remit of clearing claims outstanding on 1 April 1996 when the Scheme was replaced by the Tariff-based one run by the CICA.



Chairman
The Rt Hon Lord
Carlisle Of Bucklow Qc



Chief Executive
Peter Spurgeon

Board Members

Mr Charles Whitby QC • Mr Hugh Carlisle QC • Mr Michael Park CBE • Mr John Crowley QC • Mr Donald Robertson QC • Mr Michael Lewer QC • Mr Peter Weitzman QC • Mr John Archer QC • Mr John Leighton Williams QC • Mr Graeme Hamilton QC • Mr Crawford Lindsay QC • Sir Derek Bradbeer OBE • Lord Donald Macaulay of Braggar QC • Miss Diana Cotton QC • Mr Evan Stone QC • Mr Timothy Preston QC • Mr John Cherry QC • Mr Edward Gee • mr david barker qc • Mr Michael Churchouse • Sir Richard Gaskell • Mr Norman Miscampbell QC • Mr Michael Lewis QC • His Hon Sir Jonathan Clarke • Mr Keith Goddard QC • His Hon Eric Stockdale • Mr Daniel Hollis QC • Mr Jonathen Foster QC • Mrs Ann Paton QC • His Hon Rolf Hammerton • Mr Geoffrey Nice QC • Mr Roderick Macdonald QC • Mr Jonathan Playford QC • Her Hon Nina Lowry • Mr Michael Shorrock QC • Mr Simon Hawkesworth QC • Miss Ann Curnow QC • Mr David Gabbitass • Mr George W Lowther • Mr David Williamson • Ms Leona Dorrian QC • Mr W J Taylor QC • Mr Paul Horsey • Mr Mervyn Roberts • Mr Tony Summers • Mr Martin J Axtell • Mr John Hugill QC • Mr John Melville Williams QC

TARGET DEFINITION		TARGETS & OUTTURNS TARGETS		
		96-97	97-98	98-99
Achieve orderly clearance of remaining claims ¹ within planned financial provision	TARGET	63,000	24,600	14,240
	OUTTURN	65,653	21,730 ³	
Within Target 1, use maximum resource capacity to clear appeals	TARGET	12,000	10,000	10,000
	OUTTURN	11,829	9,718 ⁴	

Unit cost per resolved claim ²	TARGET	259	241	215
	OUTTURN	249	241	

1. The 1990 Scheme administered by the CICB is effective for claims received up to 31 March 1996. At that date, 109,438 claims remained to be resolved. That finite volume of work was reduced to 44,167 at 31 March 1997 and to 22,854 at 31 March 1998. The work on new Scheme applications from 1 April 1996 is covered in the separate CICA report.

2. The unit cost covers the operation of both schemes together from the same administrative base. Target bettered by 3.8% in 1996/97 and met in 1997/98. The reduction in the target for 1998/99 reflects the lower costs of the by now predominant new scheme.

3. The target was undershot by 12% by reason of the increased complexity of the cases accumulated at the end of the 1990 scheme. The shortfall was largely offset by increased output by the CICA on the new scheme.

4. This was a challenging target given the increased complexity of the cases to be cleared. The target was undershot by 2.8%.

			FORECAST	
BUSINESS SUMMARY	96-97	97-98	98-99	
EXPENDITURE (million)				
Operating Costs: ¹				
– Staff Salaries	6.7	2.3	1.5	
– Board Members' Fees	2.7	1.3	1.1	
– Other fees and charges	8.6	2.3	2.1	
Other Expenditure:				
– Compensation Payments	195.2	123.4	60.4	
Gross Capital Expenditure	–	–	–	
INCOME (million)				
Income from Government	196.2	123.4	85	
Income from the National Lottery	–	–	–	
Income from Chargeable Services	–	–	–	
Other Income:				
Recovery from Court Compensation Orders	0.6	0.6	0.5	
NUMBER OF STAFF²	458	450	505	
CHANGE IN UNIT COST OF OUTPUT³				
Cost per claim resolved	249	241	215	
% Change Year on Year	–5.3	–3.2	–10.8	
Coverage of Unit Cost	100%	100%	100%	

1. The operating costs and income figures, which are cash-based, disaggregate the CICB costs from the combined CICA/CICB administration and compensation totals.

2. Staff numbers given are the total engaged in the combined CICA/CICB administration.

3. Unit costs are based on the combined CICA/CICB operation.

THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE AT 49 HIGH HOLBORN, LONDON WC1V 6HB.

Horserace Betting Levy Board



52 Grosvenor Gardens, London SW1W 0AU

TEL : 0171 333 0043

FAX : 0171 333 0041

E-MAIL : hblb@hblb.org.uk

INTERNET : <http://www.hblb.org.uk>

HBLB assesses and collects levy from bookmakers and the Tote, in accordance with the Betting, Gaming and Lotteries Act 1963. This is utilised for the improvement of horseracing, breeds of horses and the advancement of veterinary science and education.



Chairman
Mr Robert Hughes



Chief Executive
Mr Rodney Brack

Board Members

Mr John Robb • Mr Keith Elliot • Mr Angus Crichton-Miller • Mr David Oldrey • Mr Tristram Ricketts • Mr Peter Jones • Mr Chris Bell

TARGET DEFINITION	TARGETS & OUTTURNS		TARGETS
	96-97	97-98	98-99
Due to the nature of its business, the Horserace Betting Levy Board does not have performance targets.			
			FORECAST
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	2.3	2.3	2.4
Other Expenditure	54.2	55.7	52.8
Gross Capital Expenditure:			
– Assets–HBLB	0.5	0.4	0.3
– Assets HFL	6.8	0.6	0.6
– Loans to racecourses	8.1	9.6	11.4
INCOME (million)			
Income from Government	–	–	–
Income from the National Lottery	–	–	–
Income from Chargeable Services	–	–	–
OTHER INCOME (million):			
– Levy	56.4	58.2	53.3
– Other	1.1	0.7	0.8
– Total	57.5	58.9	54.1
NUMBER OF STAFF:			
– HBLB	26	26	26
– HFL	84	83	86
– Total	110	109	112
CHANGE IN UNIT COST OF OUTPUT¹			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. The Board has no measures of efficiency.

COPIES OF THE BOARD'S ANNUAL REPORT AND ACCOUNTS CAN BE OBTAINED FROM THE ABOVE ADDRESS.

**Horserace Totalisator
Board (The Tote)**

tote

74 Upper Richmond Road, London SW15 2SU

TEL : 0181 874 6411

FAX : 0181 874 6107

E-MAIL : pdow@tote.co.uk

INTERNET : <http://www.tote.co.uk>

Created by Act of Parliament in 1928, the Tote is a commercially-managed organisation which owes its exclusive license to run and it provides a full betting service to customers and gives financial support to horseracing.



Chairman
Peter Jones



Chief Executive
John Heaton

Board Members

Mr W J Heaton • Mr T J Phillips • MR C Sporborg • Mr P Savill • Mr N Kent-Lemon • Mr R Miller • Mr D Lipsey

TARGET DEFINITION	TARGETS & OUTTURNS TARGETS		
	96-97	97-98	98-99
There are no targets set for The Tote, because their aim is simply to maximise profits for horseracing			

BUSINESS SUMMARY	FORECAST		
	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	39	44	54
Other Expenditure	–	–	–
Gross Capital Expenditure	5	50	10
INCOME (million)			
Income from Government	–	–	–

Income from the National Lottery	–	–	–
Income from Chargeable Services	–	–	–
Other Income (Betting turnover) ¹	329	397	519
NUMBER OF STAFF	2,290	2,672	2,870
CHANGE IN UNIT COST OF OUTPUT²			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. Other income is the gross value of stakes placed by customers on betting events in the year.

2. The Government is currently reviewing the Tote's future status. Need for efficiency targets will be considered when the review is complete.

THE TOTE'S ANNUAL REPORT AND ACCOUNTS CAN BE OBTAINED FROM THE ABOVE ADDRESS.

**Police Information
Technology Organisation**



**Horseferry House, Dean Ryle Street,
London SW1P 2AW**

TEL : 0171 358 5496
FAX : 0171 358 5534
E-Mail : eva.rak@pito.org
INTERNET : <http://www.pito.org.uk>

PITO develops and manages the delivery of national information technology systems in support of the police, co-ordinates the development of local IT systems, and provides a procurement service to police forces.



Chairman
Sir Trefor Morris Cbe Qpm Cimgt



Chief Executive
Joan Macnaughton

Board Members

Michael Argent • Nigel Benger • Ronald Fisher • Peter Holland • Duncan Macniven • Bruce McDowell • Alan Norbury • John Stevens • Albert Tait • Richard Tettenborn • William Wilson • David Wyrko

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Performance against the Key Targets for national systems (PNC, PNN, PSRCP, NAFIS) set out in the Business Plan	TARGET	—	—	100%
	OUTTURN	—	—	
Performance against the Key Targets for local systems (lead force applications, HOLMES 2, Legal Database) set out in the Business Plan	TARGET	—	—	100%
	OUTTURN	—	—	
The total number of examples of local applications developed under NSPIS operating in forces	TARGET	—	—	25
	OUTTURN	—	—	

The unit cost of a PNC transaction	TARGET	–	–	Real terms reduction from 97/98 figure
	OUTTURN	–	–	
The level of receipts from direct charging	TARGET	–	–	2,015k
	OUTTURN	–	–	
The percentage saving achieved on centrally procured goods and services	TARGET	–	–	5%
	OUTTURN	–	–	
The percentage saving achieved on framework purchasing arrangements for the police service	TARGET	–	–	8%
	OUTTURN	–	–	
The percentage of chief constables who think that PITO provides a good or very good service	TARGET	–	–	Goal for improvement to be set once benchmark established
	OUTTURN	–	–	

	FORECAST		
BUSINESS SUMMARY¹	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	–	–	48.2 ²
Other Expenditure	–	–	–
Gross Capital Expenditure	–	–	1.6
INCOME (million)			
Income from Government	–	–	47.7
Income from the National Lottery	–	–	–
Income from Chargeable Services	–	–	0.3
Other Income	–	–	–
NUMBER OF STAFF	–	–	303
CHANGE IN UNIT COST OF OUTPUT			
Aggregate Efficiency Index	–	–	100
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	59%

1. PITO became an NDPB on 1 April 1998.

2. Includes depreciation of 1.8 million.

**PITO'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
EVA RAK, CORPORATE COMMUNICATIONS UNIT, PITO, HORSEFERRY HOUSE, DEAN RYLE STREET,
LONDON, SW1P 2AW.**

Legal Aid Board



85 Grays Inn Road, London WC1X 8AA

TEL : 0171 813 1000

FAX : 0171 813 8631

The Legal Aid Board manages the major elements of the legal aid schemes and assists the Lord Chancellor in meeting his objectives for publicly funded legal services.



Chairman
Sir Tim Chessell



Chief Executive
Steve Orchard

Board Members

Henry Hodge OBE • Michael Barnes CBE • Diane Charnock • Jean Dunkley • Philip Ely • Brian Harvey • Peter Hollingworth
• Diana Payne • Jim Shearer • Sheila Hewitt

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
% of civil legal aid applications dealt with within 2 weeks	TARGET	75	75	75
	OUTTURN	81.2	84.4	
% of civil legal aid applications dealt with within 4 weeks	TARGET	90	90	90
	OUTTURN	91.3	93.6	
% of civil legal aid bills assessed and paid within 6 weeks	TARGET	75	75	75
	OUTTURN	87.6	88.0 ¹	
% of civil legal aid bills assessed and paid within 8 weeks	TARGET	90	90	90
	OUTTURN	94.9	96.9 ¹	

% of applications for amendments and prior authorities dealt with within 2 weeks	TARGET	80	80	80
	OUTTURN		94.1	89.4
% of applications for amendments and prior authorities dealt with within 4 weeks	TARGET	95	95	95
	OUTTURN	98.8	97.5	
% of criminal standard fee bills assessed and paid within 4 weeks	TARGET	95	95	95
	OUTTURN	97.0	96.6 ¹	
Repayments to assisted persons and land charge matters:				
– % of repayments within 6 weeks	TARGET	75	75	75
	OUTTURN	78	86	
– % of postponements within 5 days	TARGET	90	90 ²	90
	OUTTURN	91	75	
– % of land charge redemptions within 5 days	TARGET	90	90 ²	90
	OUTTURN	97	89	
– % of land charge vacations within 15 days	TARGET	90	90	90
	OUTTURN	100	97	

1. Performance figures for payment of bills are not available for the two offices that went live on the Board's new Corporate Information System during 1997/98.

2. With the transition of the Board's new Corporate Information System during 1997/98, the Board's Land Charges Section's performance against targets for redemptions and postponements fell slightly. This will be rectified during 1998/99.

		FORECAST		
BUSINESS SUMMARY	96-97	97-98	98-99	
EXPENDITURE (million)				
Operating Costs	57	61.4	55	
Other Expenditure — Interest payable	1.6	1.7	1.6	
Gross Capital Expenditure	2.3	1.0	1.4	
INCOME (million)				
Income from Government — Administration	53.5	57.1 ¹	53.7	
Law Centres	1.1	1.0	1.1	
Income from the National Lottery	–	–	–	
Income from Chargeable Services	–	–	–	
Other Income				
– Interest	1.2	1.6	1.6	
– Other operating income	0.03	0.3	0.3	
NUMBER OF STAFF	1,303	1,290	1,411	
CHANGE IN UNIT COST OF OUTPUT				
Administrative cost of processing primary work				
within the Board's Operational Unit	49.69	48.86	47.88	

% Change Year on Year	–	–1.7%	–2.0%
Coverage of Unit Cost/Aggregate Efficiency Measures	91%	87%	84%

1. This figure is net of a grant of 2.9m for Means Assessment, received and passed to the DSS.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
THE STATIONERY OFFICE LTD, PUBLICATION CENTRE, PO BOX 276, LONDON, SW8 5DT.
ISBN: 0-10-551886-7. PRICE: 18.60.**

**Police Authority for
Northern Ireland**



River House, 48 high street, Belfast BT1 2DR

TEL : 01232 230111

FAX : 01232 245098

E-MAIL : information.pani@nics.gov.uk

INTERNET : <http://www.pani.org.uk>

PANI is an independent body ensuring the community can voice its views on policing issues to the RUC. Its key responsibilities include securing the maintenance of an adequate and efficient police force.



