



Cabinet Office  
The Efficiency Unit

# Executive Non-Departmental Public Bodies 1997 Report

Presented to Parliament by the  
Chancellor of the Duchy of Lancaster  
by Command of Her Majesty, November 1997

Cm 3712



Chancellor of the Duchy of Lancaster



Cabinet Office  
70 Whitehall  
London SW1B 3AS

0171 270 0400  
<http://www.open.gov.uk>  
[dclark@ccta.gov.uk](mailto:dclark@ccta.gov.uk)

## Foreword

I welcome this Report, which summarises for the first time the main objectives and achievements of the larger executive on-Departmental Public Bodies, charting their performance against key targets. It will be the first of a series of annual publications that will improve the measurement of the performance of these Public Bodies.

The Report forms part of a wider Government programme to make quangos more efficient, transparent and accountable.

We are developing proposals to achieve this and they are set out in our Consultation Paper on Quangos, which is being published at the same time. The results of the Consultation Paper will then feed into the forthcoming Government White Paper on Better Government.

We shall also be enhancing the appointments' procedures to public bodies with a view to opening up these appointments to a wider field of candidates.

Our future policy on quangos will be set in the context of our programme of reform to deliver accountable, accessible, efficient and responsive Government.

This Report will make an important contribution to that process.

November 1997

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# Introduction

This first Executive NDPB Report follows the recommendation of the Efficiency Scrutiny - 'Objective Setting and Monitoring in Executive Non-Departmental Public Bodies':

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

The objectives of the Report are to: improve accountability; focus on objectives and performance; deliver evidence of efficiency planning; and show that targets are increasingly challenging from one year to another.

It will cover 'larger' executive NDPBs, which for the purposes of this Report are those bodies with expenditure of over £25 million. This covers 53 bodies. The contributions represent a wide variety of interest and style of operation. They cover education, research, sport, the arts, housing and development, the environment, legal aid and other specific activities and report to 12 different Departments.

The Report introduces each NDPB and its structure of accountability, outlines its size, both expenditure and staffing; sets out recent achievements and plans for 1997/98; and charts the key performance targets. These targets, some perhaps unique to the individual body, relate directly to the specific tasks that contribute most significantly to the efficiency and effectiveness of the organisation and which support its overall aims and objectives. They are, therefore, an important means of measuring performance. The Report shows, where possible, a trend in performance. The scrutiny report suggested that "in the first year of publication, the degree of sophistication shown in the 1995 Next Steps Report would not be achievable." However, this edition should be seen as the first of a series of annual reports that will develop in authority and significance.

Most executive NDPBs are set up by Statute. However, some are incorporated under Royal Charter and some through Companies Act companies. The financial position also differs considerably: some rely 100% on Government Grant-in-Aid, others receive no Government funding at all and the rest lie at various points between.

'Public Bodies 1996' lists 309 executive NDPBs and 885 other non-executive NDPBs, the majority of which are advisory bodies. In 1995/96 the 309 executive NDPBs had gross budgets totalling some £21.4 billion, a Government contribution to the gross budget of £18.0 billion (some 84% of the total) and employed 107,000 staff (see table below). The total number of NDPBs has decreased by 500 (29%) since 1983 and executive bodies by 120 (28%) in the same period. The bodies covered in this Report represent (89%) of total expenditure.

## GROSS EXPENDITURE 1987-1996

The majority of executive NDPBs produce Annual Reports and Accounts. The Government proposes that, in future, all executive NDPBs should do so. In addition, the scrutiny report ('Objective Setting and Monitoring in Executive NDPBs')\* recommended (paragraph 3.52) that "all executive NDPBs should produce a Corporate Plan covering at least a 3 year period". The scrutiny also made recommendations on operational target and objective setting; efficiency planning and the roles of Ministers, Sponsor Departments and the organisation's Board. Implementation of the Scrutiny proposals are underway and a final Implementation Report will be published in May 1998.

Experience with Next Steps Agencies suggests that activity to improve the effectiveness of organisations can benefit significantly from a structured assessment of current performance. This can highlight strengths and areas for improvement, supporting focused deployment of resources. Such a process is provided by assessment of an organisation against the Business Excellence Model, used for the prestigious European and UK Quality Awards. The NDPBs covered by this report are therefore being invited to take part in a pilot project to apply the Model to organisations of this sort. The next Report will comment on the outcome of this project.

The Charter Mark Awards scheme, which is run by the Cabinet Office, plays an important part in encouraging improvements in public services. It is aimed at those organisations which deliver services directly to the public, such as the executive

NDPBs featured in this report and 6 of them (see below) have already won Charter Mark. Future editions of this report will give details of other NDPBs which attain this standard.

#### TABLE

As already noted, this Report is the first of a series of annual publications. Following the Next Steps experience, successive Reports will increase the focus on accountability, evidence of efficiency planning and measurable outturns that are consistent with the bodies' objectives. Guidance for the submission to the 1998 publication will be issued in March 1998 and will develop the Report as an important ingredient in Government's relationship with executive Non-Departmental Public Bodies.

(\*) Copies of the scrutiny report '*Objective Setting & Monitoring in Executive NDPBs*' are available on request from:

The Efficiency Unit

Cabinet Office

Horse Guards Road

London

SW1P 3AL

(Telephone: 0171 270 0633).

**THE ARTS COUNCIL OF ENGLAND**

Graham Devlin  
Acting Secretary General

14 Great Peter Street  
London SW1P 3NQ

0171 973 6517 (Enquiries)  
0171 333 0100 (Switchboard)

# The Arts Council of England

## Introduction

The Arts Council of England was established by Royal Charter in April 1994 as a successor body to the Arts Council of Great Britain. The aims of the Arts Council are:

- to develop and improve the knowledge, understanding and practice of the arts;
- to increase the accessibility of the arts to the public; and
- to advise and co-operate with departments of government, local authorities, the Arts Councils of Scotland, Wales and Northern Ireland and other bodies.

The Arts Council receives an annual Grant-in-Aid from central government through the Department for Culture, Media and Sport. About 30% of the Arts Council's funding is delivered through ten Regional Arts Boards (RABs). The Arts Council is responsible also for distributing lottery money to the arts in England.

The Arts Council has 23 members appointed by the Secretary of State for Culture, Media and Sport and including the Chairmen of the ten Regional Arts Boards. Council membership includes leading artists, arts management professionals, academics, broadcasters and members with business and financial expertise. The day-to-day business of the Council is managed by the Secretary-General who is the Accounting Officer.

		<b>Expenditure (£m) Voted Funds only</b>	
	<b>Number of Staff<sup>1</sup></b>		
1995/96	162	1995/96	427.6*
1996/97	206	1996/97	544.9*
1997/98	295 <sup>2</sup>	1997/98	544.9

<sup>1</sup>Estimate

\*Includes Lottery

<sup>2</sup>The growth in Lottery administration has brought about substantial increases in staff numbers.

The Annual Report and Accounts, incorporating the Arts Council Lottery fund Annual Report, is available free of charge from the Press and Public Affairs Department. Copies of the Arts Council of England's Corporate Plan and Business Plan are available from the Policy, Research and Planning Department at the Arts Council (0171 333 0100 Ext 6592).

## Achievements in 1996/97

Recent Lottery-funded initiatives include Arts for Everyone, which aims to create new opportunities for a wide range of

people to enjoy high quality artistic activity, and a pilot stabilisation scheme to support one-off changes to the way an arts organisation operates so it can better manage the resources available to it. The Council has reviewed its support for film, and published policies on new music, jazz, dance, drama, education and training. Arrangements for delegated pay and pay bargaining have been introduced, a staffing review conducted, and equal opportunities recruitment examined.

Guided by the principles underlying the Citizen's Charter, the Council has established standards which are detailed in Quality of Service Guidelines issued to all staff. In November 1996, the Arts Council reviewed its procurement policy with the aim of ensuring continued sustained improvements in competing for quality. Feasibility study funding was offered to a pilot PFI project, the fruits of which have been incorporated into the draft guidance note on Private Finance and Lottery funding to be issued by the Department for Culture, Media and Sport. Having gained the Disability Symbol in 1996, the Arts Council is working towards achieving the Investors in People standard.

## Plans for 1997/98

New lottery funded developments include:

- film production franchises; and
- grants to accredited dance and drama courses as part of a time-limited scheme funded in partnership with government and local education authorities.

Policies will be published for poetry, visual arts and cultural diversity. The Arts Council and RABs will work together to implement recommendations in the Department for Culture, Media and Sport's Setting the Scene; establish an integrated advisory system; and develop more consistent administrative practices in relationships with arts organisations.

### Key Performance Targets

Key Measure	1994/95	1995/96	1996/97	1997/98
	Set Achieved	Set Achieved	Set Forecast	Set
Total Income (Including subsidy) of Regularly Funded Organisations (£m)	406	397	413	429
Total Number of Standard Grants Awarded	1,660	1,600		
Number of New Works Commissioned by Regularly Funded Organisations	n/a	1,384	1,380	1,380





Emyr Jenkins  
Chief Executive



Museum Place  
Cardiff CF1 3NX

01222 394711

# The Arts Council of Wales

## Introduction

The Arts Council of Wales (ACW) is the national body with responsibility for funding and developing the arts in Wales. It was established by Royal Charter in April 1994, taking over the staff and functions previously undertaken by the Welsh Arts Council and three Regional Arts Associations. Its sponsoring government department is the Welsh Office. It is a registered charity.

Its objects are:

- to develop and improve the knowledge, understanding and practice of the arts;
- to develop and improve the accessibility of the arts to the public;
- to advise and co-operate with other bodies;
- to carry out the above objects through the medium of both the Welsh and the English languages.

The main functions of ACW are:

- the distribution of funds received from the Welsh Office, other sources and through the National Lottery as grants and other support, involving over 1,000 organisations and individual artists;
- monitoring and appraising the activity of grant recipients;
- providing advice and information to arts organisations and the public;
- creating strategic partnerships with other public bodies and agencies to stimulate arts activity and the arts economy.

ACW operates through a Council of up to 18 members appointed by the Secretary of State for Wales operating an open recruitment procedure. The Chairman and Members are unpaid and act as Trustees of the charity. The Council is assisted in its work by a number of boards and specialist advisory panels. Over 100 people are involved, all unpaid.

Number of Staff		Expenditure (£m)	
1995/96	71.5	1995/96	25.6
1996/97	79	1996/97	29
1997/98	90*	1997/98	34.1

\*Estimated establishment figure at January 1998.

ACW's Annual Report is available from the Chief Executive at the address shown above. A copy of the full accounts is available on request from the Director of Finance and Administration. Other

publications available from ACW include the Lottery scheme guide, information about all other grant schemes, a regular newsletter, the corporate plan and various policy statements and guidelines.

## Achievements in 1996/97

Full information will be given in the Annual Report to be published in the autumn, but the following may be noted:

- Plans for the radical restructuring of ACW to increase its flexibility and ability to act strategically were devised and a public consultation was concluded at the end of March.
- The establishment of the new 'Arts for All' Lottery scheme which provides grants for the running costs of arts projects and aims to expand the scope of arts funding. The new guidelines include the provision of a 'fast-track' mechanism for small grants and ACW announced the first awards in March 1997.
- By March 1997, 66% of all ACW Lottery awards had gone to amateur, community and education projects and 61% had been for less than £30,000 in pursuit of ACW's objective of spreading the benefit across all sections of the community.
- The needs of young people were targeted through the establishment, following discussions with the Welsh Office, of a broadly based cross-agency working party on the 'Arts and Young People' to devise a new national strategic framework.
- A new partnership was created with the British Council Wales: 'Wales Arts International' to deliver the coordinated development of international arts activity and the encouragement of cultural exports from Wales.
- Literature marketing initiatives helped generate increased sales and Welsh publications (forecast 10%).
- Improvements to the viability of craft businesses through a partnership between ACW, the WDA, DBRW and craft organisations resulting in a 10% increase in turnover.
- ACW's Equal Opportunities programme saw the successful completion of its 3-year Arts and Disability training project (over 100 organisations having received training and a guide to reaching disabled people published) and the initiation of its cultural diversity training programme.
- Completion of a consultation on 'Taking Part', a policy to increase participation in the arts.

## Plans for 1997/98

These include:

- implementing a major restructuring of ACW its staff and committees and a new framework for planning and setting targets;
- developing a new strategy to support the programming and marketing of arts events;
- securing agreement on a national strategy to improve opportunities for young people to experience the arts;
- improving the international profile of the arts through visits from International Promoters, showcasing, developing new links with Japan, Quebec, New South Wales; new literary translations and the publication of 'Arts from Wales' on CD ROM and 'Touring into Wales';
- launching a new scheme to encourage the initial vocational training of dance and drama students with a target of assisting 40 students in 1997/98;
- initiatives to increase access to the arts to communities where provision is low: examples including literature in the Valleys and North Wales, opportunities for participation in music and the presentation of arts events;
- launching Sgrin, a new Media Agency for Wales, through a partnership between ACW, BBC, S4C, BFI, TAC, and WDA, to stimulate development in the sector;
- researching and developing a new strategy to deliver training, information and advice to artists and small arts businesses; and
- establishing new arrangements for the delivery of 1,500 community touring and residency projects in Wales.

**Key Performance Targets**

Key Measure	1994/95	1995/96	1996/97	1997/98
	Set Achieved	Set Achieved	Set Forecast	Set
Increase Attendance at Art Events to 2.83million by 1997/98 (million)	2.64	2.51	2.55	2.83
Increase the proportion of population attending arts events to 43% by 1997/98 (%)	43.3	40	40	43
Maintain in real terms the turnover of arts organisations receiving revenue funding from ACW (£m)	35	38.5	36.6	37.5



Andrew Foster  
Controller of Audit



1 Vincent Square  
London SW1P 2PN

0171 828 1212

# Audit Commission

## Introduction

The Audit Commission was established by the Local Government Finance Act 1982, subsequently amended by the NHS and Community Care Act 1990 and others.

The Commission aims to be a driving force in the improvement of public services by promoting proper stewardship of public finances and by helping those responsible for public services delivered by local authorities and the NHS to achieve economy, efficiency and effectiveness. The Commission has four main functions:

- to appoint auditors (from its in-house agency or one of eight private accountancy firms) to all local government and NHS bodies in England and Wales;
- to set standards for those auditors through the Code of Audit Practice (which is approved by Parliament);
- to carry out national studies designed to promote economy, efficiency and effectiveness in the provision of local authority and NHS services; and
- to define comparative indicators of local authority performance that are published annually.

The Commission is wholly self-financing, deriving the majority of its income from charging audit fees to local authorities and health service bodies.

The Commission has between 15 and 20 members appointed by the Secretary of State for the Environment, Transport and the Regions, acting jointly with the Secretaries of State for Wales and Health, and in consultation with representatives of audited bodies. The Chairman of the Commission is Roger Brooke.

Number of Staff		Expenditure (£m)	
1995/96	1336	1995/96	92.5
1996/97	1315	1996/97	88.0
1997/98	1300	1997/98	52.0*

\* During 1997 the financial year end will change from 31 March to 30 October to bring it into line with the audit year end. Therefore, the 1997 expenditure budget is shown for the seven month period to October 1997.

The Annual Report and Accounts are available from Audit Commission publications (0800 502030). The Corporate Plan is available from the above address.

# Achievements in 1996/97

The Commission published a range of important national studies during the year. These covered a range of topics including: the effectiveness of GP fund holders, supplies management in the NHS, the efficiency and effectiveness of the youth justice system, the supply and allocation of school places, maternity services and the management of local authority capital projects.

The Commission began a major programme of joint reviews of social services departments in partnership with Social Service Inspectorate. Other partnership operations included a series of studies on housing associations with the Housing Corporation and a joint study on housing benefit fraud with the NAO.

Other achievements include:

- District Audit is now being managed as an agency
- 36 audits have been market tested since 1985, representing some 4% of the total audit fee income and delivering average savings of around 8% per annum
- re-tendering £1.8m of contracts for supplies and services resulting in an average saving of 10% per annum
- improvements in the Quality Control Review procedures
- development of comparative VFM indicators on the performance of audited bodies
- provision of in-house legal services independent from those provided to auditors
- creation of a conferences and seminar programme to help promote the key findings and recommendations from the national VFM studies
- following the independent external review by Mr P J Butler, Anderson and Co were asked to carry out a review of the economy and efficiency of the central directorates
- the Commission was awarded Investors in People accreditation

## Plans for 1997/98

Forthcoming value for money studies will be looking at areas including: environmental stewardship, early retirement in local government, continuing care, libraries and commissioning for community care.

The Commission plans to continue seeking opportunities for working in partnership with other audit and inspection agencies: this will enable the public to benefit from shared expertise and avoid the waste involved in duplication of inspection.

Internally, the Commission plans to improve the technical advice it offers to auditors, make more use of specialists as auditors and central staff, develop indicators to measure the effectiveness of Commission studies, and develop its communications processes.

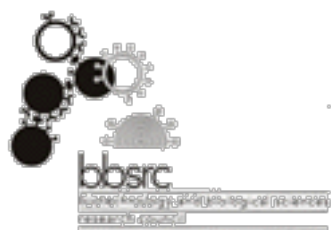
Key Measure	Key Performance Targets			
	1994/95	1995/96	1996/97	1997/98
	Set	Achieved	Set	Achieved
District Audit				
% Auditor Time on Productive Work	84.4	86	90	
Sickness Days per Staff Member per year	4.9	6.3	6.5	
Audit Commission				
Reports Published	31	39	29	
Reports Sold	33,323	34,804	36,023	
Fee Increases Compared to:				
RPI (%)	-1.61	-1.2	-0.7	
Financial Sector Pay (%)	-2.8	-2.5	-1.7	
Central Costs as % of Fee Income	11.6	11.6	11.5	

Speed of Response to Letters Against Targets (%)

87

85.5

85.5



Professor Raymond Baker FRS  
Chief Executive



Polaris House  
North Star Avenue  
Swindon SN2 1UH

01793 413200

# The Biotechnology and Biological Sciences Research Council

## Introduction

The Biotechnology and Biological Sciences Research Council's mission is:

- to promote and support high-quality, basic, strategic and applied research and related postgraduate training relating to the understanding and exploitation of biological systems;
- to advance knowledge and technology, and provide trained scientists and engineers, which meet the needs of users and beneficiaries (including the agriculture, bioprocessing, chemical, food, healthcare, pharmaceutical and other biotechnological related industries), thereby contributing to the economic competitiveness of the United Kingdom and the quality of life;
- to provide advice, disseminate knowledge, and promote public understanding in the fields of biotechnology and the biological sciences.

The Biotechnology and Biological Sciences Research Council is established by Royal Charter and was formed on 1 April 1994. It incorporates the former Agricultural and Food Research Council with the work in biotechnology and biological sciences programmes of the former Science and Engineering Research Council.

BBSRC supports research in sponsored institutes, research centres and UK university departments. Decisions on the funding of specific programmes and projects are taken by committees with representation from the academic community, industry and other users.

Responsibility for determining policy and strategy rests with the BBSRC Council, which currently consists of a Chairman, the Chief Executive and 14 other members including five university scientists, five industrialists, and three members of Government departments.

Number of Staff		Expenditure (£m)	
1995/96	3526	1995/96	172.3
1996/97	3340	1996/97	176.3
1997/98	3290	1997/98	183.3

Copies of the BBSRC's Annual Report and Corporate Plan are available from the BBSRC Public Relation Branch. BBSRC-sponsored institutes also publish Annual Reports and Corporate Plans,

available directly from the institutes.

## Achievements in 1996/97

### **BBSRC:**

- funded research which resulted in: the identification of the gene for an enzyme which degrades chlorophyll in ageing leaves; the development of new methods for studying protein structure and function; and the isolation of a gene which governs the overall architecture of flowering in plants;
- secured 50% industrial funding for £4m of equipment in universities and research institutes;
- launched a New Entrepreneurs Scheme with the BioIndustry Association;
- signed a concordat with the Committee of Vice-Chancellors and Principals, with a commitment to work together on the career management of scientists;
- introduced a three-tier fellowship scheme, to provide opportunities for scientists at different stages in their careers.

### **Citizen's Charter**

- a document outlining Standards of Performance in administering grants was published.

### **Competition**

- BBSRC funding of specific-applied research was opened to a wider range of providers, including private sector, not-for-profit bodies, research council institutes, Government Research Establishments and agencies;
- greater competition has been introduced to BBSRC's strategic funding of research institutes, which will be based on a comparative assessment of each institute's performance;
- a programme of prior options reviews confirmed the value and status of the eight BBSRC-sponsored institutes.

### **Private Finance Initiative**

- BBSRC and the Institute for Animal Health concluded a £1.5m PFI-type contract with a housing association for the provision of student/visitor accommodation at the IAH Compton site.

### **Investors in People**

BBSRC office is committed to the development of an Action Plan for achieving IiP status.

## Plans for 1997/98

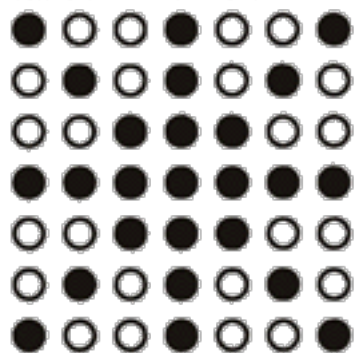
- multidisciplinary research initiatives will be pursued through a number of recently launched programmes
- new research programmes will be launched in a number of areas, including structural biology and integrative biology;
- support for bioinformatics will continue, through a joint initiative (with EPSRC) and a four-year contract funding the Computational Molecular Biology Service (SEQNET).
- research on transmissible spongiform encephalopathies will remain a priority;
- support research relevant to the EQUAL (Extending Quality Life) initiative, including diet and health and neurosciences;
- the New Entrepreneurs Scheme will be expanded;
- intellectual property awareness activities and exploitation initiatives will be enhanced, as will industrially relevant training through Cooperative Awards in Science and Engineering (CASE), industrial CASE, industrial CASE partnerships and the Teaching Company Scheme;
- dialogue with social scientists will be encouraged, to inform BBSRC and its scientists of the wider social context of research.



# Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98	
	Set	Achieved	Set	Achieved	Set	Achieved	Set	Achieved
HQ Office Costs as % of net science budget (%)		4.7		4.3	4.3	4.2		4.0
HQ Office Costs as % of net Total Council budget (%)		3.2		3.1		3.0		2.9
Mean annual cost of administering a project research grant		115		67	58	54		54
Council income administered per FTE Staff Member		845		1,044	1,069	1,077		1,153
PQs, Ministerial & Select Committee correspondence completed on time (%)		100		100	100	100		100
Business Plans actions completed on time (%)		n/a		92	90	95		90

**The British Council**



Sir John Hanson KCMG CBE  
Director General



10 Spring Gardens  
London SW1A 2BN

0171 389 4871

## British Council

### Introduction

The British Council was established in 1934 and was incorporated by Royal Charter in 1940. The Council is a registered charity. Its aim is to promote a wider knowledge of the UK and the English language, and to encourage cultural, scientific, technological and other educational co-operation between the UK and other countries. It pursues these objectives through cultural relations and the management of projects and programmes in overseas aid.

The Council is funded by grants-in-aid from the FCO and dfid. It also earns income from its enterprises activities, including the teaching of English, the administration of British examinations overseas, and the management of projects under contract. It focuses its work on the following sectors: English language teaching; information and publishing; education; the arts; design and literature; science, engineering and technology; governance and law; social development; and health.

The Council operates in 228 towns and cities in 109 countries. It employs some 6,000 staff, including 1,400 teachers in 136 teaching centres and satellites in 51 countries. Approximately 1000 staff in the UK provide management and professional services for the Council's overseas operations and also implement those Council programmes which take place in the UK.

The Council is governed by a Board comprising between 15 and 30 members. Its membership reflects the Council's principal areas of interest and the constituent parts of the UK. The Board delegates to the Director-General and Board of Management responsibility for the Council's day-to-day operations.

Number of Staff		Expenditure (£m)	
1995/96	6864	1995/96	421.9
1996/97	6634	1996/97	423.4
1997/98	6052	1997/98	426.5

The Council publishes an Annual Report containing summarised accounts, together with a trustees' annual report containing the full annual accounts and the report on those accounts by the National Audit Office as the Council's auditors. Copies of both documents are available free of charge.

# Achievements for 1996/97

The Council undertook a radical streamlining of its operations in the UK and overseas. In the UK, this resulted in a reduction of 25% in staffing at the Council's headquarters, a much greater emphasis on working with UK partners outside the Council, and the contracting out of some professional services that were previously provided in-house. UK costs have been reduced by £5 million a year. Similar restructuring programmes have been undertaken in the larger overseas operations.

Despite a 10% cut in government funding, the Council is maintaining its operations in 109 countries world-wide through improvements in efficiency. It has continued to expand self-funded work such as English teaching (extended to three new countries in 1996/97) and examinations (10% increase in candidates in 1996/97 over previous year). The Council established itself on the World Wide Web during the year, with comprehensive information on its services in all countries now available on the Internet.

The Council's commitment to the principles of the Citizen's Charter is demonstrated by the following:

- publishing financial and operational performance targets and measures;
- continuous improvements in efficiency and effectiveness;
- standards for reception and enquiry point staff;
- a code of conduct for all staff;
- a code of best practice for the Board; and
- an equal opportunities policy and action plan.

## Plans for 1997/98

The Council sees major opportunities for strengthening the UK's profile, standing, and commercial prospects in the key emerging markets of East Asia and Latin America, and in Russia and other parts of the former Soviet Union. They will be achieved through greater efforts to widen knowledge of the English language and encourage overseas students to choose to study in the UK, and by promoting the UK's capabilities and strengths in technology, culture and good governance.

### Key Performance Targets

Key Measure	1994/95		1995/96		1996/97	1997/98
	Set	Achieved	Set	Achieved	Set	Set
Private Sector Sponsorship of Council Activities (£m)	8.5	7.4	7.5	7.1	7.8	8.6
Cost-sharing by partners for Council arts events overseas (%)		77	80	82	83	84
Media response to arts events rated good/excellent (%)		59	65	62	65	70
No. of Examinations at Council Centres overseas (000's)	331	352	365	407	435	500
Class Hours taught in Council Teaching Centres (000's)	859	842	893	905	991	1,066
No. of UK English language teaching institutions accredited		314	320	325	330	350
Corporate overheads as % of Operating Income		9.1	8	8.5	6.4	6.5



Jane Clark  
Acting Director

21 Stephen Street  
London W1P 2LN

0171 225 1444

# British Film Institute

## Introduction

'The British Film Institute is the UK national agency with responsibility for encouraging the arts of film and television and conserving them in the national interest.'

The British Film Institute was established in 1933 and is both a cultural organisation and an integral part of the UK film industry itself. And, unlike any other body of its kind, it combines

in a single organisation activities and expertise covering all aspects of film, television and video: production; distribution; exhibition; preservation and conservation; funding and advocacy; education, publishing and research.

The Board of Governors is appointed by the Secretary of State for Culture, Media and Sport.

Number of Staff		Expenditure (£m)	
1995/96	485	1995/96	32.1
1996/97	471	1996/97	30.8
1997/98	477	1997/98	31.0

Annual Report & Accounts are available from the Press & Corporate Affairs office. They are posted out to 28,000 BFI members on publication. Budget & Business Plans & Corporate Plans are accessible in BFI's Library or through the Directorate.

## Achievements in 1996/97

Through 'Cinema 100', the British Film Institute contributed to the celebrations of the Centenary of Cinema in a variety of ways, including participation in National Cinema Day (on Sunday 2 June, 1m people attended cinemas throughout the UK and were charged just £1 per ticket) and the unveiling of 300 commemorative plaques.

