



# Next Steps Report 1998

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by Command of Her Majesty.

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Minister for the Cabinet Office

Secretary of State for Culture, Media and Sport

Secretary of State Defence

Secretary of State for Education and Employment

Secretary of State for Environment, Transport and the Regions

Secretary of State for Foreign and Commonwealth Affairs

Secretary of State for Health

Secretary of State for the Home Department

Attorney General

Lord Chancellor

Secretary of State for Social Security

Secretary of State for Trade and Industry

Chancellor of the Exchequer

Secretary of State for Northern Ireland

Secretary of State for Scotland

Secretary of State for Wales

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*comments*

# Foreword



*by the Rt Hon. Dr Jack Cunningham  
Minister for the Cabinet Office*

In the 1997 *Next Steps Report*, the Government announced a shift away from the previous emphasis of the Next Steps initiative on creating new executive agencies. Agencies would still be created where this offered the best prospect of securing high quality, cost effective public services. But with over three quarters of the Civil Service already in agencies or departments operating on Next Steps lines, the main focus would in future be on using those agencies so far created in the most effective way.

This has entailed a greater emphasis on performance, embracing both the targets set for particular agencies and their effectiveness in contributing to achievement of wider policy goals. The data reported here shows an upward trend in performance, with improvement evident in 52% of cases where year on year comparisons can be made. It is also encouraging that two thirds of agencies are now engaged in benchmarking against the *Business Excellence Model* as a way of guiding performance improvement.

It is important to ensure not just that agency activity is efficient but that it is directed towards the right ends. The *Comprehensive Spending Review* has given us for the first time a coordinated set of objectives covering all public spending and setting out what the Government is seeking to achieve (published in July in the *Modern Public Services for Britain White Paper*). The Public Service Agreements have in turn elaborated these in the form of targets for the next 3 years. A key task during the year reported on here, and continuing with the rolling programme of agency reviews, is to ensure that agencies are being properly tasked to make the best contribution they can to achievement of these objectives and targets.

An issue for all agencies to consider is whether there is scope for improving performance by cooperation with bodies beyond the agency boundary. The Government will be publishing before Easter a White Paper on "Modernising Government" which will set out a vision for the future of public services. One of its themes will be the need to increase cooperation across traditional bureaucratic boundaries, for example between central and local government. It is increasingly clear that, in many instances, this can deliver more cost effective services better attuned to the needs of users. Agencies, as the main service delivery arm of the Civil Service, come into contact with many other service providers. They have a vital role to play in fostering this growth in cooperative solutions to the problem of how best to organise to meet needs that are not themselves constrained by bureaucratic boundaries. Some important work has already been done, for example joining up the services provided by the Benefits Agency and the local authorities in some areas to make it easier for people to get the services they need from a single contract, rather than trailing round different offices. The scope is there to do much more. This is an area to which all agencies will need to pay close attention over the next few years and I look forward to seeing progress set out in future editions of this Report. We do not want to lose sight of individual agency performance but we must increasingly set this in the context of contribution to broader goals.

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

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*comments*

# Introduction

## *A Guide to the 1998 Next Steps Report*

The *1998 Next Steps Report* provides a commentary and database on the progress of 136 out of 138 executive agencies<sup>1</sup> which were operating in the financial year 1997–98 and of HM Customs and Excise and Inland Revenue, which operate on Next Steps lines. It also lists the 1998–99 targets for those 4 agencies launched from 1 January – 31 December 1998 inclusive and the aims and objectives of the Crown Prosecution Service and Serious Fraud Office which operate on Next Steps lines. The *Report* includes a mixture of narrative on aspects of agency performance and various management initiatives, and then in detailed tables of results and performance data.

The first four chapters of narrative should be read against the background of the data included in the individual results of both performance targets and key business data. However, it is important to stress that for the full picture of any individual agency's overall progress and performance including a complete understanding of its business and operating context, the reader should look at each agency's Annual Report and Accounts. The entry for each agency gives information on how the reader can obtain these.

### *The Modernising Agenda*

This chapter gives some background information on the Government's new agenda for the wider public service and how it will impact on agencies. It includes examples of agencies already involved in joined-up working, information on *Public Service Agreements*, the *Invest to Save Budget* including examples of winning bids and *Service First*.

### *Agency Performance and Efficiency*

This chapter looks at the extent of agency success in achieving Ministerial performance targets in 1997–98; the quality of the targets set; and the extent to which they are becoming more demanding over time. There is also a detailed analysis of efficiency/productivity measures that each agency has in place.

### *Quality Schemes*

The Government has recently published *A Guide to Quality Schemes for the Public Sector*. This highlights a number of quality tools which can help the public sector adopt best practice. This chapter reports on the involvement of agencies in three of these initiatives; Business Excellence Model, Charter Mark and Investors in People.

### *Agency Reviews*

The three-stage quinquennial review process of evaluation, prior options and recommendations for future development, continues to be an important part of the Government's drive for sustained improvement in performance. This chapter includes a brief reiteration of the Government's policy and a table which sets out current progress in completing reviews.

### *Performance Tables*

These tables form the bulk of the Report and are similar in layout to the *1997 Next Steps Report*. The agencies are grouped under the Secretary of State they are responsible to. As was the case last year, the Secretary of State has written an introduction reporting on performance in 1997–98 and setting out the priorities for his or her agencies for the current financial year including an explanation of the means by which he or she will be monitoring performance against those priorities. This emphasises the line of accountability from Agency Chief Executive to the Secretary of State in each case. In some cases, agencies are departments in their own right but answer to that particular Minister. As agencies are listed alphabetically in their Ministerial section, those that are departments in their own right will be at the end of the section.

Each individual agency entry provides summary data of the agency's performance over the last three financial years and the targets for the current financial year. The text is limited to a basic description about each agency: the function; the address; and

telephone, fax, E-Mail and web site. In addition, there is also the agency logo and a photograph of the Chief Executive.

The performance table shows runs of results for quantified targets which have been set by the Secretary of State. Immediately below the table are footnotes describing the circumstances in which the agency has missed a target or a target has been discontinued. The footnotes, however, cover only 1997–98 and 1998–99 respectively. If a target in 1997–98 has been missed or there is no recorded outturn (the target is counted as missed) then it is highlighted in bold. If a target has been revised in year but revision has not been announced to Parliament, success or failure is measured against the original announced target.

Below the table are the results (if applicable) of any Ministerial milestone targets (ie unquantified) for 1997–98. Any milestone targets for 1998–99 are then listed below these.

The Business Summary table for each agency follows immediately after the targets data. It covers the same period as the targets and includes:

- operating costs;
- capital outturn;
- fixed assets;
- staff in post as at the beginning of each financial year;
- change in the unit cost of output or an efficiency index including the proportion of operating costs this covers; and
- cost recovery for chargeable services.

The data used in the table is based on accruals accounting unless otherwise stated in a footnote below each entry. All figures are in real terms with 1997–98 being used as the base year. All figures in the table have been rounded to the nearest decimal point.

### ***Annex A***

This annex lists all the executive agencies in existence as at 31 December 1998, the four departments running on Next Steps lines and the number of staff based on April 1998 figures then employed in each. These numbers cover civil servants calculated on the basis of full-time equivalents, excluding those engaged on a casual basis, in line with statistics published quarterly by the Cabinet Office; and for some agencies, highlighted in footnotes, they include service personnel and local-engaged staff.

### ***Annex B***

This lists the remaining functions including the number of staff declared as agency candidates as at 31 December 1998.

### ***Annex C***

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

### ***Reading List***

Many readers find it useful to be able to refer to the key documents published about Next Steps and the Government's related reforms of Civil Service management. This annex therefore includes a full bibliography as a reference and a source list.

The 1998 Next Steps Report is available on the world wide web at:

<http://www.official-documents.co.uk/document/cm42/4273/4273.htm>

For further information and any queries on the Report then please write to:

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***comments***



# *1. Modernising Government*

The creation of executive agencies over the last decade was part of a movement often referred to as *New Public Management*. This stressed the vertical divisions of Government and required clear definition of tasks and targets, clear and often personal responsibility for achievement, and much greater freedom than in the past to find the best means of delivery. Across a wide variety of functions this has led to better use of scarce resources and much better user-orientation and service quality. Great gains in public sector management have come from definition of task and delegation of management and the Government is determined to ensure that these are not lost.

However, this concentration on specific tasks has sometimes distracted attention from the wider, general objectives of government and people. The Government wants to give more attention to the coherence of policy across institutional boundaries; and to delivering public services in ways and combinations most useful and comprehensible to individual citizens. This will entail overlaying the vertical functions, with horizontal linkages and incentives for the agencies of Government at all levels to operate in a joined-up way.

This new agenda will be highlighted in a White Paper on Modernising Government to be published in Spring 1999. It will be about making government both more effective and more convenient for the citizen who requires services from it. This will require action in four broad areas, all of relevance to agencies:

- more strategic policy making. To look at long-term problems rather than short-term crises, and to develop policies that look at the whole problem rather than just individual symptoms;
- joined-up delivery. Organising around the individual's needs and not administrative convenience. Mobilising the combined efforts of private, voluntary and public sectors to deliver outcomes people want and need;
- information-age government. Exploiting the opportunities of IT to improve the convenience, efficiency and quality of service; and
- empowering public servants. To ensure that the public service is once again valued, and to allow those at the front line of service delivery to exercise their initiative.

Some agencies have already been involved in pilot schemes involving joined-up working. These include

**The Driver and Vehicle Licensing Agency (DVLA)** together with Essex Police ran a pilot scheme which resulted in successful action being taken against the keepers of unlicensed vehicles detected by speeding/red light cameras. The Association of Chief Police Officers has considered the scheme's operating guidelines and is expected shortly to endorse it, paving the way for DVLA to operate schemes with all the forces using such cameras.

Since July 1997, the **Social Security Benefits Agency** has been running a project to improve liaison between the Agency and local authorities and to provide a higher level of customer service using Remote Access terminals. Trials were undertaken, providing local authority staff with access to existing Income Support and Jobseeker's Allowance computer systems. Not only has this improved the speed of clearance of Housing and Council tax benefits but results show that enquiries to the Agency on these benefits' claims have reduced by 84%.

Over the last 12 months the Government has announced a number of policy developments intended to place a stronger emphasis on both performance and innovation in public services.

The *Comprehensive Spending Review (CSR)* set out the Government's priorities over the next three years both at the aggregate level and in the form of revised objectives for each department. These objectives were set in co-ordinated fashion, and included some objectives for cross-cutting areas (such as Criminal Justice, Sure Start and illegal drugs) which were shared between different departments. The CSR also announced the allocation of resources, for the first time on a three year rather than annual basis, giving departments increased scope to plan their spending and move resources between programmes in a

way best calculated to promote efficient working.

Following up the CSR, the White Paper *Public Services for the Future*, published in December 1998, set out a *Public Service Agreement* (PSA) for each department or cross-cutting area attaching quantified targets to the objectives set by the CSR and showing also the resources made available and the plans for improving efficiency and productivity. These PSAs in some senses apply the Next Steps approach to the whole of Government. In future, departments like agencies will have clear, quantified and publicly stated measures of success helping both to focus effort on the key result areas set by Ministers and to give the public a view of how well the organisation is doing. It will be very important to ensure that agency targets are aligned with those set for the department in the PSA, so Ministers will be taking this into account in setting agency targets for 1999–2000 and in looking at the need for revision of agency Framework Documents.

The Government will also be shortly publishing the Output and Performance Analysis (OPAs) produced by each department to prepare for Resource Accounting and Budgeting. OPAs will help to demonstrate the extent to which objectives are being achieved, the quantity and quality of outputs delivered and the efficiency of resource use.

Resource Accounting and Budgeting will also have implications for agency annual reports and in October 1998 the Cabinet Office issued revised guidance on the format and content of such reports. The guidance reflects the importance attached to transparent reporting in the CSR by requiring, amongst other things, the provision of key information under a number of standard headings, bringing together information on performance against key ministerial targets in one place, and showing this performance information under a number of common categories.

This will also serve to improve the accessibility and consistency of agency annual reports.

Also announced in the CSR was the The Invest to Save Budget (ISB). Jointly managed by the Treasury and the Cabinet Office, it was set up to help develop projects which bring together two or more public service bodies to deliver services in an innovative, joined-up, locally responsive and more efficient fashion. It is an important vehicle for taking forward the drive for more modern public services. The aim of the ISB is to encourage public service bodies to think imaginatively about ways of improving their operations and services provided to the public through co-operation with each other, even where there are potential risks in trying out new ways of working. Examples of the type of projects which the ISB might support include: one stop shops, enabling the public to deal with more than one agency per visit; combining services into packages which better match the particular circumstances of individuals or groups of people and make access to government easier; and joint projects involving an increase in the proportion of business done with the public via electronic means. Pilot projects to establish the costs and benefits of new ways of working in advance of wider implementation are particularly welcome. A total of 230 million is available over the three Rounds of the ISB. In Round One, 33 projects were awarded a total of 120 million. The Cabinet Office and Treasury will be monitoring closely the success of the winning projects with a view to disseminating the lessons learnt more widely around the public sector.

The following are examples of some of the successful bids made by agencies:

- **The Public Record Office and the Central Computer and Telecommunications Agency** together with the **Inland Revenue, Court Service** and the Department of Social Security will deliver a common statement of requirements for the management of Government electronic records and identify suppliers which can meet these requirements. This will help departments in exchanging records with other departments and to improve their records management systems and satisfy their public records obligations.
- The **Social Security Benefits Agency** together with eight local authorities will try out new ways of integrating the services which they provide to pensioners. Partnerships will be formed to provide one stop and outreach services in eight areas of the United Kingdom.
- **HM Land Registry, Ordnance Survey, Registers of Scotland** and local authorities will develop on-line systems – the National Land Information System and the Scottish Land Information System to provide electronic access to information about land and property held by the organisations. The funding will also allow a feasibility study into NLPG (National Land and Property Gazetteer) implementation and a pilot project to develop a national property boundary data set. The systems will help to reduce house buying delays.

*Service First*, the successor to the Citizen's Charter programme, was launched on 30 June 1998 following a wide-ranging consultation exercise. The programme is designed to raise the quality of public services and make them more responsive to their users.

The new programme is underpinned by nine principles of public service delivery that set out the Government's vision of what all public services should be striving to achieve. They are:

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

The new programme is built around four main themes:

- quality;
- responsiveness;
- effectiveness; and
- cross-sectoral working.

It builds on the strengths of the original charter programme: such as the idea that people are entitled to clear information in plain language on the service they use; on the standards of service they can expect to receive; how to complain if something goes wrong; and the Charter Mark awards scheme. It also introduces new elements such as the Peoples' Panel, the Better Government for Older people programme, and new best practice guides covering areas such as complaints handling, consultation techniques and drawing up a charter. As most services provided by central government are delivered by agencies, they are, therefore, critical to the effective delivery of first class public services the Government wants and the public deserves. All agencies delivering services to the public are committed to the principles of public service delivery and will be reviewing their existing charters over the next two years to ensure they reflect the needs of their users.

Further information is available on the Service First website – <http://www.servicefirst.gov.uk>

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## *2. Agency Performance and Efficiency*

Last year's Next Steps Report<sup>1</sup>, included, for the first time, reports by individual Ministers on the performance of their agencies. This demonstrated the Government's determination to ensure that the structure of accountability for the work done by Agencies was clearly understood ie that Ministers remain fully accountable for the performance of their Agencies. The Public Service Agreements<sup>2</sup> (PSAs) demonstrate the willingness of the Government to impose on Ministers the disciplines which have contributed to the success of Agencies — the setting of clear, stretching performance targets is a key part of the philosophy underpinning Next Steps.

Within the PSAs, Ministers in charge of Departments have accepted responsibility for delivering the Government's objectives and the SMART (specific, measurable, achievable, relevant and timed) targets associated with them.

Agencies will have an important part to play in helping Ministers to deliver those results. Their objectives and targets are being refined to ensure that they reflect the new objectives and priorities of the Government and that they are better focussed on ensuring that the targets set out in the PSAs are met.

Against that background it is, perhaps, not surprising that the overall picture which emerges of performance in 1997–98 and of the targets set for 1998–99 is a mixed one as agencies sought to realign their efforts as the details of the Government's proposals emerged.

Previous reports highlighted concerns about areas of weakness to set alongside the many achievements. In particular, too many targets have been set below the level of current performance, too many targets reflect internal processes rather than the actual service provided, and too few measures of real efficiency have so far been developed. These areas of weakness remain in the 1997–98 results. The Government expects these points to be addressed as targets continue to improve and are developed to meet its new agenda.

### *Performance against targets*

This report contains details of performance against the 1,265 key targets which were set for the 136 Agencies plus 2 of the 4 Departments operating on Next Steps lines — Crown Prosecution Service and Serious Fraud Office have no Ministerial targets. Overall, Agencies met 75.7% of their targets, in line with last year.

However, whether or not an agency meets a particular target reflects both the level at which that target is set and the performance of the agency. At least as important to the public is whether the quality of service provided by agencies and their efficiency are actually improving. Where direct comparisons can be made with the previous year, performance exceeded that achieved in 1996–97 against 52% of targets.

An improvement on the previous year when the corresponding result was 49%.

Included in these targets were 285 where the level of performance was not quantified ("milestones"). Typically a milestone simply records the completion a particular action. It shows nothing of the quality or efficiency of the Agency's work. Last year's Next Steps Report recorded the Government's preference for quantified measures of performance. This has had a marked impact with the level of milestones decreasing.

However, in a number of Agencies the problem of quantification remains. There are still 23 Agencies with at least half of their 1998–99 key targets unquantified.

### *Targets for 1998–99*

The setting of targets and publishing the results provides a major impetus for the improvement in public service which the Government wishes to bring about. It is important that targets are both stretching and achievable if they are to have the desired effect.

In line with the trend in previous years, around half of the targets, where a direct comparison can be made, are unchanged from 1997–98. Of the remainder, over twice as many were made harder as were set at an easier level.

However, the movement in target levels only gives a partial indication of how much more stretching targets have become.

Disappointingly, the number of targets (where a direct comparison can be made) which require Agencies to improve their performance over that which they achieved in 1997–98 is down on previous trends at 27% compared to 38% the previous year.

An explanation for this may well be the need for agencies in 1998–99 to refocus their efforts on the emerging new objectives for Government. Such changes in direction, of themselves, require additional effort from the agencies if they are to be successfully accomplished. In the circumstances, the scope for also requiring further improvements in output is temporarily restricted.

### ***Efficiency***

This report includes efficiency indicators provided by Agencies covering some 10.5 billion costs (representing 55% of agency administrative spend). Closer examination, however, reveals that many of the measures are not true measures of efficiency because, for example:

- they are financial ratios which may not incorporate both inputs and outputs; or the cost of inputs rather than outputs;
- they measure the costs of inputs such as labour rather than what it has produced;
- the outputs used are not good measures of volume (it generally takes the same effort to make a payment for 1,000 or 1). Productivity is therefore reflected in the number of payments rather than the total paid out.

After removing such indicators, real measures of efficiency are reported covering some 5.1 billion of agency spending (up from 4.4 billion the previous year). However, with the increase in the number of agencies, the proportion of Agency expenditure covered by such measures has remained roughly level at 27% (28% the previous year).

Developing the measurement and costing systems to produce robust measures of efficiency takes time and effort. So no radical improvement can be expected overnight. However, the commitment recorded by a further 22 agencies in this Report to develop measures of efficiency is a welcome step in the right direction. The Government expects this to be carried forward in the context of Department's overall efforts to improve efficiency and productivity, as set out in their published PSAs.

### ***Improving Performance Measurement***

Last year's Report highlighted a number of areas where the nature of performance measures and the targets set against them could to be improved. A number of Agencies have already adopted some of the good practices which were identified:

**Meteorological Office** is set targets for the overall quality of the forecasts and services it supplies rather than the processes applied in producing them.

**Planning Inspectorate** measures the quality of its service based on speed of handling; cost per case; and, quality of work (based on independent monitoring) rather than relying on crude measures of customer satisfaction.

**MAFF's** Agencies have all been set clear targets for cost recovery which indicate the margins of over- or under-recovery which is regarded as acceptable. (It is not normally possible to recover exactly 100% of costs.)

**Driver and Vehicle Testing Agency** has targets for average waiting times. This provides a much better incentive to deal with those who have been waiting longest. Targets of the type x% in y days can encourage concentration on newer of simpler applications.

**Maritime and Coastguard** have targets relating to speed of response to accidents and completion of planned Surveys and inspections, rather than death and accident rates which are strongly affected by factors totally outside the Agency's control.

### **Other examples of good practice include:**

**Central Office of Information's** efficiency measure incorporates quality levels. Thus ensuring that efficiency improvements will not be bought at the expense of unacceptable reductions in quality.

**Forensic Science Service** aims to achieve a set level of efficiency over a 3 year period. Within that it is set a target each year so that the Agency and the public can judge whether it is on course. Without such annual targets, Agencies and the public are unable to tell whether the rate of improvement required by Ministers is being met.

My Department will be looking at how we can improve the setting of agency targets in these and other areas and how most effectively to spread best practice.

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1. Next Steps Report 1997 Cm 3889.

2. Public Services for the Future: Modernisation, Reform, Accountability Cm 4181.

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*comments*

## 3. *Quality Schemes*

The Government is committed to improving and modernising public services. The goal is simple: to make services that are easier to use for the individual and that fit the way people live their lives today. That means high quality services which:

- put customers first;
- encourage access and promote choice;
- use new technology, especially IT, effectively;
- are open and accountable;
- work in partnership with others to ensure seamless delivery;
- use resources effectively; and
- innovate and improve.

In order to meet these challenges there are a number of quality tools available which can help agencies and the wider public sector. They enable organisations to assess their strengths and weaknesses and encourage them to adopt best practice. The Cabinet Office has launched a Modernising Government Quality Schemes Task Force to look at how best the different quality schemes can work together in the public sector to enhance their impact, to identify and promote best practice, and to reach out to many more services. This Task Force will report at the end of 1999, but the Government is pleased to note that quality tools are already being used widely and increasingly by Agencies. This chapter looks at three of these quality tools that agencies are currently involved in. These are:

- Business Excellence Model;
- Charter Mark; and
- Investors in People.

### *Business Excellence Model*

The *1997 Next Steps Report* gave details of the progress of Phase Two of the Public Sector Benchmarking Project, which the Cabinet Office has been sponsoring since 1996. This chapter gives further details on the reasons for adopting the Business Excellence Model, the results and benefits obtained to date and the linkages to other performance improvement techniques.

#### *The Challenge*

One of the consistent messages running through the series of *Next Steps Reports* is the need for more effective performance reporting. It is essential for each agency to have a group of performance indicators which gives a clear account of the range of outputs produced, with targets set at a level which encourages ever improving achievement. The previous chapter considers the extent to which agency target setting has fulfilled these requirements. Of similar importance is a system which would allow a meaningful assessment to be drawn of an agency's overall performance and also of its likely future performance. For this, the traditional backward-looking performance indicator approach, for all its many other strengths, can be a poor guide.

The ability to assess overall and likely future performance is steadily growing in importance, as it becomes ever more clear that the standards of service provided need to improve still further, in response to rising user expectations, while tight control of public spending requires greater levels of efficiency in the use of resources. In the challenge to provide more for less, the

public service benefits from the considerable enthusiasm of managers and staff at all levels within agencies. There is much evidence of their keenness to make improvements in their service delivery and of their interest in learning from the good practice of others, both within the public sector and beyond. However, performance against targets may give a limited indication of the reasons why particular levels of service are achieved and of what needs to be done to raise those levels for the future. Equally, the diversity of the agency community makes sharing good practice significantly more complex.

The Public Sector Benchmarking Project seeks to address these challenges in order to support the Modernising Government agenda and its drive for better value services by helping agencies to:

- assess their current overall performance and the reasons for the level achieved;
- identify those areas of their internal operation where improvement will have the greatest impact on their ability to meet their targets;
- identify their own good practice and learn from that of other organisations from across the public sector.

In addition, the project is intended to provide a means by which particular aspects of performance can be identified where a large proportion of agencies are under-achieving and where a central initiative may be appropriate in order to improve the general level of service provided.

### ***Business Excellence Model***

As has been noted in earlier *Reports*, the methodology selected for the project was the Business Excellence Model (BEM), developed by the European Foundation for Quality Management (EFQM) during 1988–1991. In choosing the BEM, it was recognised that one of its strengths was that it gave a perspective over the whole of an organisation's activities, looking not only at the financial and customer service outputs, but also linking these to the internal processes and resource inputs. As a consequence, the BEM allows an overall measure of performance to be generated, as well as providing detailed assessments of particular elements contributing to the whole. Moreover, since the BEM considers not only the results achieved but also the processes which produce them, it offers a degree of forward prediction of performance.

In addition to providing a snapshot picture of performance, the BEM is a standard framework which can be applied on a regular basis over time and with a range of different organisations. It therefore allows comparisons to be made, revealing both the trends over time of a particular organisation and also that organisation's performance in contrast with that of others, whether in the public or private sectors. These comparisons will not be exact, but they do provide pointers about areas of relative strength and weakness, which in turn helps managers to think about where to focus improvement effort.

A key part of the BEM assessment process is that it highlights those areas where an organisation is performing well, as well as those where it is performing poorly. This detailed 'health check' provides a valuable input to the annual business planning process. It also serves to identify examples of good practice and forms a common language which organisations can use in order to share best practice, even between very different types of organisation.

The credibility of these benefits offered by the BEM is underlined by the extent of its use in the private sector. In addition to the EFQM's own highly prestigious European Quality Award, almost every European country, including the UK, now has a national quality award based on the BEM awards across Europe. These schemes, widely considered the 'Oscars' of the business world, are also increasingly being supplemented by regional awards. Use of the BEM is by no means limited to those private sector companies which intend to apply for an award. A recent survey suggested that in the UK all of the FTSE 10 and 46 of the FTSE 100 businesses are using the BEM, as are thousands of other firms across Europe. Many of the most successful firms in the region, such as TNT Express, winner of the 1998 European Quality Award, relate their business success to their use of the BEM.

Despite this widespread use in the private sector, at the time that the BEM was selected for the benchmarking project, there was only a handful of agencies using it. There was a widespread concern that its private sector origins might mean that it was unsuitable for significant use in the public sector. Apart from certain issues of language, critics argued that the BEM gave insufficient recognition of the political environment within which public sector organisations operate and also took little regard of the question of public accountability. It is certainly true that political control of public sector organisations means that there are key aspects of the way in which they do business which are laid down for them. However, extensive discussions with private sector users of the BEM has demonstrated that similar considerations apply to many of their organisations, particularly those which are subsidiaries of large, often multi-national corporations.

Equally, procedures for public accountability are laid down for organisations in both the public and private sectors, albeit



perhaps more strictly in the public sector, and there is limited scope for an individual body to influence these procedures. In summary, the evidence suggests that it is appropriate for the BEM to focus on those areas which are within the organisation's control and to assess how well constraints are managed, rather than for it to highlight issues about which the organisation can do nothing. The impact of the political environment on performance and the question of public accountability are clearly both significant issues, but these are best dealt with in other ways and do not undermine the benefits offered by the BEM.

### ***Project Overview***

As was reported in the 1996 Review, Phase One of the benchmarking project was a pilot exercise, designed to determine whether the BEM was applicable to the public sector and, if so, whether it was a useful tool for supporting performance improvement. A total of 30 agencies, covering 200,000 staff, took part, each undertaking a simple perception-based self-assessment. Their clear verdict was that the BEM applied fully in the public sector context, needing only limited guidance on the definition of key terms. Perhaps more surprisingly, they reported that it had provided them with a valuable perspective on their organisations which could otherwise have been obtained only at considerable expense.

Ministers accordingly decided to proceed with Phase Two of the project, which sought to extend the use of the BEM more widely across central government and to develop more effective methodologies for self-assessment. Details of the runaway success of this second phase were given in the 1997 Report, which noted that the number of organisations using the BEM had increased to 100, covering 360,000 staff. Over 160 assessments had been carried out on units ranging in size from 19 staff to up to 71,000 staff, with an average of 565 staff covered by each assessment.

The success of the project was such, and the level of interest from organisations interested in becoming involved was so great, that Ministers launched Phase Three on 7 April 1998. Unlike the two previous one-year phases, Phase Three will run for at least three years. In addition, in order to support the Modernising Government agenda's thrust towards joined-up delivery and the sharing of best practice between sectors, Phase Three is open to organisations from across wider public sector. The response has been overwhelming. Although involvement in the project remains voluntary and there is minimal central funding, there have been hundreds of approaches from NDPBs, Local Government, the police, NHS trusts, educational establishments and military units, as well as from agencies.

The progress of the project makes clear that the UK is without doubt the international leader in applying the BEM in the public sector. This has stimulated considerable interest from overseas, with 32 different countries so far having approached the project team for further information and guidance on applying the technique in their national public sectors.

### ***BENchmark Database***

A central element of the project is the database of results from the self-assessments against the BEM undertaken by public sector organisations. This service, known as *BENchmark*, is operated on behalf of the Cabinet Office by the Civil Service College. Although the scores of individual organisations remain confidential, in order to encourage a fully self-critical approach to self-assessment, the database allows charts to be produced showing the range and spread of scores. In order to allow like-with-like comparisons to be made more readily, it is possible to segment the data shown by sector, size of unit assessed, methodology used and level of experience with the BEM.

While the production of score charts serves a valuable function in showing organisations where they stand relative to others, of equal importance is the sharing of good practice. Experience from other projects has shown that learning from what others have done can significantly increase the rate of improvement, as it avoids the need for each organisation to reinvent the wheel. The *BENchmark* service therefore includes the provision of *Knowledge Pool* reports, based on the nine criteria of the BEM, which give examples of good practices developed by a range of organisations. The College also provides a partner search service, in order to bring organisations together which wish to improve in a particular area of activity. Again, previous projects have indicated that finding suitable partners can be a laborious and time-consuming process if there is no central point of reference.

The third strand of the *BENchmark* service is direct support to individuals seeking to make improvements. This support is made up of three elements:

- bimonthly 'master classes', where a leading expert in a particular field, such as leadership, leads a workshop with a small number of participants;
- quarterly day-long events for the Business Excellence Network, developed from the Cabinet Office's existing Quality Network for the Public Sector; and

- an annual conference, bringing together Chief Executives and quality managers from across the public sector. The latest conference, held on
- 19–20 January 1999, was attended by over 160 delegates representing 93 different organisations.

### ***Assessment Results***

The use of a standard framework for assessment means that it is possible to produce charts showing the range and spread of performance across the agency sector. The chart below shows the data currently held from agencies, against the nine criteria of the BEM.

The overall scores have changed little since those published in last year's *Report*, indicating that a sufficient mass of data has been collected in order to make the aggregated data representative of the whole. The overall score resulting from the median performance in each criterion remains around the 350 point mark. As was discussed in last year's *Report*, this represents a sound performance. Comparison was made last year with the scores achieved by winners of the UK Quality Award, which typically achieve around 700 points and represent world class performance. It is clear that such scores are well beyond most public sector organisations at present. However, the Inland Revenue Accounts Office Cumbernauld became the first ever public sector organisation to win a European Quality Prize in 1998, while the Employment Service South-West Region achieved a site visit for the UK Quality Award. Other public sector organisations won the Quality Scotland Award, the Midlands Excellence Award and North-East Excellence Award. It is clear that the best in the public sector are up with the very best of the private sector, proving once again the falsity of the old mantra of 'private sector good, public sector bad'.

While the scores from individual award applicants are not released, the use of a standard framework for assessment means that groups of organisations can be compared. Apart from winners of the UK Quality Award, it has also proven possible to obtain data for the UK insurance industry and for applicants to the inaugural Danish public sector quality prize in 1997. The chart shows that the agencies are performing at a higher level than the insurance industry in every criterion apart from Impact on Society (which refers to corporate responsibility, including green issues). The agency average is lower in every case than that of the Danes, though it should be noted that the Danish data is not representative of their public sector as a whole, but only of those high performing bodies competing for the quality prize. It is of interest to note that the agency average follows a very similar profile to the Danish average, suggesting similar strengths and weaknesses, with no one criterion standing out. By contrast, the insurance industry data shows pronounced peaks, indicating a concentration on particular aspects of performance.

### ***Key Performance Findings***

From the evidence gathered by the database, it is possible to identify a number of areas where performance by agencies as a group is particularly strong, as well as others where performance is generally weak.

Agencies generally display sound procedures for strategy development and for ensuring that these are deployed in practice across the organisation. They demonstrate good employment practice, going beyond mere adherence to legislative requirements and showing a genuine awareness of equal opportunities issues. Financial management is also sound, with processes in place to monitor and audit expenditure. Perhaps as a consequence of Charter Mark, it is common to find agencies focusing on measures of customer perception, while the sound financial management is reflected in comprehensive financial measures.

These strengths are balanced by a number of key weaknesses. It is rare for agencies to have in place effective measures of the extent to which policies are deployed across the organisation, other than for the high level strategy. This can lead to unevenness in the application of processes. In addition, agencies commonly instigate new initiatives and then move onto further initiatives, without reviewing the earlier activities for their effectiveness. Most importantly, the disciplines of process management are generally poorly developed.

Turning to performance measures, these are often incomplete, with no data on certain critical process elements or with poor linkage to key areas of Ministerial policy and the objectives set out in the agency Framework Document. Finally, performance measurement is too often perceived as a one-way process, designed to support external accountability, thereby losing the capacity for it to be used to drive improvement in subsequent years via feedback into the organisation itself.

### ***Evaluation***

The Cabinet Office carried out an evaluation in late 1998 of the level of use of the BEM by agencies and the benefits which had been gained from it. This revealed that 65% of all agencies have now used the BEM, a ten-fold increase since the project began. This rapid rate of take up, with involvement voluntary and with very limited central funding, provides strong evidence

to show both that the BEM is fully applicable to the public sector and also that it provides real benefits.

Those agencies which had decided not to use the BEM were asked to indicate their reasons. Almost all the responses gave one of two reasons. The agencies felt they were either not yet ready to use the BEM or else that they were too busy working on other quality schemes. It is worth noting that a number of newly-formed agencies have taken part in the project and have found considerable benefit in using the BEM, since it has given them a baseline against which to measure future performance improvements and has indicated the areas where changes will have the greatest impact. Equally, a number of agencies have found that the BEM framework helped them to make the various quality schemes fit together such that the sum is more effective than the parts.

The vast majority of agencies which had used the BEM had done so either in order to identify strengths and areas for improvement or else in order to encourage a culture of continuous improvement within the organisation. Over 90% of these agencies reported that they had been able to improve their performance more quickly than would have been the case had they not used the BEM. In every case, those agencies where the rate of improvement had not increased put this down either to the original self-assessment having been poorly conducted or else to the fact that the agency had already been moving to address the issues raised by use of the BEM.

The practical benefits reported by the BEM users largely reflected the reasons given for deciding to follow this path. On average, agencies undertaking self-assessments identified over 150 areas for improvement. Those conducting the more rigorous evidence-based assessment methodologies frequently produced up to 250 areas for improvement. Others noted that the BEM's linkage of the full system — outputs, processes and inputs — meant that they were able to develop a rounded picture of performance, with a clearer understanding of the interrelationship between parts of the whole and of the knock-on effects elsewhere of changes to one part of the process. This broader perspective allowed agencies to prioritise among the issues raised by the assessment, in order to identify the leading few improvement actions, which could be addressed over the coming year.

A valuable added dimension to performance measurement provided by the BEM was the ability to compare one agency's achievements with those of the whole group of agencies, or with best in class. This gave a better understanding of what good practice really looks like and encouraged managers to take a broader view of performance rather than focusing purely on their narrow parochial environment. Agencies also found that the BEM provided a mechanism through which it was possible to involve staff in driving forward continuous improvement. It provided a framework which made it easier to fit the various on-going improvement initiatives together, to communicate the whole to staff, and get their input based on a good understanding of interrelationships and overall goals.

### ***A Framework for Quality***

This ability of the BEM to act as a framework for other initiatives was highlighted as perhaps its most important strength. As the diagram below demonstrates, the BEM can provide a logical structure which links the high level Ministerial policy, through the outcomes (at Departmental level) and outputs (at agency level) into the internal performance measures which report the effectiveness of the processes, which in turn are making use of the inputs to the organisation. Underpinning the whole framework are the core values of the BEM, such as customer focus, employee participation and management by fact, which provide guidance on the basic approach to operation.

As noted, the BEM also acts as a framework for the various quality schemes used in the public sector. While each scheme has a valuable part to play in the overall drive to improve performance, users can be confused as to their relative roles and areas of focus, leading sometimes to a sense of 'initiative fatigue', as one quality scheme is applied after another, with little sense of how they relate to each other.

In order to address this issue, Ministers have recently launched the Modernising Government Task Force on Quality Schemes, which will seek to produce guidance to public sector bodies using the main schemes — the BEM, Charter Mark, Investors in People and ISO 9000. As a first step in the process, the Cabinet Office has published a short guide to the schemes, which includes a brief guide to their interrelationship. As the graphic below shows, the BEM provides the holistic structure, into which the other schemes can be slotted, each showing its particular areas of attention. This reveals that there is very limited overlap between the schemes and that a co-ordinated approach, which identifies the key areas for improvement and applies the quality scheme most suited to that issue, can reap significant dividends.

In addition to the quality schemes noted above, agencies have increasingly become interested in the Balanced Business Scorecard, developed by Kaplan and Norton. The experience of those who have used both is that there is a very close relationship between the two approaches, such that they can be used together without conflict. This can be done in two ways. The first is to assign the nine criteria of the BEM to the four dimensions of the Balanced Scorecard. As the graphic below

shows, the five BEM enabler criteria fit well with the Internal Processes and Organisational Learning dimensions of the Scorecard, while the four BEM results criteria fit into the Customer / Key Stakeholder and Shareholder / Financial dimensions.

An alternative approach is to use the four BEM results criteria as a balanced scorecard in themselves, in that they address the performance received by all stakeholders.

### *The Future*

For the future, Ministers intend to build on the growing strength of the benchmarking project in order to deliver its policies on Modernising Government, which will be published shortly. It will continue to develop the work it has recently started on developing cooperation between the various quality schemes and in mapping out the inter-relationships between these schemes, as well as others being used elsewhere in the public sector, such as the Local Government Improvement Model. In so doing, it is intended that a 'route to quality' may be identified, which will allow agencies, and others, to adopt approaches which lead to more rapid performance improvement, through the sharing of good practice. In all these activities, however, Ministers will constantly recognise that the pursuit of quality is not an end in itself but merely a means by which the standards of service delivered to all stakeholders can be continuously raised.

## *Charter Mark*

Charter Mark is the Government's award scheme for encouraging and rewarding improvement in the delivery of public services. Those services that are assessed as providing an excellent standard of service get the public recognition of the Charter Mark Award. In addition, every applicant gets an independent assessment and detailed feedback on how to improve.

Charter Mark focuses on the outcome for the customer, concentrating on the quality of service that users actually receive. It is flexible, easy to understand and applicable to all sizes of public sector organisations delivering services direct to the public. It is a standard of excellence not a competition so there is no limit to the number of winners and the numbers continue to grow.

Organisations are assessed against ten criteria which deal with aspects such as service standards, access and choice, fair treatment, the effective use of resources and an accessible complaints and redress system. A new self assessment pack helps potential applicants check their performance and identify areas in need of improvement, and can also be used by organisations who do not wish to go through the assessment process immediately

Currently 147 agencies, parts of agencies or departments working on Next Steps lines hold a Charter Mark. The following examples highlight some of the many service improvements and innovations introduced by Charter Mark winning agencies:

- A number of Districts of the **Social Security Benefits Agency** have introduced a range of initiatives, including working in partnership with local authorities to improve access to Housing Benefit and services for pensioners, and with Citizens' Advice Bureaux to deliver benefits advice to jobseekers and people on low wages;
- **Companies House** is now placing company accounts on-line through Companies House Direct, and plans to expand the service to cover other returns in the near future;
- **UK Passport Agency** has developed a comprehensive range of facilities for customers with special needs and introduced an appointments system for personal callers. Passport applications can also now be made through selected high street stores;
- **Public Record Office** has, in partnership with the Office for National Statistics, developed a family history service at the Family Records Centre.

***Charter marks***

**Companies House**

**Compensation Agency**

**Court Service**

*Clerkenwell County Court*

*Edmonton County Court*

*Lambeth County Court*

*Southwark Crown Court*

**Driver & Vehicle Licensing Agency**

**Driver & Vehicle Testing Agency**

**Driving Standards Agency**

**Employment Service**

*Avon Outer District*

*Ayrshire North District*

*Basildon District*

*Bournemouth and Poole District*

*Bridgend & Glamorgan Valleys District*

*Brighton District*

*Bristol Central District*

*Cornwall District*

*Crawley District*

*Croydon and Bromley District*

*Disability Services, Wales*

*Exeter & East Devon District*

*Glasgow, West Oban and Dunbarton*

*Heads of the Valley/Caerphilly District*

*Hereford and Worcester District*

*Highlands and Western Isles District*

*Knowsley & West Lancashire*

*Leaside District*

*Lewisham District*

*North Devon District*

*Plymouth District*

*Shropshire District*

*Somerset District*

*South Devon District*

*South Staffordshire District*

*South West Region Disability Service*

*Suffolk District*

*Thameside and Dartford District*

*Wearside District*

*Weymouth and Yeovil District*

*Wiltshire District*

**HM Customs & Excise**

*Edinburgh Local VAT Office*

*Insolvency Operations*

*Newry VAT Registrations Unit*

*Passenger Services Division, London Airports*

*Scotland Excise & Inland Customs Support District*

**HM Land Registry**

*Lincoln's Inn Fields*

**HM Prison Service**

*HM Prison Erlestoke, Library*

*HM Prison Exeter PE Department*

*HM Prison Garth*

*HM Prison Haverigg PE Department*

*HM Prison Haverigg The Library*

*HM Prison Holme House Education Department*

*HM Prison Kirkham*

*HM Prison Morton Hall*

*HM Prison Wayland, PE Department*

*YOI Doncaster Premiere Prison Services*

*YOI Northallerton Education Department*

**Industrial Research & Technology Unit**

*Industrial Science Centre*

**Inland Revenue**

*Accounts Office Cumberland*

*Accounts Office Shipley*

*Altrincham*

*Audit Office – FICO*

*Ashton-Under-Lyne District*

*Bolton Tax Office*

*Bootle Merseyview Tax Office*

*Buckie District*

*Financial Intermediaries and Claims Office (Scotland)*

*Kirkcaldy District*

*London Provincial 5*

*Maidstone 1 Taxpayers Service Office*

*Merry Hill 1*

*Pensions Scheme Office*

*South Yorkshire Executive Office*

*Stamp Office*

*Stoke*

*Warrington*

**Insolvency Service**

**Meat Hygiene Service**

**National Savings**

**NHS Pensions Agency**

**Ordnance Survey**

**Patent Office**

**Public Record Office**

**Registers of Scotland**

**Royal Parks Agency**

**Social Security Agency (Northern Ireland)**

*Northside Community Benefit Office*

**Social Security Benefits Agency**

*Benefits Agency Enquiry Line for People with Disabilities*

*Benefit Fraud Investigation Service (Cornwall)*

*Benefit Fraud Investigation Service (Somerset)*

*Blackburn And Accrington District*

*Clyde Coast and Cowal*

*Disability Benefits Unit (Blackpool)*

*Disability Working Allowance Unit (Preston)*

*Durham District*

*Family Credit Unit*

*Fife District*

*Glasgow City District*

*Glasgow East District*

*Glasgow Laurieston District*

*Highlands and Islands District*

*Invalid Care Allowance Unit (Preston)*

*Knowsley District (Liverpool)*

*Leicestershire District*

*Lothian West District*

*Manchester Central District Office*

*Newcastle Disability Benefits Centre*

*Newcastle District*

*North Yorkshire District*

*Pensions and Overseas Benefits Directorate*

*Preston District*

*South Devon District*

*South Tees District*

*South West Scotland District*

*Springburn and Cumbernauld District*

*Tameside District*

*Tees District*

*Wearside District*

*Wigan and Leigh District*

*Wirral District*



*Wolverhampton District*

**Social Security Child Support Agency**

*Client Helpline*

**Social Security Contributions Agency**

*Employers Helpline*

*Northern Region*

*North West Region*

*Scotland*

*South and West Region*

*Wales & Severnside Region*

**Social Security War Pensions Agency**

**Training & Employment Agency**

*Antrim*

*Ballymoney*

*Cookstown Jobcentre*

*Downpatrick*

*Dundonald*

*Limavady*

*Londonderry*

*Magherafelt*

*Newtownabbey*

*Omagh*

*Strabane*

**UK Passport Agency**

**Valuation Office Agency**

*Leeds Group*

**Vehicle Inspectorate**

*Aberdeen Test Station*

*Bicester Test Station*

*Bishopbriggs Goods Vehicle Testing Station*

*Llandrindod Wells Test Station*

*South Molton Test Station*

*Training Services*

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***comments***

## 4. Agency Reviews

The Government does not take a dogmatic role of how public services should be delivered. Its role is to ensure the delivery of high quality services to the taxpayer. This can be done through the public, private or voluntary sectors, or through partnerships between these sectors. The choice of delivery mechanism will be determined by what works best.

In the Comprehensive Spending Review White Paper published in July 1998, the Government reiterated that functions carried out by departments, executive agencies and Non Departmental Public Bodies (NDPBs) will be reviewed on a five yearly cycle to establish whether the Government needs to continue to perform them. Competition and outsourcing will be used where the private or voluntary sectors can better carry out a function. Reviews will also play an important part in the Modernising Government agenda. In 1999, the Cabinet Office will be carrying out work to identify whether reviews can focus more on the questions which figure prominently in this agenda. In particular, whether more emphasis needs to be placed on evaluation of performance, consulting customers or users about their views, and examining the scope for increasing efficiency and effectiveness through partnership working so as to reflect the fact that this is work that remains to be done.

Each review:

- brings together experience since launch or the last review and evaluates the performance of the agency and its governance; and
- re-appraises the prior options considered before the agency was created or last reviewed, taking account of developments since that time (The options for the function include abolition, privatisation, contractorisation, rationalisation and merging).

Should Ministers agree that agency status remains the most appropriate option, the review brings forward:

- recommendations to the Minister for future development of the agency; and
- revisions to the Framework Document to reflect the agency's agreed objectives and managerial arrangements and any increased flexibilities.

The table following sets out progress in completing reviews. All three elements (evaluation, prior options and revision of the framework document) must be finalised before a review can be considered as completed.

Changes Following Agency Reviews;

- On 1 April 1998, the **Historic Royal Palaces Agency** changed its status to that of a Non-Departmental Public Body.
- On 1 April 1998, the **Coastguard Agency** and **Marine Services Agency** were merged to become the **Maritime & Coastguard Agency**.
- On 1 July 1998 the **Security Facilities Executive** was closed down. Its services are now provided from within the Cabinet Office; however, it is hoped to transfer its essential functions and associated staff to other Government Departments as soon as it is practicable to do so. Over the next three years the remaining services will be phased out.

Agency formation and review

Agency	Launch date	First full review completed	Second full review completed	Prior options review will	First/second review will be	First/second review to begin by
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		by 31.12.98	by 31.12.98	be underway on 31.12.98	underway on 31.12.98	31.12.99
Armed Forces Personnel Administration Agency	1.4.97					
Army Base Repair Organisation <sup>1</sup>	1.4.93			✓		
Army Base Storage and Distribution Agency <sup>2</sup>	4.4.95	✓				
Army Training and Recruiting Agency	1.4.97					
Army Personnel Centre	2.12.96					
Army Technical Support Agency	19.10.95					
Business Development Service	1.10.96					
Cadw: Welsh Historic Monuments	2.4.91	✓				
CCTA	1.4.96					
Central Office of Information	5.4.90	✓				
Central Science Laboratory	1.4.92			✓		
Centre for Environment, Fisheries and Aquaculture Science	1.4.97					
Civil Service College <sup>3</sup>	6.6.89	✓				
Companies House	3.10.88		✓			
Compensation Agency	1.4.92	✓				
Construction Service	1.4.96					
Court Service	3.4.95					
Debt Management Office	1.4.98					
Defence Analytical Services Agency	1.7.92	✓				
Defence Animal Centre	1.6.93				✓	

Defence Bills Agency	1.1.96	✓		
Defence Clothing and Textiles Agency	22.11.94			✓
Defence Codification Agency <sup>4</sup>	20.6.96			
Defence Communication Services Agency	1.4.98			
Defence Dental Agency	1.3.96			
Defence Estate Organisation <sup>5</sup>	18.3.97			
Defence Evaluation and Research Agency <sup>6</sup>	1.4.95			
Defence Intelligence and Security Centre	1.10.96			
Defence Medical Training Organisation	1.4.97			
Defence Postal and Courier Services Agency	1.7.92	✓		
Defence Secondary Care Agency	30.4.96			
Defence Transport and Movements Executive <sup>7</sup>	4.4.95			
Defence Vetting Agency	1.4.97			
Disposal Sales Agency	1.10.94			✓
Driver and Vehicle Licensing Agency <sup>8</sup>	2.4.90			
Driver and Vehicle Licensing (Northern Ireland)	2.8.93		✓	
Driver and Vehicle Testing Agency	1.4.92		✓	
Driving Standards Agency	2.4.90			
Duke of York's Royal Military School	1.4.92		✓	
Employment Service	2.4.90	✓		

Employment Tribunals Service	1.4.97			
Environment and Heritage Service	1.4.96			
Farming and Rural Conservation Agency	1.4.97			
Fire Service College	1.4.92			
Fisheries Research Services	1.4.97			
Forensic Science Agency of Northern Ireland	1.9.95			
Forensic Science Service	1.4.91			
Forestry Commission Research Agency	1.4.97			
Forest Enterprise	1.4.96			
Forest Service of Northern Ireland	1.4.98			
Government Car and Despatch Agency	1.4.97			
Government Property Lawyers <sup>9</sup>	1.4.93	✓		
Government Purchasing Agency	1.4.96			✓
Health Estates	2.10.95			
Highways Agency	1.4.94		✓	
Historic Scotland	1.4.91*	✓		
HM Customs and Excise	1.4.91	✓		
HM Land Registry	2.7.90	✓		
HM Prison Service	1.4.93		✓	
Industrial Research and Technology Unit	3.4.95			
Inland Revenue	1.4.92	✓		
Insolvency Service	21.3.90	✓		
Intervention Board	2.4.90		✓	
Joint Air Reconnaissance Intelligence Centre <sup>10</sup>	19.4.96			
Land Registers of	1.4.96			

Northern Ireland					
Logistic Information Systems Agency	21.11.94				✓
Maritime & Coastguard Agency <sup>11</sup>	1.4.98	✓			
Meat Hygiene Service	1.4.95				
Medical Devices Agency	27.9.94			✓	
Medical Supplies Agency	1.3.96				
Medicines Control Agency	11.7.91	✓			
Meteorological Office	2.4.90	✓			
Military Survey <sup>10</sup>	2.4.91			✓	
Ministry of Defence Police	1.4.96				
National Savings	1.7.96				
National Weights and Measures Laboratory	18.4.89	✓			
Naval Aircraft Repair Organisation	1.4.92	✓			
Naval Bases and Supply Agency	11.12.96				
Naval Manning Agency	1.7.96				
Naval Recruiting and Training Agency	1.4.95				✓
NHS Estates	1.4.91				✓
NHS Pensions Agency	20.11.92			✓	
Northern Ireland Child Support Agency <sup>12</sup>	5.4.93				
Northern Ireland Prison Service	1.4.95				
Northern Ireland Statistics and Research Agency	1.4.96				
Office for National Statistics	1.4.96				
Ordnance Survey <sup>13</sup>	1.5.90	✓			
Ordnance Survey of	1.4.92				✓

Northern Ireland <sup>14</sup>				✓	
Patent Office	1.3.90	✓			
Pay & Personnel Agency	1.2.96				
Pesticides Safety Directorate <sup>15</sup>	1.4.93				
Planning Inspectorate	1.4.92	✓			
Planning Service	1.4.96				
Property Advisers to the Civil Estate	1.4.96				
Public Record Office	1.4.92	✓			
Public Record Office of Northern Ireland	3.4.95				
Public Trust Office	1.7.94				✓
Queen Elizabeth II Conference Centre <sup>16</sup>	6.7.89				
Queen Victoria School	1.4.92		✓		
Radiocommunications Agency	2.4.90	✓			
RAF Logistics Support Services <sup>4</sup>	9.12.96				
RAF Maintenance Group Defence Agency <sup>17</sup>	1.4.91	✓			
RAF Personnel Management Agency	2.2.97				
RAF Signals Engineering Establishment	22.11.94				✓
RAF Training Group Defence Agency	1.4.94				✓
Rate Collection Agency <sup>18</sup>	1.4.91		✓		
Registers of Scotland	6.4.90		✓		
Rivers Agency	1.10.96				
Roads Service	1.4.96				
Royal Mint	2.4.90	✓	✓		
Royal Parks Agency	1.4.93				✓
Scottish Agricultural	1.4.92	✓			

Science Agency		✓			
Scottish Court Service	3.4.95				✓
Scottish Fisheries Protection Agency	12.4.91	✓			
Scottish Office Pensions Agency	1.4.93		✓		
Scottish Prison Service <sup>19</sup>	1.4.93				
Scottish Record Office	1.4.93		✓		
Service Children's Education	1.4.96				
Ships Support Agency	11.12.96				
Social Security Agency (Northern Ireland)	1.7.91	✓			
Social Security Benefits Agency	2.4.91	✓			
Social Security Child Support Agency <sup>20</sup>	5.4.93				
Social Security Contributions Agency	2.4.91	✓			
Social Security Information Technology Services Agency	2.4.90	✓			✓
Social Security War Pensions Agency	1.4.94			✓	
Specialist Procurement Services	1.6.97				
Student Awards Agency for Scotland	5.4.94				✓
The Buying Agency <sup>21</sup>	31.10.91	✓		✓	
Training and Employment Agency (Northern Ireland)	2.4.90			✓	
Treasury Solicitor's Department	1.4.96				
UK Hydrographic Office	6.4.90	✓			
United Kingdom Passport Agency	2.4.91				✓
Valuation and Lands	1.4.93			✓	



Agency<sup>18</sup>

Valuation Office 30.9.91



Agency

Vehicle Certification 2.4.90



Agency

Vehicle Inspectorate 1.8.88



Veterinary 2.4.90



Laboratories Agency

Veterinary Medicines 2.4.90



Directorate<sup>15</sup>

Water Service 1.4.96

Wilton Park 1.9.91



1.Completion of the review of ABRO is pending the decision to launch Army Equipment Support as an agency.

2.Due to the formation of the new Defence Storage and Distribution Agency (DSDA) the performance evaluation of ABSDA was carried out in October 1998 to inform the development of DSDA.

3.A full prior options review was completed in 1993, when the Civil Service College's agency status was confirmed for 5 years. A further review was completed in 1996, when the options of privatisation and further contractorisation were again assessed. The review concluded that the College should remain within the public sector. The College's future strategic direction was reviewed in an exercise which started in October 1997 and which reported to the Head of the Home Civil Service in July 1998.

4.The DCA is expected to merge with RAF Logistic Support Services from 1 April 1999. The review of the merged organisation will be due 3 years from re-launch ie. 2002.

5.The DEO will be re-launched as Defence Estates on 29 March 1999 with a new framework document. The first review will be due in 2002.

6.DERA underwent a Corporate Development Review in 1995/6 which led to the privatisation of its Support Services Division in Spring 1997. The possibility of privatisation was examined in 1997/98 as part of the Strategic Defence Review. Ministers announced in July 1998 a PPP solution, the details of which are yet to be worked out.

7.Quinquennial review of DTMX was due in April 2000. However, as a result of the Strategic Defence Review, DTMX will reform into a new agency — the Defence Transport and Movements Agency (DTMA) — on 1 April 1999. However, the Performance Evaluation Element of the Quinquennial review has been undertaken, under the guidelines agreed with the MOD framework team, to inform the business analysis work for the DTMA. Other elements of the Quinquennial review of the DTMX will now not occur.

8.Although DVLA was due for its second review in 1998, an internal review of several of its agencies by DETR, may subsume the need for a separate review. Until this situation has been clarified, the Agency is unable to confirm its position with regard to formal review.

9.Following the first full review the Government has concluded that there is no longer a requirement to maintain a central conveyancing function in the public sector, and GPL will close by 30 September 1999.

10.Following the study sponsored by DGIGR, that emerged from the SDR to examine synergy between Military Survey and JARIC, Ministers have agreed that the two agencies will merge from 1 April 2000.

11.The first full reviews for both Marine Safety Agency and the Coastguard Agency were completed January 1998.

12.Action on the review has been deferred pending developments regarding the Green Paper.

13. Ordnance Survey is actively pursuing a move to Trading fund status from 1 April 1999.
14. Finalisation of Framework Document postponed pending agreement on new operational arrangements.
15. PSD's first full review was scheduled to commence in December 1997. However, the future role at PSD and VMD will be examined in the light of the outcome of the establishment of a Food Standards Agency.
16. The Centre is currently operated under a Service Level Agreement valid until April 2001.
17. NARO will merge with the RAFMGDA to form the Defence Aviation Repair Agency, with effect from 1 April 1999.
18. Finalisation of review postponed pending decisions on structure of devolved administration in Northern Ireland.
19. Decision on timing of first review will be taken in context of preparations for the Scottish Parliament
20. Following the outcome of the Comprehensive Spending Review a Green Paper was issued (with consultations by November 1998 and recommendations to Ministers by January 1999). This subsumes the intended Prior Options Review of the Agency.
21. The start of TBA's quinquennial review was announced on 29 October 1998 and is expected to be completed by the summer of 1997.

#### Targets and Business Summary

#### Tables by Ministerial Responsibility

Minister of Agriculture, Fisheries and Food

Minister for the Cabinet Office

Secretary of State for Culture, Media and Sport

Secretary of State Defence

Secretary of State for Education and Employment

Secretary of State for Environment, Transport and the Regions

Secretary of State for Foreign and Commonwealth Affairs

Secretary of State for Health

Secretary of State for the Home Department

Attorney General

Lord Chancellor

Secretary of State for Social Security

Secretary of State for Trade and Industry

Chancellor of the Exchequer

Secretary of State for Northern Ireland

Secretary of State for Scotland

Secretary of State for Wales

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*comments*

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PESTICIDES SAFETY DIRECTORATE

VETERINARY LABORATORIES AGENCY

VETERINARY MEDICINES DIRECTORATE

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THE BUYING AGENCY

CENTRAL OFFICE OF INFORMATION

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ARMY TRAINING AND RECRUITING AGENCY

DEFENCE ANALYTICAL SERVICES AGENCY

DEFENCE ANIMAL CENTRE

DEFENCE BILLS AGENCY

DEFENCE CLOTHING AND TEXTILES AGENCY

DEFENCE CODIFICATION AGENCY

DEFENCE COMMUNICATION SERVICES AGENCY

DEFENCE DENTAL AGENCY

DEFENCE ESTATE ORGANISATION

DEFENCE EVALUATION AND RESEARCH AGENCY

DEFENCE INTELLIGENCE AND SECURITY CENTRE

DEFENCE MEDICAL TRAINING ORGANISATION

DEFENCE POSTAL AND COURIER SERVICE AGENCY

DEFENCE SECONDARY CARE AGENCY

DEFENCE TRANSPORT AND MOVEMENTS EXECUTIVE

DEFENCE VETTING AGENCY

DISPOSAL SALES AGENCY

DUKE OF YORK'S ROYAL MILITARY SCHOOL

JOINT AIR RECONNAISSANCE INTELLIGENCE AGENCY

LOGISTIC INFORMATION SYSTEMS AGENCY

MEDICAL SUPPLIES AGENCY

METEROLOGICAL OFFICE

MILITARY SURVEY

MINISTRY OF DEFENCE POLICE

NAVAL AIRCRAFT REPAIR ORGANISATION

NAVAL BASES AND SUPPLY AGENCY

NAVAL MANNING AGENCY

NAVAL RECRUITING AND TRAINING AGENCY

PAY AND PERSONNEL AGENCY

QUEEN VICTORIA SCHOOL

RAF LOGISTICS SUPPORT SERVICES

RAF MAINTENANCE GROUP DEFENCE AGENCY

RAF PERSONNEL MANAGEMENT AGENCY

RAF SIGNALS ENGINEERING ESTABLISHMENT

RAF TRAINING GROUP DEFENCE AGENCY

SERVICE CHILDREN'S EDUCATION

SHIPS SUPPORT AGENCY

SPECIALIST PROCUREMENT SERVICES

UK HYDROGRAPHIC OFFICE

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DRIVER & VEHICLE LICENSING (NORTHERN IRELAND)

DRIVER & VEHICLE TESTING AGENCY

ENVIRONMENT & HERITAGE SERVICE

FORENSIC SCIENCE AGENCY OF NORTHERN IRELAND

FOREST SERVICE OF NORTHERN IRELAND

GOVERNMENT PURCHASING AGENCY

HEALTH ESTATES

INDUSTRIAL RESEARCH AND TECHNOLOGY UNIT

LAND REGISTERS OF NORTHERN IRELAND

NORTHERN IRELAND CHILD SUPPORT AGENCY

NORTHERN IRELAND PRISON SERVICE

**NORTHERN IRELAND CIVIL SERVICE AGENCIES:**

NORTHERN IRELAND STATISTICS AND RESEARCH AGENCY

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PUBLIC RECORD OFFICE OF NORTHERN IRELAND

RATE COLLECTION AGENCY

RIVERS AGENCY

ROADS SERVICE

SOCIAL SECURITY AGENCY

TRAINING & EMPLOYMENT AGENCY (NORTHERN IRELAND)

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SCOTTISH FISHERIES PROTECTION AGENCY

SCOTTISH OFFICE PENSIONS AGENCY

SCOTTISH PRISON SERVICE

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# Annex A

*Next Steps — Executive Agencies established  
as at 31 December 1998*

<i>Agency</i>	<i>Staff 1</i>
Armed Forces Personnel Administration Agency <sup>2</sup>	273
Army Base Repair Organisation <sup>2</sup>	2,737
Army Base Storage and Distribution Agency <sup>2,3</sup>	3,749
Army Training and Recruitment Agency <sup>2</sup>	11,860
Army Personnel Centre <sup>2</sup>	1,244
Army Technical Support Agency <sup>2</sup>	1,104
Business Development Service <sup>4</sup>	228
Cadw: Welsh Historic Monuments	170
CCTA	170
Central Office of Information <sup>5</sup>	314
Central Science Laboratory	547
Centre for Environment, Fisheries and Aquaculture Science	412
Civil Service College	220
Companies House <sup>5</sup>	839
Compensation Agency <sup>4</sup>	127
Construction Service <sup>4</sup>	569
Court Service	8,670
Debt Management Office	23
Defence Analytical Services Agency <sup>2</sup>	117
Defence Animal Centre <sup>2</sup>	162
Defence Bills Agency <sup>2</sup>	677
Defence Clothing and Textiles Agency <sup>2</sup>	529
Defence Codification Agency <sup>2</sup>	119
Defence Communication Services Agency <sup>2</sup>	844
Defence Dental Agency <sup>2</sup>	823
Defence Estate Organisation <sup>2</sup>	1,117
Defence Evaluation and Research Agency <sup>2,5</sup>	11,067
Defence Intelligence and Security Centre <sup>2</sup>	468
Defence Medical Training Organisation <sup>2</sup>	341
Defence Postal and Courier Services Agency <sup>2</sup>	553
Defence Secondary Care Agency <sup>2</sup>	2,277
Defence Transport and Movements Executive <sup>2</sup>	224
Defence Vetting Agency <sup>2</sup>	341

Disposal Sales Agency <sup>2,3</sup>	63
Driver and Vehicle Licensing Agency	3,931
Driver and Vehicle Licensing (Northern Ireland) <sup>4</sup>	244
Driver and Vehicle Testing Agency <sup>4</sup>	293
Driving Standards Agency <sup>5</sup>	1,756
Duke of York's Royal Military School <sup>2</sup>	100
Employment Service	28,612
Employment Tribunals Service	568
Environment and Heritage Service <sup>4</sup>	324
Farming and Rural Conservation Agency	530
Fire Service College <sup>5</sup>	253
Fisheries Research Services	227
Forensic Science Service	1,238
Forensic Science Service of Northern Ireland <sup>4</sup>	123
Forest Enterprise <sup>6</sup>	2,505
Forest Research <sup>6</sup>	277
Forest Service of Northern Ireland <sup>4</sup>	414
Government Car and Despatch Agency	225
Government Property Lawyers	95
Government Purchasing Agency <sup>4</sup>	88
Health Estates <sup>4</sup>	127
Highways Agency	1,545
Historic Scotland	627
HM Land Registry <sup>5</sup>	7,810
HM Prison Service	39,363
Industrial Research and Technology Unit <sup>4</sup>	143
Insolvency Service	1,345
Intervention Board	1,102
Joint Air Reconnaissance Intelligence Centre <sup>2</sup>	457
Land Registers of Northern Ireland <sup>4</sup>	198
Logistic Information Systems Agency <sup>2</sup>	233
Maritime and Coastguard Agency	941
Meat Hygiene Service	1030
Medical Devices Agency	133
Medical Supplies Agency	273
Medicines Control Agency <sup>5</sup>	435
Meteorological Office <sup>5</sup>	2,144
Military Survey <sup>2</sup>	1,059
Ministry of Defence Police <sup>2</sup>	3,594
National Savings	4,083
National Weights and Measures Laboratory	48
Naval Aircraft Repair Organisation <sup>2</sup>	1,523
Naval Bases and Supply Agency <sup>2</sup>	10,361
Naval Manning Agency <sup>2</sup>	287



Naval Recruiting and Training Agency <sup>2</sup>	4,893
NHS Estates	225
NHS Pensions Agency	403
Northern Ireland Child Support Agency <sup>4</sup>	980
Northern Ireland Prison Service <sup>4</sup>	3,251
Northern Ireland Statistics and Research Agency <sup>4</sup>	203
Office for National Statistics	2,968
Ordnance Survey	1,856
Ordnance Survey of Northern Ireland <sup>4</sup>	174
Patent Office <sup>5</sup>	746
Pay and Personnel Agency <sup>2</sup>	850
Pesticides Safety Directorate	193
Planning Inspectorate	642
Planning Service <sup>4</sup>	379
Property Advisers to the Civil Estate	190
Public Record Office	416
Public Record Office of Northern Ireland <sup>4</sup>	58
Public Trust Office	543
Queen Elizabeth II Conference Centre <sup>5</sup>	55
Queen Victoria School <sup>2</sup>	68
Radiocommunications Agency	512
RAF Logistics Support Services <sup>2</sup>	911
RAF Maintenance Group Defence Agency <sup>2</sup>	6,747
RAF Personnel Management Agency <sup>2</sup>	437
RAF Signals Engineering Establishment <sup>2</sup>	901
RAF Training Group Defence Agency <sup>2</sup>	5,575
Rate Collection Agency <sup>4</sup>	238
Registers of Scotland <sup>5</sup>	1,057
Rivers Agency <sup>4</sup>	438
Roads Service <sup>4</sup>	2,097
Royal Mint <sup>5</sup>	964
Royal Parks Agency	231
Scottish Agricultural Science Agency	121
Scottish Court Service	828
Scottish Fisheries Protection Agency	256
Scottish Office Pensions Agency	144
Scottish Prison Service	4,702
Scottish Record Office	113
Service Children's Education <sup>2,3</sup>	713
Ships Support Agency	2,656
Social Security Agency (Northern Ireland) <sup>4</sup>	4,877
Social Security Benefits Agency	66,296
Social Security Child Support Agency	7,909
Social Security Contributions Agency	7,382

Social Security Information Technology Services Agency	1,913
Social Security War Pensions Agency	947
Special Procurement Services <sup>2</sup>	820
Student Awards Agency for Scotland	126
The Buying Agency <sup>5</sup>	134
Training & Employment Agency (Northern Ireland) <sup>4</sup>	1,276
Treasury Solicitor's Department	374
UK Hydrographic Office <sup>2,5</sup>	759
United Kingdom Passport Agency	1,276
Valuation and Lands Agency <sup>4</sup>	266
Valuation Office	4,029
Vehicle Certification Agency	81
Vehicle Inspectorate <sup>5</sup>	1,507
Veterinary Laboratories Agency	1,029
Veterinary Medicines Directorate	103
Water Service <sup>4</sup>	2,152
Wilton Park	37

***Total Agency Staff<sup>2</sup> 325,669***  
***of which Total Civil Servants 299,145***  
***138 in number***

Crown Prosecution Service <sup>7</sup>	5,489
HM Customs and Excise <sup>7</sup>	23,400
Inland Revenue <sup>7</sup>	49,383
Serious Fraud Office <sup>7</sup>	149
<b><i>Total Staff</i></b>	<b><i>377,566</i></b>

*1. 1 April 1998 figures for civil servants on the basis of full-time equivalents. Casuals are excluded.*

*2. Figures include military personnel.*

*3. Figures include full-time equivalent locally employed civilians.*

*4. Northern Ireland civil service.*

*5. Trading Fund*

*6. Forest Enterprise and Forest Research are staffed by Forestry Commission civil servants.*

*7. Departments operating on Next Steps lines. Staffing figure for the Inland Revenue excludes the Valuation Office which is a free standing Agency.*

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*comments*

# Annex A

## *Next Steps — Activities announced by Ministers as candidates for Agency Status as at 31 December 1998*

### *Confirmed Agency Candidates*

	<i>Department</i>	<i>Staff<sup>7</sup></i>
Criminal Records Agency	Home Office	1,200
Crown Solicitor's Office	NIO	100

### *Agency Candidates Under Consideration*

	<i>Department</i>	<i>Staff<sup>7</sup></i>
Agricultural Colleges and Development Service <sup>1</sup>	NICS	530
Appeals Service Agency	DSS	920
Army Equipment Support	Defence	1,205 <sup>8</sup>
Defence Aviation Repair Agency <sup>2</sup>	Defence	6,930 <sup>8</sup>
Defence Housing Executive	Defence	1,060
Defence Storage and Distribution (explosives) <sup>3,4</sup>	Defence	9
Defence Storage and Distribution (non-explosives stores) <sup>4,5</sup>	Defence	4,100
Defence Transport and Movements Organisation <sup>6</sup>	Defence	440
Health Service Information Systems	NICS	110
Probation Service	Home Office	14,830 <sup>10</sup>
Procurement Executive	Defence	5,905
RAF Support Management Group <sup>2</sup>	Defence	2,005
Recruitment	NICS	45
Rent Officer Service	DETR	1,055 <sup>11</sup>

Science Service	NICS	645
Veterinary Service <sup>1</sup>	NICS	565
Youth Treatment Service	Health	120

#### 19 IN NUMBER

<b>Total Staff</b>	<b>41,765</b>
<b>of which Total Civil Servants</b>	<b>38,195</b>

1. *Delayed by creation of Food Standards Agency.*
2. *This will be created through the merger of two existing agencies, the Naval Aviation Repair Organisation and a significant element of the RAF Maintenance Group Defence Agency. Of the 6,930 staff, 4,975 are civilian and 1,955 are military.*
3. *These functions will be integrated within a division of the Naval Bases Supply Agency.*
4. *The aim is to combine these two functions in a single Defence-wide storage and distribution agency by 2004–5.*
5. *This will have responsibility for all of MoD's storage and distribution functions for non-explosives stores, including those currently exercised by ABSDA.*
6. *This will have responsibility for all of MoD's land, sea and air movements, including those currently exercised by the Defence Transport and Movements Executive.*
7. *April 1998 figures for civil servants. Casuals are excluded. Figures are rounded to the nearest 5.*
8. *Figures include military personnel.*
9. *Detailed business analysis has yet to be undertaken so staff numbers are not yet available from the MoD.*
10. *Not civil servants. Currently employed by 54 legally separate probation committees which will become civil servants in due course.*
11. *Not civil servants, therefore staff numbers not included in overall total. Rent Officers are independent statutory officers; support staff are local authority employees.*

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# *Annex C*

## *Glossary*

### *Targets*

All the agency targets included in this Report are Ministerial targets ie they have been announced to Parliament.