Chairman
Pat Armstrong



Chief Executive
Joe Stewart

Board Members

Professor Herb Wallace • Lt Col Harvey Bicker • Mr Hugh Casey • Rev Robert Coulter • Mr Leslie Cree • Councillor Reg Empey • Mrs Karen Hargan • Mr Adrian Huston • Mr Jim McDonald • Mrs Nuala O'loan • Mrs Rosemary Peters-Gallagher • Ms Elsbeth Rea • Mrs Francesca Reid • Mrs Geraldine Rice • Mr Francis Rocks • Mr Roy Spence • Mr Trevor Wilson

TARGET DEFINITION	TARGETS & OUTTURNS TARGETS		
	96-97	97-98	98-99
The duties and responsibilities of The Police Authority For Northern Ireland are being revised by the police act (ni) 1998. Most of the provisions of this legislation are to be commenced from 1 April 1999 when a Management Statement setting out performance targets for the Authority will take effect.			
			TARGETS
BUSINESS SUMMARY¹	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs ²	626.07	631.09	617.49
Other Expenditure	–	–	–
Gross Capital Expenditure	31.23	32.82	28.29
INCOME (million)			
Income from Government	619.69	657.35	638.97
Income from the National Lottery	–	–	–
Income from Chargeable Services	4.40	3.88	3.81
Other Income	34.07	3.07	3.68
NUMBER OF STAFF (as at 1st April)			
– Police	11,490	11,402	11,480
– Civilian	3,335	3,332	3,313
CHANGE IN UNIT COST OF OUTPUT			
Unit Cost : Cost of policing per head of population	396	399	388
% Change Year on Year	–1.7%	+0.8%	–2.8%
Coverage of Unit Cost	100%	100%	100%

1. Cash based figures have been used.

2. The increase from 1996/97 to 1997/1998 is due to a change in the method of accounting for police pension costs, ie introduction of Accrued Superannuation Liability Charge (ASLC).

THE POLICE AUTHORITIES ANNUAL REPORT FOR 1997/98 WAS PUBLISHED IN JUNE 1998 AND MAY BE SEEN ON THE AUTHORITY'S WEB SITE. IT IS ALSO AVAILABLE FROM THE PRESS OFFICE, 7TH FLOOR, RIVER HOUSE, HIGH STREET, BELFAST BT1 2DR

**Highlands and
Islands Enterprise**



**Highlands & Islands
ENTERPRISE**

20 Bridge Street, Inverness IV1 1QR

TEL : 01463 234 171

FAX : 01463 244 469

E-MAIL : HIE.GENERAL@hient.co.uk

INTERNET : <http://www.hie.co.uk>

Highlands and Islands Enterprise (HIE), established in April 1991, operates through a network of 10 Local Enterprise Companies (LECs) to deliver sustainable economic and social development in the northern half of Scotland.



Chairman
Dr James Hunter



Chief Executive
Iain Robertson CBE

Board Members

Hugh Halcro-Johnson • Alistair Gray • James Gray • Joan Currie • Colin Paterson • Dr Alan Ruthford • Dr Neil Finlayson • William Roe

TARGET DEFINITION	TARGETS & OUTTURNS			
		96-97	97-98	TARGETS 98-99
FINANCE FOR BUSINESS				
Value of approvals (m)	TARGET	16.1	17.8	16
	OUTTURN	16.7	14.5 ⁴	
Private Investment (m)	TARGET	53.1	58.7	52.8
	OUTTURN	66.6	43.3 ⁴	
Jobs created / retained	TARGET	3,000	3,050	3,150
	OUTTURN	3,451	2,801 ⁴	
Cost per job ()	TARGET	3,000	2,950	2,900

	OUTTURN	2,700	2,978 ⁵	
Leverage Ratio	TARGET	3.3	3.3	3.3
	OUTTURN	4.1	3.0 ⁵	
INVESTORS IN PEOPLE				
Commitments	TARGET	490	500	350
	OUTTURN	340	362 ⁶	
Recognitions	TARGET	80	90	150
	OUTTURN	48	134	
PROPERTY				
Occupancy Rate (%)	TARGET	92.5	91.0	90.5
	OUTTURN	92.7	93.5	
Factory floorspace (m2)	TARGET	97.3	89.0	80.1
	OUTTURN	87.4	88.2 ⁷	
New floorspace (m2)	TARGET	6,000	14,000	7,300
	OUTTURN	5,800	15,230	
Floorspace sold (m2)	TARGET	14,000	14,000	12,000
	OUTTURN	21,370	13,688 ⁷	
Receipts from sales (m)	TARGET	3.0	3.2	2.0
	OUTTURN	3.1	2.8 ⁸	
Total jobs housed	TARGET	2,980	2,755	2,880
	OUTTURN	2,720	2,805	
FINANCIAL DUTIES				
Return from rental income from new and modernised premises complete during a rolling three year period (%)	TARGET	5.89	5.85	5.42
	OUTTURN	5.89	5.92	
Financial surplus (or deficit) resulting from the whole operation of the HIE's industrial estates and factory provisions operations ('000)	TARGET	20,250	21,098	23,937
	OUTTURN	24,370	24,210	
ENVIRONMENTAL RENEWAL				
AREA OF LAND TREATED (HECTARES)	TARGET	35	35	35
	OUTTURN	44	47	
Area returned to economic use (%)	TARGET	65	65	65
	OUTTURN	74	68	
ENTERPRISE TRAINING				
BSU - Starts	TARGET	320	292	280

	OUTTURN	294	236 ⁹	
SKILLSEEKERS				
Starts	TARGET	2,001	2,104	2,150
	OUTTURN	2,011	2,288	
Proportion with employed Status (%)	TARGET	32	50	75
	OUTTURN	49	70	
Vocational Qualifications (VQs)	TARGET	570	600	712
	OUTTURN	617	745	
Skillseeker output points ¹	TARGET	3,066	3,122	3,302
	OUTTURN	3,022	3,682	
TRAINING FOR WORK				
Starts	TARGET	1,400	1,400	993
	OUTTURN	1,596	1,412	
Jobs and other outcomes ²	TARGET	334	329	261
	OUTTURN	335	335	
TfW output points ¹	TARGET	-	2,453	1,950
	OUTTURN	-	2,701	
COMMUNITY ACTION GRANTS				
Number of projects	TARGET	292	313	300
	OUTTURN	431	451	
Average contribution (%)	TARGET	30	30	30
	OUTTURN	16.6	17	
Value of approvals ² (m)	TARGET	1.2	1.2	1.2
	OUTTURN	1.6	1.3	
ADMINISTRATION				
Staff in HIE Core (%)	TARGET	45	40	40
	OUTTURN	45	39	
Administration costs ³	TARGET	13.8	17.0	15.6
	OUTTURN	13.8	16.0	

1. Skillseeker output points reflect the number and level of qualifications achieved. TfW output points reflect a combination of: number and level of qualifications achieved and jobs and other outcomes.

2. Jobs and other outcomes reflect the numbers leaving training and entering a job, self employment or further education /training.

3. Basis for calculating administration costs changed with effect from 1/4/97 ó contract project posts now funded from payroll.

4. Levels of demand for Finance for Business assistance were below target in 1997/98, with a knock-on impact on the levels of private investment. Demand levels reflect investment, local business confidence levels, industry factors and the additionality of the proposals brought forward. External pressures from the high value of sterling affected export companies

during 1997/98 while low international prices caused difficulties for aquaculture businesses, Harris Tweed and sheep farms. The cash released by this programme was used to accelerate other programmes including property provision and accounts for the high level of new floorspace completed in 1997/98.

5. The cost per job outturn for finance for Business Activities in 1997-98 was above target by less than 1% or 28 per job. Over a programme that averages around 1,000 separate approvals, and total expenditure of around 12 to 15million, this deviation from target is minimal.

6. The primary focus of the Network has transferred from Commitments to Recognitions as the programme has matured. The level of commitments is a simple activity measure whereas the conversion of commitments to recognitions is the output of the programme and this target was achieved. The HIE area produced 41% of IiP recognised businesses in Scotland during 1997/98 from only 7% of all Scottish businesses.

7. Performance against factory floorspace target reflects a change in profile of property requirements in the area with increased provision of office accommodation.

8. Slight under performance against sales targets in 1997/98 reflects the strong performance in 1996/97 and the increased difficulty in generating sales as the Network has already sold most of its stock in the main commercial centre.

9. Affected by the same macro economic and industry factors as the Finance for Business programme.

	FORECAST		
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	10.7	12.4	11.8
Other Expenditure	34.0	32.9	34.5
Gross Capital Expenditure	32.1	33.6	29.4
INCOME (million)			
Income from Government	60.7	62.9	60.1
Income from the National Lottery	-	-	-
Income from Chargeable Services	-	-	-
Other Income ²	16.2	16.3	15.7
NUMBER OF STAFF³	290	290	322
CHANGE IN UNIT COST OF OUTPUT⁴			
Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. Table completed using cash based figures. Accrual based figures are available, however, our targets and G.I.A. set by Scottish Office are on a cash basis and table has been completed to align with these figures.

2. Other Income comprises receipts in the form of rents, interest, loan repayments and proceeds received from the sale of assets.

3. A number of previously contract/project posts were transferred onto payroll during 1997/98.

4. The wide range of the Network's remit and activities makes the generation of a Unit Cost of Output Measure extremely problematic. The mix of social, environmental and economic activities require careful balance in each of the communities in which the Network operates.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
COMMUNICATIONS AND MEDIA, HIGHLANDS AND ISLANDS ENTERPRISE,
BRIDGE HOUSE, 20 BRIDGE STREET, INVERNESS, IV1 1QR.**

Scottish Arts Council



12 Manor Place, Edinburgh EH3 7DD

TEL : 0131 226 6051

FAX : 0131 225 9833

E-MAIL : administrator.SAC@artsfb.org.uk

INTERNET : <http://www.sac.org.uk>

The Scottish Arts Council (SAC) is one of the main funding sources for arts organisations in Scotland. More than merely a funding agency, SAC is a force for positive change nationally and locally. It also provides important information and advice to the arts community. It firmly believes that the arts are for everyone, whoever they are, and wherever they live.



Chairman
Magnus Linklater



Director
Seona Reid

Board Members

Sam Ainsley • Hugh Buchanan • Richard Chester • William English • Jim Faulds • Keith Geddes • Paul Iles • Magnus Linklater • Robert Love • Ann Mathieson • Janette Richardson • Bill Speirs • Eric Spiller • Jean Urquhart

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Total earnings by SAC funded organisations (m)	TARGET	50	47.5	50
	OUTTURN	47.7	50.1	
Attendance at SAC funded organisations (million)	TARGET	2.5	2.0	2.5
	OUTTURN	2.2	2.1	
Awards as % of full applications	TARGET	50	53	55
	OUTTURN	53	59	
Helpdesk responses	TARGET	12,100	12,500	12,500
	OUTTURN	12,606	12,718	
% of response time to enquiries	TARGET	95	95	95

1. Slight slippage due to additional pressure because of Lottery enquiries.

MILESTONE TARGETS 1997-98

Achieve Investors in People by 31 March 1998: not achieved. Received IiP accreditation in August 1998.

Simplify Lottery Capital guidelines: achieved. The Council received a Plain English campaigns 'Crystal Mark'.

MILESTONE TARGET 1998-99

Ensure other Lottery guidelines are in Plain English.

			TARGET
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	3.4	4.2	3.9
Other Expenditure	55.3	60.8	46.1
Gross Capital Expenditure	-	-	-
INCOME (million)			
Income from Government	26.5	27.1	26.2
Income from the National Lottery	27.5	32.5	23.5
Income from Chargeable Services	-	-	-
Other Income ¹	0.2	0.1	0.3
NUMBER OF STAFF	75	83	86
CHANGE IN UNIT COST OF OUTPUT²			
Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. Other Income comprises bank interest received and grants from previous financial years returned as being no longer required.

2. The Council does not have a unit cost efficiency measure.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
HELP DESK, SCOTTISH ARTS COUNCIL, 12 MANOR PLACE, EDINBURGH, EH3 7DD.**

Scottish Enterprise



Scottish Enterprise

120 Bothwell Street, Glasgow G2 7JP

TEL : 0141 248 2700

FAX : 0141 221 3217

E-MAIL : scotentcsd@scotent.co.uk

INTERNET : <http://www.scotent.co.uk>

Scottish Enterprise, the economic development agency for Lowland Scotland, covering 93% of Scotland's population with its LEC Network, handles business development, inward investment, exports, investment, skills development, property, the environment and regeneration.