GALLIVANT secured National Lottery funding and won the Channel Four Director's Award at the Edinburgh Film Festival.

Major re-releases in 1996/97 were HIS GIRL FRIDAY; LE MEPRIS; THE RAILWAY CHILDREN. Releases of new product included: BROTHERS IN TROUBLE and ROBINSON IN SPACE.

£500,000 sponsorship was secured for the 40<sup>th</sup> London Film Festival and a record number of tickets were issued.

A definitive retrospective of 42 Howard Hawks films was screened at the National Film Theatre, followed up by a tour of 20 regional film theatres. A new documentary, two books and nine new prints were produced.

£15m of Lottery money was awarded for the development and construction of an IMAX large format cinema.

The BFI:

- hosted the FIAF Summer School which attracted 32 film archivists from around the world; and
- assisted the Wales Film & Television Archive's restoration of THE LIFE STORY OF DAVID LLOYD GEORGE , which had not been publicly screened since its completion.

The Heritage Lottery Fund allocated £13,875,000 to assist the BFI's work on the backlog of material held by the Archive.

A conference about the changing relationships between media, education and information technology, 'Curriculum 2000', was held at the NFT.

A new series of books - BFI Modern Classics - was launched with the publication of four titles.

The BFI's Standards of Service leaflet was up-dated and re-printed in 1996.

The 1996/97 programme of contract tendering and market testing resulted in savings in excess of £60,000 a year.

Several capital projects have been identified as potential PFI projects, including the digitisation of the stills collection.

An IiP initiative has been running at BFI South Bank since 1995 and consideration is being given to the extension of the initiative to all sites.

## Plans for 1997/98

In 1997/98 the BFI plans to:

- bring together the distribution, promotion and sales of the BFI collections into a single division: BFI Films, in order to make it easier for people to use the collections;
- increase investment in the development of out-of-London activity and commission a capital development plan to serve as a planning framework within which resources may be deployed to create more regional film theatres, archives and production centres;
- relocation the National Film Theatre to a West end site as a showcase for British and world cinema; and
- build an IMAX large-format cinema as part of the Museum of the Moving Image complex and plan the expansion of the Museum.

Key Measure	Key Performance Targets						
	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Number of members of the British Film Institute	25,000	25,176	26,000	26,105	26,000	28,711	30,000
Number of people attending the National Film Theatre	160,300	179,528	193,000	182,027	193,000	178,836	200,000
Number of people visiting the Museum of the Moving Image	365,000	385,139	425,000	372,839	425,000	369,759	425,000
Sales revenue from BFI South Bank retail and catering (£m)	1.88	2.22	2.21	2.34	2.65	2.36	2.57
Number of people using the Library Reading Room	15,200	15,368	18,000	15,629	19,000	16,311	19,000
Number of enquiries handled by the Library	30,100	31,434	39,500	37,250	39,500	38,740	40,000
Film preserved, in '000 feet	2,970	3,319	3,000	2,769	2,700	2,730	3,500



**THE BRITISH LIBRARY**Brian Lang  
Chief Executive96 Euston Road  
London NW1 2DB

0171 412 7262



# The British Library

## Introduction

The British Library is the national library of the United Kingdom. It was established by the British Library Act 1972 as a national centre for reference, study and bibliographical and other information services, in relation both to scientific and technological matters and to the humanities, and consisting of a comprehensive collection of books, manuscripts, periodicals, films and other recorded matter, whether printed or otherwise.

The Library is managed through 11 directorates. It operates from 19 different sites in London and from Boston Spa in Yorkshire. A new purpose-built headquarters building for the Library is in the final stages of construction at St Pancras, London.

The Board of the British Library currently comprises the Chairman, three full-time members and ten part-time members appointed by the Secretary of State for Culture, Media and Sport on the basis of knowledge and experience of library or university affairs, finance, industry or administration.

Number of Staff		Expenditure (£m)	
1995/96	2528	1995/96	112.4
1996/97	2468	1996/97	118.6
1997/98	2612*	1997/98	127.6

\*Forecast

Copies of the Library's Annual Report and Code of Service are available from the above address.

## Achievements in 1996/97

During 1996/97, the Library accelerated its plans for occupying and operating from its new building at St Pancras, and the first books were moved into the new building on schedule on 2 December 1996.

It has progressed its plans for 'digital library' developments and it issued in February 1997 an Official Journal notice for a market sounding exercise with potential PPP partners.

Following a submission to the Department for Culture, Media and Sport seeking legal deposit of non-print publications, a Consultation Paper on Legal Deposit was issued in February 1997.

The procurement under the Private Public Partnership of services to support the Library's Corporate Bibliographic

Programme was also progressed during the year.

Savings of some £1 million from the discontinuation of duplicated serial subscriptions were obtained. Receipts for the year at £33.7 million were 2% above target.

## Plans for 1997/98

The Library plans to open its first reading rooms at St Pancras as follows: the General Humanities Reading Room on 24 November 1997 and the Rare Books and Music Reading Room during the first quarter of 1998.

The Library will launch the online version of the Inside current awareness and document supply service, it will complete implementation of its Financial Management Change Project and will progress its Digital Library Development PFI project to best and final offer.

By the end of the year, the major components of the Corporate Bibliographical System will be developed. The Board is to establish a self-financing body (the British Library Foundation) for fund raising. The Library's overall revenue target for the forthcoming financial year is £37.7 million.

Key Measure	Key Performance Targets							
	1994/95		1995/96		1996/97		1997/98	
	Set	Achieved	Set	Achieved	Set	Achieved	Set	
Reader Visits	468,650	456,357	477,029	477,147	485,215	475,826	476,571	
Items Consulted (millions)	5.2	5.4	5.5	5.7	6.0	5.6	5.5	
Books delivered within 90 minutes (%)	80	69	80	88	80	82	80	
Free Inquiries	455,200	473,414	479,628	573,321	556,450	582,672	554,919	
Items Catalogued	283,876	311,963	273,330	304,836	313,080	757,368	353,205	
Receipts (£m)	29.9	31.6	31.4	34.1	33.1	33.7	37.7	





Dr R G W Anderson  
Director



Great Russell Street  
London WC1B 3DG

0171 636 1555

## British Museum

### Introduction

The British Museum was established by the British Museum Act, 1753 which was repealed and replaced by the British Museum Act, 1963. The British Museum is an exempt charity within the meaning of the Charity Act, 1960.

The purpose of the British Museum is:

- to curate the collections (including conservation and documentation) to the highest possible standards;
- to extend knowledge and understanding of the collections by study, research and scholarly publication, including contributions from relevant fieldwork and archaeological excavation;
- to extend and enrich the content of the collections through acquisition;
- to maintain and improve the buildings which house the collections and in particular to enhance those areas which are in public use;
- thereby, through all of the above, to inspire and excite visitors and other users of the Museum, helping them to enjoy the collections to the fullest extent, through well presented and serviced public galleries and reserves, world-class exhibitions, education programmes and publications and imaginative use of new technologies.

The Museum has a board of 25 Trustees: one is appointed by the Sovereign, 15 by the Prime Minister, 4 on the nomination of the British Academy, the Royal Society, the Royal Academy of Arts and the Society of Antiquaries of London, and 5 by the Trustees themselves. The Board sets policy and reviews the Executive's performance, whom it charges with carrying out policy. The Executive is led by the Director who chairs the Museum Management Board.

Number of Staff		Expenditure (£m)	
1995/96	1060	1995/96	46.1
1996/97	1055	1996/97	48.0
1997/98	1018	1997/98	59.0

A triennial report is published and is available from the Museum Secretary and at the Museum Bookshop. Annual Accounts are published by The Stationery Office.

### Achievements in 1996/97

The Museum's achievements included:

- a new gallery, illuminating the History of Money, was opened in January 1997 as part of a £2m sponsorship

- agreement with HSBC Holdings plc;
- 162,000 visited a spectacular exhibition of recent Chinese archaeological finds 'Mysteries of Ancient China', sponsored by the Times;
- funds raised towards the total £97m cost of the Great Court Scheme reached £64m, including £12.7m raised entirely from private sources;
- 25% of the total 1996/97 budget was spent on work contracted to outside agencies. Further opportunities continue to be explored;
- the British Museum Study Centre scheme, a PFI project which will bring together all of the Museum's study collections into a single building providing major improvements in public access, is progressing to the contract stage during 1997;
- visitor numbers at both exhibition sites totalled 6.8m, making Bloomsbury the most visited public building in the UK;
- 4 travelling exhibitions were assembled and over 2,000 objects were loaned to 93 UK institutions; and
- the Museum maintained its position as the World's most active museum publisher with 68 monographs produced, the most commercially successful being 'The Mysteries of Ancient China' which sold 20,000 copies.

## Plans for 1997/98

The plans for The British Museum include:

- two new permanent galleries will 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;
- whilst there will be substantial preparation for the two major construction projects, the Great Court and the British Museum Study Centre, maintaining at the same time the highest possible availability of visitor services will be a key objective;
- an anticipated visitor population of over six million will be maintained and Sunday opening hours improved with a 12 noon start;
- two major temporary exhibitions, 'Ancient Faces' and 'Cartier', will be held with a planned net income target of £200,000;
- the evaluation of a prototype collection multimedia public access system (COMPASS) will be completed and the specification for the full system produced;
- the Museum's position as a world leader in outputs of scholarly and popular publication will be maintained with over 60 publications planned; and
- an education programme for people with physical and learning disabilities will be introduced with a new, sponsored, Access Education Officer.

### Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Number of Visitors (Millions)	6.0	6.3	6.0	6.1	6.0	6.8	6.0
Collection Records Created (000's)	76	70	65	50	53	60	35
Students in Booked School Parties (000's)	140	141	150	173	160	180	180
New Titles Published	53	51	58	56	62	65	68



Anthony L Sell FHCIMA  
Chief Executive



Thames Tower  
Black's Road  
London W6 9EL

0171 846 9000

## British Tourist Authority

### Introduction

The BTA is a statutory body created by the Development of Tourism Act, 1969 which also set up the English, Scottish and Wales Tourist Boards. BTA's main role is to increase the value of tourism to Great Britain from overseas. BTA is also charged with encouraging the provision and improvement of tourist amenities and facilities in Great Britain and has a statutory duty to advise Government and public bodies on matters affecting tourism in Great Britain as a whole.

BTA operates 43 offices overseas, located in 37 countries, and, since 1985, has shared its London head office with the English Tourist Board (ETB). To ensure effective co-ordination and to keep overheads to a minimum, BTA shares a significant number of staff with ETB.

The Chairman, David Quarmby, who also chairs the ETB, is appointed by the Secretary of State for Culture, Media and Sport as are the five other Board Members. Additionally, the Chairmen of the Scottish and Wales Tourist Boards are ex officio Members.

Number of Staff		Expenditure (£m)	
1995/96	355	1995/96	51.1
1996/97	385	1996/97	51.9
1997/98	385	1997/98	51.4

BTA's annual report (cover price £15) can be obtained from Mail Order Sales at the above address. From this year, it will incorporate the Funding Agreement agreed annually with its sponsoring department, the Department for Culture, Media and Sport. BTA has also set service standards under the Citizen's Charter initiative and complies with the Government's Code of Practice on Access to Information. Copies of these can be obtained from the Secretary at the above address.

### Achievements in 1996/97

Building on extensive market research, BTA has developed a segmentation approach to overseas marketing. This highly targeted method increased the value of tourism earnings generated by BTA's activity to £949 million in the last full financial year (1995/6). This means that BTA generated £27 of additional spend for the British tourism industry from every £1 of grant-in-aid invested.

In light of this improved market intelligence, the BTA has initiated many innovative and successful campaigns in 1996 to attract the customer segments on which BTA can, with its limited resources, exercise the greatest leverage. The Movie Map, featuring 180 film and TV locations all over Britain, was distributed overseas in 1996 in 350,000 copies and there has already been a significant increase in visitor numbers to Scotland and Wales. BTA's Internet site was launched in May and hits for movie locations have already risen to over 15,000 a month.

UK The Guide was a highly innovative publication introduced in 1996 to appeal, particularly in Europe and Asia, to the rapidly growing youth market seeking contemporary British entertainment and fashion.

The Style and Design campaign was aimed at a somewhat older target - those with professional income who are travelling to Britain in larger numbers to enjoy British lifestyle, whether for a short break or a longer vacation. Jewels of Britain was a campaign launched in North America to persuade the active retired to travel more widely in Britain and sample the quality of British hotels at the upper and luxury end of the market. The response so far from the American travel trade has been very enthusiastic.

BTA also organised in 1996 the first Showcase Britain travel fair in Malaysia, bringing 60 suppliers from England, Scotland and Wales together to meet over 130 agents from 13 different countries in Asia/Pacific and the Middle East. Both buyers and sellers welcome this British initiative which enhances significantly their prospects for profitable business development.

The BTA won numerous awards during 1996 including the Travel Trade Gazette Europa Gold Award for the "Best Tourist Office in Europe" and the TTG Worldwide award for "Best European Tourist Office". BTA has also strengthened its links with the industry and is represented on the CBI's 'Tourism Action Group', London First Visitor Council and the Ministerial Tourism Advisory Forum.

BTA achieved Investors in People status in June 1997.

BTA has also produced a Code of Practice for its Board members and is in the process of preparing a Code of Conduct for its staff.

## Plans for 1997/98

- Provide leadership to the tourism industry. BTA will do this by facilitating and co-ordinating overseas marketing by national and regional tourist boards and the private sector. It will also lead the development of the tourism product through gateway branding', geographic themes and product themes.
- Develop key market intelligence to inform BTA's planning and communicate this to trade partners in Britain and overseas
- Promote Britain in overseas markets to raise awareness among potential customers and generate incremental spend in the short and medium term. BTA will help to increase the value of inbound tourism to Britain by 1% more than forecast growth for Europe and will continue to balance the twin aims of raising awareness of Britain as a destination while delivering additional visitors within one year. BTA will also target resources on segments where awareness of Britain can be raised as well as targeting resources on segments delivering immediate returns within the financial year.
- Raise BTA's contribution towards total inbound tourism spend by providing an effective worldwide national tourism network. BTA will recruit, retain, reward and develop the highest calibre of staff and make the best use of its available skills & capabilities.

# Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Forecast	Set
Maximise the visitor spend generated by investment of resources (£m)	540	757	645	949	892	993	1070
Generate Partner Support consistent with BTA's focus on target segments (£m)	13.8	15.9	14.7	16.6	16.6	16.4	16.4
Raise BTA's contribution to total inbound tourism spend	5.4	7.6	5.3	7.8	6.8	7.8	7.5



Michael Boyce  
Chief Executive



Baltic House  
Mount Stuart Square  
Cardiff CF1 6DH

01222 585858

# Cardiff Bay Development Corporation

## Introduction

The mission statement of the Cardiff Bay Development Corporation is:

*'to put Cardiff on the international map as a superlative maritime city which will stand comparison with any such city in the world, thereby enhancing the image and economic well-being of Cardiff and of Wales as a whole'*

The Corporation was established by the Secretary of State for Wales in April 1987 under the Local Government and Planning Act 1980 to regenerate some 1,090 hectares of South Cardiff with the then population of 5,800.

The Corporation occupies a unique position amongst regeneration bodies in that:

- it was the product of political consensus between a Conservative Government and Labour controlled local authorities; and
- its structure and organisation demonstrated partnership, evidenced by the nomination by the local authorities of leading locally elected Councillors to the Board of the Corporation (five of the twelve Board members are local councillors) and by the local authorities retaining their powers, most significantly their full range of planning powers.

Number of Staff			Expenditure (£m)	
		Grant in Aid		Gross Expenditure
1995/96	102	57.5	1995/96	63.4
1996/97	101	59.2	1996/97	62.9
1997/98	98	47.9	1997/98	61.1

The Annual Report, which includes a copy of the audited statements of accounts, is published after it has been laid before Parliament in July each year. Copies of the most recent Report can be obtained from Brian Barry at the address above. An annual Corporate Plan reporting on progress and future strategy and proposals is agreed each summer with the Welsh Office. Copies of the most recent plan can be obtained from Bob Burns at the address above.

## Achievements in 1996/97

The Corporation met its targets in most of its measurable outputs. Several large developments continued or were secured during the year:

- Tarmac/Richardson commenced an 18,500m<sup>2</sup> commercial leisure development in the Inner Harbour Area;
- Wilson Bowden Properties entered into an innovative land for infrastructure deal with the Corporation which saw the commitment of well over two thirds of a 28,000m<sup>2</sup> retail development on land reclaimed from contamination at Ferry Road;
- Grosvenor Waterside, the property development subsidiary of Associated British Ports, will complete late in the year a 9,000m<sup>2</sup> office development in the Inner Harbour. Over a third of the development has already been let;
- Nippon Electric Glass, a Japanese company, completed a further 48,000m<sup>2</sup> of manufacturing plant within the Corporation's highly successful Ocean Business Park; and
- The Corporation reclaimed 9 hectares of former refuse disposal tip at Ely Fields to create a multi-media business park.

A major Private Finance Initiative was promoted by the Corporation for the £70m Bute Avenue road and light rail link to the City Centre. Negotiations are currently underway with the shortlisted bidders.

Substantial progress was made towards the implementation of its Investors in People action plan, including the introduction of a new performance assessment and development scheme and Team Development Programme.

A further draft of the Corporation's Welsh language policy has been submitted to the Welsh Language Board for comment; in parallel, the Corporation is introducing an induction process for staff.

The Finance, Administration, Legal, Personnel and Information Systems functions hold ISO 9002 accreditation which is monitored regularly by the British Standards Institution.

## Plans for 1997/98

The Corporation's targets for 1997/98 are set out below. An exciting and challenging year lies ahead with much to achieve in preparation for the European Summit to be held in June 1998. Several key developments are forecast to commence:

- the Bute Avenue road and light rail link under the Private Finance Initiative;
- construction of the Wales Millennium Centre a 30,000m<sup>2</sup> arts and cultural centre housing a 2,000 seat theatre and a new Waterfront museum;
- a 12,000m<sup>2</sup> festival retail scheme on the waterfront of the Inner Harbour;
- a 15,000m<sup>2</sup> office development in the Bridge area close to the City Centre;
- a new five star hotel (120 bedrooms, Health Spa, Casino and Marina) on the waterfront of the Inner Harbour.

The Secretary of State for Wales announced in the Government White Paper 'A Voice for Wales', published July 1997, his intention to wind up the Corporation by the end of March 2000.

### Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Private Sector Investment (£m)	64.2	112.5	120.0	216.8	190.0	195.1	100
Residential Units	430	203	520	202	400	206	340
Non-residential Development (square metres)	58,850	31,892	69,500	60,871	90,000	87,640	93,000
Jobs	2,953	2,046	3,000	2,820	3,150	2,730	3,000
Land Reclaimed (hectares)	29.2	19.1	24.0	30.7	40.0	48.1	55.0



Jennifer Bernard  
Chief Executive



Central Office  
Derbyshire House  
St Chads Street  
London WC1H 8AD

0171 278 2455

# Central Council for Education and Training in Social Work

## Introduction

The Central Council for Education and Training in Social Work was established (as the Council for Training in Social Work) under the Health Visiting and Social Work Act 1962. Its powers and duties were consolidated under the Health and Social Services and Social Security Adjudication Act 1983. The Council is a registered charity.

The Council has four principal functions:

- to promote and develop education, training and qualifications to meet the needs of the personal social services;
- to ensure quality in the provision of education, training and qualifications for social work and social care;
- to provide information, registration and certification services to students and candidates; and
- to provide post graduate bursaries for social work students resident in Great Britain.

CCETSW is a UK organisation with national offices in Northern Ireland, Scotland and Wales and English regional offices in Bristol, Leeds, London and Rugby.

The Council consists of a Chairman of up to 25 (currently 16) other members directly appointed by the Secretary of State for Health. There are national committees for each of the four countries of the UK, with delegated responsibilities to oversee CCETSW's work in those countries. The Finance, General Purpose and Audit Committee oversees the preparation of annual resource submissions and budgets and the effective, efficient and economical use of resources.

Number of Staff		Expenditure (£m)	
1995/96	241	1995/96	42.4
1996/97	231	1996/97	39.5 <sup>1</sup>
1997/98	225	1997/98	38.6 <sup>2</sup>

<sup>1</sup>Unaudited Figure

<sup>2</sup>Estimate

Copies of the Stewardship Report Summary, the Annual Accounts and the Business Plan are available from CCETSW's Central Office. An annual review of CCETSW's performance is held by DH Ministers on behalf of all the sponsoring Departments.



# Achievements in 1996/97

Progress continued on the expansion of vocational qualifications with a 270% increase in registrations over three years. The year started with a record 35,000 students and candidates registered for CCETSW awards. During the year, the first open learning Diploma in Social Work programme was approved and the first interactive guide to careers in social work was developed.

CCETSW negotiated changes to education and training arrangements following local government reorganisations. There were a total of 1,017 CCETSW approved programmes and schemes in 1996/97, an increase of 17% over the last year. There has been extensive development of guidance and training materials on a wide variety of topics.

CCETSW provided bursaries to post graduate students in England, Scotland and Wales undertaking the Diploma in Social Work. Over 1,100 bursaries were provided at a total cost of £18m. In addition, a further £10m was provided to CCETSW approved programmes for training support, including payments for the provision of practice placements.

CCETSW is aiming to achieve recognition as an Investor in People by March 1998.

## Plans for 1997/98

CCETSW plans to:

- increase the number of S/NVQ registration and awards completed by 25%;
- increase the number of Post Qualifying and Advanced Awards in Social Work by 50%;
- work with employers, government and other key organisations to achieve 5,000 Diploma in Social Work graduates in the year;
- continue the maintenance of quality assurance and quality control of CCETSW approved programmes and schemes; and
- develop a new post qualifying award for complex child care work and a further award on mental health work.

Key Measure	Key Performance Targets							
	1994/95		1995/96		1996/97		1997/98	
	Set	Achieved	Set	Achieved	Set	Achieved	Set	
No. of Student and Candidate Registrations	14,000	12,983	14,500	14,962	15,700	17,274	16,200	
No. of CCETSW Awards Issued	7,400	6,848	7,800	8,013	8,400	8,708	8,500	
No. of Approved Education and Training Providers	807	733	864	867	1,032	917	1,100	
No. of Quality Award Monitoring Exercises	476	396	563	507	819	836	796	
Support Services as a % of CCETSW's total budget	8.4	8.0	7.5	8.8	8.3	9.3	8.7	



Kenneth J Fergusson  
Chief Executive



200 Lichfield Lane  
Mansfield  
Nottinghamshire NG18 4RG

01623 427162

# The Coal Authority

## Introduction

'The Coal Authority will manage on behalf of the nation the unworked coal reserves and other property under its control and will encourage economically viable operations to exploit these reserves. It will make information available and will, within its spheres of responsibility, protect the interests of those affected by past and future coal mining activity.'

The Coal Authority was established under the Coal Industry Act 1994 to provide a framework for the future of the industry.

The Authority has four principal functions:

- licensing coal mining operations;
- subsidence damage claims which are not the responsibility of the licensed operators;
- dealing with property and historic liabilities such as old coal mine shafts; and
- providing public access to information on coal mining operations past and present.

The Authority is responsible to Parliament through the Secretary of State for Trade and Industry. There is a Chairman and five other members. The Members are appointed by the Secretary of State to provide a broad balance of expertise in the coal mining industry, planning, finance and law.

Number of Staff <sup>1</sup>		Expenditure (£m)	
1995/96	99	1995/96	53.7
1996/97	109 <sup>2</sup>	1996/97	44.1
1997/98	100	1997/98	42

<sup>1</sup>Fiscal year end figure.

<sup>2</sup>Temporary increase in staff relates to the introduction of new geological information system, data collection & the PFI project referred to opposite.

The Coal Authority Annual Report and Accounts can be obtained free of charge from the Authority's Mansfield office.

## Achievements in 1996/97

The main Authority objectives and targets for 1996/97 were set out in the 1995/96 annual report and accounts. These have in the main been achieved and in some instances been greatly improved upon.

Activities during the year centred on addressing the consequences of one of the major successor companies to British Coal Corporation going into administration in February 1996. By early July 1996 the administrator had handed back three collieries to the Authority. Successor operators could not be identified, therefore the Authority had no alternative but to implement a colliery closure programme. The work continues and the Authority is liaising with the relevant agencies and local authorities.

The Authority has continued to work with the environment agencies on a list of priority sites for remediation work to be carried out on minewater discharges from abandoned mines, where currently there is no clearly identifiable person responsible for treatment. Studies of a number of these sites were carried out to assess whether improvement works were technically feasible and the first of a number of specific treatment projects is expected to be completed in 1997/98.

## Plans for 1997/98

The Authority and Cap Gemini UK plc signed a contract in January 1997 to improve the quality, efficiency and speed of service in providing mining reports. Under an £11m Private Finance Initiative scheme, Cap Gemini will design, build and operate a new mining reports and surface damage system. The system, which will provide the Authority's customers with even higher standards of service, is due to be operational by March 1998.

The Authority plans to formulate a programme for treating certain polluting minewater discharges based on the findings of the feasibility studies undertaken during 1996/97. It plans to work at selected sites, where external constraints allow, subject to funding being available.

### Key Performance Targets

Key Measure	1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set
Inspect all operational licensed mines (%)	100	100	100	100	100
First inspection of subsidence claims within 6 weeks (%)	90	89	90	98	90
Reduce waiting time from inspection to communicating decision to claimants to 4 weeks (%)	90	84	90	92	95
Respond to requests for mining reports within 10 working days (%)	95	95	95	95	95
Respond to requests for mining reports within 5 working days (%)	60	60	60	66	80



N J Walker  
Chief Executive

Glen House  
Stag Place  
Victoria  
London SW1E 5AJ

0171 828 7722

# Commission for the New Towns

## Introduction

The mission statement of the Commission for the New Towns is:

- to facilitate the economic and social well-being of citizens and businesses in the English New Towns, including the attraction of investment and development, through the disposal of land and property;
- to achieve the best price reasonably obtainable for the land and property and to complete this task at the earliest possible date; and
- in all that CNT do, to achieve high standards and satisfy customers' needs.

The Commission for the New Towns (CNT) was established under the New Towns Act 1959.

CNT, which now operates under the provisions of the New Towns Act 1981 as amended, is a residuary body of the 21 former English New Town Development Corporations and is required to take over, manage and dispose of the former Development Corporations' assets and liabilities. In undertaking this task, CNT must have due regard to the convenience and welfare of persons residing, working and carrying out business in the New Towns.

As at 31 March 1997, CNT was responsible for the disposal of 5,372 hectares of land for sale, 1,330 hectares of land for community uses, 231,236 square metres of industrial and commercial property and 410 ground lease interests.

CNT's Board comprises six non-executive members who are appointed by the Secretary of State for the Environment, Transport and the Regions for periods not exceeding three years. CNT is organised on a regional basis with offices in Milton Keynes, Telford and Warrington, with the Head Office and South region based in London.

Number of Staff		Administrative Expenditure (£m)	
1995/96	381	1995/96	32.9
1996/97	315	1996/97	30.2
1997/98	304	1997/98	32.3

CNT publishes an Annual Report and Accounts, which is laid before Parliament, and an annual Corporate Plan. Copies can be obtained from the address shown.

## Achievements in 1996/97

Since 1994 CNT has been focused on disengagement from the built estate and other non land-related assets whilst

continuing to progress the sale of new towns land. The work continued during 1996/97 with the aim of ensuring, as far as is reasonable, that by 1 April 1998, in relation to new towns, CNT will be predominately a land disposal organisation.