### *Operating Costs*

Total of staff costs, depreciation and other operating costs.

### *Capital Expenditure*

Figures for additions, less that for disposals taken from the note of movements on fixed assets.

### *Total Fixed Assets*

Figures for fixed assets from the balance sheet.

### *Number of Staff*

The number of permanent full time equivalents as published by the Cabinet Office as at 1 April each year. Casual staff are excluded.

### *Unit Cost of Output*

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

### *Coverage of the Unit Cost*

The proportion of operating costs covered by the specific unit cost.

### *Income from Chargeable Services*

Income from all activities for which a charge is made, whether statutory, commercial, inter-departmental or intra-departmental. However, any revenue charges are excluded as are transactions on behalf of third parties which do not go through the accounts.

### *Income as a Percentage of Full Costs*

Full costs relate to the full costs calculated in accordance with the Fees and Charges Guide of providing the particular chargeable product or service. Transactions on behalf of third parties which do not go through the accounts are excluded.

### *Income as a Percentage of Total Costs*

Total costs relate to the total costs of the agency calculated in accordance with the Fees and Charges Guide. Transactions on behalf of third parties which do not go through the accounts are excluded.

### *GDP Deflator*

To arrive at real terms figures for the four years highlighted in the Business Summary Tables, the figures for 1995-96, 1996-97 and 1998-99 were divided by 0.946, 0.974 and 1.029 respectively.

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*comments*

# *Reading List*

## ***Improving Management in Government : The Next Steps.***

A Report to the Prime Minister (Ibbs Report).  
HMSO 1988. 3.90.

## ***Civil Service Management Reform : The Next Steps***

Eighth Report from the Treasury and Civil Service Committee (HC 494). HMSO July 1988. 4.30

## ***Civil Service Management Reform : The Next Steps***

The Government reply to the Eighth Report from the Treasury and Civil Service Committee, Session 1987–88 (Cm 524).  
HMSO November 1988. 2.40.

## ***The Next Steps Initiative***

Thirty eighth Report from the Committee of Public Accounts, Session 1988-89 (HC 420) HMSO October 1989 5.10.

## ***Developments in the Next Steps Programme***

Fifth report from the Treasury and Civil Service Committee. (HC 348) HMSO July 1989.

## ***Developments in the Next Steps Programme.***

The Government reply to the Fifth Report from the Treasury and Civil Service Committee, Session 1988–89 (Cm 841).  
HMSO October 1989. 2.60.

## ***The Next Steps Initiative***

The Government's reply to the Thirty Eighth Report.  
(420) HMSO October 1989. 5.10.

## ***The Financing and Accountability of Next Steps Agencies.***

(Cm 914). HM Treasury. HMSO December 1989.

## ***The Government Trading Act.***

HMSO July 1990. 3.30.

## ***Progress in the Next Steps Initiative***

Eighth Report from the Treasury and Civil Service Committee. (HC481) HMSO July 1990. 14.35.

## ***Progress in the Next Steps Initiative.***

The Government reply to the Eighth Report from the Treasury and Civil Service Committee, Session  
1989–90 (Cm 1263). HMSO October 1990. 4.10.



***Improving Management in  
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***Making the Most of Next Steps : The Management of Ministers' Departments and their Executive Agencies.***

A Report to the Prime Minister (Fraser Report).  
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***Setting Up Next Steps.***

A short account of the origins, launch and implementation of the Next Steps Project in the British Civil Service.  
HMSO 1991. 9.95.

***The Next Steps Initiative***

Seventh Report from the Treasury and Civil Service Committee, Session 1990-91 (HC 496) HMSO July 1991.

***The Citizen's Charter.***

(Cm 1599). HMSO July 1991. 8.50.

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(Cm 1730). HMSO November 1991. 6.85.

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Government — The Next Steps Agencies.***

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The Government reply to the Seventh Report from the Treasury and Civil Service Committee. HMSO November 1991. 4.10.

***The Vehicle Inspectorate : Progress  
as the First Executive Agency.***

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***The Citizen's Charter — First Report: 1992.***

(Cm 2101). HMSO November 1992. 8.50.

***The Next Steps Agencies : Review 1992.***

(Cm 2111). HMSO December 1992. 13.30.

***Realising Our Potential : A Strategy for Science, Engineering and Technology.***

(Cm 2250) HMSO May 1993. 9.65.

***Open Government.***

(Cm 2290). HMSO July 1993. 11.00.

***The Government's Guide to Market Testing.***

(ISBN 011430078X). HMSO August 1993. 8.95.

***Career Management and Succession  
Planning Study.***

(ISBN 04114300925). HMSO November 1993. 9.95.

***Next Steps Review : 1993.***

(Cm 2340). HMSO December 1993. 14.80.

***Next Steps : Moving On.***

(The Trosa Report). Cabinet Office (OPSS) February 1994. Contact for copies: Dorett MCFarquhar: GTN\STD (0171) 270 6443.

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### ***Next Steps Review 1996***

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### ***Towards Best Practice***

An evaluation of the first two years of the Public Sector Benchmarking project 1996-98

Contact for copies: Lindsey Ryan GTN/STD (0171) 270 6042

### ***Objective Setting & Monitoring in Executive NDPBs***

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

### ***Executive Non-departmental Public Bodies 1997 Report***

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***comments***

# *Investors in People*

Investors in People (IiP) is a national standard for effective investment in the training and development of people in order to achieve organisational goals. It is based on four key principles:

- a commitment from the top to develop all employees;
- a regular review of the training and development needs of employees and a plan to meet these needs;
- action to train and develop individuals throughout their employment; and
- the measurement of the organisation's success in using its investment in training and development effectively.

The Government is committed to all civil servants being employed in organisations recognised as Investors in People by the end of 2000. As at 31 December 1998 there were 52 agencies who had IiP accreditation. The table below shows the position as of the same date for all agencies, HM Customs and Excise and Inland Revenue.

## ***INVESTORS IN PEOPLE***

### **Armed Forces Personnel Administration Agency**

*Target date for accreditation is October 1999.*

### **Army Base Repair Organisation**

*Target date for accreditation is October 1999.*

### **Army Base Storage and Distribution Agency**

*Target date for accreditation is under review.*

### **Army Personnel Centre**

*Target date for accreditation is December 1999.*

### **Army Technical Support Agency**

*Target date for accreditation is March 1999.*

### **Army Training and Recruiting Agency**

*6 units already accredited.*

*Target date for accreditation is December 1999.*

### **Business Development Service**

*Target date for accreditation is March 1999.*

### **Cadw : Welsh Historic Monuments**

*Target date for accreditation is July 1999.*

### **CCTA**

*Accredited March 1997.*

**Central Office of Information**

*Target date for accreditation is May 1998.*

**Central Science Laboratory**

*Accredited December 1997.*

**Centre for Environment, Fisheries and Aquaculture Science**

*Target date for accreditation is 2000.*

**Civil Service College**

*Accredited October 1996.*

**Companies House**

*Accredited December 1998 .*

**Compensation Agency**

*Accredited March 1997.*

**Construction Service**

*Target date for accreditation September 1999.*

**Court Service**

*Target date for accreditation is September 1999.*

**Debt Management Office**

*Target date for accreditation is 2000.*

**Defence Analytical Services Agency**

*Accredited February 1997.*

**Defence Animal Centre**

*Target date for accreditation is June 1999.*

**Defence Bills Agency**

*Accredited December 1997.*

**Defence Clothing and Textiles Agency**

*Target date for accreditation is March 1999.*

**Defence Codification Agency**

*Accredited January 1997.*

**Defence Communication Services Agency**

*Target date for accreditation is October 1999.*

**Defence Dental Agency**

*Target date for accreditation December 1999.*

**Defence Estate Organisation**

*Target date for accreditation is December 1999.*

**Defence Evaluation and Research Agency**

*Target date for accreditation is September 1999.*

**Defence Intelligence and Security Centre**

*Target date for accreditation is December 1999.*

**Defence Medical Training Organisation**

*Accredited October 1998.*

**Defence Postal and Courier Service**

*Accredited October 1996.*

**Defence Secondary Care Agency**

*Target date for accreditation is December 1999.*

**Defence Transport and Movements  
Executive**

*Accredited March 1998.*

**Defence Vetting Agency**

*Target date for accreditation is May 1999.*

**Disposal Sales Agency**

*Accredited December 1998.*

**Driver and Vehicle Licensing Agency**

*Target date for accreditation March 1999.*

**Driver and Vehicle Licensing  
(Northern Ireland)**

*Accredited August 1998.*

**Driver and Vehicle Testing Agency**

*Target date for accreditation is January 1999.*

**Driving Standards Agency**

*Target date for accreditation is August 1999.*

**Duke of York's Royal Military School**

*Accredited November 1998.*

**Employment Service**

*Accredited April 1994.*

*Re-accredited September 1997.*

**Employment Tribunals Service**



*Accredited September 1998.*

**Environment and Heritage Service**

*Target date for accreditation is August 1999.*

**Farming and Rural Conservation Agency**

*Target date for accreditation is October 1999.*

**Fire Service College**

*Accredited December 1996.*

**Fisheries Research Services**

*Accredited in August 1997.*

**Forensic Science Agency of Northern Ireland**

*Target date for accreditation is March 1999.*

**Forensic Science Service**

*Target date for accreditation is December 1999.*

**Forest Enterprise**

*Target date for accreditation is October 1999.*

**Forestry Research**

*Target date for accreditation is October 1999.*

**Forest Service**

*Target date for accreditation is December 1999.*

**Government Car & Despatch**

*Target date for accreditation is December 1999.*

**Government Property Lawyers**

*No target date for accreditation as GPL will close September 1999.*

**Government Purchasing Agency**

*Target date for accreditation is March 1999.*

**Health Estates**

*Target date for accreditation June 1999.*

**Highways Agency**

*Target date for accreditation is December 1999.*

**Historic Scotland**

*Accredited August 1997.*

**HM Customs and Excise**

*Parts of organisation already accredited.  
Whole organisation to be accredited by December 1999.*

### **HM Land Registry**

*Establishments are being accredited separately as autonomous business units.  
Target date for full accreditation is June 1999.*

### **HM Prison Service**

*Establishments are being accredited separately as autonomous business units.  
Target date for full accreditation is December 1999.*

### **Industrial Research and Technology Unit**

*Accredited November 1998.*

### **Inland Revenue**

*Parts of organisation already accredited.  
Whole organisation to be accredited by December 1999.*

### **Insolvency Service**

*Target date for accreditation is April 1999.*

### **Intervention Board**

*Accredited January 1998.*

### **Joint Air Reconnaissance Intelligence Centre**

*Accredited February 1998.*

### **Land Registers of Northern Ireland**

*Target date for accreditation is June 1999.*

### **Logistic Information Systems Agency**

*Accredited December 1998.*

### **Maritime & Coastguard Agency**

*Target date for accreditation is October 1999.*

### **Meat Hygiene Service**

*Target date for accreditation is March 2000.*

### **Medical Devices Agency**

*Accredited August 1997.*

### **Medical Supplies Agency**

*Target date for accreditation is August 1999.*

### **Medicines Control Agency**

*Target date for accreditation is September 1999.*

### **Meteorological Office**

*Target date for accreditation is December 1999.*

**Military Survey**

*Accredited July 1998.*

**Ministry of Defence Police**

*Accredited September 1998.*

**National Savings**

*98% of staff accredited in March 1998.*

*Target date for full accreditation is December 1999.*

**National Weights and Measures Laboratory**

*Target date for accreditation is March 1999.*

**Naval Aircraft Repair Organisation**

*No target date for accreditation as the agency is to be merged with RAF Maintenance Group Defence Agency on 1 April 1999.*

**Naval Bases and Supply Agency**

*Target date for accreditation is December 1999.*

**Naval Manning Agency**

*Accredited October 1998.*

**Naval Recruiting and Training Agency**

*Accreditation being sought by individual business units.*

*Target date for full accreditation is December 1999.*

**NHS Estates**

*Accredited March 1997.*

**NHS Pensions Agency**

*Accredited March 1995.*

*Re-accredited July 1998.*

**Northern Ireland Child Support Agency**

*Accredited November 1998.*

**Northern Ireland Prison Service**

**Target date for accreditation is December 1999.**

**Northern Ireland Statistics and Research Agency**

**Target date for accreditation is December 1999.**

**Office for National Statistics**

*Target date for full accreditation is June 1999.*

**Ordnance Survey**

*Accredited November 1998.*

**Ordnance Survey of Northern Ireland**

*Target date for accreditation January 1999.*

**Patent Office**

*Accredited July 1998.*

**Pay & Personnel Agency**

*Establishments are being accredited separately as autonomous business units.*

*Target date for full accreditation is March 1999.*

**Pesticides Safety Directorate**

*Accredited December 1997.*

**Planning Inspectorate**

*Accredited December 1997.*

**Planning Service**

*Target date for accreditation is June 1999.*

**Property Advisers to the Civil Estate**

*Target date for accreditation is July 1999.*

**Public Record Office**

*Accredited December 1998.*

**Public Record Office of Northern Ireland**

*Target date for accreditation is December 1999.*

**Public Trust Office**

*Accredited December 1998.*

**Queen Elizabeth II Conference Centre**

*Accredited March 1998.*

**Queen Victoria School**

*Target date for accreditation is June 1999.*

**Radiocommunications Agency**

*Target date for accreditation is March 1999.*

**RAF Logistics Support Services**

*Accredited March 1998.*

**RAF Maintenance Group Defence Agency**

*Accreditation being sought by individual business units.*

*Target for full accreditation is 31 March 1999.*

**RAF Personnel Management Agency**

*Target date for accreditation is April 1999.*

**RAF Signals Engineering Establishment**

*Target date for accreditation is March 1999.*

**RAF Training Group Defence Agency**

*Target date for full accreditation is December 1999.*

**Rate Collection Agency**

*Target date for accreditation due January 1999.*

**Registers of Scotland**

*Target date for accreditation is December 1999.*

**Rivers Agency**

*Target date for accreditation is December 1999.*

**Roads Service**

*Target date for accreditation is October 1999.*

**Royal Mint**

*Accredited June 1996.*

**Royal Parks Agency**

*Target date for accreditation is October 1999.*

**Scottish Agricultural Science Agency**

*Accredited August 1997.*

**Scottish Court Service**

*Target date for accreditation is December 1999.*

**Scottish Fisheries Protection Agency**

*Accredited August 1997.*

**Scottish Office Pensions Agency**

*Accredited August 1997.*

**Scottish Prison Service**

*Parts of the organisation are being accredited separately.*

*Target date for full accreditation is December 1999.*

**Scottish Record Office**

*Accredited August 1997.*

**Service Children's Education**

*Target date for accreditation is summer 1999.*

**Ships Support Agency**

*Business units are being accredited separately.  
Target date for full accreditation is September 1999.*

**Social Security Agency (Northern Ireland)**

*Accredited January 1997.*

**Social Security Benefits Agency**

*Parts of the organisation are already accredited.  
Whole organisation to be accredited by October 1999.*

**Social Security Child Support Agency**

*Parts of the organisation are being accredited separately.  
Target date for full accreditation is December 1999.*

**Social Security Contributions Agency**

*Accredited July 1998.*

**Social Security Information Technology  
Services Agency**

*Accredited January 1997.*

**Social Security War Pensions Agency**

*Accredited March 1997.*

**Specialist Procurement Services**

*No target date for accreditation as Agency is to be merged into the new Defence Procurement Agency on 1 April 1999.*

**Student Awards Agency Scotland**

*Accredited August 1997.*

**The Buying Agency**

*Accredited May 1996.*

**Training and Employment Agency  
(Northern Ireland)**

*Accredited September 1995.  
Re-accredited August 1998.*

**Treasury Solicitor's Department**

*Target date for accreditation is Autumn 1999.*

**United Kingdom Hydrographic Office**

*Target date for accreditation is January 2000.*

**United Kingdom Passport Agency**

*Accredited December 1997.*

**Valuation and Lands Agency**

*Target date for accreditation is 2000.*

**Valuation Office Agency**

*Target date for accreditation is December 1999.*

**Vehicle Certification Agency**

*Target date for accreditation is May 1999.*

**Vehicle Inspectorate**

*Target date for accreditation is March 1999.*

**Veterinary Laboratories Agency**

*Target date for accreditation is July 1999.*

**Veterinary Medicines Directorate**

*Target date for accreditation is March 1999.*

**Water Service**

*Target date for accreditation is September 1999.*

**Wilton Park**

*Accredited November 1998.*

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*comments*

# ***Minister of Agriculture, Fisheries & Food***

**RT HON. NICK BROWN MP**



NOBEL HOUSE, 17 SMITH SQUARE, LONDON SW1P 3JR  
TELEPHONE : 0171 238 3000

## ***Introduction***

MAFF has seven executive agencies: the Central Science Laboratory, the Veterinary Laboratories Agency, the Centre for Environment, Fisheries and Aquaculture Science, the Meat Hygiene Service, the Pesticides Safety Directorate, the Veterinary Medicines Directorate, and the Farming and Rural Conservation Agency. I have already been impressed by their work and the commitment of their staff during my first weeks as Minister of Agriculture, Fisheries and Food and would like to take this opportunity to acknowledge their performance and to commend the Chief Executives and their staff on their achievements during 1997—98.

I support the principles behind Next Steps as a means of improving managerial accountability and the delivery of Government services, and look forward to seeing further improvements in performance during the current year.

While Agency Chief Executives have direct access to me, they are supported by Agency Ownership Boards, which oversee the work of the agencies, especially their finances and progress in achieving targets, provide strategic management advice to the Chief Executives and report to me. These Boards bring together Chief Executives, senior MAFF officials and independent external advisors.

## ***Research Establishments***

The Central Science Laboratory, the Veterinary Laboratories Agency and the recently formed Centre for Environment, Fisheries and Aquaculture Science are engaged mainly in key areas of research and surveillance in support of the Department's responsibilities and objectives. Targets have been set for each of these Agencies to ensure that they maintain or improve their delivery of science to both MAFF and other customers. They will need to continue to build on their wider customer base to make full use of their resources and increase income. Flexibility in responding to the challenging scientific needs of their customers and links with other scientific organisations remain key priorities.

## ***Regulatory Agencies***

The Pesticides Safety Directorate and the Veterinary Medicines Directorate ensure safety standards are met, grant authorisations to market pesticides and veterinary medicines, and provide policy advice to Ministers.

The Meat Hygiene Service is concerned with regulating standards and ensuring the fitness for human consumption of meat in abattoirs, cold stores and cutting plants. It has a key role in ensuring that materials at risk of containing BSE are removed from the human food chain and in overseeing standards of hygiene in licensed premises.



## ***Departmental Services***

The recently formed Farming and Rural Conservation Agency has had a successful year assisting Government in the design, development and implementation of policies on the integration of farming and conservation, environmental protection and the rural economy. I will be keen to ensure that the Agency continues to deliver its services effectively and efficiently and continues to develop its role in promoting the use of environmentally-friendly farming practices.

I would like to emphasise the importance for current and future performance of the contributions of all the staff of the Agencies. It is essential that the best staff are recruited and motivated to support their Agency's goals. One way this is achieved is by working towards Investors in People status and I am pleased that the Central Science Laboratory and Pesticides Safety Directorate have already succeeded in attaining this standard. The other agencies are all committed to achieving Investors in People status in 1999—2000.

Finally, each Agency will need to build on its success to date in protecting consumer health and will need to adapt to the changes that will result from the establishment of the new Food Standards Agency.

I look forward to future achievements.

## ***Intervention Board***

My right honourable friends the Secretaries of State for Scotland, Wales and Northern Ireland and I jointly share responsibility for the Intervention Board (IB), which is both a Department and an Executive Agency.

BSE-related schemes have had a considerable impact on the Agency's staff numbers and resources. The huge increase in the volume of work coupled with increasingly complex controls required by EU regulations, made it extremely hard to meet timeliness and accuracy targets for the payments of claims. It is to the IB's credit that it nonetheless met five of its eight key performance targets, including those relating to accuracy of payments and procurement savings.

The IB managed to attain the Investors in People standard early in 1998, a recognition of its continued commitment to the training and development of its staff, in the face of all the other demands on its time and resources.

Looking to the future, activity in the BSE-related area is in decline. However, staff numbers are unlikely to decline commensurately, in view of the EU's requirement for more stringent documentation. As a result the achievement of efficiency and productivity targets will remain a significant challenge. However, continued improvements in procedures, should have a positive impact on performance.



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***comments***

**CENTRAL SCIENCE LABORATORY****CHIEF EXECUTIVE : PROFESSOR PETER STANLEY****SAND HUTTON, YORK YO41 1LZ****TEL : 01904 462000 FAX : 01904 462111 EMAIL : science@csl.gov.uk INTERNET : <http://www.csl.gov.uk>**

**THE CENTRAL SCIENCE LABORATORY PROVIDES MAFF AND OTHER CUSTOMERS WITH A COMPETITIVE RANGE OF SCIENTIFIC SERVICES, UNDERPINNED BY R&D, TO MEET OBJECTIVES IN RELATION TO FOOD SAFETY, SAFEGUARDING THE FOOD SUPPLY AND PROTECTING THE ENVIRONMENT.**

<b>TARGET DEFINITION</b>		<b>TARGETS, OUTTURNS &amp; ACHIEVEMENTS</b>			<b>TARGET FOR</b>
		<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
x% of running costs to be recovered (after allowing for relocation)	<b>Target</b>	97	94	100	100
	<b>Outturn</b>	99	95	98.3 <sup>1</sup>	
x% of work completed to time and within budget	<b>Target</b>	90	90	90	90
	<b>Outturn</b>	99	99	98	
x% improvement in utilisation of productive time	<b>Target</b>	1	1	1	1
	<b>Outturn</b>	1.5	2	2.8	
x% improvement in the ratio of overhead to total costs	<b>Target</b>	1	discontinued	–	–
	<b>Outturn</b>	2.2	–	–	
Achieve a mean score of x, on a scale of 0 to 5, for assessment of customer satisfaction using the established methodology	<b>Target</b>	3	3	3	3.5
– Non-MAFF Customers	<b>Outturn</b>	3.91	4.17	3.97	–
– MAFF Customers	<b>Outturn</b>	3.87	3.77	3.88	
Proportion of project milestones achieved to be at or greater than x% (MAFF commissioned projects)	<b>Target</b>	n/a	82	82	82
	<b>Outturn</b>	–	83	90	

*1. In setting the target a tolerance of +/-2% is permitted.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

### Financial Performance

To operate within the net cash allocation as agreed by MAFF: achieved.

## MILESTONE TARGETS 1998–99

### Financial Performance

To operate within the net cash allocation as agreed by the MAFF Management Board.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES ( million)				
Operating Costs	27.1	25.7	25.7	32.4 <sup>2</sup>
Capital Expenditure	1.4	1.6	1.6	1.5
Total Fixed Assets	7.8	6.0	6.2	104.3 <sup>3</sup>
Staff in Post at 1 April	620	560	520	545
CHANGE IN UNIT COST OF OUTPUT <sup>1</sup>				
Unit Cost()/Aggregate Efficiency Index	–	–	–	–
% Change Year on Year	–	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–	–
INCOME FROM CHARGEABLE SERVICES				
Income ( million)	27.0	24.3	25.3	32.4 <sup>2</sup>
Income as % of Full Costs	99.6	94.8	98.3	100.0
Income as % of Total Costs	99.6	94.8	98.3	100.0

1.The Agency is unable to provide a unit cost of output.

2.1998–99 operating cost and income figures include 6.4m for additional capital charge costs.

3.The increase in fixed assets reflects the introduction of capital to balance sheet, although it should be noted that the valuations are still subject to change.

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# CENTRE FOR ENVIRONMENT, FISHERIES AND AQUACULTURE SCIENCE

CHIEF EXECUTIVE : DR PETER GREIG-SMITH



PAKEFIELD ROAD, LOWESTOFT, SUFFOLK NR33 0HT

TEL : 01502 562244 FAX : 01502 513865 INTERNET : <http://www.cefass.co.uk>

THE CENTRE FOR ENVIRONMENT, FISHERIES AND AQUACULTURE SCIENCE (CEFAS) PROVIDES QUALITY SCIENTIFIC SERVICES TO THE GOVERNMENT AND OTHER CUSTOMERS, IN ORDER TO ENHANCE THE PROTECTION OF THE PUBLIC, THE CONSERVATION OF THE AQUATIC ENVIRONMENT AND THE RATIONAL MANAGEMENT OF NATURAL RESOURCES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To achieve the savings forecast of m in the Efficiency Plan (m)	Target	–	–	0.56	0.2
	Outturn	–	–	0.66	
To recover full economic costs (%)	Target	–	–	100	100
	Outturn	–	–	104 <sup>1</sup>	

1. Target missed because outturn fell outside permitted tolerance level +/-2%.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

### Financial Performance

To operate within the net cash allocation as agreed by the MAFF Management Board: achieved.

### Delivery of Service

To give satisfaction to its customers in the way that outputs are provided taking account of the relevance, timeliness and value for money of outputs and the achievement of ROAME milestones: achieved.

### Quality of Service

To maintain a high standard of excellence, based on indicators of scientific and technical quality: achieved.

## MILESTONE KEY TARGETS 1998–99

## Financial Performance

To operate within the net cash allocation as agreed by the MAFF Management Board.

## Delivery of Service

To give satisfaction to its customers in the way that outputs are provided taking account of the relevance, timeliness and value for money of outputs and the achievement of ROAME milestones.

## Quality of Service

To maintain a high standard of excellence, based on indicators of scientific and technical quality.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES ( million)				
Operating Costs	—	—	22.1	25.1
Capital Expenditure	—	—	1.1	1.7
Total Fixed Assets	—	—	8.8	8.9
Staff in Post at 1 April	—	—	410	410
CHANGE IN UNIT COST OF OUTPUT				
Average Charge Out Rate at Full Economic Cost ( )	—	—	49,242	45,219
% Change Year on Year	—	—	—	–8.2
Coverage of Unit Cost (%)	—	—	70	64
INCOME FROM CHARGEABLE SERVICES				
Income ( million)	—	—	23.1	25.1
Income as % of Full Costs	—	—	104	100
Income as % of Total Costs	—	—	104	100

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THE CORPORATE AND BUSINESS PLANS ARE COMMERCIALY SENSITIVE AND THEREFORE ARE NOT AVAILABLE.

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*comments*



# FARMING AND RURAL CONSERVATION AGENCY

CHIEF EXECUTIVE : SARAH NASON



NOBEL HOUSE, 17 SMITH SQUARE, LONDON SW1P 3JR  
TEL : 0171 238 5432 FAX : 0171 238 5588

FRCA PROVIDES SERVICES TO GOVERNMENT ON THE DESIGN, DEVELOPMENT AND IMPLEMENTATION OF POLICIES ON THE INTEGRATION OF FARMING AND CONSERVATION, RURAL LAND USE AND DIVERSIFICATION OF THE RURAL ECONOMY.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Deliver a x% cost saving compared with the previous year's baseline	Target	—	—	3.9	3
	Outturn	—	—	8	
Complete x% of work to time	Target	—	—	90	92
	Outturn	—	—	94	
Complete x% of work to quality standards agreed with MAFF and WOAD customers	Target	—	—	98	98
	Outturn	—	—	99	
Recover from Government Departments and other customers the full economic cost (calculated in accordance with accruals accounting) of its services	Target	—	—	100	100
	Outturn	—	—	100.8 <sup>1</sup>	

1. Target judged against tolerance level of +/-1%.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997—98

### Financial Performance

Operate within the net cash allocation as agreed by the MAFF Management Board: achieved.

## MILESTONE TARGETS 1998—99

### Delivery of Service



Design and carry out a user and customer satisfaction survey.

### Financial Performance

Operate within the net cash allocation as agreed by the MAFF Management Board.

	FORECAST FOR			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	—	20.7	22.4
Capital Expenditure	—	—	0.2	0.3
Total Fixed Assets	—	—	0.7	0.7
<b>Staff in Post at 1 April</b>	—	—	435	530
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Average Cost Per Delivered Staff Year ( )	—	—	50,200	48,400
% Change Year on Year	—	—	—8	—3.5
Coverage of Unit Cost	—	—	100	100
<b>income from CHARGEABLE SERVICES</b>				
Income (m)	—	—	21.3	22.6
Income as % of Full Costs	—	—	100.8	100
Income as % of Total Costs	—	—	100.8	100

**THE ANNUAL REPORT AND ACCOUNTS, AND THE BUSINESS AND CORPORATE PLANS ARE AVAILABLE FROM : FRCA, NOBEL HOUSE, 17 SMITH SQUARE, LONDON SW1P 3JR.**

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*comments*

# MEAT HYGIENE SERVICE

CHIEF EXECUTIVE : JOHNSTON MCNEILL



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TEL : 01904 455501 FAX : 01904 455502

THE MEAT HYGIENE SERVICE (MHS) ENFORCES HYGIENE, INSPECTION AND WELFARE REGULATIONS IN LICENSED MEAT PREMISES THROUGHOUT GREAT BRITAIN. THE AGENCY'S FUNCTION IS TO SAFEGUARD PUBLIC HEALTH AND ANIMAL WELFARE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Comply with budgetary controls resulting from PES and Supply Estimates (in light of the BSE situation) (m)	Target	18.8	7	discontinued <sup>1</sup>	—
	Outturn	17.8	—4.6		
Recover from plant operators the full economic costs of providing statutory health inspection and control at fresh meat premises (m)	Target	31.4	33.6	29.6 <sup>2</sup>	27.5
	Outturn	31.4	25	29.8	
Recover from Government Departments and Agencies full economic costs of providing agreed services or other work undertaken on their behalf (m)	Target	1.2	43.3	26.9 <sup>2</sup>	27.3
	Outturn	1.2	20.7	22.93	
Achieve an overall x% improvement in the ratio of overheads to total costs, compared with 1995-96	Target	—	3	discontinued <sup>4</sup>	—
	Outturn	—	9		
Apply hygiene requirements in such a way as to raise the levels of compliance in both fresh meat and poultry meat slaughterhouses so that x% of all slaughterhouses in each category attain a Hygiene Assessment System score of at least 65	Target	—	67	90	—
	Outturn	—	73	94.2	

Ensure x% of licensed premises are achieving HAS scores of more than 65	<b>Target</b>	—	—	—	93
	<b>Outturn</b>	—	—	—	
and x% of all licensed premises are achieving HAS scores of more than 70	<b>Target</b>	—	—	—	75
	<b>Outturn</b>	—	—	—	

*1.Target re-worded for 1997–98.*

*2.Target judged against a tolerance level of 98–110% for both industry and Government.*

*3.This target figure was based on early forecast activity levels. However, actual activity levels were lower and full costs were recovered in year.*

*4.No longer considered to be a key target.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997–98**

### **Operational and Service Delivery**

To carry out, in collaboration with the State Veterinary Service, a review of the guidance on HAS scoring in abattoirs as set out in the Operations Manual by 30 April 1997: achieved.

To ensure that all MHS contract and employed OVSs, Meat Hygiene Inspectors and Meat Technicians have completed a formal training programme in hygiene by 31 July 1997: achieved.

To implement strictly the MHS clean livestock strategy included in the Operations Manual as revised in March 1997: achieved.

To implement a strict prohibition on carcasses showing any faecal contamination being health marked for human consumption: achieved.

To take all necessary measures to ensure full compliance by the slaughterhouse industry with the Specified Bovine Material Order 1977, the Heads of Sheep and Goats Order 1996 and other Statutory Instruments: achieved.

### **Financial Performance**

To operate within the net cash allocation as agreed during the year by the MAFF Management Board: achieved.

## **MILESTONE TARGETS 1998–99**

### **Operational and Service Delivery**

To take all measures necessary to ensure full compliance in licensed premises with Specified Risk Material Regulations 1997 and other related statutory instruments.

To develop a comprehensive training package for all current MHS staff and to ensure that all MHS contract and employed OVSs, Meat Hygiene Inspectors and Meat Technicians complete a formal training programme in HACCP and Quality (ISO 9002) by 31 March 1999, and to present a formal programme of evaluation of the results of this training.

To strictly implement the Clean Livestock Policy by ensuring that cattle and sheep classified into categories 3 and 4 on the clean livestock scale are only exceptionally, and subject to special precautions being taken, slaughtered for human consumption and that no animals in category 5 are accepted for human consumption.

To ensure a strict prohibition on carcasses showing any faecal contamination being health-marked for human consumption.

To publish by 31 July 1998 the report on the MHS Welfare Survey undertaken in 1997–98. To provide instructions or training to MHS staff in areas where action or recommendations are made in the Welfare Audit.

## Financial Performance

To operate within the net cash allocation as agreed during the year by the MAFF Management Board.

	FORECAST FOR			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	37.5	43.3	51.9	61.8
Capital Expenditure	0.2	0.1	0.4	0.7
Total Fixed Assets	0.8	0.6	0.7	1.1
<b>Staff in Post at 1 April</b>	780	1,090	795	1,030
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	—	—	—	—
% Change Year on Year	—	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—	—
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (m)	32.7	46.8	52.9	54.9
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	78	100	97	89

*1.Unable to provide a unit cost of output.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE CORPORATE PLANS 1998/99 AND THE BUSINESS PLANS 1998/99 ARE AVAILABLE FROM: MEAT HYGIENE SERVICE, FOSS HOUSE, KINGS POOL, 1-2 PEASHOLME GREEN, YORK YO1 7PX.**

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*comments*

# PESTICIDES SAFETY DIRECTORATE

CHIEF EXECUTIVE : GEOFF BRUCE



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INTERNET : <http://www.maff.gov.uk/aboutmaf/agency/psd/psd/psdhome.htm>

THE PESTICIDES SAFETY DIRECTORATE'S FUNCTION IS TO PROTECT THE HEALTH OF HUMAN BEINGS, CREATURES AND PLANTS, TO SAFEGUARD THE ENVIRONMENT THROUGH THE REGULATION OF PESTICIDES AND TO PROMOTE SAFE, EFFICIENT AND HUMANE METHODS OF PEST CONTROL.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Achieve x% full cost recovery	Target	100	100	100 <sup>2</sup>	100
	Outturn	98	101	100	
Achieve an x% overall efficiency gain	Target	2	3	discontinued <sup>3</sup>	—
	Outturn	4	6.6	—	
Achieve x% of throughput targets for each pesticide application stream	Target	100	100	100	100
	Outturn	108	103	134 <sup>4</sup>	
Process applications in x specified streams within maximum processing times <sup>1</sup>	Target	7	9	10	11
	Outturn	5	9	9 <sup>5</sup>	

1.Target processing times are established for each application stream and the Agency aims to process an agreed percentage of all applications received within the target times. For 1997—98 and 1998—99 the agreed figure is 90%.

2.Target judged against tolerance level of +/-5% for Industry and +/-1% for Government.

3.Detailed throughput and timeliness targets set: no specific efficiency gain target has been set.

4.A record number of applications were completed particularly with respect to Fast Stream applications in response to a high demand from industry. In total, completions were 34% higher than the 1,339 application target set.

5.Due to an increased volume of applications received in the Departmental Normal Stream the processing time for those applications was not met.

## PERFORMANCE AGAINST MILESTONES 1997—98

### Customer Services

Carry out a Customer Satisfaction Survey: achieved.

**Achieve IIP accreditation by October 1997: not achieved. Accreditation was achieved in December 1997.**

### Quality of Service

To deliver high quality policy advice to Ministers: achieved.

To deliver high quality scientific work: achieved.

### Financial Performance

To operate within MAFF's net cash allocation agreed for PSD by MAFF's Management Board: achieved

## MILESTONE TARGETS 1998—99

### Quality of Service

To deliver high quality policy advice to Ministers and to represent them effectively.

To deliver scientific work of recognised high quality.

### Financial Performance

To operate within MAFF's net cash allocation agreed for PSD by MAFF's Management Board.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES ( million)				
Operating Costs	12.6	12.0	11.3	11.6
Capital Expenditure	0.1	0.1	0.1	0.1
Total Fixed Assets	0.6	0.5	0.4	0.3
Staff in Post at 1 April	175	190	195	195
CHANGE IN UNIT COST OF OUTPUT <sup>1</sup>				
Unit Cost ( )	1,799	2,274	1,811	1,811
% Change Year on Year	-3.6	—	—20.4	0
Coverage of Unit Cost/Aggregate Efficiency Measures (%)	35	100	100	100
INCOME FROM CHARGEABLE SERVICES				
Income ( million)	12.4	12.2	11.3	11.6
Income as % of Full Costs	98	101	100	100

Income as % of Total Costs	98	101	100	100
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*1.The 1995—96 figures represent an average unit cost which covered only the Agency's regulatory output. The 1996—97, 1997—98 and 1998—99 figures cover the Agency's regulatory output, including applications for pesticides approval, and its policy activities.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE.  
THE CORPORATE PLANS IS AVAILABLE FROM PSD AT THE ABOVE ADDRESS.**

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*comments*

# VETERINARY LABORATORIES AGENCY

CHIEF EXECUTIVE : DR TONY LITTLE



NEW HAW, ADDLESTONE, SURREY KT15 3NB  
TEL : 01932 341111 FAX : 01932 347046

THE VETERINARY LABORATORIES AGENCY (VLA) AIMS TO REMAIN THE PRIMARY SUPPLIER TO THE MINISTRY OF AGRICULTURE, FISHERIES AND FOOD OF ANIMAL HEALTH CONSULTANCY, RESEARCH, SURVEILLANCE AND LABORATORY SERVICES. IT ALSO PROVIDES THESE SERVICES TO OTHER PUBLIC AND PRIVATE SECTOR CUSTOMERS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Efficiency savings (%)	Target	2.5	3.0	3.0	discontinued <sup>4</sup>
	Outturn	2.5	3.0	-0.4 <sup>1</sup>	
Cost Recovery rates (%)	Target	100	100	100	100
	Outturn	101	100	102 <sup>2</sup>	
ROAME R&D milestones completed (%)	Target	85	85	85	85
	Outturn	86	85	82.2 <sup>3</sup>	

1. Not met due to significant changes in pattern of work.

2. Target judged against tolerance level of +/-2%.

3. Not met due to delays in commissioning and starting new projects of work.

4. Future efficiency improvements are to be based on the successful completion of projects aimed at rationalising the VLA's services. Progress on these projects is monitored by the Agency's Ownership Board on behalf of the Minister.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Quality of Service

**Achieve NAMAS accreditation for Lasswade Laboratory: not achieved. Deferred due to the move of the Lasswade Laboratory to the new institute accommodation in year.**

**Achieve NAMAS accreditation for the Veterinary Investigation Centres: not achieved. Four veterinary investigation centres received accreditation by March 1998 with the remainder expected to achieve accreditation by July 1998.**



Achieve GLP compliance in the Tissue Culture Section of Virology: achieved.

Achieve a satisfactory report from a visiting group: achieved.

#### **MILESTONE TARGETS 1998-99**

##### **Efficiency**

To achieve an agreed programme of rationalisation.

##### **Quality of Service**

To achieve laboratory accreditation for Specified Pathogen Free Hatchery, the Brucella Biohazard Unit and the Protozoology Unit.

##### **Financial Performance**

To operate within the net cash allocation as agreed by the MAFF Management Board.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	36.2	44.7	45.7	52.0
Capital Expenditure	2.6	2.0	1.9	2.0
Total Fixed Assets	7.8	7.5	8.2	8.1
<b>Staff in Post at 1 April</b>	670	675	985	1,030
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Average Charge Out Rate at Full Economic Cost ( )	55.16	53.52	52.52	60.80
% Change Year on Year	-2.8	-3.0	-1.9	15.8
Coverage of Unit Cost (%)	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	36.4	44.8	46.5	52.5
Income as % of Full Costs	101	100	102	100
Income as % of Total Costs	101	100	102	100

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE BUSINESS DEVELOPMENT UNIT, AT THE AGENCY'S ADDRESS ABOVE. THE VETERINARY LABORATORIES AGENCY FIVE YEAR CORPORATE PLAN AND ANNUAL BUSINESS PLAN ARE NOT PUBLICLY AVAILABLE AS THEY CONTAIN COMMERCIALY SENSITIVE INFORMATION.**

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*comments*

# VETERINARY MEDICINES DIRECTORATE

CHIEF EXECUTIVE : DR MICHAEL RUTTER



WOODHAM LANE, NEW HAW, ADDLESTONE, SURREY KT15 3NB  
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THE VETERINARY MEDICINES DIRECTORATE (VMD) IS RESPONSIBLE FOR: AUTHORISING VETERINARY MEDICINES; CONTROLS ON THEIR MANUFACTURE AND DISTRIBUTION; SURVEILLANCE OF SUSPECTED ADVERSE REACTIONS; SURVEILLANCE FOR RESIDUES IN MEAT AND ANIMAL PRODUCTS; AND PROVIDING POLICY ADVICE TO MINISTERS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
<b>Full cost recovery for</b>					
(a) licensing business (%)	<b>Target</b>	100	100	100	100
	<b>Outturn</b>	101.8	103.5	100.2 <sup>1</sup>	
(b) policy business (%)	<b>Target</b>	100	100	100	100
	<b>Outturn</b>	96.7	102.8	101.4 <sup>1</sup>	
(c) residues business(%)	<b>Target</b>	100	100	100	100
	<b>Outturn</b>	100.6	101.4	104.4 <sup>1</sup>	
x% new marketing authorisations to be issued					
(a) within 120 clock days	<b>Target</b>	77	80	80	90
	<b>Outturn</b>	97	82	87	
(b) within 200 clock days	<b>Target</b>	95	95	95	—
	<b>Outturn</b>	98	99	96	
(c) within 210 clock days	<b>Target</b>	—	—	—	100
	<b>Outturn</b>	—	—	—	

Overall efficiency gain of x%	<b>Target</b>	2	3	discontinued <sup>2</sup>	–
	<b>Outturn</b>	–9.4	–8.5		
Collect and analyse x% of the samples in the national residues surveillance plan	<b>Target</b>	–	–	–	95
	<b>Outturn</b>	–	–	–	
x% compliance with timetables for centralised and decentralised authorisation procedures (including maximum residue limits)	<b>Target</b>	–	–	–	100
	<b>Outturn</b>	–	–	–	
x% of valid applications to have first assessment by 75 clock days and	<b>Target</b>	–	–	–	100
	<b>Outturn</b>	–	–	–	
to be determined by 150 clock days	<b>Target</b>	–	–	–	100
	<b>Outturn</b>	–	–	–	
x% of valid renewal applications to have first assessment by 90 clock days and to be determined by 180 clock days	<b>Target</b>	–	–	–	100
	<b>Outturn</b>	–	–	–	
Safety and Quality					
Enter Suspected Adverse Reaction Surveillance Scheme (SARSS) reports on to the database as follows:					
– human reports: within x working days	<b>Target</b>	–	–	–	2
	<b>Outturn</b>	–	–	–	
– serious animal reports: within x working days	<b>Target</b>	–	–	–	2
	<b>Outturn</b>	–	–	–	
– non-serious animal reports: within x working days	<b>Target</b>	–	–	–	10
	<b>Outturn</b>	–	–	–	

1.Target judged against tolerance level of +/-5%.

2.Improvements will be assessed by a range of techniques such as benchmarking and those measuring quality of service: in consequence no specific efficiency gain has been set.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

### Safety and Quality

Deliver high quality policy advice to Ministers: achieved.

Deliver high quality scientific assessment work: achieved.

### Standard of Service

Ensure that the first assessment of variations outstanding for more than 75 clock days on 1 April 1997 is completed by 31 October 1997 and that a first assessment of renewals outstanding for more than 90 days on 1 April 1997 is completed by 31 December 1997; and to ensure that first assessments of variations and renewals arriving after 1 April 1997 are completed within 75 and 90 clock days respectively: not achieved. The first two elements of the target were

achieved. However the last element of the target was not achieved due to a higher than expected number of applications received.

No variation or renewals were outstanding beyond these times by end of 1997–98.

To meet target timescales for centralised, decentralised and MRL applications under EU procedures: achieved.

### **Financial Performance**

To operate within the net cash allocation as agreed by the MAFF Management Board: achieved.

## **MILESTONE TARGETS 1998–99**

### **Safety and Quality**

Report to the Veterinary Products Committee (VPC) each quarter reviewing trends in SARSS reports and identifying areas requiring evaluation.

Provide high quality policy advice to Ministers.

Provide high quality scientific assessment work.

### **People**

Achieve Investors in People accreditation by 31 March 1999.

### **Financial Performance**

Operate within net cash allocations agreed for VMD by MAFF's Management Board.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	4.0	4.2	4.4	5.5
Capital Expenditure	0.3	0.3	0.3	0.2
Total Fixed Assets	0.5	0.6	0.7	0.6
<b>Staff in Post at 1 April</b>	110	100	100	105
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Aggregated Unit Cost of All Business ( )	1,207	1,564	1,216	1,246
% Change Year on Year	9.79	29.6	–22.3	2.5
Coverage of Unit Cost (%)	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	8.4	8.7	8.8	10.3
Income as % of Full Costs	100.2	100.3	102.2	100.5

Income as % of Total Costs	100.2	100.3	102.2	100.5
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THE ANNUAL REPORT AND ACCOUNTS 1997/98 ARE AVAILABLE FROM THE STATIONERY OFFICE, THE FIVE YEAR CORPORATE PLAN IS AVAILABLE FROM THE AGENCY ON REQUEST AND IS FREE OF CHARGE. THE VMD'S ONE YEAR BUSINESS PLAN S IS FOR INTERNAL USE ONLY AND IS NOT PUBLISHED.

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*comments*

# INTERVENTION BOARD

CHIEF EXECUTIVE : GEORGE TREVELYAN



KINGS HOUSE, KINGS ROAD, READING RG1 3BU

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THE INTERVENTION BOARD IS RESPONSIBLE FOR IMPLEMENTING THE UK'S OBLIGATIONS UNDER THE COMMON AGRICULTURAL POLICY, AS DIRECTED BY THE AGRICULTURE MINISTERS. IT FINANCES OVER 70 SCHEMES TO SUPPORT THE MARKET IN FARM AND FOOD PRODUCTS AND ITSELF OPERATES SOME 50 OF THEM.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
x% of claims processed within deadlines	Target	98.5	99.0	99	99
	Outturn	99.9	85.0	91.5 <sup>2</sup>	
x% of claims processed correctly	Target	98.5	98.5	98.5	98.5
	Outturn	99.2	99.1	99.6 <sup>3</sup>	
Running cost efficiency gains (%)	Target	2.5	2.5	2.5	2.5
	Outturn	3.3	5.3	0.44	
Improvement in productivity (%)	Target	6.0	6.0	6.0	4.0 <sup>5</sup>
	Outturn	3.9	3.0	-3.7 <sup>4</sup>	
Ratio of disallowance to European Agriculture Guarantee and Guidance	Target	0.4	0.4	0.4	0.4
	Outturn	0.19	—	0.03	
Fund (EAGGF) funds handled (%)					
New value for money savings in procurement of goods and services (%)	Target	6.0	6.0	6.5	7.0
	Outturn	8.8	6.8	11.0	
Yield/Direct cost ratio of anti-fraud activities <sup>1</sup>	Target	3.0 : 1	3.0 : 1	3.0 : 1	3.0 : 1
	Outturn	3.7 : 1	1.2 : 1	5.8 : 1	

*1. In view of the nature of the target, dependent on recoveries being achieved, the Agency is looking for a more meaningful*

target which also covers fraud prevention activities.

2.The outturn figure includes work on BSE-related claim processing. The target was not achieved due to a high volume of throughput of BSE-related claims.

3.The outturn figure includes work on BSE-related claim processing.

4.Further resources were required to support activities which have been carried out in 1996–97. Performance fell as a result of the extra costs incurred.

5.Achieving year-on-year productivity increases of 6% was proving to be an extremely difficult target. Ministers set a reduced target for 1998–99.

## PERFORMANCE AGAINST MILESTONE TARGET 1997–98

To maintain expenditure within vote provision, cash and running cost limits: achieved.

				FORECAST FOR
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
<b>BASELINES<sup>1</sup> ( million)</b>				
Operating Costs <sup>2</sup>	35.1	40.8	66.1	74.8
	(7.8)	(22.1)	–	–
Capital Expenditure	1.9	1.1	2.7	2.9
Total Fixed Assets	22.4	21.8	23.2	–
Staff in Post at 1 April	825	855	975	1,100
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
To Process One Export Claim Line <sup>3</sup>	–	–	–	5
% Change Year on Year	–5.0	19.5 <sup>4</sup>	3.7	–
Coverage of Unit Cost/Aggregate Efficiency Measures	100	100	100	–
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income	–	–	–	–
Income as % of Full Costs	–	–	–	–
Income as % of Total Costs	–	–	–	–

1.Cash based.

2.The impact of BSE related work is mirrored in the gross running costs for 1996-97 to 1998-99. A further substantial change that distorts the run of figures over the years is the inclusion in 1997-98 of the cost of agents. This expenditure was reclassified as running costs from 1 April 1997. Agents expenditure for 1995 to 1997 has been added in brackets.

3.Unit costs are calculated by chaining together the current and previous year; because of the nature of the calculations it is not possible to provide a consistent series in actual unit cost terms.



4. *The figure reflects the additional expenditure on BSE-related activities.*

5. *Unable to provide figures for 1998–99.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE AND THE CORPORATE COMMUNICATIONS UNIT, INTERVENTION BOARD, KINGS HOUSE, KINGS ROAD, READING RG1 3BU. THE CORPORATE PLANS AND POLICY RESOURCES FRAMEWORK DOCUMENT ARE ALSO AVAILABLE FROM THE CORPORATE COMMUNICATIONS UNIT. THE AGENCY DOES NOT PUBLISH A BUSINESS PLAN.**

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*comments*

on this site.

# CCTA

**CHIEF EXECUTIVE : BOB ASSIRATI**



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THE MAIN OBJECTIVE OF THE CENTRAL COMPUTER AND TELECOMMUNICATIONS AGENCY (CCTA) IS TO DEVELOP, MAINTAIN AND MAKE AVAILABLE, EXPERTISE ABOUT INFORMATION TECHNOLOGY WHICH PUBLIC SECTOR ORGANISATIONS WILL DRAW ON IN ORDER TO OPERATE MORE EFFECTIVELY AND EFFICIENTLY.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Break even on an accruals basis (%)	<b>Target</b>	—	100	100	100
	<b>Outturn</b>	—	102.8	101.4 <sup>1</sup>	
Secure and provide procurement services and best practice consultancy to the value of at least x on a full cost recovery basis	<b>Target</b>	—	6.2	discontinued <sup>2</sup>	—
	<b>Outturn</b>		8.1	—	
Secure and provide telecommunications services to a value of x	<b>Target</b>	—	11.6	discontinued <sup>2</sup>	—
	<b>Outturn</b>	—	12.3	—	
To secure savings which will result in an x% reduction in the cost of supporting services	<b>Target</b>	—	—	5 <sup>2</sup>	5
	<b>Outturn</b>	—	—	9.5	
To achieve x% of customers assessing satisfaction with CCTA services at levels one and two of a five point scale	<b>Target</b>	—	—	85	85
	<b>Outturn</b>	—	—	97	—
To achieve x% of customers surveyed confirming that CCTA has operated within the terms of its charter.	<b>Target</b>	—	—	—	75
	<b>Outturn</b>	—	—	—	

1. Cost recovery of 100% or above is considered to be achievement of target.

2. Target was first year target which was transitional only and set on the basis that revised targets would be set and apply in subsequent years.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

### Financial Performance

To deliver CCTA services within voted provisions: achieved.

### Customer Satisfaction

To establish a baseline for operation within the CCTA Customer Charter: achieved.

## MILESTONE TARGETS 1998–99

### Financial Performance

To deliver CCTA services within voted provisions.

				FORECAST FOR
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES ( million)				
Operating Costs	–	20.4	22.3 <sup>2</sup>	24.0
Capital Expenditure	–	0.2	0.7 <sup>2</sup>	0.9
Total Fixed Assets	–	0.6	0.9 <sup>2</sup>	1.3
Staff in Post at 1 April	–	265	175	170
CHANGE IN UNIT COST OF OUTPUT <sup>1</sup>				
Unit Cost/Aggregate Efficiency Index	–	–	–	–
% Change Year on Year	–	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–	–
income from CHARGEABLE SERVICES				
Income ( million)	–	20.8	22.5 <sup>2</sup>	24.3
Income as % of Full Costs	–	101.5	103.3	101.3
Income as % of Total Costs	–	101.0	101.4	100.4

1. Unable to provide an efficiency measure.

2. Figures subject to final audit approval.

THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE CHIEF EXECUTIVE'S OFFICE, CCTA, AT THE ADDRESS ABOVE. THE CCTA'S CORPORATE AND BUSINESS PLANS CONTAIN COMMERCIALY SENSITIVE INFORMATION AND ARE THEREFORE NOT PUBLICLY AVAILABLE.

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*comments*

# CIVIL SERVICE COLLEGE

CHIEF EXECUTIVE : RICHARD BAYLY



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TEL : 01344 634286 FAX : 01344 634118

Internet : <http://www.open.gov.uk/college/cschome.htm>

THE CIVIL SERVICE COLLEGE EXISTS TO DEVELOP MANAGERIAL AND PROFESSIONAL SKILLS AMONG CIVIL SERVANTS AND PROMOTE BEST PRACTICE THROUGHOUT GOVERNMENT BOTH IN MANAGEMENT AND KEY PROFESSIONAL AREAS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Break even in accruals accounting terms (£m)	Target	0	0	0	0
	Outturn	-0.49	0.21	0.55 <sup>1</sup>	
Consultancy income (£m)	Target	0.7	1.6	1.5	0.9
	Outturn	1.26	1.44	1.07 <sup>2</sup>	
Students at Grade 7 and above	Target	8000	discontinued	-	-
	Outturn	9003	-	-	
Students from the Senior Civil Service	Target	-	2,400	1,515	1,500
	Outturn	-	1,685	1,574	
x% of course evaluations in boxes 1 & 2 (on a 6 point scale)	Target	80	83	88	88
	Outturn	82.50	88	88.5	
Students from the private sector	Target	1000	1400	900	900
	Outturn	1069	893	960	

1. Surplus of 0 or above is considered to be achievement of target.

2. The bulk of the College's consultancy business takes place overseas. The international consultancy business provides a mix of consultancy and training and development services. The balance of these two activities varies over time.

TARGET DEFINITION	FORECAST FOR			
	95-96	96-97	97-98	98-99
BASELINES <sup>1</sup> (£ million)				

Operating Costs	21.2 <sup>3</sup>	19.1	18.4	18.7
Capital Expenditure	1.2	0.5	0.9	0.5
Total Fixed Assets	2.3	2.0	1.7	9.5 <sup>4</sup>
Staff in Post at 1 April	250	250	230	220

#### **CHANGE IN UNIT COST OF OUTPUT**

Unit Cost: Cost (£)/Student Day <sup>2</sup>	227	246	240	279
% Change Year on Year	5	8	-2	16
Coverage of Unit Cost (%)	100	100	100	100

#### **income from CHARGEABLE SERVICES**

Income (£ million)	20.7	19.4	18.9	18.7
Income as % of Full Costs	98	101	103	100
Income as % of Total Costs	98	101	103	100

*1. Figures are calculated on the basis of absolute cash terms and adjusted to real terms.*

*2. Changes in the unit cost are driven by changes in the College's product mix. An increase in single client and consultancy work has resulted in shorter courses with fewer student numbers accross the College's portfolio.*

*3. Includes £65k in 1995-96 spent on Property Holdings buildings and not taken into College's accruals account.*

*4. The total fixed assets in the forecast for 1998-99 include the value of Sunningdale Park following the introduction of Capital Charging for Property on the Civil Estate from 1 April 1998.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE CIVIL SERVICE COLLEGE OPERATES TO AN ANNUAL BUSINESS PLAN AND FIVE YEAR STRATEGIC PLAN, BOTH ARE COMMERCIALY SENSITIVE, AND HENCE ARE PRODUCED AS INTERNAL DOCUMENTS ONLY.**

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*comments*

# GOVERNMENT CAR & DESPATCH AGENCY

CHIEF EXECUTIVE : NICK MATHESON



46 PONTON ROAD, VAUXHALL, LONDON SW8 5AX  
TEL : 0171 217 3839 FAX : 0171 217 3840

THE AGENCY PROVIDES DRIVER AND CAR SERVICES TO THE GOVERNMENT, AND OTHER PUBLIC SECTOR CUSTOMERS, AND PROVIDES SECURE MAIL SERVICES BETWEEN GOVERNMENT DEPARTMENTS AND THE WIDER PUBLIC SECTOR.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Financial					
Achieve x% cost recovery on an accruals basis	Target	—	—	100.5	100
	Outturn	—	—	104.3 <sup>1</sup>	
Achieve a sales turnover of xm	Target	—	—	10.3	10.5
	Outturn	—	—	10.5	
Quality					
x% customer satisfaction rating	Target	—	—	92	discontinued <sup>3</sup>
	Outturn	—	—	2	
Efficiency					
Achieve no less than x% reduction in running costs in real terms	Target	—	—	2	discontinued <sup>4</sup>
	Outturn	—	—	2	
Improve the gross contribution as a percentage of sales revenue by x%	Target	—	—	—	2
	Outturn	—	—	—	
Increase income per of labour cost to x	Target	—	—	—	2
	Outturn	—	—	—	
Environment					
Achieve annual average of x miles per gallon for GCS and IDS fleets	Target	—	—	25.5	26.0

*1. Cost recovery of 100.5% or above is considered to be an achievement.*

*2. The Agency did not report against this target. It is being redesigned to provide a more objective measure of customer satisfaction following an external review by consultants.*

*3. Replaced by milestone below.*

*4. Replaced by targets below.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997–98**

Maintain ISO 9002 accreditation for the Government Car Service pool, and extend it to the InterDespatch Service: achieved.

Maintain expenditure and receipts within voted provision: achieved.

## **MILESTONE TARGETS 1998–99**

Review existing customer satisfaction survey and establish benchmark for future performance.

Maintain expenditure and receipts within voted provision.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	—	10.2	10.4
Capital Expenditure	—	—	1.1	1.5
Total Fixed Assets	—	—	2.9	3.3
Staff in Post at 1 April	—	—	225	225
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Direct Labour Cost per Pound of Turnover ( )	—	—	0.52	0.50
% Change Year on Year	—	—	—	–3.8
Coverage of Unit Cost	—	—	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	—	—	10.6	10.9
Income as % of Full Costs	—	—	104.3	100
Income as % of Total Costs	—	—	104.3	100

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE, OR THE CHIEF EXECUTIVE, GOVERNMENT CAR AND DESPATCH AGENCY, 46 PONTON ROAD, LONDON SW8 5AX. THE BUSINESS PLAN IS APPROVED BY MINISTERS BUT IS COMMERCIALY SENSITIVE AND IS NOT PUBLISHED. PERFORMANCE TARGETS DERIVED FROM IT ARE ANNOUNCED EACH YEAR.**



*comments*

# PROPERTY ADVISERS TO THE CIVIL ESTATE

CHIEF EXECUTIVE : JOHN LOCKE



TREVELYAN HOUSE, GREAT PETER STREET, LONDON SW1P 2BY TEL : 0171 271 2600 FAX : 0171 271 2693

THE PROPERTY ADVISERS TO THE CIVIL ESTATE SUPPORTS DEPARTMENTS IN THEIR AIM TO ACHIEVE BEST OVERALL VALUE IN THE MANAGEMENT OF THEIR PROPERTY ASSETS BY PROVIDING COORDINATION AND ADVISORY SERVICES AND CARRIES OUT THE RESIDUAL FUNCTIONS OF DISPOSING OF INHERITED VACANT PROPERTY.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Identify savings from proposals to be agreed with Departments for the co-ordination of property activities on the Civil Estate which in net value terms should be at least x times the Agency's related running costs (m)	<b>Target Outturn</b>	--	savings identified to exceed running costs – 8 savings – 9	10 12.1	11 –
Recover x% of the costs of providing intelligent client services	<b>Target Outturn</b>	–	100 95	discontinued <sup>1</sup>	–
Contain expenditure on vacant properties within an annual net provision of xm	<b>Target Outturn</b>	–	110 93	discontinued <sup>1</sup>	–
Recover x% of opportunity cost rents due	<b>Target Outturn</b>	–	100 100	discontinued <sup>2</sup>	–
Recover x% of the costs of the Whitehall District Heating System	<b>Target Outturn</b>	–	100 99	discontinued <sup>2</sup>	–
To deliver on time at least x% of the Central Advice Unit's annual work plan	<b>Target Outturn</b>	--	--	85 87	90
To achieve x% customer satisfaction for the Agency's services	<b>Target Outturn</b>	--	--	75 73 <sup>3</sup>	discontinued <sup>6</sup>
To achieve an x% improvement in overall customer satisfaction for the agency's services	<b>Target Outturn</b>	--	--	--	2.5

To dispose of x freeholds and leaseholds and maintain expenditure and receipts within the voted provision	<b>Target</b>	--	--	110 113 <sup>4</sup>	75
	<b>Outturn</b>				
Recover x% of the costs of providing intelligent client services	<b>Target</b>	--	--	100 88 <sup>5</sup>	100
	<b>Outturn</b>				
Increase the % of all PACE's running costs recovered to x%	<b>Target</b>	--	--	--	10 <sup>7</sup>
	<b>Outturn</b>				

1. Expanded into new target, new target set for 1997, see below.

2. Target no longer considered appropriate at Agency level.

3. Target narrowly missed but outturn reflected an improvement on the previous year's performance.

4. Net provision was exceeded because of the decision, approved by Ministers, to purchase a freehold property at the end of the financial year for onward sale.

5. Target not achieved due to delays in implementing price increases which are subject to the terms of Service Level Agreements.

6. Replaced by target immediately below.

7. Target relates to PACE Intelligent Client Services (ICS) only. It is required to recover 100% of ICS costs, and to increase the proportion of its total costs recovered (from ICS) to 10%.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	–	14.0	12.8	11.7
Capital Expenditure	–	1.3	0.6	0.4
Total Fixed Assets	–	19.0	22.2	22.9
<b>Staff in Post at 1 April</b>	–	285	200	190
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	–	–	–	–
% Change Year on Year	–	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–	–
<b>income from CHARGEABLE SERVICES</b>				
Income ( million)	–	4.6	5.3	7.4
Income as % of Full Costs	–	98	98	100
Income as % of Total Costs	–	12.4	37.8	45.1

1. Unable to provide a unit cost measure.

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM PETER RICKETT ON 0171 271 2626.**

**THE AGENCY'S CORPORATE AND BUSINESS PLANS ARE NOT AVAILABLE PUBLICLY AS THEY CONTAIN COMMERCIALY SENSITIVE INFORMATION.**

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# CENTRAL OFFICE OF INFORMATION

CHIEF EXECUTIVE : CAROL FISHER



HERCULES HOUSE, HERCULES ROAD, LONDON SE1 7DU  
TEL : 0171 928 2345 FAX : 0171 928 5037 E-MAIL : nds@coi.gov.uk

THE CENTRAL OFFICE OF INFORMATION (COI) OFFERS GOVERNMENT CONSULTANCY, PROCUREMENT AND PROJECT MANAGEMENT IN A RANGE OF MARKETING AND PUBLICITY SERVICES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Break even before exceptional items in modified historical cost terms, after recovering all costs, including interest on borrowings (m)	<b>Target</b>	as target	as target	discontinued <sup>2</sup>	—
	<b>Outturn</b>	0	0.65	—	
To achieve a surplus of xm in modified historical cost terms after recovering all costs including interest on borrowings	<b>Target</b>	—	—	1	1
	<b>Outturn</b>	—	—	1.108	
To achieve efficiency improvements of a unit cost reduction of x% in real terms while maintaining suitable levels of quality	<b>Target</b>	3	3	2	2
	<b>Outturn</b>	3.4	5.3	5.6	
Proportion of work delivered in accordance with client specification to be at least x%	<b>Target</b>	98.83	99.64	discontinued <sup>3</sup>	—
	<b>Outturn</b>	99.64	99.76	—	
Proportion of work delivered on time to be at least x%	<b>Target</b>	96.74	99.06	discontinued <sup>3</sup>	—
	<b>Outturn</b>	99.06	99.15	—	
Achieve an average score at least x out of 10 for the COI Customer	<b>Target</b>	7.9	8.2	8.25	8.25
	<b>Outturn</b>	7.96	8.21	8.29	
Satisfaction Index <sup>1</sup>					

*1. This target concerns the overall response given in customer feedback questionnaires. Customers are asked to award marks out of 10 (where a score of 1 equates to 'not at all satisfied' and 10 means 'extremely satisfied') for satisfaction with quality of service, value for money and likelihood of using COI again.*

2. In July 1997 the then Chancellor of the Duchy of Lancaster revised the break even performance target to reflect the need to recover some of the cost of implementing changes resulting from the review of COI from trading surpluses over three years.

3. Whilst still used as an internal measure this is no longer set as a target. Scores were so close to perfection that further significant improvement was unlikely to be achieved.

				<b>FORECAST FOR</b>
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	133.3	127.2	109.6	117.5
Capital Expenditure	0.8	0.4	0.9	0.2
Total Fixed Assets	1.8	1.4	1.5	1.1
<b>Staff in Post at 1 April</b>	600	530	305	315
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Aggregate Efficiency Index	89.4	94.4	100	102.0
% Change Year on Year	-3.4	-5.3	-5.6	-2.0
Coverage of Index (%)	81	86	82	82
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	133.3	127.8	110.7	117.6
Income as % of Full Costs	100.0	100.5	101.0	100.9
Income as % of Total Costs <sup>1</sup>	99.1	99.7	100.0	99.8

1. The difference between the figures for full and total costs is accounted for by the services the Agency provides for the Government collectively.

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE CORPORATE PLAN AND BUSINESS PLAN ARE COMMERCIALY SENSITIVE AND ARE THEREFORE NOT AVAILABLE.**

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*comments*

on this site.



# ROYAL PARKS AGENCY

CHIEF EXECUTIVE : DAVID WELCH



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TEL : 0171 298 2000 FAX : 0171 298 2005

THE ROYAL PARKS AGENCY IS RESPONSIBLE FOR MANAGING AND POLICING LONDON'S ROYAL PARKS AND A NUMBER OF OTHER AREAS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Average mark (out of 10) achieved in customer satisfaction survey for quality of parks	Target	8	8.3	8.4	8.6
	Outturn	8.4	8.4	8.6	
Rating by independent horticultural expert for soft landscape presentation in each park (mark out of 10)	Target	7	8	8.2	8.3
	Outturn	8 or higher	8 or higher	8.3	
Increase income ( million)	Target	2.3	2.7	2.7	3.3
	Outturn	2.48	3.42	2.84	
Efficiency savings on running costs (%)	Target	1.5	6	1.2	1.5
	Outturn	2.5	6	2.4	
Average rating in customer satisfaction survey for cleanliness of park of x%	Target	75	80	82	85
	Outturn	83	85	87	
Hourly costs of a police constable on duty ( )	Target	–	23.50	23.56	22.35
	Outturn	–	24.17	23.54	

*1.1997–98 targets were not published in Hansard.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

Competitively retender the contracts for landscape architects and award new contracts by December 1997: not achieved — 3 out of 4 contracts awarded by December 1997 and the fourth was awarded February 1998.

## MILESTONE TARGETS 1998–99

Review contract documents and specifications and competitively re-tender the grounds maintenance contracts for Regent's Park, St Jame's Park, Kensington Gardens and Greenwich Park and award new contracts by December 1998.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	29.9	30.2	26.4	26.9
Capital Expenditure	1.9	0.6	1.0	0.5
Total Fixed Assets	31.3	32.5	33.7	33.2
<b>Staff in Post at 1 April</b>	<b>275</b>	<b>255</b>	<b>220</b>	<b>230</b>
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Hourly Cost of a Police Constable on Duty ( )	—	24.17	23.54	22.35
% Change Year on Year	—	—	–2.5	–2.5
Coverage of Unit Cost <sup>1</sup>	—	—	—	—
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (m)	2.7	3.8	3.1	3.6
Income as % of Full Costs <sup>1</sup>	—	—	—	—
Income as % of Total Costs	9.1	12.6	11.9	13.2

*1.Unable to provide figures.*

*2.Information not available. Whilst it could be calculated in a small number of cases (eg. cost of producing publications for sale) calculating the costs of other items, such as issuing permits, would require each Park to record detailed information on such tasks.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM PARK OFFICES AND AGENCY HEADQUARTERS. THE CORPORATE PLAN IS AVAILABLE FROM THE AGENCY'S HEADQUARTERS.**

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*comments*

# *Secretary of State for Defence*

RT HON. GEORGE ROBERTSON MP



MAIN BUILDING, WHITEHALL, LONDON SW1A 2HB  
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## *Introduction*

In 1997-98 the primary focus of attention within the Ministry of Defence was the Strategic Defence Review (SDR). This has been my Department's contribution to the Government's Comprehensive Spending Review and I presented the outcome to Parliament in July.

The Review was foreign policy led and explored how the Ministry of Defence and the Armed Forces should best constitute themselves to meet the nation's Defence needs and world-wide developments into the next century.

A principal theme to emerge from the SDR was an emphasis on joint working across the Services. A major innovation is the creation of a single Chief of Defence Logistics who will be responsible for the provision of all equipment support and associated logistic activities.

The SDR also endorsed the Smart Procurement Initiative and recommended that the MOD's Procurement Executive should seek Agency status under the likely title of the Defence Procurement Agency, which I expect to launch on 1 April 1999.