Chairman
Sir Ian Wood CBE



Chief Executive
Crawford Beveridge CBE

Board Members

Cameron McLatchie CBE • Campbell Christie CBE • Keith Geddes CB • Michael Gray OBE • Eric Hagman • Janet Lowe •
Jim Sillars • Yvonne Strachan OBE • Sir Iain Vallance

TARGET DEFINITION ^{1&2}	TARGETS & OUTTURNS		TARGETS
	96-97	97-98	98-99
BUSINESS COMPETITIVENESS: ASSISTANCE TO SINGLE COMPANIES			
- No. of business assists	TARGET		1,570
- Associated increase in sales m	TARGET		500
NEW BUSINESS: ASSISTANCE TO NEW STARTS			
- No. of starts	TARGET		5,287
- Survival rates to 18 months	TARGET		84%
- Associated sales generated m	TARGET		320
INWARD INVESTMENT: ASSISTANCE TO KNOWN INVESTORS			
- No. of enquiries	TARGET		995
- No. of decisions (agreed by LiS)	TARGET		75
- Jobs associated with LiS decisions	TARGET		9,000
EXPORTS: ASSISTANCE TO SINGLE COMPANIES			
- No. of business assists	TARGET		1,570
- Associated increase in export sales m	TARGET		240
SKILLS AND KNOWLEDGE			
No. of starts/restarts to skills training	TARGET		38,300
- % of starts/restarts expected to achieve a VQ	TARGET		55%
- % of starts/restarts expected to achieve a positive outcome	TARGET		70%
PHYSICAL BUSINESS INFRASTRUCTURE			
- No. of business assists	TARGET		190
- Sq. metres of premises provided (known companies)('000)	TARGET		200
- Jobs capable of being accommodated	TARGET		7,000
- Sq. metres of premises provided	TARGET		90

(for general industrial/commercial development) (í000)

- Jobs capable of being accommodated	TARGET	7,000
- Hectares of land provided	TARGET	270
- % of land taken up for development	TARGET	51%
ACCESS TO OPPORTUNITY		
- No. of starts/restarts to access training and development	TARGET	17,850
- % of starts/restarts expected to achieve a VQ	TARGET	34%
- % of starts/restarts expected to achieve a positive outcome	TARGET	54%

1. 1998/99 is the first year formal performance targets have been formatted in this manner. Directly comparable information is therefore not available for previous years.

2. The operating targets agreed for Scottish Enterprise are established by each of SE's strategic objectives. The targets consist of a measure of the activity along with an estimation of the outcome from that activity. Hence, the number of business assists is an activity measure, the increase in sales is an associated output that describes the output of the activity.

	FORECAST		
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	56.9	59.6	65.2
Other Expenditure	407.5	389.9	413.3
Gross Capital Expenditure	47.4	41.8	51.4
INCOME (million)			
Income from Government	428.5	419.1	430.8
Income from the National Lottery	-	-	-
Income from Chargeable Services	-	-	-
Other Income ¹	37.4	49.5	47.6
NUMBER OF STAFF	1,526	1,562	1570
CHANGE IN UNIT COST OF OUTPUT²			
Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. Other Income consists of rents, investments, property receipts, recoverable VAT, bank interest etc.

2. There is no Unit Cost of Output. The Network's performance framework is being reviewed as part of the 1998/99 review of strategy. Further identification of the range of outputs and how they are costed and reported on is being carried out as part of this work.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
CUSTOMER SERVICE DESK, SCOTTISH ENTERPRISE, 120 BOTHWELL STREET, GLASGOW, G2 7JP.**

**Scottish Environment
Protection Agency**



**Erskine Court, The Castle Business Park,
Stirling FK9 4TR**

TEL : 01786 457 700

FAX : 01786 446 885

E-MAIL : publicaffairs@sepa.org.uk

INTERNET : <http://www.sepa.org.uk>

SEPA's main aim is to provide an efficient and integrated environment protection system for Scotland which will both improve the environment and contribute to the Government's goal of sustainable development.



Chairman
Professor William Turmeau CBE



Chief Executive
Mr Alasdair C Paton

Board Members

Mr Alexander Buchan • Mr Graeme Gordon OBE • Mr David Hughes-Hallett • Councillor Alastair Hewat OBE • Professor Cliff Johnston • Councillor Cormick McChord • Councillor • Mrs Alison Magee • Councillor Mrs Jennifer Shaw

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Improve the level of consent compliance for sewage and industrial discharges to 80% by 2001/02	TARGET	80	80	80
	OUTTURN	73	80	
Operational readiness of SEPA's flood warning systems to be greater than x% with no single system falling below 75%	TARGET	-	>90	>90
	OUTTURN	-	97 ¹	
Operational readiness of SEPA's flood warning systems				

to be greater than x% with no single system falling below 80%	TARGET	-	-	>90
	OUTTURN	-	-	
Ensure that x% or more of waste management sites demonstrate satisfactory operator performance	TARGET	-	-	80
	OUTTURN	-	-	
All Integrated Pollution Control authorisations to be reviewed in accordance with statutory requirements	TARGET	-	100	100
	OUTTURN	-	37 ²	
Ensure x% of Integrated Pollution Control sites demonstrate satisfactory operator performance	TARGET	-	-	80
	OUTTURN	-	-	
All Local Air Pollution Control authorisations to be reviewed in accordance with statutory requirements	TARGET	-	100	100
	OUTTURN	-	30 ²	
Ensure x% of Local Air Pollution Control sites demonstrate satisfactory operator performance	TARGET	-	-	80
	OUTTURN	-	-	
Achieve x% checking of compliance with emission/discharge limits at nuclear sites	TARGET	100	100	100
	OUTTURN	100	100	
Ensure x% compliance with dose limits applicable to the critical groups at all nuclear sites	TARGET	100	100	100
	OUTTURN	100	100	
Achieve x% assessment of the dose to critical groups at all nuclear sites	TARGET	100	100	100
	OUTTURN	100	100	
Achieve efficiency savings of x% on total running costs	TARGET	-	3	3
	OUTTURN	-	3	

1. One scheme failed to achieve the minimum target of 75%, owing to technical problems in the first half of the year.

2. Shortage of staff in key areas restricted the number of reviews carried out.

3. Agency unable to provide an outturn.

	FORECAST		
BUSINESS SUMMARY¹	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	31.0	26.8	28.6
Other Expenditure	0.3	0.2	0.7
Gross Capital Expenditure	6.4	1.2	1.0
INCOME (million)			
Income from Government	24.3	19.5	19.3
Income from the National Lottery	-	-	-
Income from Chargeable Services	6.5	7.4	9.5
Other Income ²	0.7	0.6	0.4
NUMBER OF STAFF	554	659	636

CHANGE IN UNIT COST OF OUTPUT³

Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. Relates to period 12 October 1995 to 31 March 1997.
2. Other Income consists of income from contract work and bank interest.
3. Unable to provide a unit cost of output.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
PUBLIC AFFAIRS, ERSKINE COURT, THE CASTLE BUSINESS PARK, STIRLING FK9 4TR.**

Scottish Higher Education Funding Council



**Scottish Higher Education
Funding Council**

**Donaldson House, 97 Haymarket Terrace,
Edinburgh EH12 5HD**

TEL : 0131 313 6500

FAX : 0131 313 6501

E-MAIL : jevans@shefc.ac.uk

INTERNET : <http://www.shefc.ac.uk/shefc/welcome.htm>

The Scottish Higher Education Funding Council aims to promote the quality and encourage the development of teaching and research in Scottish higher education institutions to help meet Scotland's needs.



Chairman
Dr Chris Masters



Chief Executive
Professor John Sizer Cbe

Board Members

Professor Geoffrey Boulton • Professor Alice Brown • Professor Vicki Bruce OBE • Professor Graeme R D Catto • Professor Georgina Follett • Ms Ann Kettle • Mr James McColl • Professor Tom McCool CBE • Professor Valerie Maehle • Mr Stewart Miller • Professor John Spence • Mr James R G Wright

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Student numbers to be within one percentage point of	TARGET	118,000	118,700	118,700
Government plans each year	OUTTURN	117,409	119,083	

MILESTONE TARGETS 1997/98

Increase share of institutions' research expenditure funded by non-SHEFC sources: achieved.

MILESTONE TARGETS 1998/99

Increase in the proportion of 25 to 59-year-olds with a higher education qualification from 21% in 1997 to 30% in 2001: ongoing

Growth of over 10% in numbers of part-time students to at least 10,000 in 2000-2001 (full-time equivalents): ongoing

Increase of a third in real terms in institutions' income from Continuing Professional Development activities over the period 1995/96 to 2000/01: ongoing

Developing responsiveness

- Consultation on the Council's method of funding teaching and agreement of a broad way forward by summer 1999.
- Definition and monitoring of usage measures for the Scottish Credit Accumulation and Transfer system throughout the higher education sector by 1999.

Enhancing quality

- Assessment of pilot processes to be conducted by QAAHE in 1998/99 and development of future arrangements that will allow the Council to fulfil its statutory responsibilities in relation to quality assessment.

Supporting effective development

- Establishment of a programme of consultation with key partners to inform advice to Government on strategic issues by December 1998.
- Establishment of a timetable for publication of performance indicators for Scottish institutions by March 1999.

			FORECAST
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	3.8	3.6	3.2
Other Expenditure	549.8	544.8	522.2
Gross Capital Expenditure	0.1	0.1	0.04
INCOME (million)			
Income from Government	553.1	551.7	516.9
Income from the National Lottery	-	-	-
Income from Chargeable Services	0.1	0.008	0.02
Other Income ¹	0.4	0.05	0.1
NUMBER OF STAFF	64	61	57
CHANGE IN UNIT COST OF OUTPUT			
Unit Cost (Council running costs per student)	32	30	24
% Change Year on Year	-	-6%	-20%
Coverage of Unit Cost	100%	100%	100%

1. Other Income consists of sundry items and other grants.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
CORPORATE AFFAIRS BRANCH, SHEFC, DONALDSON HOUSE, 97 HAYMARKET TERRACE,
EDINBURGH EH12 5HD.**

Scottish Homes



Scottish Homes
THE NATIONAL HOUSING AGENCY

**Thistle House, 91 Haymarket Terrace,
Edinburgh EH12 5HE**

TEL : 0131 313 0044
FAX : 0131 313 2680
E-MAIL : scot-homes.gov.uk
INTERNET : <http://www.scot-homes.gov.uk>

Scottish Homes enables the effective provision of good quality housing and stimulates self-motivated communities thereby enhancing the quality of life, social well-being and economic competitiveness of people in Scotland.



Chairman
John Ward CBE



Chief Executive
Peter Mckinlay CBE

Board Members

Mr Peter McKinlay CBE • Ms Rani Dhir • Mrs Pat Greenhill OBE • Mr William McKelvey • Professor Duncan MacLennan CBE • Mrs Daphne Sleigh • Professor John Small CBE • Mr John Spencely

TARGET DEFINITION	TARGETS & OUTTURNS		TARGETS	
		96-97	97-98	98-99
Unit output ¹	TARGET	6,250	4,500	5,675
	OUTTURN	7,015	5,321	
Stock disposal	TARGET	9,900	11,200	6,850
	OUTTURN	10,316	9,774 ³	
Housing Management Income as % of rent receivable	TARGET	97	96	96
	OUTTURN	96	96	
Regulation and Supervision - % HA Grading A to C	TARGET	75	75	83
	OUTTURN	82	89	

LEVERAGE

Public : Private ² (%)	TARGET	56.5	54	50
	OUTTURN	52.0	53	
Private : Finance (m)	TARGET	160	129	160
	OUTTURN	191	137	
Management Costs as % of Total Costs	TARGET	7.8	7.6	8.3 ⁴
	OUTTURN	7.4	7.2	

1. The unit output target is the number of new or improved houses approved for funding by Scottish Homes in any one year.

2. The figure relates to the public subsidy within Scottish Homes' programme.

3. Two Large Scale Voluntary Transfers originally planned to complete during 1997/98 re-scheduled to 1998/99. Capital Receipts budget secured.

4. Re-formulated target excluding loan charges.

			FORECAST
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	40.4	35.4	30.3
Other Expenditure	417.9	339.8	263.2
Gross Capital Expenditure	45.4	15.7	12.3
INCOME (million)			
Income from Government	288.8	315.0	259.2
Income from the National Lottery	-	-	-
Income from Chargeable Services	68.7	50.1	31.0
Other Income ¹	20.8	26.8	8.7
NUMBER OF STAFF	1012	898	709
CHANGE IN UNIT COST OF OUTPUT			
Unit Cost [Operating costs attributable to the development function related to the total number of new and improved houses approved for grant].	1.28284	1	1.06744
% Change Year on Year	-	-22%	6.7%
Coverage of Unit Cost	25.6%	29.2%	35.1%

1. Other Income includes Scottish Homes' House Sales (Right to Buy etc.), enabling Receipts (repayment of Housing Association Grant by Housing Associations) and the proceeds of the disposal of miscellaneous assets (land, buildings etc.).

THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM: HEAD OF COMMUNICATIONS, SCOTTISH HOMES, THISTLE HOUSE, 91 HAYMARKET TERRACE, EDINBURGH, EH12 5HE.

Scottish Legal Aid Board



44 Drumsheugh Gardens, Edinburgh EH3 7SW

TEL : 0131226 7061

FAX : 0131 220 5145

E-MAIL : contactus@slab.org.uk

INTERNET: <http://www.slab.org.uk>

Under the Legal Aid (Scotland) Act 1986, the Board manages legal aid in Scotland by: assessing applications; scrutinising and paying accounts; advising the Secretary of State for Scotland.