Major achievements in 1996/97 included:

- the generation of £165.7m of receipts from the disposal of land and property assets;
- co-operation with the Department of the Environment, Transport and the Regions in supplying information as requested to enable the Government, on 11 March 1997, to announce its decision to extend the life of CNT for a number of years after 31 March 1998;
- the disposal of 424 hectares of land, of which 240 hectares are for housing and employment purposes, and the disposal of 140,000 square metres of industrial and commercial property and 564 industrial, commercial and residential leases;
- the transfer of 48 hectares of community related land and open space to Preston Borough Council; and
- compliance with statute, regulations and Citizen's Charter standards including the introduction of a Code of Practice for Staff.

## Plans for 1997/98

In summary, CNT plans:

- to generate at least £145m from the sale of land and property;
- to disengage from 600 hectares of land, 223,000 square metres of industrial and commercial property and 357 ground leases;
- to reorganise CNT by recruiting staff to the new organisation, rationalising office accommodation, moving the Head Office to Milton Keynes and significantly reducing staffing numbers by the start of 1998/99; and
- to plan and prepare to take over the residual assets and liabilities of 8 Urban Development Corporations on 1 April 1998.

### Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Capital Receipts (£m)	162.0	163.7	160.0	162.4	130.0	165.7	145.0
Disposal of Housing and Employment Land (hectares)	304	215	256	228	367	241	300
Manpower	447	457	390	381	350	315	304



E G Willmott CB OBE MA CEng FICE  
Chief Executive



Bircham Newton  
King's Lynn  
Norfolk PE31 6RH

01485 577577

# Construction Industry Training Board

## Introduction

The mission statement of the Construction Industry Training Board is:

*'To promote and facilitate the training of sufficient people in the skills needed for a world class construction industry.'*

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

The Board comprises a Chairman, a Deputy Chairman, twelve employer members, two employee members and two education members. In addition, three assessors are appointed from the Department for Education and Employment, the Department of the Environment, Transport and the Regions, and the Scottish Office Education and Industry Department.

Number of Staff		Expenditure (£m)	
1994/95	969	1994/95	99.3
1995	971	1995	88.6*
1996	920	1996	95.7
1997	932	1997	103.5

\*Nine months to 31 December 1995, including exceptional costs (expenditure excluding exceptional costs was £69.2m).

Copies of the Annual Report and Accounts can be obtained from the above address.

## Achievements in 1996/97

- Piloting of on-site training and developing a cost effective best practice model for assessment of NVQ competency.
- Pre-vocational education extended the network of Curriculum Centres and Partnerships throughout the UK. Marked progress in the active participation of 250,000 young people and employers in the initiative.
- Restructuring of Head Office and streamlining of Field locations (from 30 offices to 11) to reduce cost and improve customer service by utilising new technologies.
- Records Schemes moved to a new location, re-structured staff and implemented new software which resulted in improved customer service and increased security.

- Two regional offices were accredited as Investors in People.

## Plans for 1997/98

- customer care programme to cover all CITB activities
- continue to research industry's wide patterns of training, skill requirements and establishing career paths
- facilitating the movement of all employees to actively engage in Lifetime Learning
- re-accreditation of those existing main trades NVQs and SVQs which expire in April 1997
- improve the quality of New Entrant Trainees by linking recruitment to the acquisition of GNVQs and Pre-vocational involvement with the Industry
- development of strategic partnerships with TECs/LECs
- continue to develop a customer focused commercial culture within the organisation
- research and develop a means to raise the standards of training provided by the Industry by approving and by franchising of CITB courses
- focus on the needs of the Specialists to meet their training needs
- marketing of the new on-site training methodology to Industry and Assessment Centres to establish the means to certificate the existing workforce
- continue to extend the accreditation of IS9002 and IiP through the CITB and encourage the take-up of IiP by Industry

### Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Trainee Weeks (000's)	20.8	18.3	21	18.7	26	27.4	26.7
Levy Support for NET (£m)	23.6	18.5	17.9	14.7	19.7	24.7	31.7
Levy Income (£m)	44.0	60.7	50.0	0.6*	54.3	56.6	55.4
GNVQs Recruited to NET programme	(Targets first set in 1997/98)		-	-	-	416	1,500
TEC Partnerships	(Targets first set in 1997/98)		-	-	-	-	9
Curriculum Centres (cumulative)	60	74	80	84	122	122	Network complete
NVQ Registrations (000's)	n/a	30.3	18	14.9	24.7	32.7	24
Company Visit	(Targets first set in 1997/98)		-	-	-	-	12,600

\* because of change of accounting period



Dr Paul R Williams CBE  
Chief Executive



Central Laboratory of the Research Councils  
Rutherford Appleton Laboratory  
Chilton, Didcot  
Oxfordshire OX11 0QX

01235 821900  
<http://www.cclrc.ac.uk>

# Council for the Central Laboratory of the Research Councils

## Introduction

The Council for the Central Laboratory of the Research Councils (CCLRC) objectives are:

- to promote high quality scientific and engineering research by providing facilities and technical expertise in support of basic strategic and applied research programmes;
- to support the advancement of knowledge and technology, meeting the needs of research councils, other customers and their user communities, thereby contributing to the economic competitiveness of the UK and the quality of life;
- to provide advice, disseminate knowledge, and promote public understanding in the fields of science, engineering and technology as engaged in by the Council.

CCLRC was established on 1 April 1995 as an independent Research Council under the Science and Technology Act 1965. Its Royal Charter was granted by Her Majesty the Queen on 14 December 1994.

CCLRC provides leading-edge, large scale research facilities and skills in many disciplines. The Central Laboratory comprises three sites in the UK the Rutherford Appleton Laboratory, the Daresbury Laboratory and the Chilbolton Observatory. The facilities are used by over 10,000 researchers each year from the UK and overseas. Their research covers topics from what lies inside the components of atoms to the design of drugs, materials and chemical processes.

CCLRC receives no direct funding; its funding arrangements are designed to separate the functions of purchaser and provider. Its programmes and facilities are paid for through agreements with the other Research Councils, and contracts with Government departments, international partners and bodies, and industry. Its own research competes for funding from grant giving bodies.

The Council of eight men and two women is appointed by the Secretary of State for Trade and Industry.

Six members are drawn from the funding Research Councils and the academic and industrial communities served by the Council, and four are full-time employees, including the Chairman and Chief Executive.



Number of Staff		Expenditure (£m)	
1995/96	1881	1995/96	102
1996/97	1769	1996/97	96
1997/98	1757	1997/98	110

Copies of publications can be obtained free of charge from the Council and include: CCLRC Annual Report 1995/96, ISSN 1366235X; Annual reports for most of the Council's major facilities; CCLRC's quarterly newsletter, 'CCLRC Science & Technology'. The URL of the Council's home page on the World Wide Web is <http://www.cclrc.ac.uk>

## Achievements in 1996/97

The Council continued to serve the UK Science Base and its industrial and international customers. Its main programmes centred on:

- ISIS, the world's most intense source of pulsed neutrons and muons, which are used as a probe for studies in physics, chemistry, materials science, earth science, engineering and biology;
- the Synchrotron Radiation Source, using bright x-rays for biological science, materials science, surface science, atomic and molecular science and engineering;
- the Central Laser Facility, with high-power lasers for research in plasma physics, materials science and biology, and tunable lasers for research in all fields of science and engineering;
- the UK particle physics programme based at overseas laboratories. CCLRC co-ordinates the programme and provides support in electrical and mechanical engineering design and construction, superconducting magnet research, design and construction, computing and networking;
- space science programmes in astronomy and earth observation. CCLRC provides instrumentation and test facilities, a satellite control and communications station, contributes to forthcoming missions and enables the exploitation of data from instruments already in orbit;
- microelectronics, microstructure and nanostructure services including e-beam and focused ion-beam machines, excimer lasers and chemical processing facilities, computer aided design, advanced macro- and micro-machine tools and a superconducting test facility;
- national supercomputing facilities supporting research in environmental modelling, engineering, chemistry, biochemistry, physics and astrophysics;
- the Chilbolton radar, the world's largest fully steerable meteorological radar which supports research in radiocommunications, meteorology and other environmental activities.

## Plans for 1997/98

CCLRC's broad objectives are:

- to optimise deployment of resources on programmes and facilities, delivering outputs and performance which satisfy customers and users;
- to maintain and develop major facilities and plan for their successors in accordance with users' needs and demands;
- to expand non-Research Council turnover to broaden the financial base of the Laboratory and enhance the opportunities for technology transfer from research into wealth creating industry;
- to continue to improve the efficiency and effectiveness of its operations and reduce running costs.
- CCLRC contributes to the implementation of the Government's Technology Foresight programme in four key areas: materials; sensor technology; convergence of information technology; electronics and communication.

The principal policy challenge for the next five to ten years relates to the replacement of the portfolio of world class facilities managed by CCLRC, which is valued at more than £350 million. Some facilities have clear development potential while others are nearing the end of their useful lives and will soon need replacement.

### **Key Performance Targets**

The Council is establishing and agreeing top level performance measures with the Office of Science and Technology, its sponsor Department. Comprehensive performance targets are in place for its scientific facilities, which can be reviewed in their annual reports or on the World Wide Web. The current operational status of ISIS and the Synchrotron Radiation Source, and up to date performance statistics, can also be accessed on the Web.



Richard Wakeford  
Chief Executive

John Dower House  
Crescent Place  
Cheltenham  
Gloucestershire GL50 3RH

01242 521381



# Countryside Commission

## Introduction

The mission statement of the Countryside Commission is :

*'to ensure that the English Countryside is protected, and can be used and enjoyed now and in the future.'*

The Countryside Commission was set up under the Countryside Act 1968 and became an NDPB under the Wildlife and Countryside Act 1981.

The Commission has its Headquarters in Cheltenham and seven regional offices. The Commission is headed by the Chairman, Richard Simmonds, and about ten Commissioners. The Commission is not an executive body, it owns no land nor directly manages any facilities. A blend of grants, research and experiment funds and publicity and promotion are used to achieve its aims, working in partnership with the public, private and voluntary sectors to promote its ideas and policies.

The Commission launched a ten year strategy in March 1996 to provide a framework for its work. A four year rolling programme of work is set out annually in its Corporate Plan.

Number of Staff		Expenditure (£m)	
1995/96	318	1995/96	42.2
1996/97	242	1996/97	26.2
1997/98	226	1997/98	24.1

The Commission's Annual Report and Corporate Plan are available from: Countryside Commission Postal Sales, PO Box 124, Walgrave, Northampton. NN6 9TL. Telephone: 01604 781848. The Annual Accounts are published by the National Audit Office and are available from HMSO.

## Achievements in 1996/97

- The launch of the Millennium Greens project, a £20m programme (including £10m from the Millennium Commission) to support local communities to acquire and create an area of open space to be enjoyed permanently by the local community.
- The launch of the Countryside Character map which records the diversity of England's countryside and will be used to inform various activities.
- 'Design in the Country' initiative which encouraged good quality in rural design, including the publication and distribution of Countryside and Village design guidance to local planning authorities and communities.

- 90% of Highway Authorities adopted the Milestones approach to measuring and managing progress towards the year 2000 target, to get rights of way legally defined, properly maintained and well publicised.
- Approximately 1500ha of new woodland was planted in twelve Community Forests and 760ha of non-woodland habitat was created.

## Plans for 1997/98

- To continue to support the development of the twelve Community Forests and to work with the Forestry Commission to pursue the target of doubling England's Woodland Cover.
- To develop new policies for sustainable recreation and secure major improvements to rights of way and other access to the countryside.
- To achieve 150 Millennium Greens agreements by March 1998.
- To develop demonstration initiatives on rural traffic management, quiet roads, Greenways and arable land management.
- To provide advice on policy matters (e.g. the housing debate) to government.
- To produce exemplar Village Design Statements, showing how rural design can respect its local setting and contribute to regional diversity and local distinctiveness,
- To develop a training programme to improve key skills and achieve an Investors in People award in 1998.
- A major upgrade of the Commission's IT systems, following the principles of the Private Finance Initiative.

### Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Proportion of rural land area under conservation management & influenced (%)	54	44	43	50	47	50	45
Proportion of rights of way activity managed for public enjoyment influenced (%)	18	15	16	13	15	15	17
Proportion of targets achieved (%)	100	78	100	80	100	83	100
GIA outturn (%)	100	99	100	99.1	100	97	100
Proportion of Budget spent on programme (%)	75	78	75	77	75	67	75
Staff Turnover (%)	-	23	-	7	-	11	-



Peter Spurgeon  
Chief Executive

Morley House  
26-30 Holburn Viaduct  
London EC1A 2JQ

0171 842 6800

Tay House  
300 Bath Street  
Glasgow G2 4JR

0141 331 2726



# Criminal Injuries Compensation Authority

## Introduction

The Criminal Injuries Compensation Authority was established on 1 April 1996 to operate a new Tariff-based Scheme for compensating victims of violent crime. The first scheme had been introduced in 1964 and had been operated by the Criminal Injuries Compensation Board.

The Authority's aim is to support the blameless victims of violent crime in Great Britain by providing compensation for their injuries and consequent financial loss within the terms of the Scheme applicable and to ensure that its services are delivered efficiently, effectively and with proper consideration to value for money.

CICA is managed by the Chief Executive who is appointed by the Home Office and operates under the terms of an agreed Management Statement which describes its relationship with the Home Office as its sponsor Department and the arrangements to secure full accountability.

The Authority's core activities are receiving, assessing and deciding victims' claims, paying awards to those eligible and accounting for the payments.

Number of Staff		Expenditure (£m)	
1995/96	466	1995/96	197.3
1996/97	475	1996/97	230.8
1997/98	480	1997/98	234.2

The CICA's Management Statement and Corporate and Business Plans are available free of charge from its London Office. The first Annual Report and Accounts (for 1996/97) will be published towards the end of 1997 and will be available from The Stationery Office. Annual Reports and Accounts for the Criminal Injuries Compensation Board (CICB) are available from The Stationery Office.

## Achievements in 1996/97

The main business achievements were:

- successful implementation of the new Tariff-based scheme
- production of new, informative literature for the public
- involvement of Victim Support in reciprocal training
- clearance of a high volume of claims outstanding from the previous scheme
- new, published standards of service in line with the Citizen's Charter (and included in the Victims' Charter)
- plans advanced for incorporating standard forms and literature in government.direct initiative
- plans laid for accreditation as an IIP employer

## Plans for 1997/98

- a customer survey to provide a benchmark against which to measure further improvements in service delivery
- a review of pay and grading of staff

Key Measure	Key Performance Targets							
	1994/95		1995/96		1996/97		1997/98	
	Set	Achieved	Set	Achieved	Set	Achieved	Set	
Volume of claims cleared	54,000	56,869	78,000	76,225	83,000	79,335	81,300	
Compensation Expenditure (£m)	171	168	230	179	210	210	214	
Unit cost per cleared case (£)	280	290	248	249	252*	248	246	

\* From 1996-97 onwards, unit costs exclude expenditure at new Scheme appeals hearings (now incurred by the CICAP)



Professor Ronald Amann MSocSc  
PhD  
Chief Executive



Polaris House  
North Star Avenue  
Swindon SN2 1UJ

01793 413000

name.name@esrc.ac.uk (E-mail)

<http://www.esrc.ac.uk> (Web Site)

# Economic and Social Research Council

## Introduction

The ESRC was established by Royal Charter as the 'Social Science Research Council' following the Science and Technology Act 1965. Its name was changed to the Economic and Social Research Council in 1983.

Following the White Paper 'Realising Our Potential' in 1993 the Council's mission has been:

- to promote and support, by any means, high-quality basic, strategic and applied research and postgraduate training in the social sciences;
- to advance knowledge and provide trained social scientists which meet the needs of users and beneficiaries, thereby contributing to the economic competitiveness of the United Kingdom, the effectiveness of public services and policy, and the quality of life;
- to provide advice on, and disseminate knowledge and promote public understanding of, the social sciences.

The Council of the ESRC is chaired by Dr Bruce Smith OBE and composed of the Chief Executive (who is Deputy Chairman) and twelve other members drawn equally from leading researchers within the academic disciplines of social science, and from the users of social science research in business, government and the voluntary sector.

The Council is supported by four boards in the key areas of Research Grants, Research Priorities, Research Resources, and Postgraduate Training.

Number of Staff		Expenditure (£m)	
1995/96	108	1995/96	64.2
1996/97	97	1996/97	65.4
1997/98	94.6	1997/98	65.5*

\*Provisional

The Council's Annual Report is presented to Parliament via the President of the Board of Trade. Copies

of the Report, which contains a summarised form of ESRC's Annual Accounts are available from ESRC Publications, Prolog, PO Box 99, Sudbury, Suffolk CO10 6SN, Telephone 01787 884315.

## Achievements in 1996/97

During 1996/97 the Council:

- implemented nine areas of Thematic Priority for the targeting of two-thirds of future funding in key areas;
- launched three new research centres in the area of Innovation and Competitiveness concerned with:  
  
Organisation and Innovation;  
  
Innovation and Competitive Environments; and Innovation in Complex Product Systems.
- commissioned two new centres concerned with:  
  
Social Integration and Exclusion; and  
  
Globalisation and Regional Political Economy.
- expanded its support for responsive mode research awards concerned with the 'Realising Our Potential' initiative to the value of £1.2 million;
- increased collaborative postgraduate awards with industry to a total of 190 research studentships;
- introduced a new delegated pay and grading structure, including a delayed managerial structure and rationalisation of Divisions; and
- participated with other research councils, the Office of Science and Technology, and the Committee of Vice-Chancellors and Principals and other employers, in the launch of the 'Concordat on Contract Research Staff Career Management' to improve the position and contribution of research staff on contract employment.

## Plans for 1997/98

These include:

- the completion of a major review in consultation with Users of research on the balance between its thematic priorities, and the desirable further development of themes;
- commissioning a new research centre in the area of Knowledge and Skill;
- commissioning new research programmes on Technology and the Virtual Society, on the Causes and Effects of Violence, and on the Changing Nature of Work;
- developing approaches which will allow it to assess the impact of research on policy and practice in key areas; and
- a major research conference to present the findings of new research to leaders in business, industry and government.



# Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Commence funding from recyclable fund for new research or resource centres	2	4	2	3	2	3	2
Establish new research Programmes in key Thematic areas	-	-	-	-	2	2	3
Proportion of Programme expenditure into Thematic Priority areas (%)	-	-	-	-	65	60*	65
Achieve submission rate for PhD theses within 4 years (%)	70	73	70	71	70	75	75
Reduce running costs as a proportion of annual gross expenditure (%)	5	5.9	5	5.5	5	5.4	5.3

\* Provisional.



Polaris house  
North Star Avenue  
Swindon SN2 1ET

01793 444100  
infoline@epsrc.ac.uk (E-mail)

Dr Alan W Rudge  
Chairman

Professor R J Brook  
Chief Executive

# Engineering and Physical Sciences Research Council

## Introduction

The Engineering and Physical Sciences Research Council (EPSRC) was established by Royal Charter under the Science and Technology Act 1965, and began operations on 1 April 1994. It was founded as part of a reorganisation of the Research Councils, following publication of the 1993 Government White Paper 'Realising Our Potential' (Cm 2250).

The objectives of the EPSRC are:

- to promote and support, by any means, high quality basic, strategic and applied research and related postgraduate training in engineering and physical sciences (chemistry, physics and mathematics);
- to advance knowledge and technology, and to provide trained scientists and engineers, thereby meeting the needs of users and beneficiaries and contributing to the economic competitiveness of the United Kingdom and the quality of life;
- to provide advice, disseminate knowledge, and promote public understanding in the fields of engineering and the physical sciences.

The Council of EPSRC, comprising a part-time, non-Executive Chairman, a full-time Chief Executive and Deputy Chairman, and twelve other members, is responsible for establishing overall policy and strategy. In determining scientific priorities, it is assisted by panels of peers from academia, industry, commerce and government.

The EPSRC budget is predominantly used to fund research grants and postgraduate education and training awards, primarily in the UK universities, and the use of large-scale national and international facilities.

Number of Staff		Expenditure (£m)	
1995/96	337	1995/96	369
1996/97	316	1996/97	378
1997/98	299	1997/98	386

Copies of EPSRC's Annual Report and Accounts, Corporate Plan and Annual Programme Description (Programme 'Landscapes') can be obtained from the enquiry point given above. Current versions of these documents can also be accessed on the World Wide Web at <http://www.epsrc.ac.uk>.

## Achievements in 1996/97

EPSRC has continued to introduce changes in its operations, with a view to making its processes faster, more responsive and more open. These changes have also enabled substantial administrative savings to be made, both internally and externally within the university system.

Emphasis is placed on meeting the needs of the users of the research and training which is funded. Various programmes and schemes have been established which aim to foster partnerships between academia and industry.

Consultation with users, and other stakeholders, has also been expanded, in a targeted way, to improve the understanding of user needs and to ensure that programme developments can reflect both industrial priorities and technical opportunities.

Competition for research funding is seen as an important factor in maintaining the health of the UK's science and engineering base. A number of initiatives have been taken to open up the market for research provision. These include accepting proposals, in specific areas, from research and technology organisations outside the university sector, the introduction of a 'fast-track' funding scheme for young researchers, and measures aimed at making the EPSRC system fully accessible to applicants irrespective of gender.

An important measure of EPSRC's effectiveness is the contribution which the supported research and training outputs make to competitiveness and to national quality of life, including the Government's Extending Quality of Life Initiative (EQUAL). While examples of scientific highlights associated with EPSRC-funded research are described in the EPSRC's Annual Report, systematic evaluation of the balance of the entire research portfolio is undertaken on an annual basis to assess effectiveness and to guide on-going identification of priorities.

## Plans for 1997/98

In 1997/98, EPSRC will take steps to further improve the efficiency and effectiveness of its programme delivery processes. Continuing rationalisation of programme management arrangements will increase flexibility and responsiveness, whilst reducing costs. A new 'Faraday Partnership' initiative will facilitate access to the university system by a range of user companies, especially small and medium-sized enterprises. Effective exploitation of research will also be encouraged through the dissemination of best practice guidance. Across all activities, the implementation of more systematic evaluation practices will provide greater assurance about the quality and impact of the research and training outputs which result from EPSRC funding.

Emphasis will continue to be placed on improving public understanding of the research process, particularly amongst school-children. Initiatives will include the sponsorship of touring displays, continuing support for the 'Pupil Researcher Initiative' and the encouragement of broader dissemination of research results by EPSRC-funded investigators.

Key Measure	Key Performance Targets						
	1994/95		1995/96		1996/97		1997/98
	Set		Achieved		Set		Set
Proportion of Budget spent on Administrative Costs (%)	5.4	5.2	4.9	4.9	4.5	4.5	4.2

ENGLISH HERITAGE



Pam Alexander  
Chief Executive



23 Saville Row  
London W1X 1AB

0171 973 3000

# English Heritage

## Introduction

English Heritage (formerly the Historic Buildings and Monuments Commission for England) was established by the National Heritage Act 1983. It is the government's official adviser on all matters concerning the conservation of the built heritage and the major source of non-Lottery public funding for archaeology, conservation areas, and repairs to historic buildings and ancient monuments. It is one of the Heritage Lottery Fund's Principal advisers on their grant-giving. It is also responsible for the management and presentation of 409 historic properties in the nation's care.

English Heritage's principal aims are:

- to secure the conservation of England's historic sites, monuments, buildings and areas;
- to promote people's enjoyment of this shared heritage; and
- to raise the understanding and awareness of the heritage and thereby increase commitment to its protection.

The Commission is the governing body of English Heritage. Commissioners are appointed, usually for three years, by the Secretary of State for Culture, Media and Sport for their knowledge or experience of history, archaeology, architecture, the preservation of monuments, buildings or objects, town and country planning, estate management, tourism, commerce, finance and local government.

The Chairman (currently Sir Jocelyn Stevens CVO) has particular responsibility for formulating the Commission's overall strategy for discharging its statutory duties and for representing the views of the Commission to the general public.

The Chief Executive is responsible to the Chairman and Commissioners for all aspects of the day-to-day management of English Heritage and heads a management team of seven departmental directors.

Number of Staff		Expenditure (£m)	
1995/96	1567	1995/96	126.2
1996/97	1317	1996/97	129.3
1997/98	1356	1997/98	128

English Heritage's Annual Report and Accounts is available from: English Heritage Secretariat, Room 419 at the above address. The Corporate Plan is available from: English Heritage Central Planning, Room 416 at the above address.

## Achievements in 1996/97

In 1996/97 English Heritage exceeded the targets set for visitor numbers (up 11%), membership (up 13%) and income from the public (up 17%) whilst maintaining a very high visitor satisfaction rating of 8.6 out of 10. EH also established a further 20 local management agreements for its properties, bringing the total to 127 (out of 409).

A new joint grant scheme for churches was launched in partnership with the Heritage Lottery Fund and EH provided advice to HLF on more than 1,000 applications of all kinds. £35.5 million was offered through EH's own grant schemes, 211 conservation area partnerships with local authorities were supported and archaeology projects to the value of £5.4 million were commissioned.

The number of delegation agreements with London Boroughs was also increased to 30 (out of 33) and EH issued a formal co-operation statement with the Royal Commission on Historic Monuments in England (RCHME) on their respective survey needs and roles. In collaboration with RCHME and DNH, EH completed to schedule, and launched, the new computerised list of historic buildings.

Following the successful privatisation of the directly employed labour force, design and works services were outsourced. The effect of these initiatives has been to reduce staff complement by over 250 (16%) against 1995/96. Administrative costs were held at 12.5% of expenditure.

A major bid was submitted to the Millennium Fund to support the PFI proposals for the Stonehenge Millennium Park.

EH won grants from the Heritage Lottery Fund for enhancements to visitor facilities at St Augustine's, Canterbury and Whitby Abbey.

To extend its customer consultation procedures EH launched new feedback leaflets at all its staffed sites and an equivalent exercise for grant applicants. A diagnostic staff attitudes survey was undertaken to establish a baseline for a staff development programme following the principles of Investors in People.

## Plans for 1997/98

1997 marked the 1,400th anniversary of St Augustine's arrival in Britain and EH will be celebrating England's Christian Heritage through the themed presentation of the many ecclesiastical properties it both manages and supports through grants and advice. This summer EH is opening a new Museum at St Augustine's Abbey, Canterbury and the restored cascade at Chiswick, both assisted by grants from the Heritage Lottery Fund.

In 1997/98 EH proposes to spend one-third of the grant received from government on its conservation grant schemes, whilst continuing to discuss with the Heritage Lottery Fund the best use of their respective funding for the benefit of the heritage as a whole. In particular the HLF have agreed a collaborative approach to conservation area funding for the next three years, pending consultation on the long term scope of their own proposed townscape schemes.

English Heritage will also:

- publish its major survey of Monuments at Risk;
- continue to provide advice to owners, local authorities, Government and Lottery distributors both informally and through the exercise of statutory controls;
- commission and undertake archaeological programmes to advance understanding of the past;
- maintain and develop research programmes into technical solutions for the conservation of historic buildings, monuments and their contents;
- spend £4.3 million (direct cost) on clearing the backlog of repair on properties inherited from Government;
- spend £5.5 million on improving its sites for visitors, linking this funding to bids to Lottery distributors and European funds where appropriate;
- maintain progress towards completing the restoration of the Albert Memorial in 1999;
- aim to increase the income earned from the public by 6.5%;
- develop new funding from sponsorship and donations; and
- continue to seek cost reductions through its business review programme, and the second stage of its Quinquennial Review (FMPR).

# Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Increase income from the public (£m)	14.7	14.8	16.1	15.9	17.2	18.0	19.2
Increase membership (000's)	315	310	349	331	353	374	393
Increase visitor numbers (million):							
a) to staffed sites	5.0	5.0	5.4	5.3	5.4	5.9	5.7
b) to non-staffed sites (est)	-	4.8	-	5.1	-	5.4	-
Total	9.8	10.4	11.2				
Increase / maintain visitor satisfaction	>7.74	8.43	>8.43	8.69	>8.69	8.63	>8.5
Turn round:							
a) of grant applications within six months (%)	75	77	75	69	75	72	75
b) of scheduled monument consent applications within 3 months (%)	70	80	70	76	75	73	75
c) of listed building consent notifications within 28 days (%)	70	74	70	78	70	77	70



Dr Derek Langslow  
Chief Executive



Northminster House  
Peterborough PE1 1UA

01733 455000 (Main Switchboard)  
01733 455100 (Enquiries)  
<http://www.english-nature.org.uk>

# English Nature

## Introduction

'English Nature will give the lead in sustaining and enriching England's natural heritage for all to enjoy now and in the future.'

English Nature was set up in 1991, as the successor in England to the Nature Conservancy Council, as statutory body responsible for nature conservation in England. It was established under the provisions of the Environmental Protection Act 1990. English Nature's work includes:

- providing advice on nature conservation to Government and other organisations;
- identifying the most important areas for wildlife and natural features as Sites of Special Scientific Interest (SSSI) and promoting the sustainable management of these sites;
- licensing various activities relating to wild animals and plants;
- establishing and managing National Nature Reserves and Marine Nature Reserves;
- supporting and conducting research relevant to these functions;
- implementing international conventions and EC Directives on nature conservation; and
- implementing the Biodiversity Action Plan and assisting in the application of sustainable development.

English Nature is funded by grant-in-aid from the Department of the Environment, Transport and the Regions.

It is governed by a Council whose Chairman and Members are appointed by the Secretary of State to represent range of interest and bring professional expertise and experience. The constitution and proceedings of the Council are laid out in the Environmental Protection Act 1990. The Council comprises 11 Members (as at 1 April 1997), including the Chief Executive and Chairman.

English Nature works jointly with equivalent organisations in Scotland and Wales, through the Joint Nature Conservation Committee (JNCC) on certain UK and international nature conservation issues.

Number of Staff		Expenditure (£m)	
1995/96	648	1995/96	40.4
1996/97	625	1996/97	39.2
1997/98	590*	1997/98	38.7*
*Forecast		*Forecast	

English Nature produces an annual Work Plan and an Annual Report which is publicly available and a three year forward look in its Corporate Plan. At present, to comply with the wishes of the Department of the Environment, Transport and the Regions, the Corporate Plan is not publicly available but is used extensively in discussions with English Nature's partners in determining future plans. Publications are available by calling the enquiry number above, or through Telelink on 01329 668600.

## Achievements in 1996/97

- English Nature provided advice to the Government on a wide range of policy developments including agriculture, forestry, the water sector, transport, industry, minerals, coastal and marine issues, changes in planning, local government and National Parks.
- English Nature and the Countryside Commission, with the help of English Heritage, published a 'Character England' map which depicts natural and cultural dimensions. The map defines England's natural heritage in a single easily understood framework and will be used in English Nature's work with other organisations to help focus actions and plans in the future.
- The Reserves Enhancement Scheme and Wildlife Enhancement Schemes continued to be successful in ensuring that Sites of Special Scientific Interest (SSSIs) are actively and positively managed.
- Nearly 3000 Site Management Statements were produced by working with owners and occupiers to ensure that land is positively managed for nature conservation.
- Citizen's Charter awarded a Charter Mark in December 1995. English Nature is committed to improving the quality of its services and informing people about what they should expect and how it performs.
- Competing for Quality English Nature is committed to review all major in-house service areas at least every three years and all other services every five years using a range of tools and techniques to ensure greater efficiency and improve service. English Nature is continuing to identify new areas to investigate the potential value for contracting out.
- Investors in People one Local Team has already been accredited with IiP. English Nature is committed to progress towards IiP in all Teams by 2000.

English Nature publishes a comprehensive account of its achievements in its Annual Report.

## Plans for 1997/98

Nature conservation priorities will include:

- implementing the UK Biodiversity Action Plan;
- securing the safeguard of wildlife sites important at a European level;
- implementing obligations under the Habitats Directive;
- providing high quality advice to the Government;
- managing the Nature Reserves (NNR) series; and
- continuing to increase the numbers of NNRs managed by approved bodies.



# Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
% of NNRs making satisfactory progress towards management objectives	89	95	97	95	97	95	95
No. of Site Management Units Assessed	-	8000	4120	5000	3245	3500	3500
Area of SSSI within WES (ha)	9246	9500	12057	12500	15500	-	-
% of WES costs on admin.	6.4	10	6.8	10	>10	-	-
Area of SSSI within RES (ha)	12587	14600	16210	16300	16736	1700	1700
No. of Management Agreements Concluded (New and Renewals)	341	515	597	425	616	630	630
No. of Sites Submitted for Re/De notification	86	85	81	85	87	85	85
No. of Licences issued	1967	1500	1583	1500	1926	1500	1500
% of Licences determined within 10 days	70	90	93	95	85	95	95
% of Licences determined within 30 days	90	100	100	100	100	100	100
No. of Species in Species Recovery Programme	29	30	37	30	50	50	50
New Species added to SRP	10	10	14	10	21	10	10



Anthony Dunnett  
Chief Executive



16-18 Old Queen Street  
London SW1H 9HP

0171 976 7070

## English Partnership

### Introduction

The Urban Regeneration Agency, now known as English Partnerships, was set up under the Leasehold Reform, Housing and Urban Development Act 1993 to release the potential of vacant and derelict land throughout England.

English Partnerships works through a network of six regional offices based in Gateshead, Liverpool, Doncaster, London, Plymouth and Leicester to transform areas of need into quality places for people to live and work. It operates flexibly, enabling the public, private and voluntary sectors to promote, effect and deliver regeneration, economic development, job creation, environmental improvement and land reclamation. The Agency's activity is co-ordinated with and reflects the strategic needs of local partners and is focused in four core business areas area based regeneration, land reclamation, job creating opportunities and community development.

English Partnerships' development budget is delivered through its Investment Fund which offers a comprehensive range of financial measures to support regeneration and inward investment projects.

The Board has eight members comprising the Chairman and Deputy Chairman, four non-executive and two executive members.

Number of Staff		Expenditure (£m)	
1995/96	315	1995/96	271
1996/97	435	1996/97	275
1997/98	451	1997/98	320

The Agency's Annual Report and Accounts are publicly available and a summary of the Corporate Plan will be available from 1997/98. The principles under which the Agency operates are published in its Investment Guide and Community Investment Guide. All of these publications can be obtained from the Agency's corporate office at the above address.

### Achievements in 1996/97

During 1996/97 English Partnerships has:

- successfully negotiated the transfer of the remaining 56 non-operational coal sites from British Coal. Investment plans are being prepared for each site with the aim of achieving area regeneration, environmental improvements and securing new employment;

- continued to attract inward investment, including BMW in the West Midlands and Vauxhall in the Wirral;
- established a series of major area based regeneration initiatives;
- commenced a Mixed Use Initiative with the Urban Villages Forum, launched by HRH Prince of Wales and pursued mixed use projects throughout England, including in Birmingham, Bristol, Liverpool and Newcastle;
- managed local authority land reclamation programme including initiatives in the Dearne Valley, the Ribble Valley, the Cornish Mines and Staffordshire;
- published a new brochure 'Working with our Partners' to outline the opportunities for combining funding sources and profile many public and voluntary sector agencies that are involved in promoting and regulating regeneration activities;
- agreed terms with British Gas to acquire the majority of the 294 acre Greenwich peninsula with a view to its long term regeneration. The Agency is working with a team led by Richard Rogers Partnership to maximise benefits from the Millennium Exhibition proposals, to provide a framework for long term development.

The Agency is committed to the principles of the Citizen's Charter including those on service standards, customer service, information provision and value for money.

## Plans for 1997/98

The Agency has now been fully operational for three years and is in the process of taking account of experience gained to ensure that it continues to deliver its programmes with the maximum strategic impact. This process will result in the publication of a revised Investment Guide and Community Investment Guide in 1997.

### Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Jobs Created and Safeguarded	-	13,200	19,000	24,000	22,000	24,200	28,000
Land Reclaimed and/or Serviced (Ha)	-	1,700	1,700	1,500	1,700	1,100	1,800
Private Finance Attracted (£m)	-	300	450	580	520	630	640
Housing Units Facilitated	-	2,900	3,500	4,900	4,000	5,200	5,500
Commercial and Industrial Floorspace developed (000 sq m)	-	655	830	870	880	910	980
Government Funding (£m)	-	191.7	210.3	-	209.6	-	209.6



Derek Casey  
Chief Executive



16 Upper Woburn Place  
London WC1H 0QP

0171 273 1500 (General)  
0345 649649

## English Sports Council

### Introduction

The English Sports Council was set up by Royal Charter effective from 1 January 1997 and inherited the majority of the functions and resources of the former GB Sports Council. It is charged to take the lead in all aspects of sport and physical recreation which require administration, co-ordination or representation in England. The Charter gives it the object to foster, support and encourage the development of Sport and physical recreation, the development of excellence among the public at large in England and the provision of facilities therein.

The Chairman and 14 members are appointed by the Secretary of State for Culture, Media and Sport. The Council has advisory panels on the distribution of the Lottery Sports Fund and funding governing bodies of sport, on women and sport, disability, racial equality, and working with local authorities. The Council also leads the work of the Young People and Sport Task Force established to pull together all the agencies involved in this area of work.

Through its staff at the London headquarters, the ten regional offices, and the five national sports centres for which it is responsible, the Council works closely with a network of partners. A total of 103 staff are directly concerned with the effective distribution of the Lottery Sports Fund.

Number of Staff		Expenditure (£m)	
1997/97	403	1997/98	265.6

The Council produces an Annual Report and Accounts which incorporates the report on the Lottery Sports Fund. A corporate plan is submitted to the Government and is reviewed and agreed annually. Copies of the Annual Report can be obtained from the Information Centre at the above address.

### Achievements in 1996/97

The Young People and Sport initiative aims to ensure that all young people have the chance to take part in sport, that they learn how to compete but not at any cost, to ensure that there are sufficient skilled people to help them develop their skills and that there are the facilities in which to do so.

Through the National Junior Sports Programme, over 2000 primary schools already have access to the resources and staff training necessary to deliver and develop core skills and the initial elements of sport for 49 year olds. In addition, over 2000 schools have access to BT Top Sport resource materials which aim to give a good introduction to sport for the slightly

older age group. The Sportsmark award has attracted interest from about 1000 secondary schools which have applied for this recognition of having achieved a certain standard of curricular and extracurricular provision.

In its first two years 58 sports and every English county have benefited from the Lottery Sports Fund. The Sports Council has received 4459 applications, from which 1888 awards have been made, mostly for capital projects, amounting to £427 million.

The Council has worked with the governing bodies of sport on performance and development plans which will be supported by Lottery grants to support the training of top performers and world class coaching in addition to facilities such as the national stadium and the regional support network to the British Academy of Sport.

## Plans for 1997/98

The Council will:

- continue to ensure that the National Junior Sports Programme is available to all children of school age whether through schools, clubs or youth organisations;
- develop the Running Sport programme which offers a full range of support for people working in sport and will promote the Barclaycard VIP (Volunteer Investment Programme) which has been developed to provide support, encouragement and recognition for the 1.5 million volunteer sports administrators.
- prepare plans for the English network in support of the British Academy of Sport;
- continue coach development work with the National Coaching Foundation;
- operate the national sports centres for the benefit of national and elite performance training; and
- encourage world class coaching and community sports development through new awards categories which are being phased in during 1997/98 following a policy change to allow Lottery revenue funding.

### Key Performance Targets

Key Measure	1997/98
TOP programmes products into schools	Set
4 pack products into schools:	7500
Sportsmark (secondary/middle schools)	600
Challenge Funding	600
Loss of Playing Fields Statutory Consultations	300
QUEST Quality Award Scheme sales	300
Volunteer Investment Programme (sponsored by Barclaycard):	
VIP information packs	10000
Training Course Participants	3000
British Academy of Sport - identify framework for English Network	complete
National and Commonwealth Games Stadium Projects capital cost plan and securing financing commitments	complete
Lottery Sports Fund Targets: Community Programme and Specialist Facilities completed schemes	850
Priority Areas Initiative projects completed	100
Monitoring and Evaluation of completed projects	350
World Class Performance:	
Support to Individual Performers	2000
No. of Sports Integrated Fully into the programme	15-20





Edward P Gallagher  
Chief Executive



Rio House Waterside Drive  
Aztec West Almondsbury  
Bristol BS12 4UD

01454 624400 (Head Office)  
0645 333111 (General Enquiries)

# Environment Agency

## Introduction

The Mission Statement of the Environment Agency is:

**'better environment in England and Wales for present and future generations.'**

The Environment Agency for England and Wales was established under the Environment Act, 1995 and brings together the functions previously carried out by the National Rivers Authority (NRA), Her Majesty's Inspectorate of Pollution (HMIP), the waste regulatory functions of 83 local authorities and a number of small units from the Department of the Environment, Transport and the Regions. The Agency has statutory responsibilities in England and Wales for pollution prevention and control, flood defence, water resources, fisheries, conservation, navigation and water-based recreation.

The Agency's principal sponsor in Government is the Department of the Environment, Transport and the Regions but it also has important policy links with the Ministry of Agriculture, Fisheries and Food and with the Welsh Office. In 1997/98 about 27% of Agency funding will be provided by Government grants, the other 73% being raised through charges and levies.

Number of Staff		Expenditure (£m)	
1995/96	25	1995/96	5.5
1996/97	9450	1996/97	565
1997/98	9530	1997/98	585

The Agency's Annual Report and Accounts, Corporate Plan and Customer Charter can be ordered by telephone, or collected from any of the Agency's local offices or from the Head Office address. In 1997/98 the reports, together with a variety of other information about the Agency and state of the environment, will be available on-line to users of the World Wide Web (<http://www.environment-agency.gov.uk>).

## Achievements in 1996/97

The Agency successfully established itself and produced its first State of the Environment Report. It agreed a 4 year efficiency improvement programme to deliver savings of £40m and embarked on a restructuring process to meet three key objectives: environmental improvement; better customer service and increased efficiency.

- The NRA's Charter Mark was carried forward into the Agency for its water management functions. The Agency

has published its Customer Charter and Standards of Service for consultation and a revised Charter will be published in summer 1997.

- The Agency was successful in carrying forward the ISO 9001 certified system for those parts of its business previously undertaken by HMIP.
- Potential PFI projects have been identified in flood defence and other areas and these will be taken forward in 1997/98.
- The Agency aims to reach the standard of training planning and delivery with IiP demands. One former NRA region which had previously attained the standard is currently being re-assessed. The Environment Agency intends to submit further applications after a series of improvement programmes has been completed.
- In order to ensure compliance with proposals in Section 5 of the Deregulation and Contracting Out Act 1994 aimed at delivering more business-friendly enforcement, the Agency consulted on and implemented an interim Enforcement Code of Practice. The Agency has regular liaison meetings with representatives of the Deregulation Task Force.
- To improve access and communications for customers, the Agency introduced a local call rate General Enquiries line and established an EcoFacts fax-back service providing information 24 hours a day. In a pilot scheme, dedicated Customer Service Centres have been established in the South West and Welsh regions to develop innovative and improved ways of delivering customer services.

Further details of the Agency's performance will be published in its Annual Report and Accounts, in September 1997.

## Plans for 1997/98

The Agency will:

- finalise and implement its restructuring proposals;
- implement plans to deliver savings of £8m and 150 jobs; and
- deliver a wide variety of local environmental improvements in partnership with land owners, industry, local authorities, environmental groups and other bodies.

### Key Performance Targets

The Agency was successfully established in 1996/97. Targets for 1997/98 are under discussion with the Government and will be published later in the year in its Corporate Plan.





Michael Collier  
Chief Executive



Albion Wharf  
25 Skeldergate  
York YO1 2XL

01904 661664

# Funding Agency for Schools

## Introduction

The Funding Agency for Schools' Purpose Statement in the 1996/99 Corporate plan is:

To carry out our functions as efficiently and effectively as we can and, while meeting all the requirements of our accountability to the Secretary of State, enable GM schools to flourish, to develop long-term plans with confidence and to optimise their freedoms to meet the needs of parents and children and to produce the best possible educational outcomes.'

This will be reviewed as a consequence of the Government's proposed legislative changes.

The Funding Agency for Schools was established on 1 April 1994, under Section 3 of the Education Act 1993. The statutory functions of the Agency are to calculate and pay grants to grant-maintained (GM) schools, to monitor their financial position, to administer a borrowing regime for GM schools and to ensure that there is an adequate number of school places in certain Local Education Authority (LEA) areas. In addition, the Agency offers support and advice to GM schools on special measures or with serious weaknesses.

The Board currently comprises fifteen members appointed by the Secretary of State. The Agency is divided into four directorates Finance, Planning, the Board Secretariat and Personnel and Services.

Number of Staff		Expenditure (£m)	
1995/96	261	1995/96	1,728.2
1996/97	304	1996/97	1,862.9
1997/98	326	1997/98	2,013.2

Copies of the Annual Report and Accounts and the Corporate Plan are available from the Agency's Communications Office in York. Copies of the Agency's Management Statement and Code of Conduct are also available.

## Achievements in 1996/97

The Agency has achieved a significantly better performance than the targets set for the notification of grant amounts to schools. A major piece of research has been undertaken and published on a National Funding Formula for schools in response to a Government White Paper. Around 8,000 school places have been allocated to the GM sector to meet projected basic need. The Agency has proposed, designed and built two new schools, one of which was opened in April. Following legislation, the Agency is administering a new regime which allows schools to borrow commercially to allow

increased capital investment. The Agency's financial monitoring work has improved the financial stability of the sector as a whole and a document Guidance to External Auditors has been published.

Good practice guides have been issued on Estate Management and Managing Maternity Leave and a first set of reports on Cost Comparisons for GM schools have been issued. A report Planning Secondary School Places in London has been issued to all interested parties in London. The Agency has developed its approach to working with schools requiring special measures or with serious weaknesses following an adverse OFSTED inspection.

The Agency is providing guidance to GM schools to allow them to make use of the Private Finance Initiative to maximise capital investment. Seven pathfinder projects are currently in progress and a number of follow up projects are now being identified.

The Agency is currently working towards IiP and aims to complete the process later in the year.

## Plans for 1997/98

The Agency plans to:

- continue to develop systems to help schools to gain access to funding from a combination of sources for capital investment purposes;
- £9 million is being made available to support improvements in school security;
- publish plans for the addition or removal of school places in those areas where the Agency has sole or joint school place planning responsibility (Stage 2 and 3 areas);
- continue to work with the small number of GM schools that are in difficulty or require special measures;
- assist all GM schools in developing targets and performance measures;
- publish value-for-money studies, including two on Management Information Systems and Cost Effective Sixth Forms;
- publish further Costs Comparisons reports annually;
- undertake value-for-money studies on working with employment law, energy and water efficiency and the use of support staff;
- develop the Agency's information resource for access by schools and policy makers; and
- carry out a further review of the quality of GM schools' external audits.

### Key Performance Targets

Key Measure	1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set
Determine and notify schools of Annual Maintenance Grant accurately and promptly by:					
a) 30 April	90	98.9	90	95.3	92
b) within six months	99	100	99	100	99
					(4 months)
Pay all grants accurately and promptly in accordance with the timescales notified to schools	95	99.6	95	98	95
Review the range of Special Purpose Grants and notify schools by	28/2/96	12/2/96	28/2/97	18/12/96	28/2/98
Disseminate timely information to schools about the Agency's capital approach, as a result of the PES settlement by	31/1/96	28/1/96	31/1/97	18/12/96	31/1/98
Achieve efficiency savings in Agency costs per number of GM schools (%)	4	4.2	4	7.3	4
Respond to all GM schools proposals in Stage 2 and	2		2		

3 areas within

months 1 month months 1 month 2 months

**THE  
FURTHER  
EDUCATION  
FUNDING  
COUNCIL**

Professor David Melville  
Chief Executive



Cheylesmore House  
Quinton Road  
Coventry CV1 2WT

01203 863000

# Further Education Funding Council for England

## Introduction

The Further Education Funding Council for England (the Council) was set up in July 1992 as a new statutory body created under the Further and Higher Education Act 1992. Its main statutory duties are to ensure that all reasonable needs for further education in England are met, and that the quality of FE in England is assessed. The Council operates through setting a funding and policy framework within which colleges are able to respond to local needs for further education. The Council's funding system rewards cost-effectiveness and is related to individual student activity with elements of funding available for the initial entry and guidance costs, teaching costs and to recognise student achievement.

The Council is advised by nine regional committees appointed by the secretary of state for education and employment on matters relating to local facilities for further education.

The Council's staff is organised in four divisions covering funding and strategy, education programmes and institutions, inspection and finance and corporate services. The Council employs around 400 staff, of whom around half are based in Coventry and half in the regions. A quarter of these are educational inspectors.

The Council has 14 members appointed by the secretary of state, including the chairman and chief executive. Membership is broadly balanced between education and business interests.

Number of Staff		Expenditure (£m)	
Full-time equivalents		As announced in annual PES settlement, including running costs	
1995/96	426	1995/96	3,054
1996/97	420	1996/97	3,070
1997/98	403	1997/98	3,072

The Council's annual report and accounts, corporate plan and chief inspector's report are published and circulated to main public libraries, institutions funded by the Council and others with an interest in the Council's work. The Council has also held meeting for the last two years to present its annual report to representatives of the institutions which it funds. These meetings have been open to the public and the press. The Council adopted and published codes of practice governing the conduct of members and staff, its corporate responsibilities and access to information.

# Achievements in 1996/97

In allocating funds to institutions, the Council continued with its policy of seeking value for money by bringing closer together the varying levels of college funding which it inherited from previous funding arrangements.

It completed a first cycle of inspection of all colleges in the further education sector. This is the first comprehensive review of the quality of further education in England. It also completed its first audit of all college financial control and management systems. It carried out its annual review of further education facilities in England and concluded that on the evidence available there were no gaps in provision.

The Council introduced a new system of capital funding in 1996-97, which provides funding to support private loan finance secured by colleges. It continued to support the Private Finance Initiative and published a register of potential PFI-projects, supported college pathfinder projects and organised a conference to bring together colleges and potential private sector partners.

The Council published a report on the development of further education for students with learning difficulties and/or disabilities and established a committee on to advise on widening participation in further education. A fundamental review of the Council's main funding method was also started.

The Council published performance indicators for each college in the further education sector. This is the first time such comprehensive information on institutional performance has been available for any educational sector.

It also published a guide for those wishing to complain about further education colleges to support arrangements under the Charter for Further Education.

## Plans for 1997/98

The Council plans to introduce a new quality assessment framework in 1997/98 which will rely to a greater extent on college self-assessment. The Council is exploring the alignment of its inspection and audit arrangements to reduce the burden its monitoring activities place on colleges and it plans to introduce a means of accrediting colleges' quality assurance, financial monitoring and audit arrangements so as to allow lighter scrutiny of colleges whose internal systems are sound.

**Key Performance Targets** The Council set key operational targets for the first time in 1996/97. The targets are to:

- a. monitor each autumn planned further education provision and to address, by the beginning of the following teaching year, any inadequacy or insufficiency identified : achieved.
- b. confirm 90 per cent of provisional funding allocations by the end of May in each year; and pay institutions accurately and on time : 97 per cent of college provisional allocations sent on time; 86 per cent of all 'institutions' allocations sent on time; 100 per cent of payments made on time; error rate in payments under 0.01 per cent.
- c. maintain an accurate database of colleges' major capital projects and an up to date, published register of proposed projects and commercial sector interest : registers maintained.
- d. achieve a year on year increase in units of student activity provided by institutions involved in further education for each pound of public funding made available : an estimated 6.5 per cent increase in units for less than one per cent increase in funding paid to colleges.
- e. inspect 120 colleges in the academic year; and produce 85 per cent of reports within 10 working weeks of the inspection : 124 colleges inspected in 1996/97 teaching year; on target for production of reports at the time of going to press.
- f. 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 90 per cent of cases : 93 per cent of decisions made within timescale.

### **Key Performance Targets**

See text above



Professor John  
Andrews  
Chief Executive



Linden Court  
The Orchards Ty Glas Avenue  
Llanishen Cardiff CF4 5DZ

01222 761861

# Further Education Funding Council for Wales

## Introduction

The Further Education Funding Council for Wales is an executive Non-Departmental Public Body established in May 1992 under the Further and Higher Education Act 1992.

The Council is responsible for securing the provision of facilities for further education (FE) and for the administration of funds made available by the Secretary of State for Wales in support of further education in FE sector institutions, higher education institutions and sponsored bodies in Wales.

The sponsoring department of the Council is the Welsh Office and its funding is supplied by Welsh Office grant-in-aid. The Council assumed responsibility for funding further education in Wales on 1 April 1993.

The Council is an independent body with its own Chairman and is supported by an executive established jointly with the Higher Education Funding Council for Wales.

The Council consists of between eight and twelve members and meets seven times per year. Appointments are made by the Secretary of State for Wales and are based on merit. The Welsh Office operates an open recruitment policy and forthcoming Council vacancies are notified in the press. Members are drawn from backgrounds in industry, finance or further education and are appointed for a three year term of office which may be renewed by the Secretary of State.

Number of Staff		Expenditure (£m)	
Full-time equivalents		As announced in annual PES settlement, including running costs	
1995/96	44	1995/96	170.5
1996/97	48	1996/97	175.9
1997/98	48	1997/98	177.0

FEFCW's Annual Report provides information about the Council's activities and achievements, its methods of working, together with its financial accounts. The Corporate Plan sets out the Council's aims, objectives and future performance targets for a three year period. This is updated and rolled forward annually. Copies of the latest Annual Report and the current Corporate Plan may be obtained from the Council at the above address (price £10 and £8 respectively).

## Achievements in 1996/97

- 191,385 student enrolments in November 1996 a 12.6% increase on the previous year;
- 15.2% increase in part-time student enrolments;
- 79.3% of institutions meet funded student number targets;
- increased out-turn on award-bearing vocational study programmes; and
- 93% of FE sector funded at the standard rate of funding.

## Plans for 1997/98

- at least 80% of FE sector institutions to meet their funded student number targets (November 1997);
- number of students qualifying according to their postcode for widening participation factors in recurrent funding to increase by 5% (March 1998);
- enrolments on adult basic education programmes to increase by 5% (March 1998);
- enrolments on Welsh for Adults programmes to increase by 5% (March 1998);
- number of full NTET qualifications to increase by the annual percentages needed to meet the National Targets by the year 2000; and
- percentage of programme area gradings above the quality threshold to be maintained at 85% or better in 1996/97 (and increased to 90% or better over the academic year 1997/98).

### Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Forecast	Set
Full-time Equivalent Student Enrolments	52,000	51,301	54,300	56,319	56,833	60,683	61,300
Attainers of NTET Related Outcomes	68,800	73,376	77,270	78,889	82,833	N/A*	N/A

\* Figure calculated at the end of the academic year.

+ Figures not available at the time of going to print.

### Improving the Quality of Provision in the Sector

Target: to maintain 84% of programme area gradings above the quality threshold in 1995/96.

Achieved: 85% of programme area gradings above the quality threshold in 1995-96.

Jenny Bacon CB  
Director General (HSE)



Rose Court  
2 Southwark Bridge  
London SE1 9HS

Frank J Davies CBE OStJ  
Chairman (HSC)

0541 545500 (Infoline)

# Health & Safety Commission/Health and Safety Executive

## Introduction

The Mission Statement of the Commission and Executive is :

*To ensure that risks to people's health and safety from work activities are properly controlled.'*

The Health and Safety at Work etc. Act 1974 established the Health and Safety Commission (HSC). HSC is a representative body comprised of appointments made by the Secretary of State after consultation with organisations representing employers, employees, local authorities and other relevant bodies.