The Review contained a number of recommendations which will have an effect on our existing Defence Agencies. The future status of the Defence Evaluation and Research Agency has been considered. We have decided to harness the opportunities offered by a Public Private Partnership which will strengthen DERA's ability to continue to provide world-class scientific research for Defence purposes. Through this we shall be able to promote faster and greater technology transfer from our research community into industry. This will help to foster the Government's objectives for Defence diversification (the subject of a White Paper Cm 4088) and will provide industry with greater opportunities to participate in the Defence research programme.

The SDR process also identified the need for central strategic handling of the Defence Estate to ensure that it is managed efficiently and effectively as a coherent whole. A major change management exercise is therefore in progress within the Defence Estate Organisation to enable it to assume the additional responsibilities envisaged; this is primarily designed to take the Agency from a mainly advisory body into a service-based customer-focused organisation. It is planned to re-launch the Agency as Defence Estates on 29 March 1999.

A number of other Agencies will be restructured as a result of the Review. Firstly, the Defence Transport and Movements Executive, which is currently responsible for surface movements, will be expanded to include the Air Movements Executive and the Joint Transport and Movements Staffs. For the first time, this will provide a single Defence-wide focus for all transport and movements activity very much in line with the SDR emphasis on jointery. It will be known as the Defence Transport and Movements Agency; work is proceeding towards its launch on 1 April 1999.

There will also be rationalisation of storage and distribution functions. The Defence Storage and Distribution Agency will be formed by merging the existing Army Base Storage and Distribution Agency, less its ammunition division, the RAF storage facility at RAF Stafford (currently part of the RAF Maintenance Group Defence Agency), specific storage functions of the non-explosive element of the Naval Bases and Supply Agency and two further storage facilities not currently in agencies (the

Central Services Establishment, Llangennech and the Procurement Executive Store at Aston Down). The DSDA will therefore be responsible for all base-level materiel storage and distribution. Explosives' storage and weapon processing will fall to the NBSA where the functions will be carried out by one of its business units to be known as the Defence Munitions Directorate. These changes will be put in place by 1 April 1999 with the ultimate aim, as set out in the SDR, of bringing all the storage functions together into a single organisation under the auspices of the Chief of Defence Logistics by 2005.

In last year's Next Steps Report, we announced our intention to create the Defence Communication Services Agency. This was launched on 1 April 1998 bringing the total number of Defence Agencies to 44. We have also decided to create a single Agency for the third line repair of aircraft and associated equipment. This will be formed from the existing Naval Aircraft Repair Organisation and elements of the RAF Maintenance Group Defence Agency; it will be known as the Defence Aviation Repair Agency. Work to form the DARA is proceeding well towards a 1 April 1999 launch. One further possible candidate to emerge since the last Report is the Defence Housing Executive. Work on the options phase has been completed and I would also expect it to launch on 1 April 1999.

The question of agency status for the Army Equipment Support Organisation and the RAF Support Maintenance Group remains under consideration. The outcome in both these cases depends of initiatives to be pursued by the Chief of Defence Logistics and the way forward will become clearer as the CDL implementation work proceeds.

In addition to the programme of restructuring and new launches, a number of periodic reviews of MOD agencies are underway. Those of the Defence Analytical Services Agency, the Defence Animal Centre, the Defence Bills Agency, the Defence Postal and Courier Service Agency, Duke of York's Royal Military School and Queen Victoria School are very near completion. I expect new Framework Documents for all these Agencies to be issued in the next few months. Work remains ongoing following the performance evaluation and options stages of the reviews of the Army Base Repair Organisation and Military Survey. In the case of the former, the way ahead is inextricably linked with the consideration of Army equipment support; for the latter, the revision of Military Survey's Framework Document was held pending the outcome of a study into the possibilities for convergence with the Joint Air Reconnaissance Intelligence Centre. That study has recently reported and a decision on the way forward will be made shortly.

Once again there has been a good record of achievements against the Key Targets set. In the year covered by this Report, seven agencies met all their Key Targets and a further 17 met at least 75%. 14 others met over 50%. I believe that these figures show that the targets set were challenging.

A number of agencies have recorded particular performance highlights which may not necessarily be evident from their targets. Some examples are:

The Armed Forces Personnel Administration Agency has successfully negotiated an innovative PFI output based contract with EDS Ltd as its commercial partner. EDS assumed responsibility for the provision of AFPAA's main services from 1 January 1998. This project was used as the basis for AFPAA's entry to the 1998 International Innovation Awards Programme, run by the Commonwealth Association for Public Administration and Management, where it was one of 10 finalists chosen from a field of 121. The Defence Analytical Services Agency, a past winner of the Price Waterhouse Award for Business Innovation and Achievement, was again shortlisted in the 1998-99 awards.

The Defence Postal and Courier Agency's Chief Executive was awarded the 1997 National Investors in People "Key Crusader" award for his efforts to promote and encourage the many advantages of adopting IiP methods of managing people and ensuring continuous improvement.

The Medical Supplies Agency has worked steadily to improve service standards which has enabled it to announce a new Charter standard for the coming year of next-day delivery for urgent needs and three days for routine needs. The next-day supply system has been successfully implemented in the Defence Dental Agency. The MSA continues to expand the range of items available by Direct Delivery and work to produce a CD ROM catalogue of its items of supply is underway.

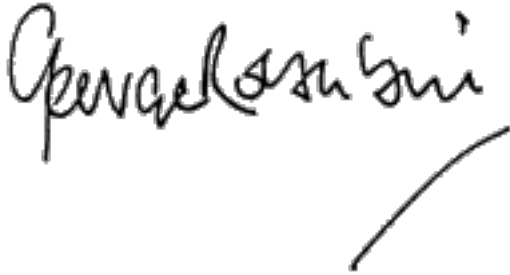
The Naval Recruiting and Training Agency has this year seen its partnering initiative with Flagship Training Ltd beginning to deliver significant results. NRTA and Flagship have sold training valued at £45m to a wide customer base including overseas navies, other government agencies and industry and the Agency has transferred the provision of some £20m per annum of non-core services to Flagship. The third leg of the partnering initiative involves the development of new facilities using PFI and a number of plans are coming near to fruition. Taken together, this represents one of the most wide-ranging PPP initiatives in my Department.

The RAF Personnel Management Agency has introduced a new open staff appraisal system throughout the RAF. The Agency has also implemented a new promotion selection system for ground airmen modelled on the selection procedures used for

officer promotions.

The Service Children's Education Agency's schools and the Duke of York's Military School have continued to produce academic results achievements which compare very favourably with schools in UK Local Education Authorities. In 1997, SCE's National Curriculum performance at key stage 2 (Age 11) would have ranked the Agency fifth in the league table of 130 UK English LEAs. The Duke of York's A level results ranked it in the top 8% of all independent and maintained schools in the UK.

In summary, it is clear that the past year, particularly the publication of the Strategic Defence Review, has heralded much change within my Department. In addition to the work outlined above, I intend to ensure that we further develop our approach to the strategic management of agencies. At the forefront of this is the need to further improve the setting of Key Targets and the measurement of performance against them in order to ensure that there is continuous improvement across the board. I would like to thank my Chief Executives and their staffs for their contribution to Departmental outputs and outcomes over the past months

A handwritten signature in black ink, appearing to read 'Gerald Smith', with a long diagonal stroke extending from the bottom right of the signature.

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*comments*

# ARMED FORCES PERSONNEL ADMINISTRATION AGENCY

CHIEF EXECUTIVE : AIR COMMODORE C G WINSLAND OBE



BUILDING 182, RAF INNSWORTH, GLOUCESTERSHIRE GL3 1HW TEL : 01452 712612 FAX : 01452 510887

AFPAA SUPPORTS THE ARMED FORCES THROUGH THE ACCURATE PAYMENT (INCLUDES PAY, PENSIONS AND ALLOWANCES) OF MILITARY PERSONNEL AND PROVISION OF QUALITY PERSONNEL INFORMATION SERVICES ON A HARMONISED BASIS IN PEACE (INCLUDING CRISIS), TRANSITION TO WAR AND WAR.

TARGET DEFINITION	TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
	95-96	96-97	97-98	98-99
<b>Pay, Allowances and Pension Payments</b>				
Whilst making 100% of payments of pay, allowances and pensions by the due date, the number of errors per 1,000 not to exceed:				
(a) x for pay and allowances	Target	-	-	10
	Outturn	-	-	7
(b) x for pensions	Target	-	-	5
	Outturn	-	-	0
<b>Currency of Personnel Records and Liabilities Data</b> Update all records within x days of receipt of valid input				
	Target	-	-	3
	Outturn	-	-	2
<b>Responsiveness</b>				
Resolve enquiries across all services within 10 working days of receipt for at least x% of the case	Target	-	-	80
	Outturn	-	-	97
<b>Efficiency</b>				
To reduce the average unit costs to deliver AFPAA services by x%	Target	-	-	-
	Outturn	-	-	-

**PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

### **Accuracy of Personnel Records and Liabilities Data**

Determine measures to set the baseline of completeness and accuracy of the record of service by March 1998: not achieved. This target was internally achieved and externally partially achieved. Initial pilot survey undertaken by the Army. This key target has been carried forward for 1998 and a work programme has been initiated in order to further develop unit based systems for monitoring data entry.

### **Customer Satisfaction**

Develop systematic and objective methods of measuring customer satisfaction in consultation with the Owner and customers by March 1998: not achieved. Customer feedback has been achieved through Customer Advisory Group, Working Groups and Owners Advisory Board. An initial customer satisfaction survey procedure has been developed for implementation during 1998, with measures to be set by Dec 98.

### **Private Sector Participation**

Agree a PFI service delivery contract with a private sector partner by July 1997, to provide significantly better value for money than the Public Sector Comparator: achieved. Contract evaluation process was completed in July 1997 and following EAC approval the contract was let to EDS on 13 November 1997.

### **Efficiency**

Develop cost ratios and implement appropriate measures for benchmarking efficiency for AFPAA's services in core personnel administration by March 1998: not achieved. Cost ratios developed; benchmarking efficiency of AFPAA services will be undertaken during 1998.

## **MILESTONE TARGETS 1998-99**

### **Accuracy of Personnel Records and Liabilities Data**

Establish a plan with customers to validate the completeness and accuracy of the record of service data, to assist in the further development of unit based systems and introduce sampling methods to assess future accuracy by December 1998.

### **Customer Satisfaction**

To set measures for customer satisfaction by December 1998. (customer satisfaction surveys to be initiated this year and targets to improve measures of customer satisfaction will be set for subsequent years).

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	-	-	47.6	60.2
Capital Expenditure	-	-	10.1	2.9
Total Fixed Assets <sup>1</sup>	-	-	11.3	1.0 <sup>3</sup>
<b>Staff in Post at 1 April</b>	-	-	960	275
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost Per Transaction (£) <sup>2</sup>	-	-	116	127
% Change Year on Year	-	-	-	9.5
Coverage of Unit Cost (%)/Aggregate Efficiency Measures	-	-	100	100
<b>income from CHARGEABLE SERVICES</b>				
Income (£)	-	-	-	-

Income as % of Full Costs	-	-	-	-
Income as % of Total Costs	-	-	-	-

*1.AFPAA HQ Building.*

*2.Average unit cost of AFPAA services is based on the volume of records transacted in period for payments ( Pay, Pensions and Allowances).*

*3.Large reduction due to transfer of assets to commercial partner under PFI contract.*

**THE ANNUAL REPORT AND ACCOUNTS AND CORPORATE PLAN ARE AVAILABLE FROM THE AGENCY AT THE ABOVE ADDRESS.**

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*comments*



# ARMY BASE REPAIR ORGANISATION

CHIEF EXECUTIVE : JIM DREW CBE BSC(ENG) CENG FIEE FIMGT



MONXTON ROAD, ANDOVER, HAMPSHIRE SP11 8HT

TEL : 01264 383295 FAX : 01264 383144

ABRO PROVIDES AN EQUIPMENT REPAIR SUPPORT SERVICE TO THE BRITISH ARMY IN ALL CIRCUMSTANCES FROM ROUTINE TRAINING THROUGH TO WAR. ABRO'S MISSION IS: "TO BE THE PREFERRED REPAIR SUPPORT AGENCY FOR THE UK ARMED FORCES"

TARGET DEFINITION		TARGET OUTTURNS, & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	978-98	98-99
Deliver x% responsive repair service to match the needs of the customer in peace and for operations to the agreed timeliness, quantity and quality criteria and within the allocated resources					
(a) heavy armoured fighting vehicles	Target	95	95	95	discontinued <sup>4</sup>
	Outturn	98	96	98	
(b) light armoured fighting vehicles	Target	95	95	95	discontinued <sup>4</sup>
	Outturn	97	97	100	
(c) engines and major assemblies	Target	95	95	95	discontinued <sup>4</sup>
	Outturn	97	98	99	
(d) modules from the Rapier Missile System	Target	95	95	95	-
	Outturn	100	98	discontinued <sup>1</sup>	
(e) communications systems	Target	95	95	95	discontinued <sup>4</sup>
	Outturn	94	100	100	
(f) electro-optical systems	Target	95	95	95	discontinued <sup>4</sup>
	Outturn	94	86	86 <sup>2</sup>	
(g) heavy "B" Vehicles	Target	n/a	95	95	discontinued <sup>4</sup>
	Outturn		100	99	
(h) medium "B" Vehicles	Target	n/a	95	95	discontinued <sup>4</sup>
	Outturn		100	100	
Reduce the previous year's ratio of labour costs to hours of production (%)	Target	4	2	discontinued <sup>3</sup>	-
	Outturn	0.9	2.4	-	
To reduce the ratio of labour costs	Target	-	-	-	2

to hours of production by x% from those of the	<b>Outturn</b>	-	-	-	
averaged last three years					
To remain within ABRO's allocated budget (%)	<b>Target</b> <b>Outturn</b>	n/a -	0 or better -1.1	+/-1.5 +0.3	+/-1.5

*1.Rapier work transferred to the RAF Maintenance Group Defence Agency in 1997/98.*

*2.The late arrival of the planned load for a particular type of weapon sight for repair (Tank Laser Sight 10) reduced the numbers of repairs completed. Fortunately the Army's stock position for this item was not critical.*

*3.Although this ratio cannot be continually reduced year on year, the dramatic improvements during the first years of the Agency operation will be maintained. Please see new target below.*

*4.The Agency customers for programmed repair, the Army Equipment Support managers, are developing new performance indicators against which the Agency will be measured. Please see new target below.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

### **Delivery of Service**

To prepare full and cash costs for the significant Base Repair Programmes by 31 March 1998: achieved.

To achieve ABRO Land Command Support Market Test Vesting Day within 9 months of Ministerial announcement: achieved.

To evaluate and recommend the Competing for Quality Strategy for ABRO Donnington to Director General Equipment Support (Army) by 30 April 1997: achieved.

To include in ABRO accounts, closing balances as at 31 March 1998 for the cost of spare parts held by the Agency: achieved.

### **Customer Satisfaction**

To implement the ABRO system for handling customer feedback and conduct a customer survey: not achieved. Work on fresh approaches to the ABRO system for handling customer feedback was not pursued through to implementation because the emerging findings of the Next Steps Report of Equipment Support presaged a fundamental change in Agency-customer relationships. Planning for the move to new customer relationships has now transferred to the ABRO Transition Board and its working groups. The customer survey was conducted and the report issued in May 1998.

### **Efficiency**

Maintain at 23% below the rate at the Agency's launch, the ratio of labour costs to hours of production: achieved.

## **MILESTONE TARGETS 1998-99**

### **Delivery of Service**

To deliver a responsive repair service which matches the needs of the customer in peace and for operations to the agreed timeliness, quantity and quality criteria to the maximum extent possible with available resources.

To deliver an implementation plan embracing the endorsed recommendations from the Agency and ES Next Steps Reviews.

**Customer Satisfaction**

To deliver objective measures of customer satisfaction.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES <sup>1</sup> (£ million)				
Operating Costs	72.7	69.6	62.1	61.1
Capital Expenditure	5.6	2.4	1.8	0.9
Total Fixed Assets	102.4	100.4	97.8	98.3
Staff in Post at 1 April	3,330	3,105	2,955	2,735
CHANGE IN UNIT COST OF OUTPUT				
Repair Hour Rate (£)	23.0	22.5	22.4	22.3
% Change Year on Year	-0.8	-0.4	-0.4	-0.2
Coverage of Unit Cost (%)	100	100	100	100
income from CHARGEABLE SERVICES				
Income (£m)	0.6	0.6	0.4	0.5
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	0.2	0.2	0.2	0.2

*1. Figures are cash based.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM ABRO CORPORATE DEVELOPMENT AND SECRETARIAT, BUILDING 200, MONXTON ROAD, ANDOVER, HANTS, SP11 8HT. THE BUSINESS PLAN IS FOR INTERNAL USE ONLY.**

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*comments*

# ARMY BASE STORAGE AND DISTRIBUTION AGENCY

CHIEF EXECUTIVE : BRIGADIER PETER D FOXTON



BUILDING 203, MONXTON ROAD, ANDOVER SP11 8HT  
TEL : 01264 383334 FAX : 01264 383342

THE ABSDA MISSION STATEMENT IS TO OPERATE EFFICIENTLY THE STORAGE AND DISTRIBUTION AGENCY FOR THE SERVICES IN PEACE AND WAR.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Meet x% demands for material within required delivery dates:					
(a) immediate	<b>Target</b>	99	discontinued	-	-
	<b>Outturn</b>	98.12	-	-	-
(b) high priority	<b>Target</b>	98	discontinued	-	-
	<b>Outturn</b>	99.46	-	-	-
(c) medium priority	<b>Target</b>	97	discontinued	-	-
	<b>Outturn</b>	99.23	-	-	-
(d) routine	<b>Target</b>	95	discontinued	-	-
	<b>Outturn</b>	91.84	-	-	-
To complete CFQ review and Market Test where appropriate of ABSDA Business (operating costs) (£m)	<b>Target</b>	5	discontinued	-	-
	<b>Outturn</b>	progressed	-	-	-
To achieve a further 2.5% improvement in efficiency during FY 95/96 (£m)	<b>Target</b>	3.389	discontinued	-	-
	<b>Outturn</b>	4.185	-	-	-
Deliver required efficiencies according to DG Log Sp (A)'s efficiency plan (£m)	<b>Target</b>	-	2.987	discontinued <sup>1</sup>	-
	<b>Outturn</b>	-	3.365	-	-
<b>To meet targets for storage, maintenance and distribution</b>					

**and monitor progress towards achieving standards (x%)**

Immediate Priority Standard

Priority Code (SPC) 1 and 5	<b>Target</b>	-	99	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	-	-	
High Priority SPC 2 and 9	<b>Target</b>	-	98	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	-	-	
Medium Priority SPC 3 and 13	<b>Target</b>	-	97	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	-	-	
Routine Demands SPC 4 and 16	<b>Target</b>	-	95	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	-	-	
(2) Ammunition - To meet the Required Delivery Date (x%)	<b>Target</b>	-	99.8	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	99.8	-	
(3) Vehicles (x%)					
Immediate	<b>Target</b>	-	96	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	100	-	
High	<b>Target</b>	-	94	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	95	-	
Medium	<b>Target</b>	-	92	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	92	-	
Routine	<b>Target</b>	-	90	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	88	-	
(4) Petroleum Oils, Lubricants and Bulk Fuel (x%)	<b>Target</b>	-	95	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	100	-	
Packed Fuels and Oils/Lubs (x%)	<b>Target</b>	-	95	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	100	-	

b. Maintain, repair, refurbish and modify Army ammunition to levels of service agreed with DLSA:

(1) Maintenance (x%)

(a) Completion by target	<b>Target</b>	-	97	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	97	-	
(b) Completion within target cost	<b>Target</b>	-	92	discontinued <sup>3</sup>	-
	<b>Outturn</b>	-	92	-	
(c) Completion to specified quality (x%)	<b>Target</b>	-	98	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	98	-	
(2) Surveillance (x%)					
(a) Initial acceptance - within 4 weeks of receipt	<b>Target</b>	-	100	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	100	-	
(b) Specials - within target date set by DLSA	<b>Target</b>	-	97	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	97	-	

(3) Proofing - Completion to specified quality standard and target dates (x%)	<b>Target</b>	-	96	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	96	-	
To exceed x% satisfaction for the processing of consumers' authorised demands	<b>Target</b>	-	-	-	95
	<b>Outturn</b>	-	-	-	
To exceed x% of consumers' perceived satisfaction of the Agency	<b>Target</b>	-	-	-	95
	<b>Outturn</b>	-	-	-	
To exceed x% of meeting consumers' authorised demands within Supply Chain	<b>Target</b>	-	-	-	90
	<b>Outturn</b>	-	-	-	
Processing Time (SCPT) Depot Processing Time (DPT)					
<b>Delivery of Service</b>	<b>Target</b>	-	-	-	1
	<b>Outturn</b>	-	-	-	
To exceed an x day improvement in receipts processing cycle times					

*1.This is now an Internal Management Target.*

*2.Target has been discontinued in its current format and has been written to reflect the current task and standard.*

*3.Part B is now an internal target.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

To deliver the required level of storage and to process receipts and returns as defined in agreements with the agency's customers: not achieved. Some unit return targets missed.

To meet the Standard Priority System 96 Supply Chain Processing Times (SCPT) for material authorised for Issue: not achieved. Operational issue targets were met although some slippage occurred against 4 hours target where minor failure was exaggerated by low volume throughput. Some low priority non-operational targets were missed due to imposition of efficiency working measures.

To deliver special to task and on the job training for Land Units Employed in the Base: achieved

To implement the recommendations of the ABSDA IS Strategy;

(a) CAPITAL start of implementation;

(1) Financial Ledgers and Fixed Asset Register - achieved November 1997.

(2) Budget and Output costings - achieved March 1998.

(b) Corporate MIS - March 1998: not achieved. Work on CAPITAL Financial and Fixed Asset Register has been completed. Due to MOD-wide IT problems the delivery target was rescheduled to June 1998 and the requirement for Budget and Output costings deferred until March 1999.

## **MILESTONE TARGETS 1998-99**

### **Customer Satisfaction**

To meet the Customer's agreed requirements for the provision of ammunition Units of Space (UOS) and

ammunition processing facilities.

### Efficiency

To establish the unit costs per output baseline to enable subsequent measurement of efficiency improvements.

	FORECAST FOR			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	244.1	217.5	182.1	177.0
Capital Expenditure	16.7	24.3	7.3	7.1
Total Fixed Assets	430.8	387.1	371.7 <sup>2</sup>	352.2 <sup>2</sup>
<b>Staff in Post at 1 April</b>	5,450	5,175	4,080	3,750
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£m)	1.6	1.9	1.9	1.8
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	0.7	0.9	1.0	1.0

*1. Unable to provide unit cost data. Output Costing data as a result of Project CAPITAL Additional Capability implementation not currently on line.*

*2. Total fixed asset total increase 97/98 and 98/99 due to inclusion of German Depot land and buildings after a change in accounting policies in line with MOD Resource Accounting policy.*

**ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM MR. MICHAEL BROWN, ABSDA SECRETARIAT, BUILDING 203, MONXTON ROAD, ANDOVER, HAMPSHIRE SP11 8HT. THE BUSINESS PLAN AND CORPORATE PLAN ARE AVAILABLE FROM: DI VAUGHAN, ABSDA, OPERATIONS DIVISION, AT THE ADDRESS ABOVE.**

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*comments*

**ARMY PERSONNEL CENTRE****CHIEF EXECUTIVE : MAJOR GENERAL DAVID BURDEN CB CBE**

KENTIGERN HOUSE, 65 BROWN STREET, GLASGOW G2 8EX  
 TEL : 0141 224 2070 FAX : 0141 224 2144

TO PROVIDE AN EFFECTIVE, INTEGRATED PERSONNEL MANAGEMENT AND ADMINISTRATION SERVICE TO THE ARMY, IN ORDER TO MAXIMISE ITS OPERATIONAL CAPABILITY THROUGHOUT THE SPECTRUM OF CONFLICT, FROM PEACE THROUGH TO WAR.

		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
<b>TARGET DEFINITION</b>					
<b>Manning of Posts</b>					
To increase the proportion of non-initial training dependent posts which are manned to at least x%	<b>Target</b>	—	—	90	91
	<b>Outturn</b>	—	—	95	
<b>Quality of Manning</b>					
To increase the proportion of personnel posted in-year by the APC who meet the appointment/ job specification in terms of rank, CEG and career qualifications to at least x%	<b>Target</b>	—	—	90	91
	<b>Outturn</b>	—	—	98	
<b>Posting Notification</b>					
To increase the percentage of in-year postings authorised by the APC where personnel are given at least 6 months notification to at least x%	<b>Target</b>	—	—	50	52
	<b>Outturn</b>	—	—	1	
<b>Personnel, Pay and Pension Administration (PPPA)</b>					
<b>Processing</b>					
To increase the percentage of change requests received by the APC which are authorised and/or accurately processed within 5 working days of receipt at the Document Handling Centre to at least x%	<b>Target</b>	—	—	90	92
	<b>Outturn</b>	—	—	92	



## Pension Payments

To increase the percentage of due terminal benefits made by the 5th working day after discharge/retirement or following receipt of the correct authorisation paperwork, whichever is later, to at least x%	<b>Target</b>	—	—	95	96
	<b>Outturn</b>	—	—	99	

## Annual Running Costs

To achieve year-on-year reductions in operating costs. Reductions in costs per	<b>Target</b>	—	—	23	1
	<b>Outturn</b>	—	—	17 <sup>2</sup>	

person will be calculated separately for Regulars, TA Reserves and Pensioners (%)

*1.Posting Notification — During 1997–98 the date of notification of posting was not recorded and achievement could not be measured. A new field has been added to the database to enable it to be measured this year.*

*2.Shortfall due to failure of the introduction of an Electronic Document Management System around which the staffing at the APC was designed.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

### APC Formation

All tasks associated with a fully operational single-site APC with Agency status (including Accruals Accounting System and EIS/MIS) are to be completed by 31 March 1998: achieved.

### Customer Survey

To implement a comprehensive feedback mechanism for the continual measurement of customer satisfaction by 31 March 1998, and to maintain that system thereafter: achieved.

### Benchmarking

To seek by March 1998 comparable large organisations in the Public and Private Sectors with a view to benchmarking specific APC activities and performance levels: achieved. Benchmarking exercises are to take place from April 1998 onwards.

## MILESTONE TARGETS 1998–99

### Customer Survey

To develop by March 1999 the comprehensive feedback mechanism for the continual measurement of customer satisfaction and to maintain that system thereafter.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	5.4	45.3	43.4
Capital Expenditure	—	2.4	0.7	0.1
Total Fixed Assets	—	2.4	2.1	1.5
<b>Staff in Post at 1 April</b>	—	—	1,555	1,245
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				

Record Maintained ( )	—	—	76.48	73.25
% Change Year on Year	—	—	—	—4.23
Coverage of Unit Cost	—	—	100	100
%/Aggregate Efficiency Measures				

**INCOME FROM  
CHARGEABLE SERVICES<sup>1</sup>**

Income ( million)	—	—	0.1	0.1
Income as % of Full Costs	—	—	100	100
Income as % of Total Costs	—	—	0.1	0.1

*1.The Agency launched in December 1996. Figures are not available for 96–97.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE AGENCY. THE CORPORATE PLAN ARE AVAILABLE FROM THE ARMY PERSONNEL CENTRE. THE BUSINESS PLAN IS AN INTERNAL DOCUMENT AND IS NOT THEREFORE AVAILABLE TO THE PUBLIC.**

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*comments*

# ARMY TECHNICAL SUPPORT AGENCY

CHIEF EXECUTIVE : BRIGADIER TONY BALL CBE



MONXTON ROAD, ANDOVER, HAMPSHIRE SP11 8HT

TEL : 01264 383753 FAX : 01264 383294

THE ROLE OF THE ATSA IS TO ENHANCE THE ARMY'S OPERATIONAL CAPABILITY BY PROVIDING EFFECTIVE TECHNICAL SUPPORT TO THE FIELD FORCE AND IN-SERVICE EQUIPMENT SUPPORT MANAGERS, AND BY INFLUENCING SUPPORTABILITY ENHANCEMENT WITHIN FUTURE EQUIPMENT DESIGN.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Attain x% acceptance of Land Systems technical support recommendations	<b>Target</b>	-	70	discontinued <sup>1</sup>	-
	<b>Outturn</b>	-	82.6	-	
Reduce the Administrative Lead Time to complete initial spares provisioning to x months	<b>Target</b>	11	10	discontinued <sup>1</sup>	-
	<b>Outturn</b>	7	5	-	
Achieve a x% gross saving in advanced order spares purchasing without reducing sustainability or availability of equipment	<b>Target</b>	n/a	10	10	10
	<b>Outturn</b>		24	18	
Answer x% of ad hoc (help line) technical queries within 2 working days	<b>Target</b>	80	90	92	92
	<b>Outturn</b>	94	95	95.7	
Achieve an average of x working days for demand for technical publications (receipt of demand to despatch)	<b>Target</b>	10	9	9	3
	<b>Outturn</b>	10	9	9	
Achieve x% within x days for demand for technical publications (receipt of demand to despatch)					
(a) Priority demands	<b>Target</b>	-	-	-	90 within
	<b>Outturn</b>	-	-	-	5 working days

(b) Routine demands	<b>Target</b>	-	-	-	90 within
	<b>Outturn</b>	-	-	-	24 working
					days
Complete x% of Operational Projects and y% of Priority A projects before latest agreed target date	<b>Target</b>	-	90 & 65	90 & 75	90 & 75
	<b>Outturn</b>	-	100 & 90	100 & 93.5	
Satisfy x% of customers when undertaking technical projects	<b>Target</b>	-	90	90	90
	<b>Outturn</b>	-	97.3	99.3	
Improve efficiency by x% over the previous year's outturn	<b>Target</b>	-	3.6	3.6	discontinued <sup>4</sup>
	<b>Outturn</b>	-	4.0	7.5	
Influence equipment design by obtaining formal tasking from Project Managers/ Integrated Logistics Support (ILS) managers influencing equipment design in at least x% of appropriate ILS projects	<b>Target</b>	-	-	80	80
	<b>Outturn</b>	-	-	38 <sup>2,5</sup>	
Respond to x% of Equipment Failure Report Submissions (or their equivalent) within 14 days of receipt	<b>Target</b>	-	-	100	-
	<b>Outturn</b>	-	-	79 <sup>2</sup>	
To provide a considered response to x% of Equipment Failure Report (or equivalent) Submissions within 10 working days of receipt	<b>Target</b>	-	-	-	90
	<b>Outturn</b>	-	-	-	
Ensure, for at least x% of projects, that the maintenance-specific spares required to support an equipment throughout its in-service life are identified and encoded onto the Stores System record by the target date agreed with the Equipment Manager	<b>Target</b>	-	-	70 <sup>6</sup>	discontinued <sup>6</sup>
	<b>Outturn</b>	-	-	82	

1.Replaced by new targets below.

2.This was a new key target for 1997-98. This target has been redefined for 1998-99 yet remains challenging.

3.Target redefined below for 1998-99.

4.Although titled efficiency this reduction target merely states the actuality of a reducing input resource budget made available to the Agency. The year-on-year reduction is imposed and while it impacts on output over input efficiency, it cannot be classed as a Key Target.

5.This target replaced the first entry in the table above. The target was amended for 1998-99.

6.This target replaced the second entry in the table above but was discontinued after 1997-98 as it reflects performance in only a partial process which is captured within other key targets.

	FORECAST FOR			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs <sup>1,2,3</sup>	36.3	50.9	49.9	48.6
Capital Expenditure	5.4	1.2	0.4	0.8
Total Fixed Assets	25.6	24.3	22.9	19.4
<b>Staff in Post at 1 April</b>	1,209	1,180	1,095	1,105
<b>CHANGE IN UNIT COST OF OUTPUT<sup>4</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£m)	0.1	0.1	0.1	0.1
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	0.3	0.2	0.2	0.2

*1.95-96 costs are cash based and represent only a part year. There is no method of converting this to an accruals basis.*

*2.Other years costs are accruals based.*

*3.96-97 costs were cash based in the 1997 report.*

*4.The Agency is unable to provide a unit cost of output at present.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM COS/PLANNER, HQ ATSA, HQ QMG, MONXTON ROAD, ANDOVER SP11 8HT. TEL: 01264 383004 ANDOVER MILL EXT 3004. CORPORATE AND BUSINESS PLANS ARE OBTAINABLE FROM COS/PLANNER HQ ATSA (DETAILS AS ABOVE). ATSA CORPORATE PLAN 1998-2003 ISSUED AUG 98. ATSA BUSINESS AND MANAGEMENT PLAN 1998/99-1999/2000 ISSUED AUG 98.**

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*comments*

# ARMY TRAINING & RECRUITING AGENCY

CHIEF EXECUTIVE : MAJOR GENERAL ANTHONY PALMER



TRENCHARD LINES, UPAVON, PEWSEY SN9 6BE  
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THE ATRA RECRUITS AND PROVIDES INITIAL TRAINING FOR SOLDIERS IN BASIC MILITARY SKILLS. IT PROVIDES SPECIALIST TRAINING TO PREPARE SOLDIERS FOR THEIR FIRST APPOINTMENT, AND PROVIDES CAREER TRAINING IN ORDER TO ENHANCE CAREER PROGRESSION AND TO MEET THE ARMY'S NEEDS FOR SPECIALISTS

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98 <sup>1</sup>	98-99
To achieve efficiency savings greater than £xm	<b>Target</b>	-	-	20	34.7
	<b>Outturn</b>	-	-	20.99	

*1. The Army Individual Training organisation became the Army Training and Recruiting Agency, (ATRA), on 1 July 1997. The Agency now includes the recruiting function and as a result of its extended responsibilities, the Agency had new key targets for 1997-98. With the incorporation of recruiting, the ATRA can now be measured on how successful it is in meeting its output targets.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

**To meet the Adjutant General's requirement for commissioned officers: not achieved. Failure due to shortfall in officer recruits in early years.**

To meet the Adjutant General's requirement for officers qualified for service in Field Force units following successful special-to-arm training: achieved.

**To meet the Adjutant General's requirement for officers' professional development (Phase 3) training: not achieved. Failure due to an inability of officers to take up places due to operational commitments.**

**To meet the Adjutant General's requirement for soldiers qualified for service in Field Force units following successful initial (Phase 1) and Special to Arm (Phase 2) training: not achieved. Failure due to a shortfall in number recruits in the previous year.**

**To meet the Adjutant General's requirement for soldiers' professional development (Phase 3) training: not achieved. Failure due to an inability of soldiers to take up places due to operational**

**commitments.**

## **MILESTONE TARGETS 1998-99**

To meet the Adjutant General's requirement for commissioned officers.

To meet the Adjutant General's requirement for officers qualified for service in Field Force units following successful special-to-arm training.

To meet the Adjutant General's requirement for officers' professional development (Phase 3) training.

To meet the Adjutant General's requirement for soldiers qualified for service in Field Force units following successful initial (Phase 1) and Special to Arm (Phase 2) training.

To meet the Adjutant General's requirement for soldiers' professional development (Phase 3) training.

During the year to develop an Efficiency Index that measures training output and associated costs as a baseline to achieve year on year improvements in efficiency.

	<b>FORECAST FOR</b>			
<b>BUSINES SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	-	-	725 <sup>2</sup>	900
Capital Expenditure	-	-	10.2 <sup>2</sup>	10.8
Total Fixed Assets	-	-	1,511 <sup>2</sup>	1,516 <sup>3</sup>
<b>Staff in Post at 1 April</b>	-	-	11,060	11,860
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	-	-	9.6 <sup>2</sup>	9.9
Income as % of Full Costs	-	-	56 <sup>2</sup>	56
Income as % of Total Costs	-	-	1.3 <sup>2</sup>	1.1

*1. An efficiency index is under development.*

*2. The Agency has yet to receive Account Direction and these results are unaudited.*

*3. Increase due to the incorporation of the Royal Military School of Music from 1 April 98.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM AGENCY HQ. THE CORPORATE AND BUSINESS PLAN ARE INTERNAL DOCUMENTS.**

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*comments*



# DEFENCE ANALYTICAL SERVICES AGENCY

CHIEF EXECUTIVE : PAUL ALTOBELL



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TEL : 0171 218 5141 FAX : 0171 218 5203

THE DEFENCE ANALYTICAL SERVICES AGENCY COMPILES MOD'S OFFICIAL STATISTICS, PROVIDING INFORMATION, ADVICE AND ANALYTICAL SYSTEMS FOR SENIOR MANAGEMENT IN AREAS SUCH AS MANPOWER STRENGTHS AND FORECASTS, MEDICAL STATISTICS, PRICE MOVEMENTS AND LOGISTICS AND SURVEYS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Meet x% of timeliness and quality targets set in established Service Level Agreements	<b>Target</b>	95	95	95	95
	<b>Outturn</b>	95	98	96	
Achieve the required level of customer satisfaction (%)	<b>Target</b>	90	90	90	90
	<b>Outturn</b>	90	87	92	
To achieve a British Quality Foundation validated score of x points or more against the Business Excellence Model	<b>Target</b>	-	-	350	discontinued <sup>1</sup>
	<b>Outturn</b>	-	-	456	
Provide x% efficiency savings of x% to meet the MoD's Efficiency Plan	<b>Target</b>	2.5	discontinued	-	-
	<b>Outturn</b>	4.3	-	-	
To have at least x% of customers receiving DASA services report an improvement in the services provided in the annual Customer Satisfaction Survey	<b>Target</b>	-	-	25	25
	<b>Outturn</b>	-	-	59	
To deliver efficiency savings with a value of x% of the initial running costs cash allocation.	<b>Target</b>	-	-	2.5	2.5
	<b>Outturn</b>	-	-	8.0	

*1. The key target was to achieve an externally validated score against the BEM. This was achieved in 1997-98 and although the BEM will remain as a driver for DASA's business processes, further external validation will not be sought in 1998-99.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Quality of Service

To demonstrate a further, independently assessed, improvement in the quality of published output: achieved.

## MILESTONE TARGETS 1998-99

### Delivery of Service

To make "UK Defence Statistics" and other related corporate information available via electronic dissemination within the Department.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES (£ million)				
Operating Costs	5.4	5.5	5.7	5.8
Capital Expenditure	0.1	0.1	0.1	0.2
Total Fixed Assets	0.5	0.5	0.5	0.5
Staff in Post at 1 April	120	120	115	115
CHANGE IN UNIT COST OF OUTPUT <sup>1</sup>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
INCOME FROM CHARGEABLE SERVICES				
Income (£m) <sup>2</sup>	-	0.25	0.34	0.38
Income as % of Full Costs	-	100	100	100
Income as % of Total Costs	-	4.5	6.0	6.6

*1.Unable to provide a unit cost of output.*

*2.Figures include intra-departmental transfers for work carried out in support of the MOD's Health and Safety Directorate.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE STRATEGIC AND BUSINESS PLANS ARE AVAILABLE ON DIRECT REQUEST FROM: DASA, ROOM 114, NORTHUMBERLAND HOUSE, NORTHUMBERLAND AVENUE, LONDON, WC2N 5BP.**



**DEFENCE ANIMAL CENTRE**  
**CHIEF EXECUTIVE : COLONEL JULIA KNEALE**



WELBY LANE, MELTON MOWBRAY, LEICESTERSHIRE LE1 0SL

TEL : 01664 411811 FAX : 01664 410694 E-MAIL : 113166.712@compuserve.com for the unit.

THE AGENCY IS RESPONSIBLE FOR SUPPLYING THE MOD, OTHER GOVERNMENT DEPARTMENTS AND CIVILIAN ORGANISATIONS AT HOME AND OVERSEAS, WITH ANIMALS, TRAINING AND VETERINARY SUPPORT.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
<b>To meet x% agreed customer requirements for:</b>					
DAC military personnel and Military Working Animals for ground and air operations	<b>Target</b>	–	100	100	100
	<b>Outturn</b>	–	100	100	
Quality of trained Military Working Animals and personnel measured in terms of customer satisfaction	<b>Target</b>	–	95	95	95
	<b>Outturn</b>	–	98.5	98.1	
Number of trained personnel and Military Working Animals	<b>Target</b>	–	95	95	95
	<b>Outturn</b>	–	79.5	pers 159 mwa 72 <sup>1</sup>	
Timeliness of delivery measured in terms of customer satisfaction (%)	<b>Target</b>	–	95	95	95
	<b>Outturn</b>	–	78.8	91.2 <sup>2</sup>	
To reduce net full cost, as shown in the accruals account, by x%	<b>Target</b>	2.5	2.5	2.5	discontinued <sup>4</sup>
	<b>Outturn</b>	4.6	7.9	–22.3 <sup>3</sup>	
To ensure success rates for training of:					
Greater than or equal to course-specific target of x% for Military Working Animals; and	<b>Target</b>	–	95	95	95
	<b>Outturn</b>	–	81.7	100	
Greater than x% for personnel	<b>Target</b>	–	90	90	90
	<b>Outturn</b>	–	94.6	96.3	
Meet the x% standard of service	<b>Target</b>	100	discontinued	–	–

targets laid out in the Service Level Agreements	<b>Outturn</b>	100	—	—
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*1.1997/98 is the first year that the DAC has reported separately for personnel and MWAs. Previously it was a combined figure. The DAC failed to meet the requirement for MWAs in Canine Division due to continued manpower shortages, problems in the procurement of suitable dogs and the absolute requirement to support ground and air operations.*

*2.Despite a significant improvement from 96/97, the timeliness of delivery was again affected for the same reasons that the DAC was unable to meet its target for MWAs. As above, the main shortfall was within Canine Division.*

*3. The reductions in 95–96 and 96–97 were achieved mainly by cuts in manpower and underspending on property management. It is apparent that these were too severe and consequently the DAC has not achieved the output targets required. The DAC incurred major expenditure on property management, personnel and the PFI project in 97–98. This is expected to increase in 98–99 as manpower previously cut is restored. There was re-evaluation of land and buildings which resulted in a right-off in the Accounts of 1.15m. This account for over 18% of the shortfall.*

*4.No longer considered to be a key target.*

#### **MILESTONE TAGETS 1997–98**

To complete the planned stages of the IiP Action Plan: achieved

To explore all PFI options for rebuilding administrative and single person accommodation: achieved

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	6.7	6.5	6.9	7.1
Capital Expenditure	0.9	0.3	0.6	0.1
Total Fixed Assets	4.3	4.2	4.3	3.9
<b>Staff in Post at 1 April</b>	200	195	155	160
<b>CHANGE IN UNIT COST OF OUTPUT1</b>				
Unit Cost/Aggregate Efficiency Index	—	—	—	—
% Change Year on Year	—	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—	—
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	0.2	0.3	0.3	0.3
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	3.4	5.1	4.1	4.3

*1.Unable to provide a unit cost of output.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM DAC OR THE STATIONERY OFFICE. THE CORPORATE AND BUSINESS PLANS ARE NOT PUBLICLY AVAILABLE.**

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*comments*

# DEFENCE BILLS AGENCY

CHIEF EXECUTIVE : IAIN S ELRICK



MERSEY HOUSE, DRURY LANE, LIVERPOOL L2 7PX

TEL : 0151 242 2519 FAX : 0151 242 2470

THE DEFENCE BILLS AGENCY IS THE PRIMARY BODY WITHIN MOD RESPONSIBLE FOR AUTHORISING AND PAYING BILLS, RECOVERING DEBT AND PROVIDING ASSOCIATED ACCOUNTING AND MANAGEMENT INFORMATION TO MANAGERS THROUGHOUT THE DEPARTMENT.

TARGET DEFINITIONS		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Pay x% of bills within 11 working days of receipt	Target	97	97	97	97
	Outturn	98.3	97.2	99.3	
Pay x% of bills within 30 calendar days of receipt	Target	100	100	100	100
	Outturn	99.8	99.7	100	
Raise x% of invoices within 5 working days of receipt	Target	100	100	100	100
	Outturn	99.6	99.9	100	
Meet the performance criteria laid down in the Service Level Agreement (%)	Target	n/a	100	100	100
	Outturn		98.7	98.6 <sup>1</sup>	
Deliver the service contracted for in the Service Level Agreement at the agreed price (%)	Target	n/a	100	100	100
	Outturn		100	100	
To meet the criteria contracted for in the Service Level Agreement covering debt recovery, management information systems, maintenance of contract records, reduction of overpayments and clearance of credit notes. To deliver these services within the agreed price of £xm	Target	-	-	-	15.6
	Outturn	-	-	-	
To achieve a further efficiency improvement over that specified in the Service Level Agreement for	Target	-	-	-	2.5
	Outturn	-	-	-	

1998/99 of x% in the bills processed to staffing ratio. For 1997/98 the ratio was 6,395 bills processed for each member of staff. The target for 1998/99 is 6,555 bills processed for each member of staff

*1.This performance indicator includes a range of subsidiary targets in addition to the key bill payment and invoicing targets set out above. Priority has been assigned to key targets at times of peak throughput and this has impacted on overall performance against the SLA.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

To achieve Investors in People Accreditation: achieved

## **MILESTONE TARGETS 1998-99**

To ensure that, by 1 January 1999, the Agency's internal financial systems are fully compliant with the Department's Resource Accounting and Budgeting system.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES(£ million)</b>				
Operating Costs	-	14.3	16.3	16.4
Capital Expenditure	-	0.3	3.5	0.4
Total Fixed Assets	-	1.3	4.1	3.3
Staff in Post at 1 April	-	670	655	675
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Contract Control and Payment (£)	-	6.43	7.39	7.31
% Change Year on Year	-	-	15	-1.1
Coverage of Unit Cost (%)	-	64	66	66
Miscellaneous Payments (£)	-	0.95	0.99	0.96
% Change Year on Year	-	-	3.7	-2.8
Coverage of Unit Cost (%)	-	12	12	11
Invoicing and Debt Recovery (£)	-	-	39.14	39.56
% Change Year on Year	-	-	-	1.1
Coverage of Unit Cost (%)	-	-	12	12
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£m)	-	0.4	0.3	0.4
Income as % of Full Costs	-	100	100	100
Income as % of Total Costs	-	0.3	0.2	0.3

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE CORPORATE PLAN IS AVAILABLE DIRECTLY FROM THE AGENCY.**



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*comments*

# DEFENCE CLOTHING AND TEXTILES AGENCY

CHIEF EXECUTIVE : BRIGADIER MICHAEL ROYCROFT



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THE DEFENCE CLOTHING AND TEXTILES AGENCY SUPPLIES TRI-SERVICE UNIFORMS, CLOTHING AND OTHER SPECIALIST EQUIPMENT INCLUDING ENGINEER STORES AND GENERAL STORES. RESPONSIBILITIES INCLUDE: RESEARCH AND DEVELOPMENT; QUALITY CONTROL; PROCUREMENT; REPROVISION; AND MANAGEMENT OF PROGRAMME EXPENDITURE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Achieve x% average first strike availability of:					
CT: RN	Target	90	-	-	-
	Outturn	86	discontinued	-	-
Army	Target	80	-	-	-
	Outturn	86	discontinued	-	-
RAF	Target	85	-	-	-
	Outturn	87	discontinued	-	-
GS: Army	Target	80	-	-	-
	Outturn	87	discontinued	-	-
To achieve a minimum underlying availability of x% across the agency commodity ranges	Target	-	80	discontinued <sup>1</sup>	-
	Outturn	-	CT: 78 Army GS: 89	-	-
Meet x% Research and Development cost and time milestones	Target	80	discontinued	-	-
	Outturn	71	-	-	-
x% of Research and Development (R&D) milestones to be met by due date and within budget	Target	-	80 <sup>2</sup> research 94 development 75	discontinued <sup>2</sup>	-
x% of procurement to meet total	Target	80	80	discontinued <sup>2</sup>	-

planned time from provision review to delivery	<b>Outturn</b>	80	CT: 73 GS: 90	-	
Ensure x% customer satisfaction rate is achieved on customer surveys	<b>Target</b> <b>Outturn</b>	- -	80 -	discontinued <sup>3</sup> -	-
Ensure that expenditure is managed within x% of budget	<b>Target</b> <b>Outturn</b>	- -	2.5 to 3 14	discontinued <sup>4</sup> -	-
To achieve x% demand satisfaction on presentation	<b>Target</b> <b>Outturn</b>	- -	- -	80 77.2 <sup>5</sup>	-
To exceed x% increase of the number of items procured by Direct Supply	<b>Target</b> <b>Outturn</b>	- -	- -	- -	5
To exceed x% of underlying availability of material	<b>Target</b> <b>Outturn</b>	- -	- -	- -	80
To exceed x% improvement in commodity management process cycle times	<b>Target</b> <b>Outturn</b>	- -	- -	- -	5
To exceed x% of Customer's perceived Satisfaction of requirements	<b>Target</b> <b>Outturn</b>	- -	- -	- -	90

*1.Target replaced for 97-98.*

*2.Achieving the target of 80% by time remained a difficulty beyond the agency's control. As a result the owner directed that this should no longer be a key target.*

*3.Planned survey was delayed because the Agency's customers put such surveys "on hold". It is perceived that the services are suffering from "survey fatigue". As a result the owner directed that this should no longer be a key target.*

*4.While an appropriate target for internal use, this target was considered by the Owner to be inappropriate for external analysis as a key target.*

*5.Target not achieved due to late approval of research projects, changes in user requirements, delays in receipts from contractors and loss of staff. Replaced for 1998-99.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

### **Delivery of Service**

To complete a review of the scope for further private sector involvement: achieved.

To obtain the Laboratory and Workshops Works Brief so that collocation can be achieved by September 1999: achieved.

## **MILESTONE TARGETS 1998-99**

### **Delivery of Service**

To establish a mechanism and baseline to enable subsequent measurement of improvements in the range of material provided.

### **Efficiency**

To establish unit costs per output data to enable the setting of realistic efficiency targets for subsequent

years.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	135	191	175	161
Capital Expenditure	-	-	0.9	0.5
Total Fixed Assets	8.8	15.3	17.2	16.7
Staff in Post at 1 April	520	520	555	530
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost Per £ of Issues	0.18	0.16	0.12	0.12
% Change Year on Year	-18.6	-11.4	-25.0	0
Coverage of Unit Cost (%)/Aggregate Efficiency Measures	77	75	77	77
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	4.3	4.0	3.5	2.0
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	3.2	2.1	2	1.2

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM: BUSINESS MANAGEMENT DIVISION, DEFENCE CLOTHING AND TEXTILES AGENCY, SKIMMINGDISH LANE, CAVERSFIELD, BICESTER, OXFORDSHIRE OX6 9TS. THE AGENCY'S CORPORATE PLAN IS AVAILABLE FROM THE SAME ADDRESS. IT HAS NOT BEEN PRACTICE TO ISSUE THE BUSINESS PLAN PUBLICLY AS IT IS A WORKING DOCUMENT, AVAILABLE TO ALL STAFF AND CUSTOMERS. WHERE THERE HAVE BEEN SPECIFIC REQUESTS IT HAS BEEN PROVIDED.**

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*comments*

# DEFENCE CODIFICATION AGENCY

CHIEF EXECUTIVE : KENNETH BRADSHAW



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THE PURPOSE OF THE DEFENCE CODIFICATION AGENCY (DCA) IS TO DESCRIBE UNEQUIVOCALLY EVERY ITEM IN THE UK AND NATO INVENTORY AND IN SO DOING PROMOTE INTEROPERABILITY AND INTERCHANGEABILITY WHILST PREVENTING DUPLICATION, WASTE AND ERRORS.

TARGET DEFINITION		TARGETS, OUTTURNS ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Increase the % rate by which duplicate NATO stock numbers (NSNs) are eliminated from the Item Supply Information System (ISIS) database to x%	Target	—	0.15	discontinued <sup>1</sup>	—
	Outturn	—	0.15		
Reduce the DCA's unit cost of NSN codification ()	Target	—	61	56	51
	Outturn	—	56	53.8	
Reduce Agency running costs by x%	Target	—	5	5.8	10
	Outturn	—	4.2	9.1	
Reduce number of post-codification queries to less than x	Target	—	14,000	13,000 <sup>1</sup>	discontinued <sup>2</sup>
	Outturn	—	13,600	9,982	
Reduce the number of post-codification challenges by x%	Target	—	—	—	5
	Outturn	—	—	—	
Investigate x records to identify duplicate NATO Stock Numbers and report the duplicates to the relevant design authority	Target	—	—	50,000	discontinued <sup>3</sup>
	Outturn	—	—	50,000	
<b>Delivery of Service</b>					
Achieve x% of timescales for UK codification requests as defined in Service Level	Target	—	—	—	85
	Outturn	—	—	—	

## Agreements/Customer Supplier Agreements

Achieve x% of timescales for international codification requests	<b>Target</b>	—	—	—	95
	<b>Outturn</b>	—	—	—	
Uniquely codify x% of new items using source data	<b>Target</b>	—	—	—	75
	<b>Outturn</b>	—	—	—	

1.This target is to be replaced with a more appropriate metric which is being developed.

2.This was replaced for 1998/99 with a % target. For 97—98 the estimated % reduction was 26.6%.

3.Target revised below.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997—98

### Delivery of Service

Extend DCA's NSN database file purification service to the Army and RAF by March 1997: achieved.

Complete an annual policy review by 30 September 1997: not achieved. achieved in December 1997.

### Quality of Service

To develop and encourage DCA personnel to realise their full potential through the 100% application of IiP standards and practices:achieved.

To provide effective leadership and promote moral: achieved.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	7.3	9.0	7.4
Capital Expenditure	—	1.35	1.2	1.3
Total Fixed Assets	—	1.6	2.5	3.4
<b>Staff in Post at 1 April</b>		170	145	120
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Unit Cost per Item Codified ( )	—	57.5	53.8	48.42
% Change Year on Year	—	—	—3.9	—10
Coverage of Unit Cost (%)	—	79	60	60
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	—	0.1	0.2	0.34
Income as % of Full Costs	—	100	100	100
Income as % of Total Costs	—	1.5	2.2	4.6

**THE ANNUAL REPORT AND ACCOUNTS, CORPORATE PLAN AND BUSINESS PLAN ARE**

**AVAILABLE FROM:**  
**DCA, MARKETING SECTION (ROOM 2.4.12) 65 BROWN STREET, GLASGOW G2 8EX.**

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*comments*

# DEFENCE COMMUNICATION SERVICES AGENCY

**CHIEF EXECUTIVE: MAJOR GENERAL A J RAPER CBE**



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THE DEFENCE COMMUNICATION SERVICES AGENCY EXISTS TO PROVIDE READY, ASSURED AND SECURE WIDE AREA INFORMATION TRANSFER SERVICES TO UK DEFENCE WORLDWIDE.

	TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
TARGET DEFINITION	95-96	96-97	97-98	98-99
<b>KEY TARGETS 1998-99</b>				

## **Delivery of Service**

To deliver communication services which achieve 100% of the systems output performance standards specified in the Baseline Services Document.

To introduce a process by December 1998 for measuring the delivery of information services, assessing their effectiveness by surveying customer satisfaction and develop the criteria for establishing an output service efficiency Baseline in both areas.

To plan the means of meeting customers' future requirements through the preparation of a Business Development Programme by March 1999.

## **Efficiency**

To achieve 2% cost savings through efficiency measures and seek to improve further the value for money of delivered services through the preparation of a Management and Efficiency Programme by March 1999 which plans for rationalisation, re-investment and savings following reviews of:

inherited responsibilities and resources

business unit boundaries;

Agency wide business processes; and takes account of outcomes from the Strategic Defence Review.

**FORECAST  
FOR**



<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES<sup>1</sup> (£ million)</b>				
Operating Costs	-	-	-	335
Capital Expenditure	-	-	-	-
Total Fixed Assets	-	-	-	927
Staff in Post at 1 April	-	-	-	845
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	-	-	-	21
Income as % of Full Costs	-	-	-	-
Income as % of Total Costs	-	-	-	6.4

*1.Figures are cash based.*

**THE CORPORATE PLAN AND BUSINESS PLAN ARE AVAILABLE FROM: HEAD OF CORPORATE PLANNING, HQ DSCA,BASIL HILL BARRACKS, CORSHAM, WILTSHIRE, SN13 9NR. THE ANNUAL REPORT AND ACCOUNTS ARE DUE IN JULY 1999.**

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*comments*

# DEFENCE DENTAL AGENCY

CHIEF EXECUTIVE : AIR VICE MARSHAL I MCINTYRE



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THE AGENCY PROVIDES SUPPORT TO THE DEPARTMENT'S MILITARY CAPABILITY BY CONTRIBUTING TO THE OPERATIONAL EFFECTIVENESS OF THE ARMED FORCES BY ACHIEVING AND MAINTAINING DENTAL FITNESS IN WAR, OPERATIONAL SITUATIONS OTHER THAN WAR AND PEACE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
From within available personnel resources, achieve x% of required professionally and military trained personnel, at the specified readiness required for deployment in support of the National Contingency Force	Target	—	—	100	100
	Outturn	—	—	100	
For each Service, maintain the agreed dental fitness targets of:					
(a) x% of all Service personnel	Target	—	—	75	discontinued <sup>2</sup>
	Outturn	—	—	72.51	
(b) x% in priority groups, to be fit for deployment.	Target	—	—	90	discontinued <sup>2</sup>
	Outturn	—	—	90	
To reduce the percentage of failed appointments with dental officers and the time wasted by such failures by x%	Target	—	—	—	10
	Outturn	—	—	—	
To reduce the percentage of failed appointments with dental hygienists and the time wasted by such failures by x%	Target	—	—	—	25
	Outturn	—	—	—	
To limit the number of personnel	Target	—	—	—	15

in dental fitness Category D4 to x% of the total Service population	<b>Outturn</b>	—	—	—	
To achieve a success rate for Dental Support Specialist (DSS) Part II training of x%	<b>Target</b>	—	—	—	95
	<b>Outturn</b>	—	—	—	
To achieve an overall increase in dental fitness to x%	<b>Target</b>	—	—	—	75
	<b>Outturn</b>	—	—	—	

1. Higher than expected treatment needs led to the target being missed.

2. Monitoring of this target has revealed that the target is not sufficiently challenging. Replaced by a new target for 1998—99.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997—98

### Delivery of Service

By 28 Feb 98 to have developed a performance indicator to measure the outstanding treatment need and have set a baseline of performance to enable challenging targets to be set for 1998—99 onwards: achieved.

By 28 Feb 98 to have developed a performance indicator to measure the improvements in the failure to attend rate and have set a baseline of performance to enable challenging targets to be set for 1998—99 onwards: achieved.

By 28 Feb 98 to have developed a performance indicator to measure the improvement in dental morbidity and have set a baseline of performance to enable challenging targets to be set for 1998—99 onwards: achieved.

To complete all Service Level Agreements with major customers and other Agencies by 31 Dec 97, and develop a system of ongoing review to allow maintenance of SLAs in successive years: achieved.

## MILESTONE TARGETS 1998—99

### Delivery of Service

Measures are to be implemented to target dental treatment towards clinical priority groups leading to a zero increase in the Treatment Needs performance indicator.

				<b>FORECAST FOR</b>
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	31.8	29.5	29.3
Capital Expenditure	—	—	1.1	0.8
Total Fixed Assets	—	5.4	5.8	7.92
<b>Staff in Post at 1 April</b>		950	740	825
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost of Treatment per Person ( )	—	140	129	1293
% Change Year on Year	—	—	—7.8	0
Coverage of Unit Cost %	—	100	100	100
<b>INCOME FROM</b>				

**CHARGEABLE SERVICES**

Income ( million)	—	0.04	0.061	0.03
Income as % of Full Costs	—	100	100	100
Income as % of Total Costs	—	0.1	0.3	0.1

- 1.Reflects programme to recover outstanding treatment costs from enlisted civilians overseas.*
- 2.Reflect re-alignment of ownership of Land and Buildings for the Department's Opening Balance Exercise.*
- 3.Regular service personnel manpower numbers not yet published. The unit cost therefore assumes same planning figure as for the baseline year 1997—98.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM: DDA HQ, RAF HALTON, AYLESBURY, BUCKS, H22 5PG. THE CORPORATE PLAN AND BUSINESS PLAN ARE INTERNAL MANAGEMENT DOCUMENTS AND ARE THEREFORE NOT AVAILABLE TO THE PUBLIC.**

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*comments*

# DEFENCE ESTATE ORGANISATION

CHIEF EXECUTIVE : IAN ANDREWS CBE TD



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THE MISSION OF THE DEFENCE ESTATE ORGANISATION IS TO PROVIDE ESTATE SOLUTIONS TO DEFENCE NEEDS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To achieve x% of total disposals receipts within year	<b>Target</b>	-	-	90	discontinued <sup>3</sup>
	<b>Outturn</b>	-	-	111.5	
To complete x% of construction contracts within one month of the contracted completion date.	<b>Target</b>	-	-	75	discontinued <sup>3</sup>
	<b>Outturn</b>	-	-	86	
To complete x% of construction contracts within three months of the contracted completion date.	<b>Target</b>	-	-	90	discontinued <sup>3</sup>
	<b>Outturn</b>	-	-	95	
To have less than x% average variation on financially complete construction contracts.	<b>Target</b>	-	-	10	discontinued <sup>3</sup>
	<b>Outturn</b>	-	-	4.8	
To achieve a reduction in operating costs of x% compared with the 1996-97	<b>Target</b>	-	-	25	discontinued <sup>3</sup>
	<b>Outturn</b>	-	-	18 <sup>1</sup>	
To complete 30-35 establishment development plans across the Defence Estate	<b>Target</b>	-	-	30-35	discontinued <sup>3</sup>
	<b>Outturn</b>	-	-	18 <sup>2</sup>	
Appointment of external project managers for capital works projects:					
(a) x% achievement within one month for appointments made through Term Commission or Partnering arrangements	<b>Target</b>	-	-	-	99
	<b>Outturn</b>	-	-	-	

(b) x% achievement within 5 months for all other appointments	<b>Target</b>	-	-	-	90
	<b>Outturn</b>	-	-	-	
Achieve gross disposal receipts of £xm	<b>Target</b>	-	-	-	150
	<b>Outturn</b>	-	-	-	

(This target will be revised to reflect the final projection to emerge from SDR work and the assumption by DEO of full responsibility for the management of the disposal programme).

Complete transfer of title to new owner of x% of disposals within three years of property being passed to DEO for disposal.	<b>Target</b>	-	-	-	90
(According to NAO the figure for 1995-96 and 1997-98 was 85%)	<b>Outturn</b>	-	-	-	

*1.Lower achievement than planned due to a number of factors including increased operating costs resulting from up-turn in disposals programme; outcome of Lands office review not implemented as expected due to SDR outcome and DEO reorganisation; industrial staff CFQ exercise not completed; and collocation programme funded by Agency.*

*2.A low demand for EDPs in year led to target not being achieved.*

*3.Change in Agency direction and role required change of focus of targets.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

**Strategic Overview (a) To develop information systems infrastructure necessary to support a strategic overview of the Defence Estate by March 1998: not achieved due to financial constraints.**

**(b) To develop a series of output-based targets for strategic overview: not achieved.**

To complete a CFQ Scoping Study for all of the DEO by December 1997: achieved.

**To develop a mechanism for measuring customer satisfaction, establish a baseline by September 1997 and propose targets for subsequent years: not achieved - work suspended to avoid nugatory expenditure in view of changes which have come out of SDR.**

**To put in place an integrated compliance and effectiveness review system for projects by March 1998: not achieved. It proved impractical to achieve this in 1997-98 due to staff shortages. The work will be completed in 98-99.**

To develop a volume measure for all of DEO's business, baseline it and propose targets for subsequent years: achieved.

## **MILESTONE TARGETS 1998-99**

Establish cost of disposals (including internal costs and consultancy fees, but not works in aid) as a % of disposal receipts and set targets for improvement.

Complete initial assessment against Business Excellence Model.

Complete internal IIP and external customer survey and submit reports to the Owner Advisory Board,

together with proposed targets for improvement.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	-	-	49.7	48.9
Capital Expenditure	-	-	2.0	3.4
Total Fixed Assets	-	-	82.2	78.6
Staff in Post at 1 April	-	-	1,175	1,115
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	-	-	8.1	3.6
Income as % of Full Costs	-	-	85.7	81.1
Income as % of Total Costs	-	-	16.3	8.4

*1. Not available as there are no measurement systems in place.*

**THE FIRST ANNUAL REPORT AND ACCOUNTS FOR 1997/98 ARE AVAILABLE FROM THE AGENCY. THE AGENCY'S CORPORATE PLAN FOR 1997-2002 IS ALSO AVAILABLE FROM THE AGENCY. NEW CORPORATE AND BUSINESS PLANS EFFECTIVE FROM APRIL 1999 WILL BE AVAILABLE FROM THE AGENCY FROM MARCH 1999.**

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*comments*

# DEFENCE EVALUATION AND RESEARCH AGENCY

CHIEF EXECUTIVE : SIR JOHN CHISHOLM MA CENG



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THE DEFENCE EVALUATION AND RESEARCH AGENCY EXISTS PRIMARILY TO PROVIDE SCIENTIFIC AND TECHNICAL ADVICE TO THE MINISTRY OF DEFENCE IN SUPPORT OF THE DEFENCE EQUIPMENT NEEDS OF THE UK ARMED FORCES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Return on capital employed (%)	Target	-	-	-	6.0
	Outturn	-	-	-	
Utilisation (%)	Target	57	62.4	discontinued <sup>1</sup>	-
	Outturn	59	64.7	-	
Milestones achieved (%)	Target	85	89	2	90
	Outturn	89	95	-	
Customer satisfaction improvement (%)	Target	22	3.0 <sup>1</sup>	3.0	0
	Outturn	29	-0.5 <sup>2</sup>	3.0	
Non-MoD income (£m)	Target	98	117	113	122
	Outturn	92.7	923	106 <sup>3</sup>	
To achieve at least an x percentile point increase in the average score for technical capability as measured by the technical assessment scheme, and for all teams to have an improvement plan	Target	-	-	5	-
	Outturn	-	-	5	
To achieve an overall improvement of at least x percentile points in staff satisfactions in the mean group as measured by the internal survey;	Target	-	-	3	-
	Outturn	-	-	2.3 <sup>4</sup>	



with at least an x% improvement in the score for management style	<b>Target</b>	-	-	10	-
	<b>Outturn</b>	-	-	-0.07 <sup>4</sup>	
To improve technology transfer practices by at least x percentile points as measured by the technology transfer measurement scheme	<b>Target</b>	-	-	10	-
	<b>Outturn</b>	-	-	-4.0 <sup>5</sup>	
To measure business excellence in all DERA sectors using the UK Quality Award, and improve by at least x% the average score across the 7 sectors that will have completed the UKQA assessment in Spring 1997	<b>Target</b>	-	-	15	-
	<b>Outturn</b>	-	-	5 <sup>6</sup>	
To increase the number of DERA staff elected as fellows to professional bodies by x%	<b>Target</b>	-	-	-	10
	<b>Outturn</b>	-	-	-	
To increase the value of jointly funded projects with industry by x%	<b>Target</b>	-	-	-	10
	<b>Outturn</b>	-	-	-	

*1.Utilisation no longer included as a key target although still measured for internal purposes.*

*2.Milestone targets discontinued for one year but now reinstated.*

*3.Target missed as a result of challenges involved in winning business in new markets.*

*4.Target just missed although overall staff satisfaction improved on previous years.*

*5.Average scores are not a particularly good measurement of achievement in this area. Profile of scores across the six aspects of technology transfer practices showed a shift from lower to higher performance levels.*

*6.Demanding target not achieved although significant improvement on previous score was recorded.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

To measure the number of key capabilities that are dependent on a single programme for more than 50% of their income and set improvements in targets for 1998-99: achieved.

## **MILESTONE TARGETS 1998-99**

To keep the annual rise in standard manpower rates below the annual rise in the RPI.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	971.0	971.4	957.1	954.3
Capital Expenditure	238.7	59.4	77.2	104.1
Total Fixed Assets	368.8	413.4	452.0	516.0

<b>Staff in Post at 1 April</b>	11,740	11,475	12,650	11,065
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Unit Cost Average Manpower Rate (£/hr)	40.1	38.2	41.3	40.1
% Change Year on Year	-5.0	-4.7	8.1	-2.9
Coverage of Unit Cost <sup>1</sup>	-	-	-	-

**INCOME FROM CHARGEABLE SERVICES**

Income (£ million)	1,044.2	1,047.3	1,006.3	1,015.0
Income as % of Full Costs	107.5	107.8	105.1	106.4
Income as % of Total Costs	107.5	107.8	105.1	106.4

*1.Unable to provide figures.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM: THE STATIONERY OFFICE OR FROM DERA'S CORPORATE DEPARTMENT, DERA, FARNBOROUGH, HAMPSHIRE GU14 0LX. TEL : 01252 394570  
FAX : 01252 394571 E-MAIL : rcazalet@dera.gov.uk. THE CORPORATE AND BUSINESS PLANS ARE NOT PUBLISHED BECAUSE THEY CONTAIN COMMERCIALY SENSITIVE INFORMATION.**

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*comments*

# DEFENCE INTELLIGENCE AND SECURITY CENTRE

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TO TRAIN THE ARMED FORCES AND OTHER INTELLIGENCE AGENCIES IN INTELLIGENCE AND SECURITY DISCIPLINES AND CONDUCT AFTER CAPTURE, AND TO MAINTAIN AN OPERATIONAL CAPABILITY; ALL IN A COST-EFFECTIVE MANNER.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To make available to customers an agreed number of planned annual course training days, recognising the need to meet surge requirements within allocated resources	<b>Target</b>	-	1,125	3,483	discontinued <sup>1</sup>
	<b>Outturn</b>	-	1,125	3,684.7	
To meet x% operational tasking to performance standards agreed with the Director General of Intelligence & Geographic Resources and to the satisfaction of "customers", in accordance with priorities laid down by, or through, Director Intelligence Commitments, and within agreed resources	<b>Target</b>	-	100	100	100
	<b>Outturn</b>	-	100	100	
To satisfy x% of operational tasking required by the Department to the Standard agreed by the Director General of Intelligence and Geographic Resources	<b>Target</b>	-	-	-	100
	<b>Outturn</b>	-	-	-	
To achieve an x% improvement in efficiency within the 1997-98	<b>Target</b>	-	-	2.5	2
	<b>Outturn</b>	-	-	2.5	

operating costs budget, in addition  
to savings from collocation

To achieve a x% improvement in efficiency	<b>Target</b>	-	-	-	2.5
	<b>Outturn</b>	-	-	-	

*1.It is no longer deemed useful to measure year-on-year training output in terms of man training days carried out due to the fact that training is so diverse and emphasis changes. Replaced with new target below.*

*2.Replaced with new target below.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

To produce by 31 March 1998 a plan to introduce a systems approach to training to DISC courses from 1 April 1998 onwards.

(a) To complete the rationalisation and collocation of DISC in accordance with agreed timetable, subject to the satisfactory performance of contractors and other external staff: achieved.

(b) To deliver the required output as expressed in the Aim, Objectives and Key Targets, within agreed resources: achieved.

## **MILESTONE TARGETS 1998-99**

To deliver the training programme endorsed by the Defence Intelligence Training Policy Group within agreed resources.