Chairman
Jean Couper



Chief Executive
Richard Scott

Board Members

Mr Brian Adair • Mrs Kay Blair • Professor Peter Grinyer • Sheriff Alexander Jessop • Mr Nick Kuenssberg • Mr Derek O'Carroll • Mrs Yvonne Osman • Mrs Margaret Scanlan • Mr Malcolm Thomson QC • Mr Alexander Wylie QC

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Advice and assistance applications turnaround % assessed in 5 days	TARGET	80	83 ¹	80
	OUTTURN	69	80	
Advice and assistance accounts turnaround % assessed in 2 weeks	TARGET	90	90	90
	OUTTURN	90	92	
Criminal legal aid applications turnaround % assessed in 5 days	TARGET	82	85 ¹	82
	OUTTURN	72	81	
Criminal legal aid accounts turnaround % assessed in 2 weeks	TARGET	85	80	80
	OUTTURN	76	82	
Civil legal aid applications turnaround % assessed in 6 weeks	TARGET	90	92 ¹	89
	OUTTURN	88	86	
Civil legal aid accounts turnaround % assessed in 4 weeks	TARGET	82	83 ¹	82
	OUTTURN	82	82	
DEBT RECOVERY	TARGET	3.5	3	3
% admin cost to debt recovered	OUTTURN	4	3	
PRINCIPAL SUMS	TARGET	-	7.8 ¹	7.7
% admin cost to debt recovered	OUTTURN	-	7.4	

1. Where the targets above were not achieved, this was due to a combination of the implementation of a new computerised system (criminal applications) and the clearing of a backlog of more complex cases.

BUSINESS SUMMARY	FORECAST		
	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	7.210	7.396	7.119
Gross Other Expenditure	146.970	145.065	143.587
Less income in respect of legal aid cases	-9.755	-9.803	-10.392
Net Other Expenditure	137.216	135.262	133.195
Gross Capital Expenditure	0.186	0.310	0.209
INCOME (million)			
Income from Government	144.440	142.788	140.348
Income from the National Lottery	-	-	-

Income from Chargeable Services	-	-	-
Other Income	0.171	0.180	0.175
Number of Staff	268	271	274
CHANGE IN UNIT COST OF OUTPUT			
Civil Legal Aid - Applications	26.09	24.50	24.23
% Change Year on Year	-	-6.09%	-1.10%
Coverage of Unit Cost ²	10.4%	8.6%	8.8%
Civil Legal Aid - Accounts	5.82	5.98	6.03
% Change Year on Year	-	2.75%	0.84%
Coverage of Unit Cost/Aggregate Efficiency Measures ²	1.8%	1.7%	1.7%
Criminal Legal Aid - Applications	5.97	5.92	4.58
% Change Year on Year	-	-0.84%	-22.64%
Coverage of Unit Cost ²	6.9%	6.6%	5.3%
Criminal Legal Aid - Accounts	2.15	2.11	2.01
% Change Year on Year	-	-1.86%	-4.74%
Coverage of Unit Cost ²	2.4%	2.2%	2.2%
Advice and Assistance - Applications for increase	0.68	0.76	0.89
% Change Year on Year	-	11.76%	17.11%
Coverage of Unit Cost ²	2.9%	3.3%	4.1%
Advice and Assistance - Accounts	0.77	0.71	0.75
% Change Year on Year	-	-7.80%	5.63%
Coverage of Unit Cost ²	2.9%	2.6%	3.0%

1. Unit costs are calculated by dividing total payroll related direct costs by transaction volumes for the respective operations. They are therefore highly sensitive to changes in volume. (Source: Annual Reports 1996/97 and 1997/98 and Corporate Plan 1998/2001).

2. The coverage of unit cost only relates to direct payroll costs.

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE NDPB AT
44 DRUMSHEUGH GARDENS, EDINBURGH, EH3 7SW.**

Scottish Natural Heritage

**SCOTTISH
NATURAL
HERITAGE**



12 Hope Terrace, Edinburgh EH9 2AS

TEL : 0131 447 4784

FAX : 0131 446 2277

E-MAIL : rogerc@snh-hq.demon.co.uk

INTERNET : <http://www.snh.org.uk>

Its aim is to help people enjoy Scotland's natural heritage responsibly, understand it more fully and use it wisely so that it can be sustained for future generations.



Chairman
Magnus Magnusson Kbe



Chief Executive
Roger Crofts

Board Members

Professor Roger Wheeler OBE • Nan Burnett OBE • Simon Fraser • Barbara Kelly CBE • David Laird •
 Professor Fred Last • Ivor Lewis • Dr Patricia MacDonald • Peter Mackay CB • Peter Peacock CBE •
 Professor Jeremy Rowan-Robinson

TARGET DEFINITION	TARGETS & OUTTURNS		TARGETS	
	96-97	97-98	98-99	
PROTECTING THE NATURAL HERITAGE THROUGH				
APPROPRIATE MANAGEMENT OF SPECIAL AREAS				
x no. of SPA/Ramsar consultation reports submitted	TARGET	26	20	15
to Scottish Office	OUTTURN	27	19 ¹	
x site management statements prepared : achieved	TARGET	-	270	-
	OUTTURN	-	278	
x SSSIs notified in support of Natura 2000	TARGET	30	25	All
	OUTTURN	35	16 ²	
Complete Landscape Character Assessment of Scotland	TARGET	-	10	-
and publish x reports	OUTTURN	-	10	
MANAGE SNH EFFECTIVELY AND EFFICIENTLY				
Meet standards for x% of contacts	TARGET	100%	100%	100%
	OUTTURN	95%	96% ¹	
Net cash outturn on running costs representing a x%	TARGET	-	1%	-
real reduction on previous year	OUTTURN	-	1%	
MAINTAIN AND ENHANCE THE DIVERSITY OF SCOTLAND'S HABITATS, SPECIES AND LANDSCAPES				
x action plans drafted and y implementation phase	TARGET	30/20	33/33	10/77
	OUTTURN	32/24	33/37	
x Pilot Local Biodiversity Plans implemented	TARGET	-	4	15
	OUTTURN	-	4	
PROMOTE ACCESS TO THE NATURAL HERITAGE				
Initiate x projects to improve provision of paths	TARGET	-	40	35

	OUTTURN	-	60	
Grant aid x access officers	TARGET	-	10	10
	OUTTURN	-	8 ¹	
Maintain x km of long distance routes	TARGET	550	550	550
	OUTTURN	550	550	
Gain endorsement of x national organisations and y% of users aware of Access Concordat	TARGET	-	25/20	-
	OUTTURN	-	25/55	
IMPROVE UNDERSTANDING OF THE NATURAL HERITAGE				
Support x school grounds projects to improve environmental education	TARGET	-	60	60
	OUTTURN	-	73	
Secure employment of x rangers to improve environmental education	TARGET	-	300	-
	OUTTURN	-	262 ¹	
DEVELOPMENT OF COHERENT STRATEGIES FOR THE NATURAL HERITAGE				
Draft prospectuses for x Natural Heritage Zones in preparation for implementation of new Zonal framework	TARGET	-	3	-
	OUTTURN	-	3	
Input into 24 local authority plans	TARGET	-	24	-
	OUTTURN	-	74	

1. Achievement of some targets depends on the capacity of SNH's partners to deliver their contributions on time. These targets are regarded as having been substantially achieved with the slippage attributable to this factor.

2. This target was reduced in-year when it was agreed that the underlying requirements of Natura 2000 could best be achieved by adopting a different approach.

PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

Manage SNH effectively and efficiently

Instigate programme to prepare for trial assessment of Investors in People status in 1998: achieved.
Two meetings of IiP steering groups held.

MILESTONE TARGETS 1998-99

Protecting the natural heritage through appropriate management of special areas

Advise Government on establishment of National Parks in Scotland.

Overview report and CD-ROM of landscape units published.

Promote access to the natural heritage

Recommendation on access designation to Government by end of 1998.

Hill phones project covering at least 5 areas.

Improve understanding of the natural heritage

All supported ranger services operating under revised agreement for better value for money.

Develop of coherent strategies for the natural heritage

Start work on prospectuses for all 20 zones.

Comment on local authority plans within agreed standards (expect 13 structure, 45 local plans).

Developing policies and practices promoting sustainable use of the natural heritage

Contribute natural heritage proposals to SO for proposed Sustainable Development Action Plan for Scotland.

Advise Government on natural heritage impact of land reform proposals.

Launch report on jobs and the natural heritage.

Manage SNH effectively and efficiently

Complete IiP trial assessment.

Key to abbreviations

SPA - Special Protection Area

SSSI - Sites of Special Scientific Interest

IiP - Investors in People

			FORECAST
BUSINESS SUMMARY	96-97	97-98	98-99
Expenditure (million)			
Operating Costs	18.8	18.3	17.5
Other Expenditure	19.1	18.4	18.3
Gross Capital Expenditure	0.9	1.5	1.0
Income (million)¹			
Income from Government	37	37.3	37.3
Income from the National Lottery	-	-	-
Income from Chargeable Services	--	-	-
Other Income	1.1	1.2	0.8
Number of Staff	621	582	595
Change in Unit Cost of Output²			

Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. Cash based figures have been presented for all three years. Audited annual accounts for 1997/98 are not yet available.
2. SNH secures efficiency gains and savings in its operating cost through an annual Efficiency Plan. In 1996/97 2.5m (2.1m in 1997/98 and an estimated 0.83 in 1998/99) was saved by various efficiency measures including procurement practice; investment in IS infrastructure; and efficient management of contractors and consultants.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
CORPORATE PLANNING & INFORMATION BRANCH, 12 HOPE TERRACE, EDINBURGH, EH9 2AS**

Scottish Qualifications Authority



Hanover House, 24 Douglas Street, Glasgow G2 7NG

TEL : 0141 248 7900

FAX : 0141 242 2244

E-MAIL : mail@sqa.org.uk

INTERNET : http://www.sqa.org.uk

The Scottish Qualifications Authority (SQA) is responsible to the Secretary of State for Scotland for the development and management of assessment and certification of a wide range of qualifications in Scotland.



Chairman
David Miller Cbe



Chief Executive
Ron Tuck

Board Members

Andrew Armstrong OBE • Peter Bush • Patricia Cairns • Colin Eden • Malcolm Green • Ian Hay • Nigel Lawrie • Michael Leech OBE • Patricia Lowrie • Valerie MacIver • Linda McKay • Iain McMillan • Phiroze Mehta • Brian Minto • Ian Muir • Charles Munn • Margaret Nicol • Astrid Ritchie • Grahame Smith • Paul Thomson

TARGETS & OUTTURNS TARGETS

TARGET DEFINITION

The SQA is in its second year of operation and has not yet adopted an agreed set of performance targets. However, Corporate Performance Indicators which will measure performance against Corporate Goals are being piloted and will be agreed with the Scottish Office.

BUSINESS SUMMARY¹

EXPENDITURE (million)

96-97³

97-98

FORECAST

98-99

Operating Costs	-	27.3	28.1
Other expenditure	-	-	-
Other Expenditure	-	-	-
Gross Capital Expenditure	-	0.7	0.3
INCOME² (million)			
Income from Government	-	3.5	3.2
Income from the National Lottery	-	-	-
Income from Chargeable Services	-	23.0	22.9
Other Income	-	0.4	0.5
Number of Staff	-	473	483
CHANGE IN UNIT COST OF OUTPUT²			
Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. Other Income is made up of Investment Income.

2. An output efficiency index is being developed for inclusion within Corporate Performance Indicators.

3. SQA received its substantive powers in April 1997 and therefore financial data for 1996-97 is not available.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
SCOTTISH QUALIFICATIONS AUTHORITY, HANOVER HOUSE, 24 DOUGLAS STREET, GLASGOW, G2 7NQ**

Scottish Tourist Board



23 Ravelston Terrace, Edinburgh EH4 3EU

TEL : 0131 332 2433

FAX : 0131 332 4441

E-MAIL : tom.buncle@stb.gov.uk

INTERNET : <http://www.holiday.scotland.net>

The Scottish Tourist Board is the statutory body charged with the development of Scottish tourism. It aims to generate economic benefits by promoting Scotland as a tourism destination and encouraging improvements in facilities.



Chairman
Lord Gordon Of Strathblane



Chief Executive
Tom Buncle

Board Members

Michael Cantlay • Sheena Kitchin • Peter Lederer OBE • Madeline MacPhail • David Michels

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
TV advertising campaign - Annualised % of all adults in advertised regions who say they are quite/very likely to holiday in Scotland during the next 12 months 1997 overseas consumer campaign responses:	TARGET	21.5%	35% ¹	30% ⁴
	OUTTURN	25.0%	30%	
- USA	TARGET	117,500	105,000	130,000
	OUTTURN	134,000	164,934	
- France	TARGET	31,000	32,000	47,000

	OUTTURN	33,000	31,529 ²	
- Germany	TARGET	30,000	20,000	28,000
	OUTTURN	28,000	24,500	
- Netherlands	TARGET	10,000	15,000	(Joint campaign undertaken with BTA)
	OUTTURN	23,000	17,600	
Buyer enquiries serviced by Scottish Convention bureau	TARGET	1,600	1,900	2,000
	OUTTURN	2,180	2,214	(With specific enquiries worth potential 8m)
Additional expenditure generated by the Autumn Gold Campaign	TARGET	-	8.0m	8.5m
	OUTTURN	-	8.33m	
Additional expenditure generated by the Spring into Summer Campaign	TARGET	-	-	7.0m
	OUTTURN	-	-	
Establishments in Quality Assurance Schemes	TARGET	7,340	7,970	9,265
	OUTTURN	7,158	7,735 ³	
Journalists and advertising equivalence attracted on territory under the Press Visits programme	TARGET	537/12m	500/19m	500/55m
	OUTTURN	959/55m	543/47m	

1. The shortfall on target reflects the difficulty of sustaining initial growth rates following the TV advertising started in August 1994. The variance may also indicate wear-out of the TV commercial, which is being updated for showing from August 1998.

2. Response to the France consumer campaign fell marginally below target.

3. Membership of Quality Assurance schemes fell below target, possibly due to major changes in the accommodation scheme which was relaunched in late 1997 with a stronger focus on quality. Membership has since grown steadily

4. ABC1 Target following Autumn Gold 1998 and Spring into Summer 1999. Rather than year-round advertising tracking, from autumn 1998 work takes place around the Autumn Gold and Spring into Summer Campaigns, where for each a target has been set of 30% of ABC1 adults in advertised regions likely to visit Scotland in the next 12 months at the conclusion of the respective campaigns.