The Health and Safety Executive is a distinct statutory body of three people which advises and assists HSC. The Executive's staff are collectively known as HSE and provide administrative and technical support. It is separate from HSC and has its own statutory functions. The HSE Board consists of three members of the Executive (appointed by HSC) and five Directors.

Number of Staff		Expenditure (£m)	
1995/96	4274	1995/96	177.7
1996/97	4117	1996/97	178.3
1997/98	4051	1997/98	175.6

The HSC Annual Report (including the Accounts) and the Plan of Work are available from HSE Books, PO Box 1999, Sudbury, Suffolk CO10 6FS, tel: 01787 881165 and from selected booksellers.



# Achievements in 1996/97

- significant progress on implementing the recommendations of HSC's Review of Regulation to simplify and modernise health and safety law. 40 of the 107 sets of regulations identified for removal have now gone;
- major review of all HSC/HSE's guidance. So far, 150 items have been identified as fit for purpose, 236 for revision and 318 for deletion. Publication of simple and practical guidance for small firms on 19 key areas of risk;
- HSC's strategy for small firms was published;
- second phase of the 'Good Health is Good Business' campaign which focuses on dermatitis and occupational cancers was launched in October 1996;
- Development of HSE's enforcement practices. This means better targeted and more in-depth planned inspections though fewer in number and more time spent on the management of health and safety. Also means reaching more people, particularly small firms, through an improved range of contact techniques including seminars and publicity initiatives.

HSE continues to monitor performance against Citizen's Charter standards. The number of enquiries was over 520,000 in 1996/97 and HSE succeeded in maintaining the previous year's record of answering 98% within 10 days. Enquiries answered on the same day rose from 54% in 1992/93 to 81% in 1996/97.

Competing for Quality projects included the strategic contracting out of the delivery of much of HSE's training, and market testing of information technology services, scientific sampling/analysis in the field and internal audit. These initiatives are a key part of an integrated efficiency strategy which also uses other techniques such as business process re-engineering, benchmarking and investment in information technology.

The Health and Safety Laboratory (an agency of HSE) is at present exploring options for the rationalisation of its laboratory estates. Private finance funding is being considered as one of the options within a planned timetable leading to the award of a contract in August 1998.

HSE is committed to improving its performance through the development of the skills and competencies of its staff. All parts of the organisation will be going forward in a phased programme to seek recognition against the national Investors in People standard by mid 1998. The Health and Safety Laboratory and six other divisions and directorates have already achieved the standard.

## Plans for 1997/98

HSC/E's key objectives for 1997/98 are:

- improve standards of occupational health including through the Good Health is Good Business campaign;
- implement HSC's strategy for reaching small firms in partnership with local authorities and others;
- continue to press for better regulation and better guidance which is simpler, cleaner and therefore more effective;
- increase client contact, including the time spent by inspectors on site; and
- take forward implementation of the COMAH (Control of Major Accident Hazards Directive) and to establish the necessary operational procedures.

		Key Performance Targets						
		1994/95		1995/96		1996/97		1997/98
Key Measure		Set	Achieved	Set	Achieved	Set	Forecast <sup>1</sup>	Set
FIELD OPERATIONS DIRECTORATE <sup>2</sup>	Planned Inspections (000's)	157 <sup>3</sup>	142.1	135	120.1	103.5	108	see note <sup>4</sup>
CHEMICAL AND HAZARDOUS INSTALLATIONS DIVISION <sup>4</sup>	Planned Inspections	-	-	-	-	3,130	3,400	3,800
	Major Hazard Reports Assessed	150	213	150	160	200	230	175
MINES INSPECTORATE	Planned Inspections	1,290	1,479	1,367	1,211	1,340	1,390	1,200
RAILWAYS INSPECTORATE	Planned Inspections	2,080	1,801	1,944	1,722	1,800	2,250	1,840
NUCLEAR SAFETY DIVISION	Nuclear Site Inspections	830	830	800	859	800	920	800
	Formal Actions under Licence	352	474	320	520	350	360	400
OFFSHORE SAFETY DIVISION	Safety Cases Completed	140	108	140	202	200	130	157

1. Estimated outturn. Final figures will be included in the HSC annual report to be published in October 1997
2. Following a re-structuring of HSE in 1995/96, the Chemicals and Hazardous Installations Division was created. There are some discontinuities in some of its measures and in Field Operations Directorate's measures.
3. This output measure was revised to 135,000 to reflect greater emphasis on other information, advisory and enforcement techniques.
4. A new output measure being introduced for 1977/98 will include all inspection, investigation and other types of regulatory contact with 'clients', for example on site or at meetings. The current estimate is that the Directorate will make around 145,000 such contacts including planned inspections.



Professor Brian Fender CMG  
Chief Executive



Northavon House  
Coldharbour lane  
Bristol BS16 1QD

0117 931 7317

# Higher Education Funding Council for England

## Introduction

The mission statement of the Higher Education Funding Council for England is:

'To promote high quality cost effective teaching and research within a financially healthy higher education sector, having regard to national needs.'

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

The HEFCE is the largest single source of funding for higher education in England. Its main statutory functions are to advise the Secretary of State for Education and Employment on the funding needs of higher education institutions in England and to distribute available funds. HEFCE funds education, research and associated activities in 136 universities and colleges of higher education. It also funds prescribed higher education courses at 74 further education colleges.

The Council's policies are decided by 14 Board members, drawn from the academic community, industry and commerce. Its staff are organised in four directorates under the Chief Executive.

Number of Staff		Expenditure (£m)	
1995/96	191	1995/96	3613
1996/97	195	1996/97	3439
1997/98	170*	1997/98	3489

\*Estimate

HEFCE's Annual Report (which includes a summary statement of accounts) and Corporate Plan can be requested from the Council's External Relations Team.

## Achievements in 1996/97

HEFCE conducted a Research Assessment Exercise on behalf of all the higher education funding bodies in the UK which showed major increases in both the quality and quantity of academic research.

The Council has undertaken 188 visits to assess the quality of teaching and learning in 100 universities and colleges. Most departments were providing education of a very high quality and through a special initiative launched by the Council in

1996 these departments now have an opportunity to spread their good practice throughout the higher education sector.

The Council supported 12 Private Finance Initiative Pathfinder projects in 1996/97, totalling over £100 million. Provisional support has also been agreed for eight further projects, totalling £25 million.

HEFCE also disseminated good practice through the publication of value for money studies on treasury management and energy management.

## Plans for 1997/98

The Council, in consultation with universities and colleges, is developing a new funding method for teaching which encourages improvements in quality, funds similar provision at similar levels, and responds to the needs of students and the wider community.

The Council will work with Government and other partners to follow up the report of the National Committee of Inquiry into Higher Education (the Dearing Committee).

The Council will work with the new quality assurance agency to produce a robust and respected quality assurance system for higher education. This will enhance the quality of teaching in higher education and give confidence to users at home and abroad.

There will be continued support for at least 15 PFI Pathfinder projects. Experience and good practice will be disseminated through publishing case studies and through regional conferences. The Council will seek to ensure that both the City and the higher education sector are aware of each other's needs.

The Council will deliver Value for Money Studies on Estates and Information Technology and aims to achieve the Investors in People standard by March 1998.

### Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Student Numbers to be within Secretary of State's Target (%)	-	-	<1.5	0.9	<1.5	0.5	<1.5
With External Partners, allocate matched funding for research equipment in response to Technology Foresight Exercise (£m)	-	-	-	-	11.5	17.26*	17
Conduct quality Assessment Visits (number)	-	-	-	-	200	186**	250
Publish Quality Assessment Reports	-	-	-	-	200	264	180***
Achieve Running Cost Efficiency Gain Required by Secretary of State (%)	-	-	3.5	3.5	5.4	5.4	Pending

\* Additional funding was made available to the Council and the Department of Education and Employment to take advantage of demand for the initiative in 1996-97

\*\* 27 Assessment visits were postponed due to industrial action at institutions

\*\*\* There is a time delay between the assessment visit and publication of the report. The lower publication figure reflects the reduced number of visits in the previous year



Professor John  
Andrews  
Chief Executive



Linden Court  
The Orchards Ty Glas Avenue  
Llanishen Cardiff CF4 5DZ

01222 761861

# Higher Education Funding Council for Wales

## Introduction

The Higher Education Funding Council for Wales is an executive Non-Departmental Public Body established in May 1992 under the Further and Higher Education Act 1992.

The Council is responsible for the administration of funds made available by the Secretary of State for Wales in support of the provision of education and the undertaking of research by higher education institutions in Wales and the provision of prescribed courses of higher education in further education institutions in Wales, the funding of teacher training and the accreditation of providers of initial training for school teachers and the performance of such supplementary functions as are required of it by the Further and Higher Education Act 1992.

The sponsoring department of the Council is the Welsh Office and its funding is supplied by Welsh Office grant-in-aid. The Council assumed responsibility for funding higher education in Wales on 1 April 1993.

The Council is an independent body with its own Chairman and is supported by an executive established jointly with the Further Education Funding Council for Wales.

The Council consists of between eight and twelve members and meets seven times per year. Appointments are made by the Secretary of State for Wales and are based on merit. The Welsh Office operates an open recruitment policy and forthcoming Council vacancies are notified in the press. Members are drawn from backgrounds in industry, finance or higher education and are appointed for a three-year term of office which may be renewed by the Secretary of State.

Number of Staff		Expenditure (£m)	
1995/96	27	1995/96	240.8
1996/97	27	1996/97	243.3
1997/98	27	1997/98	236.8

HEFCW's Annual Report provides information about the Council's activities and achievements and its methods of working, together with its financial statements. The Corporate Plan sets out the Council's aims, objectives and performance targets for a three-year period. This is updated and rolled forward annually. Copies of the latest Annual Report and the current Corporate Plan may be obtained from the Council at the above address (price £10 and £8 respectively).

## Achievements in 1996/97

Full information on achievements in 1996/97 will be recorded in the Annual Report to be published in September 1997. In addition to the targets for enrolments given below, the following may be noted.

- Of the 17 quality assessments conducted to date by the Council for 1996/97 seven judged to be excellent. In two others substantial parts of the provision were identified as excellent. No unsatisfactory provision identified
- Completion, with the other UK higher education funding bodies, of the 1996 UK Research Assessment Exercise. The outcomes were announced in December 1996 and marked a considerably improved performance for Welsh institutions over the previous 1992 exercise, specifically the number of departments rated 5\*, 5 or 4 increased by 88%
- Total institutional research income (excluding Council grant) for 1995/96\* was £49.9 million
- Total income from services rendered by institutions to industry, commerce and public services amounted to £29.5 million in 1995/96\*

(\* 1996/97 data not yet available)

## Plans for 1997/98

The following lists the priority areas to which attention will be given in 1997/98. These exist within the Council's primary responsibility of distributing funding to higher education institutions in Wales:

- move towards the long-term goal of funding all taught provision on the basis of credit;
- identify and implement strategies for supporting institutions in the task of determining the long-term structural and adaptational changes in educational portfolios required to meet the challenges of the next decade;
- assist institutions in ensuring that the output of high quality training for Secondary teachers meets the targets set by the Welsh Office;
- oversee the transfer of arrangements for the assessment of the quality of education within the Welsh higher education sector to the Quality Assurance Agency on a contractual basis;
- improvement in the quality of research undertaken;
- increased orientation towards research which may be identified as having wealth creating potential ;
- continue to encourage institutions to give priority to the effective management of their estates, making use of the Private Finance Initiative;
- monitor the financial health of the sector, with action being taken where necessary;
- encourage institutions to maintain their vitality through the adoption of a longer term strategic outlook;
- continue to give due weight to the contributions which the sector makes to the economic and social life of Wales;
- support strategies aimed at integrating activities.

In addition the work of the Committee of Inquiry into Higher Education will have a major impact on the Council in the coming year. The Council has submitted evidence to the Committee and it will expect to respond to the recommendations of the report when this is issued in summer 1997.

### Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Fundable full-time equivalent student (FTE)	57,710	57,779	58,600	58,990	60,800	61,640	64,200
Part-time fundable undergraduate (UG)	11,600	11,076	11,500	11,706	11,500	12,296	793,400
2-year FT/S fundable and non-fundable FTE UG diploma	-	-	8,680	7,451	5,400	4,981	5,000
Science/technology full-time/sandwich fundable FTE UG	14,000	13,866	14,300	14,063	14,800	14,862	15,000
Initial training (ITT), secondary shortage subject intake	-	-	-	-	684	478	664



Iain A Robertson CBE  
Chief Executive



Bridge House 20 Bridge Street  
Inverness IV1 1QR

01463 234171

01463 244469 (Fax)

HIE.GENERAL@hient.co.uk

<http://www.hie.co.uk>

# Highlands and Islands Enterprise

## Introduction

Highlands and Islands Enterprise (HIE) was established under the Enterprise and New Towns (Scotland) Act 1990. The Highlands and Islands have a population of 370,000 spread across an area bigger than Belgium or Wales and the task of the HIE Network is to unlock their potential and help create a strong, diverse and sustainable economy where quality of life is matched by quality of opportunity.

The HIE Network has substantial powers and resources to achieve economic and social development results. Powers include finance for business start-up and expansion, provision of factories and offices, training programmes, assistance for community and cultural projects, and measures for environmental renewal.

Ten Local Enterprise Companies (LECs), locally-based and private sector-led provide front-line delivery of assistance and advice. They are contracted to and backed up by the Network's strategic core body in the Highland capital of Inverness. The 12-strong Board of HIE is appointed by the Secretary of State for Scotland, while the boards of the Network's LECs comprise a maximum of 12 directors of which two thirds must be drawn from the private sector.

The HIE Network's policy of Accountability through Openness guarantees public access to details of all financial assistance approved, the registered interests of HIE and LEC board members and any financial transactions relating to these. A new policy of Appointability through Openness, opens up the selection process for directors of its 10 Local Enterprise Companies. It introduces measures including: local advertising and consultation to identify talent; use of nominations panels containing independent representation; and sifting of candidates against clear job descriptions and person specifications.

Number of Staff		Expenditure (£m)	
1995/96	290	1995/96	76.0
1996/97	290	1996/97	74.9
1997/98	350	1997/98	79.1*

\*Budget

Annual Reports and Accounts of the HIE Network are freely available, as are each LEC's summary business plans. The network also holds the Charter Mark and has an independent complaints adjudicator to augment its internal procedures.

# Achievements in 1996/97

The backdrop to the HIE Network's activities is its Strategy for Enterprise Development, which identifies its overall aim as enabling the people of the Highlands and Islands to fulfil their potential. The strategy has three key thrusts: growing businesses, developing people, and strengthening communities. Four sectors have been identified as offering the strongest potential for growth; namely tourism, food and drink, manufacturing and production, and knowledge, information and telecommunications.

HIE Network investment of £16.7m levered in £66.6m from the private sector. The number of businesses and organisations committed to Investors in People (IIP) totalled 340. The number of starts under the Skillseekers programme totalled 2,011, while in the Training for Work programme, there were 1,596 starts. There were 335 positive outcomes, from the Training for Work programme, including those going into employment or further training. HIE Network investment of £1.57m levered in £8.45m in community and other sources, a ratio of 1/5.

HIE secured £33.4m in funding from the Millennium Commission towards the £100m start-up costs of the proposed University of the Highlands and Islands, which will harness high level technology to deliver higher education from a base of 12 existing colleges and institutions in the north of Scotland. There was also considerable success in securing European Union funding from the Highlands and Islands Objective One programme to fund major schemes for investment in business infrastructure.

## Plans for 1997/98

The main output and performance targets for 1997/98 include assisting 1,250 business projects to create or retain 3,050 jobs at an average cost-per-job of £2,950. HIE Network investment of £16.5m should lever in £54.5m from the private sector. The target for IIP commitments is 500, with 90 recognitions targeted. HIE aim to increase the level of young people in employment through Skillseekers to 50 per cent and to increase the number of VQs achieved to 600.

HIE anticipate continued strong demand for Community Action Grants and expect to approve 313 projects at a cost of £1.2m, leveraging in £2.8m from community and other sources.

Key projects for the HIE Network will be: the continued development of the UHI proposals; the start of a new ferry service between Campbeltown, Argyll, and Northern Ireland; completion of an £8m redevelopment of a key textiles mill in Sutherland; progress on a proposed funicular railway for the Cairngorm ski area and substantial investment in restoring the village of Aviemore to a pre-eminent position in Scottish tourism; and commencement of work on two major new Business Parks in Easter Ross and Moray.

Key Measure	Key Performance Targets				
	1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set
<b>Finance for Business</b>					
No. of cases approved	1200	916	1,250	931	1,250
Value of approvals (£m)	20.0	17.6	16.1	16.7	16.5
Direct jobs created or retained	2,955	3,135	3,000	3,451	3,050
Cost per job (£)	3800	2,900	3,000	2,700	2,950
Leverage Ratio	3.2	2.7	3.3	4.1	3.3
<b>Investors in People</b>					
Recognition	50	13	80	48	90
<b>Property Provision</b>					
New floorspace (m)	13,500	18,559	6,000	5,800	14,00
Receipts from sales (£m)	3.0	2.88	3.0	3.1	3.2
Vacancy Rate (%)	7.5	6.2	7.5	7.3	9.0
<b>Land Renewal</b>					
Area Returned to economic use (%)	60	60	65	74	65



Skillseekers					
SVQ's achieved	695	625	570	617	693
Employed status (%)	30	25	32	49	50
Training					
Positive Outcomes (%)	28	22	24	21	28
SVQ's achieved	383	512	294	499	326
Community Action Grants	320	493	292	431	313



Anthony Mayer  
Chief Executive



149 Tottenham Court Road  
London W1P 0BN

0171 393 2000  
<http://www.open.gov.uk/hcorp>

# Housing Corporation

## Introduction

The mission of The Housing Corporation is:

*'Working to improve people's quality of life through social housing.'*

The Housing Corporation is a public body corporate, established in 1964, whose principal functions, since the passing of the Housing Act 1974, have been to fund and regulate registered housing associations. The Housing Act 1996 built on these functions to add non-profit making companies to the range of organisations able to be registered and regulated by the Corporation. There are 2,232 registered social landlords (RSLs) on the Corporation's register.

The Corporation is sponsored by the Department of the Environment, Transport and the Regions. The Board is appointed by the Secretary of State for the Environment, Transport and the Regions and comprises individuals with a range of experience and skills relevant to the financing, provision, regulation and management of social housing. The organisational structure involves seven regional offices in addition to a headquarters staff and each Board member has direct involvement in one of the regions.

Number of Staff		Expenditure (£m) <sup>1</sup>	
1995/96	658	1995/96	1383.6
1996/97	646.5	1996/97	1300.6
1997/98	611 <sup>2</sup>	1997/98	917.2 <sup>2</sup>

<sup>1</sup>The Corporation is also responsible for the administration and expenditure of the Local Authority Housing Association Grant Programme. In 1995/96, this totalled £295m and in 1996/97, £349.3m

<sup>2</sup>Forecast

The Annual Report and Accounts are laid before Parliament in July each year. Both are available from the Publications Department at the above address. The Register of Board Members' interests is available for inspection by contacting the Corporate Affairs Team. The Register of Social Landlords is available for inspection either through the Registry at the above address or via the Regional Offices.

## Achievements in 1996/97

- Each year Ministers set targets for the Corporation in the allocation of grant funding to registered social landlords

for the provision of social housing. The Corporation's task of meeting the priorities of local housing strategies whilst fulfilling those Ministerial targets was fulfilled in 1996/97.

- Regulation of RSLs is central to the Corporation's business and targets in this area are set within the organisation. Major changes to the ways in which the Corporation regulates RSLs have been made over the last three years. During 1996/97 the Performance Review system entered the last phase of implementation with 100% coverage of all RSLs.
- Openness initiatives have included an increase in the Performance Indicators published to give insight into the performance of RSLs and the publication of a Guide to the Corporation's regulatory process. The information given in the Annual Report was amplified by the publication of a Regulation Report and an Investment Databook.

## Plans for 1997/98

The Corporation will be guided by the targets set by Ministers in the expenditure programmes for 1997/98.

In addition, the Corporation will:

- evolve new approaches to its regulatory responsibilities. The aim will be to continue a system of scrutiny of registered social landlords in a way which is effective in matching the level of regulation to levels of actual and perceived risk and which is efficient in terms of the resources available.
- increase the role of the regions. Developments will recognise the increasing role and importance of the investment and regulatory work of our regional offices in bringing together local and national priorities.
- develop the benefits of the collocation of investment and regulation. The outcome of the recent Finance, Management and Policy Review confirmed the benefits of collocation of these responsibilities in securing the best use of resources. Operational links between regulation and investment will be strengthened to ensure that investment is made in the most effective registered social landlords.

A Strategy Statement for a three year period is published in February or March each year to give information on targets and priorities which will guide the Corporation's work.

### Key Performance Targets

Key Measure	1994/95*		1995/96*		1996/97+		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Approved Development Programme : Total Lettings	58,300	58,262	52,500	57,511	43,000 41,776)	45,014 (43,871)	41,500
Balance between Housing for Rent and Sale in the Programme	70 : 30	72 : 27	70 : 30	71 : 29	75 : 25	79 : 21	77 : 23
No. of House provided in Rural Areas	1,850	2,,222	1,160	1,363	1,500	2,2078	1,000- 1,500
% of Housing provided as part of Regeneration Initiatives (%)	18	22	>=40	51	50	66	60

\* Target excludes output from the Rough Sleepers Initiative and City Challenge

+ Target excludes outputs from the Rough Sleepers Initiative. The figures in brackets exclude City Challenge to provide a direct comparison with previous years.



England and Wales

85 Grays Inn Road  
London WC1X 8AA

0171 813 1000

Steve Orchard  
Chief Executive



## Legal Aid Board

### Introduction

The Legal Aid Board works within a statutory framework laid down by the Legal Aid Act 1988, regulations made under it and guidance and objectives set by the Lord Chancellor. The Board is responsible for managing the major elements of the legal aid scheme established by the 1988 Act and assisting the Lord Chancellor in meeting his aims and objectives for publicly funded legal services.

Number of Staff		Expenditure* (£m)	
1995/96	1452	1995/96	52.4
1996/97	1565	1996/97	53.9
1997/98	1613	1997/98	55.2

\*Figures represent administrative expenditure. Current programme expenditure is in excess of £1bn.

The Board's Annual Reports and Corporate Plans are published. The former are available from The Stationery Office, and the latter direct from the Board.

### Achievements in 1996/97

During the year the Board maintained the quality of service to its stakeholders at the levels established by the improvement programmes it has taken forward since its inception in 1989. At the same time it focused its development work on projects aimed at providing significant quality improvements in future years. Notably fundamental business process re-engineering, the development of a new Corporate Information System and preparing for the transfer of responsibility for means assessment in the civil legal aid cases from the Benefits Agency. All of these initiatives will be implemented during the course of 1997/98.

Additionally, considerable progress was made in work aimed at improving the quality of legal aid services provided to the public. The Board increased the proportion of legal aid work being delivered by quality assured suppliers. Furthermore it began to establish the pilot schemes necessary to develop and implement more fundamental reforms of the legal aid scheme and the changes to legal aid flowing from the Family Law Act 1996.

The Board successfully passed the triennial review to maintain accreditation under the quality standard BSEN ISO 9002: 1994.

# Plans for 1997/98

1997/98 will be a period of significant change for the Board as it implements its new Corporate Information System, and associated re-engineered business processes, and integrates the civil means assessment function into its area offices. Alongside this the Board will continue to expand the quality assured supplier base and develop and implement the legal aid reform pilots. Throughout this period of change it will be aiming to continue to deliver services to the same standard as in previous years, while also maintaining accreditation to BSEN ISO 9002.

Key Measure	Key Performance Targets						
	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Forecast	Set
Increase the number of quality assured legal aid suppliers	-	1000	>1000	1250	>1250	1700	>1700
Percentage of civil legal aid applications dealt with within 2 weeks	75	79	75	78	75	81	75
Percentage of civil legal aid applications dealt with within 4 weeks	90	91	90	90	90	91	90
Percentage of civil legal aid bills assessed and paid within 6 weeks	75	83	75	90	75	87	75
	(5 weeks)	(5 weeks)					
Percentage of civil legal aid bills assessed and paid within 8 weeks	90	96	90	96	90	95	90
Percentage of applications for amendments and prior authorities dealt with within 2 weeks	80	92	80	95	80	94	80
Percentage of applications for amendments and prior authorities dealt with within 4 weeks	95	98	95	89	95	99	95
Percentage of criminal standard fee bills assessed and paid within 4 weeks	97.5	94.3	95	99	95	97	95



Peter Scales  
Chief Executive



Dexter House  
2 Royal Mint Court  
London EC3N 4LP

0171 369 6002

# London Pensions Fund Authority

## Introduction

The LPFA was established under the London Government Reorganisation (Pensions etc.) Order 1989 to be the administering authority within the Local Government Pension Scheme (LGPS) Regulations for the former Greater London Council (GLC) Pension Fund. The London Pension Fund has 65,000 scheme members and over 200 employers (including many voluntary and charitable bodies). The total value of the Fund was some £2.25 bn at the start of 1997. Further powers and duties have been transferred to the Authority, mainly in relation to former GLC and ILEA compensation payments and residual employer liabilities for which there is a power to levy on all borough councils in Greater London. The Authority is responsible to the Secretary of State for Environment, Transport and the Regions who can appoint to the Board between 7 and 11 Members. At least half of the Members excluding the Chairman, are appointed following consultations with local government representatives in London. There are currently ten members on the Board, including 2 appointed from amongst the Fund membership.

The LPFA aims to administer the London Pensions Fund, and associated functions, both efficiently and cost effectively through the achievement of:

- defined standards of service, which engender good customer relationships and generate a keen service image;
- a level of scheme membership and services which maximises cost-effectiveness;
- an investment strategy suited to the specific liability profile of the Fund, which balances the need to achieve high returns whilst not taking undue risks;
- economic management which makes proper use of resources and develops "good employer" practices;
- financial prudence in the conduct of its budgeting, monitoring, review, and operational procedures;

and to secure the most effective role for the Authority in the administration of local government pensions.

Number of Staff		Expenditure (£m)	
1995/96	67	1995/96	107.546
1996/97	67	1996/97	111.429

Copies of Annual Report and Accounts and Corporate Plans are placed in all the main London libraries for reference purposes. They can also be inspected, along with Reports to Fund Members, all Codes of Conduct and Best Practice and the Register of Interests, at Dexter House. Extract copies can be supplied on request.

## Achievements in 1996/97

- Watson Wyatt 'Scheme of the Year' Award (at the Pensions Management Awards).
- Report of the Year (at the Public Treasurer Investment Awards).
- Development of a Quality of Service Indicator which takes into account best practice, on-time performance, accuracy and customer complaints and satisfaction levels.
- Significant input to the national debate on the future of the LGPS.
- Achievement of the Investors in People Standard and the 1997 Portfolio Award (Public Sector).
- Maintaining and improving the high standards for which LPFA was awarded a Charter Mark in 1994.

## Plans for 1997/98

- Review LPFA performance standards in the light of the requirements of the new LGPS.
- Revise administrative arrangements to implement the new LGPS.
- Update competitive benchmarks to reflect latest national statistics as a guide for cost improvements.
- Review the policy on corporate governance in the light of emerging developments nationally.
- Continue market testing through competitive tendering.
- Investigate the appropriateness of securing ISO 9000 series accreditation.
- Prepare and submit a successful Charter Mark renewal application.
- Develop new customer initiatives in communications and accountability
- Issue a statement of Investment Principles to supplement existing codified procedures and strategy.