To establish an effective quality evaluation methodology for training by March 1999 and establish the baseline for future improvements.

To investigate measures of efficiency within Agency training outputs.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	-	19.3	21.7	16.6
Capital Expenditure	-	12.1	1.0	1.6
Total Fixed Assets	-	2	26.5	40.7 <sup>3</sup>
Staff in Post at 1 April	-	435	370	470
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	-	0.3	0.3	0.3

Income as % of Full Costs	-	100	100	100
Income as % of Total Costs	-	1.5	1.2	1.7

*1.Unable to provide a measure of efficiency.*

*2.It is not possible to give this figure as at that time the Agency had not formed up on a single site. The information required to value assets then controlled by individual units is not available.*

*3.Increase due to incorporation of the Defence Special Signals School.*

**THE ANNUAL REPORT AND ACCOUNTS, CORPORATE PLAN AND BUSINESS PLAN ARE AVAILABLE FROM THE AGENCY.**

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*comments*

# DEFENCE MEDICAL TRAINING ORGANISATION

CHIEF EXECUTIVE : MAJOR GENERAL CHRIS CALLOW OBE QHP



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THE AIM OF THE DEFENCE MEDICAL TRAINING ORGANISATION IS TO DELIVER INDIVIDUAL MEDICAL SERVICES TRAINING, TO PRESCRIBED STANDARDS, TO MEET THE OPERATIONAL REQUIREMENT.

		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
<b>TARGET DEFINITION</b>					
To achieve the following success rates for the categories of training shown:					
(a) Common Core Course x%	<b>Target</b>	-	-	90	92
	<b>Outturn</b>	-	-	92	
(b) Specialist Registrar x%	<b>Target</b>	-	-	95	95
	<b>Outturn</b>	-	-	99.5	
(c) Pre-Registration Nurses x%	<b>Target</b>	-	-	95	96
	<b>Outturn</b>	-	-	100	
The following % of trainees achieving academic success to be delivered on time agreed with the customer:					
Common Core Course	<b>Target</b>	-	-	-	95
	<b>Outturn</b>	-	-	-	
(remainder to be delivered within 6 weeks of expected completion date)					
Specialist Registrar	<b>Target</b>	-	-	-	96
	<b>Outturn</b>	-	-	-	
Pre-Registration Nurses	<b>Target</b>	-	-	-	98
	<b>Outturn</b>	-	-	-	
Ensure that availability meets the	<b>Target</b>	-	-	-	100

requirement as defined in the Agreed Annual Training Requirement (AATR) - x%	<b>Outturn</b>	-	-	-	
Ensure comprehensive application of the Systems Approach to Training to a minimum of x% of all appropriate courses	<b>Target</b>	-	-	-	33
	<b>Outturn</b>	-	-	-	

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

### **Efficiency**

**To achieve £0.332m savings in Year 1 and thereafter set targets in terms of annual reduction in unit cost of output: not achieved.**

**Develop measures of unit cost of output which will allow targets for reduction to be set for Year 2 and beyond- not achieved. Cash costs only available, moving to full costs now. Partly superseded by new target on efficiency index.**

### **Delivery of Service**

Actively seek ways of improving the quality and relevance of medical services training by assisting customers to review their training objectives and to respond to customers within 3 months of each review: achieved.

Develop an effective means of targeting timeliness: achieved.

**Establish mechanisms for assessing customer satisfaction and set targets for Year 2 and beyond: not achieved. Mechanism established. Work continues to get further objective measures.**

## **MILESTONE TARGETS 1998-99**

### **Delivery of Service**

Establish and agree with customers the baseline requirement for individual medical services training by 31 March 99.

### **Efficiency**

Develop and implement a corporate index of efficiency by 31 March 1999 that will then form a baseline for measuring year on year efficiency improvements.

### **Customer Satisfaction**

Achieve a satisfactory rating of customer satisfaction.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)<sup>1</sup></b>				
Operating Costs <sup>2,3</sup>	-	-	19.7	22.9
Capital Expenditure <sup>3</sup>	-	-	0.2	0.1
Total Fixed Assets <sup>3</sup>	-	-	13.7	48.9
Staff in Post at 1 April	-	-	290	340
<b>CHANGE IN UNIT COST OF OUTPUT<sup>4</sup></b>				

Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	-	-	0.04	0.16
Income as % of Full Costs	-	-	100	100
Income as % of Total Costs	-	-	0.21	0.67

*1.1997-98 accounts unaudited as it was the first year of the Agency's operation . Subsequent accounts will be audited by NAO.*

*2.Operating Costs include cash and non-cash (communicated cost of services).*

*3.Includes Operating Costs and Fixed Assets for Fort Blockhouse (ex HMS Dolphin) wef 1 October 1998.*

*4.Unable to provide a measure of efficiency.*

**THE ANNUAL REPORT AND ACCOUNTS 1997-98 AND THE CORPORATE PLAN ARE AVAILABLE AT THE AGENCY ADDRESS ABOVE AND VIA THE INTERNET : [www.mod.uk/forces/medical/dmto/index.htm](http://www.mod.uk/forces/medical/dmto/index.htm). THE BUSINESS PLAN CONTAINS SENSITIVE INFORMATION AND IS THEREFORE NOT PUBLICLY AVAILABLE.**

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*comments*



# DEFENCE POSTAL AND COURIER SERVICE AGENCY

**CHIEF EXECUTIVE : BRIGADIER BARRY CASH**



INGLIS BARRACKS, MILL HILL, LONDON NW7 1PX  
TEL : 0181 818 6417 FAX : 0181 818 6309

OPERATES THE BRITISH FORCES' POST OFFICE, THE DEFENCE MAIL SERVICE, DEFENCE COURIER SERVICE AND THE FORCES' PHILATELIC BUREAU.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To achieve an x% improvement in the range of postal and courier services provided	<b>Target</b>	-	-	-	2
	<b>Outturn</b>	-	-	-	
To exceed an average x% satisfaction of customers' postal and courier requirements	<b>Target</b>	-	-	-	95.9
	<b>Outturn</b>	-	-	-	
To exceed an average x% improvement in unit costs per output	<b>Target</b>	-	-	-	2
	<b>Outturn</b>	-	-	-	

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Delivery of Service

**To complete the implementation of the Triennial Review Recommendations: not achieved awaiting outcome of Prior Options Review.**

**Rationalise funding, technical responsibility and reorganisation of PCS assets currently under other TLB's after Triennial Review: not achieved**

Under CFQ, to expose £2m of Agency business to competition: achieved.

## MILESTONE TARGETS 1998-99

### Quality of Service

To achieve independent assessment of DPCSA using the British Quality Foundation (BQF) Business Excellence Model (BEM) by 31 March 1999, to enable subsequent measurement of business improvements.

To benchmark unit costs of output over a 3 year period ending March 1999.

To identify the ratio of overheads to outputs (1996-97) and establish savings targets (1997-98) and achieve targets by 31 March 1999.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	26.6	29.7	30.5	30.6
Capital Expenditure	1.3	2.1	0.5	-
Total Fixed Assets	11.7	23.7	22.8	21.8
Staff in Post at 1 April	500	560	530	555
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	2.5	2.6	1.9	1.9
Income as % of Full Costs <sup>2</sup>	-	-	-	-
Income as % of Total Costs	10.1	9.5	6.4	6.5

*1.Unable to provide a unit cost of output.*

*2.This information is not separately identified.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE OR FROM THE AGENCY. THE CORPORATE PLAN IS AVAILABLE FROM LIETENANT COLONEL CG HILLYER RLC AT THE AGENCY ADDRESS. THE MANAGEMENT PLAN CONTAINS SENSITIVE INFORMATION AND IS THEREFORE NOT PUBLICLY AVAILABLE.**

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*comments*

# DEFENCE SECONDARY CARE AGENCY

ACTING CHIEF EXECUTIVE : MAJOR GENERAL CHRIS CALLOW OBE QHP



ROOM 564, ST GILES COURT, ST GILES HIGH STREET, LONDON WC2H 8LD  
TEL : 0171 305 6519 FAX : 0171 305 3432

THE AGENCY'S AIM IS TO "MAKE AVAILABLE TO COMMANDERS-IN-CHIEF APPROPRIATE MEDICALLY TRAINED SECONDARY CARE SERVICE PERSONNEL, WHEN REQUIRED, FOR TRAINING, EXERCISES AND DEPLOYMENT".

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
From within available personnel resources, meet the Services' requirements or secondary care skill mix in support of operations (x%)	Target	-	-	100	100
	Outturn	-	-	100	
Outpatient Waiting Times To ensure that Service patients are offered a first outpatient appointment:					
x% within 4 weeks of receipt of a referral; and	Target	-	-	50	55
	Outturn	-	-	50	
x% within 13 weeks of a referral	Target	-	-	90	95
	Outturn	-	-	89 <sup>1</sup>	
Inpatient Waiting Times					
To ensure x% of Service patients are offered a treatment date that is within 3 months of the decision to give inpatient treatment	Target	-	-	75	80
	Outturn	-	-	73 <sup>1</sup>	
Finished Consultant Episodes (Efficiency)					
To reduce average DSCA FCE costs by x% over the course of the year	Target	-	-	3	discontinued <sup>2</sup>
	Outturn	-	-	2 <sup>2</sup>	
Military Training					

To ensure that, as a medical category allows, x% of all DSCA Service personnel receive the annual military training agreed with Commanders-in-Chiefs and set out in the relevant Service Level Agreements (SLA)	<b>Target</b>	-	-	80	80
	<b>Outturn</b>	-	-	80	

### Exercises

To ensure that x% of places on all Exercises covered by relevant SLAs with Commanders-in-Chiefs are filled by appropriate DSCA staff	<b>Target</b>	-	-	80	80
	<b>Outturn</b>	-	-	80	

*1.Orthopaedics is the largest area of work. It was impossible to replace consultants who were deployed or had retired.*

*2.Original target was based on baseline data subsequently found to be unreliable.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Patient Care

By 31 March 1998 to develop and implement a co-ordinated quality strategy for patient care and mechanisms for promulgating performance indicators across the Agency: achieved.

## MILESTONE TARGETS 1998-99

### Financial Efficiency

To develop by 31 December 1998, a target which represents a measure of the Agency's efficiency in achieving its corporate targets and to have set measurable Performance Indicators for subsequent years.

### Quality and Patient Care

By 31 December 1998, the DSCA will link the management systems introduced for clinical and non-clinical risks and Health and Safety with Clinical Audit and quality improvement programmes in order to determine a Quality Strategy for 1999-2000 and will have set measurable performance indicators for subsequent years.

### Clinical Training

To have compiled by 31 December 1998, a table by speciality of the total of approved years of Specialist Registrar training at each of the DSCA Units and to set measurable targets for subsequent years.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	-	-	97.6	100.3
Capital Expenditure	-	-	2.1	8.1
Total Fixed Assets	-	-	61.7	61.2
Staff in Post at 1 April	-	-	2,170	2,275
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				

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

# **INCOME FROM CHARGEABLE SERVICES**

Income (£ million)	-	-	1.1	0.7
Income as % of Full Costs	-	-	100	100
Income as % of Total Costs	-	-	1.0	0.6

*1.Unable to provide a unit cost of output. However the DSCA is currently developing on aggregate efficiency index which represents a meaningful measure of the Agency's efficiency in achieving its corporate targets. This will enable measurable performance indicators to be set for subsequent years.*

*2.Not available.*

**THE ANNUAL REPORT AND ACCOUNTS AND THE CORPORATE PLAN ARE AVAILABLE FROM:**

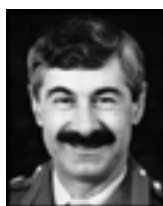
**THE CORPORATE COMMUNICATIONS MANAGER, DSCA, ROOM 542, ST GILES COURT, 1-13 ST GILES HIGH STREET, LONDON WC2H 8LD.**

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*comments*

# DEFENCE TRANSPORT AND MOVEMENTS EXECUTIVE

CHIEF EXECUTIVE : BRIGADIER ROY RATAZZI



HEADQUARTERS QUARTERMASTER GENERAL, MONXTON ROAD, ANDOVER, HAMPSHIRE  
SP11 8HT

TEL : 01264 382290 FAX : 01264 382246

THE DEFENCE TRANSPORT AND MOVEMENTS EXECUTIVE (DTMX) PROVIDES AN AGREED SURFACE TRANSPORT AND MOVEMENTS SERVICE FOR THE WORLD-WIDE DEPLOYMENT AND SUPPORT OF HM ARMED FORCES, THE MINISTRY OF DEFENCE, OTHER GOVERNMENT DEPARTMENTS AND SPONSORED ORGANISATIONS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To operate the Military Freight Distribution Service to ensure that the Service delivers x% of demands moved on the Standard Priority System within the specified time	<b>Target</b>	-	96.5	discontinued <sup>1</sup>	-
	<b>Outturn</b>	-	99.3	-	-
<b>To develop and improve internal management systems</b>					
To achieve Activity Based Costing (ABC) for x% of DTMX Budgetary responsibilities	<b>Target</b>	-	90	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	90	-	-
To exceed x% of Customer's perceived satisfaction of requirements	<b>Target</b>	-	-	-	90
	<b>Outturn</b>	-	-	-	-
To exceed x% satisfaction of Customers' requirements	<b>Target</b>	-	-	-	90
	<b>Outturn</b>	-	-	-	-

*1. Deemed to be an internal target, not appropriate as Key Target.*

*2. Integrated with project CAPITAL; deemed to be an internal target, not appropriate as a Key Target.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

To provide the integrated surface transport and movements element of the logistic support capability in peace, crisis and war:

(a) Maintain the BOSNIA/CROATIA road haulage contract: achieved.

**(b) In conjunction with LAND and Permanent Joint Head Quarters practise all procedures demanded by a large scale of op deployment of the Joint Rapid Deployment Force and Contingency Force: not achieved. The opportunity to practise these procedures did not present itself in year. The planning is complete and the individual elements are routinely exercised in the day-to-day support to the MOD which the Agency provides.**

**(c) Take part in a Joint Rapid Deployment Force Command Post Exercise in autumn 1997 to verify Command Control Communications and Intelligence procedures and sustainability planning are satisfactory: not achieved. Exercise did not occur due to shortage of funding.**

**(d) To rationalise 3 Services' Freight Distribution systems, subject Owners Advisory endorsement. Commence implementation of rationalised FDS by 31 March 1998: not achieved. Slippage in start date to 5th April 1999 authorised to take account of on-going SDR work and to provide coherence with the associated storage and distribution studies.**

**(e) Conduct the Services Contract System pilot scheme. Complete pilot scheme by 31 March 1998: not achieved. Objective overtaken and subsumed into the unaccompanied Baggage Management Information System. UBMIS installed in Army Division / District HQS in September 1997.**

To achieve greater Value For Money through the development of business management systems to support the drive for increased efficiency, economy and effectiveness:

(a) Negotiate revised Rail Passenger Agreements on a regional basis: achieved.

(b) Improve management processes to achieve greater Value for Money: achieved.

(c) Submit DTMX Total Quality Action Plan to High Level Budget Holder: achieved.

(d) Provide a management information system to support freight distribution rationalisation - project CARGONET: achieved.

To provide flexible Personnel Management to ensure that the Agency's work force is properly managed, motivated and trained to optimise effectiveness productivity and job satisfaction:

(a) Achieve Investors in People accreditation by 31 March 1998: achieved.

(b) Implement military and civilian staff training in accordance with the Training Plan issued by Log Sp Pol 3: achieved.

(c) Manage military staff training in accordance with Army Training Directors and other Services Training Directives: achieved.

(d) Set and agree attainable objectives for all staff relative to the DTMX Management/Business Plan: achieved.

**(e) Ensure all staff reports are completed and submitted on time: not achieved. Eight reports missed deadlines.**

(f) Implement MOD's Equal Opportunities Directive: achieved.

To improve financial management systems to support the development of Resource Accounting and

## Budgeting:

(a) Develop the Long Term Costing process to enhance the quality forecasts of demand and budget requirements: achieved.

## MILESTONE TARGETS 1998-99

### Quality of Service

To establish the baseline for the quality of the Unaccompanied Baggage Service, to enable subsequent measurement of improvements.

### Efficiency

To establish unit costs per output data to enable the setting of realistic efficiency targets for subsequent years.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES (£ million)				
Operating Costs <sup>1</sup>	7.5	16.8	15.5 <sup>4</sup>	7.6 <sup>6</sup>
Capital Expenditure	1.5	5.3	0.05	0.07
Total Fixed Assets	100.3	97.3	74.2 <sup>5</sup>	72.2
Staff in Post at 1 April	230	235	215	225
CHANGE IN UNIT COST OF OUTPUT <sup>2</sup>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
INCOME FROM CHARGEABLE SERVICES				
Income (£ million) <sup>3</sup>	5.80	-	-	-
Income as % of Full Costs	-	-	-	-
Income as % of Total Costs	7.5	-	-	-

*1.Improvements in the Agency accounting systems have allowed a more accurate estimation of Operating Costs in 1996-97 and 1997-98. Depreciation and other Non-Cash costs are now included in these figures.*

*2.The agency does not have unit cost figures. However, the Agency has a 1998-99 target to develop a unit cost measure.*

*3.Income from Operating activities relates to the sale of fuel and water for 1996-97.*

*4.The Operating Costs for 1997-98 are based on draft Agency Accounts and incorporate Full Costs.*

*5.The valuation of land and buildings in 1997-98 has been amended in preparation for the introduction of CAPITAL in 1998-99.*



*6.The forecast only includes Cash Costs and excludes forecasted additions to Fixed Assets.*

**THE ANNUAL REPORT AND ACCOUNTS, CORPORATE PLAN 1998 AND THE BUSINESS PLAN 1998 ARE AVAILABLE FROM THE CHIEF CLERK, DEFENCE TRANSPORT AND MOVEMENTS EXECUTIVE, HEADQUARTERS QUATERMASTER GENERAL, MONXTON ROAD, ANDOVER, HAMPSHIRE SP11 8HT.**

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*comments*

# DEFENCE VETTING AGENCY

CHIEF EXECUTIVE : M P B G WILSON



ROOM 4/54, METROPOLE BUILDING, NORTHUMBERLAND AVENUE, LONDON WC2N 5BP TEL : 0171 218 6804 FAX : 0171 218 1352

THE DEFENCE VETTING AGENCY GRANTS & MAINTAINS SECURITY CLEARANCES FOR SERVICE PERSONNEL, MOD STAFF, DEFENCE INDUSTRY EMPLOYEES AND UNDERTAKES INVESTIGATION WORK FOR OTHER GOVERNMENT DEPARTMENTS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
By internal validation, to show at least x% compliance with quality standards and procedures	Target	-	-	95	95
	Outturn	-	-	99	
To complete x% of Security Checks and Counter Terrorist Checks within the 6 week time scale indicated in Departmental instructions	Target	-	-	85	discontinued <sup>3</sup>
	Outturn	-	-	67 <sup>1</sup>	
To complete x% of security checks within 6 weeks	Target	-	-	-	85
	Outturn	-	-	-	
To complete x% of Counter Terrorist Checks within 6 weeks	Target	-	-	-	71
	Outturn	-	-	-	
To complete x% of all requests for Developed Vetting Clearances within the 6 month time scale indicated in Departmental instructions	Target	-	-	95	85
	Outturn	-	-	86 <sup>2</sup>	
To meet x% of target dates agreed with customers for Developed Vetting Clearances	Target	-	-	95	discontinued <sup>4</sup>
	Outturn	-	-	95	
To demonstrate an x% improvement in efficiency on operating cost	Target	-	-	3	discontinued <sup>4</sup>
	Outturn	-	-	3.8	
Reduce the 1997-98 average times for Security Checks, Counter	Target	-	-	-	5
	Outturn	-	-	-	

Terrorist Checks and Developed  
Vetting Clearances by x%

1. *Mainly delays outside the Agency's control. It has also been recognised that for the future there should be separate targets for SCs and CTCs. See further detail in the Annual Report.*
2. *The target was over ambitious, and was revised to reflect actual performance.*
3. *Target revised to separate targets for Security Checks and Counter Terrorist checks.*
4. *Some 1997-98 Key Targets have been discontinued, either because they were one-off targets for 1997-98 only, or because, in the light of experience, they have been replaced by targets that are more focused on customer requirements.*

**PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

**By 31 March 1998, to have developed and agreed the means for externally validating the quality of the Agency outputs, and determined and set targets for subsequent improvement: not achieved. Delayed because of lack of in-house capacity and the need to place a contract on external consultants.**

To meet all in-year requests for vetting, within the quantities represented in the Defence Vetting Programme: achieved.

To implement the Customer Group concept as a basis for future financial and management planning: achieved.

To implement an initial Agency Management Information System by 1 October 1997: achieved.

In FY 1997/98, to commit formally to the IIP programme and to complete the necessary in-year preliminary activities to ensure accreditation by May 1999: achieved.

**By 31 March 1998, to have designed the future vetting processes of the Agency, and to have in place the costed plans to reorganise and collocate to implement the re-engineered processes: not achieved. Studies into collocation, reorganisation and re-engineered business processes which were undertaken by those external to the Agency took longer than anticipated to complete.**

**MILESTONE TARGETS 1998-99**

Develop quality improvement targets in the light of a Defence wide customer survey.

Reduce the 1997-98 Unit Cost of Output.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES (£ million)				
Operating Costs	-	-	11.3	11.9
Capital Expenditure	-	-	0.1	0.2
Total Fixed Assets	-	-	0.6	0.7
Staff in Post at 1 April	-	-	350	340
CHANGE IN UNIT COST OF OUTPUT				

Cost per Clearance	-	-	29.71	28.33
% Change Year on Year	-	-	-	-4.64
Coverage of Unit Cost	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	-	-	1.1	1.0
Income as % of Full Costs	-	-	100	100
Income as % of Total Costs	-	-	9.6	8.5

**THE ANNUAL REPORT AND ALSO THE CORPORATE AND BUSINESS PLAN ARE OBTAINABLE FROM THE AGENCY.**

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*comments*

# DISPOSAL SALES AGENCY

CHIEF EXECUTIVE : MALCOLM WESTGATE



6 HERCULES ROAD, LONDON SE1 7DJ  
TEL : 0171 261 8848 FAX : 0171 928 0322

THE DISPOSAL SALES AGENCY (DSA) IS RESPONSIBLE FOR THE DISPOSAL OF ALL SALEABLE EQUIPMENT AND STORES DECLARED SURPLUS TO THE REQUIREMENT OF THE MOD, AND ACTS AS DISPOSAL AGENT FOR OTHER GOVERNMENT DEPARTMENTS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Achieve disposal sales revenue of £xm within budgetary cost allocation	<b>Target</b> <b>Outturn</b>	53 78	80 85	80 1	61
To secure efficiency savings of £xm against the baseline of 1994-95 unit cost of generating £xm of sale	<b>Target</b> <b>Outturn</b>	- -	4 3.56	discontinued <sup>2</sup> -	-
To increase to x% the volume of receipts (excluding Government-to-Government sales) achieved through contractorised arrangements	<b>Target</b> <b>Outturn</b>	- -	85 85	discontinued <sup>2</sup> -	-
To achieve £xm of sales on behalf of other Government Departments and Agencies	<b>Target</b> <b>Outturn</b>	- -	1 0.5	discontinued <sup>2</sup> -	-
To achieve disposal sales income of £xm from Government-to-Government sales of surplus capital equipment and stores	<b>Target</b> <b>Outturn</b>	- -	- -	48 38.7 <sup>1</sup>	30
To achieve Key Targets and Other Management Actions within cash budgetary allocation of £xm	<b>Target</b> <b>Outturn</b>	- -	- -	3.5 3.2	discontinued <sup>3</sup>
To achieve disposal sales income of £xm from Commercial sales of MoD's surplus items	<b>Target</b> <b>Outturn</b>	- -	- -	30 38.7	30

To offer the Agency's disposal service to the wider public sector market to secure £xm in sales income on behalf of new non - MoD customers	<b>Target</b>	-	-	2	discontinued <sup>2</sup>
	<b>Outturn</b>	-	-	0.5 <sup>1</sup>	
To extend the Agency's disposal services to other public sector organisations and to secure an additional £xm of sales income as a result	<b>Target</b>	-	-	-	1
	<b>Outturn</b>	-	-	-	
To reduce the unit cost of generating £1m sales to £x from a baseline figure of £90,500 achieved in 1994-95	<b>Target</b>	-	-	-	65,000
	<b>Outturn</b>	-	-	-	

*1.Target was an estimate based on likely arisings for disposal which did not all materialise.*

*2.Replaced by a new target below.*

*3.Replaced by a new target on unit cost.*

## PERFORMANCE AGAINST MILESTONES 1997-98

### Delivery of Service

To expand the Agency's disposal services to cover waste disposal for MoD and the wider public sector market, to undertake market research, selection of approved contractors and the placement of appropriate contracts by 31 March 1998: not achieved.

To introduce new Agency network IT systems and trial link to IT Storage and Marketing contractor by 30 September 1997: achieved.

### Personnel

To secure Investors in People accreditation by 31 March 1998: not achieved. Achieved December 1998.

## MILESTONE TARGETS 1998-99

### Delivery of Service

To develop contract for, and introduce, new IT systems by 31 March 1999, taking account of the Year 2000 requirements for equipment and software.

### Customer Satisfaction

To put in place the mechanisms fully to test the level of customer satisfaction for the Agency's services, and those services provided by its appointed contractors.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	4.5	4.3	3.7	3.8
Capital Expenditure	0.1	0.2	0.2	0.1
Total Fixed Assets	0.1	0.2	0.2	0.1

<b>Staff in Post at 1 April</b>	95	80	65	65
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Sales per Person Employed (£ million)	0.7	1.0	1.0	0.7
% Change Year on Year	-	42.9	0	-30
Coverage of Unit Cost (%)	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	0.2	0.3	0.2	0.2
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	3	8	5	5

**THE ANNUAL REPORT AND ACCOUNTS ARE PUBLISHED BY THE STATIONERY OFFICE. THE AGENCY'S CORPORATE AND BUSINESS PLANS ARE INTERNAL MANAGEMENT DOCUMENTS.**

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*comments*

# DUKE OF YORK'S ROYAL MILITARY SCHOOL

CHIEF EXECUTIVE : COLONEL GORDON H WILSON BA MED FRSA



DOVER, KENT CT15 5EQ

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THE PRIMARY FUNCTION OF THE DUKE OF YORK'S ROYAL MILITARY SCHOOL IS TO PROVIDE A HIGH QUALITY AND STABLE BOARDING EDUCATION FOR THE CHILDREN OF THOSE WHO HAVE SERVED FOR A MINIMUM FOUR YEAR PERIOD IN THE ARMED FORCES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
x% award rate for all BTEC National Diploma/Advanced GNVQ candidates	<b>Target</b>	100	100	100	100
	<b>Outturn</b>	100	95.45	100	
5 or more GCSE passes at grades A* to C for x% of candidates	<b>Target</b>	74	78	78	78
	<b>Outturn</b>	79.69	78.5	92	
x% of A level passes at grades A to E	<b>Target</b>	85	88	88	88
	<b>Outturn</b>	88.43	86.8	98.9	
3 or more A level passes at grades A to E for x% of candidates	<b>Target</b>	80	80	80	80
	<b>Outturn</b>	79.4	84.4	96.5	
x% of A level passes at grades A and B	<b>Target</b>	20	34	34	34
	<b>Outturn</b>	33.88	31.58	52.5	
x% of GCSE passes at grades A* to G	<b>Target</b>	98	100	100	100
	<b>Outturn</b>	100	100	100	
Achieve places in Higher Education for x% of sixth form	<b>Target</b>	70	70	70	70
	<b>Outturn</b>	75	71	87.5	
Pupil per capita costs (£k)	<b>Target</b>	11.7	12.1	12.6	13.2
	<b>Outturn</b>	11.0	16.6	10.6	
Applicants for September intake	<b>Target</b>	200	210	250	260
	<b>Outturn</b>	284	300	271	
Generate income (£k)	<b>Target</b>	400	410	427	452
	<b>Outturn</b>	430	454	474	

FORECAST



				FOR
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	4.41	4.72	4.0	4.33
Capital Expenditure	0.3	0.3	0.1	0.3
Total Fixed Assets	11.6	17.4	18.0	18.3
<b>Staff in Post at 1 April</b>	100	100	100	100
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Pupil per Capita Cost (£k)	11.6	12.3	10.6	13.2
% Change Year on Year	-2.75	6	-9.7	24.5
Coverage of Unit Cost (£)	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICE</b>				
Income (£ million)	0.5	0.5	0.5	0.5
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	8.4	6.0	8.4	6.0

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE AND THE BURSAR, DUKE OF YORK'S ROYAL MILITARY SCHOOL, DOVER, KENT CT15 5EQ. THE CORPORATE AND BUSINESS PLAN ARE ALSO AVAILABLE FROM THE BURSAR.**

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*comments*

# JOINT AIR RECONNAISSANCE INTELLIGENCE CENTRE

**CHIEF EXECUTIVE : GROUP CAPTAIN STEPHEN LLOYD**



RAF BRAMPTON, HUNTINGDON, CAMBS PE18 8QL  
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THE JOINT AIR RECONNAISSANCE INTELLIGENCE CENTRE (JARIC) PROVIDES IMAGERY INTELLIGENCE AND IMAGERY INTELLIGENCE PRODUCTS FOR THE MINISTRY OF DEFENCE AND MILITARY OPERATIONAL COMMAND HEADQUARTERS

TARGET DEFINITION	TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
	95-96	96-97	97-98	98-99
To respond to all Operational tasks, which might involve the detachment of upto 22 Service personnel. Tasks to be met within agreed timescales as follows:				
(a) Priority 1 - x%	<b>Target</b>	-	98	98
	<b>Outturn</b>	-	100	98
(b) Priority 2 - x%	<b>Target</b>	-	90	92
	<b>Outturn</b>	-	96	96
(c) Priority 3 - x%	<b>Target</b>	-	85	88
	<b>Outturn</b>	-	89	93
(d) Priority 4 - x%	<b>Target</b>	-	70	-
	<b>Outturn</b>	-	88	-

Subject to Key Target 1, the Agency's programme of work including standing intelligence requirements and support to contingency planning will be met within the agreed timescales as follows:

(a) Priority 2 - x%	<b>Target</b>	-	-	90	92
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	<b>Outturn</b>	-	-	100	
(b) Priority 3 - x%	<b>Target</b>	-	-	85	88
	<b>Outturn</b>	-	-	95	
(c) Priority 4 - x%	<b>Target</b>	-	-	75	80
	<b>Outturn</b>	-	-	86	
(d) Priority 5 - x%	<b>Target</b>	-	-	70	75
	<b>Outturn</b>	-	-	93	
To achieve an x% improvement in efficiency	<b>Target</b>	-	-	2.5	2.5
	<b>Outturn</b>	-	-	2.5	

1.This target has been subsumed into the target below.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

In conjunction with DASA, to establish a baseline for measuring customer satisfaction by October 1997, and to improve the quality of customer service by March 1998: achieved.

To ensure the upgrade of JARIC's technical capabilities meets its planned operating capability by March 1998: achieved.

To conduct trials and studies for government departments to support the procurement of reconnaissance systems in response to MoD agreed tasking, meeting customers time and quality requirements, within agreed sources: achieved.

## MILESTONE TARGETS 1998-99

To provide detached Service Personnel as required up to a total of 22 at any one time.

To revise the methodology of measuring the degree of customer satisfaction with the service provided.

To conduct a valuation of reconnaissance systems for MoD and other Governments within agreed times and allocated resources.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs <sup>1</sup>	-	19.1	17.6	18.0
Capital Expenditure	-	1.1	1.8	1.0
Total Fixed Assets	-	6.5	6.2	5.8
<b>Staff in Post at 1 April</b>	-	485	455	455
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Aggregate Efficiency Index	-	0.98	0.96	0.92
% Change Year on Year	-	-	-2.04	-4.17
Coverage of Aggregate Efficiency Index (%)	-	80	89	85
<b>INCOME FROM CHARGEABLE SERVICES</b>				

Income (£ million)	-	0.01	0.01	0.01
Income as % of Full Costs	-	100	100	100
Income as % of Total Costs	-	0.1	0.1	0.1

*1. Operating costs represent the cash outturn or forecast plus communicated and HQ costs less capital expenditure.*

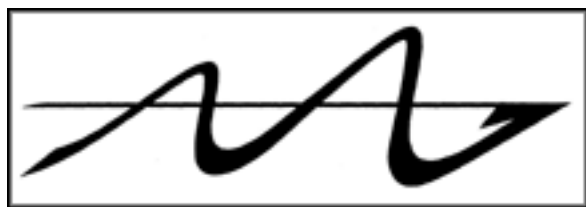
**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE HEAD OF BUSINESS SUPPORT, JARIC, RAF BRAMPTON PE18 8QL. BOTH THE CORPORATE AND BUSINESS PLANS ARE CLASSIFIED DOCUMENTS.**

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*comments*

# LOGISTIC INFORMATION SYSTEMS AGENCY

CHIEF EXECUTIVE : BRIGADIER PAUL FLANAGAN



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THE AGENCY PROVIDES INFORMATION SYSTEMS (IS), SERVICES AND SUPPORT ON A WORLD-WIDE BASIS IN PEACE AND WAR TO THE ARMY'S LOGISTIC ORGANISATIONS, WHETHER INVOLVED IN SINGLE SERVICE OR JOINT SERVICE ACTIVITIES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Agree customer information systems programmes and deliver them					
(a) x % within planned time	<b>Target</b>	95	95	discontinued <sup>1</sup>	-
	<b>Outturn</b>	74.2	85.2		
(b) x % within planned cost	<b>Target</b>	95	95	discontinued <sup>1</sup>	-
	<b>Outturn</b>	96.2	92.5		
(c) x % not adjusted in time or cost terms	<b>Target</b>	80	80	discontinued <sup>1</sup>	-
	<b>Outturn</b>	80.1	85.2		
To deliver the agreed levels of service whilst achieving an x% cut in unit cost for LISA output	<b>Target</b>	-	-	2.5	2
	<b>Outturn</b>	-	-	2.5	
To achieve an x% improvement in delivery performance to customers' requirements	<b>Target</b>	-	-	10	3
	<b>Outturn</b>	-	-	34	
To secure the benefits of the Partnership at x% above contractual commitment	<b>Target</b>	-	-	10	4
	<b>Outturn</b>	-	-	10	
To improve LISA recruitment levels such that of x% of funded posts are filled with appropriately qualified personnel	<b>Target</b>	-	-	95	5
	<b>Outturn</b>	-	-	97	
To achieve a reduction in unit costs of x%	<b>Target</b>	-	-	-	3
	<b>Outturn</b>	-	-	-	

To improve delivery performance to customer requirements such that:

x% of requests for change are assessed within 7 days	<b>Target</b>	-	-	-	95
	<b>Outturn</b>	-	-	-	
The average period required for Request for Change Authorisation is reduced by x%	<b>Target</b>	-	-	-	10
	<b>Outturn</b>	-	-	-	
x% of Requests for Change are moved from the Tasking Phase to the Implementation Phase within 90 days	<b>Target</b>	-	-	-	85
	<b>Outturn</b>	-	-	-	

*1.Replaced by a more meaningful and tougher target.*

*2.Amended to reflect NAO audit recommendation that target should be split into 2 parts.*

*3.Amended to drive improvement in additional areas of the delivery process.*

*4.Discontinued as a result of revisions to the procedure for receipt of benefits from the LISA/EDS partnership.*

*5.Discontinued as a result of success in restoring Agency recruitment levels. Target is not output related.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

To achieve Investors in People accreditation by 31 March 1998: not achieved. Advice given during Pre-Assessment held in March 1998 indicated that Full Assessment should be delayed until late 1998. Full assessment planned to start 24 November 1998.

## **MILESTONE TARGETS 1998-99**

To deliver the agreed levels of service within budget levels defined by the customer.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	23.5	21.9	22.0	19.0
Capital Expenditure	11.5	0.2	0.6	0.5
Total Fixed Assets	2.7	2.0	1.6	1.5
<b>Staff in Post at 1 April</b>	250	240	220	235
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost per Productive Man Hour (£)	-	63.6	62	60.5
% Change Year on Year	-		-2.5	-2.5
Coverage of Unit Cost	-	100	100	100
<b>COST RECOVERY FOR CHARGEABLE SERVICES</b>				

Income	-	-	-	-
Income as % of Full Costs	-	-	-	-
Income as % of Total Costs	-	-	-	-

*1. 1996/97 'Baseline' figures and the 'Total Fixed Assets' figure for 1995-96, have both been replaced by 'actuals'. These were previously unavailable.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE OR HEADQUARTERS OF THE LOGISTIC INFORMATION SYSTEMS AGENCY, ANDOVER. THE CORPORATE PLAN IS AVAILABLE ON REQUEST FROM HEADQUARTERS, LOGISTIC INFORMATION SYSTEMS AGENCY, ANDOVER.**

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*comments*

# MEDICAL SUPPLIES AGENCY

CHIEF EXECUTIVE : BRIAN NIMICK MSC



MSA(HQ), DRUMMOND BARRACKS, LUDGERSHALL, ANDOVER, HANTS SP11 9RU  
TEL : 01980 608606 FAX : 01980 608676

MSA IS THE DEPARTMENTS ONLY LICENSED MEDICAL STORAGE FACILITY, AND IS RESPONSIBLE FOR THE PROVISION OF TRAINED PERSONNEL TO THE ARMED FORCES AND MEDICINES, MEDICAL MATERIAL, BLOOD AND BLOOD PRODUCTS, TO THE SERVICES AND OTHER GOVERNMENT DEPARTMENTS WORLD-WIDE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To implement the Agency Efficiency Programme to achieve the declared savings (£m)	<b>Target</b>	-	4.6	4.6	discontinued <sup>2</sup>
	<b>Outturn</b>	-	4.6	4.6	
To meet x% of the Services requirements for stocked medical materiel and blood products for operations, training and exercises as defined by the SLAs	<b>Target</b>	-	-	100	3
	<b>Outturn</b>	-	-	100	
To meet x% of the Services requirements for stocked medical materiel and blood products for:					
(a) Operations	<b>Target</b>	-	-	-	100
	<b>Outturn</b>	-	-	-	
(b) Exercises and training	<b>Target</b>	-	-	-	98
	<b>Outturn</b>	-	-	-	
To ensure, in conjunction with HQ LAND and the single service manning branches, x% provision of professional and militarily trained personnel for 84 FMED	<b>Target</b>	-	-	100	discontinued <sup>4</sup>
	<b>Outturn</b>	-	-	100	
Meet x% of the timeliness and quality targets using Target JSP336 Pam 3 (1996 Standard Priority System) as the minimum	<b>Target</b>	-	-	95	discontinued <sup>5</sup>
	<b>Outturn</b>	-	-	84.5 <sup>1</sup>	



benchmark standard

To build, completely and to time and within budget, for all 3 services, x% of the programme for kits, outfits and packs, as defined in endorsed Equipment Tables and as directed by D Med Prog and Plans	<b>Target</b>	-	-	-	95
	<b>Outturn</b>	-	-	-	

To meet x% of demands for Category B items, within MSA's new charter standard (next day delivery of priority demands; 72 hours for routine);	<b>Target</b>	-	-	-	85
	<b>Outturn</b>	-	-	-	

and x% within one week	<b>Target</b>	-	-	-	95
	<b>Outturn</b>	-	-	-	

*1.This figure masks an underlying improvement throughout the year, from 43% at the start to 84.5% at the end after artificial constraints have been removed. Not least of these was the difficulty of finding an accurate system of measurement.*

*2.This key target has been superseded by the new key targets for 1998-99 which place a greater emphasis on the standard of service provided.*

*3. This Key Target has been refined with the refined version being shown below, with "Operations" and "Exercises and Training" being shown separately with their own targets for FY 98/99.*

*4.The Agency has ensured that all MSA personnel with a war role in 84 FMED remain ready in case of need. The HQ LAND Third Line Study Phase Three paper has been completed. Its recommendation will result in a war role for two 84 FMED and major changes in its structure.*

*5.Replaced with targets below.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Delivery of Service

By 31 October 97 agree quantifiable performance standards for building, holding, maintaining and supplying the agreed number of kits, outfits and associated items of equipment, as defined in endorsed Equipment Tables. Also set challenging targets for the remainder of 1997/98 with a view to improving standards in 1998/89: achieved.

As an integral part of the Surgeon General's Information Strategy the Agency will publish its Information Strategy by Jan 98: achieved.

## MILESTONE TARGETS 1998-99

### Delivery of Service

To improve the ratio of stock issued to stock held from 1.30 to 1.72.

By the 31 December 1998, the MSA will have set in place a mechanism which communicates the full cost of the drugs and medical material supplied. The communicated costs will be in a format which is acceptable to the Agency's major customers, whether or not they have an SLA.

**FORECAST**

<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>FOR 98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	-	35.7	43.1	46.1
Capital Expenditure	-	0.1	0.4	0.3
Total Fixed Assets	-	8.6	8.5	8.4
<b>Staff in Post at 1 April</b>	-	260	235	275
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	-	0.1	0.1	0.1
Income as % of Full Costs	-	100	100	100
Income as % of Total Costs	-	0.3	0.1	0.2

1.MSA is unable to provide a unit cost of output.

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM: MRS F. BELSEY, HEAD OF CORPORATE AFFAIRS, MEDICAL SUPPLIES AGENCY, DRUMMOND BARRACKS, LUDGERSHALL, ANDOVER, SP11 9RU. THE BUSINESS AND CORPORATE PLAN ARE AVAILABLE FROM: BUSINESS PLANNER, MSA (HQ), DRUMMOND BARRACKS, LUDGERSHALL, ANDOVER, HANTS SP11 9RU.**

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*comments*

# METEOROLOGICAL OFFICE

CHIEF EXECUTIVE : PETER EWINS



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THE METEOROLOGICAL OFFICE PROVIDES METEOROLOGICAL SERVICES AND WEATHER FORECASTS FOR THE ARMED FORCES AND CIVIL AVIATION, SHIPPING, EMERGENCY SERVICES, MEDIA, COMMERCE, INDUSTRY AND THE PUBLIC, AND UNDERTAKES RESEARCH RELATED TO METEOROLOGY AND CLIMATE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Increase efficiency (%)	<b>Target</b>	1-3	discontinued	-	-
	<b>Outturn</b>	not available	-	-	-
Achieve x% of the designated business plan external targets for customer satisfaction, forecast accuracy and timeliness target	<b>Target</b>	80	80	discontinued <sup>1</sup>	-
	<b>Outturn</b>	50	66	-	-
Accuracy of 24 hour national forecast at 17.55 on BBC Radio 4 (%)	<b>Target</b>	84	discontinued	-	-
	<b>Outturn</b>	84.5	-	-	-
Deliver agreed programme within the Business Plan cash limit	<b>Target</b>	80.5	discontinued	-	-
	<b>Outturn</b>	78.8	-	-	-
Reduce net expenditure to £xm	<b>Target</b>	92.8	discontinued	-	-
	<b>Outturn</b>	91.3	-	-	-
Provide a net contribution of £xm to Core and general overheads from commercial services to the public, industry and commerce, (excluding the Civil Aviation Authority and the Department of the Environment, Transport and Regions)	<b>Target</b>	3.9	3.3	discontinued <sup>1</sup>	-
	<b>Outturn</b>	3.5	5.3	-	-
To achieve an overall ROCE of at least 7% taken year on year	<b>Target</b>	-	7	discontinued <sup>1</sup>	-
	<b>Outturn</b>	-	20.7	-	-

### Global NWP Index

From a baseline of 100.00 on 31 March 1995 to achieve a value of at least x index points for the global Numerical Weather Prediction (NWP) index, which measures the overall forecasting skill of the global NWP model	<b>Target</b>	-	-	108.0	111.1
	<b>Outturn</b>	-	-	107.9 <sup>2</sup>	

### UK NWP Partial Index

From a baseline of 100.00, on 31 March 1997 to achieve an increase of at least x index points during 98/99 for the UK NWP partial index, which measures the forecasting skill of the NWP model for the UK	<b>Target</b>	-	-	-	2.0
	<b>Outturn</b>	-	-	-	

### Service Quality Index

From a baseline of 100.00 in 1996-97 to increase the index of Service Quality to atleast x, in line with agreed customer requirements. The index covers representative	<b>Target</b>	-	-	103.2	104.8
	<b>Outturn</b>	-	-	108.2	

services and products across defence, civil aviation, public and business users

### Efficiency Index

From a baseline of 100.00 on 31 March 1997 to improve efficiency to at least x as measured by the agreed efficiency index	<b>Target</b>	-	-	104.0	108
	<b>Outturn</b>	-	-	109.9	

### Financial Targets

The ROCE target is to achieve at least x% taken year on year, to achieve an overall ROCE of at least 11.6%, averaged over the two yearsFY 97-98 and 98-99	<b>Target</b>	-	-	7	7
	<b>Outturn</b>	-	-	17.6	
To make a contribution from commercial activities of not less than £xm, on the agreed basis of measurement	<b>Target</b>	-	-	3	1.1 <sup>3</sup>
	<b>Outturn</b>	-	-	6.3	

1.Replaced by a more appropriate target.

2.Target narrowly missed due partly to the later than planned transfer of the operational forecast model to the new T3E supercomputer, to the loss of satellite wind data and to an occasional model instability which has since been corrected.

3.Basis of measurement changed for 1998/99.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	151.6	133.7	135.2	133.4
Capital Expenditure	28.4	14.0	27.0	21.5
Total Fixed Assets	86.2	79.5	91.8	93.3
<b>Staff in Post at 1 April</b>	2,190	2,120	2,130	2,145
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Aggregate Efficiency Index	-	-	109.9 <sup>1</sup>	112.5 <sup>2</sup>
% Change Year on Year	-	-	9.9	2.4
% Coverage Aggregate Efficiency Measures	-	-	65.4	63.7
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	63.1	156.0	154.8	148.1
Income as % of Full Costs	103.9	116.7	114.5	111.0
Income as % of Total Costs	43.4	116.7	114.5	111.0

*1. Baseline figure of 100 on 31 March 97.*

*2. Overall target is to achieve an efficiency index of 112.0 by 31 March 2000 from baseline of 100.0 on 31 March 1997. Figure given is forecast position at 31 March 1999.*

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*comments*

# MILITARY SURVEY

CHIEF EXECUTIVE : BRIGADIER PHILIP WILDMAN OBE



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MILITARY SURVEY'S MILITARY AND CIVILIAN STAFF ENSURE THE PROVISION OF GEOGRAPHIC SUPPORT TO DEFENCE OPERATIONS, PLANNING AND TRAINING.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Respond to all Emergency Requirements (%)	<b>Target</b>	100	100	100	
	<b>Outturn</b>	100	100	100	
To satisfy x% of requirement for geographic support to current operations within the timescales agreed between the Agency and its customers	<b>Target</b>	-	-	-	100
	<b>Outturn</b>	-	-	-	
Meeting production programme					
Originate or revise Paper Products	<b>Target</b>	240	260	457	2
	<b>Outturn</b>	415	534	627	
Originate or revise Paper Products	<b>Target</b>	-	-	-	2610 SPU <sup>2</sup>
	<b>Outturn</b>	-	-	-	
Produce Digital Products	<b>Target</b>	1,124	1,000	discontinued <sup>1</sup>	-
	<b>Outturn</b>	1,373	926	-	
Work Units of volume output (paper/digital)	<b>Target</b>	9,401/1,077	discontinued	-	-
	<b>Outturn</b>	9,509/992	-	-	
Work units : products (TARGET: Outturn - ratio)					
(a) paper	<b>Target</b>	39:	discontinued	-	-
	<b>Outturn</b>	23	-	-	
(b) digital	<b>Target</b>	0.96:	discontinued	-	-
	<b>Outturn</b>	0.72	-	-	
Technical Modernisation					
Meet Modernisation of Production	<b>Target</b>	100	100	100	discontinued <sup>3</sup>

project milestones (%)	<b>Outturn</b>	100	100	100	
Budget Management					
To achieve a specified target	<b>Target</b>	2.5	2.5	2.5	2.5
increase in efficiency (%)	<b>Outturn</b>	2.5	2.5	2.5	

*1.Digital production primarily involves reformatting of data and as such is no longer considered suitable as a key target for the Agency.*

*2.Production managers have now developed a more practical measure to determine the effectiveness of production. It is based on the principle of a Standard Production Unit (SPU) which provides a comparable target measure of productive output. The advantage of such a measure is that it can be compared meaningfully year on year.*

*3.Target discontinued in line with guidance to avoid milestone targets.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

To meet milestones agreed by the operational sponsors for the Military Survey digital geographic information system: achieved.

To meet milestones in a wider Defence intelligence "Competing for Quality Project", embracing the Agency's non-core, IT, Media and Print Support: achieved.

**Response to operations/operational readiness** Maintain Operational Readiness to Army Standard; normally Generally Effective (GE) or Substantially Effective (SE): achieved.

## **MILESTONE TARGETS 1998-99**

To agree with the Joint Customer Group, by March 1999, a process for measuring the degree of customer satisfaction with the service provided.

To establish by March 1999 a process for measuring the degree of satisfaction which the library service provides.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	61.3	58.3	49.0	48.4
Capital Expenditure	8.5	11.2	7.6	6.1
Total Fixed Assets	63.7	176.6 <sup>1</sup>	133	140 <sup>3</sup>
<b>Staff in Post at 1 April</b>	1,220	1,130	1,050	1,060
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>income from CHARGEABLE</b>				

SERVICES

Income	1.7	1.0	0.7	0.41
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	2.7	1.1	0.8	0.5

- 1. There is no unit cost for all the products and services provided by Military Survey. The Agency is developing a system to cost programmes of work.*
- 2. The significant increase in the Total Assets balance in 1996-97 was due to the transfer of a new production facility from the Procurement Executive (PE).*
- 3. Increase due to transfer of assets from the Procurement Executive.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE OR FROM THE AGENCY. THE CORPORATE AND BUSINESS PLANS CONTAIN CLASSIFIED INFORMATION AND THEREFORE NOT AVAILABLE TO THE GENERAL PUBLIC.**

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*comments*



# MINISTRY OF DEFENCE POLICE

CHIEF EXECUTIVE AND CHIEF CONSTABLE : WALTER BOREHAM OBE



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THE MINISTRY OF DEFENCE (MOD) POLICE IS A STATUTORY CIVIL POLICE FORCE WITH PARTICULAR RESPONSIBILITY FOR THE SECURITY AND POLICING OF THE MINISTRY OF DEFENCE AND OTHER CROWN ESTATE ENVIRONMENTS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To achieve Efficiency Savings prescribed within the Departmental Management and Efficiency Plans (x%)	<b>Target</b>	-	2.5	2.5	2.5
	<b>Outturn</b>	-	2.5	2.5	
Crown Prosecution Service (CPS) files - to exceed the provincial Home Department Police Forces' x% average rate of compliance with the time limits set for the preparation of CPS files	<b>Target</b>	-	-	74	discontinued <sup>1</sup>
	<b>Outturn</b>	-	-	88.2	
To meet and maintain the national 1996 British Crime Survey Standard of x% for public satisfaction with the MDP's policing and security services	<b>Target</b>	-	-	80	discontinued <sup>2</sup>
	<b>Outturn</b>	-	-	95.4	

*1.Run as an internal target for 1998-99; other areas of the Agency more crucial for 98-99 Key Targets.*

*2.The Agency has a wide customer base and each part of it is surveyed every two years.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Delivery of Service

To determine a benchmark for satisfaction from victims of crime in the service provided by MDP:  
achieved - 87%

By 31 March 1998 to have reduced the Force complement to a level at or below 3750 officers: achieved - 3708

By 31 March 1998 to implement the additional Area Policing Teams approved by Ministers: achieved

## **Personnel**

**By 31 March 1998 to have achieved the standard of Investors in People: not achieved. Achieved September 1998.**

## **MILESTONE TARGETS 1998-99**

### **Delivery of Service**

By 31 March 1999 to have completed all remaining Service Level Agreements with the Agency Customers.

By 31 March 1999 to have established an MDP office watch initiative at minimum of 20 MOD locations nationwide.

In financial year 1998-99 to have in place local Policing and Security plans at each MDP policed establishment.

By 31 March 1999 in accordance with HM Inspector of Constabulary's recommendations, to have put in place agreed Area Policing Teams (APT) performance indicators which will enable the Agency to set targets for APT performance improvement in financial year 1999-2000.

To contribute to the achievement of Department Mandated Standards for project CAPITAL (introduction of Resource Accounting and Budgeting).

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES</b>				
Operating Costs	-	149.3	163.5	164.3
Capital Expenditure	-	4.0	2.5	1.8
Total Fixed Assets	-	31.5	34.0	32.9
<b>Staff in Post at 1 April</b>	-	4,220	3,735	3,595
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Productive Hours by Uniformed Personnel (£)	-	25.30	26.19	27.07
% Change Year on Year	-	base year	base year <sup>1</sup>	3
Coverage of Unit Cost	-	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	-	19.1	16.4	19.6
Income as % of Full Costs	-	80	80	80
Income as % of Total Costs	-	13	10	12

*1. Change of accounts system to Company Accounts Format 2.*

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**BUSINESS PLAN IS AN INTERNAL DOCUMENT ONLY AND IS NOT AVAILABLE TO THE PUBLIC.**

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*comments*

# NAVAL AIRCRAFT REPAIR ORGANISATION

CHIEF EXECUTIVE : STEPHEN HILL OBE BA C ENG FRAES FIMECHE FIMGT+DIP A/F



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THE NAVAL AIRCRAFT REPAIR ORGANISATION (NARO) PROVIDES REPAIR, OVERHAUL, MODIFICATION AND STORAGE SERVICES FOR HELICOPTERS, AERO AND MARINE GAS TURBINE ENGINES AND SELECTED COMPONENTS FOR UK ARMED FORCES AND SOME FOREIGN GOVERNMENTS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Complete x% of the identified core tasks as detailed in the Director General of Aircraft (Navy) tri-service schedule of identified repair work	Target	100	discontinued	—	—
	Outturn	101	—	—	
Improve by x the NARO quality index	Target	68.8	discontinued	—	—
	Outturn	72.5	—	—	
Complete more than x% of contracts on time	Target	93.5	discontinued	—	—
	Outturn	95	—	—	
Achieve a 7.5% reduction in real terms over the 1991–92 launch values by 1994–95 and maintain this through 1995–96	Target	92.5	discontinued	—	—
	Outturn	90.5	—	—	
Improve NARO efficiency index to x	Target	63.5	discontinued	—	—
	Outturn	61	—	—	
Improve NARO productivity to x direct output units per employee	Target	605	discontinued	—	—
	Outturn	587	—	—	
Cost					
Remain within the cash allocation – x%	Target	—	100	discontinued <sup>1</sup>	—
	Outturn	—	101.3	—	
Quantity					
Achieve x% of scheduled quantity	Target	—	100	98	98

of sales orders each year	<b>Outturn</b>	—	106.8	95 <sup>2</sup>	
Timeliness					
Achieve x% of agreed delivery dates	<b>Target</b>	—	100	93	95
	<b>Outturn</b>	—	913	86 <sup>2</sup>	
Customer Satisfaction					
To achieve no more than x customer complaints	<b>Target</b>	—	155	90	56
	<b>Outturn</b>	—	101	62	
Volume					
Ensure that x% of the available capacity is utilised	<b>Target</b>	—	100	100	100
	<b>Outturn</b>	—	106	95 <sup>3</sup>	
Cost					
To achieve a reduction in the full operating cost from the 1995–96 figure, of at least x%. This is to include a reduction of at least 5.25% in operating costs	<b>Target</b>	—	—	2.9	5
	<b>Outturn</b>	—	—	3.4 <sup>4</sup>	
To achieve a full operating cost of xm by 1 April 1999, assuming constant output (equivalent to 9.5% reduction in real terms from the 1995–96 baseline)	<b>Target</b>	—	—	—	117.5
	<b>Outturn</b>	—	—	—	

*1.The 1996–97 target was an interim target attributed to the late appointment of the Chief Executive recruited from commercial sector.*

*2.NARO forms an integral part of the supply chain with a critical dependancy on external logisic support. 95% achievement for quantity and 86% achievement for timeliness reported is in part, attributed to the Agency's inability to exert control over external inputs.*

*3.The 95% achievement for volume is attributed to a shortfall in the timely arisings of repairable assets.*

*4.Whilst NARO did not achieve its full operating cost target for reasons partly outwith its control, the Agency had an underspend of 0.68m against the spending control limit, due mainly to slippage of capital programmes.*

*5.Target revised.*

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	37.0	38.6	39.8	38.3
Capital Expenditure	7.3	8.8	6.7	2.5
Total Fixed Assets	43.1	72.1	66.0	66.7
<b>Staff in Post at 1 April</b>	<b>1,545</b>	<b>1,545</b>	<b>1,540</b>	<b>1,525</b>

**CHANGE IN UNIT COST OF  
OUTPUT1**

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

**INCOME FROM  
CHARGEABLE SERVICES**

Income ( million)	0.9	0.7	0.7	0.9
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	2	2	2	2

*1. The Agency is unable to provide an efficiency measure.*

**THE ANNUAL REPORT AND ACCOUNTS, AND THE CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM: NARO BUSINESS PLANNING MANAGER (BPM), NARO FLEETLANDS DIVISION, FAREHAM ROAD, GOSPORT, HAMPSHIRE, PO13 OAA TEL: 01705 543353 FAX: 01705 543318.**

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*comments*

# NAVAL BASES AND SUPPLY AGENCY

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THE NAVAL BASES AND SUPPLY AGENCY PROVIDES THE ROYAL NAVY, THE ROYAL FLEET AUXILIARY AND ALL AUTHORISED CUSTOMERS, ENGINEERING, SUPPLY, PERSONNEL AND OTHER SUPPORT SERVICES TO AGREED STANDARDS IN WAR, CRISIS AND PEACE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Customer Strategy					
Complete x% of Assisted Maintenance Periods (AMPs) to time, budget and standard	Target	-	90	92	95
	Outturn	-	100	97	
Supply x% of available material to rectify Operational Defects (OPDEFs) within Required Delivery Dates (RDDs).	Target	-	90	92	95
	Outturn	-	90	95	
Efficiency Strategy					
Achieve x% efficiency improvements	Target	-	1.1	2.3	2.2
	Outturn	-	1.1	2.0 <sup>1</sup>	
Complete x% of Fleet Time Maintenance Loading programme to time, budget and standard	Target	-	-	-	95
	Outturn	-	-	-	

*1. Shortfall largely caused by delay in FMRO Portsmouth not vesting until February 1998, which reduced the opportunity for savings to be delivered through its operation by the successful bidder. Additionally, some planned in-year measures have slipped to future years.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

## **Delivery of Service**

To complete integration of the Portsmouth Naval Base and Director Supply (South) management structures, and to consolidate the corporate management structure of the Agency by reviewing opportunities for rationalisation of the HQ structure: achieved.

## **Efficiency**

**To establish the NBSA cost per materially available vessel day by establishing a baseline for unit cost of vessel repair and maintenance, and then setting targets for reducing this cost: not achieved.**

**Achievement of this target is dependent upon the introduction of project CAPITAL.**

## **MILESTONE TARGETS 1998-99**

### **Delivery of Service**

To ensure Year 2000 Information Systems compliance by completing 100% plans by 30 June 1998.

### **Efficiency**

Utilise the Fleet Time Maintenance Loading programme to establish the baseline for the NBSA Shipwork element of the overall cost per Materially Available Vessel Day, and then set targets for reduction.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES<sup>1</sup> (£ million)</b>				
Operating Costs	-	789.5	737.3	622.8
Capital Expenditure	-	80.9	60.3	54.9
Total Fixed Assets <sup>1</sup>	-	-	1,584.4	1,524.2
Staff in Post at 1 April	-	13,350	11,910	10,360
<b>CHANGES IN UNIT COST OF OUTPUT<sup>2</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost (%)	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	-	138.3	156.2	151.2
Income as % of Full Costs	-	100	100	100
Income as % of Total Costs	-	17.5	21.2	24.4

*1. Figures are cash based.*

*2. Figures are not available, NBSA was an early CAPITAL implementor and its systems are not mature enough to provide this information.*

**THE ANNUAL REPORT AND ACCOUNTS, AND CORPORATE PLAN ARE AVAILABLE DIRECT FROM THE AGENCY. THE BUSINESS PLAN IS NOT AVAILABLE AS IT CONTAINS SENSITIVE INFORMATION.**

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*comments*

# NAVAL MANNING AGENCY

CHIEF EXECUTIVE : REAR ADMIRAL JEREMY DE HALPERT



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THE AIM OF THE NAVAL MANNING AGENCY IS TO ENSURE THAT SUFFICIENT MANPOWER IS AVAILABLE ON THE TRAINED STRENGTH AND DEPLOYED EFFECTIVELY IN PEACE, CRISIS, TRANSITION TO WAR OR WAR.

TARGET DEFINITION		TARGETS, OUTTURNS AND ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Deployment					
Filled Officer Billets - x%	Target	-	>93	>93.7	>94
	Outturn	-	93.65	94.1	
Filled Rating Billets - x%	Target	-	>93.5	>94.1	>89
	Outturn	-	89.25	88 <sup>1</sup>	
Filled Royal Marine Other Rank Billets - x%	Target	-	>93.5	>94.1	>88
	Outturn	-	83.54	85.1 <sup>1</sup>	
Manpower Planning					
% variation of Strength to Requirement	Target	-	±1	±1	+1/-2
	Outturn	-	+0.99	-0.99	
Career Management					
% of Officers receiving the required Notice of Move	Target	-	>60	>60	>60
	Outturn	-	63.05	71	
% of Ratings receiving the required Notice of Move	Target	-	>98	>98	>98
	Outturn	-	99	98.1	
Occurrences where Minimum Time Ashore (MTA) <sup>1</sup> criteria is not met	Target	-	<150	<150	discontinued <sup>3</sup>

	<b>Outturn</b>	-	<150	<150 <sup>2</sup>	
Occurrences where Minimum Time Ashore (MTA) <sup>1</sup> criteria are met - x%	<b>Target</b>	-	-	-	>99
	<b>Outturn</b>	-	-	-	
Efficiency					
Numerical Reduction in Gapping	<b>Target</b>	-	10	10	7.5
	<b>Outturn</b>	-	10.3	10	
Benchmarking Exercises	<b>Target</b>	-	2	2	2
To complete at least x	<b>Outturn</b>	-	2	2	
To operate the Naval Manning Agency within its 1998-99 cash allocation (expressed at 1997-98 prices) of £xm, a reduction of £0.6 million (6%) from the 1997-98 figures	<b>Target</b>	-	-	-	9.8
	<b>Outturn</b>	-	-	-	

*1. The Minimum Time Ashore criterion is a Personnel Management Standard which aims to ensure a reasonable amount of time ashore between sea-going drafts. It differs between Rates and lengths of service in a sea draft and is not applicable to Officers.*

*2. High levels of Premature Voluntary Release and an inability by the Recruiting Agency to deliver requested gains to the trained strength over the past two years, have lead to an average deficit of 4% for ratings and 5% for RM other ranks over the past year. It should be noted that for the following year, the Agency's owner has revised the targets for these two categories downwards to 89% and 88% respectively to take account of the impact on the NMA of these factors.*

*3. Target criterion reversed.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

To produce trial accruals-based accounts for the period 2 July 1996 to 31 March 1997: achieved

To produce full accruals-based accounts from 1 April 1997: achieved

## **MILESTONE TARGETS 1998-99**

To produce Annual Accrual Accounts by April 1999.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	-	9.8 <sup>2</sup>	12.5	12.2
Capital Expenditure	-	0.04	0.03	0.04

Total Fixed Assets <sup>1</sup>	-	0.1	0.1	0.1
Staff in Post at 1 April	-	270	280	285
<b>CHANGES IN UNIT COST OF OUTPUT</b>				
Operating Cost per numbers on Naval Service trained strength (£)	-	359	303	295
% Change Year on Year	-	-	-15	-3
Coverage of Unit Cost (%)	-	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income	-	-	-	-
Income as % of Full Costs	-	-	-	-
Income as % of Total Costs	-	-	-	-

*1. Asset values as valued at 1 April 97 by the Valuation Office Agency.*

*2. This figure refers to the 9 month period from 1 July 96.*

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*comments*

# NAVAL RECRUITING AND TRAINING AGENCY

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THE NAVAL RECRUITING AND TRAINING AGENCY RECRUITS TO THE NAVAL SERVICE AND ITS RESERVES, AND DEVELOPS PERSONNEL FOR THEIR INDIVIDUAL TASKS AS AND WHEN APPROPRIATE THROUGHOUT THEIR SUBSEQUENT CAREERS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To deliver personnel to the trained strength (or other training organisations)	<b>Target</b>	-	10	10	10
within x% variance from the tasked requirement	<b>Outturn</b>	-	26	16 <sup>1</sup>	
Achieve wastage rates no greater than x% for new entry:					
(a) Officers	<b>Target</b>	25	23	discontinued <sup>2</sup>	-
	<b>Outturn</b>	15	16	-	
(b) Apprentices	<b>Target</b>	30	26	discontinued <sup>2</sup>	-
	<b>Outturn</b>	21	37	-	
(c) Other ratings	<b>Target</b>	20	25	discontinued <sup>2</sup>	-
	<b>Outturn</b>	30	29	-	
Achieve pipeline overrun times no greater than x% of optimum for new entry:					
(a) Officers	<b>Target</b>	-	20	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	10	-	
(b) Apprentices	<b>Target</b>	-	20	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	6	-	

<b>(c) Other ratings</b>	<b>Target</b>	-	20	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	10	-	
Obtain a customer satisfaction rating in excess of x%	<b>Target</b>	-	75	83	91
	<b>Outturn</b>	-	90	96	
Maintain a success rate of at least x% in:					
<b>(a) Career training</b>	<b>Target</b>	95	95	95	95
	<b>Outturn</b>	95	98	97	
<b>(b) Pre-joining training</b>	<b>Target</b>	95	96	97	97
	<b>Outturn</b>	98	99	98	
Increase the strength of the Royal Naval Reserve to at least x	<b>Target</b>	-	2,950	2,950	3,100
	<b>Outturn</b>	-	2,671	2,862 <sup>3</sup>	
Achieve net benefits of £xm from the partnering arrangement with	<b>Target</b>	-	1	4.5	discontinued <sup>4</sup>
	<b>Outturn</b>	-	-0.97	1.44 <sup>4</sup>	

*1. Performance significantly improved over previous year. Actual requirement against which the variance is calculated has increased fourfold since 1994.*

*2. Discontinued as effects are reflected in delivery of personnel target above.*

*3. Steady progress made but target very stringent.*

*4. Slippage in implementation made this target unachievable. Target profile for the partnering initiative has now been revised as reflected in the break-even target for 1998-99.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

**Delivery of Service Information Systems: implement Training Planning MIS by July 1997; complete IS Infrastructure Project by December 1997; implement CAPITAL initial capability by March 1998: not achieved. TPMIS was implemented on one site on schedule but rollout to other sites delayed by funding pressures; no funds were made available for ISIP; CAPITAL implementation was achieved ahead of schedule.**

Accounts Direction: include satisfactory dummy auditable accounts in the Annual Report for FY 1996/97, in preparation for meeting the Treasury Accounts Direction by including fully audited accounts for FY 97/98 in the following year's report: achieved.

## **MILESTONE TARGETS 1998-99**

### **Delivery of Service**

To review the NRTA's Corporate IS Strategy and produce a supporting Action Plan for its implementation, by 31 March 1999.

To include satisfactory accounts in the Agency Annual Report for 1997-98, in preparation for passing a full external NAO Audit on the 1998-99 accounts, included in the following year's Annual Report.

## Financial Performance

To retain tasked capacity while operating NRTA within its 1998-99 cash allocation of £233 million, a reduction of £7 million (3%) from 1997-98 figures.

To break even over the year in respect of the partnering arrangement with Flagship Training Ltd.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
<b>BASELINES<sup>1</sup> (£ million)</b>				
Operating Costs	219.5	249.4	234.3	233.0
Capital Expenditure	-	8.11	11.4	16.8
Total Fixed Assets	466.0	489.7	466.5	472.0
Staff in Post at 1 April	4,755	5,500	5,155	4,895
<b>CHANGE IN UNIT COST OF OUTPUT<sup>2</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income <sup>3</sup> (£ million)	7.7	5.44	4.2	7.6
Income as % of Full Costs <sup>4</sup>	75	100	100	100
Income as % of Total Costs <sup>5</sup>	3.6	2.2	1.8	1.3

*1. Figures are cash based.*

*2. Unable to provide a unit cost of output.*

*3. Represents income received.*

*4. Represents full cost of all courses invoiced.*

*5. Percentage shown is of cash not total costs.*

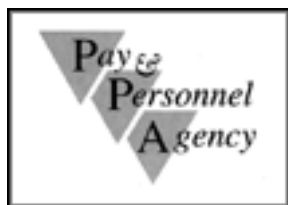
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# PAY & PERSONNEL AGENCY

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THE PAY & PERSONNEL AGENCY PROVIDES QUALITY, VALUE FOR MONEY PAY SERVICES AND PERSONNEL INFORMATION SUPPORT SERVICES AND ACCOUNTING FOR CIVILIAN STAFF OF MOD AND OTHER PUBLIC SECTOR CUSTOMERS.

		TARGETS, OUTTURNS AND ACIEVEMENTS			TARGET FOR
TARGET DEFINITION		95-96	96-97	97-98	98-99
Achieve efficiency savings to meet at least the departmental target of x% efficiency savings of annual operating costs	Target	3.5	3.0	2	2
	Outturn	2.48	3.5	2.8	
Deliver the workload required by and agreed with customers to published standards of accuracy and timing (x%)	Target	100	100	discontinued	-
	Outturn	100	98.7	-	
While making 100% of payments of pay by the due date, the number of errors not to exceed x per 1000 payments of weekly industrial pay	Target	-	-	12	12
	Outturn	-	-	8.4	
While making 100% of payments of pay by the due date, the number of errors not to exceed x per 1000 payments of monthly non-industrial pay	Target	-	-	6	6
	Outturn	-	-	3.2	
While authorising 100% of awards of pensions by the due	Target			20	20
	Outturn				

date, the number of errors not to exceed x per 1000 awards	<b>Target</b>	-	-	20	20
	<b>Outturn</b>	-	-	17	
While making 100% of payments of expenses within 10 working days of receipt, the number of errors not to exceed x per 1000 payments	<b>Target</b>	-	-	15	15
	<b>Outturn</b>	-	-	13.2	
To pay x% of claims for fees and personal payments within 9 working days	<b>Target</b>	-	-	100	100
	<b>Outturn</b>	-	-	99.8 <sup>1</sup>	

*1. Volume of claims led to this target being very narrowly missed.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Delivery of Service

**To publish by 31 March 1998 an outline business case setting out the options available from potential private sector partners, in comparison with the cost of providing services from agency resources: not achieved** ó Ministers have decided to await the results of the Public Sector Comparator study before proceeding further with the Partnering proposal.