MILESTONE TARGETS 1998/99

Install project Ossian pan-Scotland Network IT-based Information System by 31 March 1999. Delivery is expected by the end of 1998, of central hardware and software for infrastructure, membership, product catalogue, and booking modules. Development of systems began in March 1998.

FORECAST

BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs ¹	6.9	7.5	7.7
Other Expenditure ²	16.4	17.6	15.7
Gross Capital Expenditure	0.1	0.1	0.1
INCOME (million)			
Income from Government ¹	18.4	19.2	18.7
Income from the National Lottery	-	-	-
Income from Chargeable Services	4.4	5.3	4.1
Other Income ³	0.3	0.4	0.6
NUMBER OF STAFF⁴	155	162	165
CHANGE IN UNIT COST OF OUTPUT⁵			
Unit Cost/Aggregate Efficiency Index	-	-	-
% Change Year on Year	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-

1. Excludes Section 4 Capital Assistance Programme.

2. Area Tourist Board Grants and Expenditure on Revenue-earning Activities.

3. Other Income comprises partnership income against programmes and activities, bank interest, rent, and amortisation of grants.

4. Average weekly Full-time Equivalents per Statutory Accounts.

5. Efficiency data not available: being addressed under the current Policy and Financial Management Review.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
SCOTTISH TOURIST BOARD, PRESS AND P.R., 23 RAVELSTON TERRACE, EDINBURGH EH4 3EU.**

ACAS



**Brandon House, 180 Borough High St,
London SE1 1LW**

TEL : 0171 210 3710

FAX : 0171 210 3645

E-MAIL : psyon@library.acas.demon.co.uk

Internet : <http://www.acas.org.uk>

ACAS is an independent, statutory body charged with the duty of promoting the improvement of industrial relations. ACAS facilitates and promotes good practice and conciliates in employment tribunal complaints and industrial disputes.



**Chairman & Chief Executive
Mr J W Hougham CBE**

Board Members

Mr B Barber • Professor W J Brown • Mr J Cridland • Mr J Edmonds • Mrs J Gaymer • Mr W J Knox • Mr W Morris •
Professor A J Pointon • Mr B M Warman • Mrs C Wells OBE • Mrs J Williams

TARGET DEFINITION ¹		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
INDIVIDUAL CONCILIATION				
% of individual conciliation cases settled or withdrawn	TARGET	70	68	70
	OUTTURN	70	68	
COLLECTIVE CONCILIATION				
% of collective conciliation cases where a settlement was achieved or significant progress was made	TARGET	89	90	90
	OUTTURN	89	88 ²	

1. ACAS does not set other targets since this would be inimical to the conciliation process.

2. Success rate for collective conciliation has historically varied within narrow parameters: this year's outcome was within

these parameters.

			FORECAST
	96-97	97-98	98-99
BUSINESS SUMMARY¹			
EXPENDITURE (million)			
Operating Costs	22.6	23.0	23.3
Other Expenditure ²	–	–	–
Gross Capital Expenditure	4.1	0.9	0.6
INCOME (million)			
Income from Government	26.0	23.5	23.4
Income from the National Lottery	0	0	0
Income from Chargeable Services ³	0.3	0.4	0.3
Other Income ³	0.2	0.2	0.2
NUMBER OF STAFF	617	613	642
CHANGE IN UNIT COST OF OUTPUT			
Individual conciliation case settled or withdrawn	203.0	186.0	8
% Change Year on Year	–	8%	
Coverage of Unit Cost	66%	64%	
Public Enquiry Point enquiries ^{4,5}	4.5	5.5	8
% Change Year on Year	–	22%	
Coverage of Unit Cost	9%	11%	
Collective conciliation case where settlement or			
– significant progress made	1,514.0	1,387.0	8
% Change Year on Year	–	–8.5%	
Coverage of Unit Cost	7%	7%	
Completed Advisory Mediation Project ⁶	4,899.0	5,234.0	8
% Change Year on Year	–	8%	
Coverage of Unit Cost	11%	11%	
Arbitration case ⁷	766	927	8
% Change Year on Year	–	21%	
Coverage of Unit Cost	1%	1%	

1. ACAS accounts on a cash basis; figures are cash based.

2. ACAS is not a grant making body.

3. Figures include excess receipts surrendered to the Exchequer.

4. Unaudited.

5. Public Enquiry Point enquiries: Increase in staff costs following major upgrading exercise.

6. Completed Advisory Mediators Project Training for new staff reduced the time available for operational work resulting in fixed costs being supported for a lower than expected case load.

7. Arbitration case: Reduced demand resulting in fixed costs being apportioned to a lower than expected case load.

8. ACAS is currently looking to introduce new efficiency measures.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
ACAS HEAD OFFICE, BRANDON HOUSE, 180 BOROUGH HIGH STREET, LONDON SE1 1LW.**

Biotechnology and Biological Sciences Research Council



Polaris House, North Star Avenue, Swindon SN2 1UH

TEL : 01793 413200

FAX : 01793 413201

INTERNET : <http://www.bbsrc.ac.uk>

BBSRC supports high quality, basic, strategic and applied research, and related postgraduate training, in biotechnology and biological sciences. Research and training are funded in UK universities, BBSRC sponsored institutes and other research centres.



Chairman
Peter Doyle



Chief Executive
Ray Baker

Council Members

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TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
HQ Office costs as % of net total council budget	TARGET	3.1	2.9	2.8
	OUTTURN	3.0	2.9	
Council income administered per FTE HQ staff member (k)	TARGET	1,069	1,153	1,198
	OUTTURN	1,077	1,185	

BUSINESS SUMMARY	96-97	97-98	TARGETS 98-99
EXPENDITURE (MILLION)			
OPERATING COSTS (OF BBSRC OFFICE)	7.9	7.4	7.0
Other Expenditure ¹	195.1	190.4	187.4
Gross Capital Expenditure	–	–	–
INCOME (million)			
Income from Government	188.9	189.0	183.0
Income from the National Lottery	–	–	–
Income from Chargeable Services	3.0	2.9	3.4
Other Income ²	5.3	7.1	7.8
NUMBER OF STAFF (FTE)³	162	153	153
CHANGE IN UNIT COST OF OUTPUT⁴			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. Grants and other expenditure for research (including capital) and associated postgraduate training.

2. Includes income from other Research Councils, deferred grant-in-aid and other operating income.

3. The figures include staff on indefinite and fixed term contracts, employed at BBSRC Office only.

4. BBSRC reports on a number of indicators in its annual Business Plan, none of which, singly, can be taken as a prime output or measure of aggregate performance.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
PUBLIC AFFAIRS BRANCH, BBSRC, POLARIS HOUSE, NORTH STAR AVENUE, SWINDON SN2 1UH.**

Coal Authority



200 Lichfield Lane, Mansfield, Nottinghamshire NG18 4RG

TEL : 01623 427 162

FAX : 01623 622 072

E-MAIL : webmaster@coal.gov.uk

INTERNET : <http://www.coal.gov.uk>

The Coal Authority was established under the Coal Industry Act 1994. It has four principle functions: licensing coal mining operations; handling subsidence damage claims; dealing with historic liabilities; and providing coal mining information.



Chairman
Sir David White DL



Chief Executive
Kenneth J Fergusson

Board Members

Dr E R Hassall • Mr K G Leighfield • Mr L W A Rendell • Mr T W Slee • Mr M V Edwards • Mr A Schofield

TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Inspect all operational licensed inspected mines at least once annually	TARGET	100%	100%	100%
First inspection of residential subsidence claims within six weeks	OUTTURN	100%	100%	
First inspection of residential subsidence claims	TARGET	90%	95%	discontinued ¹
First inspection of residential subsidence claims	OUTTURN	98%	99%	
First inspection of residential subsidence claims	TARGET	–	–	95%

within five weeks	OUTTURN	–	–	
Communicating decision on residential subsidence	TARGET	90%	90%	95%
claims to claimants within four weeks	OUTTURN	92%	96%	
Responses to requests for mining reports within ten working days	TARGET	95%	95%	discontinued ²
Responses to requests for mining reports within two working days	OUTTURN	96%	98%	
Responses to requests for mining reports within five working days	TARGET	–	–	80%
	OUTTURN	–	–	
	TARGET	60%	80%	95%
	OUTTURN	68%	94%	

1. The over achievement against the target of six weeks has led to a review, which subsequently has reduced this target to five weeks.

2. The successful introduction of the new computerised Mining Reports and Surface Damage Systems has required a reassessment of this target. A more demanding but still achievable target has been set for 1998/99.

BUSINESS SUMMARY	TARGETS & OUTTURNS TARGETS		
	96-97	97-98	98-99
EXPENDITURE (million)¹			
Operating Costs	11.0	10.3	8.1
Other Expenditure	31.7	50.1	45.9
Gross Capital Expenditure	0.1	0.2	0.1
INCOME (million)¹			
Income from Government	35.9	41.8	47.1
Income from the National Lottery	–	–	–
Income from Chargeable Services	5.7	6.0	7.2
Other Income	–	–	–
NUMBER OF STAFF	109	110	98
CHANGE IN UNIT COST OF OUTPUT²			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. The discrepancy between the income and expenditure figures above arises from a re-evaluation of the Authority's assets and liabilities, which does not involve a cash movement.

2. The Coal Authority does not at present maintain an Efficiency Index, however some efficiency based targets are being introduced at the beginning of the next financial year, following consultation with the National Audit Office.

THE ANNUAL REPORT AND ACCOUNTS CAN BE OBTAINED FROM THE ABOVE ADDRESS.

Council for the Central Laboratory of the Research Councils



**Rutherford Appleton Laboratory,
Chilton, Didcot, Oxfordshire OX11 0QX**

TEL : 01235 445 286

FAX : 01235 446 665

EMAIL : ppr@rl.ac.uk

INTERNET : <http://www.cclrc.ac.uk>

CCLRC supports world-class science and technology in universities and industry by providing leading-edge research facilities and expertise. Its laboratories house the UK's sources of pulsed neutrons and synchrotron radiation, lasers, computers and other facilities used by over 10,000 researchers each year.



Chairman &
Chief Executive
Dr A R C Westwood
Feng Nae

Council Members

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TARGET DEFINITION	TARGETS & OUTTURNS			TARGETS
	96-97	97-98	98-99	98-99
ISIS pulsed neutron, muon and neutrino source at Rutherford Appleton Laboratory: ^{1,2}				
– Weighted user satisfaction level on a scale of 0 to 100	TARGET	78	78	78
	OUTTURN	77	83	
– Maintain level of integrated current	TARGET	600 mA-hr	600 mA-hr	600 mA-hr
	OUTTURN	661 mA-hr	672 mA-hr	
Synchrotron Radiation Source at Daresbury Laboratory: ^{3,4}				
– Maintain a ‘high’ level of user satisfaction with the service provided	TARGET	80%	80%	80%
	OUTTURN	70%	83%	
– Synchrotron operating efficiency	TARGET	90%	90%	95%
	OUTTURN	92%	94%	
Central Laser Facility at Rutherford Appleton Laboratory: ^{5,6}				
– Maintain Vulcan user satisfaction levels of ‘good’ or ‘excellent’	TARGET	80%	80%	80%
	OUTTURN	80.3%	88%	
– Vulcan shot success rate	TARGET	90%	90%	90%
	OUTTURN	98%	96%	

1. All users of ISIS are given an exit questionnaire after completing their experiments. The target applies to the weighted score on a 5 point scale from ‘excellent’ to ‘poor’ in response to 15 questions about aspects of the services provided.

2. The integrated current delivered during the year by the ISIS synchrotron is a global measure of the neutron, muon and neutrino production. It is a strong indicator of the potential to do science at the facility.

3. All users of the SRS are given an exit questionnaire after completing their experiments, inviting them to rate as ‘high’, ‘medium’ or ‘low’ their satisfaction level with a variety of detailed parts of the service. This target is for the overall service provided to SRS users.

4. This figure refers to the total amount of time the synchrotron operated divided by the time scheduled during the whole year.

5. All users of the Vulcan laser are given an experimental report form after completing their experiment. The target applies to the average score on a six point scale from ‘outstanding’ to ‘wholly unsatisfactory’ in response to 7 questions about aspects of the service provided.

6. The target refers to the success rate of full Vulcan disc amplifier shots delivered to the target areas during experiments.

			FORECAST
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	135.3	134.6	131.9
Other Expenditure	–	–	–
Gross Capital Expenditure	5.7	10.5	13.2
INCOME (million)			
Income from Government ¹	3.9	4.1	4.1
Income from the National Lottery	–	–	–
Income from Chargeable Services	95.4	103.6	105.0
Other Income	41.2	37.2	36.0
NUMBER OF STAFF	1,842	1,741	1,698
CHANGE IN UNIT COST OF OUTPUT			
Unit Cost/Chargeable income			
per member of staff	51.8k	59.5k	61.8k
% Change Year on Year	–	15%	4%
Coverage of Unit Cost	100%	100%	100%

1. Breakdown of income from Government (m)

	1996–97	1997–98	1998–99
Parliamentary grant in aid	1.5	1.2	1.4
Payments from other Government departments	2.4	2.9	2.7

THE COUNCIL'S REPORT AND ACCOUNTS IS AVAILABLE FROM THE ABOVE ADDRESS.