## Key Performance Targets

Since 1992/93, LPFA has implemented a number of key initiatives to improve the efficient and effective running of the organisation. These initiatives have three main thrusts:

- to improve standards and quality of service;
- to sharpen management and working methods; and
- to reduce unit costs.

The setting of targets for a range of indicators and the publication of achievements against those targets annually in the LPFA Efficiency Plan is a key discipline the LPFA has adopted in pursuance of these goals.

### Key Performance Targets

	1994/95		1995/96		1996/97		1997/98
Key Measure	Set	Achieved	Set	Achieved	Set	Achieved	Set
Management Costs (£' 000)	*	4,340	4,209	4,196	4,340	4,191	4,341
Staffing Costs (£' 000)	*	2,186	2,088	1,982	<2,186	1,902	<2,186
Total Costs (% of Fund value)	*	0.25	0.28	0.23	<0.25	0.20	<0.25
Investment Costs (% of Fund value)	*	0.11	0.11	0.10	<0.10	0.09	<0.10
Administration (£ cost per customer)	*	45.00	45.00	43.00	42.31	39.42	41.46
Staff/Customer Ratio (1:)	*	1248	1473	1422	>=1400	1446	>=1400
% of Cases completed on time	90	97	94	99	98	99.7	99
Complaints (% response within 5 days)	*	98	N/A	96	99	95.5**	99

Contributor Membership	*	17,075	N/A	17,792	18,100	18,357	18,371
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\* Targets for most of the current indicators were set first in 1995-96.

\*\* Under performance due to delay on only 3 complaints out of a total of 43.





Colin W Maclean  
Chief Executive



PO Box 44 Winterhill House  
Snowdon Drive  
Milton Keynes MK6 1AX

Telephone

# Meat and Livestock Commission

## Introduction

The Meat and Livestock Commission (MLC) was established under the 1967 Agriculture Act. The aim of the organisation is to promote greater efficiency in the livestock and livestock products industries of Great Britain whilst caring for the interests of the consumer.

MLC raises a statutory levy on animals slaughtered or exported to fund its activities. This statutory levy is substantially augmented by commercial income from the livestock industry. The Agriculture Minister may appoint up to 15 Commissioners, there are 14 at present, 9 from within the industry and 5 independents. The board of Commissioners is responsible for setting policy for MLC. A Director General and three executive directors report to the board of Commissioners. These four directors are responsible for the day to day management of MLC and for the execution of policy. The Commission is operationally structured into 6 divisions focused clearly on the needs of the industry.

Number of Staff		Expenditure (£m)	
1995/96	486	1995/96	41.5
1996/97	567*	1996/97	55.0
1997/98	629*	1997/98	54.3

Increase forced by additional enforcement work for the Intervention Board.

## Achievements in 1996/97

1996/97 has been a particularly difficult year for the meat and livestock industry and MLC. The announcement in March 1996 of a possible link between BSE and a new variant of CJD in younger people, caused widespread disruption in all markets for beef. MLC has concentrated during the year on restoring consumer confidence in beef and beef products and at the same time ensuring that lamb and pigmeat products capitalise on opportunities created by consumers searching for alternative meal solutions. MLC's work in this area during 1996/97 culminated in the launch of a its minced beef initiative featuring a rosette which sought to assure consumers that only prime cuts of beef are used in the manufacture of mince. The initiative boosted sales of minced beef by 18%.

MLC was heavily involved in BSE control schemes enforcement work for the Intervention Board, causing an increase in the Commission's staffing level. MLC's blueprint specifications for improving eating quality was widely taken up by the industry and the novel BLUP (Best Linear Unbiased Predictor) breeding techniques developed by MLC are being taken up widely by the cattle and sheep breeding industries.

MLC's Service Standards proposals were accepted by MAFF in March 1995 and its Citizen's Charter leaflet was published in April 1995. MLC has given its public commitment to achieve the IiP standard and is currently evaluating practices against the standard with a view to undertaking the IiP assessment in the near future. The Commission seeks to reduce its dependence on statutory levy by raising external funds to help finance its core activities. It has raised £6.6m of external funding during 1996/97 from its industry and the European Commission.

## Plans for 1997/98

MLC will continue its activities to restore consumer confidence in beef during 1997/98. The plans continue to include a high proportion of expenditure on advertising and promotion and a continuation of the mince beef initiative. A major new initiative will be the launch of an independent organisation, Assured British Meat which will develop and implement standards for a consumer assurance scheme for British meat. MLC will part fund this activity.

## Key Performance Targets

MLC sets key performance targets for all its activities on an annual basis, these are reported within its corporate plan. The actual performance against targets is reviewed by Commissioners on an annual basis. MLC has created a range of targets which measure the effectiveness and efficiency of all its activities. The targets identified below are a selection of the headline objectives. New baselines for new targets have been set during 1996/97 and these new targets will be reported in future reviews.

Key Measure	Key Performance Targets						
	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Forecast	Set
Maintain the National Health Survey score for "eating meat as much as ever" (%)	36.5	38	36.5	38	36.5	37.5	36.5
Percentage of secondary schools using at least one MLC resource (%)	-	51	51	58	51	71	75
Improve the quality of meat by the uptake of MLC's blueprint techniques. Percentage of target companies using MLC specification (%)	-	-	60	60	60	67	60
Staff costs per pound expenditure. Reduce by 2.5% annually (%)	-2.5	-18.9	-2.5	-2.5	-2.5	-2.5	-2.5
Staff numbers per £1m by expenditure. Reduce by 2.5% annually (%)	-2.5	-17.4	-2.5	-2.5	-2.5	-13.5	-2.5
Cost recovery for commercial services. Target full cost recovery by 1996 (%)	90	90.9	100	99.2	100	104.7	102



Professor George K Radda CBE FRS  
Chief Executive Officer



20 Park Crescent  
London W1N 4AL

Telephone

# Medical Research Council

## Introduction

The mission of the Medical Research Council (MRC) is :

- to promote and support, by any means, high-quality, basic, strategic, and applied research and related postgraduate training in the biomedical and other sciences, with the aim of maintaining and improving human health; to advance knowledge and technology and to provide trained researchers to meet the needs of users and beneficiaries (including the providers of health care, and the biotechnology, food, health-care, medical instrumentation, pharmaceutical and other biomedical-related industries), thereby contributing to the maintenance and improvement of human health, the economic competitiveness of the United Kingdom, and the quality of life; to provide advice on, and disseminate knowledge and promote public understanding of, research in the biomedical sciences.

Originally set up in 1913 as the Medical Research Committee, to administer funds provided for medical research under the terms of the National Insurance Act of 1911, the MRC was incorporated under its present title by Royal Charter in 1920. As with other Research Councils, its status is that of an Executive Non-Departmental Public Body, reporting to the Department of Trade and Industry's Office of Science and Technology (OST).

Council members are appointed by the President of the Board of Trade. Aside from the Chairman, its membership usually consists of: MRC's Chief Executive; the Chairmen of the four research Boards and three independent scientists; and seven users: the Chief Medical Officers for England and Scotland; the head of R&D at the Department of Health; two industrialists; and two 'lay' members. A senior representative from the OST also takes part in Council meetings.

Number of Staff		Expenditure (£m)	
1995/96	2888	1995/96	304.9
1996/97	2855*	1996/97	310.7
1997/98	2850*	1997/98	323.6*
*Estimate		*Estimate	

Annual Report, Accounts, and Corporate Plan are public documents, available from the Publications Group (address as above). Business Plans are not made public. An electronic database of all MRC's research programmes and projects will be made available through the Internet in 1997. The Forward Look of Government Funded Science and Technology (OST, DTI) provides an overview of MRC's future plans.

# Achievements in 1996/97

MRC's achievements can only be summarised here. In addition, the achievements reported relate mainly to the 1995/6 financial year it is not practical to evaluate, and report on, scientific achievements until some time after the end of the financial year.

## Scientific

At any one time, MRC supports over 1100 research programmes and projects, peer reviewed to ensure the highest national / international quality. Among the more important research findings during 1995/96 were:

- first analysis of the structure of a viral ribozyme
- a new approach to determining proteins' tertiary structure
- diabetes discovery of a new enzyme controlling the function of insulin
- tuberculosis demonstration of effects of a possible DNA vaccine
- cancer screening evaluation of best techniques for breast cancer screening

## Organisational

- Establishment of a new therapeutic antibody centre, jointly funded with industry, to explore clinical applications of monoclonal antibodies.
- Establishment of a technology incubator for commercial exploitation of biomedical research in Scotland.
- Strengthening research in Technology Foresight priority areas through new LINK programmes, a network for ageing research, and other developments; strengthening research to support government's EQUAL initiative.
- Major review of primary care research, with the health departments and NHS, to define research needs and strategies.
- Reviews of need and of procedural and procurement arrangements resulted in total savings of £0.6m in 1996/7 (8% of spend in the areas covered).

# Plans for 1997/98

## Research, training, and infrastructure

MRC supports a broad portfolio of high quality research relevant to health, and seeks to strengthen and nurture the UK research base in key areas. While maintaining the initiatives and research strengths built up in recent years, MRC will make additional efforts to:

- promote research into gene function, structural biology and relevant areas of bioinformatics, to ensure the UK realises the full potential of genome sequencing initiatives;
- encourage integrative research programmes, drawing together molecular and genetic science and research into cells, organs, and diseases, and in particular, strengthening the interface between basic and clinical studies;
- establish a new initiative in transmissible spongiform encephalopathies (TSEs)
- strengthen research and training in all areas of bioinformatics, including genetics and molecular structure, brain function, and health care informatics;
- introduce new grant schemes to support the development of better research environments and careers within universities; and
- strengthen training in clinical research.

## Effectiveness

During 1997/8, MRC will:

- reduce running costs by £0.55m
- implement the recommendations of the 1996/7 Prior Options reviews
- implement improved procedures for assessing the non-research outputs, and the efficiency, of MRC research establishments

- complete the implementation of a new pay and grading system.

## **Links with users and the public**

During 1997/8, MRC will:

- facilitate the launch of a biomedical venture capital fund focused on new start-ups companies based on MRC research;
- strengthen mechanisms for disseminating research findings to medical practitioners and the health service;
- continue to promote public awareness and debate on the social and ethical implications of genetics research.

### **Key Performance Targets**

The diversity of MRC's aims and activities mean that quantitative targets encompassing large areas of work are not available. Achievement of objectives is reported in the Annual Report to Parliament. OST have been working with the Research Councils to agree a of performance information for publication in 1998.



Professor J R Krebs FRS  
Chief Executive



Polaris House  
North Star Avenue  
Swindon SN2 1EU

01793 411500

# Natural Environment Research Council

## Introduction

The NERC was established in 1965 under a Royal Charter and granted a Supplemental Charter in 1993. NERC is governed by a Council of seven members of the academic community and seven members of NERC's user community (government and industrial) together with a Chief Executive and part-time Chairman. Appointments are made by the President of the Board of Trade. Council is advised by Science and Technology Boards with membership divided roughly equally between academic and user members of the NERC community.

Some 75% of NERC funding is channelled through the Government's Science Budget, administered by the Office of Science and Technology. NERC research also attracts contract and co-funding from other government departments and public sector agencies, the private sector and international (including EU) sources. NERC supports research and training in its own Centres and Surveys and in the universities and other institutions.

Number of Staff		Expenditure (£m)	
1995/96	2,776	1995/96	220.3
1996/97	2,765	1996/97	208.1
1997/98	2,700	1997/98	209.3

The NERC Annual Report, Accounts and Corporate Plan are publicly available and can be obtained from the same Communications Group at the above address. Various other NERC publications and reports are also readily available from the source.

## Achievements in 1996/97

Funding was secured for major new research programmes on the Urban Environment and Clouds, Storms and Regional Meteorology. Other new programme starts include Environmental Diagnostics and Ecological Dynamics and Genes.

Agreement was reached on a new more cost effective method for allocating PhD studentships to university departments, allowing a greater flexibility in choice of research topics.

A new training initiative in Environmental Economics was launched.

The NERC implemented a new Career Fellowship Scheme with the appointment of 12 postdoctoral and Advanced Fellows, one Senior Research Fellow and two Research Professors.

The NERC has developed partnerships with public and private sector users to maximise the contribution of NERC science to UK competitiveness and quality of life. Links have been established with the construction, chemical and insurance industries and with key Foresight Panels. There is now joint funding for some NERC programmes and NERC is participating in collaborative schemes for research and training (eg LINK, TCS).

The NERC submitted evidence and advice to a number of Parliamentary Select Committees and Government Advisory Bodies on a range of environmental issues.

The NERC has produced resource/information packs for schools in close association with science teachers and educational organisations, including a new partnership with the Environment Agency and Unilever in sponsoring a CREST programme the Environment Research Challenge.

Three NERC Centres/Surveys the British Geological Survey, Centre for Coastal and Marine Sciences and Centre for Ecology and Hydrology were subject to Prior Options Reviews during 1996. Ministers announced in January 1997 that the functions of the establishments were needed and that they should remain in the public sector, retaining their separate identities. NERC will pursue the opportunities for rationalisation and restructuring identified, building on its arm's length relationship with the establishments.

## Plans for 1997/98

A strategic review of the NERC portfolio will be completed, including the allocation of resources, to ensure the optimal delivery of the NERC Mission.

Two major new research programmes are planned to start the Joint Marine Environment Research Initiative and  $\mu$ 2M (understanding the micro to macro behaviour of fluid rock systems). With other funders, the NERC will review the opportunities for new initiatives in Environment and Health and for the integration of environmental information with social and economic values. The Council will participate in an OST-led study of Career Paths of past MSc and PhD students and promote active career management for NERC supported scientists. It will also undertake its own review of NERC support for Advanced Course (MSc) Studentships.

## Key Performance Targets

The NERC Corporate Plan contains a range of objectives and associated targets, together with reports on progress against previous targets. Three examples are shown in the table below.

Key Measure	Key Performance Targets						
	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
To reduce central administration costs	-	-	2.5%	2.5%	£8.31m	£8.31m	£7.97m
To retain at least 20% of science budget in support of non-thematic basic science (%)	*	19	*	16.4	20	20.9	20
To award at least 30% of PhD studentships in partnership mode (%)	*	23	30	26	30	30	30
* No specific targets set							



Dr N R Chalmers  
Chief Executive



Cromwell Road  
London  
SW7 5BD

0171 938 9123

# Natural History Museum

## Introduction

The Museum was part of the British Museum until 1963 when it was formally separated by an Act of Parliament. This statute established the Trustees of the Museum as a "body corporate".

The Museum's mission is to maintain and develop its collections and to use them to promote the discovery, understanding, responsible use and enjoyment of the natural world.

The Natural History Museum houses unrivalled collections of biological and geological specimens, the world's finest natural history library and a magnificent collection of natural history art. Many of these treasures are housed in the famous Waterhouse Building in South Kensington, which it has occupied since 1881.

Not only does the Museum maintain and develop its collections, but it uses them in scientific research programmes of internationally recognised excellence, thereby generating new knowledge that is both scientifically important and often of great practical value. The Museum, one of the country's leading visitor attractions, is dedicated to making natural history as accessible as possible to a wide range of people in this country and worldwide, by means of its exhibitions, publications and educational and outreach programmes. It supports all of these activities with high quality staff, services and facilities.

Number of Staff		Expenditure (£m)	
1995/96	741	1995/96	39.2
1996/97	757	1996/97	46.2
1997/98	765	1997/98	47.9

The Annual Report and Accounts are available from The Stationery Office. Corporate Plans are available from the Directorate at the Natural History Museum.

## Achievements in 1996/97

The first phase of the new Earth Galleries, the first major Lottery funded project to open to the public, opened to both critical and visitor acclaim. Since opening visitor numbers have increased by 33% on the previous year. The Museum



completed a successful fund-raising campaign to save Charles Darwin's home, Down House in Kent. It has accelerated its programme of databasing its extensive collections attaining a target of 140,000 specimens for 1996. The Museum has also continued to advise on, and contribute to, the implementation of the UK's Biodiversity Action Plan co-ordinated by the Department of the Environment. The Museum continues to train systematists in the UK and world-wide and in 1996 it successfully launched an MSc course in Advanced Methods in Taxonomy and Biodiversity in conjunction with Imperial College.

The Museum continues to improve its efficiency and value for money and in 1996 it reorganised its Department of Library and Information Services to increase income generation and effectiveness. In 1996 it succeeded in increasing self-generated income for the eighth year running and increased profit on trading activities by 34% on the previous year. Savings of £180,000 were realised through more efficient usage of energy. In the public galleries a commitment to excellence has been recognised by the achievement of the Investors in People award of March 1997.

## Plans for 1997/98

Phase 2 of the redevelopment of the Earth Galleries will be completed in December 1997, featuring new exhibitions ("From the beginning" and "Earth's Treasury") and the provision of new catering facilities. This will add 1,000m of redeveloped gallery space to the total Museum gallery space of 25,000 m.

The programme of temporary exhibitions and events will continue with Gobi Desert Dinosaurs and Wildlife Photographer of the Year, and three high profile events during the year.

A new programme on UK biodiversity will be instigated, beginning with the production of a complete guide to UK insects, in order to increase the Museum's contribution to government led national environmental initiatives.

New specialised chemical laboratories will be completed in 1997/98 at a total cost of £1.9m. The new facilities will allow the Museum to stay at the leading edge of science. It will gain a competitive edge in research through the ability to use the latest scientific methods and will improve the processes in identifying specimens.

The uplift of grant-in-aid of £700,000 will enable the South East roof of the Waterhouse Building to be renewed. Work will begin on the £1.4m project in 1997/98 and will be completed in the following year. This roof is leaking badly, threatening an important part of the plant collections and associated environmental research for government and industry. This will also complete the re-roofing of the main roofs at the front of the Waterhouse Building, collectively of outstanding architectural importance.

A second large gallery for public use for temporary exhibitions will be made available after restoration work, funded by money derived from the increased numbers of visitors to the Earth Galleries and associated commercial activities, has been carried out.

### Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
1. Visits (millions)	1.60	1.64	1.60	1.46	1.60	1.80	1.65
2. Number of school children in organised school parties ('000's)	180	200	190	200	200	174	210
3. Number of specimens captured as digital images ('000's)	45	45	90	90	140	235	140
4. Profit from income generation activities (£m)	4.308	4.353	4.284	4.387	4.444	5.86	5.283
5. % of total scientific research and curation funded through research grants, contracts and commissions	20.0	22.0	19.9	21.8	21.3	23.1	22.3



Professor Ken Pounds CBE FRS  
Chief Executive



Polaris House  
North Star Avenue  
Swindon SN2 1SZ

01793 442067

# Particle Physics and Astronomy Research Council

## Introduction

- PPARC's aim is to pursue a programme of high quality basic research in astronomy, planetary science and particle physics which furthers our understanding of fundamental questions, trains high quality scientists and engineers, increases UK industry's competitiveness, attracts future generations of scientists and engineers and stimulates the public's interest;
- PPARC provides research facilities via the European Laboratory for Particle Physics (CERN) and the European Space Agency (ESA), and the provision of ground-based astronomy facilities. It also gives grants to university scientists and a range of training awards and fellowships. The Council comprises 13 members, including the Chairman and Chief Executive. It is advised by a series of specialist committees, and supported by the PPARC executive based in Swindon.

	Number of Staff		Expenditure (£m)
1995/96	423	1995/96	202.62
1996/97	424.5	1996/97	208.52
1997/98*		1997/98	200.65

\*To be determined following the outcome of the Review of PPARC's Royal observatories.

PPARC publishes an Annual Report, including Accounts, which is laid before Parliament, and available from the above address. The Corporate Plan is available from the same address.

## Achievements in 1996/97

- in liaison with international partners, PPARC worked with Government to secure an agreement in CERN to complete the next major accelerator (LHC Large Hadron Collider), within a reduced annual budget, thereby releasing funds for the domestic particle physics programme;
- actively participated in a House of Commons Select Committee on Science and Technology Inquiry into PPARC, which resulted in a favourable Report;
- secured UK involvement in a major future ESA space mission ROSETTA;
- continued delivery of key components for the major international ground-based (8 metre) telescope Gemini

project;

- implemented Government policies in the 1993 White Paper, related to industrial competitiveness, training and public understanding of science.

## Plans for 1997/98

- PPARC will concentrate the work which it presently funds in the two UK Royal Observatories in a new UK Astronomy Technology Centre at Edinburgh;
- to negotiate international agreements on UK scientific participation in the detectors for LHC (CERN) which will maximise the benefits to UK and the overall value for money return on UK investment in CERN;
- to increase the number of PhD studentships awarded by 20% to 154 each year by 1998/99;
- to introduce an enhanced industry-related training scheme offering an initial 510 awards, and make available a database of industrially relevant technologies supported by PPARC;
- to review the terms of PPARC's Service Level Agreements with CCLRC with the aim of establishing a greater degree of competition, without weakening the latter's position as an important national resource.

## Key Performance Targets

The PPARC business plan contains performance indicators based on those proposed in the National Audit Office report 'Performance Indicators for the PPARC a discussion document'. PPARC is continuing to develop these and new indicators to reflect PPARC's activities.

### 1994/95

The key target for PPARC in its first year was to establish a working organisation, including a new Council and advisory structure, a newly formed headquarters staff, and a new more 'arms-length' relationship with the Royal Observatories. These were achieved with only minimal disturbance to the scientific programme. In programme terms, the objective was set and achieved of securing Government and CERN approval for the construction of the LHC. Other targets included meeting the Government objectives set out in the White Paper, which were achieved by the launch of new programmes for industrial collaboration and PUST, and enhanced training provision.

### 1995/96

A key target was the reduction in the future cost of the ESA Science Programme through persuading ESA to adopt a more cost-conscious approach, planning and procurement of missions. This was achieved at the ESA Ministerial Council in Toulouse. Scientific targets met included the delivery and subsequent successful operation of UK instruments on key ESA missions (ISO and SOHO). In meeting White Paper objectives, the target was met of launching a new public understanding of science competitive awards scheme.

### 1996/97

The key target was a reduction in the annual cost of CERN. This was achieved by the decision of CERN Council, in December 1996, to reduce expenditure by an average of about 8% over the next three years. A second target was to implement the conclusions of the Prior Options review of the Royal Observatories. A major upgrade to the UK infra-red telescope on Hawaii was successfully commissioned.

### 1997/98

The key targets will be to determine, and then start to implement, a rationalised structure and management for the Royal Observatories; and to ensure that the funding released by the reduction to the cost of the CERN subscription is used to increase the UK's return on its membership of CERN by increasing the UK's scientific involvement in the design and construction of the LHC detectors.

# Administrative Costs

Since its start in 1994 the administrative cost of running PPARC headquarters has fallen progressively by about 30% in real terms below previously planned levels.

Key measure	Administrative costs				
	1994/95	1995/96	1996/97	1997/98	2000
	Baseline	Baseline	Baseline	TARGET	TARGET
Administrative expenditure as a proportion of gross spend (%)	2.9	2.4	2.3	2.3	2.2



Dr Diana Walford  
Director



PHLS Headquarters Office  
61 Colindale Avenue  
London NW9 5DF

0181 200 1295 (extension 3645)

# Public Health Laboratory Service

## Introduction

The Public Health Laboratory Service was established under the 1946 National Health Service Act. Its aim is to protect the population from infection through detection, diagnosis, surveillance, prevention and control of infection and communicable diseases. It achieves this aim through a network of microbiology laboratories, epidemiology and field investigation services, research and development, and education and training programmes. This requires collaboration with NHS and local authorities, Universities and other institutions, central Government and world-wide collaboration on the sources and control of infections.

There are 49 laboratories in the network based in NHS Trusts in England and Wales and organised into 9 Groups. At the heart of the network is the PHLS Headquarters at Colindale in North London together with the Communicable Diseases Surveillance Centre (CDSC) and the Central Public Health Laboratory (CPHL).

The PHLS Board is chaired by Sir Leslie Turnberg, with eighteen members drawn from academia, industry, the NHS and local authorities.

Number of Staff		Expenditure (£m)	
1995/96	3167	1995/96	106.3
1996/97	3236	1996/97	106.7
1997/98	3205	1997/98	115.8

Published annual reports and accounts and Corporate Plans (from 1997) are available from The Stationery Office and corporate plans are available on request from the Corporate Affairs Directorate at Headquarters.

## Achievements in 1996/97

The PHLS made changes to its structure and operations to ensure an effective and efficient service. The network of public health laboratories was restructured into nine regional Groups, each with a devolved budget. Regional Epidemiology Units have been set up to provide support to health professionals with statutory responsibility for communicable disease control. Standard operating procedures in clinical microbiology were developed to enhance quality control. Internal communications were improved within a newly established Group structure and a National Joint Staff Consultative Committee was established. A Training Action Plan was also established for PHLS staff.

During 1996/7 the Service responded successfully to several major national incidents. The PHLS detected a small number of false negative HIV results associated with a particular test kit. This led to a national programme of rapid re-testing and follow-up of patients. The Service investigated clusters of meningococcal infection and provided expert advice and operational support, which was enhanced by investment in new technology. Outbreaks of Salmonella associated with cheddar cheese and infant formula feed were detected and investigated.

During the year, the PHLS provided more information on and increased public understanding of its services. A Code of Practice issued in 1996 sets out information that can be made available, how complaints can be made and how soon a reply can be expected. During the National Week of Science, Engineering and Technology, the PHLS held open days, exhibitions in shopping centres and schools and collaborated with Universities to provide sixth form lectures. An exhibition about the history of the PHLS was opened at the Science Museum in London during celebrations of the PHLS's Golden Jubilee. To celebrate its fiftieth anniversary, a description of the work of the PHLS was distributed with private sector funding. Collaborations with local press have also been established, such as the Hendon Times 'Bug of the Month' series of reports.

Most laboratory premises are owned by host NHS Trusts and several are being redeveloped under the Private Finance Initiative. The PHLS is considering the potential for PFI to provide computer based integrated financial accounting systems.

Most non-core activities at the Colindale site are contracted out, including security, catering and cleaning. Customer satisfaction surveys were conducted in the Service on core business activities to inform service delivery requirements.

The PHLS has piloted accreditation to Investors in People at its laboratory in Norwich, and is looking to extend this to the whole East Group and the Colindale site.

## **Plans for 1997/98**

Key developments in 1997/8 will include developing specific disease-based programmes and enhancing the provision of services in London. Quality controls will be improved through further development of standardised procedures. Reviews will also continue of surveillance, reference and research work to release resources from completed and lower priority activities for reinvestment in high priority developments.

## **Key Performance Targets**

### **1997/8**

- 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.
- To develop a new approach to the work of the PHLS based on a series of specific disease-based programmes involving both the Centres at Colindale, the Group Laboratories and the Regional Epidemiologists, taking full advantage of the closest possible integration of PHLS microbiological and epidemiological services and expertise.
- To work with the Department of Health in implementing the recommendations of the Prior Options Review to an agreed timetable.
- 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.
- 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.
- 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.
- 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.
- To agree with the Department of Health and Welsh Office a plan for effecting efficiency savings up to 2000/2001.

## Key Performance Targets

See above text



Tony Withey  
Chief Executive



415 Edgware Road  
London NW2 6LR

0181 235 0500

## Remploy Ltd

### Introduction

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.

Remploy's Board consists of 4 executive directors, a part time Chairman and 5 non executive directors appointed by the Secretary of State for Education and Employment. The Company is divided into 7 operating groups which run its 92 manufacturing factories and its Interwork supported placement scheme as commercial operations. Remploy has an Agreement with the Secretary of State whereby Remploy receives grant in aid and voted loans to cover the additional costs incurred from employing mainly severely disabled people.