**By 31 March 1998 to introduce a new personnel information system: not achieved** - The project has been terminated.

### Customer Satisfaction

By 31 August 1997 to introduce methods of measuring how well services meet the customers needs, building on the findings of the customer satisfaction study report completed in December 1996: achieved. The first survey of agency customers was undertaken during August 1997.

## MILESTONE TARGETS 1998-99

### Quality of Service

By 31 March 1999, to adopt the use of the Business Excellence Model as a means of benchmarking the Agency.

### Personnel

To gain IiP accreditation before 31 March 1999.

### Delivery of Service

By 31 December 1998, to ensure that all IT systems are millenium compliant.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES<sup>1</sup> (£ million)</b>				
Operating Costs	-	27.9	26.9	26.7
Capital Expenditure	-	3.2	0.2	-

Total Fixed Assets	-	8.2	7.6	8.3 <sup>3</sup>
Staff in Post at 1 April	-	855	900	850
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Aggregate Efficiency Index <sup>1</sup>	-	1.0	1.0	1.09
% Change Year on Year	-	-	-	9
Coverage of Aggregate Efficiency Measures (%)	-	83	76	80
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income <sup>2</sup> (£ million)	-	3.0	2.5	2.0
Income as % of Full Costs	-	100	100	100
Income as % of Total Costs	-	10.7	9.3	7.5

*1. Excludes uncontrollable charges arising from non-cash cost communication, and asset valuation policies.*

*2. The Agency is vote-funded for the service it provides to MoD. Income represents additional services provided to Trading Funds and OGDs on repayment.*

*3. Revaluation of the MoD estate has resulted in an increase in the value of the Agency's freehold land and buildings.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE CORPORATE PLANNING MANAGER AT THE AGENCY, OR FROM THE STATIONERY OFFICE. THE AGENCY'S CORPORATE PLAN 1998-2002/3 IS PRODUCED FOR THE AGENCY'S OWNER AND STAFF AND IS NOT GIVEN PUBLIC DISTRIBUTION, COPIES CAN BE REQUESTED FROM THE AGENCY'S CORPORATE FINANCE MANAGER.**

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*comments*

# QUEEN VICTORIA SCHOOL

CHIEF EXECUTIVE : BRIAN RAINE BA



DUNBLANE, PERTSHIRE FK15 0JY  
TEL : 01786 822 288 FAX : 0131 310 2955

TO PROVIDE A HIGH QUALITY, STABLE AND UNINTERRUPTED BOARDING EDUCATION FOR THE SONS AND DAUGHTERS OF SCOTTISH SERVICE PERSONNEL OR THOSE WHO HAVE SERVED ON REGULAR ENGAGEMENTS IN SCOTLAND.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Achieve at least 3 standard Grade passes (1-4) at Credit and General for x% of S4 pupils	Target	90	discontinued	-	-
	Outturn	100	-	-	
Achieve at least 5 Standard Grade passes (1-3) for x% based on 3-year trend	Target	60	discontinued	-	-
	Outturn	82	-	-	
Achieve x% of 3 Higher Grade passes at	Target	60	discontinued	-	-
a) Grades A-C for S5 and S6	Outturn	69	-	-	-
b) SCOTVEC equivalents	Target	90	discontinued	-	-
	Outturn	92	-	-	-
Income Generation - Level of x% of the total school budget	Target	1	1	-	-
	Outturn	1	1	-	
Generate commercial income to the School of £x per annum	Target	-	-	20,000	20,000
	Outturn	-	-	28,242	
To achieve pupil per capita cost of £x	Target	-	-	17,420	17,591
	Outturn	-	-	14,045	

Maintain x% of presentations at A to C in Higher Grade at least equal to Scottish average based on a 3-year trend	<b>Target</b>	-	-	69	70
	<b>Outturn</b>	-	-	72	
Achieve x% of pupils attaining at least 5 credit passes at Standard Grade at 2% above average for all Scottish presentation based on 3 year trend	<b>Target</b>	-	-	29	32
	<b>Outturn</b>	-	-	34	
Achieve a staying on rate for S4 to S5 of x% based on 3 year trend	<b>Target</b>	-	-	68	68
	<b>Outturn</b>	-	-	77	

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

Complete audit requirements for Learning Support throughout the School and modify School Development Plan accordingly: achieved.

Implement measures resulting from audit of teaching and learning in S4 and S5/S6: achieved.

Continue programme of measures to ensure satisfactory report from Welfare Inspectors required by Children (Scotland) Act 1995: achieved.

Prepare appropriate Senior Staff in the processes of conducting individual teacher staff appraisal coupled with Subject Reviews for introduction by March 1998: achieved.

Implement recommendations of the Prep Working Party by March 1998: achieved.

Successfully completed the second phase of the admission of girls by March 1998: achieved.

To complete the review in all 5-14 subjects by March 1998 in the second phase of planning and development of the 5-14 national programme: achieved.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	4.3	4.6	4.0	3.3
Capital Expenditure	0.1	0.1	0.8	1.0
Total Fixed Assets	7.4	7.5	8.2	8.1
<b>Staff in Post at 1 April</b>	70	70	70	70
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Pupil per Capita Cost (£)	17,560	17,371	14,045	12,577
% Change Year on Year	7.1	-1.1%	-23.7	-11.7
Coverage of Unit Cost/Aggregate	100	100	100	100

Efficiency Measures	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	0.2	0.2	0.3	0.3
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	5	5	6	9

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE THROUGH THE STATIONERY OFFICE. THE AGENCY'S CORPORATE AND MANAGEMENT PLANS CAN BE OBTAINED THROUGH THE AGENCY.**

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*comments*

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# RAF LOGISTICS SUPPORT SERVICES

CHIEF EXECUTIVE : AIR COMMODORE IAN SLOSS



ROYAL AIR FORCE WYTON, PO BOX 70, HUNTINGDON, CAMBRIDGESHIRE PE17 2PY  
TEL : 01480 446600 FAX : 01480 446954

ROYAL AIR FORCE LOGISTICS SUPPORT SERVICES PROVIDES SPECIALIST MILITARY AEROSPACE LOGISTICS SUPPORT AND LOGISTICS CONSULTANCY SERVICES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
<b>Business</b>					
To produce x% of task reports, within Aerospace Maintenance Development & Support (AMDS) and Information Data Management (IDM), by the target date agreed with the sponsor	<b>Target</b>	-	95	95	discontinued <sup>2</sup>
	<b>Outturn</b>	-	AMDS - 89	98.3	
To evaluate x% of all tasks within 25 days of receipt of the initial tasking documentation	<b>Target</b>	-	95	95	discontinued <sup>2</sup>
	<b>Outturn</b>	-	AMDS - 90	99.6	
The Logistics Computer Centre will process x% of all Initial System Changes within the timescales agreed with the originator of the request and to an acceptable quality	<b>Target</b>	-	95	95	discontinued <sup>2</sup>
	<b>Outturn</b>	-	97.2	83.5 <sup>1</sup>	
To achieve a x% reduction in the cost of a productive hour	<b>Target</b>	-	-	-	3
	<b>Outturn</b>	-	-	-	
To produce x% of all deliverables by the target date agreed with the sponsor	<b>Target</b>	-	-	-	85
	<b>Outturn</b>	-	-	-	
To deliver x% of all outputs at the cost agreed with the sponsor	<b>Target</b>	-	-	-	80
	<b>Outturn</b>	-	-	-	
To produce x% of all deliverables	<b>Target</b>	-	-	-	90

to the sponsor's complete satisfaction

## Outturn

- - -

*1. Because of the planned demise of the current LCC supply central computer system, an embargo was placed on non-essential system changes, with the added control of a Configuration Control Board chaired by the supply policy sponsor (ie. customer representative) being imposed.*

*2. Replaced with targets below.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Financial

**To comply with Treasury Accounts Direction and achieve an unqualified Financial Audit from the NAO for Financial Year 1996-97: not achieved. Treasury Accounts Direction not issued.**

### Efficiency

**To undertake commencing in April 1997, the British Quality Foundation's Business Excellence model self-assessment and to have a numerical assessment upon which to base future high-level benchmarking exercises by November 1997: not achieved. Business Excellence Model self-assessment undertaken and scored by 31 July 1998 in compliance with revised Corporate Plan.**

### Quality

**To have undertaken, by 31 March 1998, a series of comprehensive customer satisfaction surveys to establish a baseline from which further improvements in quality can be made: achieved.**

### Personnel

**To achieve accreditation to Investors in People by 31st March 1998: achieved.**

**To implement a Personnel Strategy Plan from 31 March 1997: achieved.**

### Business

**To implement Task and Resource Accounting Management System (TRAMS) across Logistics Support Services by 31 March 1998: not achieved. Implementation has been delayed both as a consequence of competitive tendering, and because of technical problems with implementation and roll-out, System roll-out has now commenced, and is expected to be complete by 31 March 1999.**

**Establish baseline management metrics by 31 March 1998: achieved.**

## MILESTONE TARGETS 1998-99

### Quality Strategy

**To succeed at the triennial re-certification and surveillance to BSEN ISO 9001 by September 1998.**

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES (£ million)				
Operating Costs	-	40.1	40.3 <sup>2</sup>	36.1 <sup>3,4</sup>
Capital Expenditure	-	-	0.3	0.3
Total Fixed Assets	-	-	9.5	9.5
Staff in Post at 1 April	-	1,000	1,050	910
CHANGE IN UNIT COST OF OUTPUT <sup>1</sup>				



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

#### **INCOME FROM CHARGEABLE SERVICES**

Income (£ million)	-	-	0.03	0.02
Income as % of Full Costs	-	-	100	100
Income as % of Total Costs	-	-	0.07	0.05

*1. The introduction of a new and comprehensive business system incorporating task and resource accounting management and RAB in LSS will enable unit cost of output to be measured across the LSS Agency Strategic Business Units by April 99. However, the necessary mechanisms are not yet in place to do so.*

*2. FY97-98 operating costs include £2.85m on the LITS SPA contract. SPA funding has not yet been transferred to LSS for FY98-99.*

*3. A former strategic business unit of the LSS, DD CIS, was transferred out of the Agency with effect from 1 April 98, with an in-year funding transfer of £4.939m at 97-98 prices.*

*4. FY 98-99 forecast of operating costs includes £1.025m due to be transferred to BDS Washington to fund LSS project teams working in the USA.*

**LSS WAS NOT DIRECTED TO PRODUCE AN ANNUAL REPORT FOR 1997/98. THE LSS CORPORATE PLAN 1998-2003 AND THE BUSINESS PLAN FOR 98/99 ARE AVAILABLE FROM AD LSS (BUS DEV) H013, ROYAL AIR FORCE WYTON, PO BOX 70, HUNTINGDON, CAMBRIDGESHIRE PE17 2PY.**

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*comments*

# RAF MAINTENANCE GROUP DEFENCE AGENCY

**CHIEF EXECUTIVE : AIR COMMODORE K.J.M. PROCTER EUR ING BSC CENG FIEE  
FIMGT FRAES RAF**



HEADQUARTERS LOGISTICS COMMAND, RAF BRAMPTON, HUNTINGDON, CAMBS PE18 8QL  
TEL : 01480 52151 x6300 FAX : 01480 52151 X6309

THE RAF MAINTENANCE GROUP DEFENCE AGENCY PROVIDES THE ROYAL AIR FORCE WITH AN AEROSYSTEMS, AVIONIC AND GROUND-ELECTRONICS ENGINEERING CAPABILITY AND STORAGE AND DISTRIBUTION SYSTEMS TO MEET AN AGREED PROGRAMME OF WORK TO THE REQUIRED STANDARD.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Achieve at least x% of the specified aerosystems maintenance task to standard and on time	<b>Target</b>	98	98	98	98
	<b>Outturn</b>	98	97.5	96.5 <sup>1</sup>	
Achieve the Joint Service Publication 336 Defence Supply Manual speed-of-issue and pipeline targets for at least x% of the Depot Supply Task	<b>Target</b>	95	95	-	-
	<b>Outturn</b>	97.2	discontinued	-	
Keep within x% of the allocated budget	<b>Target</b>	100	100	100	100
	<b>Outturn</b>	96.4	101.2	97.6	
Achieve overall efficiency savings of x%	<b>Target</b>	2.5	3	discontinued <sup>2</sup>	-
	<b>Outturn</b>	3.6	3.2	-	

*1. Achievement came close at 96.5% despite difficulties including a shortfall of spares provisioning, skills dilution caused by the drawdown in RAF personnel numbers, and considerable difficulties in civilian recruitment in some areas.*

*2. Replaced by a new target for 1997-98.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

To achieve the efficiency targets specified in the Logistics Command Management Plan - Core business: not achieved. Competing for quality - fell short owing to slippage in the CFQ programmes: RAF Sealand

slipping from 96-97 into 97-98 and RAF St.Athan from 97-98 into 98-99. The RAF St Athan CFQ competition has subsequently been annulled.

To complete the comprehensive rationalisation of functions within the Agency by: relocating the Ground Radio Servicing Centre from RAF North Luffenham to RAF Sealand by 31 December 1997; and withdrawal from the RAF North Luffenham site by 31 March 1998: achieved.

To achieve the civilianisation programme at RAF MGDA Units: achieved.

To implement the delegation of specified civilian personnel management functions to RAF St.Athan, RAF Sealand and RAF Stafford by 31 March 1998: achieved.

To continue the certification of Units within the Agency to the ISO 9000 standard by: achieving second or third party ISO 9002 re-certification of the RAF Armament Support Unit by 1 November 1997; and achieving third party ISO 9001 certification for RAF Stafford by 27 July 1997: achieved.

**To develop and implement continual customer satisfaction measurement by 31 March 1998: not achieved. Difficulties in placing a consultancy contract delayed implementation until July 1998.**

## **MILESTONE TARGETS 1998-99**

To achieve planned reduction in service manpower totals.

To develop a key performance indicator for customer satisfaction measurement by 31 March 1999.

To achieve Investors in People accreditation for RAF Sealand and RAF Stafford by 31 March 1999.

To develop customer supplier agreements with Agency customers, covering at least 90% of Agency services by cost, by 31 March 1999.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	495.6	504.9	536.2	454.6 <sup>2</sup>
Capital Expenditure	24.1	7.9	9.8	5.0
Total Fixed Assets	421.9	381.8	327.2	277.4
<b>Staff in Post at 1 April</b>	8,675	8,015	7,550	6,745
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income	3.3	5.0	10.6	16.0
Income as % of Full Costs	100	100	100	100 <sup>2</sup>

Income as % of Total Costs	0.7	1.0	2.0	3.5
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1. Unable to provide a unit cost of output.

2. The forecast figures are based on an extrapolation of current expenditure and current fixed assets and contain a number of risk areas which may result in significantly different end-of-year figures.

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE ON REQUEST FROM THE MAINTENANCE GROUP ACCOUNTS OFFICE ON 01480 52151 EXTENSION 6326. THE RAF MGDA CORPORATE PLAN IS IN ABEYANCE IN VIEW OF THE PLANNED CLOSURE OF THE AGENCY WITH EFFECT FROM 1 APRIL 99.**

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*comments*

# RAF PERSONNEL MANAGEMENT AGENCY

CHIEF EXECUTIVE : AIR VICE MARSHAL I M STEWART AFC LLB FRAES RAF



ROYAL AIR FORCE INNSWORTH, CHURCHDOWN, GLOUCESTER GL3 1EZ  
TEL : 01452 712612 6247 FAX : 01452 712612 7309

ALLOCATION OF TRAINED MANPOWER TO ENABLE THE RAF TO MEET ITS OPERATIONAL COMMITMENTS. INITIATION, DEVELOPMENT, IMPLEMENTATION AND REVIEW OF PERSONNEL POLICY AND PERSONNEL MANAGEMENT OF RAF TRAINED MANPOWER, BOTH REGULAR AND RESERVE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To man War, Tension, Crisis and MOD authorised un-established tasks to the following x%	Target	-	-	>=95	>=95
	Outturn	-	-	99.9	
To fill Peacetime Established Posts to x% of the overall manning level	Target	-	-	>=90	>=91.7
	Outturn	-	-	91.6	
To ensure that x% or more of personnel given a posting that qualifies for a domestic move receive the required notice	Target	-	-	>=80	>=80
	Outturn	-	-	81.3	
Increase in the number of operationally employable reservists to x	Target	-	-	>1,550	2,900
	Outturn	-	-	1,896	
To ensure that the percentage variation between the actual average trained strength and that forecast by the Agency is no greater than x%	Target	-	-	+/- 1	+/-1
	Outturn	-	-	-0.2	
Subject to the actual trained strength meeting the trained requirement, an annual x% reduction in the number of manpower gaps	Target	-	-	2.5	discontinued <sup>2</sup>
	Outturn	-	-	1	
To deliver the £353,500 or x%	Target	-	-	-	3

savings that accrue from the  
efficiencies planned

**Outturn**

- - -

*1. Target was not realistic and could not be achieved.*

*2. Target discontinued and superseded by additional key target on financial performance.*

**PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

**Customer Satisfaction**

To establish a system of measuring customer satisfaction and set the baseline for measurement in future years by 31 Mar 1998: achieved.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	-	-	18.1	18
Capital Expenditure	-	-	-	-
Total Fixed Assets	-	-	0.6	0.5
<b>Staff in Post at 1 April</b>	-	-	475	440
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost per Person (£)	-	-	339	345
% Change Year on Year	-	-	-	1.8
Coverage of Unit Cost %	-	-	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	-	-	-	-
Income as % of Full Costs	-	-	-	-
Income as % of Total Costs	-	-	-	-

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM: PMA SEC 4C ROOM 235, BDQ 248, RAF INNSWORTH, CHURCHDOWN, GLOUCESTER GL3 1EZ TEL: 01452 712612 EXT. 6504. THE CORPORATE PLAN IS AVAILABLE FROM THE STATIONERY OFFICE, CONTACT PMA SEC 4C AS ABOVE. RAF PMA BUSINESS PLAN IS AN INTERNAL DOCUMENT AND WILL NOT BE PUBLICLY AVAILABLE.**

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*comments*

# RAF SIGNALS ENGINEERING ESTABLISHMENT

CHIEF EXECUTIVE : AIR COMMODORE GRAHAME JONES MBE RAF



RAF HENLOW, BEDFORDSHIRE SG16 6DN

TEL : 01462 851515 EXT 7625 FAX : 01462 851515 EXT 6153

TO ROLE OF RAFSEE IS TO PROVIDE TIMELY COMMUNICATIONS, INFORMATION SYSTEMS AND ELECTRONIC ENGINEERING SUPPORT TO THE UK ARMED FORCES FOR MILITARY OPERATIONS.

TARGET DEFINITION		TARGETS, OUTTURNS AND ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Deliver operational tasks to time (x%)	Target	100	100	100	100
	Outturn	100	100	100	
x% of core skills maintained to support likely operations	Target	100	100	100	100
	Outturn	100	100	100	
Deliver x% of non-operational tasks to time	Target	70	80	85	90
	Outturn	89	87.3	87.8	
Reduce cost per task man hour on the previous year (x%)	Target	5	5	5	7
	Outturn	5.67	5.1	9.4	
Achieve a quality failure rate for completed tasks of less than x%	Target	-	-	5	4
	Outturn	-	-	3	

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Operational Strategy

Reduce the core as far as possible and continue to refine it against the military need: achieved

### Delivery of Service

**To develop Customer Supplier Agreements with Principal Customers and Lodger Units by March 1998: not achieved. Following a major change of policy late in the year, only the CSA Parts 1 were issued to the principle customers and lodger Units by the latter target date. The CSA Parts 2 will be developed by the end of financial year 1998-99.**

To integrate accounts into HQLC's Resource Accounting and Budgets Financial system by 31 March 1998: achieved.

### Quality of Service

To maintain ISO 9000 Quality Standards: achieved.

## **MILESTONE TARGETS 1998-1999**

### **Operational Strategy**

Reduce the core as far as possible and continue to refine it against the military need.

### **Information Strategy**

Complete an Action Plan to resolve the year 2000 problem by 30 September 1998.

### **Personnel Strategy**

Achieve Investors in People accreditation by 31 December 1998.

### **Financial Strategy**

Develop an improved output costing system by 31 March 1999 which will interface effectively with the MoD's overall approach to Resource Accounting and Budgeting.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	52.3	49.0	43.1	41.9
Capital Expenditure	-0.9	0.4	0.2	0.2
Total Fixed Assets	40.0	37.0	34.1	33
<b>Staff in Post at 1 April</b>	1,659	1,110	960	900
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Per Man Hour (£)	40.6	64.2	56.6	55.0
% Change Year on Year	8.2	1	-11.8	-2.8
Coverage of Unit Cost (%)	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	2.1	2.4	1.0	1.3
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	4.3	5.0	2.4	3.0

*1. Prior to 1996-97, unit cost figures were cash-based. New base year is 1996-97 and are full cost figures.*

**THE ANNUAL REPORT AND ACCOUNTS, AND THE CORPORATE PLAN ARE AVAILABLE FROM WING COMMANDER PLANS AT THE AGENCY. THE BUSINESS PLAN IS AN INTERNAL DOCUMENT ONLY.**

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*comments*

# RAF TRAINING GROUP DEFENCE AGENCY

CHIEF EXECUTIVE : AIR VICE-MARSHAL A J STABLES CBE FRAeS RAF



HEADQUARTERS, RAF TRAINING GROUP DEFENCE AGENCY, RAF INNSWORTH,  
GLOUCESTER GL3 1EZ

TEL : 01452 712612 X5344 FAX : 01452 510825

TO CONTRIBUTE TO THE OPERATIONAL EFFECTIVENESS OF THE ROYAL AIR FORCE BY  
THE TIMELY PROVISION OF MILITARY AND CIVILIAN PERSONNEL TRAINED TO THE  
STANDARDS AGREED WITH CUSTOMERS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Deliver savings in running costs through efficiency measures (m)	Target	6.6	7.8	8.3	10.4
	Outturn	8.8	12.3	11.6	
Quality					
Achieve x% of customer satisfaction with the quality of graduate trainees as reflected in Customer Advisory Committee reports to the Air Officer	Target	-	-	95	discontinued <sup>3</sup>
	Outturn	-	-	95	Commanding -in- Chief
Quantity of Output (Flying Training)					
x% of trained aircrew delivered against RAF requirements	Target	-	-	96	96
	Outturn	-	-	88.7 <sup>1</sup>	
Quantity of Output (Ground Training)					
x% of trained personnel delivered against RAF requirements	Target	-	-	97	97
	Outturn	-	-	93.6 <sup>2</sup>	

1. Problems with Hawk aircraft availability at RAF Valley resulted in a shortfall of some 14 fast jet pilots.
2. The target was not achieved in initial officer training.
3. Superseded by new milestone target 1998-99.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Human Resources

To implement the Investors in People initiative: not achieved. Implemented at RAF College Cranwell

and the Training Development & Support Unit RAF Halton. The target was not achieved at RAF College Cranwell.

### Development of Output Costings and Unit Cost Measures

Completion of cost attribution exercise: achieved.

### MILESTONE TARGETS 1998-99

#### Quality of Product

Achievement of customer satisfaction with the quality of graduate trainees as reflected in Customer Advisory Committee reports to the Air-Officer Commanding in Chief: Development of quality monitoring system by 31 March 1999.

#### Development of Output Costing and Unit Cost Measures

To provide full output costings associated unit cost measures for the Agency by the year 2001. Target for 1998-99 develop an output costing model.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
<b>BASELINES ( million)</b>				
Operating Costs <sup>1</sup>	542	543	543	611 <sup>4</sup>
Capital Expenditure <sup>2</sup>	-11	-107	172	165
Total Fixed Assets	1,274	1,123	1,018	940
<b>Staff in Post at 1 April</b>	7,985	7,050	6,095	5,575
<b>CHANGE IN UNIT COST OF OUTPUT<sup>3</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	10.5	14.9	9.3	4.5 <sup>5</sup>
Income as % of Full Costs	83	90	91	85
Income as % of Total Costs	2.0	2.8	1.7	0.7

1. The Agency has previously reported Cash Costs. The figures in all 4 years are the equivalent of Gross Administration Costs in accordance with Resource Accounting.

2. This information is reported for the first time. The majority of the expenditure is incurred by other MOD budget areas on behalf of the Agency; the negative figures in FY95-96 and FY96/97 are due to disposals exceeding additions.

3. The Agency does not yet have the analysis tools to carry out this calculation. The Agency is building the tools and the associated development programme is running to schedule; an output costings model will be available in FY98-99, in time for a full trial of output costings in FY99-00 prior to implementation in time

*for FY00-01.*

*4. The figure for FY98-99 includes the import into the Agency of responsibility for expenditure on Major Works and ab initio trainees' pay.*

*5. Lower than normal foreign and Commonwealth sales as a direct consequence of the Agency concentrating on the throughput of RAF trainees to meet operational requirements.*

**THE ANNUAL REPORT AND ACCOUNTS, AND CORPORATE AND BUSINESS PLANS ARE AVAILABLE FROM: DIRECTORATE OF CORPORATE DEVELOPMENT, HEADQUARTERS TRAINING GROUP DEFENCE AGENCY, ROYAL AIR FORCE INNSWORTH, GLOUCESTER, GL3 1EZ.**

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*comments*

# SERVICE CHILDRENS EDUCATION

CHIEF EXECUTIVE : DAVID G. WADSWORTH



HQ SCE, BFPO 40

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SERVICE CHILDREN'S EDUCATION AGENCY AIMS TO PROVIDE AN EFFICIENT SERVICE FOR DEPENDANT CHILDREN OF MOD PERSONNEL SERVING OUTSIDE UK. IT ALSO PROVIDES ADVICE TO SERVICE PARENTS OF THE PROVISION OF EDUCATION IN UK

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Exceed UK LEA average % of pupils gaining A to C grades in 5 or more subjects at GCSE by x%	Target	-	2	2	4
	Outturn	-	4.7	2.2	
Exceed the UK LEA average x% pass rates at grade A to C at A level by 2%	Target	-	50.8	51.8	54
	Outturn	-	52.1	52.5	
Maintain an overall x% pass rate for BTEC first diploma of x%	Target	-	90	discontinued <sup>1</sup>	
	Outturn	-	90		
Maintain an overall x% pass rate for GNVQ Intermediate Level	Target	-	-	91	92
	Outturn	-	-	93	
Exceed UK LEA average % pass rate at Standard Attainment Tasks and Tests (SATs) at ages 7, 11 and 14 in English, Maths and Science by x%	Target	-	2	-	-
	Outturn	-	6.8	-	
Exceed UK average 2% pass rate in x at Standard Attainment Tasks and Tests (SATs) at ages 7, 11 and 14 in English, Maths and Science	Target	-	-	9	4
	Outturn	-	-	7	
Achieve the index of satisfaction with Service Children's Education within the Army Wives' continuous attitude survey at or above x	Target	-	350	352	358
	Outturn	-	371	366	
Overall Agency Annual Efficiency improvement x% (includes x%	Target	-	2.5	discontinued <sup>2</sup>	
	Outturn	-			

improvement in unit costs, the remainder being met by improved output in examination performance)	<b>Outturn</b>	-	-	-	
Ensure percentage of inquiries and/or requests answered within 10 working days of receipt is at least x%	<b>Target</b>	-	-	85	90
	<b>Outturn</b>	-	-	85	
To achieve an x% reduction in real terms per pupil capita costs measured against total agency resource costs.	<b>Target</b>	-	-	2.5	2.5
	<b>Outturn</b>	-	-	0.6 <sup>3</sup>	

1. There is a transitional year where BTEC is being phased out and the NVQ is phased in.

2. A satisfactory means of presenting the cost of output achievements was not found. Therefore this target was replaced with the final target in the table.

3. The efficiency target was not achieved in full due to an unexpected drop in pupil numbers late in the academic year.

4. Replaced by a new target see table below.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Standard of Service

Achieve at least satisfactory standard in each OFSTED inspection: achieved.

Implement the SCE elements of the MoD Schemes for the provision of nursery education overseas from Sep 1997 for a trial/pilot scheme: achieved

## MILESTONE TARGETS 1998-99

### Standard of Service

Achieve as a minimum a "satisfactory" standard in each OFSTED school inspection.

Implement the SCE elements of the MOD scheme(s) for the provision of nursery education overseas from September 1998.

Achieve the following results at standard attainment tasks and tests (SATS) at each of ages 7,11 and 14 in a)English, b) Maths and c)Science.

Subject	Per cent		
	KS1	KS2	KS3
<b>English</b>			
Teacher Assess	87	68	67
Reading Test/Task	87	-	-
Writing Test/Task	89	-	-
Test/Task	-	71	73
<b>Maths</b>			

Teacher Assess	89	71	71
Test/Task	89	73	68
<b>Science</b>			
Teacher Assess	90	72	73
Test/Task	n/a	78	74

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	-	76.4	80.2	76.2
Capital Expenditure	-	1.0	0.4	2.0
Total Fixed Assets	-	12.2	12.5	55.0 <sup>1</sup>
Staff in Post at 1 April	-	765	750	715
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Pupil Per Capita Cost ( )	-	5,044	5,403	5,155
% Change Year on Year	-	-	5	-5
Coverage of Unit Cost (%)	-	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	-	3.5	3.9	3.7
Income as % of Full Costs	-	100	100	100
Income as % of Total Costs	-	4.6	4.9	4.9

*1. The large increase in this figure is due to the capitalisation of land and buildings in Germany, where the Agency has beneficial use. Such items will in future be treated as donated assets.*

**THE ANNUAL REPORT IS AVAILABLE FROM THE STATIONERY OFFICE. THE CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM: ACE (CA) ASST., BLDG 5, WEGBERG, GERMANY BFPO 40.**

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*comments*

# SHIPS SUPPORT AGENCY

CHIEF EXECUTIVE : JOHN COLES



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THE SHIPS SUPPORT AGENCY DIRECTS THE PROVISION OF MATERIAL SUPPORT TO THE FLEET OF THE ROYAL NAVY AND OTHER CUSTOMERS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To provide the Royal Navy with the agreed percentage of materially available vessel days (MAVDs) (x%)	Target	-	62	70	66
	Outturn	-	69	71	
To provide the agreed Fleet availability cost-effectively (£'s per Standard MAVD)	Target	-	59,000	52,000	38,000
	Outturn	-	52,000	51,500	
To deliver upkeep periods within specified tolerances of the agreed programme (x%)	Target	-	+5	+5	+10
	Outturn	-	+10	+9.9 <sup>1</sup>	
To contain the cost of programmed upkeep periods within a tolerance of the predicted cost (%)	Target	-	+/-5	+/-4	+/-3
	Outturn	-	+11	+3	
To limit the average number of outstanding Operational Defects per vessel in Fleet Time	Target	-	4	4	6
	Outturn	-	3.7	4.1 <sup>2</sup>	
To improve stockholding to issue ratio	Target	-	2.6 : 1	2.5 : 1	2.9 : 1
	Outturn	-	2.59 : 1	2:73 : 1 <sup>3</sup>	
To limit x% of Fleet Time during which vessels are unable, for material reasons, to perform their programmed task.	Target	-	-	-	8
	Outturn	-	-	-	

1. Target not met by less than 2% of the total available Fleet Time. Some of the more significant refit overruns resulted from greater than anticipated work requirements and older Royal Fleet Auxiliary



*Vessels. Lessons learned from these projects have been reflected in future plans.*

*2. The average number of relevant outstanding Operational Defects was marginally over the target at 4.1. The end of year performance reflected a seasonal surge over the Christmas period which was not cleared as rapidly as planned. More than 7000 Operational Defects were, however, rectified during the year.*

*3. This figure represents the combination of a shortfall in the disposal programme, linked to conflicting priorities elsewhere in MOD and a distortion due to reductions in minimum economic return levels. The latter effect, driven by funding constraints on provisioning, actually increased the total value of returns, thus reducing the net value of issues.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

To introduce a refined pounds per MAVD performance indicator to provide a more robust measurement of the SSA's efficiency by March 1998: achieved.

To introduce a performance indicator based on the percentage of Fleet Time that vessels are unable for material reasons to carry out their programmed task by March 1998: achieved.

To ensure the implementation of the MOD accruals accounting system within the Agency by March 1998: achieved.

To create an effective Through Life Cost model: achieved. Initial TLC database set up.

To introduce performance indicator to quantify material state at the conclusion of upkeep periods by March 1998: achieved.

**To complete a review of the options for further Private Sector Involvement in the support of vessels, equipment and weapons by March 1998: not achieved. Achieved January 1999.**

## **MILESTONE TARGETS 1998-99**

**Resource Accounting** To produce accruals based accounts to meet Account Direction by March 1999.

				<b>FORECAST FOR</b>
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	-	-	1,491 <sup>2</sup>	4
Capital Expenditure	-	-	3.8	4
Total Fixed Assets	-	-	74.8 <sup>3</sup>	4
<b>Staff in Post at 1 April</b>	-	2,810	2,665	2,655
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Unit Cost/Aggregate Efficiency Index <sup>1</sup>	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				

Income (£ million)	-	-	52.2	4
Income as % of Full Costs	-	-	100	4
Income as % of Total Costs	-	-	3.5	4

*1. Although work is currently underway to develop a system of cost communication between the Agency and its customers, it is not yet sufficiently well advanced to be able to provide unit costs of output.*

*2. This is an accruals based figure which also includes full cost additions.*

*3. Fixed assets comprise tangible fixed assets of £74.491m and intangible fixed assets of £0.32m.*

*4. The Agency is not yet able to provide accruals based forecasts.*

**THE ANNUAL REPORT AND ACCOUNTS, AND THE CORPORATE PLAN ARE AVAILABLE FROM : ROOM 102, BLOCK B, FOXHILL, BATH BA1 5AB. THE BUSINESS PLAN CONTAINS SENSITIVE DATA RELATING TO THE WAR ARSENAL AND IS NOT THEREFORE PUBLICLY AVAILABLE.**

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*comments*

# SPECIALIST PROCUREMENT SERVICES

CHIEF EXECUTIVE : NICHOLAS JOHN BENNETT



MOD ABBEY WOOD, ELM 1C #185, BRISTOL BS34 8JH.  
TEL : 0117 913 2724 FAX : 0117 913 2923

SPS PROVIDES A WIDE RANGE OF PROCUREMENT SUPPORT SERVICES TO THE MOD INCLUDING: PRICING AND COST FORECASTING ADVICE, QUALITY ASSURANCE AND CONSULTANCY SERVICES. SAFE GUARDING GOVERNMENT FURNISHED EQUIPMENT.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Offer Cost Forecasting advice on x% of CAT A & B equipment projects identified within the agreed EAC programme	Target	-	-	90	93
	Outturn	-	-	91.5	
Audit x% of core accounts in the first year	Target	-	-	95	96
	Outturn	-	-	95.24	
Achieve x% improvement in Specialist Procurement Services identified by customers	Target	-	-	-	20
	Outturn	-	-	-	
Achieve x% of Specialist Procurement Services reports delivered within dates agreed with customers	Target	-	-	-	90
	Outturn	-	-	-	

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

Delivery of Service Establish SLAs with customers, covering the activities of the following business units: Pricing; Quality; Assurance; and Cost Forecasting: achieved.

Develop/implement methods of measuring customer satisfaction: achieved.

Develop a programme for accreditation to the Investors in People standard: achieved.

Develop an efficiency and business improvement programme: achieved.

## MILESTONE TARGETS 1998-99

Audit 100% of major accounts over a 3 year period.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	-	-	30.3 <sup>4</sup>	35.8
Capital Expenditure	-	-	0.2	0.4
Total Fixed Assets	-	-	0.5	2.2 <sup>3</sup>
<b>Staff in Post at 1 April</b>	-	-	910	820
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES<sup>2</sup></b>				
Income ( million)	-	-	0.1	0.3
Income as % of Full Costs	-	-	100	100
Income as % of Total Costs	-	-	0.01	0.01

*1. SPS is currently developing a Repayment/Cost Communication Strategy which should permit calculation of these figures in the next year.*

*2. SPS carries out most of its tasks for on-vote MoD bodies. However, it also carries out services for Overseas (QA), Non-Government and Trading Funds Organisations for which it charges, but this represents a very small proportion of its operations. It is actively looking to increase its chargeable customer base in order to achieve increased efficiencies within SPS.*

*3. Building Assets transferred to SPS 1 April 1999.*

*4. 10 months from SPS Vesting day of 1 June 1997.*

**THE ANNUAL REPORT AND ACCOUNTS, CORPORATE PLAN AND BUSINESS PLAN ARE AVAILABLE FROM:  
THE CHANGE MANAGER, SPECIALIST PROCUREMENT SERVICES, MOD, ABBEY WOOD,  
ELMIC 185, BRISTOL BS34 8JH.**

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*comments*

# UK HYDROGRAPHIC OFFICE

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THE UK HYDROGRAPHIC OFFICE AIMS TO MEET NATIONAL, DEFENCE AND CIVIL NEEDS FOR NAVIGATIONAL CHARTS, PUBLICATIONS AND OTHER HYDROGRAPHIC INFORMATION IN A TIMELY AND EFFICIENT MANNER AND AS COST EFFECTIVELY AS POSSIBLE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To process and promulgate priority safety information within stated timescales from receipt of data (x%)	Target	100	100	100	100
	Outturn	100	100 (RNW) 87 (Rest)	100	
To achieve x% of the endorsed and funded Defence Programme to cost, quality and timeliness targets as defined in Tasking Authority Forms	Target	100	100	100	100
	Outturn	100	94.8	100	
To meet short notice defence operational requirements within agreed timescales (x%)	Target	-	100	100	100
	Outturn	-	100	100	
To meet market requirements for products by maintaining availability levels for charts of x% for civil customers and y% for defence customers	Target	-	100	100	discontinued <sup>2</sup>
			98	98 <sup>1</sup>	
	Outturn	-	98.6	99.7	-
To achieve efficiency savings of 13.5% of controllable costs over the period 1996/97 - 2000/01 (xm)	Target	-	1.092	0.6	0.5
	Outturn	-	1.170	3.1	

1. Unexpectedly large order for a specific chart temporarily depleted availability levels.

2. Replaced by a new target.

PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

## Financial Performance

To break even taking one year with another: achieved.

## MILESTONE TARGETS 1998-99

### Effectiveness

Implement by 30 September 1998 new performance indicators (PIs) of product availability and service levels for response times as perceived from the agency's customers' perspective for improving safe navigation.

## Financial Performance

To break even taking one year with another.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES ( million)				
Operating Costs	26.9	38.4	41.2	40.3
Capital Expenditure	5.3	0.6	1.3	3.6
Total Fixed Assets	21.5	19.2	18.8	19.9
Staff in Post at 1 April	842	827	750	760
CHANGE IN UNIT COST OF OUTPUT <sup>1</sup>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
income from CHARGEABLE SERVICES				
Income ( million)	26.9	38.4	41.2	40.3
Income as % of Full Costs	100	111	113	100
Income as % of Total Costs	71	111	113	100

1. Unable to provide a unit cost of output.

**THE ANNUAL REPORT IS AVAILABLE FROM THE STATIONERY OFFICE. THE AGENCY'S CORPORATE PLAN IS COMMERCIALY SENSITIVE AND IS THEREFORE NOT AVAILABLE TO THE PUBLIC.**

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*comments*





# *Secretary of State for Education & Employment*

RT HON. DAVID BLUNKETT MP



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## *Introduction*

The Employment Service (ES) plays a vital role in implementing my Department's employment policies. Its overriding aim is to contribute to high levels of employment and growth, and to individuals leading rewarding working lives, by helping all people without a job to find work and employers to fill their vacancies. It does this through a network of over 1,000 Jobcentres throughout Great Britain.

The Government's challenging Welfare to Work agenda requires ES to work increasingly closely with public, private and voluntary sector partners. The ES partnership with the Benefits Agency is especially important and I welcome the joint initiatives taken by the two Agencies to develop a more accessible and seamless service for jobseekers, making effective use of new technology.

The successful launch of the New Deal for young people, for the long term unemployed and for lone parents have been major achievements for ES and its partners. In the year ahead the Agency will take the lead in consolidating these initiatives and in implementing the New Deal for Disabled People and the New Deal for Partners of Unemployed People and in piloting ideas for a new single work-focused gateway into the benefit system for people of working age, as outlined in the New Contract for Welfare's Green Paper.

A thorough review of the Agency's Annual Performance Agreement, which I announced last year, has resulted in a new Aim and Objectives, a smaller number of stretching targets and a clearer focus on the key priorities of placing unemployed people in work, encouraging active job search and providing excellent customer service. The ES has also been set the challenging target of achieving an average 4% annual efficiency saving.

I have asked the Chief Executive to provide quarterly reports of ES performance against its targets. Regular meetings take place between the Agency and Ministers and officials to review performance and to agree any action needed to ensure targets are met. The Annual Performance Agreement will be developed further in the coming year to ensure that ES remains focused on continuously improving its contribution to the creation of a fair and efficient labour market, in which all have the chance to prosper.

*David Blunkett*

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*comments*

# EMPLOYMENT SERVICE

CHIEF EXECUTIVE : LEIGH LEWIS



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TO CONTRIBUTE TO HIGH LEVELS OF EMPLOYMENT AND GROWTH AND TO INDIVIDUALS LEADING REWARDING WORKING LIVES, BY HELPING ALL PEOPLE WITHOUT A JOB FIND WORK AND EMPLOYERS TO FILL THEIR VACANCIES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Place xm unemployed people into work <sup>1</sup>	Target	1.9	1.97	1.75	1.3
	Outturn	1.94	1.685	1.375 <sup>2</sup>	
At a planned unit cost (PUC) of x	Target	185	212	255 <sup>3</sup>	discontinued <sup>15</sup>
	Outturn	186	234	329 <sup>4</sup>	
Placing JSA claimants into jobs	Target	n/a	561,450	1,050,000	discontinued <sup>15</sup>
	Outturn	-	508,400	816,956 <sup>2</sup>	
To place x long-term (6 months +) JSA claimants in to work	Target	-	-	-	250,000
	Outturn	-	-	-	
Placing long-term claimants (6 months +) into jobs as % of unemployed placings	Target	29	29.5	discontinued <sup>5</sup>	-
	Outturn	29.2 (565,800)	24.3 (410,000)	-	
Placing unemployed people with disabilities into jobs as % of unemployed placings	Target	4	4.4	4.8	discontinued <sup>16</sup>
	Outturn	4.5 (87,400)	5.1 (86,000)	6.1 (83,000)	
To place x unemployed people with disabilities in to work	Target	-	-	-	80,000
	Outturn	-	-	-	
Placing unemployed people in inner cities into jobs as % of unemployed placings	Target	27	discontinued	-	-
	Outturn	27.5 (531,400)	-	-	
To place x New Deal for 18-24	Target	-	-	-	100,000

year old participants in to work	<b>Outturn</b>	-	-	-	
x% of positive outcomes for JSA claimants invited to a 12 month advisory interview	<b>Target</b>	55	43	43 <sup>6</sup>	discontinued <sup>15</sup>
	<b>Outturn</b>	57	38	46.3	
x% of positive outcomes for unemployed claimants invited to a 24 month advisory interview	<b>Target</b>	45	35	discontinued <sup>7</sup>	-
	<b>Outturn</b>	49	30	-	
x% of starts on Training for Work to be as a result of referrals by the ES	<b>Target</b>	80	discontinued	-	-
	<b>Outturn</b>	83	-	-	
Referrals to Training for Work	<b>Target</b>	n/a	489,000	discontinued <sup>8</sup>	-
	<b>Outturn</b>	-	394,000	-	
Starts on Training For Work	<b>Target</b>	n/a	163,000	150,000	discontinued <sup>15</sup>
	<b>Outturn</b>		150,300	130,613 <sup>9</sup>	
x% of New claims not pursued following initial contact	<b>Target</b>	9.5	10	10	discontinued <sup>15</sup>
	<b>Outturn</b>	10.8	11	11.5	
x% of JSA claims to be legitimately and accurately processed	<b>Target</b>	-	-	-	95
	<b>Outturn</b>	-	-	-	
Submissions to adjudication where there is an arguable case, with supporting evidence, to show that the claimant is not available for, actively seeking or willing to accept work	<b>Target</b>	185,000	215,000	discontinued <sup>10</sup>	-
	<b>Outturn</b>	273,900	202,800	-	
x% of first payments of Unemployment Benefit to be despatched within x working days of a claim being made	<b>Target</b>	75 within 12 days	75 within 12 days	discontinued <sup>11</sup>	-
	<b>Outturn</b>	74.6	74.7	-	
x% of Unemployment Benefit payments to be correct by value	<b>Target</b>	97	97	discontinued <sup>11</sup>	-
	<b>Outturn</b>	96.7	96.8		
x% of Training for Work payments to be correct by value	<b>Target</b>	n/a	97	97	discontinued <sup>15</sup>
	<b>Outturn</b>		98	98.1	
x% of jobseekers to be offered a Jobseeker's Agreement at the earliest opportunity	<b>Target</b>	n/a	100	discontinued <sup>12</sup>	-
	<b>Outturn</b>	-	98.9	-	
Claims withdrawn following investigation by ES inspectors	<b>Target</b>	82,000	discontinued	-	-
	<b>Outturn</b>	88,500	-	-	
Achieve agreed efficiency savings (m)	<b>Target</b>	58	43	40	discontinued <sup>15</sup>
	<b>Outturn</b>	74.63	44.34	40	
To place x into work JSA	<b>Target</b>	-	-	75,000	60,000

claimants out of work for 2 years or more	<b>Outturn</b>	-	-	79,594	
To place long term claimants (6 months+) into jobs as % of JSA claimant placings	<b>Target</b>	-	-	47.5	discontinued <sup>17</sup>
	<b>Outturn</b>	-	-	36.5 <sup>2</sup>	
Proportion of decisions on submissions to adjudication where there is an arguable case with supporting evidence to show that the claimant is not available for, actively seeking or willing to accept work to be made within 14 days	<b>Target</b>	-	-	70	discontinued <sup>15</sup>
	<b>Outturn</b>	-	-	79.3	
To ensure that x% of claims to JSA are passed to the Benefits Agency within 7 days from date of claim	<b>Target</b>	-	-	90	discontinued <sup>15</sup>
	<b>Outturn</b>	-	-	87.3 <sup>13</sup>	
x% of ES actions affecting payment of JSA to be accurate - by volume	<b>Target</b>	-	-	97	discontinued <sup>15</sup>
	<b>Outturn</b>	-	-	96.1 <sup>14</sup>	
x% improvement in customer service delivery	<b>Target</b>	-	-	-	3
	<b>Outturn</b>	-	-	-	
- leading to an x% overall rating	<b>Target</b>	-	-	-	85
	<b>Outturn</b>	-	-	-	

*1. Employment Service placing performance may be overstated because some placings do not have sufficient evidence of ES involvement. Further details are given in the 1997-98 Employment Service Annual Report and Accounts.*

*2. Lower than expected performance levels were in part due to the determined action taken throughout the year to deal with the problem of over-reporting of job placings.*

*3. This figure is not directly comparable with previous years since it reflects, for the first time, the operation of JSA over a full year.*

*4. The planned unit cost of 255 assumed the target of 1.75m unemployed placings would be achieved.*

*5. This target was replaced by a target on placing long term claimants (6 months +) into jobs as % of JSA claimant placings.*

*6. The positive outcomes of 12 month intervention target was more tightly defined from April 1996.*

*7. A new target for placing people unemployed for 24 months or more introduced.*

*8. No referral target set for 1997-98 (referral levels continue to be included in Statements of Arrangements between TECs/LECs and ES).*

*9. The proportion of starts on TfW from ES referrals was in line with planning assumptions underpinning the target level.*

*10. New DfEE Ministers considered submissions to adjudication inappropriate as a performance target.*

11. *Replaced by targets for speed and accuracy of the ES element of JSA claim processing.*
12. *This target was introduced specifically to focus on the initial implementation and operation of JSA during 1996-97.*
13. *The percentage of new claims recorded as processed within 7 days is understated.*
14. *The need to put continuing additional effort into delivering and stabilising the JSA payment processes resulted in less time being spent on availability and Jobsearch aspects of JSA; this resulted in performance below the target level.*
15. *Following an extensive consultation exercise a review of the Agency's Annual Performance Agreement and (APA) resulted in a significant change to APA targets to focus ES efforts on key priority areas.*
16. *Replaced by volume target to place people with disabilities into work.*
17. *Replaced by volume target to place long term claimants (6 months +) into work.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

### **Delivery of Service**

The Employment Service will ensure that it meets its responsibilities in introducing the New Deal to the timetable agreed with Ministers: achieved.

### **Standard of Service**

To deliver the standards of service, developed in line with the Citizen's Charter initiative: achieved.

## **MILESTONE TARGETS 1998-99**

From October 1998 x lone parent to attend an initial New Deal for Lone Parent advisor interview and, by the end of March, more than y% of those attending to agree to participate in the programme (target levels subject to agreement).

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	1,072.1	981.5	894.5	932.3 <sup>4</sup>
Capital Expenditure	94.9	74.4	33.5	43.7 <sup>4</sup>
Total Fixed Assets <sup>1</sup>	108.4	101.3	67.8	48.6 <sup>4</sup>
<b>Staff in Post at 1 April</b>	39,850	34,910	29,180	28,610 <sup>5</sup>
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Unemployed Placing ( )	196	240 <sup>2</sup>	329 <sup>3</sup>	6
% Change Year on Year	4.0	22.2	36.9	-
Coverage of Unit Cost(%)	35.6	41.2	50.6	
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income	-	-	-	-

Income as % of Full Costs	-	-	-	-
Income as % of Total Costs	-	-	-	-

*1. Excludes Land and Buildings which will not be brought onto the Balance Sheet until 1998-99. (These properties had an Estimated Net Book value of 129.1m as at 31 March 1998).*

*2. The unit cost for 1996-97 takes account of the introduction of the Jobseeker's Allowance from October 1996 and reflects the changes in the Agency's business, particularly increased interventions. Therefore it is not comparable with figures from earlier years.*

*3 The unit cost for 1997-98 reflects the first full year of ES operations under JSA.*

*4 Cash-based forecasts. Accrued figures unavailable.*

*5. Actual count as at 1 April.*

*6. Unit cost discontinued following a review of the ES Annual Performance Agreement which resulted in a significant change to APA targets to focus ES efforts on key priority areas.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM: THE STATIONERY OFFICE. THE OPERATIONAL PLAN IS AVAILABLE FROM: MEADS LTD, PO BOX 12, NOTTINGHAM NG7 2GB.**

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*comments*

# *Secretary of State for Environment, Transport and the Regions*

RT HON. JOHN PRESCOTT MP



ELAND HOUSE, BRESSENDEN PLACE, LONDON SW1E 5DU  
TELEPHONE : 0171 890 3000

## ***Introduction***

I am responsible for 8 agencies which are part of my Department and one other, Ordnance Survey, which is a non-ministerial Department. About 11,000 staff work in the 8 agencies – some 70% of DETR's total staff. The work the agencies undertake is varied and serves many different parts of society from seafarers to drivers and from developers to hauliers. In fact, at some time during their lives, every person in Britain probably has some dealing with a DETR agency.

The agencies aim to provide quality services to their customers. I set each one demanding annual targets, many relating to the quality of services they are to provide to their customers. Because the targets are demanding, they are not always achieved, but by striving towards them the agencies continually improve their performance.

A major initiative this year has been the 'DVO Review' of the operations of the four agencies which deal with Drivers, Vehicles and Operators. Those are the Driver and Vehicle Licensing Agency (DVLA), the Driving Standards Agency (DSA), the Vehicle Inspectorate (VI) and the Vehicle Certification Agency (VCA). The aim of the Review, which also covers the Department's Traffic Area Offices, is to explore the synergies between those organisations and to ensure that wherever possible they are drawn together to improve effectiveness and efficiency and to offer a more seamless service to customers. The Review is taking particular account of the scope to modernise services, for example, by improving electronic links between agencies and between them and their customers. This is in line with our Modernising Government agenda, and the Prime Minister's target that by 2002, 25% of dealings with Government by the public should be capable of being done electronically.

## ***Driver and Vehicle Licensing Agency (DVLA)***

The DVLA faces many challenges over the forthcoming year, not least from new policy initiatives. It is in the process of rolling out the new photocard driving licence; it is implementing the Statutory Off Road Notification scheme under which keeps are required to inform the agency when they intend to hold their vehicles off road and untaxed; and it is actively engaged in preparations for the introduction of graduated rates of Vehicle Excise Duty announced in the Budget.

The key to meeting these challenges while continuing to provide high quality services in existing areas is well trained staff who understand their business. So the DVLA will continue to give high priority to staff training and development. The Agency is well placed to meet the challenges; it holds the Charter Mark and the British Quality Foundation's "Assess 350+ Award" for business excellence.

## ***Driving Standards Agency (DSA)***

The DSA has had to respond to significant fluctuations in demand for practical driving tests over recent years as substantive changes to the testing regime have been introduced. This has required a flexible response from the Agency, which has also continued to improve levels of customer service – a fact recognised by the award of a Charter Mark in December 1997.

The DSA's primary interest is road safety and it has taken a number of initiatives to help improve driving standards: a Code of



Practice for driving instructors, a voluntary register for LGV driver trainers, and proposals for raising standards of instruction. This year, the DSA will be preparing for the computerisation of the Theory Test (target year 2000), and for 1999, the most significant changes to the practical test since it was introduced in 1935. In addition the DSA will work with the centre of the Department to develop a new road safety target to measure its contribution in reducing casualty rates amongst new drivers, and investigate the scope for hazard perception testing within the Theory Test.

### ***Highways Agency (HA)***

The HA continues to build on the organisational changes which have been made since it became an agency in 1994. The move to a more customer-focused organisation will be taken further, helping to ensure that the Agency continues to improve the quality of service it provides.

As well as having to meet the demanding targets I have set, this year brings special challenges in implementing three major Government initiatives: the Comprehensive Spending Review, the Integrated Transport Review and the Roads Review. In future, the Agency will not only be responsible for maintaining and improving the strategic road network, but it will also be a network operator, charged with getting the best use out of the network and improving reliability for drivers and other users. It will also ensure that motorways and trunk roads link more effectively with other transport systems as part of our drive to deliver an integrated transport strategy.

As the Agency will be five years old in April 1999, we have started work on its first "Next Steps" Review to consider whether continued agency status is the most appropriate way of taking these initiatives forward.

### ***The Maritime & Coastguard Agency (MCA)***

The Agency was created on 1 April 1998 from the merger of the Coastguard Agency and Marine Safety Agency. Merger offers the opportunity to improve the effectiveness of services and the efficiency with which they are delivered by exploiting the synergies between the two former organisations. To ensure that the benefits are realised, I have asked the new Chief Executive to review the organisation and to report back to me by 1 December 1998.

### ***Planning Inspectorate (PINS)***

PINS is in the third year of three year running costs agreement which has provided a stable platform against which to manage its business. As a result, it has been able to improve its performance significantly (for example, by reducing the time taken to deal with planning appeals) and to position itself to meet its targets for the coming year.

There are more challenges ahead. PINS will have to take account of changes following the Government's initiative to modernise planning. It will also need to respond to the Government's Modernising Government agenda. I look to PINS to take advantage of these initiatives to improve its performance still further.

### ***Vehicle Inspectorate (VI)***

In the ten years since VI was established as the very first Next Steps agency, it has developed into a customer-focused organisation which can respond flexibly to changing demands. It has achieved significant improvements in efficiency while continuing to meet most of its key targets. Now it is seeking further to improve effectiveness through investment in new information systems. In particular, a major initiative is under way to computerise the MOT certification process. The challenge will be to maintain and if possible improve existing standards while implementing these changes.

### ***Vehicle Certification Agency (VCA)***

The VCA must meet the automotive industry's specific requirements for accurate and valid type approval; and provide effective advice and support, to ensure that new vehicles and their components meet increasingly tough safety and environmental standards. It is in direct competition with the approval authorities of other European governments. So if it is to succeed, it must continue to deliver the quality of service its customers demand at a price they are prepared to pay.

New initiatives affecting the VCA include the graduated VED scheme, particulate traps for goods vehicles and the Clean Vehicles Task Force.

### ***Queen Elizabeth II Conference Centre (QEII CC)***

The QEII CC is operating on a 5 year Service Level Agreement which governs the relationship between its management team and my Department. It is now a leading conference venue, which competes successfully for domestic and international

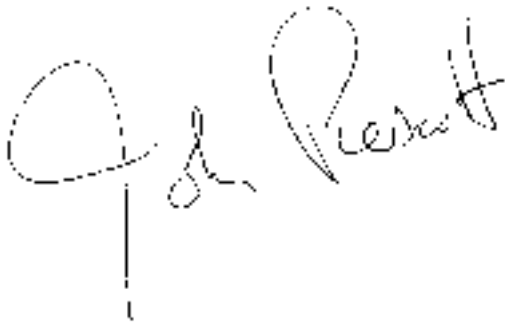
business. During 1997 it underwent a major refurbishment which was funded through a PFI deal with the caterers Leith's. It is building on these improvements to extend further the quality of the product it offers and, in doing so, to maximise its revenue.

### ***Ordnance Survey (OS)***

Britain's national mapping agency provides an extensive portfolio of geospatial products and services to its customers, ranging from government departments to businesses and individual citizens. In the past year OS has again met all its targets and achieved full registration to the ISO 9001 quality standard.

The Agency will be moving to Trading Fund status in April 1999, which will provide greater financial flexibility to fund investments in its databases and information systems. These investments are essential to meet ever more demanding user needs. Increasingly OS will work in partnership with other public sector bodies and commercial firms to fulfil these needs.

The Government is an important customer, and a significant part of OS's work is carried out in the national interest. We have agreed that this vital work will be centrally funded by a National Interest in Mapping Service Level Agreement from April 1999.

A handwritten signature in black ink, appearing to read 'John Lewis', is positioned above a horizontal line.

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***comments***

# DRIVER AND VEHICLE LICENSING AGENCY

CHIEF EXECUTIVE : DR JOHN FORD



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TEL : 01792 782341 FAX : 01792 782793

THE AGENCY IS RESPONSIBLE FOR THE LICENSING OF DRIVERS IN GREAT BRITAIN, AND THE REGISTRATION AND LICENSING OF VEHICLES AND THE COLLECTION OF VEHICLE EXCISE DUTY IN THE UNITED KINGDOM.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Efficiency gain, on the basis of overall efficiency index of x%	Target	2.2	2.4	2.5	2.5 <sup>1</sup>
	Outturn	3.3	3.6	5.6	
First provisional driving licence cases turnround: deliver 95% within x days	Target	10	9	9	9
	Outturn	8	8	9	
Ordinary driving licence cases turnround: deliver 95% within x days	Target	11	11	10	10
	Outturn	10	10	10	
Vocational driving licence cases turnround: deliver 95% within x days	Target	10	10	9	9
	Outturn	9	9	8	
Ordinary driving licence medical cases turnround (x%)	Target	deliver 80 within 35 days (first applications)	discontinued	-	-
	Outturn	40 days	-	-	-
	Target	40 days (medical notifications)	discontinued	-	-
	Outturn	36 days	-	-	-
Vocational driving licence medical cases turnround	Target	deliver 80 within 29 days (first	discontinued	-	-

		applications)			
	<b>Outturn</b>	27 days			
	<b>Target</b>	65 days	discontinued	-	-
		(medical notifications)			
	<b>Outturn</b>	64 days	-	-	
Registration documents for new vehicles turnround: deliver 95% within x days	<b>Target</b>	13	12	12	12
	<b>Outturn</b>	13	12	12	
Changes to vehicle registration documents turnround: deliver 95% within x days	<b>Target</b>	13	13	13	13
	<b>Outturn</b>	13	13	12	
x% of telephone calls answered within 30 seconds	<b>Target</b>	80	90	90	92
	<b>Outturn</b>	83.4	92.4	96.7	
x% of replies to written enquiries delivered within 8 days	<b>Target</b>	95	95	96	96
	<b>Outturn</b>	95	97.4	96.4	
Successfully completed vehicle excise enforcement (VEE) cases	<b>Target</b>	460,000	495,000	495,000	discontinued
	<b>Outturn</b>	495,000	470,000	501,000	2
Recover, through penalties and duty from licensing, at least £x for every £1 full cost spent by DVLA on VEE	<b>Target</b>	2.65	2.8	2.85	2.9
	<b>Outturn</b>	2.8	2.8	2.85	
x% of registration documents for new vehicles without DVLA induced error	<b>Target</b>	98	98	98	98
	<b>Outturn</b>	98.4	98.5	98.4	
x% of changes on a vehicle registration document without DVLA induced error	<b>Target</b>	93	96	97	97
	<b>Outturn</b>	94.3	96.4	97.2	
x% of driving licences without DVLA induced error	<b>Target</b>	96	97	98	98
	<b>Outturn</b>	96.6	97	98.1	

1. From April 1998, the efficiency target will include an index only for the Vehicles Business.

2. Switch in emphasis for VED enforcement work from cases to deterrence (with wheel clamping and the statutory off road notification scheme) the case completions figure for enforcement is not retained as a key target for 1998-99.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	197.6	207.4	194.1	197.7
Capital Expenditure	3.6	7.3	9.7	7.9
Total Fixed Assets	21.1	23.5	30.0	30.6
<b>Staff in Post at 1 April</b>	<b>4,070</b>	<b>3,570</b>	<b>3,500</b>	<b>3,930</b>
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				

Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-3.3	-3.6	-5.6	-2.5
Coverage of Efficiency Index %	94	87	92	95
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	90.9	101.2	105.0	163.6
Income as % of Full Costs	232	229	265	145
Income as % of Total Costs	46	49	54	83

*1.DVLA has over 20 funding unit cost that cannot be represented here. The calculation of the efficiency index compares the cost of funding units between one year and the previous year.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE BUSINESS PLAN IS AVAILABLE FROM THE AGENCY. THE CORPORATE PLAN IS NOT PUBLICLY AVAILABLE, AS IT CONTAINS COMMERCIALY SENSITIVE INFORMATION.**

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*comments*

# DRIVING STANDARDS AGENCY

CHIEF EXECUTIVE : BERNARD HERDAN



STANLEY HOUSE, 56 TALBOT STREET, NOTTINGHAM NG1 5GU  
TEL : 0115 901 2500 FAX : 0115 901 2940

DSA'S FUNCTION IS TO IMPROVE ROAD SAFETY IN GREAT BRITAIN THROUGH THE ADVANCEMENT OF DRIVING STANDARDS PARTICULARLY BY TESTING DRIVERS (INCLUDING MOTORCYCLE RIDERS) AND REGULATING DRIVING INSTRUCTORS FAIRLY AND EFFICIENTLY.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Unit cost for car tests (£)	Target	24.75	28.30	discontinued <sup>1</sup>	-
	Outturn	24.61	27.74	-	-
Unit costs for lorry/bus tests (£)	Target	56.00	discontinued	-	-
	Outturn	55.38	-	-	-
Unit costs for motorcycle tests (£)	Target	33.40	discontinued	-	-
	Outturn	32.21	-	-	-
Unit costs for approved driving instructors (ADI) activities	Target	40.80	discontinued	-	-
	Outturn	38.23	-	-	-
National waiting time for car tests (x weeks)	Target	6	9/6	6	6
	Outturn	8	11/4.3	3.6	-
National waiting time for lorry/bus tests (x weeks)	Target	3	discontinued	-	-
	Outturn	3.7	-	-	-
National waiting time for motorcycle tests (x weeks)	Target	4	discontinued	-	-
	Outturn	6	-	-	-
National waiting time for ADI practical tests (x weeks)	Target	5	discontinued	-	-
	Outturn	4.1	-	-	-
Answer x% of telephone calls to booking offices in y minutes	Target	90 in 1	discontinued	-	-
	Outturn	71 in 1	-	-	-
Unit cost for theory test (£)	Target	-	15.00	discontinued <sup>1</sup>	-
	Outturn	-	11.37	-	-

Practical test appointments to be available within 10 weeks at x% of

permanent test centres:

1.4.96-30.9.96	<b>Target</b>	-	90	99	99
1.10.96-31.3.97			99	-	
	<b>Outturn</b>	-	50	-	-
			98	100	

Number of practical test appointments cancelled by DSA less than 2 days before date of test to be less than x%:

1.4.96 - 30.9.96	<b>Target</b>	-	1	0.5	0.5
1.10.96 - 31.3.97			0.8	-	
	<b>Outturn</b>	-	0.5	-	-
		-	0.5	0.1	

Answer x% of telephone calls to practical test booking offices within 1 minute

1.4.96 - 30.9.96	<b>Target</b>	-	90	-	-
	<b>Outturn</b>	-	55	-	

Answer x% of telephone calls to practical test booking offices within 30 seconds

1.10.96 - 31.3.97	<b>Target</b>	-	90	90	90
	<b>Outturn</b>	-	74	92	

% of telephone calls answered on first dialling attempt

1.10.96 - 31.3.97	<b>Target</b>	-	80	80	80
	<b>Outturn</b>	-	66	99	

Abandoned telephone calls in queue - no more than x%

1.10.96 - 31.3.97	<b>Target</b>	-	5	4	4
	<b>Outturn</b>	-	7	2	

x% of candidates will have a theory test within two weeks of their preferred date

<b>Target</b>	-	-	95	95 <sup>3</sup>
<b>Outturn</b>	-	-	95	

The target for answering theory test telephones will be:

Incoming lines will not be engaged for more than x minutes in any week; and	<b>Target</b>	-	-	30	30
	<b>Outturn</b>	-	-	30	

x% of all calls which have been answered by an automatic system will be answered within 10 seconds by a human

<b>Target</b>	-	-	95	95
<b>Outturn</b>	-	-	94.2 <sup>2</sup>	

voice

*1.Unit costs replaced by targets: achieve RoCE on statutory activities of 6% of net assets over the period 1 April 1997 to 31 March 2002; and increase the weighted average of sees by no more than RPI over the period 1 April 1997 to 1 April 2000.*

*2.Target just missed due to computer system problems.*

*3.Definition of target has been widened to include preferred test centre and test session.*

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	53.9	78	67.7	74.0
Capital Expenditure	1.3	0.5	2.8 <sup>2</sup>	5.1 <sup>2</sup>
Total Fixed Assets	-	11.5	13.7	17.1
<b>Staff in Post at 1 April</b>	1,815	1,815	1,940	1,755
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Theory Test (£)	-	11.70	13.30 <sup>3</sup>	14.50 <sup>3</sup>
% Change Year on Year	-	-	14.2	8.6
Coverage of Unit Cost (%)	?	18	24	22
Car Test (£)	26.0	28.5	31.9 <sup>3</sup>	31.4 <sup>3</sup>
% Change Year on Year	-1.6	9.5	12.0	-1.6
Coverage of Unit Cost (%)	77	65	57.7	56
Motorcycle Test (£)	31.4	35.2	40.8 <sup>3</sup>	37.4 <sup>3</sup>
% Change Year on Year	4.8	3.3	16.0	-8.4
Coverage of Unit Cost (%)	7	7	4.9	0.5
Vocational Test (£)	58.4	64.5	69.5 <sup>3</sup>	69.8 <sup>3</sup>
% Change Year on Year	2	10.2	7.6	0.5
Coverage of Unit Cost (%)	9	8	2.6	7
ADI Register (£)	40.4	33.2	43.4 <sup>2</sup>	44.8 <sup>3</sup>
% Change Year on Year	8.8	-17.8	30.9	3.1
Coverage of Unit Cost (%)	5	3	5.9	6
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	61.3	81.2	69.3	75.4
Income as % of Full Costs	113.7	104	102.3	101.9
Income as % of Total Costs	113.7	104	102.3	101.9

*1.Full costs and total costs are equal as all activities are chargeable.*

*2.Capial Expenditure increased in 1997-98 and 1998-99 to include development of information systems*



*strategy.*

*3. Unit costs were increased in 1997-98 and 1998-99 reflecting sharply reduced demand.*

*4. Cost recovery lower in 1997-98 and 1998-99 due to reduced levels of demand.*

**THE BUSINESS PLAN IS AVAILABLE FROM THE AGENCY. THE CORPORATE PLAN IS NOT PUBLICLY AVAILABLE, ALTHOUGH A SUMMARY OF THE AGENCY'S STRATEGIC DEVELOPMENT PLANS IS INCORPORATED IN THE ANNUAL REPORT AND ACCOUNTS WHICH ARE ALSO AVAILABLE FROM THE AGENCY.**

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*comments*

# HIGHWAYS AGENCY

CHIEF EXECUTIVE : LAWRIE HAYNES



ST CHRISTOPHER HOUSE, SOUTHWARK STREET, LONDON SE1 0TE

TEL : 0345 504030 FAX : 0171 921 4899 E-MAIL : highways@dial.pipex.com INTERNET :

<http://www.highways.gov.uk>

THE HIGHWAYS AGENCY IS RESPONSIBLE FOR MAINTAINING, OPERATING AND IMPROVING THE ROAD NETWORK IN ENGLAND, IN SUPPORT OF THE GOVERNMENT'S SUSTAINABLE DEVELOPMENT, INTEGRATED TRANSPORT AND LAND USE PLANNING POLICIES.