**Economic and Social
Research Council**



Polaris House, North Star Avenue, Swindon SN2 1UJ

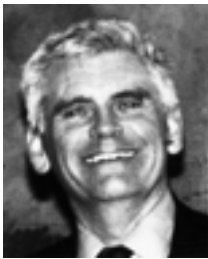
TEL : 01793 413000

FAX : 01793 413001

E-MAIL : erd@esrc.ac.uk

INTERNET : <http://www.esrc.ac.uk>

ESRC is the UK's leading research agency for social sciences. It is an independent organisation, funded mainly by government. Subject areas supported include economics, education, environment, business management, politics, psychology and sociology.



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TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99 ³
To target x% of programme expenditure into agreed "Thematic Priority" areas	TARGET	65%	65%	65%
To achieve submission rate for PhD theses of at least x% within 4 years	OUTTURN	60%	65%	
To recycle funds to create at least x new research or resource centres/groups annually	TARGET	70%	75%	75%
To recycle funds to create at least x new research programmes annually in Thematic Priorities areas	OUTTURN	75%	80%	
To fund annually at least x new responsive-mode research grants	TARGET	2	2	2
To fund annually at least x new research studentships and to increase this towards 500	OUTTURN	3	1 ¹	
	TARGET	2	2	5
	OUTTURN	2	6	
	TARGET	200	200	170
	OUTTURN	193	202	
	TARGET	420	420	500
	OUTTURN	433	411 ²	

1. During this year the Council decided to give priority to new programmes over centres, given the relative priorities for and quality of available new research investments.

2. New research studentships were offered in excess of the target but a number were not taken up with candidates choosing other careers.

3. All figures for 1998/99 are provisional.

BUSINESS SUMMARY	FORECAST		
	96-97	97-98	98-99 ¹
EXPENDITURE (million)			
Operating Costs	3.5	3.5	3.5
Other Expenditure	61.5	62.5	65.2
Gross Capital Expenditure	0.1	0.3	0.3
INCOME (million)			

Income from Government (Grant in Aid)	63.9	65.3	67.5
Income from the National Lottery	—	—	—
Income from Chargeable Services	—	—	—
OTHER INCOME:			
— Government	1.2	0.6	0.7
— Other	0.1	0.4	0.1
NUMBER OF STAFF	98	94	94
CHANGE IN UNIT COST OF OUTPUT			
Unit cost/Processing a research application	200	193	190
% Change year on year	—	3.5%	1.6%
Coverage of Unit Cost	12.4%	13.0%	11.6%
Unit cost/Administering a Research Award	710	527	500
% Change year on year	—	25.8%	5.1%
Coverage of Unit Cost	16.1%	12.4%	11.9%
Unit cost/Administering a Studentship	81	75	72
% Change year on year	—	7.4%	4.0%
Coverage of Unit Cost	5%	4.5%	4.3%

1. 1998/99 figures are provisional, including expenditure of carry forward funds from 1997/98.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
EXTERNAL RELATIONS, ECONOMIC AND SOCIAL RESEARCH COUNCIL, POLARIS HOUSE,
NORTH STAR AVENUE, SWINDON, SN2 1UJ.**

Engineering and Physical Sciences Research Council



Polaris House, North Star Avenue, Swindon SN2 1ET

TEL : 01793 444 100

FAX : 01793 444 005

E-MAIL : infoline@epsrc.ac.uk

INTERNET : http://www.epsrc.ac.uk

The mission of the EPSRC is to promote and support high-quality basic, strategic and applied research and related postgraduate training in engineering and the physical sciences.



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Dr Alan Rudge



Chief Executive
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Board Members

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TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Value of responsive mode funding as a proportion of EPSRC's overall research grants programme (for grants awarded in designated year)	TARGET	50%	55%	60%
	OUTTURN	50%	55%	
Proportion of research grants proposers notified of the outcome of their proposals within 20 weeks	TARGET	80%	85%	85%
	OUTTURN	70.6%	73.4% ¹	
Expenditure on postgraduate training as a proportion of the total EPSRC programme budget	TARGET	20%	21%	21%
	OUTTURN	21%	22%	
Proportion of postgraduate (research) training awards which are collaborative with industry	TARGET	30%	30%	35%

	OUTTURN	32%	31%	
Number of people visiting EPSRC sponsored, interactive displays	TARGET	0.5m	1.0m	1.0m
	OUTTURN	0.4m	1.5m	

1. Very stretching target set. Average processing time has fallen from 21.9 weeks in 1994/95 to 18.1 weeks in 1997/98, and is expected to be below 16 weeks in 1998/99.

			FORECAST	
BUSINESS SUMMARY	96-97	97-98²	98-99	
EXPENDITURE¹ (million)				
Operating Costs	17.7	16.7	15.7	
Other Expenditure	381.1	378.6	361.7	
Gross Capital Expenditure	0.1	—	0.5	
INCOME¹ (million)				
Income from Government ³	398.7	394.1	377.1	
Income from the National Lottery	—	—	—	
Income from Chargeable Services	—	—	—	
Other Income ⁴	1.5	0.3	0.9	
NUMBER OF STAFF	335	316	298	
CHANGE IN UNIT COST OF OUTPUT				
Unit Cost/Administration costs as a proportion of total EPSRC budget	4.53%	4.22%	4.14%	
% Change Year on Year	—	—7%	—2%	
Coverage of Unit Cost/Aggregate Efficiency Measures	100%	100%	100%	

1. All figures are cash based.

2. 1997/98 data is provisional.

3. Breakdown of Government income is as follows:

	1996-97	1997-98	1998-99
Grant-in-Aid (m)	388.2	386.3	372.2
Income from other Government Departments (m)	10.5	7.8	4.9

4. Other Income consists mainly of income from industry and early retirements.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
CATHERINE EVANS, PLANNING AND COMMUNICATION, EPSRC, POLARIS HOUSE,
NORTH STAR AVENUE, SWINDON SN2 1ET. IT IS ALSO AVAILABLE FROM
<http://www.epsrc.ac.uk>**

Medical Research Council

20 Park Crescent, London W1N 4AL

TEL : 0171 636 5422

FAX : 0171 436 6179

 INTERNET : <http://www.mrc.ac.uk>

The Medical Research Council works to improve human health by supporting research, and research training, in medicine and related sciences, in universities, hospitals, and its own institutes and units.



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Sir Anthony Cleaver



Chief Executive
Professor George K Radda

Board Members

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TARGET DEFINITION	TARGETS & OUTTURNS		TARGETS
	96-97	97-98	98-99
QUANTIFIED TARGETS			
Central administrative running costs	TARGET	13.4	12.8
	OUTTURN	13.4	12.8
			12.4 ¹

1. For comparability, this excludes the initial costs of new accommodation for other Research Councils within MRC Head Office (270k).

MILESTONE TARGETS 1997/98

Introduction of new funding schemes for research in Universities to increase effectiveness and efficiency of funding: achieved.

Formation of a seed fund from private capital to improve the venture funding available to exploit MRC research: achieved.

Re-deploy resources to strengthen support for scientific and senior clinical research fellowships: achieved.

Identify scientific priorities for strengthening post-genome research, and research on the health of the public: achieved.

Respond to, and implement, Prior Options reviews of MRC establishments: achieved.

Agree a standard set of output and performance indicators with OST: achieved.

MILESTONE TARGETS 1998/99

Revise corporate policies and plans to reflect outcome of Comprehensive Spending Review.

Make first major investments to develop post-genome research programmes in common diseases (eg cancer or cardiovascular disease).

Develop co-ordinated plans for national research collections of clinical and genetic samples.

Develop strategic plans for future MRC long-term investment in epidemiology, nutrition, and radiation/genome stability.

Expand research training in informatics, primary care, and other priority areas.

	FORECAST		
BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE¹ (million)			
Operating Costs	13.4	12.8	12.4
Other Expenditure	303.8	304.3	301.3
Gross Capital Expenditure	14.3	15.6	10.7
INCOME (million)			
Income from Government ²	298.9	298.7	294.7
Income from the National Lottery	—	—	—
Income from Chargeable Services	0.4	0.4	0.4
Other Income (Charities, industry, international and others)	20.1	19.6	19.4
NUMBER OF STAFF	3,096	3,033	3,031
CHANGE IN UNIT COST OF OUTPUT			
Aggregate Efficiency Index (Efficiency index is the ratio of Administration & running costs to Total Council Expenditure. Costs and Expenditure are based on cash figures, (ie. Depreciation is not included)	4.3	4.0	4.0
% Change Year on Year	—	—7%	0%
Coverage of Aggregate Efficiency Measures	13.4%	12.8%	12.4%

1. 1997/98 information based on unaudited accounts. 1998/99 information is estimated.

2. Income from Government:

	1996-97	1997-98	1998-99
Grant in Aid	289.79m	289.1m	284.94m
Other Government Depts	9.2m	9.62m	9.72m

MRC'S ANNUAL REPORT IS AVAILABLE FROM PUBLICATION GROUP, MRC HEAD OFFICE, 20 PARK CRESCENT, LONDON W1N 4AL. MRC'S ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE.

**Natural Environment
Research Council**



Polaris House, North Star Avenue, Swindon SN2 1EU

TEL : 01793 411500

FAX : 01793 411501

E-MAIL : nerccomm@nerc.ac.uk

INTERNET : <http://www.nerc.ac.uk>

NERC is the UK's leading body for research, survey, monitoring and training across the environmental sciences. It sponsors research and postgraduate training in universities and its own Centres and Surveys.



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TARGET DEFINITION		TARGETS & OUTTURNS TARGETS		
		96-97	97-98	98-99
Swindon Office administration costs ¹ (m)	TARGET	8.31	7.97	7.98
	OUTTURN	7.87	7.24	
% science budget in support of non-thematic basic science	TARGET	20	20	20
	OUTTURN	19.1	21.9	
% PhD studentships in partnership mode	TARGET	30	30	30
	OUTTURN	30	33	

1. Cash prices.

BUSINESS SUMMARY	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs ¹	86.9	84.1	83.5
Other Expenditure	116.7	117.7	117.0
Gross Capital Expenditure ²	10.0	6.2	6.5
INCOME (million)			
Income from Government	162.8	162.6	166.9
Income from the National Lottery	–	–	–
Income from Chargeable Services	50.9	45.5	40.1
Other Income	–	–	–
NUMBER OF STAFF	2,729	2,680	2,620
CHANGE IN UNIT COST OF OUTPUT			
Unit Cost/Processing a research grant application ^{2,3}	262	256	249
% change year on year	–	–2.25%	–2.82%
Coverage of Unit Costs/Aggregate Efficiency Measures	3.27%	4.42%	4.01%
Unit Cost/Processing a research grant ²	81	99	96
% change year on year	–	22.02%	–2.82%
Coverage of Unit Costs/Aggregate Efficiency Measures	1.37%	1.70%	1.54%
Unit Cost/Processing a studentship ²	24	26	25
% change year on year	–	10.07%	–2.82%
Coverage of Unit Costs/Aggregate Efficiency Measures	0.44%	0.48%	0.44%

1. Reduction in 1997/98 due to new definition of capital with effect from 1.4.97.

2. Covers only marginal cash cost (ie excludes payment and IT support costs, and overheads such as accomodation).

3. The average is totally dependent upon the number of grants applications which varies.

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TEL: 01793 411623. FAX: 01793 411510.**

Particle Physics and Astronomy Research Council



**Polaris House, North Star Avenue, Swindon,
Wiltshire SN2 1SZ**

TEL : 01793 442000

FAX : 01793 442002

INTERNET : <http://www.pparc.ac.uk/>

PPARC supports a high quality research and training programme in astronomy and particle physics which stimulates public interest and increases UK competitiveness, through providing grants to universities and access to world-class facilities.



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TARGET DEFINITION	TARGETS & OUTTURNS		TARGETS
	96-97	97-98	98-99
Headquarters running costs¹			
Programme management and definition	TARGET	2.6	2.5
	OUTTURN	2.4	
Administrative support, assurance and information systems	TARGET	2.1	1.9
	OUTTURN	2.0	

1. Due to Prior Options review and restructuring of the Royal Observatories, no targets were set for 1996/97. Now this process has been completed, targets are set for three years ahead.

MILESTONE TARGETS 1997/98

To agree UK scientific participation in the two major detector experiments (ATLAS and CMS) at the Large Hadron Collider at

CERN: achieved. This gives the UK significant influence in these experiments which seek to discover the origin of mass, a possibility proposed in 1967 by Peter Higgs of the University of Edinburgh. This is a commitment over the period to 2005 of 103 Million;

To construct a "Scientific Roadmap" of the high priority projects open to PARC participation: achieved. The Roadmap was published in Physics World in January 1998;

To confirm and implement plans for the concentration of the work of the two UK Royal Observatories in a new Astronomy Technology Centre (ATC) in Edinburgh: not achieved. This involved closure of the Royal Greenwich Observatory's Cambridge site, and transfer of key functions to the ATC, universities, the National Maritime Museum and other locations;

To improve the scientific output of major facilities: achieved. This was achieved, in particular the James Clerk Maxwell Telescope in Hawaii by the addition of SCUBA: the Sub-millimetre Common-User Bolometer Array, designed and built at the Royal Observatory in Edinburgh;

To complete work for the international Gemini telescopes project: not achieved. By July 1988, all work for construction was complete, within budget. Instruments are also on target and within budget;

To maintain commitment to education and training through studentship awards; achieved. 159 new PhD studentships were awarded;

To introduce an enhanced industry-related studentship programme: achieved. "CASE-plus" was launched, which supports students for an additional (fourth) year in the co-operating company. PPARC has also become a sponsor of the TCS and the Royal Society Industry Fellows Scheme;

To make available a database of industrially relevant technologies supported by PPARC: achieved. The database was distributed on CD ROM in August 1997;

To use information technology to improve head quarters office efficiency: achieved. New financial and peer review computer systems were successfully introduced;

To establish a Large Awards scheme to enhance public understanding of PPARC science and to launch a community magazine "Frontiers": achieved. The first National PUS Awards round was completed in January 1998 and the first edition of Frontiers was published in October 1997.