Number of Staff		Expenditure (£m)	
1995/96	10893	1995/96	231.0
1996/97	11224	1996/97	247.0
1997/98	11245	1997/98	243.0

The Annual Report and Accounts are published annually in July and are available from the Company Secretary. As a commercial organisation Remploy must protect commercial confidentiality and is not able to publish its Corporate and Business Plans. Major non-commercially sensitive aspects are published through newsletters and other means.

### Achievements in 1996/97

Remploy continued to increase its employment of severely disabled people. In 1995/96 the average number was 9,334, including 2,190 Interworkers. By the end of 1996 this had increased to a total of 9,800 of which 2,800 were on Interwork placements working outside the Company. In addition a new Group started to develop employment in the service sector of the economy and achieved 50 placements by March, 1997.

External sales turnover increased to £134m in 1995/96 and to £147m in the year to March, 1997.

Maintaining the highest standards of quality and training, the Company continues to hold BS5750 or ISO9002 registrations in all 92 manufacturing factories. 17 factories have achieved IiP status by March, 1997, with all others working towards the



award over the next two years.

## Plans for 1997/98

To increase the numbers of severely disabled employees in Remploy within the same grant in aid assistance provided by the Government, notably by employing more Interworkers outside Remploy and by improving the efficiency and effectiveness of the operations.

To further rationalise the factory and manufacturing operations and to develop new employment opportunities for disabled people in the service sector of the economy by the formation of the Contract Operations Group. More factories will be awarded IIP status.

Key Measure	Key Performance Targets							
	1994/95		1995/96		1996/97		1997/98	
	Set	Achieved	Set	Achieved	Set	Achieved	Set	
The average number of disabled employees in:								
- total workforce minimum	8900	8906	9200	9334	9400	9662	9800	
- factories maximum	7450	7434	7200	7144	not set	6958	not set	
- Interwork placement scheme minimum	1450	1472	2000	2190	2400	2704	3000	
Progressions: number of disabled employees moving from Remploy to open employment or from factories to Interwork								
	74	118	125	177	175	178	200	
Number of factories with the Choices programme								
	50	56	All	All	not set	not set	not set	
Cost or operating deficit of each disabled worker in the:								
- total workforce	9650	10237	10400	10175	10170	9967	10000	
- Interwork Placement scheme	4420	4320	4500	4242	4540	4230	4400	
Operating deficit (£)	not set	91.2	not set	95.0	99.0	98.9	99.0	



Professor Sir Ghilleen Prance  
Director



Royal Botanic Gardens, Kew  
Richmond Surrey TW9 3AB

0181 332 5000 (Enquiries)  
0181 940 1171 (Recorded information)

# Royal Botanical Gardens, Kew

## Introduction

The Royal Botanic Gardens, Kew dates back to 1759 as a scientific establishment and as a public attraction. It became an NDPB under the National Heritage Act (1983). The Act established a Board of twelve Trustees to manage the organisation. One trustee is appointed by the Queen, the others by the Minister for Agriculture, Fisheries and Food, Kew's sponsoring ministry and provider of the majority of its funding by grant-in-aid. The Board members are usually leading figures drawn from the worlds of natural science, horticulture, commerce, and finance.

The resources of the organisation are held at two well known sites, Kew Gardens and Wakehurst Place, and include:

- 540 people, including over 350 scientists and horticulturists
- the Herbarium, now housing 7million specimens
- the living collections at Kew and Wakehurst Place including about 35,000 'taxa' (distinct species/sub-species).
- the Library of 750,000 volumes and a series of significant databases
- the existing seed bank (1.5% of world flora), soon to be greatly augmented by the Millennium Seed Bank at Wakehurst Place.

The organisation comprises ten departments of which the Herbarium, Jodrell Laboratory, and Living Collections are the largest. Purely commercial activities are managed by RBG Kew Enterprises which covenants its profits to RBG Kew. A separate body, RBG Kew Foundation and Friends, manages charitable fund-raising and membership.

Kew's mission is to enable better management of the earth's environment by increasing knowledge and understanding of the plant and fungal kingdoms the basis of life on earth.

The objectives and responsibilities for Kew are to carry out research into the science of plants and disseminate the results; provide advice, instruct and educate in relation to aspects of botany; provide other plant related services including quarantine; care for the collections; keep the collections as national reference collections, secure and available for study; provide an educational and enjoyable public amenity.

**Number of Staff**

**Expenditure\* (£m)**

1995/96	538	1995/96	24,363
1996/97	546	1996/97	25,120
1997/98	540 <sup>1</sup>	1997/98	28,220 <sup>1</sup>

\*Expenditure figures exclude RBG Kew Enterprises.

<sup>1</sup>Estimate.

The Annual Report and Accounts are laid before Parliament each year. For the years up to and including 1995/6 the organisation published triennial reports. For 1996/97 onwards annual reports will be published. Copies of these documents or the Corporate Plan may be obtained from the Financial Controller at the address above.

## Achievements in 1996/97

Millennium Seed Bank project secured by signing the agreement for up to £29.7m of funding with the Millennium Commission, while the Foundation raised over £15m.

Agreement signed with the National Heritage Memorial Fund to help fund the restoration of Kew's Museum as a public exhibition and education facility.

The Reproductive Biology Conference in September was attended by 131 international participants. Kew received 5,000 scientific visitors in 1996.

1,200 taxa were added to the DNA bank and over 1,000 DNA sequences run.

29 substantial scientific publications totalling 6,700 pages were produced.

27 courses were run including 3 higher education courses held overseas. These were attended by 670 students, including 95 from abroad.

103,000 collection transactions: received 60,000 items ; despatched 43,000 to collaborators around the world

1.29m visitors received including 72,000 children in school groups, and gate revenue rose 14%. Membership sales of the Friends of Kew rose 17%.

A new Japanese landscape was created to complement the recently restored Japanese Gateway and opened by Japanese and British Royalty.

A new programme of staff development training was completed by 37 middle managers.

A fundamental review of expenditure led to adjustments of programme resources and, amongst other things, efficiency savings of over £190,000.

## Plans for 1997/98

Some key items from the Corporate Plan are:

- Organise and staff collaborative field work in countries ranging from Brazil to Vietnam.
- Submit treatments for 8 orders and families, two world checklists and not less than 11 other major systematic treatments.
- Publish electronic taxonomic database information on the worldwide web.
- Submit at least 64 research papers for refereed journals including major contributions to the new angiosperm classification.
- Publish collaborative conservation Action Plan for Cacti & Succulents by IUCN-SSC.
- Incorporate 125 new seed collections from the drylands , and 275 U.K. native species, into the Seed Bank as part of the Millennium project.
- Produce the plan for the long term amenity development of the Kew site.
- Develop public exhibition for refurbished Museum No1.
- Implement new Dip. Hort. course structure for September 1997 student intake.
- Run two regional International Diploma courses (Kenya, Tasmania) and one workshop (Chile).

# Key Performance Targets

Key Measure	1996/97		1997/98
	Set	Achieved	Set
Accessions to living collection	3,000	3,290	1,500*
Herbarium specimens received*	35,000	60,385	30,000
Taxa added to DNA bank	600	1,200	1,000
Research papers for refereed journals	40	55	60
Scientific enquiries handled	12,250	12,250	13,000
Seed collections from drylands	200	212	125
Total visitors to Kew and Wakehurst (000's)	1,270	1,292	1,320
% of visitors rating Kew as very enjoyable	78	87	85
Courses provided	28	27	31
Scientific volumes published	26	29	27
Friends memberships (000's)	19	19	22
DNA sequences run	500	1,000	1,200

\* Reflects extensive building work planned for 1997/98.



Richard Butt  
Chief Executive



Dacre House 19 Dacre Street  
London SW1H 0DH

0171 340 2900

141 Castle Street Salisbury  
Wiltshire SP1 3TP

01722 336255

# Rural Development Commission

## Introduction

The Commission was set up originally in 1909 and its powers were redefined by the Miscellaneous Financial Provisions Act, 1983. In 1988, the Commission merged with its main agency, the Council for Small Industries in Rural Areas. The Commission's board comprises a part-time chairman and nine other Commissioners, who oversee the work of the Commission's staff and help promote the Commission's message and programmes around the country.

The Commission is required to keep under review and advise Government on the economic and social development of rural areas, and to promote action where necessary to further the economic and social development of rural England. Its goal is to improve the quality of life for people living and working in an evolving countryside.

The Commission undertakes three main types of work: national advisory work; rural regeneration; and country-wide action. Its work is delivered through seven regional offices which maintain a range of contacts with public, private and voluntary bodies. The Commission's national advisory and policy work is based in London, and other operational and administration units at Salisbury.

Number of Staff		Expenditure (£m)	
1995/96	345	1995/96	42.8
1996/97	318	1996/97	44.4
1997/98	278	1997/98	44.7

The Commission's Annual Report and Accounts and its Corporate Plan can be obtained from the Commission's Salisbury office: please contact the Publications Unit, Freepost, 141 Castle Street, Salisbury, Wiltshire, SP1 3TP (tel: 01722 336255 or fax 01722 432773).

## Achievements in 1996/97

The Commission:

- maintained a high profile for the issues raised in the Government's White Paper Rural England, including hosting

- ## Plans for 1997/98

- build on its links with Government regional offices and other bodies to ensure proper recognition of the rural dimension in their activities;
- develop new initiatives to support the delivery of key services to rural communities;
- launch Action for Market Towns as a self-help network;
- apply for Charter Mark under the Citizen's Charter initiative;
- seek accreditation as an Investor in People;
- contribute actively to the national debates on policy in Europe (including the impact on rural areas of the reform of the Common Agricultural Policy), transport policy, the implications of projected household formation and the role of informatics in rural areas;
- conduct a fourth round of Rural Challenge; and
- effect the orderly transfer of its business advice clients to Business Links and work with Business Links to ensure they meet the needs of rural firms.

Key Measure	Key Performance Targets							
	1994/95		1995/96		1996/97		1997/98	
	Set	Achieved	Set	Achieved	Set	Achieved	Set	
National Advisory Work								
Policy Statements <sup>1</sup>	-	2	3	3	3	0	2	
Research Studies	12	12	13	10	13	13	12	
Demonstration Projects	9	11	16	16	11	27	10	
Responses to Consultation Papers	10	41	25	49	25	50	35	
Rural Regeneration								
RDP Projects	644	1,021	750	880	995	836	800	
Rural Challenge Schemes underway <sup>2</sup>	-	-	12	11	17	15	23	
Workspace Job Opportunities	4,660	2,780	5,010	7,300	4,790	3,820	4,390	
Business Advice								
Visits to firms		14,548	14,960	11,075	13,600	7,800	3	
Countrywide Action								

Village Shops Assisted	-	-	8	22	60	3	200
Village Hall Projects	208	124	220	225	245	163	170
Transport Schemes	76	60	73	64	89	139	88

1. No targets set for earlier years.

2. First round Rural Challenge schemes were approved in 1994-95 but not underway.

3. No targets set in transition year for winding up the Business Advisory Service.



Crawford W Beveridge CBE  
Chief Executive Officer



120 Bothwell Street  
Glasgow G2 7JP

0141 248 2700

# Scottish Enterprise

## Introduction

Scottish Enterprise (SE) was established under the Enterprise and New Towns (Scotland) Act 1990.

SE is the economic development agency for 93% of Scotland's population. The aim of the organisation is to create jobs and prosperity for the people of Scotland. Functions include safeguarding employment, enhancing skills, promoting Scotland's industrial efficiency and international competitiveness and furthering improvement of the environment.

The SE Network is made up of Scottish Enterprise and 13 Local Enterprise Companies (LECs). The delivery of the major part of the projects, programmes and services funded by SE are contracted to the LECs. LECs are private companies limited by guarantee (they are not NDPBs) and are run by Boards of Directors, a majority of whom must be drawn from the senior management of private businesses in the local area. Scottish Enterprise (whose Board is appointed directly by the Secretary of State for Scotland) is responsible for providing strategic direction, agreeing the LECs plans, allocating resources and monitoring performance. Scottish Enterprise also delivers a range of national projects and programmes and has a particular responsibility for the promotion of inward investment and overseas trade on an all-Scotland basis through Locate in Scotland and Scottish Trade International.

Number of Staff		Expenditure (£m)	
1995/96	1834	1995/96	472
1996/97	1718	1996/97	445
1997/98	1671	1997/98	474*
*Budget			

Annual Report and Accounts are available from the SE Customer Service Desk (for contact number see above).

## Achievements in 1996/97

The Network's primary objective is to strengthen Scotland's economy, in particular to help to build the business base.

Highlighted below are some of SE's recent achievements:

Competitive Existing Businesses



Resources spent	£70m
Number of assists to companies	15 000
Number of enquiries handled through the Business Shops	80 000
Amount of additional sales expected	£1 126m
New Ventures	
Resources spent	£26m
Number of new starts assisted	4 900
Personal Enterprise Show participants	25 000
Number of additional jobs expected	10 200
Inward Investment	
Resources spent	£18m (excl. PBI £m)
Number of projects attracted to Scotland	86
Capital expenditure secured	£3.1bn
Number of jobs expected	14 300
Exports	
Resources spent	£12m
Local Export Partnerships established in SE/HIE networks	13
Number of company assists	2 000
Additional exports expected	£260m
Skills and Knowledge	
Resources spent	£102m
Number of people entering training programmes	51 000
Number of VQs awarded (level 2+)	16 200
Number of assists to support skills development in companies	5 000
Physical Business Infrastructure	
Resources spent	£118m
Floorspace catalysed (sq.m)	260 000
Land brought forward for development (ha.)	965
Jobs capacity of development property	8 300
Private sector investment levered	£320m
Access to Opportunity	
Resources spent	£66m
Number of people entering work experience/ training	14 300
Number of people progressing into employment	3 800
Land renewed in disadvantaged areas (ha)	43

## Achievements in Government initiatives

Scottish Enterprise has recently published a revised response to the Citizen's Charter following feedback on our service standards, and a review of best practice in other organisations.

Scottish Enterprise achieved IIP recognition in April 1996. Twelve of the 13 LECs have also achieved this status with the other LEC expected to receive recognition this year.

## **Plans for 1997/98**

SE will continue to focus on business development and improving the competitiveness of the business base in Scotland. There will be increasing leverage of private sector investment. SE will be aiming to raise the level of outputs from youth and adult training programmes.

The recent Policy and Management Review of Scottish Enterprise recommended the revision and development of a set of appropriate targets for the Scottish Enterprise Network. Targets for 1997/98 are still subject to discussion between Scottish Enterprise and the Scottish Office Education and Industry Department and will be agreed in due course.



Professor John Sizer CBE  
Chief Executive



Donaldson House  
97 Haymarket Terrace  
Edinburgh EH12 5HD

0131 313 6500

# Scottish Higher Education Funding Council

## Introduction

The Scottish Higher Education Funding Council (SHEFC) was established in 1992 under the Further and Higher Education (Scotland) Act to provide financial support for teaching, research and associated activities in Scottish higher education institutions.

The mission of the Council is to promote the quality and encourage the expansion of teaching and research in Scottish higher education institutions through the efficient and effective use of public funds allocated by the Secretary of State for Scotland to support these activities. The Council's main functions are to distribute funds to support teaching and research in higher education institutions; to ensure that provision is made for assessment of the quality of higher education supported by the Council; and to provide the Secretary of State for Scotland with information and advice relating to all aspects of higher education in Scotland, including the financial needs of the sector.

Members of the Council are appointed by the Secretary of State for Scotland and have a collective responsibility for the proper conduct of the Council's affairs. There are currently fifteen Council members, including the Chairman and Chief Executive. Members include senior managers and academics within higher education institutions, as well as others who have backgrounds in industry, commerce or the public sector.

The Council is supported by an Executive.

Number of Staff		Expenditure (£m)	
		Funds for Distribution (Running Costs)	
1995/96	68	1995/96	545
1996/97	66	1996/97	539
1997/98	66	1997/98	549

Copies of the Council's Annual Report and Corporate Plan are available free of charge from the Public Relations & Information Services Branch at the address given above. Further information, including details of other publications, is available on the Council's web site at <http://www.shefc.ac.uk/shefc/welcome.htm>

## Achievements in 1996/97

The Council's achievements are reviewed each year in its Annual Report. Key achievements in 1996/97 are summarised

below.

The Council distributed over £500m for teaching and research through its formula funding methods.

The Council undertook the Research Assessment Exercise (RAE) together with the other UK funding bodies. It will use the results of the RAE to allocate future funding for research in accordance with the principle of selectivity.

The Research Development Grant was introduced to help institutions respond to the longer term social and economic needs as identified by exercises such as the Technology Foresight Programme.

The Council implemented the fifth year of its cycle of quality assessment visits.

The Council completed a review of the operation of the current system of Quality Assessment, and considered the future arrangements for quality assurance in Scottish higher education institutions.

The Strategic Change Initiative was introduced to promote strategic change in the higher education sector.

A revised Financial Memorandum between the Council and institutions was introduced in August 1996.

## Plans for 1997/98

Key objectives for 1997/98 include:

- To promote high quality and effectiveness in teaching to meet the aspirations of students of all types and from all backgrounds, and to meet the needs of society for graduates with skills and training relevant to the modern economy.
- The provision of a research capacity which enables research of the highest standards, with relevance to economic development and social needs.
- An assurance of value for money in the use of the funds provided by Government for teaching and learning and the maintenance of the research base in Scottish higher education institutions.
- To encourage and assist institutions to make and to carry out plans which are based on sound strategic analysis, and which recognise the need for strategic adaptation and change.
- To make a considered and effective response to the report of the National Committee of Inquiry into Higher Education.

Key Measure	Key Performance Targets						
	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Forecast	Set
1. Distribute over 500 million in public funding annually to Scottish higher education institutions and ensure a proper level of accountability for its use.							
Funds for distribution (million)		511		545		539	549
Maintain numbers of students in the higher education sector within the level consistent with the Government's policy of consolidation.	*	*	118,200	116,000	118,000	117,500	118,700
3. Complete a cycle of assessments of the quality of teaching and learning on offer in Scottish higher education institutions.							
Subject areas to be assessed	9	9	11	11	9	-	11

\* Figures not directly comparable



Peter McKinlay  
Chief Executive



Thistle House  
91 Haymarket Terrace  
Edinburgh EH12 5HE

Telephone

## Scottish Homes

### Introduction

Scottish Homes was established under the Housing (Scotland) Act 1988. It was formed out of a merger of the Scottish Special Housing Association and the Housing Corporation in Scotland.

The aim of the organisation is to further the Government's objectives for housing by improving substantially the quality of housing and the variety of housing options available in Scotland. In so doing Scottish Homes seeks to contribute to the economic and social well-being of communities.

Scottish Homes core functions are: the funding of housing provision, primarily by registered housing associations but also by private developers and by individuals, and the funding of associated social and environmental works; the management of housing; the disposal of its housing (It currently owns some 30,000 houses having inherited 74,000 houses on its formation) by way of large scale voluntary transfer or by individual sale (through Right to Buy etc); the regulation of housing associations registered in Scotland; and policy development and research and the provision of housing information and advice.

Its structure, from 1 April 1997, is based on a headquarters function (Strategy and Performance, Finance and Regulation, Organisation Development and Communications) located in Edinburgh and a field network of 5 Regions based in Glasgow, Edinburgh, Paisley, Dundee and Inverness. In addition the Housing Management function is discharged through a network of District and Area Offices.

Scottish Homes is a body corporate whose members are not more than 9 persons appointed by the Secretary of State and its Chief Executive (whose membership is ex-officio). Members reflect a range of housing, business, academic and professional experience.

Number of Staff		Expenditure (£m)	
1995/96	1063	1995/96	463
1996/97	1012	1996/97	437
1997/98	898	1997/98	422

Scottish Homes Annual Report and Accounts, Strategic Plan (every 3 years) and details of its annual investment programme are widely distributed and are available on application to the above address.

### Achievements in 1996/97

Notable achievements in 1996/97 included:

- the provision of 7,015 new and improved houses thereby generating £176m of private investment in housing;
- the introduction of a revised regulation strategy designed to improve the performance of registered housing associations;
- the completion of the second national Scottish House Condition Survey on behalf of the Secretary of State;
- a strategic and organisational review leading to a closer focus on multi-sectoral community regeneration and a shift of resources from headquarters to the field network; and
- the disposal of 10,315 houses to alternative landlords or to individuals thereby realising receipts of £105m.

Citizens Charter was awarded in 1995 and has been sustained.

## Plans for 1997/98

The focus of activity will be on the implementation of Scottish Homes new strategy and organisation, in particular developing working partnership roles in order to maximise its investment impact throughout Scotland. The house disposal programme will continue with the planned transfer and sale of a further 11,000 houses. Improvements will be made in the measurement of performance, in particular in the wider economic and social impact of investment activity. Continuous gains in management efficiency and effectiveness will be made. Application will be made for Investors in People accreditation.

Key Measure	Key Performance Targets						
	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Owner occupation	6000	5991	5600	5655	4725	5008	2900
Tenure Diversification	15640	13096	14270	13358	13000	13364	13700
Particular housing needs	2000	2137	2550	2619	1950	2083	1550
Provision for homelessness	2500	2415	2725	2770	2600	2656	2600
New and improved units -Quality	8000	9167	8500	9107	6250	7015	4500
Community Regeneration	1150	981	1428	1108	950	1138	4500
Leverage	66.7	62.96	60.0	60.16	56.5	52.0	54.0
Private Finance	160	184	175	208	160	191	125

The following details are no longer current but you can click here to link to the  
Scottish Legal Aid Board



Richard Scott  
Chief Executive



44 Drumsheugh Gardens  
Edinburgh EH3 7SW

0131 226 7061

## Scottish Legal Aid Board

### Introduction

The Scottish Legal Aid Board was set up in 1987 to manage legal aid in Scotland. It derives its powers and functions from the Legal Aid (Scotland) Act 1986.

Its mission statement is: Always improving our service for the people of Scotland.

Its main tasks are:

- to assess and, where appropriate, grant applications for legal aid;
- to scrutinise and pay legal aid accounts submitted by solicitors and advocates; and
- to advise the Secretary of State for Scotland on legal aid matters.

The Board comprises the Chairman, the Chief Executive and 11 part-time members, two of whom have to be members of the Faculty of Advocates, two members of the Law Society, and one other a person having experience of the practice and procedure the court. The Board has a number of committees.

Number of Staff		Expenditure (£m)	
1995/96	274	1995/96	133.0
1996/97	268	1996/97	150.1
1997/98	283 <sup>1*</sup>	1997/98	145.1 <sup>1</sup>

<sup>1</sup>269+14 for current legislation.

\*Forecast

The Board's Annual Report is circulated free of charge to all solicitors carrying out legal aid work, advocate MPs and a number of other interested bodies, and can be bought from the Board's offices for £10. Its Corpor Plan is circulated to MPs. Copies are available free of charge from the Board's offices.

# Achievements in 1996/97

The corporate planning and budgeting processes have been significantly improved. The Board has introduced a new reward strategy which integrates performance appraisal and performance related pay to ensure that staff are appropriately rewarded on the basis of their performance against objectives and individual competencies. It has also successfully launched a project to imbue all staff with an understanding of the Board's agreed values and behaviours. The Board has is committed to achieving Investors in People status in 1998.

## Plans for 1997/98

A major project in 1997/98 and beyond will be the introduction of a pilot "public defender" scheme. The Board shall also be introducing a code of practice for solicitors practising criminal legal aid work, and a system of registration for these practitioners. Under the new legislation it shall have enhanced powers to investigate and pursue abuse and fraud relating to legal aid work, and shall be increasing its efforts in this area.

The Board shall be continuing its programme of improvements to our service to the legal profession through further streamlining our processes and procedures, completing the computerisation of its applications systems and providing training for the legal profession.

		Key Performance Targets						
		1994/95		1995/96		1996/97		1997/98
KEY MEASURE		SET	ACHIEVED	SET	ACHIEVED	SET	ACHIEVED*	SET
CIVIL	Applications (%)	78	83	80	90	90	88	92
		WITHIN 6 WEEKS		WITHIN 6 WEEKS		WITHIN 6 WEEKS		WITHIN 6 WEEKS
	Accounts (%)	85	88	86	88	82	82	83
		WITHIN 7 WEEKS		WITHIN 7 WEEKS		WITHIN 4 WEEKS		WITHIN 4 WEEKS
CRIMINAL	Applications (%)	85	81	83	83	82	72	85
		WITHIN 7 DAYS		WITHIN 7 DAYS		WITHIN 5 DAYS		WITHIN 5 DAYS
	Accounts (%)	95	94	94	98	85	76	80
		WITHIN 7 WEEKS		WITHIN 7 WEEKS		WITHIN 2 WEEKS		WITHIN 2 WEEKS
ADVICE AND ASSISTANCE	Applications for increase (%)	96	95	95	93	80	69	83
		WITHIN 10 DAYS		WITHIN 10 DAYS		WITHIN 5 DAYS		WITHIN 5 DAYS
	Accounts (%)	95	95	93	97	90	90	90
		WITHIN 4 WEEKS		WITHIN 4 WEEKS		WITHIN 2 WEEKS		WITHIN 2 WEEKS

\* Figures taken from the Board's draft Corporate Plan for 1997-2000.





Roger Crofts  
Chief Executive



12 Hope Terrace  
Edinburgh EH9 2AS

0131 446 2205

# Scottish National Heritage

## Introduction

Scottish Natural Heritage (SNH) was established under the 1991 Natural Heritage (Scotland) Act. Its mission is to work with Scotland's people to care for our natural heritage.

Its aims are:

- to conserve and enhance the natural heritage of Scotland;
- to foster understanding and facilitate enjoyment of the natural heritage of Scotland; and
- to ensure that all work in relation to the natural heritage of Scotland, undertaken by SNH or any other person, is sustainable.

From 1 April 1997, SNH will be made up of 11 Areas; National Strategy; Advisory Services, Corporate Services, Chief Scientist's Unit, and Secretariat. The executive Management Team comprises the Chief Executive, Director of Corporate Services, and 3 Directors of Operations and Strategy.

SNH has a main Board appointed by the Secretary of State for Scotland which determines the objectives, strategies, policies and the distribution of resources of SNH. Area Boards provide advice and support to Area staff and represent SNH locally. There is also an Audit Committee and a Scientific Advisory Committee.

Number of Staff		Expenditure (£m)	
1995/96	694.5	1995/96	42.5
1996/97	655.5	1996/97	37.0
1997/98	614	1997/98	36.2

In addition SNH employs a small number of seasonal staff for work on National Nature Reserves. All SNH publications are available to the public and may be obtained from its Publications Section. The SNH Annual Report and Accounts is laid before Parliament, and is distributed to all Scottish MP's and Peers, and all of its key partners. The 3 year Corporate Plan, 1 year Operational Plan achievements report is published as 'Progress and Plans' and is widely distributed.

## Achievements in 1996/97

SNH achievements are summarised in the table below. Further information is available in its annual publication 'Progress

and Plans' (see footnote, first page below).

## Plans for 1997/98

To maintain biodiversity 10 new species and 3 habitat action plans will be implemented. The results of National Countryside Monitoring Scheme will be published. Special Natural Heritage Sites: Notify 2530 SSSIs in support of Natura 2000. Submit 20 SPA consultation reports. Support 611 management agreements covering 151,000ha. During the year, SNH will support 11 footpath repair projects, implement 13 survey and monitoring projects and support 8 visitor management projects. Grants will be made to a further 60 school ground projects. Continuing its work with land managers, SNH will initiate 10 new 'Paths for All' projects, obtain leverage of EC funding for 22 projects and provide grant support to FWAG for 18 advisers. Management strategies will be put in place for three more firths. Implement natural heritage zonation programme for targeting programmes and resources.