TARGET DEFINITION		TARGETS OUTTURNS & ACHIEVEMENTS			TARGET S FOR
		95-96	96-97	97-98	98-99
Capital Investment - New Construction					
Reach scheme milestones designated within the prioritised roads programme and listed in " The National Roads Programme: Summary and Milestones" as follows;					
Design, Build, Finance and Operate (DBFO) contracts					
(a) award (if tenders represent good value for money)	Target	4	discontinued	-	-
	Outturn	4	-	-	
(b) invite tender (subject to Ministerial decisions)	Target	4	discontinued	-	-
	Outturn	4	-	-	
Reach x% of other scheme milestones	Target	90	80	80	80
	Outturn	94	92	94	
Start work on network enhancement projects					
(a) major schemes	Target	9	discontinued	-	-
	Outturn	9	-	-	
(b) minor projects (x%)	Target	55	discontinued	-	-
	Outturn	57	-	-	
Complete x% of specified network enhancement and network control projects	Target	-	-	85	discontinued <sup>2</sup>
	Outturn	-	-	77 <sup>1</sup>	

Complete x local network management schemes, each costing less than £3 million, aimed at improving journey time reliability and/or reducing the impact of roads on the environment	<b>Target</b>	-	-	-	20
	<b>Outturn</b>	-	-	-	
Complete x network control projects	<b>Target</b>	-	-	-	25
	<b>Outturn</b>	-	-	-	
Complete x local Safety Schemes	<b>Target</b>	-	-	180	discontinued <sup>5</sup>
	<b>Outturn</b>	-	-	264	
Carry out post-scheme evaluations as agreed with the Central Transport Group	<b>Target</b>	1	discontinued	-	-
	<b>Outturn</b>	1	-	-	
Capital Investment - Maintenance					
Maintain the trunk road network cost effectively by undertaking a programme of capital maintenance to preserve past investment at an optimum whole life cost with the minimum disruption to traffic, and to ensure that, from 1 January 1999, all vehicles up to the new 40 tonne maximum gross weight standard can use all structures supporting trunk roads and other important routes over trunk roads					
(a) Renewal of (nlks) - motorway	<b>Target</b>	110	50	discontinued <sup>2</sup>	-
	<b>Outturn</b>	116	63.91	-	
trunk road	<b>Target</b>	220	80	discontinued <sup>2</sup>	-
	<b>Outturn</b>	236	91.03	-	
(b) Complete x lane km of surface renewal, including reconstruction, overlays, resurfacing, inlays and surface dressing	<b>Target</b>	-	-	1,400	2,100
	<b>Outturn</b>	-	-	1,979	
(c) Assess the structural capacity of bridges	<b>Target</b>	820	670	discontinued <sup>3</sup>	
	<b>Outturn</b>	1,000	693		
the strengthening of x structures	<b>Target</b>	77	17	discontinued <sup>2</sup>	-
	<b>Outturn</b>	78	21	-	
Also complete;					
x number of general inspections;	<b>Target</b>	-	-	4,400	discontinued <sup>6</sup>
	<b>Outturn</b>	-	-	4,557	
x number of principal inspections and;	<b>Target</b>	-	-	2,150	discontinued <sup>6</sup>
	<b>Outturn</b>	-	-	2,497	
safeguard x number of structures for use by 40 tonne vehicles	<b>Target</b>	-	-	126	discontinued <sup>6</sup>
	<b>Outturn</b>	-	-	135	
<b>Efficiency</b>					
Applications to the National Roads Scheme Committee (NRSC) to increase the cost of schemes are not to exceed x% of the total	<b>Target</b>	-	2	2	discontinued <sup>7</sup>
	<b>Outturn</b>	-	a saving of 8.3	0.7	

programme value

Achieve x% of the target indicators (at Annex C 4.2 c to m of the Business Plan) to measure the effectiveness of the Agency's expenditure in its main programme areas and the efficiency of the related running cost expenditure	<b>Target</b>	-	-	-	80
	<b>Outturn</b>	-	-	-	

### Delivery of Service

Contribute to the Government's target of reducing road casualties by one third by the year 2000 (compared to the annual average for 1981-85) by ensuring that accident rates between 1996 and 1998 on the motorway and all-purpose trunk road network do not exceed x accidents involving personal injury for every 100 million vehicle kilometres of travel	<b>Target</b>	-	21	21	21
	<b>Outturn</b>	-	19.55	4	

and by completing x local network management schemes each costing less than £3 million, aimed at improving road safety	<b>Target</b>	-	-	-	200
	<b>Outturn</b>	-	-	-	

1.Target was missed due to a variety of technical problems in individual cases and financial pressures.

2.Replaced by target below.

3.Replaced by milestone target 1997-98 below.

4.Figure not yet available (obtained from external sources).

5.Replaced by target for completing safety LNMS included under "Delivery of Service" below.

6.The 1998-99 target is "to comply with the EU Directive which requires that the whole of the trunk road network is available for use by 40 tonne vehicles on 1 January 1999", which subsumes these individual targets. (see milestone targets 1998-99 below).

7.Discontinued due to Roads Review.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Quality of Service

Improve performance against the Road User's Charter targets where achievement levels were below target in 1996/97 and improve systems for monitoring performance: not achieved. Of the 16 standards, 9 were below target in 1996/97. During 1997/98, 5 of these improved. It is not always possible to limit the proximity or length of major maintenance contracts; for the other two targets, a slight fall in performance was noted, but performance was still 98.8% and 97.6% respectively.

Implement the six Whitehall Standards set out in the Citizen's Charter Fifth Anniversary White Paper: achieved.

## **Delivery of Service**

Publish congestion monitoring information including NARNAS maps and TrafficMaster data: achieved.

To complete a risk analysis and obtain client agreement to the risk estimate and referral points for those national schemes listed under the Preferred Route Announcement, Order Publication, Public Inquiry and Award of Contract Milestones: achieved.

**Assess the structural capacity of all remaining structures by March 1998 to ensure that from 1st January 1999 all vehicles up to and including the new 40 tonne maximum gross weight standard can use all structures supporting trunk roads and other important routes over trunk roads: not achieved. 55 out of 1012 remaining structures not assessed due to problems in gaining access for assessment of structures over active railway lines; problems relating to transfer of work to new Agents and the need to consider structures which it had previously intended to replace in a motorway widening scheme.**

Publish, as part of the Agency's Annual Report, information about the activities covered by the Agency's Environmental Strategy, for new schemes and network management and maintenance activities, demonstrating that the Agency has given full weight to environmental issues: achieved.

## **Efficiency**

**Develop revised efficiency indicators by 30 June 1997: not achieved. Target was achieved March 1998.**

## **MILESTONE TARGETS 1998-99**

### **Quality of Service**

Provide a service achieving five out of six (and missing the sixth by no more than 10%) of the targets set in accordance with the Whitehall Standards (as set out in Annex E of the Business Plan).

Improve performance against the Road Users Charter Targets, set out in Annex D of the Business Plan, where achievement levels were below target in 1997-98.

### **Delivery of Service**

Submit to Secretary of State a proposal for a revised Road Users Charter, in line with the Government's published Integrated Transport Policy by the end of the third quarter.

Comply with EU directive which requires that the whole of the trunk road network is available for use by 40 tonne vehicles on 1 January 1999.

Publish congestion monitoring information, including National Road Network Assessment System (NARNAS) maps and TrafficMaster data.

Review the Agency's environmental reporting requirements, to agree changes as necessary with DETR and submit the results to the Secretary of State by the end of the third quarter.

Agree a revised Environmental Strategy for the Agency in line with the Government's published Integrated Transport Policy and in consultation with DETR, and submit the results to the Secretary of State by the end of the third Quarter.

### **Financial Performance**

Manage its Programme and Running Costs within the agreed financial allocation.

Apply Value Management and Value Engineering guidelines to all National Schemes at prescribed stages of preparation.

## Efficiency

Deliver better efficiency and effectiveness - throughout its business activities and achieve two aggregate indicators.

	FORECAST FOR			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	87.9	78.05	70.3	68.1
Capital Expenditure	1874.5 <sup>2</sup>	1740.9 <sup>6</sup>	1608.1 <sup>8</sup>	1398.6 <sup>10</sup>
Total Fixed Assets	-	53,846	54,797 <sup>9</sup>	1 <sup>1</sup>
<b>Staff in Post at 1 April</b>	2,110	1,525	1,550	1,545
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
New Construction - Motorways (£m)	1.23	7	7	0.7
% Change Year on Year	-64	7	7	11
Coverage of Unit Cost (%)	5.13	7	7	11
New Construction - All Purpose Trunk Roads (£m)	4	4.4 <sup>3</sup>	7	12
% Change Year on Year	4	base year	7	12
Coverage of Unit Cost (%)	4	16.3 <sup>3</sup>	7	12
Carriageway Renewal-Motorways (£m)	68 <sup>5</sup>	64 <sup>5</sup>	30 <sup>5</sup>	13
% Change Year on Year	base year	-5.9	-53	13
Coverage of Unit Cost (%)	7.9	6.2	7.3	13
Carriageway Renewal - Trunk Roads (£m)	70 <sup>5</sup>	55 <sup>5</sup>	28 <sup>5</sup>	13
% Change Year on Year	base year	-21.4	-49	13
Coverage of Unit Cost (%)	7.5	8.3	5.8	13
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	-	-	-	-
Income as % of Full Costs	-	-	-	-
Income as % of Total Costs	-	-	-	-

*1. Unit costs are based on a small number of contracts awarded during the year and will be influenced by the complexity of the schemes and physical conditions. They do not include the Agencies Administrative costs. Figures have been adjusted to 1997-98 costs.*

*2. Includes £1,673m Programme Capital, £193.947m Programme Current, and £7.190m Administrative Capital Expenditure. Figures adjusted to 1997-98 prices.*

*3. New Construction - £m works spend per lane kilometre of new road construction.*

4.No contracts awarded in 1995-96.

5.Carriageway renewal- £ per square metre of renewed road surface. Unit costs are based on schemes valued at over £100k.

6.Includes £1.527bn Programme Capital, £210.21m Programme Current and £3.94m Administrative Capital Expenditure figures adjusted to 1997-98 prices.

7.No contracts awarded in 1996-97 or 1997-98.

8.Includes £1,325.026m Programme Capital, £275.9m Programme Current and £7.249m Administrative Capital Expenditure. Actual figures for 1997-98.

9.Subject to NAO audit.

10.Includes £1.084.6m Programme Capital £309.038m Programme Current and £4.965m Administrative Capital Expenditure. Figures adjusted to 1997-98 prices.

11.Figure not yet available.

12.These are not expected to be any starts of new construction on national schemes for which a unit cost can be derived.

13.It is not possible to forecast unit costs of carriage way renewal until maintenance programmes are financed.

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HIGHWAYS AGENCY LIBRARY AND INFORMATION CENTRE, ST CHRISTOPHER HOUSE,  
SOUTHWARK ST, LONDON SE1 OTE.**

**TEL: 0171 921 4614. THE HIGHWAYS AGENCY CORPORATE PLAN IS NOT PUBLICLY  
AVAILABLE.**

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*comments*

# MARITIME & COASTGUARD AGENCY

CHIEF EXECUTIVE: MAURICE STOREY



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THE MARITIME & COASTGUARD AGENCY IS RESPONSIBLE FOR: MINIMISING THE LOSS OF LIFE AMONGST SEAFARERS AND COASTAL USERS; RESPONDING TO MARITIME EMERGENCIES 24 HOURS A DAY; DEVELOPING, PROMOTING AND ENFORCING HIGH STANDARDS OF MARINE SAFETY; AND MINIMISING THE RISK OF POLLUTION OF THE MARINE ENVIRONMENT FROM SHIPS AND WHERE POLLUTION OCCURS, MINIMISING THE IMPACT ON UK INTERESTS.

TARGET DEFINITION	TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
	95-96	96-97	97-98	98-99
<b>The Maritime &amp; Coastguard Agency was launched on 1 April 1998 with the merger of Coastguard Agency and Marine Safety Agency. The key targets shown immediately below relate to those for the Maritime &amp; Coastguard Agency for 1998-99</b>				
<b>Delivery of Service</b>				
Ensure that at least x% of operators and crew of UK registering fishing vessels are aware of the safety standards promulgated by MCA	<b>Target</b>	-	-	60
	<b>Outturn</b>	-	-	
Follow up at least x% of significant breaches of safety and environmental aspects of Merchant Shipping legislation to determine whether prosecution is appropriate	<b>Target</b>	-	-	95
	<b>Outturn</b>	-	-	
Decide on the search and rescue (SAR) response to accidents and life-threatening situations, and to initiate action, if necessary, within 5 minutes of being alerted in at least x% of cases	<b>Target</b>	-	-	95
	<b>Outturn</b>	-	-	
Complete at least x% of key tasks and also; complete at least y% of the agreed planned programme of	<b>Target</b>	-	-	90/95
	<b>Outturn</b>	-	-	



inspections and surveys

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	-	-	-	41.0
Capital Expenditure	-	-	-	7.6
Total Fixed Assets	-	-	-	34.0
<b>Staff in Post at 1 April</b>	-	-	-	940
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	-	-	-	6.2
Income as % of Full Costs	-	-	-	95.4
Income as % of Total Costs	-	-	-	15.2

*1.The Agency does not have a unit cost efficiency measure.*

**THE ANNUAL REPORT AND ACCOUNTS WILL BE AVAILABLE FROM THE AGENCY OR FROM THE STATIONERY OFFICE. COPIES OF THE BUSINESS PLAN MAY BE OBTAINED FROM THE AGENCY. THE CORPORATE PLAN IS NOT AVAILABLE AS IT IS AN INTERNAL DOCUMENT CONTAINING COMMERCIALLY SENSITIVE INFORMATION.**

	<b>TARGETS, OUTTURNS &amp; ACHIEVEMENTS</b>			<b>TARGET FOR</b>
<b>TARGET DEFINITION</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>

**NB. Performance against targets and business summary table shown below relate only to COASTGUARD Agency before 1 April 1998**

Discharge the Secretary of State's responsibility for maritime Search and Rescue (SAR), through its own or dedicated assets by:

(a) maintaining a 24 hours SAR co-ordinating capability within and including the coasts and shoreline of the United Kingdom SAR Region (UKSRR) (x%)	<b>Target</b>	100	100	100	-
	<b>Outturn</b>	100	100	100	
(b) maintain a comprehensive radio					

reception and transmission  
coverage of the UKSRR permitting  
SAR co-ordination action for the  
duration of incidents without  
interruption or equipment  
malfunction

coverage (x%)	<b>Target</b>	91	93	94.5	-
	<b>Outturn</b>	93	93.66	94.5	
availability (x%)	<b>Target</b>	98.5	98	98.5	-
	<b>Outturn</b>	99.5	99.97	98.5	

(c) testing contingency plans for  
major maritime SAR incidents,  
particularly those involving ferries  
by undertaking major live  
exercises:

conduct x live major exercises	<b>Target</b>	6	6	5	-
	<b>Outturn</b>	13	19	23	-
Conduct SAR awareness seminars	<b>Target</b>	-	34	34	-
	<b>Outturn</b>	-	37	34	
Maintain x% availability of Channel Navigation Information Service covering the Dover Strait Traffic Separation Scheme in concert with the appropriate French Authorities	<b>Target</b>	98.5	98.5	98.5	-
	<b>Outturn</b>	99.5	99.46	98.5	
Carry out minimum of x hours a year of aerial surveillance of the sea area for which the UK has responsibility and to detect or deter incidents of marine pollution, including illegal discharges from ships	<b>Target</b>	625	625	625	-
	<b>Outturn</b>	625	1,076	625	

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Delivery of Service

To increase the number of prosecutions undertaken for Marine Pollution (MARPOL) offences in conjunction with the Marine Safety Agency: achieved.

To implement "Phase 2" of the proposed reorganisation of the HMCG operational structure "Focus for Change" by 31 March 1998: achieved.

To complete the installation of a computerised SAR incident recording system by 31 July and to report to the Department by the end of October 1997 on suitable targets for effecting a reduction in the number of incidents: achieved.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>

**BASELINES (£ million)**

Operating Costs	25.6	25.6	25.6	-
Capital Expenditure	4.9	4.8	4.3	-
Total Fixed Assets	32.0	32.0	30.0	-
Staff in Post at 1 April	540	535	655	-

**CHANGE IN UNIT COST OF OUTPUT<sup>1</sup>**

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

**INCOME FROM CHARGEABLE SERVICES**

Income (£ million)	-	-	-	-
Income as % of Full Costs	-	-	-	-
Income as % of Total Costs	-	-	-	-

*1.The Agency is unable to provide a unit cost of output.*

	<b>TARGETS, OUTTURNS &amp; ACHIEVEMENTS</b>			<b>TARGET FOR</b>
<b>TARGET DEFINITION</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>

**NB. Performance against targets and business summary table shown below relate only to Marine and Safety Agency before 1 April 1998**

Undertake Port State Control inspections (including operational aspects) of x% of the foreign flagged vessels using UK ports including ro-ro ferries and fish factory ships	<b>Target</b>	30	25-30	25-30	-
	<b>Outturn</b>	30.6	27.4	27.6	
Achieve an average output of x completed surveys and/or inspections per Marine Office surveyor while delivering the planned programme of surveys and inspections	<b>Target</b>	100	88.5	discontinued <sup>1</sup>	-
	<b>Outturn</b>	86	89.3	-	

*1.This target is no longer considered to be a key target.*

**PERFORMANCE AGAINST MILESTONE TARGETS 1997-98****Quality of Service**

**Reduce the accident rate of UK merchant ships, on a 3 year rolling average: not achieved. The incidents reported are varied, and many were relatively minor. We are looking at these incidents to try to establish a trend to enable us to focus on these areas in our work.**

**Reduce the accident rate of UK registered fishing vessels, on a 3 year rolling average: not achieved. We launched the first phase of the joint initiative with the fishing industry (FISHSAFE), and**

**continue to work on the Code of Safe Practice for Registered Fishing Vessels less than 12 metres in length.**

**Reduce the number of deaths of crew and passengers on UK merchant ships, on a 3 year rolling average. not achieved. There is a significant increase in the number of crew on merchant ships, shown in the data from the new working group for Register of Shipping and Seamen and Chamber of Shipping, which indicates that previous figures were a low estimate.**

**Reduce the number of deaths on UK registered fishing vessels, on a 3 year rolling average: not achieved. The rate has continued to rise although encouragingly during 1997 the annual rate fell.**

Ensure that the rate of merchant ship losses in the Red Ensign fleet remains below the world fleet rate, on a 3 year rolling average: achieved.

**Reduce the number of Red Ensign registered vessels detained by other Flag States as a percentage of the number inspected under Port State Control arrangements, on a 3 year rolling average. not achieved. The general trend for all ship detentions in the Paris Memorandum of Understanding (MOU) has increased, which reflects a more confident approach to the detention of visiting ships by Paris MOU members.**

Increase the number of prosecutions undertaken for Marine Pollution Convention (MARPOL) offences, in conjunction with The Coastguard Agency: achieved.

**Ensure that at least 60% of available time is spent on core activities: not achieved. The time spent on core activities in 1997-98 was 55.4%. However the target was achieved in the last quarter (January to March 1998) with a figure of 60.1%.**

	FORECAST FOR			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	15.1	13.3	12.9	-
Capital Expenditure	0.6	0.6	0.6	-
Total Fixed Assets	2.0	1.6	1.3	-
<b>Staff in Post at 1 April</b>	400	340	315	-
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	4.6	4.7	5.6	-
Income as % of Full Costs	66.9	73.3	88.2	-
Income as % of Total Costs	30.2	34.2	43.4	-

*1.The Agency is unable to provide a unit cost of output.*

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*comments*

# PLANNING INSPECTORATE

CHIEF EXECUTIVE : CHRIS SHEPLEY BA DIPTP PPRTPI



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THE PLANNING INSPECTORATE DEALS WITH PLANNING APPEALS, ENFORCEMENT APPEALS, LOCAL PLAN INQUIRIES AND A RANGE OF OTHER APPEALS WORK IN ENGLAND AND WALES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
<b>England :</b>					
(a) 80% of planning appeals by written representations to be decided in x (weeks)	<b>Target</b>	18	22	20	18
	<b>Outturn</b>	24	25	21 <sup>1</sup>	
(b) 80% of planning appeals by hearings to be decided in (weeks)	<b>Target</b>	-	43	33	24
	<b>Outturn</b>		47	40 <sup>1</sup>	
(c) 80% of planning appeals by inquiries to be decided in (weeks)	<b>Target</b>	-	51	44	36
	<b>Outturn</b>		56	51 <sup>1</sup>	
<b>Wales :</b>					
(a) 80% of planning appeals by written representations to be decided in x weeks	<b>Target</b>	17	17	17	17
	<b>Outturn</b>	17	16	16	
(b) 80% of planning appeals by hearings to be decided in (weeks)	<b>Target</b>	-	22	22	22
	<b>Outturn</b>		29	24 <sup>1</sup>	
(c) 80% of planning appeals by inquiries to be decided in (weeks)	<b>Target</b>	-	30	30	30
	<b>Outturn</b>		42	32 <sup>1</sup>	
<b>England &amp; Wales :</b>					
(a) provide an Inspector for x% of local plan inquiries on request within 26 weeks of the end of the objection period	<b>Target</b>	80	80	80	80
	<b>Outturn</b>	100	100	100	
(b) deliver x% of Inspectors'	<b>Target</b>	-	90	90	90

reports to local authorities by the dates agreed in the service agreements	<b>Outturn</b>		100	86 <sup>2</sup>	
England & Wales : unit costs of planning appeals decided by written representations not to exceed £x per case	<b>Target</b> <b>Outturn</b>	690 636	690 635	690 669	8394
England & Wales : recover x% of receipts due within 8 weeks of invoice date	<b>Target</b> <b>Outturn</b>	90 90	90 79.5	90 823	80
England & Wales : generate x% efficiency improvement in running costs compared to the previous year <b>England &amp; Wales :</b>	<b>Target</b> <b>Outturn</b>	3 3	3 3	3 3	3
(a) x% of justified complaints about the way Inspectors have carried out their duties, and the number of successful challenges in the High Court, to be less than 1 in every 100 decisions issued	<b>Target</b> <b>Outturn</b>	1 1.5 of output	discontinued -	- -	-
(b) x% of justified complaints about the way in which the Inspectorate handled the procedural aspects of casework should be less than 1 in every hundred cases received	<b>Target</b> <b>Outturn</b>	1 0.2 of intake	discontinued -	- -	-
<b>England and Wales</b>					
To satisfy the Advisory Panel On Standards and thus the Secretaries of State, annually and following rigorous monitoring, that the quality of the Inspectorate's work is being maintained at a high standard with x% of its casework free from justified complaint	<b>Target</b> <b>Outturn</b>	- -	99 99	99 99.2	99
<b>Wales</b>					
To respond in Welsh to x% of inquiries, written or oral, received in Welsh, within the same timescales as allowed for responding enquiries generally	<b>Target</b> <b>Outturn</b>	- -	100 100	100 100	100

*1. Great strides have been made in improving performance over the previous year, albeit not enough to meet the demanding targets set.*

*2. Of the 44 reports delivered in 1997-98 which were subject to service agreements, 6 missed the target date by a fairly narrow margin. Closer monitoring procedures, with active intervention where appropriate, are now in place to reduce such cases to a minimum.*

*3.Achievement of this target is largely outside the control of the Planning Inspectorate, robust systems for chasing payments are in place.*

*4.The unit cost performance has been revised from 1998-99 to £839 following the introduction of more robust accounting systems.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

Information and Guidance England & Wales: complete a customer survey of the quality of Inspector's reasoning in decision letters: achieved.

## **MILESTONE TARGETS 1998-99**

Information and Guidance To carry out a customer survey of public satisfaction with the Inspectorate's handling of planning appeals dealt with by the written representations procedure.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	28.4	32.8	32.4	32
Capital Expenditure	1.5	3.5	1.4	0.8
Total Fixed Assets <sup>1</sup>	7.6	7.2	7.3	7.4
<b>Staff in Post at 1 April</b>	585	595	630	640
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost of Planning Appeals (Written Representations)(£)	672	652	669	825 <sup>3</sup>
% Change Year on Year	-10.2	-3.0	2.6	-
Coverage of Unit Cost (%)	23.8	20.1	21.4	21
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	5.62	8.4	5.9	5.5
Income as % of Full Costs	82.6	87.1	83.4	84
Income as % of Total Costs	19.6	25.5	18.2	17.2

*1.Total Fixed Assets are shown at Net Book Value.*

*2.Excludes £8,658k exceptional income earnt in previous financial years.*

*3.New base year unit cost performance target has been revised for 1998-99 to £839 following the introducing of more robust accounting systems.*

**THE ANNUAL REPORT AND ACCOUNTS AND THE CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM THE STATIONERY OFFICE OR FROM: ANDY BARBER (FINANCE AND CORPORATE PLANNING BRANCH), THE PLANNING INSPECTORATE ROOM 11/13, TOLLGATE HOUSE, HOULTON STREET, BRISTOL BS2 9DJ.  
TEL: 0117 987 8743.**



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*comments*

**QUEEN ELIZABETH II CONFERENCE CENTRE**  
**CHIEF EXECUTIVE : MARCUS BUCK**



BROAD SANCTUARY, WESTMINSTER, LONDON SW1P 3EE  
 TEL : 0171 222 5000 FAX : 0171 798 4200

THE QUEEN ELIZABETH II CONFERENCE CENTRE IS A FULLY SECURE CONFERENCE VENUE WHICH IS MARKETING COMMERCIALY FOR BOTH GOVERNMENT AND PRIVATE SECTOR USE, BOTH NATIONALLY AND INTERNATIONALLY.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Gross operating surplus of xm or net operating surplus of ym	<b>Target</b>	–	1.030	discontinued <sup>1</sup>	–
		–	0.493	–	
	<b>Outturn</b>	–	1.168	–	–
Achieve total revenue of xm			0.362	–	
	<b>Target</b>	5.8	6.3	7.1	discontinued <sup>1</sup>
	<b>Outturn</b>	6.4	7.1	7.1	
Reduce total debt to no more than x over 60 days	<b>Target</b>	154,000	discontinued	–	–
		63,000	–	–	
	<b>Outturn</b>				
Increase the proportion of events with more than 200 delegates to x%	<b>Target</b>	–	26	discontinued <sup>2</sup>	–
		–	50		
	<b>Outturn</b>				
Increase the proportion of target revenue achieved 6 months in advance to x%	<b>Target</b>	–	50	discontinued <sup>2</sup>	–
		–	50		
	<b>Outturn</b>				
Achieve minimum contribution of x to the Exchequer	<b>Target</b>	–	–	555,000	963,000
		–	–	658,000	
	<b>Outturn</b>				
Achieve additional room hire revenue from banqueting of x	<b>Target</b>	–	–	–	75,000
		–	–	–	
	<b>Outturn</b>				
<b>Quality of Service</b>					
Achieve at least x out of the y quality of service targets	<b>Target</b>	–	4/5	6/7	5/5
		–	5	7/7	
	<b>Outturn</b>				

To achieve an overall score for quality of service from client questionnaires of at least x%	<b>Target</b>	—	—	—	78
	<b>Outturn</b>	—	—	—	
x% of clients to report that they would use the centre again	<b>Target</b>	—	—	—	98
	<b>Outturn</b>	—	—	—	
The number of complaints received to be less than x per 100 events	<b>Target</b>	—	—	—	4
	<b>Outturn</b>	—	—	—	
Achieve an average response time when answering complaints of less than x working days	<b>Target</b>	—	—	—	4
	<b>Outturn</b>	—	—	—	
An overall score for quality of service by catering staff of at least x%	<b>Target</b>	—	—	—	88
	<b>Outturn</b>	—	—	—	
To achieve increased occupancy of the three conference areas as follows:					
Churchill Auditorium x days	<b>Target</b>	—	—	—	190
	<b>Outturn</b>	—	—	—	
Fleming Room x days	<b>Target</b>	—	—	—	210
	<b>Outturn</b>	—	—	—	
Mountbatten Room x days	<b>Target</b>	—	—	—	165
	<b>Outturn</b>	—	—	—	

1.Replaced by the target to achieve contribution to the Exchequer.

2.Incorporated in quality of service targets.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	5.9	5.6	5.7	5.8
Capital Expenditure	0.5	0.2	0.4	0.6
Total Fixed Assets	5.6	5.7	5.2	5.0
<b>Staff in Post at 1 April</b>	55	65	55	55
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost/Revenue Ratio	0.99:1	0.955:1	0.874:1	0.856:1
% Change Year on Year	−97	−3.9	−8.5	−2.1
Coverage of Unit Cost/Aggregate Efficiency Measures <sup>1</sup>	100	100	100	100
<b>INCOME FROM</b>				

**CHARGEABLE SERVICES**

Income ( million)	6.4	7.1	7.1	7.4
Income as % of Full Costs	101	105	114	117
Income as % of Total Costs	101	100	114	117

*1.Unit Cost performance measurement is not used. Ratios used are revenue against total costs.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE AGENCY.**

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*comments*

**VEHICLE CERTIFICATION AGENCY**  
**CHIEF EXECUTIVE : DEREK HARVEY**



1 THE EASTGATE OFFICE CENTRE, EASTGATE ROAD, BRISTOL BS5 6XX  
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THE VEHICLE CERTIFICATION AGENCY (VCA) IS THE NATIONAL VEHICLE APPROVAL AUTHORITY. IT TESTS AND CERTIFIES NEW VEHICLES AND VEHICLE PARTS TO UK AND INTERNATIONAL ROAD SAFETY AND ENVIRONMENTAL PROTECTION STANDARDS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Achieve a net unit cost of x	Target	70.80	78.86	74.96	discontinued <sup>3</sup>
	Outturn	76.95	74.73	68.94	
Issue at least x% of approval certificates error free	Target	98	98	98	98
	Outturn	98.7	98.2	98.5	
When errors occur, issue corrected documents within 3 working days in x% of cases involving certificates	Target	80	95	95	discontinued <sup>4</sup>
	Outturn	89	93.1	80.2 <sup>1</sup>	
Issue at least x% of invoices error free	Target	–	97	98	98
	Outturn	–	99.4	98.7	
Where errors occur, issue corrected documents within 3 working days of x% of cases involving invoices	Target	–	90	95	discontinued <sup>4</sup>
	Outturn	–	91.4	97.7	
Audit at least x% of VCA's approval quality procedures	Target	50	75	50	50
	Outturn	47	75	40 <sup>2</sup>	
Audit at least x% of VCA's management system certification	Target	–	–	–	100
	Outturn	–	–	–	

1.Target missed due to unforecast increase in throughput and loss of staff.

2.Non-achievement was due to loss of staff and the time taken to arrange training and familiarisation for new staff.

3.Unit cost replaced by breakeven target in recognition of VCA's competitive market rate.

4.Retained as an internal target.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

### Delivery of Service

To receive a satisfactory appraisal report on VCA's technical performance from the department's Chief Mechanical Engineer (CME): not achieved. Non-achievement was entirely outside the control of the Agency as the CME was unable to schedule the audits.

## MILESTONE TARGETS 1998–99

### Financial Performance

Achieve break-even or better on the commercial accounts whilst achieving at least a 6% rate of return on the capital employed.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES ( million)				
Operating Costs	3.4	4.1	4.6	4.6
Capital Expenditure	0.1	0.1	0.1	0.1
Total Fixed Assets	0.2	0.5	0.5	0.5
Staff in Post at 1 April	75	75	75	80
CHANGE IN UNIT COST OF OUTPUT				
Unit Cost ( )	81.34	76.75	68.94	3
% Change Year on Year	7.5	–5.6	–10.2	3
Coverage of Unit Cost (%) <sup>2</sup>	93	91	85	3
INCOME FROM CHARGEABLE SERVICES				
Income ( million)	3.6	4.0	4.8	4.6
Income as % of Full Costs	106	97	104	100
Income as % of Total Costs	106	97	104	100

1.Lower due to change in accounting treatment for property assets from 1996–97.

2.Proportion of operating costs covered by net unit costs will vary according to changes in directly recoverable costs.

3.Unit cost figures are not available for 1998–99. The Agency now has a target, to break even.

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE AGENCY.**

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# VEHICLE INSPECTORATE

CHIEF EXECUTIVE : MAURICE NEWEY



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THE VEHICLE INSPECTORATE (VI) ENFORCES THE LAW AND GIVES ADVICE ON ROADWORTHINESS, VEHICLE WEIGHTS, DRIVERS' HOURS AND ENVIRONMENTAL PROTECTION; UNDERTAKES TESTING OF LORRIES, COACHES AND BUSES; AND SUPERVISES THE MOT TEST.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Aggregated Cost Efficiency (ACE) Index (x%)	Target	6.0	3.0	2.0	0
	Outturn	6.3	3.0	2.0	
HGV test error rate (x%)	Target	>0.47	discontinued	-	-
	Outturn	0.04		-	
PSV test error rate (x%)	Target	>0.47	discontinued	-	-
	Outturn	0.00	-	-	
HGV test exemption rate (x%)	Target	>0.01	discontinued	-	-
	Outturn	0.01	-	-	
PSV test exemption rate (x%)	Target	>0.01	discontinued	-	-
	Outturn	0.00	-	-	
Produce x% interim or completed enforcement operator reports for Traffic Commissioners within 4 weeks or other agreed deadline	Target	95	discontinued	-	-
	Outturn	96.0	-	-	
Roadworthiness prohibition error rate (x%)	Target	0.50	discontinued	-	-
	Outturn	0.40	-	-	
Return x% of maintenance assessments for operator licence renewals and variations within 6 weeks	Target	95	discontinued	-	-
	Outturn	97	-	-	
Return x% of maintenance	Target	99	discontinued	-	-



assessments for operator licence renewals and variations within 12 weeks	<b>Outturn</b>	100	-	-	
Decide x% of all MOT statutory appeals against refusal to issue a test certificate	<b>Target</b>	99	discontinued	-	-
	<b>Outturn</b>	100	-	-	
within 5 working days					
Minimum number of tachograph charts to be examined (£m)	<b>Target</b>	HGV - 1.4	discontinued	-	-
minimum;	<b>Outturn</b>	1.42	-	-	
- 15% at roadside;					
- 25% at operators premises	<b>Target</b>	PSV - 0.145	discontinued	-	-
	<b>Outturn</b>	0.28	-	-	
Minimum number of goods vehicles weighed	<b>Target</b>	115,000	discontinued	-	-
	<b>Outturn</b>	107,417	-	-	
Weighbridge equipment availability (x%)	<b>Target</b>	90.00	discontinued	-	-
	<b>Outturn</b>	97	-	-	
Meet quality and general effectiveness levels as specified in Business Plan - achieve x set measures	<b>Target</b>	n/a	8	6	14 <sup>1</sup>
	<b>Outturn</b>	-	7	6	

*1. This target merges the separate testing and enforcement measures into one target.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Delivery of Service

Meet requirements on levels and types of activity laid down in Memorandum of Agreement (MOA) on each scheme: achieved.

### Customer Satisfaction

Improve staff awareness and satisfaction as measured through the annual survey: achieved.

Devise system to assess Agency performance against customer satisfaction: achieved.

### Quality of Service

Develop a target for 1998-99 to reflect effective provision of a statutory testing service to industry taking account of customer feedback: achieved.

**Secure long term development of organisation through working for Investors in People (IiP), implementation of IS Strategy and commencement of MOT computerisation project: not achieved. The Inspectorate expected to be ready for assessment against the IiP standard by April 1998, but due to other pressures on the business the pre-assessment benchmarking was deferred. Evidence showed that excellent progress had been made but some systems were not sufficiently embedded. External assessment is planned for May 1999.**

## MILESTONE TARGETS 1998-99

### Delivery of Service

To meet the requirements on levels and types of activity laid down in the memorandum of agreement on

each front line enforcement scheme.

Secure the long term development of the organisation, in the context of the DVO review, through the implementation of an information Systems Strategy and progression of the MOT computerisation project.

### **Customer Satisfaction**

Improve customer service by extending the range of structured interviews and surveys, acting on the results and devising satisfaction indices.

Improve staff awareness and satisfaction as measured through the annual survey.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	48.1	50.8	53.6	59.4
Capital Expenditure	3.5	12.3	6.5	6.5
Total Fixed Assets	38.5	41.2	43.0	44.4
<b>Staff in Post at 1 April</b>	1,600	1,400	1,460	1,505
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Aggregate of Individual Scheme Output Units and Net Cost (£)	31.8	32.4	33.4	35.3
% Change Year on Year	-3.4	1.7	3.2	5.6
Aggregate Efficiency Measures (%)	98.4	96.7	96.4	94.0
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£m)	50.8	53.9	57.3	64.3
Income as % of Full Costs	100.1	101.5	101.4	104.7
Income as % of Total Costs	100.1	101.5	101.4	104.7

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM: VEHICLE INSPECTORATE, DISTRIBUTION CENTRE, WELCOMBE HOUSE, 91-92 THE STRAND, SWANSEA SA1 2DH. TEL: 01792 454280.**

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*comments*

# ORDNANCE SURVEY

CHIEF EXECUTIVE : DR. GEOFF ROBINSON



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ORDNANCE SURVEY IS RESPONSIBLE FOR THE OFFICIAL, DEFINITIVE TOPOGRAPHIC MAPPING OF BRITAIN. IT PRODUCES AND MARKETS MAPS AND COMPUTER DATA PRODUCTS FOR GOVERNMENT, BUSINESS, ADMINISTRATIVE, EDUCATIONAL AND LEISURE USE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Recover at least x% of costs	<b>Target</b>	80	83	86	90
	<b>Outturn</b>	78.2	93.1	97 <sup>1</sup>	
x% of all small scale maps dispatched within 5 working days of receipt of a valid order	<b>Target</b>	90	90	92 <sup>2</sup>	92
	<b>Outturn</b>	97.9	95.7	94.9	
x% of Land-LineTM digital map unit orders dispatched within 6 working days of receipt of a valid order	<b>Target</b>	95	95	-	-
	<b>Outturn</b>	97.5	99.6	-	
x% of Land-LineTM digital map unit orders dispatched within 5 working days of receipt of a valid order	<b>Target</b>	-	-	95	95
	<b>Outturn</b>	-	-	99.1	
Ensure that x% of major detail existing on the ground is available to customers in the National Topographic Database	<b>Target</b>	95	96	97 <sup>3</sup>	98
	<b>Outturn</b>	95.8	97.0	97.4	
Increase annual revenue earned per number of staff employed by x%	<b>Target</b>	6	5	3	5
	<b>Outturn</b>	17.9	8.8	10.9 <sup>4</sup>	

*1. Cost recovery target exceeded due to increased revenues earned over those budgeted and the requirement to return these unspent to Contingency Fund.*

2. Monitor covers all small scale products from 1997-98 onwards.

3. From 1997-98, the target will increase to 99% by the year 2002.

4. Increased revenue from sales covered those budgeted in the final months of the year resulted in a dramatic increase in the level of revenue earned per member of staff employed. This makes the target for 1998-99 even more challenging (increasing the revenue per member of staff in 1997-98 by 5% in 1998/99).

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs <sup>1</sup>	81.6	82.5	74.4	89.2
Capital Expenditure	5.0 <sup>3</sup>	5.0	4.1	4.1
Total Fixed Assets	23.8	22.7	22.4	23.4
<b>Staff in Post at 1 April</b>	<b>2,005</b>	<b>1,990</b>	<b>1,810</b>	<b>1,855</b>
<b>CHANGE IN UNIT COST OF OUTPUT<sup>2</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	70.3	70.6	74.8	80.4
Income as % of Full Costs	86.2	85.6	97.1	90.1
Income as % of Total Costs	81.2	80.7	92.2	86.2

1. Based on Gross Operating Costs as reported in Trading Accounts.

2. Unable to provide a unit cost measure.

3. A high level of expenditure in the latter half of 1995-96 (particularly in connection with the programme of rationalising accommodation), forced Ordnance Survey to take cost-cutting measures in 1996-97 to remain within its Net Vote for the year.

4. Figures for 1997-98 restated using Trading Account Published Information.

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. IT CAN ALSO BE FOUND ON THE AGENCY'S WEBSITE: [WWW.ORDSVY.GOV.UK](http://WWW.ORDSVY.GOV.UK) THE ORDNANCE SURVEY STRATEGIC PLAN IS AVAILABLE FROM THE AGENCY OR ON ITS WEBSITE.**

*comments*

# *Secretary of State for Foreign & Commonwealth Affairs*

RT HON.ROBIN COOK MP



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## *Introduction*

Wilton Park is an important British contribution to international co-operation in dealing with crucial issues of international concern. Wilton Park conferences bring together policy makers and opinion formers from around the world to focus on the international issues which concern us all - like the environment, human rights, arms control, terrorism, drugs and international crime - as well as key regional issues, notably in areas of tension. Major political, social and economic issues are also dealt with, such as welfare reform, openness in public administration, the global economy and international security.

Wilton Park became the FCO's first - and so far only - executive agency in 1991. Set up in 1946, it has established itself as one of the world's leading international conference centres. In an increasingly fast-moving and interdependent world, Wilton Park's conferences provide an opportunity for people of influence to share their experiences on tackling major challenges. Conferences bring together participants from a wide range of nationalities and professional disciplines to analyse and learn from latest developments in tackling future problems. Over 60% of participants are politicians or senior officials directly engaged on the issues concerned.

1997-98 was a record year for Wilton Park. While the emphasis remained on quality, the Agency succeeded in holding more conferences than ever before (40 conferences compared to 34 in 1996-97). Average numbers of participants per conference were 51 compared to 44 in 1996-97. There was a substantial increase in financial co-sponsorship - a key indicator of the importance policy makers attach to Wilton Park. This helped fund the attendance of participants from developing countries and from

the voluntary sector. Over £550,000 of such support was achieved (more than twice as much as in 1996ñ97 which was itself a record) from public and private institutions around the world.

In 1998ñ99 further steps are being taken to ensure that the conferences remain focused and productive. These include:

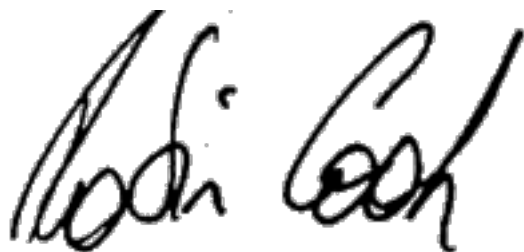
- ï improving still further the quality and professional range of participants, notably by boosting participation by business people;

- ï better promotion of the Agency through a carefully targeted Marketing Plan; and

- ï moves to enhance already high levels of co-operation with analogous organisations.

The global spread of conferences will continue, with the continuing inclusion of domestic as well as international policy issues. The Agency will continue to increase the resources allocated to conferences on Asian issues though a combination of more targeted marketing and greater co-operation with institutes and governments in the region. Steps will also be taken to maximise use of the Agencyís premises for externally organised conferences and training courses consistent with Wilton Parkís core objectives.

The Foreign and Commonwealth Office will continue to monitor the Agencyís performance through regular contact between my officials and the Director of Wilton Park and his staff, and more formally through the Wilton Park Departmental Board, which will continue to meet under FCO chairmanship.



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*comments*

# WILTON PARK

**CHIEF EXECUTIVE : COLIN JENNINGS**



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WILTON PARK SUPPORTS GOVERNMENT POLICY BY ORGANISING HIGH QUALITY CONFERENCES WHICH ATTRACT SENIOR POLITICIANS, OFFICIALS AND PROFESSIONALS FROM MANY COUNTRIES TO EXPLORE THE BEST WAYS OF DEALING WITH MAJOR INTERNATIONAL DIFFICULTIES.

		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
TARGET DEFINITION		95-96	96-97	97-98	98-99
Total income of xm	Target	1.203	1.368	1.554	2.05
	Outturn	1.325	1.348	1.958	
Cost recovery (x%)	Target	80.3	76	78	81
	Outturn	83.3	73	84.6	
Number of participants	Target	1,350	1,500	1,750	2,000
	Outturn	1,639	1,485	2,029	
Cost per participant ( )	Target	219	288	247	240
	Outturn	162	341	175	

		FORECAST FOR			
BUSINESS SUMMARY		95-96	96-97	97-98	98-99
BASELINES ( million)					
Operating Costs		1.7	1.9	2.3	2.4
Capital Expenditure		1.0	0.4	0.1	0.1
Total Fixed Assets		1.1	1.5	1.3	1.1
Staff in Post at 1 April		30	35	35	35
CHANGE IN UNIT COST OF OUTPUT					
Cost per Participant ( )		171	350	175	233



% Change Year on Year	-33	104	-50	33
Coverage of Unit Cost (%)	83.3	72.7	84.6	81.0
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income <sup>1</sup> ( million)	1.4	1.4	2.0	2.0
Income as % of Full Costs	82.5	72.2	84.6	80.1
Income as % of Total Costs	82.5	72.2	84.6	80.1

*1. Income from chargeable services excludes bank interest and rent received.*

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

**THE CORPORATE AND BUSINESS PLAN ARE COMMERCIALLY SENSITIVE AND ARE THEREFORE NOT PUBLICLY AVAILABLE.**

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*comments*

# *Secretary of State for Health*

RT HON. FRANK DOBSON MP



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## *Introduction*

The Department of Health has four executive agencies carrying out a variety of functions. The Agencies' main responsibilities are to protect public health through the licensing of medicines (the Medicines Control Agency); to ensure the safety of medical devices (the Medical Devices Agency); to administer the NHS Pension Scheme (NHSPA); and to help the NHS to improve patient care through better use of the estate (NHS Estates). They have a wide range of customers, including the pharmaceutical industry, users and manufacturers of medical devices and current and former NHS staff.

The Government wants the public sector to strive to provide the highest quality of service and value for money. I fully expect Agency Chief Executives in my Department to play their part by meeting the levels of performance which I have set them in their key targets.

I am pleased to note that, in 1997-98, my Department's Agencies performed well. I am especially pleased to add that the Medical Devices Agency achieved IiP accreditation last year and that the NHS Pensions Agency was re-accredited for IiP shortly after the year ended. The Medicines Control Agency is also to be congratulated for being awarded the Hammer Award, jointly with the US Food and Drug Administration, for its contribution to helping prevent counterfeiting of medicines.

I have asked all my Department's Agencies to develop key targets for 1999-2000 that are relevant, challenging, transparent, and capable of year on year comparison. These targets will be the basis on which I will continue to hold the Agencies to account for delivering the high-quality services we expect from them. They have already achieved a great deal and I am confident that their staff are fully capable of meeting the new challenges which lie ahead.

Paul Dobson

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*comments*

# MEDICAL DEVICES AGENCY

CHIEF EXECUTIVE : ALAN KENT



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THE MEDICAL DEVICES AGENCY (MDA) ENSURES THAT MEDICAL DEVICES AND EQUIPMENT MEET APPROPRIATE STANDARDS OF SAFETY, QUALITY AND PERFORMANCE, TO SAFEGUARD THE INTEREST OF PATIENTS AND USERS.

TARGET DEFINITION		TARGET, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
x % of Hazard Notices issued (providing specialist testing, regulatory policy, or litigation is not involved) within					
(a) 30 days	Target	-	95	100	-
	Outturn	-	100	100	
(b) 3 months	Target	-	100	100	-
	Outturn	-	100	100	
(c) 20 days	Target	-	-	-	100
	Outturn	-	-	-	
Remain within running costs and other cash limits (m)					
(a) running costs	Target	12.1	9.8	9.7	discontinued <sup>4</sup>
	Outturn	9.7	9.7	9.6	
(b) other expenditure	Target	0.7	0.5	0.7	discontinued <sup>4</sup>
	Outturn	0.5	0.5	0.6	
(c) receipts	Target	1.8	2.5	3.3	discontinued <sup>4</sup>
	Outturn	1.7	2.7	3.7	
x% of Manufacturer Registration Scheme costs recovered					
	Target	65	discontinued	-	-
	Outturn	50	-	-	
x% of evaluation programme funds					
	Target	20	50	100	100
	Outturn	20	50	100	100

untied to the NHS	<b>Target</b>	20	50	100	discontinued <sup>~</sup>
	<b>Outturn</b>	22	54	100 <sup>1</sup>	
x% of texts of evaluation reports finalised					
(a) for single products, within 44 weeks	<b>Target</b>	-	65	70	discontinued <sup>4</sup>
	<b>Outturn</b>	-	72	87	
(b) for all reports, within stated period	<b>Target</b>	-	100 in 16 months	95 in 14 months	-
	<b>Outturn</b>	-	100	98	
x% efficiency savings in the operation of the Evaluation Programme	<b>Target</b>	-	10	discontinued <sup>2</sup>	-
	<b>Outturn</b>	-	20	-	
x% of overall efficiency savings as measured by a Cost Weighted Activity Index	<b>Target</b>	-	3	3	3
	<b>Outturn</b>	-	10	5.5	
x% cost recovery from notified body charges	<b>Target</b>	-	100	-	-
	<b>Outturn</b>	-	91	-	
x% cost recovery from clinical investigation charges	<b>Target</b>	-	100	-	-
	<b>Outturn</b>	-	82	-	
x% of costs for services to Notified Bodies and in respect of clinical investigations	<b>Target</b>	-	-	100	discontinued <sup>4</sup>
	<b>Outturn</b>	-	-	128 <sup>3</sup>	
Reply to x% of written enquiries within 20 working days	<b>Target</b>	-	-	97	97
	<b>Outturn</b>	-	-	98	
Audit the performance of x% of UK Notified Bodies at least once a year, paying particular attention to the competence and appropriate use of staff,					
arriving at initial decisions on audits within 6 weeks of companies responding to observations raised	<b>Target</b>	-	-	100	100
	<b>Outturn</b>	-	-	100	
Inspect x manufacturers of devices placed on the UK market without					

Notified Body involvement to ensure they comply with the Medical Devices Regulations, and take enforcement action as necessary	<b>Target</b>	-	-	30	50
	<b>Outturn</b>	-	-	42	
- of which, x being established outside of the European Union	<b>Target</b>	-	-	-	15
	<b>Outturn</b>	-	-	-	
Show x% of customers/stakeholders responding to quality of service surveys are either satisfied or very satisfied with the services provided	<b>Target</b>	-	-	-	85
	<b>Outturn</b>	-	-	-	

- 1. 100% of untied funds returned to the Agency representing 99% of the costs incurred.*
- 2. Target discontinued to make way for others of greater significance.*
- 3. As the target has no tolerance level, it is not possible to determine whether it was achieved.*
- 4. Target discontinued to make way for others of greater significance, but continued as a non-key target.*
- 5. Series of milestones completely fulfilled by 97-98 and therefore discontinued.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

**Identify medical devices not covered by existing UK Regulations and construct a programme to ensure their safety is properly monitored: achieved.**

## **MILESTONE TARGETS 1998-99**

**Negotiate the establishment of independent scrutiny mechanisms for device evaluation services to the NHS to the satisfaction of Internal Audit.**

**Identify and take measures to protect public health where medical devices and other associated products used in patient care are not covered by any existing UK Regulations.**

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	12.6	12.1	11.6	11.6
Capital Expenditure	0.4	0.5	-0.1	0.2
Total Fixed Assets	1.4	1.2	1.1	1.1
<b>Staff in Post at 1 April</b>	155	140	120	135
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Aggregate Efficiency Index	100	110	116	119

% Change Year on Year	-	10	5.5	3
Coverage of Aggregate Efficiency Measures (%)	96	94	91	91
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	1.6	2.5	3.4	3.5
Income as % of Full Costs	33	55	99	100
Income as % of Total Costs	3	3	3	3

*1. The Agency has developed a cost weighted activity index which is a corporate indicator of the Agency's overall efficiency.*

**THE ANNUAL REPORT AND ACCOUNTS AND CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM THE AGENCY.**

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*comments*

# MEDICINES CONTROL AGENCY

CHIEF EXECUTIVE : DR KEITH JONES



MARKET TOWERS, 1 NINE ELMS LANE, VAUXHALL, LONDON SW8 5NQ  
TEL : 0171 273 0000 FAX : 0171 273 0353

THE MEDICINES CONTROL AGENCY (MCA) SAFEGUARDS PUBLIC HEALTH BY ENSURING THAT ALL MEDICINES ON THE UK MARKET MEET THE APPROPRIATE STANDARDS OF SAFETY, QUALITY AND EFFICENCY.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Safety and Quality					
Entry of adverse drug reaction onto database;					
- x% within 72 hours	Target	90	-	-	-
	Outturn	96	-	-	
- x% within 24 hours	Target	-	90	90	90
	Outturn	-	95	93	
Monitor x% of newly introduced medicines intensively for at least 2 years, risk-benefit conducted at 2 years with appropriate amendments to licence	Target	100	100	100	100
	Outturn	100	100	100	
Inspect x% of licensed manufacturers once every 27 months and within an average 2 year inspection cycle	Target	100	100	100	100
	Outturn	98	99	100	
Monitor safety profiles of established medicines (%)	Target	100	100	100	100
	Outturn	100	100	100	
Standard of Service					
Completion of new chemical entity assessment;					
- x% within 60 working days	Target	50	60	60	-
	Outturn	68	73	80	



- x% within 58 working days	<b>Target</b>	-	-	-	60
	<b>Outturn</b>				
- x% within 70 working days	<b>Target</b>	80	-	-	-
	<b>Outturn</b>	77	-	-	
- x% within 78 working days	<b>Target</b>	-	95	95	95
	<b>Outturn</b>	-	99	100	
- x% within 80 working days	<b>Target</b>	100	-	-	-
	<b>Outturn</b>	89	-	-	
- x% within 100 working days	<b>Target</b>	-	100	100	100
	<b>Outturn</b>	-	100	100	
Completion of abridged licensing agreement					
(a) x% centralised and incoming mutual recognition within EU deadlines	<b>Target</b>	-	100	100	discontinued <sup>2</sup>
	<b>Outturn</b>	-	100	100	
(b) x% Licensing Authority within 100 working days	<b>Target</b>	-	100	100	100
	<b>Outturn</b>	-	98	100	
(c) x% Committee advice withn 130 working days	<b>Target</b>	-	100	100	-
	<b>Outturn</b>	-	100	100	
- x% Committee advice withn 128 working days	<b>Target</b>	-	-	-	100
	<b>Outturn</b>	-	-	-	
Assessment of Clinical Trial Exemption					
(a) all applications - x% in 63 calendar days	<b>Target</b>	-	100	100	100
	<b>Outturn</b>	-	100	100	
(b) variations - x% in 35 calendar days	<b>Target</b>	-	100	100	-
	<b>Outturn</b>	-	99	100	
- x% in 34 calendar days	<b>Target</b>	-	-	-	100
	<b>Outturn</b>	-	-	-	
To assess all centralised evaluation within x days	<b>Target</b>	-	-	-	70
	<b>Outturn</b>	-	-	-	
To assess all incoming mutual recognition evaluation within x days	<b>Target</b>	-	-	-	60
	<b>Outturn</b>	-	-	-	
Completion of abridged licensing assessment in 70 working days	<b>Target</b>	80	discontinued	-	-
	<b>Outturn</b>	77	-	-	-
Completion of assessment of variations to Product Licences					
(a) Type 1					
- x% in 20 days	<b>Target</b>	80	80	82	82
	<b>Outturn</b>	96	91	92	

- x% in 30 days	<b>Target</b>	100	100	100	100
	<b>Outturn</b>	98	99	100	
(b) Type 2					
- x% in 60 days	<b>Target</b>	80	80	82	82
	<b>Outturn</b>	80	87	89	
- x% in 90 days	<b>Target</b>	100	100	100	100
	<b>Outturn</b>	100	96	96 <sup>1</sup>	
Financial Control and Efficiency					
Operate within PES/budget incorporating efficiency gain as shown	<b>Target</b>	2	3	3	3
	<b>Outturn</b>	2	3	3	
Pay interest and dividends equivalent to x% on capital	<b>Target</b>	6	6	6	6
	<b>Outturn</b>	6	6	6	
Operate within prescribed External Financial Limits of xm	<b>Target</b>	-	-	6.8	6.8
	<b>Outturn</b>	-	-	6.8	

1. Target missed owing to record amount of work.

2. Replaced with the implementation of European target.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Financial Performance

To produce cost weighted activity index: achieved.

## MILESTONE TARGETS 1998-99

To achieve accreditation under 'Investors in People': by 31 December 1998.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	23.7	25.0	28.2	26.5
Capital Expenditure	0.9	1.4	1.3	3.6
Total Fixed Assets	5.6	5.2	4.4	5.5
<b>Staff in Post at 1 April</b>	340	360	390	435
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM</b>				

**CHARGEABLE SERVICES**

Income ( million)	23.0	26.8	28.1	30.9
Income as % of Full Costs	95	107	99.9	85.8
Income as % of Total Costs	95	107	99.9	85.8

*1. The Cost Weighted Activity Index (CWAi) that has been developed does not provide an entirely useful measure of the Agency's efficiency. The CWAi is subject to further refinement.*

**THE AGENCY'S ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONARY OFFICE. THE BUSINESS PLAN IS AVAILABLE FROM THE MEDICINES CONTROL AGENCY, ROOM 1629, MARKET TOWERS, 1 NINE ELMS LANE, VAXHALL, LONDON SW8 5NQ. THE AGENCY'S CORPORATE PLAN CONTAINS COMMERCIALY SENSITIVE INFORMATION AND THE REPORT IS NOT PUBLICLY AVAILABLE.**

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*comments*

# NHS ESTATES

CHIEF EXECUTIVE : KATE PRIESTLEY



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NHS ESTATES' PURPOSE IS TO IMPROVE PATIENT CARE THROUGH BETTER USE OF THE ESTATE. THE AGENCY PROVIDES A RANGE OF SERVICES INCLUDING: ESTATES POLICY ADVICE AND GUIDANCE, AND CONSULTANCY AND MANAGEMENT SERVICES FOR THE WHOLE OF THE NHS.

TARGET DEFINITION	TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
	95-96	96-97	97-98	98-99
Keep up within the agreed annual running cost allocation of (,000)	<b>Target</b> -	11.3	discontinued <sup>1</sup>	-
	<b>Outturn</b> -	9.3		
Untie the Agency's resources to the NHS (cumulative) (%)	<b>Target</b> 100	discontinued	-	-
	<b>Outturn</b> 100	-	-	
<b>Output/performance</b>				
Manage, monitor and deliver the national programme for maintenance and disposal of the retained estate to the agreed target of xm gross receipts from sale	<b>Target</b> -	-	232	204
	<b>Outturn</b> -	-	234	
Increase trading activity income by x%	<b>Target</b> -	-	5	discontinued <sup>3</sup>
	<b>Outturn</b> -	-	4.6 <sup>2</sup>	
<b>Quality</b>				
Deliver x% of contracted work within contracted deadlines	<b>Target</b> -	-	95	discontinued <sup>4</sup>
	<b>Outturn</b> -	-	95	
Ensure at least x% of NHS trusts have estate strategies	<b>Target</b> -	-	-	50
	<b>Outturn</b> -	-	-	
<b>Efficiency</b>				
Produce in-year total efficiency savings against budget for Department of Health customers of x%	<b>Target</b> -	-	3	discontinued <sup>5</sup>
	<b>Outturn</b> -	-	13	

## Finance

Deliver agreed net running costs limit of x	<b>Target</b>	-	-	0	discontinued <sup>5</sup>
	<b>Outturn</b>	-	-	0	
Maintain a break even situation and accomodate cost pressures by making a x% efficiency saving	<b>Target</b>	-	-	-	5
	<b>Outturn</b>	-	-	-	

1. Replaced by new target.

2. Sales activity narrowly missed target income increase by 0.4%.

3. No longer considered to be a key target.

4. Target incorporated in the customer satisfaction milestone target.

5. Target incorporated into new financial target for 1998-99.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Quality

Survey of customers to show improving satisfaction rate: achieved.

Fully meet terms of SLAs with the NHS Executive HQ and Regional Offices: achieved.

## MILESTONE TARGETS 1998-99

### Quality

Introduce a performance management framework to support the NHS white paper.

Develop a space management tool to facilitate capital asset strategies for Health Authorities

Maintain customer satisfaction within the upper quartile of performance (as shown in the customer satisfaction survey) and during a major change programme.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	8.5	9.5	9.1	12.9
Capital Expenditure	0.1	-0.1	0.0	0.2
Total Fixed Assets	0.8	0.7	0.6	0.6
<b>Staff in Post at 1 April</b>	110	135	145	225
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	-	-	-	-
% Change Year on Year	-	-	-	-
Coverage of Unit Cost/Aggregate Efficiency Measures	-	-	-	-
<b>INCOME FROM CHARGEABLE SERVICES</b>				

Income ( million)	4.8	9.7	9.2	13.0
Income as % of Full Costs	116	100	100	100
Income as % of Total Costs	57	100	100	100

*1. The Agency produces a large number of different types of outputs.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM NHS ESTATES' INFORMATION CENTRE TEL: 0113 254 7070.**

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*comments*

# NHS PENSIONS AGENCY

CHIEF EXECUTIVE : ALEC COWAN



HESKETH HOUSE, 200-220 BROADWAY, FLEETWOOD, LANCASHIRE FY7 8LG TEL : 01253 774774 FAX : 01253 774860

THE AGENCY ADMINISTERS THE NHS PENSION SCHEME, WHICH WITH 1.5 MILLION MEMBERS AND PENSIONERS IS ONE OF THE LARGEST OCCUPATIONAL PENSION SCHEMES IN EUROPE, TOGETHER WITH THE NHS INJURY BENEFIT AND NHS COMPENSATION SCHEMES.

TARGET DEFINITION	TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
	95- 96	96-97	97- 98	98-99
Pension Awards				
For applications received on time x% cleared by due date	<b>Target</b>	-	100	99
	<b>Outturn</b>	-	99.8	99.8
For applications received late:				
(a) x% cleared within 15 working days	<b>Target</b>	-	95	-
	<b>Outturn</b>	-	98.9	-
- x% cleared within 12 working days	<b>Target</b>	-	-	95
	<b>Outturn</b>	-	-	98.9
(b) x% cleared within 25 working days	<b>Target</b>	-	99	-
	<b>Outturn</b>	-	99.8	-
- x% cleared within 20 working days	<b>Target</b>	-	-	99
	<b>Outturn</b>	-	-	99.6
To clear:				
(a) x% within 4 weeks of receiving application	<b>Target</b>	95	discontinued	-
	<b>Outturn</b>	90.5	-	-
(b) x% within 8 weeks of receiving application	<b>Target</b>	99	discontinued	-
	<b>Outturn</b>	98.8	-	-
Correspondence				

x% of replies within 15 working days	<b>Target</b>	-	95	97	discontinued <sup>4</sup>
	<b>Outturn</b>	-	99	99.8	
x% of replies within 20 working days	<b>Target</b>	100	100	99	discontinued <sup>4</sup>
	<b>Outturn</b>	90.7	99.7	99.8	
Efficiency gain based on cost-weighted activity index x% in current year <sup>1</sup>	<b>Target</b>	7	7	3	3
	<b>Outturn</b>	-0.7	7.5	4.3	
To ensure x% of pension awards are accurate to within 1% of their financial value	<b>Target</b>	-	-	99	discontinued <sup>5</sup>
	<b>Outturn</b>	-	-	96.8 <sup>2</sup>	
To ensure that x% of employers remit their monthly contributions to the Agency by the day prescribed by the NHS Pension Scheme Regulations	<b>Target</b>	-	-	-	100
	<b>Outturn</b>	-	-	-	
To ensure that x% of lump sums will reach the pensioners bank on the due date	<b>Target</b>	-	-	-	100
	<b>Outturn</b>	-	-	-	
Where the award is made late, within x working days of receipt by Paymaster	<b>Target</b>	-	-	-	9
	<b>Outturn</b>	-	-	-	
To aim to achieve satisfied or better ratings for at least x% of customers independently surveyed about the Agency's service	<b>Target</b>	-	-	-	90
	<b>Outturn</b>	-	-	-	

*1. Target for 1995-96 was a 3 year target to be achieved by 1997-98, but was replaced by an annual target in 1996-97 resulting in early completion of the target.*

*2. Although the target as defined was not achieved, the overall accuracy achieved by net value was 99.9%.*

*3. Target discontinued due to convergence with primary award targets.*

*4. Target discontinued to focus on primary award targets.*

*5. Target replaced with a wider definition of quality based on independent customer surveys.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997-98**

To complete the business plan work programme within the agreed allocations: achieved.

To secure full cost recovery for the work arising from pensions mis-selling and pensions on divorce: achieved.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	18.9	19.1	17.4	17.0
Capital Expenditure	0.3	1.6	0.4	0.3
Total Fixed Assets	1.0	1.4	1.1	0.9
<b>Staff in Post at 1 April</b>	480	430	365	405
<b>CHANGE IN UNIT COST OF</b>				



## OUTPUT<sup>1</sup>

Standard Pension Award ( )	81.50	71.50	61.60	62.20
% Change Year on Year	1.33	-12.2	-13.85	1.0
Coverage of Unit Cost (%)	91	94	91	95

## INCOME FROM

## CHARGEABLE SERVICES<sup>2</sup>

Income ( million)	-	0.2	2.3	0.4
Income as % of Full Costs	-	100	100	100
Income as % of Total Costs	-	0.9	12.9	2.4

*1. The Agency has a Cost Weighted Activity Index and the figures showing our progress are as follows: 1995-96 0.7%, 1996-97 7.5%, 1997-98 4.3% and the 1998-99 target of 3%.*

*2. Figures are cash based.*

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*comments*

# *Secretary of State for the Home Department*

RT HON. JACK STRAW MP



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## *The Fire Service College*

Following many years of adverse trading conditions, changes were made to the financial structure of the Fire Service College in April 1997 to alleviate the originating debt upon the trading fund and to introduce a programme of progressively reducing annual Home Office subsidies. Since then, the College has been undergoing significant organisational restructuring aimed at reducing costs and improving business performance. As part of these changes, a new Chief Executive was appointed in December 1997. It is recognised that these measures cannot on their own lead to the college being in a position to break even. A prior options review which will include possible funding options for the future will take place shortly. This review will require changes to the framework document and to targets. For these reasons, no targets have been presented to Parliament for 1998—99. The College has maintained its high standard of Fire Service career progression training, extending its HNC and HND programmes and achieving ISO 9000 accreditation. During 1997, six training programmes were also accredited by the International Fire Service Accreditation Congress and further links with other overseas organisations and UK universities have extended the range of academic qualifications offered by the College to students worldwide.

## *Forensic Science Service*

The work of the Forensic Science Service continues to grow at a significant pace and the FSS with it. In the last year the FSS managed a workload far bigger than ever before – 97,000 cases compared with 40,000 in 1991. With an increase in the number of jobs delivered of 28% over the last year, FSS revenue was up by 17.5%. At the same time, the FSS has met its commitment to reduce prices in real terms to UK police forces (2% in 1997—98).

The FSS achieved its financial targets, with an underlying efficiency improvement of 6%, however, due to the greater than expected growth in demand for services, it failed to meet the service delivery target. Further investment in increased capacity is now taking place to ensure customer demands are met, and with sustained growth for services expected, particularly driven by further advances in the use of DNA to support investigation, the FSS expects to grow by a challenging 32% over the next two years.

Against this healthy backdrop, the FSS continues to invest heavily in research and development, and plans to double spend over the next three years.

Parliamentary approval has been given for the FSS to become a Trading Fund from 1 April 1999.

## *HM Prison Service*

The Prison Service met all but one of its key performance targets during 1997—98, despite an increase of almost 6,000 (10%) in the prison population during the year.

The capacity of the prison estate was expanded to meet this increase without any diminution of the performance on security, which remained a high priority. Escapes were down again – the total has fallen by 62% over the five years since the Prison

Service became an agency – and there have been no escapes of Category A prisoners since 1995. During 1997—98, performance targets relating to constructive regimes were also achieved, with a welcome increase in offending behaviour programmes and a welcome reduction in positive drug tests.

The only target that was missed was for assaults, where the narrow failure was disappointing after consistent improvements in recent years. But this needs to be viewed in the context of the growing population and increased overcrowding.

## ***United Kingdom Passport Agency***

The United Kingdom Passport Agency successfully managed a much higher level of demand than forecast in 1997—98, with almost five million passports issued. Virtually all customers' travel needs were met and high levels of customer satisfaction were maintained. The Agency improved its efficiency by a further 8.9% in real terms. Contracts were let under the Public—Private Partnership initiative to outsource non-core parts of the passport issuing process to Siemens Business Services and The Stationery Office Ltd, and substantial progress was made on the programme to introduce a more secure British passport from 1 October 1998 using high technology systems.

The partnership arrangements for lodging applications with high street branches of the Post Office, Lloyds Bank and WorldChoice Travel were further extended to over 4200 outlets, and further initiatives were taken to enhance customer service, including the introduction of an appointment system for personal callers.



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*comments*

# FIRE SERVICE COLLEGE

CHIEF EXECUTIVE : TERRY GLOSSOP OSTJ QFSM AIFIREE



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THE FIRE SERVICE COLLEGE IS THE CENTRAL TRAINING ESTABLISHMENT FOR THE UK FIRE SERVICE, PROVIDING TO THE SERVICE AND INDUSTRY, TRAINING IN COMMAND, MANAGEMENT, OPERATIONAL MATTERS AND FIRE SAFETY ENGINEERING.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Break even financially (target expressed as deficit not to exceed) (£)	<b>Target</b> <b>Outturn</b>	389,000 944,000	1,103,000 2,104,000	356,000 3,000,000 <sup>1</sup>	-
Return on capital employed (x%)	<b>Target</b> <b>Outturn</b>	6.4 3.4	2.9 -2.0	0.3 -19.5 <sup>2</sup>	-
Unit cost per student week (£)	<b>Target</b> <b>Outturn</b>	987 1,053	1,032 1,130	989 1,099 <sup>3</sup>	-
x% of students completing training courses	<b>Target</b> <b>Outturn</b>	99 98.9	99 99.6	99 99.5	-
x% of students successfully completing assessable courses	<b>Target</b> <b>Outturn</b>	90 94.08	90 87.9	90 86.5 <sup>4</sup>	-
x% of students on assessable courses achieving highest grade of performance	<b>Target</b> <b>Outturn</b>	10 8.78	10 1.5	discontinued <sup>5</sup>	-
x% of students expressing satisfaction with attainment of course objectives and general quality of College and facilities	<b>Target</b> <b>Outturn</b>	75 90.40	75 83.3	80 92.5	-
Volume of student weeks					
(a) UK Fire Service	<b>Target</b> <b>Outturn</b>	13,066 13,129	12,819 12,826	13,040 12,639 <sup>6</sup>	-
(b) wider markets	<b>Target</b> <b>Outturn</b>	3,524 2,606	3,441 2,366	3,004 2,369 <sup>6</sup>	-

x% of students successfully completing competency based courses	<b>Target Outturn</b>	-	-	40	-
		-	-	7	

*1.This figure does not take account of an Exceptional Grant of £13.5m from the Home Office. The increase in deficit is due to changes in the College's VAT status and lower than forecast take-up of courses.*

*2.Target was not met for reasons shown in 1 above.*

*3.The overall volume of student weeks was only 15,008 compared with the target of 16,044, resulting in a higher percentage of fixed costs per student week.*

*4.The reason for the decrease in students successfully completing assessable courses is attributable to the results from the Crew Command Course. This course has an assessment process which cannot be easily assimilated with the results from other courses.*

*5.This measure has been dropped in the light of moves towards competency-based training.*

*6.The targets were not met as the Agency did not generate the number of students anticipated.*

*7.This measure was set in anticipation of moves towards competency-based training in the Fire Service. However this training was not introduced.*

*8.The Agency has undergone significant financial and organisational restructuring, which will require a radical review of the framework document and targets during 1998/99, pending which it has been agreed inappropriate to present current year targets to Parliament.*

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES<sup>1</sup> (£ million)</b>				
Operating Costs	14.1	15.2	16.5	15.5
Capital Expenditure	0.3	0.3	0.5	0.4 <sup>2</sup>
Total Fixed Assets	23.1	21.4	24.2	24.7 <sup>3</sup>
<b>Staff in Post at 1 April</b>	265	225	215	255
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Cost Per Student Week (£)	996	1,100	1,099	1,162
% Change Year on Year	23.6	7.3	-2.7	2.8
Coverage of Unit Cost (%)	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES<sup>1</sup></b>				
Income (£ million)	14.8	14.7	15.5	13.3
Income as % of Full Costs	94	88	91	84
Income as % of Total Costs	94	88	91	84

*1.1996-97 and 1997-98 figures are based on unaudited accounts.*

*2.This figure will be reviewed to take account of a significant backlog of maintenance work which is not yet quantified.*

3.The valuation of fixed assets and the basis for valuation is under review.