MILESTONE TARGETS FOR 1998/99

To secure Government approval for the UK scientific participation in the Large Hadron Collider project at CERN;

To complete the UK contribution to the Gemini telescopes project and have "first light" on schedule in early 1999;

To complete the restructuring of the Royal Observatories, closing the Cambridge site of the RGO and transfer its key functions to other locations;

To negotiate affordable and stable long term funding for the European Space Agency's science programme;

To negotiate a level of UK participation in an international multi-telescope millimetre array consortium which will give UK astronomers a leading role;

To hold a meeting of the whole PPARC science community to discuss future priorities in the Science Roadmap and the 1999 Business Plan;

To publish a Long Term Technology Plan which invites industry to participate in PPARC's advanced technology programme and hold a academic-industrial technology conference to promote the technology programme.

FORECAST

BUSINESS SUMMARY¹

96-97

97-98

98-99

EXPENDITURE (million)

Operating Costs	27.0	23.6	21.1
Other Expenditure	192.5	177.7	170.1
Gross Capital Expenditure	3.5	2.8	1.3
INCOME (million)			
Income from Government			
– Grant-in-aid	203.9	196.7	185.9
– OST compensation for International Subscriptions	15.4	1.2	2.9
– Income from other Government Departments	0.7	0.7	0.7
Income from the National Lottery	–	–	–
Income from Chargeable Services	0.9	0.7	1.3
Other Income ²	2.1	2.5	1.7
NUMBER OF STAFF IN POST AT 1 APRIL	362	358	337
CHANGE IN UNIT COST OF OUTPUT³			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. All figures have been prepared on a cash basis.
2. Other income includes contributions by international partners.
3. PPARC does not have a unit cost measure

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[Next](#)

**United Kingdom Atomic
Energy Authority**



**UKAEA, B521 Harwell, Didcot,
Oxfordshire OX11 0RA**

TEL : 01235 820 220

FAX : 01235 436 401

E-MAIL : andy.munn@ukaea.org.uk

INTERNET : <http://www.ukaea.org.uk>

The principal activity of the UKAEA is to manage nuclear liabilities and our associated responsibilities in a way which is: safe and secure; environmentally responsible; value for money; and publicly acceptable



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Eaton GBE KCB Feng



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TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Liabilities Management Ratio ¹	TARGET	1.01–1.07	1.05–1.20	1.05–1.11
	OUTTURN	1.15	1.11	
Safety Index ²	TARGET	18–14	125–90	121–111
	OUTTURN	14	121	
Financial Forecasting	TARGET	4%–2%	<1.2%–1.0%	discontinued ⁴
	OUTTURN	1.3%	0.5%	
Fraction of total UKAEA expenditure spent on contracts let following competition ³	TARGET	49%–57%	50%–55%	77%–82%
	OUTTURN	49%	50%	
Programme Letter milestones met	TARGET	–	80%–85%	discontinued ⁴
	OUTTURN	–	80%	
Environmental Discharge Performance Index (EDPI)	TARGET	–	–	190–170
Use of energy, travel and subsistence costs and use of paper:				
– energy	TARGET	–	–	4.0–3.8m
– t&s	TARGET	–	–	2.8–2.7m
				(exc. AEAC)
– paper	TARGET	–	–	59–56k
– Favourability rating of media coverage	TARGET	–	–	43.9–50%

1. The Liabilities Management Ratio is UKAEA's "bottom line". It is a measure of the efficiency with which UKAEA is reducing its nuclear liabilities. Any ratio >1 means that UKAEA has succeeded in reducing the liabilities by more than has been spent on doing so.

2. The safety performance index was amended for 1997/98, and is not directly comparable to the previous one.

3. The expenditure competed measure has been amended for 1998/99 to now only include external expenditure that is competeable, not all external expenditure.

4. As part of the annual review of UKAEA's targets, it was decided for 1998/99 that there should be some changes of emphasis in the top-level targets set, which led to discontinuing of two of the previous year's targets.

BUSINESS SUMMARY	FORECAST		
	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	239.7	292.6	255.8
Other Expenditure	–	–	–

Gross Capital Expenditure	1.4	1.8	1.4
INCOME (million)			
Income from Government ¹	187.9	192.5	179.4
Income from the National Lottery	–	–	–
Income from Chargeable Services	77.3	78.3	72.0
Other Income	–	–	–
NUMBER OF STAFF	2,065	2,081	2,185 ³
CHANGE IN UNIT COST OF OUTPUT²			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. Income from Government includes Grant and Grant-in-aid funding.

2. Change in Unit Cost of Output, this is not calculated to the types of work undertaken by UKAEA, however within the Performance targets the Liabilities Management Ratio indicates the efficiency with which UKAEA is reducing its nuclear liabilities.

3. This figure represents the average number of employees during the year.

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FINANCIAL CONTROLLER ROOM 2.06, MARSHALL BUILDING, 521, DOWNS WAY, HARWELL,
OXFORDSHIRE OX11 0RA.**

Arts Council of Wales



Museum Place, Cardiff CF1 3NX

TEL : 01222 376500

FAX : 01222 221447

E-MAIL : information@ccc-acw.com.uk

INTERNET : <http://www.ccc-acw.org.uk>

ACW is the national body responsible for funding and developing the arts in Wales. Established by Royal Charter in 1994, it distributes funds received from the Welsh Office, the National Lottery and other sources.



Chairman
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TARGET DEFINITION		TARGETS & OUTTURNS		TARGETS
		96-97	97-98 ¹	98-99
Attendance at arts events (millions)	TARGET	–	2.83	4
	OUTTURN	–	2.8 ²	
Attendance at arts events and arts purchases (millions)	TARGET	–	–	2.1
	OUTTURN	–	–	
Attendance at workshops and residency projects (thousands)	TARGET	–	–	290
	OUTTURN	–	–	
Percentage of the adult population attending arts events	TARGET	–	43%	40.5%
	OUTTURN	–	–	

arts events

	OUTTURN	–	39% ³	
Turnover of revenue funded arts organisations (m) excluding Lottery income	TARGET	–	37.5	39.8
	OUTTURN	–	39.7	

1. Targets to 1997/98 were set on a 3-year basis with the targets to be achieved for the 3-year period.
2. Attendances have increased by 6% over the three year period for achieving the target compared with a target increase of 7%. The target was missed by only 1%.
3. The percentage of the adult population attending arts events has remained stable over the three years and it has proved difficult to effect a significant impact in the medium term.
4. This target has been redefined as from 1998–99 (see target immediately below).

			TARGETS	
BUSINESS SUMMARY	96-97	97-98	98-99	
EXPENDITURE (million)				
Operating Costs	2.8	3.3	2.8	
Other Expenditure	27.1	31.9	24.4	
Gross Capital Expenditure	0.2	0.1	0.2	
INCOME (million)				
Income from Government	15.9	14.5	13.9	
Income from the National Lottery	14.8	16.1	11.7	
Income from Chargeable Services	0.2	0.2	0.1	
Other Income ¹	1.9	2.3	1.4	
NUMBER OF STAFF (FTE)	78	74	78	
CHANGE IN UNIT COST OF OUTPUT²				
Unit Cost/Aggregate Efficiency Index	–	–	–	
% Change Year on Year	–	–	–	
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–	

1. Other Income includes grants from local authorities, Crafts Council and investment income on National Lottery balances.
2. Unable to provide a unit measure of output.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
EXTERNAL RELATIONS DEPARTMENT, ARTS COUNCIL OF WALES, 9 MUSEUM PLACE, CARDIFF, CF1
3NX.**

Cardiff Bay Development Corporation

CARDIFF BAY
BAE CAERDYDD

Baltic House, Mount Stuart Square, Cardiff CF1 6DH

TEL : 01222 585858

FAX : 01222 482603

E-MAIL : cbdc@cardiff-bay.co.uk

INTERNET : <http://www.cardiff-bay.co.uk>

The Corporation's mission is to establish Cardiff internationally as a maritime city which will stand comparison with any similar city in the world, enhancing the image and well-being of Cardiff and Wales.



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TARGETS & OUTTURNS TARGETS

TARGET DEFINITION		96-97	97-98	98-99
Private Sector Investment committed (m)	TARGET	190.0	100.0	200
	OUTTURN	195.1	96.9 ¹	
Land reclaimed (Hectares)	TARGET	40.0	55.0	40
	OUTTURN	48.1	48.7 ¹	
Housing new build	TARGET	400	340	325

	OUTTURN	206	320 ¹	
Non-residential floorspace completed / refurbished (m2)	TARGET	90,000	93,000	48,000
	OUTTURN	87,640	86,710 ¹	
Total jobs in new developments (inc. construction)	TARGET	3,150	3,000	2,500
	OUTTURN	2,730	3,090	
Admissions in Millennium Waterfront attractions (per year)	TARGET	1.37m	1.55m	2m
	OUTTURN	1.59m	2m	
Train & arrange job offers for local people	TARGET	240	300	325
	OUTTURN	316	370	
Running costs not to exceed: m of current grant in aid	TARGET	4.59	4.5	4.5
	OUTTURN	4.33	4.41	

1. Some targets might more accurately be described as forecasts, particularly when the outturn is dependent on the activities of others rather than the Corporation, with residential and non-residential development being the prime examples. They are both planning and market led and the Corporation is neither the planning authority nor does it construct houses or commercial premises. It is set challenging targets that are an estimate of what the private sector will achieve in its urban development area. The overall achievement in 1997/98 was the best since target setting was established in 1992. The slight under-performances in the development related targets are not attributable to any single reason and are considered well within the margins of error expected in calculating the targets initially.

			FORECAST	
BUSINESS SUMMARY	96-97	97-98	98-99	
EXPENDITURE¹ (million)				
Operating Costs	4.4	4.6	4.5	
Other Expenditure	–	–	–	
Gross Capital Expenditure	60.1	54.9	51.2	
INCOME¹				
Income from Government	60.8	47.9	44.9	
Income from the National Lottery	–	–	–	
Income from Chargeable Services	7.5	10.9	10.6	
Other Income ²	1.5	1.1	0.2	
NUMBER OF STAFF	96	97	101	
CHANGE IN UNIT COST OF OUTPUT				
Unit Cost (Aggregation of all target outputs unweighted using total expenditure as the denominator)	26.01	35.17	36.84	
% Change Year on Year	–	35.19%	4.75%	
Coverage of Unit Cost	100%	100%	100%	

1. Expenditure and income are cash based figures.

2. Other income is made up of ERDF and interest.

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Countryside Council for Wales

**CYNGOR
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CYMRU**

**COUNTRYSIDE
COUNCIL
FOR WALES**



Plas Penrhos, Ffordd Penrhos, Bangor LL57 2LQ

TEL : (01248) 385500

FAX : (01248) 355782

E-MAIL : c.brown@ccw.gov.uk

INTERNET : <http://www.ccw.gov.uk>

The Countryside Council for Wales is the statutory adviser to Government on sustaining natural beauty, wildlife and the opportunity for outdoor enjoyment throughout Wales and its inshore waters.



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TARGET DEFINITION	TARGETS & OUTTURNS			
	96-97	97-98	98-99	
Commence implementation of published biodiversity habitat and species action plans	TARGET	15%	40%	95%
	OUTTURN	30%	92%	
Produce management plans for Sites of Special Scientific Interest	TARGET	200	150	150
	OUTTURN	192	131 ¹	
Survey lowland grassland sites	TARGET	–	50	50
	OUTTURN	–	56	
Intertidal survey of Welsh coastline	TARGET	–	20%	38%
	OUTTURN	–	22%	
Km of public rights of way defined, maintained and publicised using CCW grant aid	TARGET	–	1500	1500
	OUTTURN	–	1583	
Unitary authorities undertaking landscape assessments using standard process (LANDMAP)	TARGET	–	1	4
	OUTTURN	–	1	

1. Area staff were diverted onto work in developing an All Wales Agri-environment Scheme in the latter part of the year. Targets for future years will be adjusted to ensure that all SSSI have management plans by 2004.

BUSINESS SUMMARY	FORECAST		
	96-97	97-98	98-99
Expenditure (million)			
Operating Expenditure	10.1	10.1	10.2
Other Expenditure	13.8	16.0	14.8
Gross Capital Expenditure	0.6	0.8	0.8
Income (million)			
Income from Government	22.8	23.2	23.7
Income from the National Lottery	0.05	0.3	3
Income from Chargeable Services	0.07	0.08	0.08
Other Income ¹	1.6	1.9	1.8
Number of Staff	314	349	346
Change in Unit Cost of Output ²			
Unit Cost/Aggregate Efficiency Index	–	–	–
% Change Year on Year	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–

1. Other Income comprises retainable EU grants; bank interest; profit on disposals; and release of deferred Government grant.

2. Unable to provide a unit cost of output.

3. Figure not known at present.

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Further Education Funding Council for Wales



**Linden Court, The Orchards, Tŷ Glas Avenue,
Llanishen, Cardiff CF4 5DZ**

TEL : 01222 761861

FAX : 01222 763163

E-MAIL : enquiries@wfc.ac.uk

INTERNET : <http://www.wfc.ac.uk>

The Council is responsible for the provision of facilities for further education (FE) and/or administering government funds to support FE in Welsh further and higher education institutions, and sponsored bodies.