Implementation of the Organisational Development Programme and the Efficiency Plan will continue as will work on achieving Investor in People status during 1998/99.

### Key Performance Targets

SNH performance targets are agreed with the Scottish Office. Those in use before 1996/97 have been replaced by those shown below.

Information on performance against targets in previous years is published in 'Progress and Plans'. SNH targets are monitored on a quarterly basis.

Task	Target	Mid-year progress
Species Action Plans	20 Plans in implementation phase Target of 20 spp exceeded	Total of 23 plans implemented
Species Action Plans	Draft 30 Plans	30 Plans now drafted
Species Action Plans	Publish 12 Fact Sheets	Target reduced to 6 Fact Sheets in line with implementation All sheets will be published by year end.
Notify previously undesignated sites as new SSSIs in preparation for Natura 2000	30 Sites	28 SSSIs notified or re-notified. On target for 30 sites notified by year end
Undertake further consultations on marine pSAC sites	According to agreed Natura 2000 programme	SNH worked with the Scottish Office to enable 14 A list marine pSACs to be forwarded to Europe as part of tranche 3 on 15 October. Continuing dialogue with local interests on many sites involving Regional and RASD staff
Submit scientific cases for SPA sites to The Scottish Office	25 SPAs	22 Departmental briefs, 11 draft & 11 final. On target for 25 submitted by year end
Undertake local consultations on pSPA sites	Submit 20 to Government for designation.	10 pSPAs and 5 overlapping Ramsar sites submitted to SO for designation. On target for 20 submissions by year end
Complete baseline surveys for all existing Natura sites	According to agreed Natura 2000 programme	Total of 38 Natura 2000 research and survey projects now completed or nearing completion. On target for year end.
Develop 7 monitoring frameworks for key aspects of Cairngorms	7 monitoring frameworks agreed	3 projects complete. 4 other projects on target to complete in Q4

Complete up to 6 pathwork projects in the Loch Lomond and Trossachs area	6 pathworks 90% complete	4 pathworks complete and 3 underway. On target for 6 pathworks 90% complete by year end.
Produce curriculum support materials	Complete 5 themed products	1 product complete and 4 others underway. On target for 5 complete by year end.
Countryside in and around Towns	Develop 15 proactive projects	15 projects underway
Implement Red Deer Action Plan	6 Red Deer Management Plans and a demonstration study	Progress has been made with 7 DMG Management Plans. DCS has agreed to trial the 7 plans before taking forward further plans. Demonstration studies continue on 13 sites.
Produce management strategies for the Firths	Publish strategy for Cromarty Firth	Cromarty Firth strategy in draft. On target for publication in Q4
Distribute community chests	50 Sea chests	List of chest managers compiled and distribution ongoing. On target for completion in Q4.
Agree forward work plans for SNH funded ranger services	Plans agreed for all services by quarter 1	Total of 68 plans agreed from a total of 92 services. Expect 69 plans to be agreed by year end.
Complete priority tasks in policy development programme	45 tasks	Of the 28 priority 1/2/3 items which were scheduled for Q1/Q2/Q3: 6 are complete and 22 are ongoing. On target for 45 tasks completed by year end
Respond to national consultations	Respond to 50 anticipated consultations within given timescales	Total of 75 consultations responded to within timescales.
Customer contacts to meet Natural Standards	Meet standards for 90% of contacts	Standards met for 96% of contacts in Q3



Adam Peat  
Chief Executive



25-30 Lambourne Crescent  
Llanishen  
Cardiff CF4 5ZJ

01222 741500  
01222 741501 (Fax)

## Tai Cymru (Housing for Wales)

### Introduction

Tai Cymru was established under the Housing Act 1988 to take over the functions of the Housing Corporation in Wales.

The main aim of Tai Cymru is to increase the supply of well managed, good quality housing for those unable to meet their needs through purchase or rental at open market prices.

Its principal activities in support of this objective are:

- planning, funding and supervising the social housing programme being delivered by Welsh registered social landlords
- ensuring through Performance Audit that registered social landlords consistently attain the high standards of probity, financial management and service delivery which are expected of them.

Tai Cymru is controlled by a Board of members appointed by the Secretary of State for Wales.

The Board comprises a Chairman and between 6 & 8 other members including the Chief Executive. Tai Cymru is divided into 3 divisions. Operations Division managing the housing association development programme, Performance Audit Division monitoring the work of associations and Finance and Administration Division.

Number of Staff		Total Public Expenditure (£m)	
1995/96	69	1995/96	120
1996/97	68	1996/97	112
1997/98	67	1997/98	76

Tai Cymru publishes its annual report, accounts and forward plans. Tai Cymru's Annual Report and Accounts is laid before Parliament and is subsequently published. Tai Cymru's achievements and performance against targets for 1996/97 are expected to be published in July 1997. In addition, Tai Cymru provides a range of publications on the work of housing associations.

### Achievements in 1996/97

Following the National Audit Office examination of the main activities of Tai Cymru, the NAO concluded that: "Tai Cymru have generally performed well since their inception in April 1989. They have met or exceeded most of the medium or short-term development programme targets set for them by the Welsh Office; adopted a comprehensive approach to monitoring associations; exercised tight control of associations' development programmes; and taken initiatives aimed at achieving better value for money in procurement".

During 1996/97 the key targets set in Tai Cymru's Operational Plan were all met and in some cases significantly exceeded; as shown in the table below.

Social Housing Grant a fundamental change occurred in the way funds are allocated to Registered Social Landlords. The allocation of funding in 1997/98 will for the first time, be based on information contained in the housing strategies and operational plans of each of the 32 local authorities.

Strategic Housing Agreements by 31 March 1997 eight such agreements, against a target of six, had been signed. These agreements build a closer working relationship with local authorities with an added focus to the problems and issues facing individual communities.

Rent Benchmarking - the introduction of a new system of grant allocation has encouraged all associations to emulate the achievement of the most competitive. Under this system associations only receive a development grant if they set their rents at or below the predetermined benchmark. The average assured tenancy rent in 1997/98 will be 13% lower in real terms than in 1993/94.

Regulation Tai Cymru has a statutory responsibility to regulate Welsh Registered Housing Associations, who currently manage well over 50,000 properties in Wales. Tai Cymru's role as independent regulator provides safeguards for tenants and establishes the confidence of private lenders. In 1996/97 a total of 66 audit visits were undertaken against a target of 60.

## Plans for 1997/98

With an Annual Development Programme of £60m housing associations will deliver a programme of 2000 homes in 1997-98. Of these around 550 will be earmarked for low cost home ownership.

During 1997/98, 250 homes, with an estimated cost of £10m will be dedicated to re-generation working in partnership with local authorities to tackle run down areas in both rural and urban areas.

Tai Cymru continues to apply the principles of the Citizen's Charter, both for itself and in respect of housing associations. Key events have been the publication of comparative performance indicators of housing associations' activity as an important way of enabling the public to judge their efficiency and the establishment of a formal complaints service performing a similar function to the Housing Associations Tenants Ombudsman's Service in England. Following the decision to extend eligibility for Chartermark to housing associations, Tai Cymru will seek to encourage Welsh registered associations to apply for the award.

Tai Cymru has played its full part in the Competing for Quality initiative. One third of existing posts have been market tested and outsourcing of administrative support and services is regularly employed.

Tai Cymru has been in the lead in enabling the leverage of private finance into publicly funded projects. The first "mixed funding" scheme was developed in Wales and since 1989 private finance totalling £450m will have been provided to date.

**Key Performance Targets**

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Completions	4180	4197	3600	3802	3500	3717	2900
Starts	3900	3614	3500	3688	2900	3200	2000
Private Finance (£m)	68	68	67	76	69	75	45
Unit Cost (£) (rented)	47,000	46,769	48,180	48,169	49,355	48,818	50,590



Anthea Millett  
Chief Executive



Portland House Stag Place  
London SW1E 5TT

Telephone

## Teacher Training Agency (TTA)

### Introduction

The Teacher Training Agency (TTA) was established under the 1994 Education Act with the purpose of improving the quality of teaching, raising standards of teacher education and training, and promoting teaching as a profession, in order to improve the standards of pupils' achievements, and the quality of their education. The Agency is committed to improving teaching quality through initiatives in every area of teachers' professional development, from recruitment, through initial teacher training and induction, to headship.

The TTA is governed by a Board of 12 members, drawn from school, LEA, higher education and other relevant backgrounds. It is committed to taking forward its work in consultation with the teaching profession, teacher trainers, LEAs and others inside and outside education. The Board is supported by a staff drawn from a variety of private and public sector backgrounds, including local authorities and HE. The Chief Executive chairs the agency's senior management group.

Number of Staff		Expenditure (£m)	
1995/96	54	1995/96	125.0
1996/97	81	1996/97	197.0
1997/98	94	1997/98	209.0

Both the Corporate Plan 1996 (April 1996) and the Annual Report and Accounts 1996/97 (October 1996) are available on request from the Information Section at the above address. The Agency's next Corporate Plan will be published in due course.

### Key Achievements in 1996/97

- The introduction of a new funding methodology for Initial Teacher Training (ITT) based on common rates.

The consolidation of a direct link between the quality of training provided and the allocation of places and funds, through awarding growth to quality providers, despite an overall fall in targets for recruitment into ITT.

- Development to consultation stage of new requirements for all ITT, revised standards for Qualified Teacher Status (QTS) and the first stage of a national curriculum for ITT.
- Development of the first coherent framework of professional standards and qualifications for teachers at various points in their careers.
- Initiation of a new strategy for teacher supply and recruitment, based on collaboration with key partners inside and outside the education system.

- Completion of the first round of projects funded by our teacher research grants, a key aspect of our efforts to turn teaching into a research based profession.

## Plans for 1997/98

Some key plans for the coming year:

- Revised standards for Qualified Teacher Status and the first stage of a national curriculum for ITT, with exemplification and support materials; development work on a National Curriculum for Initial Teacher Training in primary science and secondary English, mathematics, science and Information Technology for all trainees.
- Collection and publication of quantitative data on ITT providers, aimed at helping providers and others take advantage of the increased management and performance information that is available.
- Launch of new employment-based routes to QTS, replacing and enhancing existing schemes for licensed and overseas teachers.
- A study of the effect of providing additional funds, linked to individual NQTs, to provide additional, personalised support during the NQT's induction year.
- Development of national Needs Assessment materials for KS2 teachers in mathematics, science, Design & Technology and literacy, as well as for headteachers.
- Consultation on national standards for SENCOs and development of advice to the Secretary of State on the most appropriate and effective way of training teachers to work with pupils with special educational needs (SEN)
- Publication and implementation of a revised strategic plan for teacher supply and recruitment.
- Introduction of new criteria and procedures for the allocation of TTA INSET funds to providers.

## Key Performance Targets

The agency has thus far published two Corporate Plans. Most of the key performance targets from these plans were concerned with the Agency's establishment and the development of basic structures and systems, with the result that they were completed and not carried forward into the following year. However, TTA's Annual Reports show that we achieved or were on target for 98.8% of our targets in 1994/95 and 98.9% in 1995/96.

### 1997

- Announce allocation for third round of Priority Subject Recruitment Scheme.
- Implement the National Professional Qualification for Headship, to prepare aspiring headteachers for their leadership role.
- Submit initial advice to the Secretary of State on the most appropriate training for teachers of pupils with SEN.
- Conference of teachers to promote the use of research and other evidence to improve teaching and learning.
- Review (annually) operation of Codes governing corporate responsibility, individual conduct and access to information.
- Announce ITT targets for 1998/99 and provisional targets for 1999/2000 and 2000/2001.

### 1998

- Advise Secretary of State on consultation on ITT national curriculum for primary science, secondary English, mathematics and science.
- Achieve Investors in People standard.

#### Key Performance Targets

See text above





Dr Derek Pooley CBE FInstP  
Chief Executive



UKAEA  
B521 Harwell Didcot  
Oxfordshire OX11 0RA

01235 436897

# UKAEA

## Introduction

The United Kingdom Atomic Energy Authority was established on 19 July 1954, under the 1954 Atomic Energy Authority Act.

UKAEA has to complete its national nuclear mission, whilst reducing as quickly as possible the annual cost to UK taxpayers by:

- caring for and, at the appropriate time, safely dismantling active facilities no longer in use;
- disposing of radioactive waste in an environmentally acceptable way;
- ensuring the security of nuclear facilities and materials;
- making best use of current UKAEA assets, including our sites and live active facilities, whilst seeking disposal whenever appropriate;
- carrying out fusion research;
- always ensuring that the programme is carried out at lowest economic cost consistent with safety and environmental requirements and acceptable financial risks.

UKAEA owns 5 sites in the UK. Three of these (Dounreay, Harwell and Winfrith) are nuclear licensed sites. Two (Culham and Risley) do not contain facilities which require to be licensed. UKAEA also leases an enclave of BNFL's site at Windscale. UKAEA acts as a planning and procurement organisation. It plans the long term decommissioning programme to minimise discounted costs, and buys in the services of independent contractors to undertake specific decommissioning tasks, wherever possible on a competitive basis. Only some 23% of UKAEA's annual expenditure is now on in-house activities, but a number of specialist operations remain in-house: in particular, running the nuclear fuel cycle plants at the Dounreay site, and the waste plants at Dounreay, Harwell and Winfrith; carrying out the UK's research programme in nuclear fusion, at the Culham site; and policing nuclear sites and protecting materials, not only for the UKAEA itself, but also for BNFL and URENCO.

Number of Staff		Expenditure (£m)	
1995/96	2066	1995/96	261.7
1996/97	2030	1996/97	249.6
1997/98	2011	1997/98	254.4

The Annual Review and the Annual Report and Accounts are published separately each year. They are laid in the library of the House of Commons, and widely distributed to interested parties. Copies are available on request from UKAEA. A Strategic Plan is also produced annually. Although the full copy

of the Plan is not publicly available, this year for the first time a summary version of the Plan has been produced and is available on request from UKAEA.

## Achievements in 1996/97

In 1996/97, UKAEA achievements included:

- the separation of AEA Technology plc, formerly a major part of the UKAEA. AEA Technology has since been successfully privatised;
- maintaining safety standards during this period of substantial re-organisation and change;
- significant progress in the decommissioning of a number of major facilities for example, completing the defuelling of the Prototype Fast Reactor (PFR) at Dounreay, and clearing of the turbine hall; completing the removal of the heat exchangers from the Windscale AGR and their emplacement in the Drigg low level waste facility; decontamination of the spent fuel pond of the Steam Generating Heavy Water Reactor at Winfrith;
- improved performance in a number of key business areas for example, increasing the percentage of work put out to competition; improving the accuracy of financial forecasts;
- launch of the Harwell International Business Centre for Science and Technology to exploit the Harwell site;
- approval of major projects in the Fusion area extension of the international JET project at Culham to 1999; construction of a novel Fusion device (the Mega-Amp Spherical Tokamak, MAST) as part of the UK programme;

Quality gaining ISO9000 certification for the majority of the organisation. A number of related programmes have also been established (e.g. benchmarking, continuous improvement); and

Investors in People UKAEA has made the commitment to work towards IiP accreditation. Particular achievements have been a new training strategy; and the introduction of personal development plans as an integral part of the annual staff appraisal process.

## Plans for 1997/98

UKAEA's plans for 1997/98 include:

- continued progress in decommissioning: for example, at Dounreay, construction of the PFR sodium disposal plant and a new low level liquid effluent plant, full operation of the cementation plant and completion of the design for the new cementation plant store extension; at Windscale, placing the contract for the dismantling of Pile 1 and encapsulation of the waste; at Winfrith, decommissioning and dismantling the Nestor and Dimple reactors;
- sale of the Risley site;
- winning new overseas contracts for commercial fuel cycle services at Dounreay;
- gaining ISO9000 certification for the remaining units of the organisation; and
- gaining Investors in People accreditation.

## Key Performance Targets

Each year the UKAEA Board chooses a suite of top-level performance measures, and sets a target range for each measure. Wherever possible, the target range is set on the basis of continuous improvement, with the lower target above the level of achievement in the preceding financial year and the upper target chosen to be very challenging but potentially achievable. The measures in the suite vary from year to year, reflecting the Board's judgement of where improvement is most needed. The table focuses on the suite of measures set for 1996/97; not all were top-level measures in earlier or subsequent years. These top-level measures are supported by a range of performance indicators at Directorate level.

Key Measure	Key Performance Targets						
	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Liabilities Management Ratio *	Not Set	Not Measured	Not Set	1.02	1.01-.07	1.15	1.05-1.20
Number of Safety, Environmental and Security Incidents	Not Set	24	24-18	19	18-14	14	Not set (New safety index adopted)
Financial Forecasting % Error	Not Set	16	Not Set	5	4-2	1.3	1.2-1.0
% of total UKAEA spend competed	Not Set	Not Measured	Not Set	47	49-57	49	50 - 55
Employee Attitude Index **	Not Set	7	Not Set	Not Measured	8-18	31	Not Set

\* The liabilities Management Ratio is UKAEA's "bottom line". It is a measure of efficiency with which UKAEA is reducing its nuclear liabilities. Any ratio >1 means that UKAEA has succeeded in reducing, even in 6% discounted terms the liabilities by more than has been spent on doing so.

\*\* The Employee Attitude Index measures staff perceptions of UKAEA and its management. It is calculated by averaging employee responses to six key questions.



Dr Alan Borg CBE FSA  
Director



Victoria and Albert Museum  
Cromwell Road South Kensington  
London SW7 2RL

0171 938 8500

# Victoria and Albert Museum

## Introduction

The Victoria and Albert Museum was founded soon after the Great Exhibition in 1851. In 1984, as a result of the National Heritage Act 1983, it was reconstituted as a body corporate governed by a Board of Trustees.

The V&A's mission is 'to increase the understanding and enjoyment of art, craft and design through its collections'. The V&A is the National Museum of Art and Design. Its collections cover all branches of fine and applied arts and represent all major artistic traditions of Britain, Europe, Asia and North Africa. Certain of its collections are recognised as national collections in their particular fields.

The V&A administers the Museum at South Kensington, which includes the National Art Library, and three other London museums: the Theatre Museum at Covent Garden, the National Museum of Childhood at Bethnal Green, and the Wellington Museum at Apsley House.

Number of Staff		Expenditure (£m)	
At end of financial year			
1995/96	820	1995/96	37.3
1996/97	800	1996/97	38.0
1997/98	800	1997/98	34.8

V&A Consolidated Accounts, published by HMSO, or available on request from Dept of Finance & Central Services, V&A. Report of the Board of Trustees (triennial), last published 1995 (ISBN 1-85177-164-6), available on request from Dept of Public Affairs, V&A. V&A's Corporate Plan (annual), available on request from Dept of Finance & Central Services, V&A.

## Achievements in 1996/97

- Diverse exhibitions including William Morris enjoyed by 216,000 visitors and subject to substantial international critical acclaim Jain Art from India and American Photography; the reopening of the Raphael Gallery and the English Silver Galleries, two significant displays, both substantially refurbished; and the successful introduction of admission charges with no evidence of a drop in visitor numbers and little adverse criticism.
- Competing for Quality: the V&A reviews the provision of services regularly and regards this as a vital process to improve cost effectiveness and ensure value for money. Most of the V&A's service departments consist of small in-house teams who contract out to specialists where economic to do so. Recent reviews include restructuring in-

- house printing services (saving 7 posts) and contracting out some cleaning services (22 posts transferred).
- Private Finance Initiative: discussions held with Private Finance Panel Executive on a number of potential projects.
- Investors in People: diagnostic study completed during 1996/7.

## Plans for 1997/98

- Five strategic goals taken from Funding Agreement 1997/98:
- Access: to increase the accessibility and attractiveness of the V&A to the widest possible audience.
- Develop the collections: to improve the standards of organising the objects entrusted to the Museum.
- Research and record: to maintain and enhance the standards of object-based scholarship and research at the Museum.
- Manage & develop the estate: to bring all buildings up to sound, safe and environmentally acceptable standards for visitors, staff and collections.
- Manage & develop resources: to ensure that resources available to the Museum are managed effectively and efficiently.

## Reports & Accounts:

- V&A Consolidated Accounts, published by HMSO, or available on request from Dept of Finance & Central Services, V&A .
- Report of the Board of Trustees (triennial), last published 1995 (ISBN 1851771646), available on request from Dept of Public Affairs, V&A.
- V&A's Corporate Plan (annual), available on request from Dept of Finance & Central Services, V&A.

### Key Performance Targets

	1994/95		1995/96		1996/97		1997/98
STRATEGIC GOAL :							
Key Measure	Set	Achieved	Set	Achieved	Set	Achieved	Set
ACCESS :							
Visitor numbers, whole site (million)	1.6	1.6	1.49	1.49	1.7	1.6	1.7
% of visitors satisfied with their visits (%)	98	98	98.5	98.5	98.5	98.5	99
DEVELOP THE COLLECTIONS :							
% of collections accessible to the public (%)	n/a	n/a	99	99	99	99	90*
MANAGE AND DEVELOP RESOURCES :							
To continue to develop the long-term upward trend in self-generated income from recurrent sources (%)	13	13	16	16	17	**	17
To complete computer network to link whole museum (%)	25	25	45	45	53	53	90

\* % accessible is affected by refurbishment of galleries, In particular proposed redevelopment of 15 galleries at V&A in 97/98.

\*\* Audited figures available at time of going to press.



Brian Willott CB  
Chief Executive



Principality House  
The Friary  
Cardiff CF1 4AE

0345 775577 (English)

# Welsh Development Agency

## Introduction

The Welsh Development Agency was established in 1976 under the WDA Act 1975.

The aim of the Agency is to help create a successful and dynamic economy: 'to sustain Wales as the best business climate in Europe by promoting the growth of quality jobs and competitive industry for the benefit of the people throughout Wales'.

The purposes of the Agency are set out in the Act as:

- to further the economic development of Wales
- to promote industrial efficiency
- to further the improvement of the environment of Wales

The Agency operates under the terms of the Act and has a Chairman, Deputy Chairman, and between 7 and 9 Board Members appointed by the Secretary of State for Wales. The WDA's Chief Executive is an ex-officio Board Member.

The Agency is structured on a Divisional basis with budget delegation within controlled limits and local operational responsibility resting with Divisional managing directors. The Divisional structure includes offices in north, west, and south Wales with an International Division promoting Wales in the key global markets to targeted industrial sectors. Central Divisions include Business Development and Marketing, Finance and Human Resources. This structure is designed to ensure that services offered to business, investors and others engaged in the economic development of Wales are most appropriate to the needs of those customers. The Agency has a declared policy to work in close liaison and partnership with other public bodies to assist in the delivery of local policy objectives and through co-ordinated action to improve the outputs of public resources and actions.

Number of Staff <sup>1</sup>		Expenditure (£m)	
1995/96	341	1995/96	131
1996/97	365	1996/97	154
1997/98	n/a	1997/98	153 <sup>2</sup>

The annual report and accounts of the Agency are laid in parliament. These are available in public libraries in Wales and are circulated to the media, key customers and partner organisations. The report and accounts are freely available on request. The Corporate Plan and Business Plan are internal documents as they constitute the Agency's bid for funding and/or request for approval of programmes to the Secretary of State and as such contain sensitive information.

# Achievements in 1996/97

- **Investment** The Agency has been instrumental in developing and expanding a number of key industrial sectors in Wales. The electronics sector has seen growth at more than double the rate in the UK and culminated in the year by securing the largest ever electronics/semiconductor inward investment project in Europe an investment by LG of Korea of £1.7bn.

The importance to the economy of indigenous business was reflected in securing European funding support for the Regional Technology Plan, being the only successful bid in the UK and one of only four in Europe.

- **Management** The Agency operates to a comprehensive Code of Practice for the conduct of its officers on Agency business. The Code specifically gives guidance on matters relating to the Government's Citizen's Charter and provides a framework for ensuring the achievement of value for money. A formal complaints procedure is in place to deal with the needs of customers in a highly responsive and caring manner.

The Agency's active pursual of partnerships with others in the public and private sectors is a key means employed to deliver services and investment through third parties and in testing the market to deliver the same in the most effective and efficient way. In particular the Agency increasingly seeks to provide the property needs of inward investors through the private sector and has set up a private funding panel to develop and implement this objective.

The Agency operates a process of continual programme evaluation to assess the effectiveness and efficiency of those programmes. The conclusions and recommendations of those evaluations are used in the formulation of the Corporate Plan and Annual Business Plan.

Its policy in regard to "Investors in People" is lead by a "vision and values" initiative developed in conjunction with all its staff. Continuous in-house training is available to all through the open learning centres and regular courses and seminars ensure the skills of staff are continuously developed to meet the needs of the Agency's evolving business.

## Plans for 1997/98

The volume of business generated and new initiatives introduced in 1996/97 and the resulting commitments rolling forward to 1997/98 require, in part, a period of consolidation for the plan year. The secured business in itself offers considerable scope for development as exemplified by the Regional Technology Plan and the Wales Information Society projects.

## Key Performance Targets

The Secretary of State for Wales sets the Agency annual strategic targets and the table below identifies these targets and the annual performance.

# Key Performance Targets

Key Measure	1994/95		1995/96		1996/97		1997/98
	Set	Achieved	Set	Achieved	Set	Achieved	Set
Jobs - Created and Safeguarded	9700*	7316	13000	15230	12500	18,402	12,500**
Private Capital Investment (£m)	485*	630.6	650	515	650	2,228	600
Vacant Floor Space Reduced to (k sq m)	8%	21.8%	116	168	130	110	n/a
Industrial Floorspace Completions (k sq m)	37	32.3	102	100	n/a	n/a	n/a
Land Reclaimed (ha)	700	555	850	400	400	401	200
Secure Business Worth (£m)	n/a	n/a	n/a	n/a	n/a	n/a	24

\* denotes different base of output measurement to subsequent years.

\*\* 50% of these jobs are to be outside the Eastern M4 and A55 corridors.

n/a denotes not a strategic target set by the Secretary of State in that year.



# Annex

The following lists those participating bodies together with the relevant Department.

Ministry of Agriculture, Meet and Livestock Commission  
Fisheries and Food Royal Botanic Gardens, Kew

Department for Education Construction Industry Training Board  
and Employment Funding Agency for Schools  
Further Education Funding Council for England  
Higher Education Funding Council for England  
Remploy Ltd  
Teacher Training Agency

Department of the Environment, Audit Commission  
Transport and the Regions Commission for the New Towns  
Countryside Commission  
English Nature  
English Partnerships  
Environment Agency  
Health and Safety Commission/Health and Safety Executive  
Housing Corporation  
London Pensions Fund Authority  
Rural Development Commission

Department for Culture, Arts Council of England  
Media and Sport British Film Institute  
British Library  
British Museum  
British Tourist Authority  
English Heritage  
English Sports Council  
The Natural History Museum  
Victoria and Albert Museum

Foreign and Commonwealth Office The British Council  
Department of Health Central Council for Education and Training in Social Work  
Public Health Laboratory Service

New Office Criminal Injuries Compensation Authority

Lord Chancellor's Department Legal Aid Board

Scottish Office Highlands & Islands Enterprise  
Scottish Enterprise  
Scottish Higher Education Funding Council  
Scottish Homes  
Scottish Legal Aid Board  
Scottish Natural Heritage

Department of Trade and Industry Coal Authority  
UKAEA

Department of Trade and Industry Biotechnology and Biological Sciences Research Council  
(Office of Science and Technology) 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

Welsh Office Arts Council of Wales  
Cardiff Bay Development Corporation  
Further Education Funding Council for Wales  
Higher Education Funding Council for Wales  
Tai Cymru (Housing for Wales)  
Welsh Development Agency