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE CORPORATE AND BUSINESS PLANS ARE COMMERCIALY SENSITIVE AND ARE THEREFORE NOT PUBLICLY AVAILABLE.**

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*comments*

# FORENSIC SCIENCE SERVICE

CHIEF EXECUTIVE : DR JANET THOMPSON



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TEL : 0121 607 6800 FAX : 0121 622 2139 INTERNET : [HTTP://WWW.FSS.ORG.UK](http://WWW.FSS.ORG.UK)

TO SERVE THE ADMINISTRATION OF JUSTICE, PRIMARILY THE LAW ENFORCEMENT AGENCIES, THROUGH SUPPORT & INVESTIGATION; AND TO ACT AS EXPERT WITNESS TO THE COURTS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Recover full economic costs (%)	<b>Target</b>	100	100	100	100
	<b>Outturn</b>	102	97.2	105.3 <sup>1</sup>	
Unit cost (£)	<b>Target</b>	484.91 (based on an efficiency improvement of 1.98% - the first year of a 3 year target of 7.8%)	81.33 (based on an efficiency improvement of 3.6% - the first year of a 3 year target of 9%)	80.91 (based on an efficiency gain of 3.9% in the first year of a 3 year target of 10%)	81.45 (based on an efficiency gain of 9% over the 3 years to 1998-99)
	<b>Outturn</b>	484.32	82.53	79.88	
Achievement x% of delivery dates agreed with customers	<b>Target</b>	90	90	90	90
	<b>Outturn</b>	93	84	72 <sup>2</sup>	

*1. Cost recovery of 100% or above is considered to be an achievement of target.*

*2. This target was missed due to a greater demand for services than had been anticipated.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

Retain and extend BSI and NAMAS Quality Accreditation - annual assessments: achieved.

## MILESTONE TARGETS 1998-99

### Customer Satisfaction

To maintain accreditation to the National Measurement and Accreditation Service and the ISO 9001 standards.

Audit customer satisfaction through a biennial external survey.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES (£ million)</b>				
Operating Costs	32.3	53.7	56.7	66.7
Capital Expenditure	3.5	7.2	4.9	4.9
Total Fixed Assets	28.9	32.2	26.5 <sup>1</sup>	29.6
<b>Staff in Post at 1 April</b>	825	955	1,185	1,240
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost per Process/Output Hour (£)	86.88	84.73	79.88 <sup>2</sup>	79.15
% Change Year on Year	1.2	-2.5	-5.7	-0.9
Coverage of Unit Cost (%)	97.5	93.7	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (£ million)	33.0	52.2	59.7	67.9
Income as % of Full Costs	102	97	105	102
Income as % of Total Costs	102	97	96	102

*1.The fall in fixed assets was due to a revaluation of freehold land and buildings.*

*2.The change from the 1996-97 figure to the figure is the result of calculating the figures in real terms as opposed to absolute terms. In addition there was a higher efficiency gain than that planned.*

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*comments*



# HM PRISON SERVICE

CHIEF EXECUTIVE : RICHARD TILT



HM PRISON SERVICE HEADQUARTERS, CLELAND HOUSE, PAGE STREET, LONDON SW1P 4LN

TEL : 0171 217 3000 FAX : 0171 828 8692

HM PRISON SERVICE IS RESPONSIBLE FOR KEEPING IN CUSTODY THOSE COMMITTED TO IT BY THE COURTS. IT HAS A DUTY TO TREAT PRISONERS WITH HUMANITY AND TO HELP THEM LEAD LAW-ABIDING LIVES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Ensure that no category A prisoners escape (x)	Target	0	0	0	0
	Outturn	3	0	0	
x% rate of escapes lower than the previous year from prison establishments and escorts	Target	0.33	0.22	0.23	0.17
	Outturn	0.24	0.23	0.17	
x% rate of assaults lower than the previous year on staff, prisoners and others	Target	11.6	10.6	-	-
	Outturn	10.6	9.3	-	
x% rate of assaults on staff, prisoners and others, expressed as a proportion of population, is lower than x%	Target	-	-	9	9
	Outturn	-	-	9.4 <sup>1</sup>	
Drug misuse	Target	-	lower in the 4th quarter than in the 1st quarter	<24.4	<20
	Outturn	-	1st quarter 24 4th quarter 24.2	20.8	
Reduce number of prisoners held 3 to a cell designed for 1 prisoner (maintain no trebling) (x)	Target	0	0	discontinued <sup>2</sup>	-
	Outturn	0	0	-	

To ensure that prisoners spend on average, at least x hours per week engaged in purposeful activity	<b>Target</b>	25.5	26.5	22.5	24
	<b>Outturn</b>	25.2	23.8	23.3	
Increase x% of prisoners in establishments which unlock for more than 12 hours per weekday	<b>Target</b>	38	-	-	-
	<b>Outturn</b>	37.5	-	-	
Increase x% of prisoners in establishments which unlock for more than 10 hours per weekday	<b>Target</b>	-	60	60	60
	<b>Outturn</b>	-	65	62	
The number of prisoners completing programmes accredited as effective in reducing re-offending	<b>Target</b>	-	Total 1,300 SOTP 650	at least 2,200 accredited completions, of which 670 SOTP <sup>3</sup>	at least 3,000 accredited completions, of which 680 SOTP
	<b>Outturn</b>	-	1373	2,240	
		-	SOTP 663	SOTP 671	
Minimise the average cost per prison place (m)	<b>Target</b>	24,600	24,388	24,610	24,615
	<b>Outturn</b>	24,178	24,271	23,940	
To ensure that on average staff spend at least x days - training	<b>Target</b>	-	6	6	6.5
	<b>Outturn</b>	-	5.4	7.8	
Increase % of prisoners with the opportunity to exceed the minimum visiting entitlement	<b>Target</b>	100	discontinued	-	-
	<b>Outturn</b>	100	-	-	
Provide prisoners with 24 hour access to sanitation (%)	<b>Target</b>	all prisoners	discontinued	-	-
	<b>Outturn</b>	99 by target date 29/2/96 100 by 12/4/96	-	-	
To ensure that the percentage of the prison population above the uncrowded capacity of the estate is no more than x%	<b>Target</b>	-	-	13	12
	<b>Outturn</b>	-	-	12.1	

*1. In view of the growing population and increased crowding this target was narrowly missed.*

*2. Discontinued as a target. No prisoner has been held three to a cell designed for one since February 1994.*

*3. SOTP - Sex Offender Treatment Programmes.*

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	1,746.6	1,773.7	1,903.6	2,014.9

Capital Expenditure	287.8	176.3	233.2	231.2
Total Fixed Assets	3,572.0	3,544.7	4,082.3	4,085.2
<b>Staff in Post at 1 April</b>	<b>39,638</b>	<b>38,010</b>	<b>37,705</b>	<b>39,365</b>
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost per Uncrowded Prisoner Place ()	25,571	24,902	23,940	23,921
% Change Year on Year	0.4	-2.6	-3.9	-0.1
Coverage of Unit Cost (%)	99.9	98.8	98.5	98.7
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	-	-	-	-
Income as % of Full Costs	-	-	-	-
Income as % of Total Costs	-	-	-	-

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE PRISON SERVICE BUSINESS PLAN AND PRISON SERVICE CORPORATE PLAN ARE NOT EXPLICITLY MADE AVAILABLE TO THE PUBLIC BUT WOULD BE AVAILABLE FROM THE PLANNING SECTION WITHIN THE PRISON SERVICE PLANNING GROUP.**

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*comments*

# UNITED KINGDOM PASSPORT AGENCY

CHIEF EXECUTIVE : DAVID GATENBY



CLIVE HOUSE, 70-78 PETTY FRANCE, LONDON SW1H 9HD

TEL : 0990 210410 FAX : 0171 271 8824 INTERNET : <http://www.open.gov.uk/ukpass/ukpass.htm>

THE UNITED KINGDOM PASSPORT AGENCY'S PURPOSE IS TO ISSUE PASSPORTS TO BRITISH NATIONALS IN THE UK.

		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
<b>TARGET DEFINITION</b> Process straightforward, properly completed passport applications in a maximum of x working days	<b>Target</b>	1.4.95 -31.8.96 :	1.4.96 -31.10.96 :		
		15	15	10	15
	<b>Outturn</b>	15	14	171	
	<b>Target</b>	1.9.95- 29.2.96 :	1.11.96- 31.3.97 :		1.5.98- 31.3.99
		10	10	-	10
	<b>Outturn</b>	10	9	-	
Process such applications in an average of working days over the year as a whole	<b>Target</b>	1.3.96- 31.3.96 :			
		15	-	-	-
	<b>Outturn</b>	6	-	-	
	<b>Target</b>	7	discontinued	-	-
Reduce the unit cost of passport services by x% in real terms in comparison with the outturn for the previous year	<b>Outturn</b>	6.1	-	-	
	<b>Target</b>	5	3	11.1 in the 3 year period 1995-96 to 1997-98	discontinued <sup>2</sup>
Achieve a specified unit cost of x for passport services for a given	<b>Outturn</b>	7.25	8.5	24.5 for the period 1995-96 to 1997-98	
	<b>Target</b>	-	-	-	12 <sup>3,4</sup>

year <sup>3,4</sup>	<b>Outturn</b>	-	-	-	
Give priority to customers travel needs, aiming to meet declared travel dates for at least x% of passports issued	<b>Target</b>	-	-	-	99.99 <sup>5</sup>
	<b>Outturn</b>	-	-	-	

*1. Outturn reflects demand up 28% on plans.*

*2. Replaced by a new target below.*

*3. Efficiency target set for 1998/99 takes account of special circumstances that apply, that is, additional cost and operational disruption of transition to new passport issuing arrangements from October 1998, and higher cost of more secure British passport.*

*4. Target based on full economic unit cost, a demand level of 4.5 million passport applications, and uses a GDP deflator assumption of 2.8%.*

*5. As part of the target for 1998/99 the Agency gives priority to customers travel needs aiming to meet their declared travel dates for at least 99.99% of passports issued.*

	<b>TARGET FOR</b>			
	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BUSINESS SUMMARY</b>				
<b>BASELINES ( million)</b>				
Operating Costs	60.7	50.6	48.4	53.1
Capital Expenditure	2.0	1.75	0.07	1.3
Total Fixed Assets	4.8	1.9	1.5	1.7
<b>Staff in Post at 1 April</b>	1,355	1,510	1,405	1,275
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost Per Passport Service	11.05	10.73	9.94	12.00
% Change Year on Year	-6.5	-2.9	-8.9	20 <sup>1</sup>
Coverage of Unit Cost	88	100	100	100
<b>income from CHARGEABLE SERVICES</b>				
Income ( million)	90.1	82.9	78.2	94.0
Income as % of Full Costs	102.3	95.5	88.7	100
Income as % of Total Costs	154	152	161	177

*1. Unit cost increase in due to the additional cost and operational disruption of the transition to the new passport issuing arrangements from October 1998 and the higher cost of the new passport.*

**THE ANNUAL REPORT AND ACCOUNTS AND THE BUSINESS AND CORPORATE PLANS ARE AVAILABLE FROM: ROOM 303, CLIVE HOUSE, PETTY FRANCE, LONDON, SW1H 9HD.**

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*comments*

# *Attorney General*

RT HON. JOHN MORRIS QC MP



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TELEPHONE : 0171 271 2400

## *Introduction*

During 1997—98 the Treasury Solicitor's Department continued to experience an increased demand for the legal services which it provides to clients over a wide range of issues, many of which had a high profile. The Agency was required to respond to the demands of the new administration, for example in connection with the education proposals and the programme of constitutional reform. In addition, litigation work, which accounts for a significant proportion of the Agency's business, continued to expand and the Agency has also been called upon to assist, through expertise and staffing resources, in a range of public inquiries, such as those relating to BSE, the death of Stephen Lawrence and the North Wales Child Abuse Tribunal. The Agency has also continued to collect Bona Vacantia (property that passes to the Crown because it has no owner).

Against this background, I am pleased to be able to report that the Agency has again met all of the Key Performance Targets which I set for it. The effect of this is that the Agency has been able to maintain its charges for the delivery of legal services at a competitive level. Indeed, for 1998—99 it has been able to offer its litigation clients a modest decrease in charge-out rates.

I expect that demand for TSD's services will again increase in 1998—99 as it continues to assist client Departments in taking forward the new Government's legislative programme, and other matters. I am pleased to be able to report that, following the Comprehensive Spending Review, an increase in resources has been provided to meet this demand. Nevertheless, both the Chief Executive and I recognise the need to continue to deliver high quality and competitive legal services and, with the assistance of the Ministerial Advisory Board, we will continue to look for efficiency improvements and to set challenging Key Performance Targets to deliver these. I am confident that, with the commitment and co-operation of all members of the Agency, these will be achieved.

The position for the Government Property Lawyers (GPL) is somewhat different. It has provided a high quality conveyancing and lands advisory service, which is much appreciated by clients. However, the highly competitive commercial environment in which it is required to operate, allied to a shrinking Crown property estate and a perceived requirement of some clients to be represented regionally on property matters, has seen the level of business decline over the last year with the result that the targets set for them are now unrealistic. These matters were considered as part of the Quinquennial Review which I announced to Parliament on 14 November 1997. The Review took account of a range of issues, including views expressed by GPL's Ministerial Advisory Board, the comments made by GPL staff and their representatives, and the current performance against objectives. Having carefully considered the matter, the Government concluded that as the work of the GPL was non-core and a well-established and competitive source was available to the private sector, there was no longer a requirement to maintain a central conveyancing function in the public sector. It has, therefore, been decided that GPL should be closed.

I do, of course, recognise that this was a disappointment to the staff at GPL, and in announcing this to Parliament on 11 November 1998, I paid tribute to their hard work and commitment to the Agency since its launch. I would wish to repeat that comment here and emphasise the important role which they still have to play in ensuring a smooth and efficient transfer of business in the transitional period between now and closure by 30 September 1999.

John Jones

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*comments*



# CROWN PROSECUTION SERVICE AND SERIOUS FRAUD OFFICE

## DIRECTOR OF PUBLIC PROSECUTIONS : DAVID CALVERT-SMITH

CROWN PROSECUTION SERVICE HEADQUARTERS,  
50 LUDGATE HILL, LONDON EC4M 7EX

TEL : 0171 239 7272 FAX : 0171 837 1689

## DIRECTOR: MRS ROSALIND WRIGHT

SERIOUS FRAUD OFFICE  
ELM HOUSE, 10-16 ELM STREET, LONDON WC1X 0BJ

TEL : 0171 273 8049 FAX : 0171 329 8377

These two bodies have been operating according to Next Steps principles since October 1995. Because of their special status as prosecuting Departments, they are not constituted as Next Steps Agencies. However, they operate according to their published management frameworks which set out how Next Steps principles of good management will apply. The aims and objectives of the two bodies are set out below.

TARGET DEFINITION	TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
	95-96	96-97	97-98	98-99

## CROWN PROSECUTION SERVICE AIMS & OBJECTIVES

### AIM

To contribute to the reduction both of crime and the fear and to increase public confidence in the criminal justice system by fair and independent review of cases and by firm, fair and effective prosecution at court.

### OBJECTIVES

To ensure that the charges proceeded with are appropriate to the evidence and to the seriousness of the offending

—by the consistent, fair and independent review of cases in accordance with the Code for Crown Prosecutors;

To enable the courts to reach just divisions

—by fairly, thoroughly, and firmly presenting prosecution cases, rigourously testing defence cases and scrupulously complying with duties of disclosure

To meet the needs of victims and witnesses within the criminal justice system, in co-operation with other criminal justice agencies.

## SERIOUS FRAUD OFFICE AIMS & OBJECTIVES

### AIM

To contribute to the reduction of fraud and the cost of fraud; the delivery of justice and the rule of law; and the maintenance of confidence in the UK’s business and financial institutions.

**OBJECTIVES**

To take on appropriate cases and investigate them and bring them to a successful conclusion as quickly as individual circumstances allow.

When a decision to prosecute is made prosecute fairly and in a way that enables the jury to understand the issues.

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*comments*

# GOVERNMENT PROPERTY LAWYERS

CHIEF EXECUTIVE : PHILIP HORNER



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GOVERNMENT PROPERTY LAWYERS PROVIDES A COMPLETE CONVEYANCING AND LAND ADVISORY SERVICE OVER A WIDE RANGE OF PROPERTY TRANSACTIONS FOR GOVERNMENT DEPARTMENTS AND PUBLICLY FUNDED BODIES IN ENGLAND AND WALES.

TARGET DEFINITION		95-96	96-97	97-98	TARGET FOR 98-99 <sup>5</sup>
Recovery of full operating cost (%)	Target	100	100	100	100
	Outturn	101	102	100 <sup>1</sup>	
Number of new instructions	Target	6,000	4,350	4,350	—
	Outturn	6,597	4,511	4,253 <sup>2</sup>	
Number of completions per case-holder	Target	95	95	95	—
	Outturn	106	95.1	88 <sup>3</sup>	
Number of rectifications (%)	Target	99.5	99.5	99.5	—
	Outturn	99.94	99.98%	99.93	
Target dates met (%)	Target	>99.5	>99.5	>99.5	—
	Outturn	100	100	100	
Reduction in operating cost (in real terms)	Target	2.5	new base year	—2.5	—
	Outturn	2.5	—	6 <sup>4</sup>	

1. Cost recovery of 100% or above is considered to be an achievement.

2. Client demand for the Agency's services is affected by Government policy. During the year a Comprehensive Spending Review was undertaken within Government which had an impact on overall demand for the Agency's services.

3. For the purpose of this measure the distinction was drawn between different types of case. As the Agency increasingly dealt with a greater proportion of non-complex cases, having a longer lifespan, this target could not be met.

4. The basis for this indicator is a reduction in the average cost per case completed. Given the reduced demand for the Agency's services, the efficiency saving could not be achieved.

5.No targets were published for 1997—98 and 1998—99 and performance was assessed against previous targets, which were rolled forward pending the outcome of the Quinquennial Review of the Agency.

	<b>TARGET FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-995</b>
<b>BASELINES ( million)</b>				
Operating Costs	5.2	4.6	4.3	4.1
Capital Expenditure	0.06	0.04	0.02	0.07
Total Fixed Assets	0.5	0.4	0.3	0.2
<b>Staff in Post at 1 April</b>	125	115	105	95
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost Per Case Completed ( )	72	73	78	75
% Change Year on Year	8	2	6	—3
Coverage of Unit Cost	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	5.1	4.7	4.3	4.1
Income as % of Full Costs	98	102	101	100
Income as % of Total Costs	98	102	100	100

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE AND THE AGENCY. THE CORPORATE AND BUSINESS PLANS CONTAIN COMMERCIALY SENSITIVE INFORMATION AND ARE THEREFORE NOT PUBLICLY AVAILABLE.**

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*comments*

# *Lord Chancellor*

*RT HON THE LORD IRVINE OF LAIRG*



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## *Introduction*

I am responsible for two Agencies of my Department (the Court Service and the Public Trust Office) and two Agencies which are also government departments in their own right (HM Land Registry and the Public Record Office).

The past year has seen my Agencies laying the foundations upon which ambitious plans to develop and extend the range of services they provide will be based. This has been achieved, in particular, by harnessing the benefits of partnership and closer co-operation with both the public and the private sector:

- the Court Service has worked closely with other criminal justice agencies: discussing, within the Trials Issues Group, common priorities such as timely delivery of prisoners to court and the collation of information on witness attendance; and setting up a project with the Crown Prosecution Service to increase efficiency in the conduct of criminal trials. Following the Comprehensive Spending Review of the criminal justice system, new cross-Departmental arrangements have been established for the planning and implementation of criminal justice initiatives. These arrangements are headed by the three criminal justice Ministers (the Lord Chancellor, the Home Secretary and the Attorney General), and are underpinned by officials from their three Departments. The Court Service will be playing a full part;
- HM Land Registry's work on developing a National Land Information Service has brought together the private sector and central and local government: its Bristol conveyancing pilot allows solicitors to submit property searches electronically to twelve organisations including Ordnance Survey, the Coal Authority and Bristol City Council. This system won the British Computer Society IT Award 1998;
- the Public Trust Office has worked closely with other agencies: its Court Funds Office has improved its organisational links with the Court Service; its Trust Division has increased its contact with the Inland Revenue as a result of the introduction of self-assessment taxation for trusts, and training seminars have been held for local authorities who act as receiver under the Mental Health Act;
- the Public Record Office has created the UK National Digital Archive of Datasets in partnership with London University, and improved services at the Family Records Centre through joint training with the Office for National Statistics.

## *Achievements in 1997-98*

### *The Court Service has:*

- devised an IT strategy allowing cohesive plans for IT support for the Courts into the next millennium;
- successfully implemented a new computer system for the County Courts which has proved a major step forward in

the Court Service's efforts to modernise the way it administers them;

- exceeded its target for commencing criminal trials within target time despite an increased workload; and achieved a record number of judicial sitting days in the Crown Court during the year;
- undertaken a wide-ranging internal review which will improve the service offered by bailiffs: more of their efforts will be concentrated on improving debt recovery levels; they will provide better and simpler information about unenforceable warrants; bailiff training will place a greater emphasis on communication skills and better equipment will allow increased contact with customers;
- reaped the benefits of further improvements for its customers: the Crown Court at Southwark received a Charter Mark Award in December 1997; this year a further Crown Court and seven County Courts have applied.

#### ***In the Land Registry:***

- its eighth annual Customer Survey indicated that over 92% of customers perceived the accuracy of the Land Registry's work to be excellent or good — the highest ever recorded;
- a consultation exercise was carried out on the proposal to reintroduce the 'price paid' for property to the Land Register: over 2,000 copies of the consultation paper were issued as well as many downloads of the electronic version on their web-site, prompting over 450 responses;
- the first Independent Complaints Reviewer for the Land Registry was appointed, to investigate complaints once its internal procedures have been exhausted;
- increased efficiency allowed fees to be cut still further, representing a 33% reduction over the past three years.

#### ***The Public Record Office***

- extended on-line access for the public by re-launching its web-site with more information about its services and records, including the first phase of its new electronic catalogue;
- increased its opening hours to the public by 30%, in the evenings and on Saturdays;
- collaborated with the Society of Archivists and others to produce the first survey of local archive services across England;
- was commended by the Richmond Society for the positive and beneficial contribution of its new building and landscaping to the local amenity.

#### ***The Public Trust Office***

- made practical use of the British Quality Foundation's Business Excellence Model to improve business performance;
- developed solutions to ensure that all its computer systems will be millennium compliant;
- extended use of the Bankers Automated Clearing System (BACS) payment facility in the Court Funds Office;
- established a system for ensuring clients in the Mental Health Sector deal with a named contact throughout proceedings;
- made further progress on the office automation project, giving staff improved access to computer packages to enable them to provide a better service to clients.

#### ***Performance against targets in 1997–98***

- The Court Service was successful in achieving 5 out of 6 of its key performance targets.
- HM Land Registry achieved 14 of the 15 targets set for its Key Performance Indicators for 1997–98.
- The Public Record Office achieved or exceeded 12 of its 14 KPI targets and 19 of its 21 targets towards its strategic objectives.

- The Public Trust Office's performance has been consistent with last year, with four of its seven KPI targets achieved.

### ***Targets for 1998–99***

The targets I have set my agencies for 1998–99:

- require the Land Registry to maintain its Trading Fund financial control targets, improve or maintain performance against three of its Key Performance Indicators and achieve 6 new or milestone targets against a further Key Performance Indicator;
- require the Public Record Office to improve performance against three of its Key Performance Indicators;
- reflect that the Court Service has a new set of more relevant Key Performance Indicators, following a two year review, which focus more directly on its core business objective; the Court Service has two new key performance targets for 1998–99;
- require the Public Trust Office to meet two more challenging targets; a new investment target has also been introduced focusing more directly on the services provided to its clients.

### ***Plans for 1998–99***

The Agencies' future plans clearly indicate that their goals remain relevant and continue to challenge them. For example:

- the Court Service will be looking to improve internal Crown Court and cross-agency handling of criminal cases to increase the efficiency with which they are decided; it will also be preparing for major changes to the handling of civil cases for introduction in April 1999;
- future Land Registry priorities include computerising its mapping function and further developments to its Direct Access Service;
- the Public Record Office will place the national archives within the National Grid for Learning by creating its 'Learning Curve' web-site centre, and will launch a new acquisitions policy for UK public records;
- the Public Trust Office will begin work on its Quinquennial Review, for completion during 1999, requiring a fundamental review of its business to ensure it is discharged in the most efficient and effective manner.

This is a time of great innovation for my Agencies. Underpinning all my Agencies' plans is the shared commitment to sound financial performance and the search for continuous improvements in the range and manner of delivery of those services. This firm commitment will be instrumental in ensuring that my Agencies' plans are realised to their full potential in the years ahead.



Irvine Charing,

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***comments***

# COURT SERVICE

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THE COURT SERVICE EXISTS TO CARRY OUT THE ADMINISTRATIVE AND SUPPORT WORK OF COURTS AND TRIBUNALS AND TO PROMOTE THEIR IMPARTIAL AND EFFICIENT OPERATION.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
x% of administrative processes dealt with in the Supreme Court Group within target time	Target	93	95	discontinued <sup>1</sup>	—
	Outturn	99	99.0	—	
x% of defendants in the Crown Court whose trial commences within target waiting time	Target	70	75	75	discontinued <sup>3</sup>
	Outturn	68.7	75.6	75.7	
Crown Court: x% of cases to commence within target	Target	—	—	—	80
	Outturn	—	—	—	
x% of administrative processes dealt with in the County Courts within target time	Target	90	92	discontinued <sup>1</sup>	—
	Outturn	95.8	97.7	—	
Number of warrants paid as a % of the number of correctly directed warrants dealt with in the County Courts	Target	65	70	discontinued <sup>1</sup>	—
	Outturn	70.9	74.8	—	
x% of courts and offices meeting the standards set out in the Charter for Court Users	Target	95	95	discontinued <sup>1</sup>	—
	Outturn	68.5	81	—	
Unit cost of a productive courtroom hour (Crown Court) ( )	Target	528.45	522.55	discontinued <sup>1</sup>	—
	Outturn	499.73	519.66	—	
Unit cost of an hour of administrative work as measured by the Business Management	Target	48.75	49.92	discontinued <sup>1</sup>	—
	Outturn	48.87	51.26	—	



System (County Courts)					
x% of civil costs recovered through fees	<b>Target</b>	81	86	discontinued <sup>1</sup>	–
	<b>Outturn</b>	80.8	91.3	–	
x% of charter standards achieved	<b>Target</b>	–	–	99	discontinued <sup>4</sup>
	<b>Outturn</b>	–	–	99.4	
x% of administrative process in the civil courts dealt with within target time	<b>Target</b>	–	–	92	95
	<b>Outturn</b>	–	–	98.3	
The unit cost of an item of originating process in the civil courts is x	<b>Target</b>	–	–	95.00	99.00
	<b>Outturn</b>	–	–	98.11 <sup>2</sup>	
x% of the cost of the civil courts recovered through fees	<b>Target</b>	–	–	91	96
	<b>Outturn</b>	–	–	100	
The unit cost of a case in the Crown Court is x	<b>Target</b>	–	–	1,926	1,997
	<b>Outturn</b>	–	–	1,755.89	
<b>Quality of Service</b>					
To achieve x% of quality of service provided to court users	<b>Target</b>	–	–	–	82
	<b>Outturn</b>	–	–	–	

*1.All but one of the Court Service's Key Performance Indicator's were revised for the 1997–98 financial year in order to link them more closely to the agency's aims and objectives. In addition to this, the unit cost key performance indicators have been more directly linked to outputs.*

*2.Target missed due to greater investment of expenditure during the year in County Court sittings and enhancements to County Court computer systems.*

*3.Target changed to measured cases rather than defendants.45 Indicator changed to measure the percentage of quality of service provided to court users.*

*4.Indicator changed to measure the percentage of quality of service provided to court users.*

TARGET DEFINITION	TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
	95-96	96-97	97-98	98-99
<b>BASELINES<sup>1</sup> ( million)</b>				
Operating Costs	384.6	371.8	369.3	298.8
Capital Expenditure	107.0	54.4	33.3	21.9
Total Fixed Assets	1,066.7	1,034.3	1,002.4	1022.7
<b>Staff in Post at 1 April</b>	10,255	9,830	9,200	8,670
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Crown Court/Civil Court <sup>2</sup> ( )	166.00	163.44	162.91	166.96
% Change Year on Year	–	–1.5	–0.3	2.5

Coverage of Unit Cost (%)	87	84	86	87
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	249.3	275.1	326.4	318.2
Income as % of Full Costs	76	83	1021	98
Income as % of Total Costs	41	40	55	53

- 1.Agency still using cash fund rather than accruals accounting.*
- 2.The unit cost is an aggregate measure of an item of County Court originating process and a Crown Court disposal.*

**THE ANNUAL REPORT IS AVAILABLE FROM CUSTOMER SERVICE UNIT, 6TH FLOOR, SOUTHSIDE, 105 VICTORIA STREET, LONDON SW1E 6QT. THE ACCOUNTS ARE PUBLISHED IN THE ANNUAL LORD CHANCELLOR'S DEPARTMENT APPROPRIATION ACCOUNTS EACH SEPTEMBER. THE CORPORATE AND BUSINESS PLANS ARE AVAILABLE FROM THE COURT SERVICE SECRETARIAT, ROOM 727, SOUTHSIDE, 105 VICTORIA STREET, LONDON SW1E 6QT.**

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*comments*

# HM LAND REGISTRY

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THE LAND REGISTRY MAINTAINS AND DEVELOPS A STABLE AND EFFECTIVE LAND REGISTRATION SYSTEM THROUGHOUT ENGLAND AND WALES AS THE CORNERSTONE FOR THE CREATION AND FREE MOVEMENT OF INTERESTS IN LAND.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
<b>Financial</b>					
Return on average capital employed (x%)	Target	6	3	21	3
	Outturn	12	22	12	
External Financing Limit (m)	Target	0	0	0	0
	Outturn	—7.2	—15	—13.5	
<b>Efficiency</b>					
(Continuing target of 13% reduction in unit costs over 5 years commencing 1.4.93)					
Cost per unit in real terms (m)	Target	28.70	27.84	26.67	25.87
	Outturn	27.57	27.03	26.52	
Cost per unit in cash terms (m)	Target	30.81	30.76	30.27	30.21
	Outturn	29.60	29.87	30.10	
<b>Productivity</b>					
(Continuing target of 13% increase in unit output per post over 5 years commencing 1.4.93)					
Unit output per post per day (x units)	Target	3.20	3.34	discontinued <sup>2</sup>	—
	Outturn	3.31	3.48	—	
<b>Charter Standards</b>					

## Speed of Service

x% of pre-completion applications handled in 2 working days at every district land registry where no requisitions arise (x working days)	<b>Target</b>	96	98	98	98
	<b>Outturn</b>	98	99	100	

Average processing time for post-completion applications at every district land registry	<b>Target</b>	where no requisitions arise, 19 working days	where no requisitions arise, 15 working days	discontinued <sup>3</sup>	—
	<b>Outturn</b>	12 working days	13 working days	—	

Time taken to process all pre-completion applications – within x working days	<b>Target</b>	—	—	3	3
	<b>Outturn</b>	—	—	2	

Time taken to process 80% of all registrations – within x working days	<b>Target</b>	—	—	25	25
	<b>Outturn</b>	—	—	25	

## Accuracy

x% of pre-completion applications handled free of error at every district Land Registry	<b>Target</b>	99.75	discontinued	—	—
	<b>Outturn</b>	99.90	—	—	

x% of post-completion applications handled free of error at every district Land Registry	<b>Target</b>	98.30	discontinued	—	—
	<b>Outturn</b>	98.18	—	—	

x% of registrations handled free of any error	<b>Target</b>	—	—	98.5	98.5
	<b>Outturn</b>	—	—	98.77	

Percentage of customers responding to the Annual Survey who perceive the accuracy of registrations to be excellent or good	<b>Target</b>	—	—	>90	>90
	<b>Outturn</b>	—	—	92.5	

## Development of Land Registration

Increase number of computerised registers to x m	<b>Target</b>	12.5	14.0	15.10	discontinued <sup>4</sup>
	<b>Outturn</b>	12.82	14.12	15.10	

Increase number of computerised title plans to x m	<b>Target</b>	n/a	0.30	1.00	discontinued <sup>5</sup>
	<b>Outturn</b>	—	0.52	1.09	

Have x number of account holders using the Direct Access service at the end of the year	<b>Target</b>	n/a	400	550	1,500
	<b>Outturn</b>	—	455	801	

Scan x million filed documents	<b>Target</b>	—	—	0.6	discontinued <sup>6</sup>
	<b>Outturn</b>	—	—	0.63	

Scan x million of scanned pages of	<b>Target</b>	—	—	—	4.3
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filed documents	<b>Outturn</b>	—	—	—	
Achieve x% of computerised titles in the Land Registry	<b>Target</b>	—	—	—	94
	<b>Outturn</b>	—	—	—	
Achieve x% of computerised title plans in the Land Registry	<b>Target</b>	—	—	—	29
	<b>Outturn</b>	—	—	—	

*1.No maximum outturn set but the agency framework document requires a minimum return on average capital employed of 6%. The lower target reflects an agreement with HM Treasury to apply an element of surplus income generated in 1993—95 to the reductions in 1996—99.*

*2.Continuing target of 13% increase over 5 years achieved in 1996—97. Target discontinued.*

*3.Replaced by tougher targets.*

*4.Target changes for 1998—99 to a percentage figure.*

*5.Target changes for 1998—99 to a percentage figure.*

*6.Target changed for 1998—99 to scan pages not documents.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997—98

### Development of Land Registration

Complete initial phases of feasibility study of the National Land Information Service and report to Government by 31.12.97: achieved.

**Bringing into force provisions of the Land Registration Act 1997 introducing new "triggers" for compulsory first registration by 1.1.98: not achieved. Introduced on 1.4.98.**

## MILESTONE TARGETS 1998—99

### Development of Land Registration

Implementation of Concessionary fees under the Land Registration Act 1997 by 31 March 1998.

Implementation and evaluation of the National Land Information Service Bristol Conveyancing Pilot by 31 March 1999.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	191.7	199.8	210.3	235.8
Capital Expenditure	18.6	29.5	21.7	24.1
Total Fixed Assets	108.4	120.6	128.3	137.2
<b>Staff in Post at 1 April</b>	8,150	8,150	7,865	7,810
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Unit Cost <sup>1</sup> ( )	27.57	27.03	26.52	25.87

% Change Year on Year	—5.7	—2.0	—1.9	—2.4
Coverage of Unit Cost (%)	93	95	98	97
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	210.9	235.0	238.4	244.6
Income as % of Full Costs	103.6	110.8	103.9	100
Income as % of Total Costs	103.6	110.8	103.9	100

*LA unit is a comparative measurement of the relative cost of the effort required to process any category of work handled by the Land Registry.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE AND ALL LAND REGISTRY OFFICES, A VERSION IS ALSO AVAILABLE TO VIEW ON THE WEBSITE. THE BUSINESS PLAN 1998—1999 IS AVAILABLE FROM THE HEAD OF POLICY AND STRATEGY GROUP AT THE LAND REGISTRY OR ON THE WEBSITE. THE CORPORATE PLAN IS COMMERCIALY SENSITIVE AND THEREFORE NOT PUBLICLY AVAILABLE.**

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*comments*

# PUBLIC RECORD OFFICE

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THE PUBLIC RECORD OFFICE (PRO) IS THE NATIONAL ARCHIVE FOR ENGLAND, WALES AND THE UNITED KINGDOM. IT MANAGES OR SUPERVISES THE PUBLIC RECORD SYSTEM AND ADVISES THE LORD CHANCELLOR ON ITS OPERATION.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Unit cost of accessioning records, per unit (%)	Target	–	–3.4	–37.55	discontinued <sup>3</sup>
	Outturn	–	–34	–47.96	
Unit cost of providing record storage space, per linear metre ( )	Target	5.23	–	–	–
	Outturn	5.03	–	–	
Unit cost of providing record storage space, per linear metre (%)	Target	–	–14.6	limit to 0.93	discontinued <sup>3</sup>
	Outturn	–	–14.9	0.93	
Unit cost of documents produced to readers, per document ( )	Target	14.43	–	–	–
	Outturn	13.39	–	–	
Unit cost of documents produced to readers, per document (%)	Target	–	–0.9	–23.38	discontinued <sup>3</sup>
	Outturn	–	–7.3	–26.72	
Unit cost of census reader services, per reader visit	Target	4.78	–	–	–
	Outturn	4.57	–	–	
Unit cost of census reader services, per reader visit (%)	Target	–	–4.86	–17.68	discontinued <sup>3</sup>
	Outturn	–	–22	–28.40	
Unit cost of document reader services, per reader visit ( )	Target	32.64	–	–	–
	Outturn	32.40	–	–	
Unit cost of document reader services, per reader visit (%)	Target	–	limit to +7.01	–16.95	discontinued <sup>3</sup>

services, per reader visit (%)	<b>Outturn</b>	–	–3.4	–19.92	
Unit cost of remote user	<b>Target</b>	–	–3.79	–42.10	discontinued <sup>3</sup>
information services, per contact (%)	<b>Outturn</b>	–	–35	–64.86	
Reduce the unit cost of selecting and preserving the public records to x per metre	<b>Target</b>	–	–	–	101.53
	<b>Outturn</b>	–	–	–	
Reduce the unit cost of giving access to records to x per information transaction	<b>Target</b>	–	–	–	7.83
	<b>Outturn</b>	–	–	–	
Reduce backlog of records reported by Departments as being over 30 years old and awaiting review (by x metres)	<b>Target</b>	675	1000	1200	730
	<b>Outturn</b>	907	1117	1200	
Proportion of Departments having in place specified key features of records management relating to the timely destruction of records not worthy of preservation (%)	<b>Target</b>	100	100	100	discontinued <sup>4</sup>
	<b>Outturn</b>	100	100	89 <sup>1</sup>	
Proportion of records stored to preservation and environmental standards recommended by British Standard (BS 5454) (%)	<b>Target</b>	81	87.85	88.12	88.29
	<b>Outturn</b>	82.1	87.9	88.12	
Reduce running costs of support services in relation to total running costs (%)	<b>Target</b>	to 9.74	–1.4	–0.79	to 8.37
	<b>Outturn</b>	9.73	–1.5	–0.79	
Unit cost of selecting and accessioning records, per unit ()	<b>Target</b>	25.91	target superseded	–	–
	<b>Outturn</b>	24.69	–	–	
Readers' satisfaction survey forms: proportion giving assessment of 'good' or 'better' (%)	<b>Target</b>	82	target superseded	–	–
	<b>outturn</b>	89	–	–	
Response times for answering correspondence					
(a) stock replies	<b>Target</b>	1 week	target superseded	–	–
	<b>Outturn</b>	99%	–	–	
(b) other replies	<b>Target</b>	3 weeks	target superseded	–	–
	<b>Outturn</b>	95%	–	–	
Document delivery times					
(a) Kew	<b>Target</b>	35 min	target superseded	–	–
	<b>Outturn</b>	98%	–	–	



(b) Chancery Lane	<b>Target</b>	40 min	target	—	—
	<b>Outturn</b>	98%	superseded	—	—
			—		
Speed of reprographic service					
(a) electrostatic copies (except A2 size), up to 15 copies	<b>Target</b>	same day counter service for readers	target	—	—
	<b>Outturn</b>		superseded	—	
		97%	—		
(b) electrostatic copies (A2 size), up to 10 copies	<b>Target</b>	same day counter service for readers	target	—	—
	<b>Outturn</b>		superseded	—	
		97%	—		
(c) electrostatic copies, up to 75 copies	<b>Target</b>	5 working days	target	—	—
	<b>Outturn</b>		superseded	—	
		97%	—		
(d) electrostatic copies, over 75 copies	<b>Target</b>	20 working days	target	—	—
	<b>Outturn</b>		superseded	—	
		97%	—		
(e) prints from existing microfilm, up to 75 copies	<b>Target</b>	5 working days	target	—	—
	<b>Outturn</b>		superseded	—	
		97%	—		
(f) prints from existing microfilm, over 75 copies	<b>Target</b>	20 working days	target	—	—
	<b>Outturn</b>		superseded	—	
		97%	—		
(g) prints from new microfilm	<b>Target</b>	3 weeks	target	—	—
	<b>Outturn</b>		superseded	—	
		97%	—		
(h) microfilm from existing negatives, up to 1,000m	<b>Target</b>	4 weeks	target	—	—
	<b>Outturn</b>		superseded	—	
		97%	—		
(i) microfilm where there is no existing negative, up to 350m	<b>Target</b>	22 weeks	target	—	—
	<b>Outturn</b>		superseded	—	
		97%	—		
(j) bromide prints	<b>Target</b>	3 weeks	target	—	—
	<b>Outturn</b>		superseded	—	
		97%	—		
(k) availability of self-service copying from microfilm	<b>Target</b>	during opening hrs	target	—	—
	<b>Outturn</b>		superseded	—	
		100%	—		
Quality of reprographic service: proportion of copies requiring to	<b>Target</b>	4	target	—	—
	<b>Outturn</b>	3.5	superseded	—	

be retaken no more than x%

Public Record Office Guide	<b>Target</b>	produce new edition	target superseded	—	—
	<b>Outturn</b>	achieved	—	—	—
	<b>Target</b>	write or expand 10 sections or sub-sections	target superseded	—	—
	<b>Outturn</b>	86 completed	—	—	—
To achieve charter standard targets (%)	<b>Target</b>	—	100 (5 categories) achieved; 2 categories partly	100 (5 categories) achieved; 3 categories partly	—
	<b>Outturn</b>	—	60%: 3 categories achieved	40%: 2 categories achieved <sup>2</sup>	—
Achievement of Charter Standards <sup>5</sup>					
a) To achieve x% against Charter Standards targets for answering letters, delivering documents to users and reprographic services	<b>Target</b>	—	—	—	98.5
	<b>Outturn</b>	—	—	—	—
b) To achieve assessment of 'excellent' on x% of user satisfaction survey forms returned	<b>Target</b>	—	—	—	56
	<b>Outturn</b>	—	—	—	—
To increase revenue by x%	<b>Target</b>	—	10	13	3.3
	<b>Outturn</b>	—	15	13.1	—
To extend the Office's opening hours by x%	<b>Target</b>	—	—	29	discontinued <sup>5</sup>
	<b>Outturn</b>	—	—	29	—

1.The shortfall compared to previous years was due to the PRO adopting more stringent standards, following efficiency scrutiny recommendations.

2.Two categories 99.5% and 99% achieved respectively. Shortfall due to occasional human and systems errors in high volume activities (answering letters and reprographic services). One sub-target in one category for displaying lists of newly opened records, 65% achieved; shortfall due to exceptional quantity of newly opened records.

3.Unit cost targets have been reformulated.

4.Replaced by new target for records management. See milestone targets 1998–99 below.

5.Target set only for 1997–98.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

### Effectiveness

To carry out the quinquennial agency review of the Office and to implement its agreed recommendations to the required timetable: achieved.

## **MILESTONE TARGETS 1998–99**

### **Effectiveness**

Implement the recommendations of the Scoping Study of records in management in Government to the timetable: established.

Produce a new edition of the Public Record Office Guide.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	34.6	32.0	30.0	29.2
Capital Expenditure	12.8	7.0	0	1.0
Total Fixed Assets	57.2	59.2	56.2	54.4
<b>Staff in Post at 1 April</b>	450	455	430	415
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Unit Cost <sup>1</sup>	—	—	—	—
% Change Year on Year <sup>2</sup>	8 <sup>3</sup>	–6.7	–11.4	–3
Coverage of Unit Cost	72	71	77	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	1.4	1.4	1.7	1.7
Income as % of Full Costs	91	90	88	88
Income as % of Total Costs	4	4.5	5.6	5.7

*1.No single unit cost of output figure produced. Individual unit cost of outturn figures in table above.*

*2.Aggregate of costs selecting and preserving public records per unit of records and of giving access to them per information transaction for users.*

*3.Increase reflects double running of public services during transfer to consolidated site at Kew.*

**THE ANNUAL REPORT AND ACCOUNTS, CORPORATE PLAN 1998–99 TO 2001–02 AND BUSINESS PLAN 1998–99 ARE AVAILABLE FROM CENTRAL MANAGEMENT DEPARTMENT, PUBLIC RECORD OFFICE, KEW, RICHMOND, SURREY TW9 4DU. ALSO ACCESSIBLE ON THE INTERNET AT: <http://www.pro.gov.uk>**



# PUBLIC TRUST OFFICE

CHIEF EXECUTIVE : JULIA LOMAS



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THE PTO MANAGES THE PRIVATE ASSETS AND FINANCIAL AFFAIRS OF PEOPLE WHO ARE UNABLE OR UNWILLING TO MANAGE THESE MATTERS THEMSELVES.

TARGET DEFINITION		TARGETS OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Bring to account at least x% of receipts and payment transactions within turnaround targets by volume weighted performance against those targets	Target	97	98	98.5	99
	Outturn	88	96	99.8	
Pay annually not less than the rate provided by the average of a model set of comparators for special rate and basic rate at 75% of special rate	Target	100	100	100	100
	Outturn	100	100	100	
On an annual basis, ensure that x% of all measured funds perform in line or better than their model based on Stock Market indices	Target	85	85	85	discontinued <sup>3</sup>
	Outturn	81.1	83.2	67.4 <sup>1</sup>	
To ensure that x% of all funds which have a Dedicated Investment Portfolio have a formal investment review at least once a year	Target	—	—	—	90
	Outturn	—	—	—	
On a three year rolling basis to ensure that x% of all measured funds perform in line or better than their model based on Stock Market indices	Target	n/a	80	80	discontinued <sup>3</sup>
	Outturn	n/a	71.5	46.8 <sup>1</sup>	
Achieve target x% of Charter	Target	98	98	98	98

Standards	<b>Outturn</b>	84.5	94	972	
		(97.3)	(97)		
Reduce overall unit costs so that the outturn for given year will be at least x% lower than the target set for the year before (adjusted for inflation)	<b>Target</b>	0.6	2.75	–	–
	<b>Outturn</b>	1.82	6.71	–	
Operate within a unit cost of x	<b>Target</b>	–	–	195.65 <sup>4</sup>	195.09
	<b>Outturn</b>	–	–	194.99	
To ensure that x% of full costs are recovered	<b>Target</b>	100	100	100	100
	<b>Outturn</b>	102.7	100	103	

*1. These outturn figures compare performance against stockmarket indices which have performed exceptionally well. Although the targets were missed those funds outside the target margin will still have delivered a reasonable appreciation and well in advance of the gain needed to inflation proof assets.*

*2. Although this stretching target was narrowly missed there was a marked improvement in performance towards the end of the financial year with overall performance for the months of February and March at 99% and 98.4% respectively.*

*3. This has been replaced by a new target which is — to ensure that 90% of all funds which have a Dedicated Investment Portfolio have a formal investment review at least once a year.*

*4. The target definition has been amended to reflect the fact that this target is now expressed in cash rather than percentage terms. Apart from this, the target remains the same and if the Agency operates within a target of 195.09, this will be equivalent to an efficiency savings of 3% (adjusted to inflation).*

	<b>FOECAST FOR</b>			
<b>BUSINES SUMMARY</b>	<b>95-96</b>	<b>96-97<sup>3</sup></b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	20.6	19.5	20.2	19.2
Capital Expenditure <sup>1</sup>	0.6	0.7	0.6	0.5
Total Fixed Assets	–	1.7	2.1	9.1
<b>Staff in Post at 1 April</b>	550	545	550	545
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost per Weighted Case Managed ( )	2	193	195	190
% Change Year on Year	2	–	1.1	–2.8
Coverage of Unit Cost (%)	2	99	99	99
<b>INCOME FROM CHARGEABLE SERVICES</b>				

Income ( million)	21.2	19.8	21.1	20.0
Income as % of Full Costs	102.8	100.0	102.9	100.0
Income as % of Total Costs	102.8	100.0	102.9	100.0

*1.The Agency has been the subject of a value for money study by the National Audit Office. The change of fee policy which has been proposed by the NAO will result in an additional cost of capital charge to patients of 297k (287k in 1997 prices). The change in fee policy is not yet formally implemented at this stage by the Agency.*

*2. Single Unit Cost target was not applied as this was unavailable until 1996–97. Prior to that a series of separate underlying targets were used which were then aggregated to form a percentage.*

*3.The 1996–97 figures do not include the adjustments the NAO identified in their audit, which was completed after the unaudited statements were published. The impact of their adjustments was to increase expenditure to 19,567k (20,134k in 1997–98 prices).*

**THE ANNUAL REPORT AND ACCOUNTS, AND THE CORPORATE AND BUSINESS PLANS ARE AVAILABLE FROM THE PLANNING AND HUMAN RESOURCE DIVISION, PUBLIC TRUST OFFICE, STEWART HOUSE, 24 KINGSWAY, LONDON WC2B 6JX. TEL: 0171 664 7316 FAX: 0171 664 7713.**

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***comments***

# *Secretary of State for Social Security*

RT HON. ALISTAIR DARLING MP



RICHMOND HOUSE, WHITEHALL, LONDON SW1A 2NS

TELEPHONE : 0171 215 5000

## *Introduction*

Earlier this year the Government published our Green Paper "New Ambitions for Our Country: A New Contract for Welfare", which sets out our proposals for welfare reform. The welfare system has achieved a great deal but it hasn't kept pace with the changes in society which have taken place over the last twenty years. We are committed to reforming and modernising the social security system in a coherent and principled way, that promotes fairness and opportunity. Our aim is to rebuild the welfare system around work and security, creating opportunities and incentives to help people into work while at the same time providing security for those who are unable to work.

The task facing us over the coming years is to work to achieve a modern welfare service. The five Agencies in my department, who deliver over 90 billion of benefit expenditure, will play a vital role in transforming the welfare system, providing integrated, proactive services and offering more direct access to our customers. This will require joint working between all the Agencies within the Department, and with other Government departments and local authorities.

Towards this end, the Benefits Agency has begun working closely with partners in national and local government, the private sector and with voluntary bodies to produce a radical transformation of the delivery of social security. The Agency is fully supporting colleagues in the Employment Service on New Deal initiatives. Additionally, a number of trials and pilots have been started to test and evaluate changes in real working situations. For example, in Chilterns South district, a single point of contact for lone parents covering Income Support, Child Support and Housing Benefit; and in Lewisham, working across central and local government boundaries. Further trials have begun with a number of Citizen's Advice Bureaux in Scotland to provide, with IT support, a range of functions including general information on benefits.

During 1997-98 the Contributions Agency continued the joint working programme with the Inland Revenue and HM Customs and Excise. One of the notable successes of this programme was the piloting of the first electronic form within government, allowing self-employed contributors direct access to all three Departments in one transaction, via the Internet. The joint working programme culminated in the Budget announcement last March that the Agency will transfer to the Inland Revenue in April 1999. The transfer is part of a package of measures designed to make it easier for employers to create jobs, help individuals move from welfare to work, and cut red tape for employers. Bringing the Inland Revenue and Contributions Agency together will mean that employers and individuals can deal with one organisation rather than two. It will also help facilitate the gradual alignment of tax and contribution rules whilst protecting the benefit rights of employees.

In July 1997, the Government introduced the Social Security Bill which included provisions to streamline the decision making and appeals system. The changes, which will apply to all social security benefits, lay the foundation for simpler processes, more efficient IT in the longer term and improved customer service.

I want to build on the hard work which has been done so far, and move towards a Welfare State which is efficient, fair and effective.

## *Benefits Agency*

1997-98 was a year of major change and achievement for the Agency. Publication of the Government's plans for welfare reform in its Green Paper signalled the need for significant changes to the Agency's priorities and approach. These changes



will assist Ministers' plans for introducing a welfare system to deliver an active modern service to agency customers. Other priorities were achieved against the Agency's existing operational objectives to deliver a more focused service to customers: the conversion of all cases to the new Jobseeker's Allowance computer system has been completed; the Agency has improved control and accountability of both its programme expenditure and running costs; and the Agency continues to combat fraud, recover debt and continue to improve accuracy, whilst at the same time reducing both unit costs and the cost of central services. The Agency recognises, however, that many challenges to improve service delivery still lie ahead.

### ***Contributions Agency***

The year also saw the Agency's two major Private-Public Partnership initiatives come to fruition. Firstly, a new computer based National Insurance Recording System (NIRS) is being introduced in phases, with the final phase planned for April 1999. Currently the Agency is introducing the third and final stage of Release 1 of the system, but there have been delays in the process and these have impacted on both Contributions Agency and Benefits Agency customers. Both of the agencies and the service provider are making every effort to minimise the impact on all customer groups. Secondly, the Agency has concluded a deal to provide accommodation for DSS staff on its Newcastle estate for the next 31 years. The contract will ensure that the Agency has modern and flexible accommodation on Tyneside well into the next Millennium.

In addition the Agency has put in place a programme aimed at combatting fraud and abuse. The Business Anti-fraud Hotline went live in January, giving individuals and businesses the opportunity to notify the Agency of suspected fraudulent activity on the part of employers. Also, following the 1997 Report of the Independent Complaints Adjudicator, the Agency has revised its procedures for handling complaints. The new procedures are clearer, and a training programme and new guidance for staff have been introduced.

Against the background of this activity, the Agency met 11 out of 16 Secretary of State targets and by the end of March, 77% of its staff were working in business units which had achieved IiP accreditation.

### ***Child Support Agency***

At the beginning of the year the Agency faced significant backlogs in most areas of its work. To reduce these, whilst keeping pace with rising intakes, it made significant improvements, amounting to 28%, in efficiency and productivity, and for the first time exceeded all the targets set. However, formal targets do not sum up all of the Agency's business and many people are justifiably still not satisfied with the standard of customer service it provides. This was reflected in the increased number of complaints received from customers and in criticism in Parliament. However, the results achieved in 1997-98 were a significant improvement on what has gone before. For example, the target for maintenance assessment clearances was exceeded by over 13%, and significant progress was made with the backlog of outstanding maintenance applications being halved to below 5% of the total number of applications.

On 6 July 1998 the Government published a Green Paper — "CHILDREN FIRST: a new approach to child support" which sets out proposals for a new child maintenance service based on a radically simplified assessment process. The proposals reflect the Government's commitment to provide a service which upholds the rights of children and which helps separated parents meet their responsibilities. In the meantime, additional investment has been made available to fund a number of initiatives aimed at improving customer service. These include improved telephone access for the Agency's customers and extended opening hours; improvements to the computer produced letters; and the introduction of a new simplified decision making and appeals system. The closer working initiative with Benefits Agency will also bring customer service improvements.

### ***War Pensions Agency***

In 1997-98 the Agency exceeded, in some cases by a good margin, all of its Secretary of State targets, which were more challenging and comprehensive than before. This was the culmination of improvements which began with the implementation of a new computer system in 1995, and has enabled the Agency's clients to receive a speedier and more accurate service. During 1997-98 the Agency consulted its customers, and groups representing their interests, on policy, legislation and procedural changes; on agency forms and letters; and on the structure of performance targets to ensure that it measures and meets customer priorities. During the year a number of initiatives were introduced to support the drive towards an active modern service: the changes to appeals processes, the implementation of a cohesive security strategy and the further development of partnership arrangements between the War Pensioners' welfare service and other welfare providers represent the first moves towards modernising the provision of war pensions.

In 1997-98 there was a considerable reduction in the number of claims and appeals received. The reduction was greater than that forecast and is expected to continue in the future. A more streamlined structure has been developed to enable the Agency

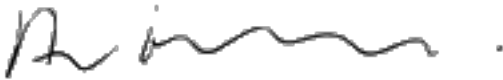
to continue to deliver efficient and quality services in line with the reduced workloads.

### ***Information Technology Services Agency***

ITSA is responsible for the largest civilian computing operation in Europe. Much of the focus in the last year has been the drive to take forward Ministers' objectives for welfare reform. At the same time, the Agency met or exceeded all of its Secretary of State targets during 1997–98, and continued to improve customer service and secure better value for money for the Department. In 1998 it continued its efforts to build the next generation of IS-IT systems that will underpin the Department's objectives. The ACcess to CORporate Data (ACCORD) project has been set up to establish the supply route for the Department's future IS-IT systems.

At the same time, the Agency has been working to help bring about an active modern service by supplying the IT that is helping us to provide a seamless service to our public by working closely with the DSS Modern Service Team to develop new technology to support prototypes which cut across system and Government boundaries.

In addition to delivering a full and demanding work programme, ITSA is leading the Year 2000 programme to address and resolve Year 2000 issues for business critical systems well in advance of the date change.



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# SOCIAL SECURITY BENEFITS AGENCY

CHIEF EXECUTIVE : PETER MATHISON



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THE AGENCY IS RESPONSIBLE FOR THE EFFICIENT ADMINISTRATION OF 24 SOCIAL SECURITY BENEFITS. THIS INCLUDES PROVIDING ADVICE AND INFORMATION; HANDLING CLAIMS, REVIEWS AND APPEALS; AND ARRANGING PAYMENTS AND RECOVERIES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
<b>Income Support</b>					
(a) Claims clearance					
— x% in 5 days	Target	63	63	discontinued <sup>4</sup>	—
	Outturn	67.1	64.2		
— x% in 13 days	Target	87	87	discontinued <sup>4</sup>	—
	Outturn	88.2	87.5		
(b) Accuracy (%)	Target	87	87	87	87
	Outturn	78.1	80.8	81.7 <sup>5</sup>	
<b>Incapacity Benefit<sup>1</sup></b>					
(a) Claims clearance					
— x% in 10 days	Target	65	65	discontinued <sup>4</sup>	—
	Outturn	78.9	79.4	—	
— x% in 30 days	Target	85	85	discontinued <sup>4</sup>	—
	Outturn	96.0%	95.8	—	
(b) Accuracy (%)	Target	94	94	94	94
	Outturn	90.7	90.4	91.7 <sup>6</sup>	
<b>Child Benefit clearance</b>					

— x% in 10 days	<b>Target</b>	68	68	discontinued <sup>4</sup>	—
	<b>Outturn</b>	85.6	74.9	—	
— x% in 30 days	<b>Target</b>	94	94	discontinued <sup>4</sup>	—
	<b>Outturn</b>	97.4	93.5	—	
<b>Family Credit</b>					
(a) Claims clearance					
— x% in 13 days	<b>Target</b>	60	discontinued	—	—
	<b>Outturn</b>	70.9	—	—	
— x% in 42 days	<b>Target</b>	95	discontinued	—	—
	<b>Outturn</b>	98.4	—	—	
(b) Accuracy (%)	<b>Target</b>	91	91	91	91
	<b>Outturn</b>	91	91.3	92.6	
<b>Faster Family Credit<sup>2</sup></b>					
(a) Claims clearance					
— x% in 5 days	<b>Target</b>	—	90	90	discontinued <sup>3</sup>
	<b>Outturn</b>	—	91.9	86.8 <sup>7</sup>	
<b>Disability Living Allowance</b>					
(a) Claims clearance					
— x% in 30 days	<b>Target</b>	68	65	discontinued <sup>4</sup>	—
	<b>Outturn</b>	71.7	64.3	—	
— x% in 53 days	<b>Target</b>	85	85	discontinued <sup>4</sup>	—
	<b>Outturn</b>	92.7	90.5	—	
(b) Accuracy (%)	<b>Target</b>	96	96	96	96
	<b>Outturn</b>	97.8	98.1	97.1 <sup>8</sup>	
<b>Jobseeker's Allowance</b>					
(a) Claims clearance					
— x% in 10 days	<b>Target</b>	—	—	65	discontinued <sup>4</sup>
	<b>Outturn</b>	—	—	79.2	
— x% in 21 days	<b>Target</b>	—	—	90	discontinued <sup>4</sup>
	<b>Outturn</b>	—	—	96.7	
(b) Accuracy (%)	<b>Target</b>	—	—	87	87
	<b>Outturn</b>	—	—	85.19	
Customer Satisfaction <sup>3</sup> (%)	<b>Target</b>	85	Surveys are carried out biannually	—	—
	<b>Outturn</b>	86		—	
Manage the Agency's Resources so as to deliver its Business Plan	<b>Target</b>	2,580.9	2,632	2,660.9	discontinued <sup>14</sup>
	<b>Outturn</b>	2,557.1	2,590.1	2,506.1	

within gross budget allocation (m)	<b>Outturn</b>	£,557.1	£,580.1	£,500.1	
New efficiency savings (m)	<b>Target</b>	75	discontinued	—	—
	<b>Outturn</b>	98.46	—	—	
Keep to the cash limit agreed with Treasury for the discretionary Social Fund budget approved by Parliament (m)	<b>Target</b>	406	440.5	467.6	discontinued <sup>10</sup>
	<b>Outturn</b>	401	432.2	461.6	
Social Fund Crisis Loans claims clearance : x% on the day the need arises	<b>Target</b>	95	95	discontinued <sup>10</sup>	—
	<b>Outturn</b>	97.4	97.6	—	
Social Fund Loan recovery (m)	<b>Target</b>	273	278	333	discontinued <sup>10</sup>
	<b>Outturn</b>	263.5	299.1	333.5	
Security Savings (m)	<b>Target</b>	—	1,500	2,100	2,300 <sup>15</sup>
	<b>Outturn</b>	—	1,509	1,918	
Unemployed register sign-offs					
Claims withdrawn					
— x in 10 days	<b>Target</b>	—	156,700	160,000	discontinued <sup>10</sup>
	<b>Outturn</b>	—	140,300	122,987 <sup>12</sup>	
— x in 28 days	<b>Target</b>	—	189,000	185,000	discontinued <sup>10</sup>
	<b>Outturn</b>	—	181,200	164,133	
Overpayment Recovery (m)	<b>Target</b>	110	91.5	120	135
	<b>Outturn</b>	122	102.6	122.1 <sup>13</sup>	

1. Includes Incapacity Benefit, Severe Disablement Allowance and Maternity Allowance.

2. From 1996–97 Secretary of State target applied to 'Faster' Family Credit which became 'Express' Family Credit in 1997–98.

3. National customer survey discontinued in 1997–98. New measurement system introduced in 1998–99. Detailed customer satisfaction data will be available at the end of March 1999.

4. All clearance time targets (except Faster Family Credit and new ones introduced in 1997–98 for Jobseeker's Allowance) were relegated from Secretary of State to management status. This signals the Minister's commitment to the importance of achieving improvement in accuracy rather than speed of processing, though the Agency aims to achieve an optimum balance between the two in time.

5. The target of 87% is regarded as a long term aim with internal improvement targets set. A loss of experienced staff for JSA had an impact on performance in 1997–98.

6. Complexities arising from the transition to this benefit required staff to assimilate new guidance and acquire new skills. The loss of experienced staff from this area of work and the need to train replacements also contributed to the target being missed.

7. A change to the process introduced in 1997–98 resulted in a data input error to the Fam Computer system. This error was identified by Internal Audit late in 1997 and steps were taken immediately to correct it. Reported performance for 1997–98 was adjusted to 86.8% to take this into consideration, resulting in the target being missed.

8. In those cases where BA Audit could validate payment accuracy, management data were confirmed. The current system does not ensure that all relevant statistical returns are complete. Further audit investigation is underway. A system change may be needed.

9. The caseload has become more complex with full roll out of the benefit. Comparison with the 1996–97 achievement of 87% in the first six months of the benefit does not give a true indication of performance as it was based on a relatively small sample of straightforward cases taken on at the outset.

10. Several Secretary of State Targets were relegated to management status for 1998–99 as a result of review of the Agency's targets package. The revised package provides a better focus on BA's key business priorities on accuracy, security savings and overpayment recovery.

11. Performance has been influenced by two key factors:

- the introduction of new evidence controls which has impacted on the Agency's potential for making additional savings; and
- the level of New Claims Activity and Targeted Review visits was increased by almost 50% to attain the 1997–98 savings target. Training for staff on this process led to a slow start in delivering savings and the Agency was unable to recover, despite an improvement in the second half of the year.

12. No firm historical data existed on which to base a more robust figure for 1997–98 targets and performance during 1997–98 was consistently below the anticipated profile. This lower level of achievement has resulted from the extra anti-fraud activity targeted at new claims and the continuing fall in unemployed figures. In recognition of this situation more realistic reduced targets have been agreed with the Department for Education and Employment and Employment Services for 1998–99.

13. Audit are content to endorse the validity of debt recovery outturn achievement figure for 1997–98. The audit opinion is based on systems evaluation of the Programme Accounting Computer System undertaken during 1997–98.

14. The Minister and BA have agreed that from 1998–99, the requirement to live within a particular budget should be taken as a mandatory requirement and therefore not be set as a Secretary of State target.

15. Security savings target includes weekly benefit savings.

## **MILESTONE TARGETS 1998–99**

### **Active Services**

By October 1998 — to have worked with the Employment Service to implement nationally the New Deal for Lone Parents.

From April 1998 — provide ongoing support by means of advising Employment Service colleagues of changes in legislation and in procedures, help with customer queries and by handling fast path claims to Family Credit.

### **Customer Focused Services**

During April to September 1998 — undertake trials, as required by Ministers, to test methods for encouraging pensioners to take advantage of the benefits to which they are entitled. Provide information on the outcome of these trials in October 1998 to enable Ministers to decide the way forward.

From April 1998 — provide a more integrated Benefits Agency and Child Support Agency service to lone parents when BA visiting staff will discuss child support issues with customers at the New Claim Visit, and assist with completion of the Maintenance Application Form, where appropriate.

By March 1999 — to have worked towards supporting future implementation of the Social Security Bill, currently scheduled for Autumn 1999, including arrangements to produce new guidance and develop new monitoring arrangements to measure the standard of decision making.

### **Transforming Services**

By March 1999 — to have worked with Local Authorities, following evaluation of pilots, to implement improvements in the way information is shared using automated links. This will include, as and when practicable, the use of Remote Access Terminals which will allow Local Authorities access to BA information.

Integrity, through Secure and Accurate Services

By 31 August 1998 — all mainframe computer systems used by BA will be ready to cope with the Year 2000 issue, with the exception of Jobseeker's Allowance Payment System, which will comply by 30 November 1998. All other BA systems, including desk top devices, will be made year 2000 compliant by 31 March 1999.

### Valuing and Developing Staff

By 31 March 1999 — achieve Investors in People status for BA as a whole.

By March 1999 — continue to make the BA a more family friendly organisation by setting up a further 10 holiday playschemes. A further 40 playschemes will be in place by March 2001.

### Efficient Services

During 1998 — develop proposals for improving the measurement of Agency performance so that changes start being introduced from April 1999.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	2,587.51	2,603.7	2,473.0	2,433.6
Capital Expenditure	115.5	64.5	33.1	16.9
Total Fixed Assets <sup>2</sup>	98.5	91.1	73.2	31.1
<b>Staff in Post at 1 April</b>	66,690	71,595	72,005	66,295
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost of Administration (pence) per of Benefit Expenditure	3.59	3.42	3.12	3.00
% Change Year on Year	-1.6	-4.9	-8.7	-3.8
Coverage of Unit Cost (%)	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	6.1	4.6	3.9	3.0
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	<0.05	<0.05	<0.05	<0.05

*1. Includes funding for special projects: IB 55.100m: JSA 47.500m: and Security and Control 75.000m.*

*2. Current cost net book value, adjusted in 98/99 for furniture and fittings which are now part of PRIME.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE, OR FROM  
BA BUSINESS DEVELOPMENT BRANCH, ROOM 4S25, QUARRY HOUSE, QUARRY HILL, LEEDS LS2 7UA.**

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*comments*





# SOCIAL SECURITY CHILD SUPPORT AGENCY

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TEL : 0345 133133 (NATIONAL ENQUIRY LINE) INTERNET : <http://www.opengov.uk/csa/csahome.htm>.

THE AGENCY IS RESPONSIBLE FOR DELIVERING A CONSISTENT, TIMELY AND COST EFFECTIVE SERVICE IN THE ASSESSMENT, COLLECTIONS AND PAYMENT OF CHILD MAINTENANCE, ENSURING THAT CHILDREN RECEIVE THE FINANCIAL SUPPORT TO WHICH THEY ARE ENTITLED.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Manage the Agency's resources to deliver its Business Plan within total budget (xm)	Target	194	discontinued	—	—
	Outturn	187	—	—	
Score of x% on an index of client satisfaction with the Agency's service, as determined by an independent national survey	Target	65	discontinued	—	—
	Outturn	45	—	—	
xm of maintenance to be collected or arranged for direct payment from the absent parent to the parent with care	Target	300	380–400	500	750
	Outturn	301.5	399.89	547.1	
x% of payments to the parent with care to be made within 10 working days of receipt from an absent parent	Target	90	95	97	97
	Outturn	97	98	98	
Achieve a continuing improvement in accuracy so that in at least x% of cases checked during March the cash value of the assessment will be correct	Target	75	85	discontinued <sup>1</sup>	—
	Outturn	79	87		
The cash value of all maintenance assessments checked in the year to be correct in (x%) of cases	Target	—	—	85	75 <sup>3</sup>
	Outturn	—	—	86	
Where a client is dissatisfied with the Child Support Officer's decision and requests review					

(a) x% to be cleared within 13 weeks	<b>Target</b>	50	55	60	discontinued <sup>4</sup>
	<b>Outturn</b>	52	66	87	
(b) x% to be cleared within 26 weeks	<b>Target</b>	80	80	95	discontinued <sup>4</sup>
	<b>Outturn</b>	71	88	100	
Where a client is dissatisfied with the Child Support officers decision and requests a review; or a change of circumstance requires a review; x% to be cleared within 13 weeks	<b>Target</b>	–	–	–	80
	<b>Outturn</b>	–	–	–	
No more than x% of cases to be older than 26 weeks as at 31 March	<b>Target</b>	20	15	discontinued <sup>2</sup>	–
	<b>Outturn</b>	27	10	–	
x% of new maintenance applications to be cleared within 26 weeks and as at 31 March	<b>Target</b>	60	60	60	–
	<b>Outturn</b>	48	54	71	
x% of new maintenance applications to be cleared within 22 weeks and as at 31 March	<b>Target</b>	–	–	–	65
	<b>Outturn</b>	–	–	–	
No more than x% of all maintenance applications received by the Agency to be over 52 weeks old	<b>Target</b>	10	10	5	0
	<b>Outturn</b>	15	12	4.75	
A total of at least x maintenance applications to be cleared	<b>Target</b>	–	–	525,000	discontinued <sup>5</sup>
	<b>Outturn</b>	–	–	595,117	

*1. Replaced by a more challenging all year target for 1997–98, bringing the Agency in line with other, more established DSS Agencies*

*2. This target was discontinued as the majority of cases are now cleared within 26 weeks.*

*3. In 1998/99, the Agency will measure the accuracy of the last full assessment rather than the last assessment. The revised methodology is closer to that used by the National Audit Office. The new way of checking will be a more reliable measure of accuracy which may mean a larger number of inaccurate assessments being identified in the short term and as a result the numerical value of the accuracy target will be lower in 1998/99. This is not lowering of the Agency's standards and further improvements in accuracy will be sought in future years.*

*4. This target was replaced by a more challenging target which includes the clearance at change of circumstances reviews, and which requires a higher proportion of clearances within 13 weeks.*

*5. Discontinued as a Ministerial target as achievement was dependant on intake which is outside of the Agency's control.*

## **MILESTONE TARGETS 1998–99**

### **Delivery of Service**

Review the first six months of closer working with the Benefits Agency, taking into account the views of stakeholders and produce a report by 31 December 1998.