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Chief Executive
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TARGET DEFINITION¹		TARGETS & OUTTURNS		TARGETS
		96-97	97-98	98-99
Full-time Equivalent Student Enrolments	TARGET	56,833	59,300	63,000
	OUTTURN	60,683	61,326	
Enrolments on vocational study programmes	TARGET	114,820	164,120 ¹	170,441
	OUTTURN	157,728	162,325 ²	
Number of students qualifying according to their postcode for widening participation factors in funding	TARGET	58,068	61,810	75,491
	OUTTURN	58,867	3	
Enrolments on adult basic education programmes	TARGET	13,315	18,620	19,256
	OUTTURN	17,181	18,339 ²	

1. The Council has targets which cover the range of its responsibilities. The Corporate Plan sets out the Council's aims, objectives and performance targets for a three year period. Targets are in terms of the academic year (August to July) rather than financial year.

2. Enrolments affected by funding constraints.

3. Basis of data collection changed.

BUSINESS SUMMARY	96-97	97-98	FORECAST 98-99
EXPENDITURE (million)			
Operating Costs ¹	2.6	2.7	2.4 ²
Other Expenditure	181.6	180.4	168.2
Gross Capital Expenditure	0.1	2.8	3
INCOME (million)			
Income from Government	184.9	182.9	173.5
Income from the National Lottery	–	–	–
Income from Chargeable Services	0.002	0.002	
Other Income (Access Funds Grants from Welsh Office)	0.4	0.5	0.5
NUMBER OF STAFF	49	49	49
CHANGE IN UNIT COST OF OUTPUT			
Unit Cost (Funding per Full-time Equivalent Student)	3,122	2,993	2,753
% Change Year on Year	–	4.1%	8.0%
Coverage of Unit Cost ⁴	100%	100%	100%

1. Operating costs includes depreciation and notional charge — cost of capital.

2. 1998/99 Operating costs = P.E.S. figures.

3. 1998/99 Gross Capital Expenditure is included in the operating costs. The amount to be charged to capital will be calculated and transferred at the end of the financial year.

4. 100% of Programme Expenditure.

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AVENUE, LLANISHEN, CARDIFF CF4 5DZ.**

Higher Education Funding Council for Wales



**Linden Court, The Orchards, Tŷ Glas Avenue,
Llanishen, Cardiff CF4 5DZ**

TEL : 01222 761 861

FAX : 01222 763 163

E-MAIL : enquiries@wfc.ac.uk

INTERNET : <http://www.wfc.ac.uk>

The Council allocates funds for teaching, research and related activities in higher education institutions in Wales. It also has responsibility for the funding and accreditation of initial teacher training provision.



Chairman
Sir Philip Jones CB



Chief Executive
Professor John Andrews

Council Members

Professor Brian Clarkson • Dr Eleri Edwards • Dr Kenneth Gray, CBE • Alfred Morris • Dr Brynley Roberts CBE • Professor Roger Williams • Mr Huw Vaughan Thomas

TARGET DEFINITION¹		TARGETS & OUTTURNS		
		96-97	97-98	TARGETS 98-99⁴
Fundable full-time equivalent student enrolments	TARGET	60,800	63,900	65,400
	OUTTURN	61,640	65,566	
PT fundable undergraduate enrolments ²	TARGET	11,500	808,000	873,000
	OUTTURN	12,296	834,851	
2-year fundable and non-fundable full-time equivalent undergraduate diploma enrolments	TARGET	5,400	5,000	4,800
	OUTTURN	4,981	4,759 ³	
Science/technology full-time and sandwich fundable full-time equivalent undergraduate enrolments	TARGET	14,800	15,100	16,000
	OUTTURN	14,989	15,940	
Initial teacher training secondary shortage subject intake	TARGET	684	664	741
	OUTTURN	478	473 ³	

1. The Council has targets which cover the range of its responsibilities. Its key targets focus on enrolment numbers in higher education institutions in Wales. Targets are in terms of the academic year (August to July) rather than the financial year.

2. From 1997/98 targets for part-time enrolments have been set in terms of the credit values of the provision concerned rather than enrolments.

3. These are areas where recruitment has proved difficult in recent years. The Council is working with institutions in the sector on ways of improving the situation.

4. 1998/99 targets are provisional.

BUSINESS SUMMARY	96-97	97-98	FORECAST 98-99
EXPENDITURE (million)			
Operating Costs ¹	1.9	1.9	1.6 ³
Other Expenditure	248.3	236.1	226.5
Gross Capital Expenditure	0.05	0.14	4
INCOME (million)			
Income from Government	250.0	236.8	225.7
Income from the National Lottery	—	—	—
Income from Chargeable Services	—	—	—
Other Income Access Funds Grant from Welsh Office	1.3	1.3	2.5
NUMBER OF STAFF	27	28	28
CHANGE IN UNIT COST OF OUTPUT			
Unit Cost (Funding per Full-time Equivalent	4.825	4.446	4.415

Student) ()

% Change Year on Year

—

—7.90%

—0.7%

Coverage of Unit Cost²

100%

100%

100%

1. Operating costs includes depreciation and notional charge-cost of capital.

2. 100% of Programme Expenditure.

3. Operating Costs = P.E.S. figures.

4. Gross Capital Expenditure is included in operating costs. The amount to be charged to capital will be calculated and transferred at the end of the financial year.

THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM: HIGHER EDUCATION FUNDING COUNCIL FOR WALES, LINDEN COURT, THE ORCHARDS, Tŷ GLAS AVENUE, LLANISHEN, CARDIFF CF4 5DZ.

Sports Council for Wales



**THE SPORTS
COUNCIL
FOR WALES**

**CYNGOR
CHWARAEON
CYMRU**

Sophia Gardens, Cardiff CF1 9SW

TEL : 01222 300 500

FAX : 01222 300 600

The Council works to increase sports participation and improve standards of performance in partnership with local authorities, the voluntary sector and national governing bodies, and through the distribution of National Lottery funds.



**Chairman
Mr Ossi Wheatley CBE**



**Chief Executive
Dr Huw Jones**

Board Members

Mr Gareth Davies • Councillor Mrs Rosemary Butler • Mr Harvey Davies JP • Miss Anne Ellis MBE • Councillor Keith Evans
 • Miss Tanni Grey MBE • Miss Lynette Harries • Mr Ron Jones • Mr Edgar Lewis • Mr Nicky Piper • Mr D Robert Turner •
 Mrs Wendy Williams MBE

TARGET DEFINITION ¹	TARGETS & OUTTURNS			
	TARGETS	96-97	97-98	98-99
No. of British Champions ²	TARGET	114	116	118
	OUTTURN	151	178	
No. of Athletes Achieving Elite Cymru Status	TARGET	45	90	120
	OUTTURN	37	119	
Percentage of 11–16 year olds holding a Sport Club membership	TARGET	41.6	45.2	46.0
	OUTTURN	44	42 ³	
Average No. of club memberships held by 11–16 year old club members	TARGET	1.39	2.25	2.6
	OUTTURN	2.0	2.3	
15–24 year olds participating in sport (%)	TARGET	72.1	76.7	76.3
	OUTTURN	73.7	73.4 ⁴	
Adults participating in sport (%)	TARGET	46.8	51.6	49.0
	OUTTURN	49.6	47.1 ⁵	
Sports hall provision (% unmet demand)	TARGET	35	34	33
	OUTTURN	21	21	
Centres of local development (no. established)	TARGET	169	142	160
	OUTTURN	166	153	
No. of junior development schemes established	TARGET	90	103	105
	OUTTURN	136	126	
Enquiries handled in information centre	TARGET	4,000	4,200	4,200
	OUTTURN	3,950	4,306	
No. of media contacts achieved	TARGET	425	450	550
	OUTTURN	480	565	
No. of lottery awards made	TARGET	109	117	68
	OUTTURN	124	68 ⁶	

1. The Sports Council for Wales works as an enabling organisation through partnerships with local authorities, the governing bodies of sport in Wales and many other voluntary groups. Its key objectives for sport are to increase both participation and standards of performance and excellence and the targets above are representative of the range of the Council's work. The Council has adopted these targets in the knowledge of the many external factors, particularly economic that can frustrate its plans.

2. "Number of British Champions" is defined as the number of Welsh people who achieve British Championship standard or equivalent or better.

3. "Percentage of 11–16 year olds holding sports club membership" shows a disappointing reduction on the previous year although those that have maintained membership now join more clubs than before, i.e. up to 2.3 from 2.0 on average.

4. Participation in the 15–24 group is high and has maintained its level. The targets set for participation are based on an assumption of the impact of a 2% growth in disposable income. This age group still shows an encouraging trend compared with overall adult participation.

5. As with all the other major leisure activities in Wales, sports participation dropped in 1997/98. However, it remains above the level for 1993/94. The targets set for participation are based on an assumption of the impact of a 2% growth in disposable income.

6. "Number of lottery awards made": the target for 1997/98 was set prior to the introduction of the New Opportunities Fund. The outturn in the number of awards made reflects this reduction.

BUSINESS SUMMARY	FORECAST		
	96-97	97-98	98-99
EXPENDITURE (million)			
Operating Costs	2.0	2.0	2.0
Other Expenditure	3.5	3.3	3.4
– National Lottery	10.5	13.4	12.3
– National Sports Centres	2.9	2.8	2.8
– Total	16.9	19.5	18.5
Gross Capital Expenditure	0.9	0.8	0.5
Income (million)			
Income from Government	6.8	6.6	6.4
Income from the National Lottery	16.3	18.0	15.0
Income from Chargeable Services(National Sports Centres)	2.5	2.4	2.4
Other Income ¹	0.1	0.05	0.05
NUMBER OF STAFF	163	170	176
CHANGE IN UNIT COST OF OUTPUT			
Unit Cost Unit — cost of output is based on the national sports centres' income and the unit is "cost per 1 of income" arrived at by dividing Expenditure : National Sports Centres by Income from Chargeable Services (National Sports Centres)	1.19	1.20	1.17
% Change Year on Year	–	1%	–3%
Coverage of Unit Cost ²	60%	58%	57%

1. Other Income consists of personal contributions for private use of Council provided cars; fees for training courses and conferences run by the Sports Council for Wales; and charges for publications from the Council's Information Centre.

2. Measures National Sports Centres' expenditure as a percentage of the sum of National Sports Centres' and operating costs expenditure.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
SPORTS COUNCIL FOR WALES INFORMATION CENTRE, SOPHIA GARDENS, CARDIFF CF1 9SW.**

Welsh Development Agency



Principality House, The Friary, Cardiff CF1 4AE

TEL : 0345 775566 (welsh)

Tel : 0345 775577 (english)

E-MAIL : Terpy.webb@wda.co.uk

INTERNET : <http://www.wda.co.uk>

The Welsh Development Agency was established in 1976 under the WDA Act 1975. The purposes of the Agency are to further the economic development of Wales; to promote industrial efficiency; and to further the improvement of the environment, and to promote the development of communities throughout Wales.



Chairman
David S Rowe-Beddoe



Chief Executive
Brian Willott CB

Board Members

Mr Graham Hawker • Sir John Allen • Mrs Susan Balsom • Councillor Noel Crowley • Mr Trefor Jones • Mr Dewi Lewis • Mr Robin Lewis • Dr. Ruth Williams • Mr George Wright • Professor Brian Smith

TARGET DEFINITION ¹	TARGETS & OUTTURNS			TARGETS
		96-97	97-98	98-99 ²
Jobs	TARGET	12,500	12,500	4,800
	OUTTURN	18,402	17,838	
of which:				
– % outside eastern corridors	TARGET	Not less than 20	Not less than 50	Not less than 50
		34	54.7	
	OUTTURN			
Private Capital Investment from all Agency	TARGET	650	600	215
Programmes (m)	OUTTURN	2,228	778	

Inward Investment:				
– jobs created/safeguarded	TARGET	10,000	8,000	3,150
	OUTTURN	15,118	13,017	
– overseas new jobs	TARGET	3,250	3,000	1,250
	OUTTURN	10,017	4,851	
– associated investment (m)	TARGET	500	400	180
	OUTTURN	2080	602	
Land Reclaimed	TARGET	400ha	200ha	370ha
	OUTTURN	401.1ha	202.3ha	
Business Secured (for Welsh companies) (m)	TARGET	–	>=24.0	>=13
	OUTTURN	–	43.4	
Management Running Cost (MRC) (m)	TARGET	20.82	20.73	20.97
	OUTTURN	20.26	19.91	

1. IMPORTANT CHANGE : Under the Government of Wales Act the Agency merged with the Development Board for Rural Wales and the Land Authority for Wales. With effect from October 1998.

2. Due to the merger of the WDA, DBRW and LAW, the Secretary of State for Wales determined the setting of strategic targets to the first half of 1998/99 only, with the exception of the land reclaimed target which is a full year target.

			FORECAST
BUSINESS SUMMARY	96-97	97-98	98-99³
EXPENDITURE (million)			
Operating Costs	19.0	18.6	18.8
Other Expenditure	22.9	18.4	22.2
Gross Capital Expenditure	112.5	127.6	107.2
INCOME (million)			
Income from Government	61.7	88.1	114
Income from the National Lottery	–	–	–
Income from Chargeable Services	15.8	10.0	5.0
Other Income ¹	77.4	68.1	29.2
NUMBER OF STAFF	363	354	363
CHANGE IN UNIT COST OF OUTPUT²			
Unit Cost/Aggregate Efficiency Index			
% Change Year on Year			
Coverage of Unit Cost/Aggregate Efficiency Measures			

1 .Other Income is derived from self generated rental income and the disposal of property assets.

2 .The new merged agency will review and work towards the development of aggregate efficiency measures.

3. Despite the implications of the merger referred to in footnotes to the performance schedule previous, the expenditure and

income targets for 1998/99 are set for WDA, and the enlarged Agency as whole year targets / budgets.

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM:
WELSH DEVELOPMENT AGENCY, PRINCIPALITY HOUSE, THE FRIARY, CARDIFF, CF1 4AE.**