By 30 June 1998 formalise national and local consultation arrangements with stakeholders with a view to improving customer service.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	174.2	211	211	212
Capital Expenditure	7.4	8.7	1.4	1.46
Total Fixed Assets	12.6	15.2	13.3	6.1 <sup>2</sup>
<b>Staff in Post at 1 April</b>	5,820	6,530	7,860 <sup>1</sup>	7,910
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Output 1 — Initial Maintenance Assessments ( )	235.8	211.3	199.0	164.2 <sup>3</sup>
% Change Year on Year	7.1	−10.4	−5.8	−17.5
Coverage of Unit Cost (%)	43	39	51	40
Output 2 — Maintaining The Caseload ( )	208.8	171.3	128.7	83.0 <sup>3</sup>
% Change Year on Year	—	−17.9	−24.9	−35.5
Coverage of Unit Cost (%)	47	43	40	32
Output 3 — Compliance/Collection per Collected (m)	0.1	0.1	0.05	0.1 <sup>3</sup>
% Change Year on Year	—	−29.2	−40	109
Coverage of Unit Cost (%)	8	8	8	26
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (m)	—	—	—	—
Income as % of Full Costs	—	—	—	—
Income as % of Total Costs	—	—	—	—

1. Increase due to addition of funding for Departures.

2. Figure takes into account the transfer of assets as part of the PRIME contract.

3. As the methodology for calculating the 1998/99 Output prices has changed no direct comparison can be made with previous years.

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# SOCIAL SECURITY CONTRIBUTIONS AGENCY

CHIEF EXECUTIVE : GEORGE BERTRAM



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THE CONTRIBUTIONS AGENCY OPERATES ON BEHALF OF THE SECRETARY OF STATE FOR SOCIAL SECURITY THAT PART OF THE NATIONAL INSURANCE (NI) SCHEME DEALING WITH THE COLLECTION AND RECORDING OF NI CONTRIBUTIONS.

		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
TARGET DEFINITION <sup>1</sup>		95-96	96-97	97-98	98-99
Manage the Agency's resources so as to deliver its business plan within a total budget of xm	Target	254.86	230.72	discontinued <sup>2</sup>	—
	Outturn	253.80	225.34	—	
Provide a level of public service considered to be satisfactory by at least a certain % of customers surveyed	Target	80	80	discontinued <sup>2</sup>	—
	Outturn	81	81	—	
Increase collection of contribution arrears (excluding Central Payments section) by a specified amount over previous year's Outturn by xm	Target	250.00	220.00	discontinued <sup>2</sup>	—
	Outturn	234.29	241.75		
Increase Class 1 identified from survey and in-year savings by a specified amount over previous year's Outturn (m)	Target	133.00	150.00	discontinued <sup>2</sup>	—
	Outturn	151.79	153	—	
Increase the number of surveys to a specified number including a specified number of employer Educational visits	Target	116,500	discontinued	—	—
	Outturn	123,308	—	—	
	Target	23,300	discontinued	—	—
	Outturn	29,126	—	—	
Actively identify a specified number of persons with Class 2 liability who have an immediate	Target	40,000	40,000	discontinued <sup>2</sup>	—
	Outturn	39,971	40,916	—	

requirement to pay

## Records Maintenance

Process x% of available end of year returns by 31 December	<b>Target</b>	98	98	discontinued <sup>2</sup>	—
	<b>Outturn</b>	99.45	98.01	—	

Correct x% of rejects from employers end of year returns by 31 March	<b>Target</b>	92	94	discontinued <sup>2</sup>	—
	<b>Outturn</b>	92.72	94.16	—	

## Benefit enquiries clearance

(a) x% handled clerically in 2 days	<b>Target</b>	99	99	discontinued <sup>2</sup>	—
	<b>Outturn</b>	99.9	99	—	

(b) to x% accuracy	<b>Target</b>	98	98	discontinued <sup>2</sup>	—
	<b>Outturn</b>	100	100	—	

Despatch either a full reply, or an informative response to x% of all customer enquiries within 10 days of receipt	<b>Target</b>	95	95	discontinued <sup>2</sup>	—
	<b>Outturn</b>	93.8	97	—	

Complete action to register acceptable Personal Pensions cases and process straightforward termination notices for x% of all cases within 22 working days following receipt	<b>Target</b>	95	95	discontinued <sup>2</sup>	—
	<b>Outturn</b>	92.51	99	—	

## New accounts properly registered for:

(a) x% of juveniles in advance of 16th birthday	<b>Target</b>	—	—	95	95
	<b>Outturn</b>	—	—	98.47	

— to x% accuracy	<b>Target</b>	—	—	—	98
	<b>Outturn</b>	—	—	—	

(c) x% of adults without NI accounts within 8 days	<b>Target</b>	—	—	90	90
	<b>Outturn</b>	—	—	72.51 <sup>3</sup>	

— to x% accuracy	<b>Target</b>	—	—	—	98
	<b>Outturn</b>	—	—	—	

Changes to personal details properly recorded, completing x% of cases within 15 days	<b>Target</b>	—	—	92	92%
	<b>Outturn</b>	—	—	94	

— to x% accuracy	<b>Target</b>	—	—	—	98
	<b>Outturn</b>	—	—	—	

National Insurance details properly recorded for:

(a) x% of appropriate notifications	<b>Target</b>	—	—	98	98
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from Class 1 contributors by 31 December or within 30 days thereafter	<b>Outturn</b>	—	—	100	
— to x% accuracy	<b>Target</b>	—	—	—	98
	<b>Outturn</b>	—	—	—	
(b) x% Class 2/3 contributors within 5 days of receipt of payment	<b>Target</b>	—	—	90	90
	<b>Outturn</b>	—	—	92	
— to x% accuracy	<b>Target</b>	—	—	—	98
	<b>Outturn</b>	—	—	—	
National Insurance contributions properly recorded following investigation for:					
(a) x% of cases where there are inappropriate submissions	<b>Target</b>	—	—	90	90
	<b>Outturn</b>	—	—	97.8	
by employers					
— to x% accuracy	<b>Target</b>	—	—	—	98
	<b>Outturn</b>	—	—	—	
(c) x% of cases in 90 days where contributors/others identify an inaccuracy	<b>Target</b>	—	—	85	85
	<b>Outturn</b>	—	—	90.45	
— to x% accuracy	<b>Target</b>	—	—	—	98
	<b>Outturn</b>	—	—	—	
Investigate and resolve x cases involving discrepancies and arising out of data integrity process exercises	<b>Target</b>	—	—	—	25,000
	<b>Outturn</b>	—	—	—	
<b>Infomation Provision</b>					
To provide accurate National Insurance related information to Agency customers by fully replying to:					
(a) x% of requests from Government Agencies and Departments within:					
— 3 days when no clerical intervention is required	<b>Target</b>	—	—	95	95
	<b>Outturn</b>	—	—	92.03	
— 10 days with clerical involvement, and	<b>Target</b>	—	—	95	95
	<b>Outturn</b>	—	—	98.96	
— 45 days when detailed investigation is necessary to establish the National Insurance	<b>Target</b>	—	—	95	95
	<b>Outturn</b>	—	—	94.13 <sup>3</sup>	

details for benefit purposes

— to x% accuracy	<b>Target</b>	—	—	—	98
	<b>Outturn</b>	—	—	—	
(b) x% of requests from Pension Providers and Schemes Administrators completed					
	<b>Target</b>	—	—	92	—
— within 25 days	<b>Outturn</b>	—	—	85.74 <sup>3</sup>	
— within 20 days	<b>Target</b>	—	—	—	92
	<b>Outturn</b>	—	—	—	
— to x% accuracy	<b>Target</b>	—	—	—	98
	<b>Outturn</b>	—	—	—	(c) x% of customer enquiries and complaints within 20 days
	<b>Target</b>	—	—	95	95
	<b>Outturn</b>	—	—	91.87 <sup>3</sup>	
— to x% accuracy	<b>Target</b>	—	—	—	98
	<b>Outturn</b>	—	—	—	

## Conformance

To ensure conformance with the National Insurance related legislation to secure **timeous collection of contributions to the National Insurance Fund by delivering:**

National xbn collected to the National Insurance Fund	<b>Target</b>	—	—	3.55	3.581
	<b>Outturn</b>	—	—	3.621	
— xm of arrears identified and reference made to the Inland Revenue for collection	<b>Target</b>	—	—	170	176
	<b>Outturn</b>	—	—	175.766	

To administer the system of contracting out ensuring conformance with legislation, to ensure proper use of contracting out rebates:

(a) NI rebates accurately paid to Pension Providers, with x% of cases completed within one	<b>Target</b>	—	—	98	98
	<b>Outturn</b>	—	—	100	



calendar month after the recording of an accurate End of Year return

— To x% accuracy	<b>Target</b>	—	—	—	98
	<b>Outturn</b>	—	—	—	
(b) Contacting out certificates properly issued, clearing x% in 5 days	<b>Target</b>	—	—	99	99
	<b>Outturn</b>	—	—	99.62	
— to x% accuracy	<b>Target</b>	—	—	—	98
	<b>Outturn</b>	—	—	—	
(c) Variation and surrender action properly completed, clearing x% within 10 days	<b>Target</b>	—	—	96	96
	<b>Outturn</b>	—	—	99.48	
— to x% accuracy	<b>Target</b>	—	—	—	98
	<b>Outturn</b>	—	—	—	
(d) Initiate investigation where schemes are in breach of contracting out <b>conditions within</b>					
— 10 days	<b>Target</b>	—	—	100	—
	<b>Outturn</b>	—	—	100	
— 5 days	<b>Target</b>	—	—	—	100
	<b>Outturn</b>	—	—	—	
To improve the service provided by the Employer's Helpline by March 1999 ensuring that x% of callers are connected and answered at the first attempt.	<b>Target</b>	—	—	—	80
	<b>Outturn</b>	—	—	—	

1. Timescales shown in days refer to working days.

2. Replaced by new target.

3. Late delivery of our new computer system NIRS2 has meant that these targets were not met.

## MILESTONE TARGETS 1998–99

### Customer Satisfaction

Improve service to complainants by introducing the first management check of complaints by July 1998 and reduce upheld cases by the Adjudicator's Office to 50% by April 1999. The measure of this target will be the Adjudicator's Report for 1999.

### New National Insurance Recording System (NIRS2)

Complete the replacement of the NIRS1 IT system and decommission it. Plan, monitor and support implementation of the replacement NIRS2 system. Plan and prepare for Releases 2 and 3 by April 1999, with a pre-implementation review of readiness completed by January 1999.

### Joint Working

Implement successfully changes announced in the Budget and the smooth transfer of the Contributions Agency to the Inland Revenue in April 1999.

To complete a review by October 1998 into the Employer's Service, with the aim of establishing the percentage of UK employers who are assisted annually by the Helpline and to make recommendations for extending the scope of this service.

### **Carrying out the Business by Electronic Means**

Complete a review of the agency's Internet Web Site by July 1998, with the aim of extending the information services it provides and developing the means of accepting information direct from customers.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	293.1	266.1	222.8	226.8
Capital Expenditure	0.7	4.8	4.1	1.8
Total Fixed Assets	15.6	20.7	19.8	16.3
<b>Staff in Post at 1 April</b>	8,890	7,465	7,380	7,380
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Operating Cost per NI Collected	0.30	0.27	0.21	0.20
% Change Year on Year	3.4	-10	-22.2	-4.8
Coverage of Unit Cost %	37.3	37.2	36.5	33.6
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	48.7	33.0	35.3	35.2
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	16.6	12.4	15.9	15.5

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE.**

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# SOCIAL SECURITY WAR PENSIONS AGENCY

CHIEF EXECUTIVE : GORDON HEXTALL



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TO ADMINISTER THE WAR PENSIONS SCHEME AND PROVIDE APPROPRIATE WELFARE SUPPORT TO WAR  
DISABLEMENT PENSIONERS AND WAR WIDOWS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
War disablement first claims (UK);					
— x% in 150 working days	Target	60	—	—	—
	Outturn	56.0	—	—	
— x% in 145 working days	Target	—	60	discontinued <sup>1</sup>	—
	Outturn	—	60.9	—	
War disablement second and subsequent claims					
— x% in 135 working days	Target	60	60	discontinued <sup>1</sup>	—
	Outturn	55.8	70.2		
War widows' claims (UK)					
— x% in 70 working days	Target	80	80	82	—
	Outturn	85.4	85.1	94.6	
— x% in 65 working days	Target	—	—	—	90
	Outturn	—	—	—	
Accuracy (all claims) (%)					
	Target	95	95	95	3
	Outturn	97.6	97.3	96	
Entitlement appeals in 275 days (%)					
	Target	70	—	discontinued <sup>2</sup>	—
	Outturn	41.1	—	—	
Assessment appeals in 190 working days (%)					
	Target	70	—	—	—
	Outturn	27.7	—	—	
Entitlement and Assessment					
	Target	—	60	—	—

Appeals in 260 days	Outturn	—	41.5	—	
Appeals: to have no more than x% of appeals more than 260 days old	Target	—	—	28	23
	Outturn	—	—	23.4	
To clear x appeals	Target	—	—	10,000	6,000
	Outturn	—	—	12,109	
Customer satisfaction survey rating of "satisfied or better" (%)	Target	85	85	discontinued <sup>2</sup>	—
	Outturn	61	67	—	
Deliver the Business Plan to budget (total budget) (m)	Target	45.95	37.26	34.49	—
	Outturn	44.50	37.06	34.44	
Process x% of war disablement claims in 145 working days	Target	—	—	66	75
	Outturn	—	—	74.5	
To visit recently bereaved widows within x days of a request being made	Target	—	—	—	15
	Outturn	—	—	—	
To achieve an average occupancy rate of at Ilford Park Polish Home	Target	—	—	—	95
	Outturn	—	—	—	
x% during the year					
x% of all claims to meet the quality criterion	Target	—	—	—	90
	Outturn	—	—	—	

1. War disablement first claims and war disablement second and subsequent claims were combined for 1997–98.

2. Target redefined.

3. Accuracy target replaced by quality target which provides a more meaningful and challenging measure than before.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

### Delivery of Service

To complete a survey of welfare service clients by 31 March: achieved.

## MILESTONE TARGETS 1998–99

### Assessment and Payment of War Pensions

Introduce an independent element to the complaints procedure by 28 February 1999.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES ( million)				
Operating Costs	41.7	36.4	42.8	36.8
Capital Expenditure	2.7	0.7	0.2	0.2

Total Fixed Assets	3	2.8	2.4	0.4
<b>Staff in Post at 1 April</b>	<b>1,360</b>	<b>1,225</b>	<b>1,195</b>	<b>945</b>
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	—	—	—	—
% Change Year on Year	—	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—	—
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	1.0	1.1	1.1	1.1
Income as % of Full Costs	60	61	61	62
Income as % of Total Costs	2	3	2	3

*1. Unable to provide a unit cost figure. A unit cost monitoring system has been implemented with effect from April 1998, this facilitates production of internal unit costing information. It is being extended to produce full unit costs at Agency level.*

**THE ANNUAL REPORT AND ACCOUNTS AND BUSINESS PLAN ARE AVAILABLE FROM: WPA PLANNING, ROOM 6305, TOMLINSON HOUSE, GOVERNMENT BUILDINGS, NORCROSS, LANCASHIRE FY5 3WP. THE CORPORATE PLAN IS NOT PUBLICLY AVAILABLE.**

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# *Secretary of State for Trade and Industry*

RT HON. STEPHEN BYERS MP



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## *Introduction*

As Secretary of State for Trade and Industry I am responsible for six executive agencies: Companies House; the Employment Tribunals Service; the Insolvency Service; the National Weights and Measures Laboratory; the Patent Office; and the Radiocommunications Agency. Together they employ around 4000 people, some 44% of the staff in my Department.

DTI's agencies have a good record of providing high quality and efficient services which are closely focused on their users' needs. I am confident that they will continue to build on this record. Their performance measures have evolved over time and reflect their particular functions and operating environment. I will look to ensure that these remain relevant and challenging in the years ahead.

The agencies' own published Reports and Accounts include full performance information for 1997/98 and set this against the background of the year's activities. The following provides a brief overview of achievements in that year and notes key developments and activities in 1998/99.

## *Companies House*

Significant growth in the active register of companies, to around 1.2 million, led to a 10% increase in workload in 1997/98 compared to the previous year. Despite this, Companies House achieved seven out of eight of its public targets in fine style, only narrowly missing the last – to make 95% of documents available for inspection within 5 working days – due to abnormal production problems over the Christmas period. This target was, however, attained in nine of the twelve months, and this has led to the establishment of an even more demanding target for 1998/99.

In 1998/99, Companies House is introducing many new services, based on electronic technology, to improve access to company information for customers and further the strategy to provide modern alternatives to microfiche. Part of this development will involve a move to a new, modern technology Information Centre in London.

Companies House achieved the Investors in People (IiP) standard in December 1998 and has now become one of the first organisations to be awarded the Charter Mark for a third consecutive time.

## *The Employment Tribunals Service*

The Employment Tribunals Service (ETS) made significant progress in 1997/98, its first year as an agency. It improved the speed with which decisions of employment tribunals were issued after a hearing. Over the last quarter of the year it met its key national target of bringing 85% of cases to a hearing within 26 weeks of receipt and only narrowly missed this for the year as a whole. (The target continues to be met in 1998/99.) By the end of the year every employment tribunal office was achieving the minimum standard set of bringing 65% of cases to a hearing within 26 weeks.

The Service improved the efficiency with which resources were used whilst improving customer service through a number of initiatives. These included improved access arrangements for people with disabilities, improved explanatory material for the public, and better focused training for its staff. The results of a customer satisfaction survey carried out in the Autumn of 1997 show very high levels of satisfaction with the Service.

A major IT replacement programme began at the end of the year aimed at further improving the Service's efficiency and service to the public; and a priority for 1998/99 will be the development of a longer term information systems strategy for the Service. Work on this is already well advanced.

ETS participated in the Public Sector Benchmarking Project in 1997/98 and is taking forward use of the Business Excellence Model at national and local levels. The agency attained the IiP standard in September 1998.

### ***The Insolvency Service***

The Insolvency Service's Official Receivers completed 28,898 cases against a target of 27,500 and issued over 98% of bankruptcy and over 96% of company reports to creditors on assets and liabilities within 8 weeks (target 90%). 97.3 % of meetings of creditors were held within 12 weeks against a target of 90%. Gains were made in the areas of enforcement where criminal convictions on criminal prosecutions increased by 33% and the number of unfit directors disqualified from acting in the management of companies increased by 22%.

The Service continued to focus on delivering a high quality service to the public through the launch of a telephone hotline facility to enable the public to provide information on people who they believe are acting in breach of disqualification orders. A user survey was undertaken to determine levels of satisfaction and to identify any need for change or improvement to The Service's approach or systems.

This customer focused approach has led to the recent award of the Charter Mark to The Service. Other priorities for 1998/99 include: maintaining the quality and delivery of case administration work while reducing unit costs by a further 1%; maintaining the levels of investigation work whilst examining the scope for efficiencies through benchmarking; a particular emphasis on staff management with planned improvements to communications; commitment to IiP accreditation; the assessment of all offices against the Business Excellence Model to identify opportunities for improvement; and work on providing a streamlined consent procedure on disqualifications, introducing a moratorium for company voluntary liquidation arrangements to facilitate business rescues and the insolvency provisions needed for limited liability partnerships.

### ***National Weights and Measures Laboratory (NWML)***

Six of the seven demanding targets set for the agency 1997/98 were achieved, including the three key financial targets and the new target in respect of the policy, advisory and statutory work completed on behalf of DTI.

NWML is continually looking for ways of improving the service provided to customers and measurement of performance concentrates on financial targets and improving turn-round times for work done for external fee- paying customers. Further benchmarking work is planned following NWML's participation in the Cabinet Office project. NWML is committed to becoming an Investor in People and accreditation will be sought in 1999.

A review of performance measures at NWML resulted in a number of secondary targets being introduced on a trial basis for this year. I shall be considering the performance against these targets before setting targets for 1999/2000.

### ***Patent Office***

1997/98 saw increased levels of demand for all Patent Office services. Demand for UK trade marks grew by 14% to reach a record high of nearly 60,000 class applications. Demand for UK patents rose for the fifth year in succession; the Office received over 15,700 search requests and 11,100 examination requests, increases of 5% and 12% respectively. Despite this increase in workload and a shortage of experienced technical specialist staff, the Patent Office met all of its productivity targets. The launch of its new Internet website in May 1997 reinforced the Patent Office's commitment to improve customer service and accessibility.

The Patent Office achieved accreditation as an Investor in People in July 1998. It will continue to invest in its staff to ensure they have the skills to meet the challenges of the next century.

To encourage British businesses to protect their investment in R&D and their trade names, the Patent Office reduced patent and trade mark fees from 1 October 1998. These reductions will help small firms and the lone inventor, in particular, who will benefit from the abolition of some fees and also reduced renewal fees for patents and trade marks.

The Patent Office will continue to invest in IT to improve the quality of its products, to improve access to its services through electronic commerce and to enhance the range of services and information provided through its Internet site. A further priority for 1998/99 for The Office and my other agencies is to ensure compliance with the year 2000 date change.



Benchmarking will continue to play a major part in the Patent Office's activities. Specific projects for 1998/99 are (i) a comparison with the US and Japanese Patent Office to identify the scope for productivity improvements and (ii) an internal benchmarking exercise looking at functions common to patents, trade marks and design law to identify and share best practice.

The Patent Office was set new quality targets for 1998/99 which focus on its core business processes. These targets will be particularly challenging given the expected growth in demand and the ongoing need to recruit and train new specialist staff. The Patent Office will therefore continue to consult its customers on how best to prioritise its activities to the maximum advantage of industry.

### ***Radiocommunications Agency***

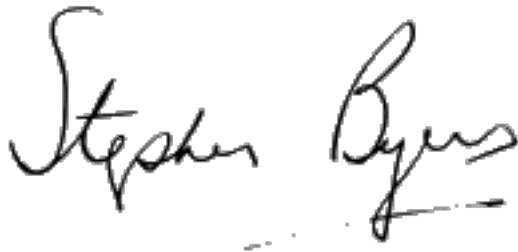
The Wireless Telegraphy Act 1998 received Royal Assent on 18 March 1998. The priority given to this legislation reflected the rapidly increasing contribution made by radio to the economy and the importance of spectrum management in facilitating competition, innovation and growth.

This has allowed the agency to begin the work of implementing spectrum pricing thereby addressing the distortions that arose with a cost-based approach to licensing. The first regulations under the regime took effect in July 1998, introducing a new on-site private business radio licence, with lower fees for over 10,000 users and increased charges for the four mobile telecommunications operators. In September 1998, the agency published proposals for the second phase of spectrum pricing, planned for July 1999. Good progress was made in planning the auction of spectrum for the third generation of mobile telephones. It was announced in February 1999 that the auction is expected to take place in the second half of the financial year 1999/2000, subject to market and other developments and to final decisions nearer the time.

The Spectrum Management Advisory Group (SMAG) was established to provide independent strategic advice on spectrum management and policy issues, including spectrum pricing to Ministers and the agency. The Group has an independent chairman and ten members drawn from a range of users of the radio spectrum, industry and other interests.

Another important development was the formation in June 1998 of Radio Spectrum International, a unique public private partnership between the agency and CMG plc. RSI is at the forefront of the Government's "Selling into wider markets" initiative. It is providing the advanced information systems the agency needs to improve services and value for money, and commercially exploiting the agency's expertise and international reputation by providing consultancy to spectrum managers overseas. RSI is enjoying a successful first year.

The agency remains firmly committed to achieving IiP accreditation. A full assessment took place in January 1999.



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*comments*

# COMPANIES HOUSE

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THE AGENCY'S BUSINESS IS REGISTRATION AND PROVISION OF COMPANY INFORMATION. IT AIMS TO SATISFY REGULATORY OBLIGATIONS AND CUSTOMER NEEDS EFFICIENTLY AND ECONOMICALLY THROUGH QUALITY SERVICE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Achieve an average monthly compliance rate for annual returns registered of x%	Target	93	93	discontinued <sup>1</sup>	—
	Outturn	92	91	—	
Achieve an average monthly compliance rate for accounts registered of x%	Target	95	95	95	95
	Outturn	94.7	95	96	
Make x% of statutory documents available for public inspection within a maximum of 5 working days of receipt in Companies House	Target	100	95	95	97
	Outturn	85	95	94 <sup>2</sup>	
Reduce real unit costs on document registration by an average of x% per annum	Target	3	5	3	3
	Outturn	5	5.5	6	
Achieve x% average annual rate of return based on the operating surplus expressed as a % of average net assets employed at current values	Target	6	6	6	6
	Outturn	8	10	8	
Ensure that a minimum of x% of fiche provided to customers are error free	Target	90	90	93	discontinued <sup>3</sup>
	Outturn	90	95	94	
Ensure that error free work in current processing is at least x%	Target	97	97	97	98
	Outturn	97	98	98	
Answer x% of incoming telephone	Target	90	90	90	90

calls within 6 rings (20 seconds)	<b>Outturn</b>	85	72	93	
Reply to x% of all Chief Executives cases from MPs within 10 working days of receipt in Companies House	<b>Target</b>	100	100	100	100
	<b>Outturn</b>	77.5	100	100	
To clear up x% of complaints within 10 days	<b>Targets</b>	—	—	—	95
	<b>Outturn</b>	—	—	—	
x% of all forms to be captured error free	<b>Targets</b>	—	—	—	95
	<b>Outturn</b>	—	—	—	

*1. Since denoted to internal target and exceeded in 1997–98.*

*2. Production difficulties handling higher volumes over the Christmas period led to a shortfall of 0.5% against target. However, target exceeded for 9 months in year and increased for 1998/99 in consequence.*

*3. Target of decreasing relevance and aims better captured by current processing accuracy target, supplemented by new target covering data capture accuracy.*

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	29.8	30.5	34.5	34.5
Capital Expenditure	0.7	1.5	1.4	2.0
Total Fixed Assets	17.2	15.0	16.6	16.6
<b>Staff in Post at 1 April</b>	1,115	875	800	840
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Weighted Workload Units	1,058	1,000	940	912
% Change Year on Year	5	—5.5	—6	—3
Coverage of Unit Cost	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	32.6	34.2	35.0	35
Income as % of Full Costs	109	112	101	101
Income as % of Total Costs	109	112	101	101

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THEY ARE ALSO AVAILABLE ON THE AGENCY'S WEBSITE AND ARE INCLUDED IN THE CUSTOMER MAGAZINE 'THE REGISTER'. THE BUSINESS PLAN IS NOT CURRENTLY PUBLICLY AVAILABLE.**

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*comments*

# EMPLOYMENT TRIBUNALS SERVICE

CHIEF EXECUTIVE : IAN JONES



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THE ETS PROVIDES ADMINISTRATIVE SUPPORT TO EMPLOYMENT TRIBUNALS AND THEIR APPELLATE BODY, THE EMPLOYMENT APPEAL TRIBUNAL. EMPLOYMENT TRIBUNALS ARE INDEPENDENT JUDICIAL BODIES WHICH DETERMINE COMPLAINTS RELATING TO INDIVIDUAL EMPLOYMENT RIGHTS.

TARGET DEFINITION		95-96	96-97	97-98	TARGET FOR 98-99
IN THE EMPLOYMENT TRIBUNALS					
Bring to a first hearing x% of single cases within 26 weeks of receipt	Target	—	—	85	85
	Outturn	—	—	84 <sup>1</sup>	
Reduce the disparity in performance between offices in relation to the above so that all offices achieve at least x%	Target	—	—	65	65
	Outturn	—	—	56 <sup>2</sup>	
Issue decisions within 1 week of signature by the chairman in x% of cases	Target	—	—	90	discontinued <sup>4</sup>
	Outturn	—	—	88 <sup>3</sup>	
Reduce the administrative cost of a completed case by x% in real terms	Target	—	—	3	discontinued <sup>5</sup>
	Outturn	—	—	11	
At least x% of tribunal users to express satisfaction, in surveys, with the service offered by the Agency	Target	—	—	80	80
	Outturn	—	—	88	
x% of appeals registered for full hearing to be ready for listing within 6 months	Target	—	—	75	discontinued <sup>6</sup>
	Outturn	—	—	96	
x% of appeals registered for preliminary hearing to be ready for listing within 6 weeks	Target	—	—	75	90
	Outturn	—	—	82	

x% of industrial tribunal decisions issued within 4 weeks of final hearing	<b>Target</b>	—	—	—	85
	<b>Outturn</b>		—	—	
Reduce administrative unit costs in the Employment Tribunals by x% in real terms	<b>Target</b>	—	—	—	3
	<b>Outturn</b>	—	—	—	

*1.The outturn for 1997/98 represents a significant improvement across the year with lower than expected performance in one London Region (two tribunal offices) preventing the target from being met for the year as a whole. The target was met consistently over the last quarter of the year.*

*2.The performance of the lowest performing tribunal office for the year as a whole showed a significant improvement over the previous year (50% to 56%) and across the year. The target was met by all offices over the last quarter of the year.*

*3.Whilst there was improvement across the year and the target was met over the second half of the year, the target was narrowly missed over the year as a whole.*

*4.Target replaced by new, more customer facing, decisions target below. New target measures the total elapsed time between final hearing and issue of a decision.*

*5.Target reformulated to reflect wider agency outputs.*

*6.Target discontinued as a result of changed judicial practice whereby only a very small number of appeals now proceed to a full hearing without a prior preliminary hearing.*

	<b>TARGETS, OUTTURNS &amp; ACHIEVEMENTS</b>			<b>TARGET FOR</b>
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	—	40.9	40.9
Capital Expenditure	—	—	0.99	0.70
Total Fixed Assets	—	—	1.23	1.22
<b>Staff in Post at 1 April</b>	—	—	619	570
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Adminstrative Cost per Unit of Output <sup>1</sup> ( )				
(application registered/tribunal session/decision issued)	—	—	104	104
% Change Year on Year	—	—	—	0
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	48	48
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income	—	—	—	—
Income as % of Full Costs	—	—	—	—
Income as % of Total Costs	—	—	—	—

*1.Excludes all judicial costs, including the cost of full time tribunal chairman's salaries, part-time appointees' fees and travel*

costs, and publications.

*comments*

# THE INSOLVENCY SERVICE

CHIEF EXECUTIVE : PETER JOYCE



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THE INSOLVENCY SERVICE ADMINISTERS INDIVIDUAL AND COMPULSORY CORPORATE INSOLVENCIES; PURSUES FRAUD AND MISCONDUCT THROUGH PROSECUTION AND DISQUALIFICATION; AND REGULATES THE PRIVATE SECTOR INSOLVENCY PROFESSION. IT THEREBY MAINTAINS AND ENFORCES AN EFFECTIVE FRAMEWORK FOR COMMERCIAL ACTIVITIES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Complete x compulsory insolvency cases	Target	35,000	26,500	27,500	26,500
	Outturn	35,472	29,405	28,898	
Insolvency cases outstanding no more than x	Target	—	—	—	17,000
	Outturn	—	—	—	
No more than x% of open cases to be more than 36 months old	Target	10	9	9	9
	Outturn	reduced to 7.5	6.1	5.9	
Efficiency improvement: reduce unit cost of administering bankruptcy and compulsory liquidation cases by x%	Target	3	8	3	1
	Outturn	5.3	8.5	-4.2 <sup>1</sup>	
Number of proceedings brought in the public interest for the disqualification of directors of failed companies	Target	1,355	1,395	1,430	1,419
	Outturn	1,395	1,430	1,419	
Number of prosecution reports submitted where there is evidence of criminal behaviour	Target	1,010	1,370	1,589	1,390
	Outturn	1,370	1,589	1,390 <sup>2</sup>	
Report to x% of creditors on assets and liabilities within;					
(a) 8 weeks	Target	90	90	90	96



	<b>Outturn</b>	96.3	97.8	97.7	
(b) 12 weeks	<b>Target</b>	98	98	98	98
	<b>Outturn</b>	99.0	99.6	99.5	
Hold x% of initial meetings of creditors within;					
(a) 12 weeks	<b>Target</b>	90	90	90	96
	<b>Outturn</b>	94.2	95.9	97.3	
(b) 4 months	<b>Target</b>	98	98	98	98
	<b>Outturn</b>	98.2	99.4	99.6	
Where there is evidence of criminality submit prosecution reports within 10 months;					
(a) x% of bankruptcy cases	<b>Target</b>	90	90	90	90
	<b>Outturn</b>	88.8	90.1	89.9 <sup>2</sup>	
(b) in x% compulsory liquidations	<b>Target</b>	80	80	80	80
	<b>Outturn</b>	82.1	85.7	73.9 <sup>2</sup>	
Submit disqualification reports within 15 months in at least x% of cases where there is evidence of unfit conduct	<b>Target</b>	80	80	80	80
	<b>Outturn</b>	76.4	80.3	81.1	
Check and action at least x% of payment requisitions within 5 days or by due date	<b>Target</b>	95	95	95	–
	<b>Outturn</b>	68.7	98.1	98.8	
Check and action at least x% of payment requisitions within 4 days or by due date	<b>Target</b>	–	–	–	97
	<b>Outturn</b>	–	–	–	
Action x% invoices for payments within 30 days of receipt	<b>Target</b>	–	100	95	97
	<b>Outturn</b>	–	98.8	98.9	
Reply x% within 10 working days to letters from MPs delegated to the Chief Executive	<b>Target</b>	100	100	100	100
	<b>Outturn</b>	100	100	100	
Process x% of receivers receipt and payment transactions within 24 hours	<b>Target</b>	–	–	95	discontinued <sup>3</sup>
	<b>Outturn</b>	–	–	97	

1.The overrun is due to extra work caused by the Criminal Procedure Investigation Act provisions and improving the quality of case administration.

2.Attributable in large measure to the impact of the new requirement of the Criminal Procedure Investigations Act, nevertheless the numbers of convictions and warning letters were increased, as were the number of disqualification orders.

3.Discontinued as a ministerial target but still monitored internally on this basis.

**FORECAST**

				<b>FOR</b>
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs <sup>1</sup>	104.9	78.1	78.6	78.7
Capital Expenditure	2.7	0.9	0.3	0.2
Total Fixed Assets	5.3	3.7	2.0	1.0
<b>Staff in Post at 1 April</b>	1,490	1,330	1,285	1,345
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost per Case Administered ( )	2,601	2,320	2,353	2,264
% Change Year on Year		-8.5	4.2	-1
Coverage of Unit Cost (%)	40	38.2	37.5	36
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	43.7	30.9	37.5	36.0
Income as % of Full Costs	-	-	-	-
Income as % of Total Costs	47.5	39.4	47.5	45.5

*1. Inclusive of official receiver fees, banking fees and other operating costs appropriated in aid.*

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# NATIONAL WEIGHTS AND MEASURES LABORATORY

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THE NATIONAL WEIGHTS AND MEASURES LABORATORY REGULATES WEIGHING AND MEASURING EQUIPMENT IN USE FOR TRADE AND IS THE UK FOCUS FOR LEGAL METROLOGY. IT PROVIDES A RANGE OF ASSOCIATED EQUIPMENT TESTING AND CALIBRATION SERVICES.

		TARGET FOR			
TARGET DEFINITION		95-96	96-97	97-98	98-99
Reduce the unit cost of a programme hour by x% in real terms	Target	2	1	discontinued <sup>1</sup>	—
	Outturn	2.4	4.1	—	
To meet x% of the milestones in the DTI work programme	Target	—	—	60	70
	Outturn	—	—	65.6	
Reply x% within 10 working days to letters from MPs delegated to the Chief Executive	Target	100	100	100	100
	Outturn	100	no cases	no cases	
Ensure that fee earning activities remain self financing (x%)	Target	100	100	100	discontinued <sup>4</sup>
	Outturn	94	101	105 <sup>2</sup>	
Increase output per person employed by x%	Target	5	discontinued	—	—
	Outturn	0.5	—	—	
Completion of x% type examination jobs within 12 weeks	Target	95	discontinued	—	—
	Outturn	99	—	—	
To complete x% of European type approvals within 10 weeks;	Target	—	85	85	85
	Outturn	—	95	100	
Completion of x% calibration jobs within 18 days	Target	95	95	95	95
	Outturn	95.3	95.4	90.8 <sup>3</sup>	
Meet the Agency's net vote target: surplus of x	Target	—	127,000	31,000	36,000

1. Replaced by new target to reduce the real cost of a programme hour by 4% over the period 1997–2000.

2. Target met. Additional cost reductions achieved in-year.

3. Target narrowly missed due to a high demand for work at a time of internal re-organisation.

4. Target widened to include DTI income — see milestone target below.

## MILESTONE TARGETS 1998–99

### Financial Performance

To report a break even situation in the income and expenditure account.

	FORECAST FOR			
	95-96	96-97	97-98	98-99
<b>BUSINESS SUMMARY</b>				
<b>BASELINES ( million)</b>				
Operating Costs	2.6	2.5	2.5	2.7
Capital Expenditure	0.2	0.2	0.1	0.2
Total Fixed Assets	1.3	1.2	1.2	1.2
<b>Staff in Post at 1 April</b>	45	50	50	50
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost of Programme Hour of Output ( )	67.1	63.8	62.8	61.8
% Change Year on Year	1.3	–4.9	–1.6	–1.4
Coverage of Unit Cost (%)	100	100	100	100
<b>COST RECOVERY FOR CHARGEABLE SERVICES</b>				
Income ( million)	0.7	2.7	2.8	2.8
Income as % of Full Costs	26.5	101	105	102
Income as % of Total Costs	26.5	101	105	102

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*comments*

# PATENT OFFICE

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THE PATENT OFFICE GRANTS PATENTS AND REGISTERS DESIGNS AND TRADE MARKS FOR GOODS AND SERVICES, AND RENEWS THEM ON REQUEST.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Issue at least x% of patent search reports within 12 weeks	Target	90	90	90	discontinued <sup>10</sup>
	Outturn	74	76	661	
Issue x% of patent examination reports within 18 months of publication	Target	90	90	90	discontinued <sup>11</sup>
	Outturn	78	57	47 <sup>1,2</sup>	
To confirm payment of patent renewal fees within 7 working days	Target	100	discontinued	—	—
	Outturn	98	—	—	
To confirm payment of patent renewal fees within 6 working days	Target	—	100	100	discontinued <sup>12</sup>
	Outturn	—	96	97 <sup>3</sup>	
Issue x% of initial search and examination reports on design application within 12 weeks of receipt of request	Target	90	90	90	discontinued <sup>13</sup>
	Outturn	96	94	93	
To confirm payment of design renewal fees within 7 working days	Target	100	—	—	—
	Outturn	98	—	—	
To confirm payment of design renewal fees within 6 working days	Target	—	100	100	discontinued <sup>12</sup>
	Outturn	—	99	96 <sup>4</sup>	
Issue x% of trade mark examination reports within 2 months of data capture in the Patent Office	Target	90	90	90	discontinued <sup>14</sup>
	Outturn	37	92	93	

Advertise within 7 months of examination x% of trade mark applications which attract no substantive objection at the examination stage	Target	100	100	100	discontinued <sup>14</sup>
	Outturn	97	91 <sup>6</sup>	94 <sup>5</sup>	
Register within 4 months of advertisement x% of trade mark applications which are not formally opposed	Target	97	97	97	discontinued <sup>14</sup>
	Outturn	97	96	95 <sup>6</sup>	
To pay bills within 30 days of receipt of goods or services or a valid invoice, whichever is the latest	Target	100	100	100	98
	Outturn	98	98	98 <sup>7</sup>	
Increase output in relation to total staff numbers by x%	Target	2	2	2	discontinued <sup>15</sup>
	Outturn	21	1	14 <sup>8</sup>	
Increase output in relation to total staff costs by x%	Target	2	2	2	discontinued <sup>15</sup>
	Outturn	17	-1	6 <sup>8,9</sup>	
Increase output in relation to current expenditure by x%	Target	2	2	2	discontinued <sup>15</sup>
	Outturn	3	5	7 <sup>8,9</sup>	
x% of all letters from MPs delegated to the Chief Executive to be answered within 10 working days	Target	100	100	100	100
	Outturn	100	100	100	
To issue x patent search reports or combined search and examination reports on average within 3 months from the date of request	Target	—	—	—	14,500
	Outturn	—	—	—	
– with x% of all reports issued within 4 months from the date of request	Target	—	—	—	90
	Outturn	—	—	—	
To grant x valid patents on average within 2 years from the date of filing of the request for substantive examination	Target	—	—	—	
	Outturn	—	—	—	8,500
– with x% of patents granted within 3 years from the date of request.	Target	—	—	—	90
	Outturn	—	—	—	
To register x designs on average within 5 months from the date of filing of the application	Target	—	—	—	8,700
	Outturn	—	—	—	
– with x% of all registrations within 12 months	Target	—	—	—	90
	Outturn	—	—	—	
To process x trade mark class	Target	—	—	—	70,000

applications to which no substantive objections are raised or oppositions filed within 9 months of application;	Outturn	—	—	—	
the target is to increase the proportion of trademarks registered within 9 months by x% over 1997/98 outturn	Target	—	—	—	5
	Outturn	—	—	—	
To increase output in relation to current expenditure by an average of at least x% per annum over the period 1998/99 to 2002/03	Target	—	—	—	2
	Outturn	—	—	—	

*1. Performance reflects the continuing increase in demand which rose for the fifth successive year: demand for search and examinations rose by 5% and 12% respectively over the previous year. This year, performance was also affected by the ongoing need to recruit and train new staff.*

*2. During the year 1997/98, attention was concentrated on reducing the examination backlog with the result that many overdue examinations were cleared. In the previous year, customer preference for searches was followed, thus diverting resources from examination.*

*3. This figure includes renewals where the wrong fee has been tendered, thus delaying the completion of renewals. At 97%, this represents virtually 100% performance of renewals tendered with the correct fee. Given that the volume of patent renewals rose by 4% in 1997, this represents a very high level of achievement.*

*4. This figure includes renewals where the wrong fee has been tendered, thus delaying the completion of renewals. Given that the volume of designs renewals rose by more than 5% in 1997, this represents a very high level of achievement.*

*5. The achievement of this target is reliant on the total cooperation of the agency's customers.*

*6. The slight deterioration of performance was due to a higher incidence of re-advertisement.*

*7. Performance against this target has been maintained although it was adversely affected at the margins by administrative difficulties and delays.*

*8. Performance cannot be compared directly with earlier years since the baseline for 1997/98 was changed to measure the number of trade marks examined (rather than just published or refused). To fully reflect the efforts of staff in the Trade Marks Registry, the output figure also now includes the number of applications and examinations carried out for cases received under the Madrid Protocol and searches performed for the Community Trade Mark Office.*

*9. The Treasury deflator has been used to calculate these targets.*

*10. Replaced by new patent search measures.*

*11. Replaced by new patent grant measures.*

*12. Payment and advertisement measures discontinued as no longer appropriate.*

*13. New design measurement target replaces this one.*

*14. New trade mark measure replaces this.*

*15. Single efficiency measure replaces the old measure.*



<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	49.7	40.5	40.7	44.5
Capital Expenditure	1.0	0.0	0.1	0.0
Total Fixed Assets	22.0	21.9	21.0	19.1
<b>Staff in Post at 1 April</b>	<b>850</b>	<b>755</b>	<b>710</b>	<b>745</b>
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
National Composite Cost <sup>1</sup> ( )	409	409	357	393
% Change Year on Year	-11	0	-13	10
Coverage of Unit Cost (%)	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	53.6	52.9	50.5	52.0
Income as % of Full Costs <sup>2</sup>	108	131	124	123
Income as % of Total Costs <sup>3</sup>	107	131	125	125

*1.National composite unit cost comprised of patent examination, patent search, designs examination and trade mark examination.*

*2.Full costs exclude interest and dividends.*

*3.Total costs include interest and dividends.*

**THE ANNUAL REPORT AND ACCOUNTS IS AVAILABLE FROM THE STATIONERY OFFICE, AND THE PATENT OFFICE SALES BRANCH. THE CORPORATE PLAN IS AVAILABLE FROM THE PATENT OFFICE.**

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*comments*

# RADIOCOMMUNICATIONS AGENCY

CHIEF EXECUTIVE : DAVID HENDON



NEW KING'S BEAM HOUSE, 22 UPPER GROUND, LONDON SE1 9SA

TEL : 0171 211 0211 FAX : 0171 211 0507 E-MAIL : [library@ra.gtnet.gov.uk](mailto:library@ra.gtnet.gov.uk) INTERNET :

<http://www.open.gov.uk/radiocom/rahome.htm>

THE RADIOCOMMUNICATIONS AGENCY (RA) IS RESPONSIBLE FOR THE MANAGEMENT OF THE CIVIL RADIO SPECTRUM IN THE UK. IN ADDITION TO LICENSING, MONITORING AND ENFORCEMENT, IT PLAYS A LEADING ROLE IN INTERNATIONAL NEGOTIATIONS ON RADIO MATTERS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Overall annual efficiency improvement of x% over previous financial year	Target	5	6	4	5
	Outturn	5	6	4	
<b>Licensing</b>					
Category A — Licences that involve no frequency assignment, site clearance or international co-ordination: x% of applications and amendments to be processed and despatched within 5 working days	Target	—	100	100	100
	Outturn	—	98	100	
Category B — Licences that involve frequency assignment, but no site clearance or international co-ordination: x% of applications and amendments to be processed and despatched within 15 working days	Target	—	90	90	90
	Outturn	—	96	97	
- with the remainder processed and despatched within 25 working days (x%)	Target	—	4	3	remainder
	Outturn	—	2	1 <sup>1</sup>	
Category C — Licences that involve frequency assignment and site clearance and/or international co-ordination: x% of applications and amendments to be	Target	—	90	90	90
	Outturn	—	93	86 <sup>1</sup>	processed and despatched within 40

					working days remainder
— with the remainder processed and despatched within 60 working days (x%)	<b>Target</b>	—	7	14	
	<b>Outturn</b>	—	7	14	
<b>Renewals</b>					
x% of Renewals of all licences in category A to be processed and despatched within 5 working days	<b>Target</b>	—	100	100	100
	<b>Outturn</b>	—	100	100	
x% of renewals of licences in categories B and C to be processed and despatched within 10 working days	<b>Target</b>	—	100	100	100
	<b>Outturn</b>	—	69 <sup>6</sup>	98 <sup>1</sup>	
<b>Enforcement</b>					
Handling of reports of interference to radio services (x%):					
(a) involving safety of life services, to be investigated within 24 hours	<b>Target</b>	100	100	100	100
	<b>Outturn</b>	100	100	100	
(b) involving business services, to be investigated within 5 working days	<b>Target</b>	98	98	98	98
	<b>Outturn</b>	99	99	100	
— with the remainder processed within a further 10 days	<b>Target</b>	—	—	—	remainder
	<b>Outturn</b>	—	—	—	
(c) involving domestic TV and radio reception, to be investigated within 1 month	<b>Target</b>	98	98	98	98
	<b>Outturn</b>	100	100	100	
— with the remainder to be paid within a further month	<b>Target</b>	—	—	—	remainder
	<b>Outturn</b>	—	—	—	
<b>Correspondence</b>					
Chief Executive to respond to x% of letters from MPs, delegated to him by Ministers for reply, within 10 working days of receipt	<b>Target</b>	100	100	100	100
	<b>Outturn</b>	98	100	89 <sup>2</sup>	
Agency enquiry point to answer x% of telephone calls within 30 seconds	<b>Target</b>	90	92	92	95
	<b>Outturn</b>	96	97	97	
x% of invoices to be paid within 30 days or as agreed with suppliers	<b>Target</b>	—	95	95	97
	<b>Outturn</b>	—	95	96	
With the remainder to be paid within a further 30 days (x%)	<b>Target</b>	—	—	—	remainder
	<b>Outturn</b>	—	—	—	
x% of aeronautical and aircraft radio licence applications and amendments to be processed	<b>Target</b>	99	discontinued	—	—
	<b>Outturn</b>	100	—	—	

within 3 days

x% of maritime business radio cases to be processed within 1 month	<b>Target</b>	98	discontinued	—	—
	<b>Outturn</b>	100	—	—	
x% of on-site paging licence applications and amendments to be processed and despatched within 3 days	<b>Target</b>	99	discontinued	—	—
	<b>Outturn</b>	100	—	—	
Private mobile radio licences (not requiring international co-ordination) — %					
(a) new applications processed and despatched within 15 days	<b>Target</b>	90	discontinued	—	—
	<b>Outturn</b>	97	—	—	
(b) amendments processed and despatched within 20 days	<b>Target</b>	90	discontinued	—	—
	<b>Outturn</b>	97	—	—	

*1.Efficiency of issue and renewal of Category B and C licence issue and renewals were adversely affected by teething problems during the introduction of a new computerised licensing systems in mid-year.*

*2.Two responses to correspondence were delayed due to the absence of key staff during holiday periods.*

#### **PERFORMANCE AGAINST MILESTONE TARGETS 1997–98**

Recover the full costs of the Agency's activities from customers: achieved

#### **MILESTONE TARGETS 1998–99**

Set fees in accordance with the powers established under the Wireless Telegraphy Act 1998.

	<b>FORECAST FOR</b>			
<b>TARGET DEFINITION</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	35.4	36.0	39.5	41.0
Capital Expenditure	6.0	6.9	5.2	9.2
Total Fixed Assets	14.9	16.5	15.7	18.1
<b>Staff in Post at 1 April</b>	545	510	510	510
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	—	—	—	—
% Change Year on Year	—	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—	—
<b>INCOME FROM CHARGEABLE SERVICES</b>				

Income ( million)	45.8	42.3	46.0	60.4
Income as % of Full Costs	111	105	106	118
Income as % of Total Costs	111	105	106	118

*1.The Agency is unable to provide a unit cost measure.*

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*comments*

# *Chancellor of the Exchequer*

**RT HON. GORDON BROWN MP**



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## *Debt Management Office*

Following my announcement in May 1997 that Government debt management responsibilities would transfer to the Treasury from the Bank of England as part of the new monetary policy framework, the UK Debt Management Office (DMO) came into existence, as an agency of HM Treasury, on 1st April 1998. Its key task is to minimise the long-term costs to the Government of its borrowing and cash management activities. It has dealt with the former since its inception, with the latter due to follow in the first quarter of 1999.

This transfer of responsibilities did not herald a major policy change, but essentially reflected the Government's wish to improve transparency, and avoid any conflict of interest for the Bank, between debt management and monetary policy operations. We also wanted to avoid any risk that the gilts market would charge a risk premium if it thought that debt managers had inside information on interest rate decisions.

I have set a number of performance targets for the DMO, but it would not be practicable for the DMO's key objective to be pursued by setting quantitative targets, as this might encourage short-term opportunistic behaviour with the risk of potential damage over the longer term. My colleagues and I have decided to continue with a non-opportunistic approach to debt management in order to reduce the long-term risk premium priced into gilt yields.

In its first year, in addition to preparing to take on cash management and administering the gilts financing programme, the DMO aims to establish robust systems, ensure that resources are properly allocated and set up any necessary policy reviews. The DMO has published a Corporate Overview and Business Plan for 1998—99, setting out its main objectives and priorities together with its budget.

## *National Savings*

By achieving customer sales of 12.5 billion and contributing 1.5 billion net to Government funding, National Savings continued to demonstrate its value to the Exchequer, to its customers and to the taxpayer. This performance was achieved in an increasingly competitive retail savings market, and National Savings commitment to offer good customer service was recognised by the award of the Charter Mark in 1998. Total National Savings products in issue amounted to 63 billion at the year end, around 20% of the National Debt.

During 1997—98 National Savings met or exceeded all but one of its key targets. Although the target date for resolving accounting control problems was missed a recent NAO report acknowledged the substantial progress the Agency has made in rectifying this problem.

Looking to the future, National Savings will continue its strategy of building business capability to ensure that it can sustain its role as the effective retail element of Government Debt management. This involves improving and modernising the operating platform for its portfolio of products, developing the products and the channels to market, and repositioning the brand that National Savings has established over many years. Immediate priorities include finalising negotiations for a possible public private partnership for the delivery of all customer transaction processing; completing work to ensure that all operating systems are "millennium proof"; and launching a National Savings' ISA. Work is also continuing with the Treasury

to further clarify how best the Agency can add value in the management of the National Debt, and in supporting Government savings policies. This will build on National Savings' track record for offering competitive, safe, and easy to understand savings products to a wide range of customers.

### ***Office for National Statistics***

In its second year the Office for National Statistics achieved five of its nine targets in full and parts of four. Demands on the registration side increased considerably in the year and led to a deterioration in service standards for lower priority work. The level of service for certificates remained high.

The publication in February 1998 of the Green Paper, *Statistics: A Matter of Trust*, was our first step in meeting our Manifesto commitment to an independent national statistical service. These proposals represent the most radical reassessment of the governance of statistics for 30 years, and received an excellent response.

The main criticism of official statistics for which ONS was responsible focused on labour market statistics. The improvements ONS has made this year to the presentation of these statistics mean that we now have a much better assessment of what is happening in the labour market. These changes have been widely welcomed. Improving the quality of national statistics is a key policy goal as the figures provide an objective assessment of the state of society and the economy and help people judge how well the government is delivering on its promises. Improved quality and public confidence go hand in hand. On the registration side the Office for National Statistics in partnership with the Public Records Office has opened new facilities at the Family Records Centre in London. These improved facilities, with evening and Saturday opening, have proved a great success with customers and have led to an increase in certificate sales.

The Comprehensive Spending Review confirmed that the relevant and high quality statistics are fundamental to the Government's agenda. For the future I have set the Office for National Statistics three specific targets:

- to improve the quality and integrity of official statistics;
- to deliver a good value for money 2001 Census; and
- to ensure the required standards for registration of key life events.

To maximise the scope for improvements, the Office for National Statistics has now commissioned an external review of its operations.

### ***Royal Mint***

The Royal Mint turned in a very strong financial performance during 1997/98 with an operating profit of 13 million and a return on net assets of 22 % (against a target of 14%). Two of its four customer service were exceeded. The other two were not fully met due to an exceptionally heavy workload in the collector coin business.

The capital expenditure reached a record 9.6 million (5.8 million in 1996/97), much of which related to plant for the production of blank coins. As a result the Mint is well positioned to secure business from those countries adopting the euro.

During the year a smaller, lighter UK 50p coin was introduced and work undertaken to launch the 2 bi-colour coin. For the second time in 3 years a coin struck by the Royal Mint won the prestigious International Coin of the Year Award.

During 98/99 the Mint underwent a review of public/private-partnership options after the announcement in June of the Government's agreement in principle that a new PPP was the best way for the Agency to take advantage of new commercial opportunities. Terms of reference for the review were released in July, and a consultation exercise was undertaken with affected stakeholders. The review team will deliver its conclusions to Treasury Ministers in the near future.

### ***HM Customs & Excise***

In 1997/98 Customs and Excise achieved or exceeded 90 per cent of its targets. These covered the whole range of the department's operational activities, including UK revenue collection, deterrence and detection of smuggling of prohibited goods, ensuring compliance with international customs obligations and supply of trade statistics. The department collected 42% of central government taxation, equating to net receipts of 90.1 billion. The cost of collecting each 1 of revenue was 0.1p for excise duties, 0.6p for VAT and 8.8p for customs duties. These costs represent an overall improvement with the cost of collecting excise duties remaining static, VAT collection falling and that for customs duties rising slightly (largely as a result of continuing reductions in tariff rates).

The department turned in an exceptional performance in its prevention of drug smuggling. It prevented drugs worth 3309 millions (at street value) from entering the UK, virtually doubling its target of 1670 millions. In doing so, its people made 7796 drug seizures totalling 86 tonnes.

Customs and Excise has continued to work closely with other public, national, international and overseas bodies. It has undertaken a number of joint ventures with other government agencies, police forces and local authorities, all in furtherance of its twin aims of disrupting fraudulent activity whilst supporting legitimate trade. Customs and Excise will also be building on and extending its programmes of closer working with the Inland Revenue.

The department has refined its resource deployment so that resources are targeted at areas most at risk. For example, an additional 135 staff years were deployed to combat the UK shadow economy (of which 85 were added under the 'Spend to Save' initiative) and there will be further, additional resources deployed to detect and deter alcohol and tobacco smuggling following the Alcohol and Tobacco Fraud Review. Despite its past achievements, I expect Customs and Excise to continue to seek out more effective and efficient ways of delivering the objectives laid to it. I am confident that it will do so.

### ***Inland Revenue***

The safe introduction of Self Assessment was the Inland Revenue's top priority for 1997/98. This was achieved, though inevitably there were lessons to be learned from the first year's experience. The new Self Assessment system has been a massive change for everyone, including taxpayers and their advisers. It involved new legislation, new processes, new IT systems and Revenue staff learning new skills and working practices.

Net tax receipts for 1997/98 were 117 billion, with those from Self Assessment significantly higher than forecast. It seems likely that the introduction of Self Assessment encouraged taxpayers to bring their affairs up to date and led to some previously undeclared income being notified to the Revenue. The department's cost/yield ratio, measuring its total costs against tax yield, fell to 1.41%. This is the lowest figure since 1969/1970.

During 1997/98, the Revenue took forward a number of initiatives with "Spend to Save" funding, to improve compliance in areas such as pursuing debts, tackling tax evasion, enquiring into the liabilities of large companies and investigating international transactions. The results during the first year were very encouraging, with an estimated 250 million of additional yield from the various projects.

For the future, there are important new developments ahead for the department. The Inland Revenue look forward to welcoming the Contributions Agency and the parts of the Benefits Agency which will be administering the new Working Families Tax Credit and Disabled Person's Tax Credit. Following the announcement of the outcome of the Comprehensive Spending Review, the Revenue will be pressing ahead with plans for the next three years, including investment for modernisation. The experimental call centre in Scotland will enable more than two million taxpayers and employers in Scotland to do business over the telephone. Taxpayers will be able to tell the Revenue about a change of address, changes which affect their tax code, or make changes to their Self Assessment Return. The aim is to give a fast responsive service, which will give customers what they want and to a great extent remove the need for them to write to the department. If the experiment is a success, the Revenue will roll out further call centres. The Revenue will also be building on and extending its programme of closer working with Customs & Excise and monitoring the New Minimum Wage in the year ahead.

### ***Valuation Office Agency***

1997—98 was a year of transition for the Valuation Office Agency as it made preparations for a new organisational structure from 1 April 1998, which involved abolishing a regional tier of management and marshalling locations into Group offices with a single management structure. This took some toll on its headline results, where it met or exceeded 3 out of 9 of its key targets with a further 2 missed by only a narrow margin. But behind this it achieved marked improvements in customer service, as evidenced in a survey of council tax payers, and also demonstrated that it was competitive on both cost and quality following a significant benchmarking exercise against the private sector on some key rating and council tax activities.

The Agency's top priority for 1999—2000 is to complete to a high standard the revaluation of some 1.7 million business properties in England and Wales for rating purposes. Alongside that it will be working with both central and local government and the valuation tribunals to deliver rating and council tax services in a more streamlined and integrated way, exploring modern technology to support the provision of better information to ratepayers and taxpayers, and speeding up the handling of appeals. Building on its new organisational structure, the Agency will also be taking the final steps to deliver its objective of 30% efficiency savings between 1995 and 2000. Its success in these and other areas will be relevant to the next formal review of the Agency, due to commence in the latter half of 1999.



# Gordon Bunn

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*comments*

# DEBT MANAGEMENT OFFICE

**CHIEF EXECUTIVE : MIKE WILLIAMS**



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

TO MINIMISE THE GOVERNMENT'S FINANCING COST OVER THE LONG TERM TAKING ACCOUNT OF RISK, AND MANAGING THE EXCHEQUER'S DAILY AGGREGATE CASH NEEDS COST-EFFECTIVELY, CONSISTENT WITH MONETARY POLICY OBJECTIVES.

## **KEY TARGETS 1998—99**

### **Delivery of Service**

To ensure full compliance with the Government's remit for the issuance of debt to finance the Central Government Net Cash Requirement as set out in the Debt Management Report, published on 19 March, within the tolerances and subject to the review triggers notified separately to the Office.

To reduce the maximum time taken to issue the results of conventional gilt auctions from 45 minutes to 40 minutes whilst achieving complete accuracy.

To establish the system for managing the Exchequer's aggregate cash position which achieves cost-effective financing and is error free, properly conducted, legally sound and subject to minimal credit risk (to the satisfaction of an external assessor) by January 1999.

To achieve complete accuracy, within agreed accounting tolerances, in the recording of transactions, the money delivered to the NLF and the reports of the Debt Management Account.

To acknowledge all letters from the public within two weeks and for at least 95 per cent to be sent a substantive reply within four weeks.

To achieve less than 12 breaches of the operational market notice (excluding any breaches which the Treasury accept were beyond the control of the Office).

To ensure that the qualifications that the NAO have made in respect of the Gilt-Edged Official Operations Account are satisfactorily addressed in the running and presentation of the Debt Management Account.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	—	—	3.7

Capital Expenditure	—	—	—	0.8
Total Fixed Assets	—	—	—	0.8
<b>Staff in Post at 1 April</b>	—	—	—	25
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	—	—	—	—
% Change Year on Year	—	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—	—
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	—	—	—	—
Income as % of Full Costs	—	—	—	—
Income as % of Total Costs	—	—	—	—

*The Agency is unable to provide these data, as it is still in its first year of existence. It will provide appropriate data in the future where feasible.*

**THE DMO HAS NOT YET PUBLISHED AN ANNUAL REPORT. FUTURE REPORTS WILL BE AVAILABLE FROM JO BURTENSHAW AT DMO, 1ST FLOOR, CHEAPSIDE HOUSE, 138 CHEAPSIDE, LONDON, EC2V 6BB. TEL: 0171 862 6514. THE DMO'S MARCH 1998 FRAMEWORK DOCUMENT AND CORPORATE OVERVIEW AND BUSINESS PLAN FOR 1998—99 ARE AVAILABLE FROM THE SAME CONTACT.**

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*comments*

# NATIONAL SAVINGS

CHIEF EXECUTIVE : PETER BAREAU



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NATIONAL SAVINGS AIMS ARE TO ADD VALUE BY HELPING TO REDUCE THE COSTS TO THE TAXPAYER OF GOVERNMENT BORROWING AND BY SUPPORTING GOVERNMENT SAVINGS POLICIES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Work within the terms of the funding remit <sup>1</sup> for the financial year (bn)	Target	—	4.5	2	0.1
	Outturn	—	4.8	1.5 <sup>4</sup>	
Improve efficiency by x% <sup>2</sup>	Target	—	6	3	—
	Outturn	—	6.7	4.3	
Improve efficiency of customer transaction process by x% <sup>2</sup>	Target	—	—	—	3
	Outturn	—	—	—	
Achieve a x% outturn against all National Savings published timeliness targets <sup>3</sup>	Target	—	97	97	97
	Outturn	—	97	99	
Show x% of customers surveyed are either satisfied or very satisfied	Target	—	85	95	95
	Outturn	—	85	95	
To achieve an overall accuracy level of x% on those transaction processes that most affect customers (purchases and repayments)	Target	—	—	97	97
	Outturn	—	—	99	

*1. The funding remit sets out the cost and volume assumptions that National Savings works to. The figures shown are for net contributions, after repayments, to financing Government borrowing. The detail is not published because of commercial confidentiality. Funds to be raised is not in itself a target, but an assumption based on experience in previous years and forecasts.*

*2. The target to achieve x% efficiency savings each year has been changed to focus on the customer transaction process which drive the Agency's costs.*

*3. Although the % target has remained the same as the previous year over two thirds of the published timeliness targets have been made more challenging.*

4. The outturn against the assumption of 2bn was consistent with reduced funding needs for 1997–98, as indicated by the Central Government Borrowing Requirement (CGBR).

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

### Value for Money and Financial Targets

To develop agreed measures with the Treasury for tracking value creation by 31 December 1997: achieved.

**By 31 December 1997, to introduce improved systems and investigate past problems to meet the recommendations in the National Audit Office report on Financial reporting: not achieved. A lot of progress made, but not all problems resolved by deadline. New target agreed with NAO and Treasury.**

To reorganise the Agency with the aim of segmenting purchasing and internal service provision and develop value for money options for public/private sector partnership in service delivery: achieved.

To maintain the Investors in People accreditation covering at least 95% of our workforce: achieved.

Manage National savings so as to deliver its aims within the resources allocated by Parliament: achieved.

## MILESTONE TARGETS 1998–99

### Delivery of Service

To complete the project to deliver year 2000 compliant systems throughout National Savings by 31 December 1998.

To make a recommendation to the Economic Secretary to the Treasury about the conclusion of the public-private partnership by 31 October 1998.

### Value for Money and Financial Targets

To develop arrangements for future provision of operational services accommodation that maximise value for money by 31 March 1999.

To maintain Investors in People accreditation covering at least 95% of workforce with substantial progress towards 100% coverage.

To successfully conclude investigation and resolution of outstanding issues related to NAO report on financial reporting by 30 November 1998.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	192.0	181.1	177.7
Capital Expenditure	—	3.2	7.0	3.4
Total Fixed Assets	—	22.1 <sup>5</sup>	23.5	38.9 <sup>5</sup>
<b>Staff in Post at 1 April</b>	—	4,690	4,290	4,085
<b>CHANGE IN UNIT COST OF OUTPUT<sup>2</sup></b>				
Unit Cost/Aggregate Efficiency	—	—	—	—

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% Change Year on Year	—	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—	—
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million) <sup>3</sup>	—	2.2	1.5	0.4
Income as % of Full Costs	—	62	38	43
Income as % of Total Costs	—	1.15	0.86	0.23

*1.The Agency was established during 96—97 so no figures are available for 95—96.*

*2.Unit Cost measure in development.*

*3.Income figures relate only to chargeable services rather than total income in the Agency accounts.*

*4.All figures are on an accruals basis and consistent with the agency accounts.*

*5.Total Fixed Assets for 1998—99 include land and buildings at all National Savings Locations. Earlier figures do not include Blackpool and Durham locations.*

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*comments*

# OFFICE FOR NATIONAL STATISTICS

CHIEF EXECUTIVE : DR TIM HOLT



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office for national statistics collects and provides economic and social statistical information on individuals and businesses to improve decision making, stimulate research and inform debate; and administers the registration of key life events.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To respond to x% of public enquiries about statistical activities within 10 days	Target	—	100	100	100
	Outturn	—	100	100	
To minimise the burden on those who supply us with information	Target	—	20.9	19.4	20.7
	Outturn	—	20.9	19.1	
To reduce business compliance costs to no more than xm in accordance with the compliance plan, and further if possible					
To improve value for money	Target	—	6.5	4.2	6.2
	Outturn	—	6.6	6.4	
To achieve the efficiency improvements identified in the efficiency plan totalling xm					
To maintain a well motivated workforce	Target	—	>63	>65	>65
	Outturn	—	66	63 <sup>1</sup>	
To conduct a staff perception survey and to achieve an improved rating of over x% on the question "my job makes good use of my relevant skills and abilities"					

*1. The 1997 figure is based on a survey response rate of 73% compared with a response rate of 44% in 1996. The improved response rate may itself be a factor leading to the difference in the particular indicator.*

## PERFROMANCE AGAINST MILESTONE TARGETS 1997—98

**To improve the quality and relevance of our service to customers**

To receive formal recognition from the Treasury, the Department of Health, the Department for Education and Employment and the Department of Trade and Industry that performance has improved in line with concordats and targets negotiated with them: achieved.

**To meet all detailed targets for the registration service: not achieved. Some targets were missed due to increase in certificate applications.**

**To increase from the 1996—97 level the number of businesses using statistics issued by ONS and the percentage who express themselves as satisfied with the service provided: not achieved. Although the percentage who expressed themselves as satisfied with the service provided was achieved (44%), two factors were cyclical decline in use of 1991 census data and the Products Sales and Trade (PRODCOM) reports suffered a drop in sales when the publisher was changed.**

**To improve public confidence in the integrity of our outputs: not achieved. 93% of routine outputs published by pre-announced date. Late revisions or late completion of data was the most frequent cause of delay.**

**To improve public confidence in the integrity of our outputs**

To measure public confidence in official statistics and public recognition of ONS by independent survey: achieved.

**MILESTONE TARGETS 1998—99****To improve the quality and relevance of our service to customers**

To receive formal recognition from the Treasury, the Department of Health, the Department for Education and Employment and the Department of Trade and Industry that performance has improved in line with concordats and targets negotiated with them.

To meet all detailed targets for the registration service.

To increase from the 1997—98 level the number of businesses using statistics issued by ONS.

To increase from the 1997—98 level the percentage who express themselves as satisfied with the service provided.

To release publications in accordance with the publications plan.

**To improve public confidence in the integrity of our outputs**

To measure public confidence in official statistics and public recognition of ONS by independent survey.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	146.6	127.2	120.8
Capital Expenditure	—	19.8	3.8	5.6
Total Fixed Assets <sup>1</sup>	—	27.7	27.2	38.9
<b>Staff in Post at 1 April</b>	—	3,140	2,895	2,970
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Chain Linked Index of Overall	—	100.0	98.2	98.1



Unit Cost of Fixed Basket of  
Outputs<sup>2</sup>

% Change Year on Year	—	base year	—1.8	—0.1
Aggregate Efficiency Measures(%)	—	95	94	90
INCOME FROM CHARGEABLE SERVICES				
Income( million)	—	31.5	29.4	27.2
Income as % of Full Costs	—	100	100	100
Income as % of Total Costs)	—	21.4	23.1	22.5

*1. Includes property for which ONS took responsibility for from 1.4.98.*

*2. Excludes 2001 Census.*

**THE ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE OR THE ONS BOOKSHOP, 1 DRUMMOND GATE, LONDON SW1V 2QQ. BUSINESS PLANS ARE AVAILABLE FROM THE ONS BOOKSHOP.**

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*comments*

# ROYAL MINT

CHIEF EXECUTIVE : ROGER HOLMES



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THE ROYAL MINT'S PRIME RESPONSIBILITY IS TO PROVIDE CIRCULATING COINAGE FOR THE UK. IT ALSO ACTIVELY COMPETES IN THE WORLD MARKET FOR CIRCULATING COINS, COIN BLANKS, COLLECTOR COINS AND MEDALS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Average % rate of return on current cost net assets	Target	14	14	14	14.3
	Outturn	18.3	14.1	22.3 <sup>2</sup>	
UK circulating coin — accepted orders from UK banks and Post Office:					
x% delivered within 12 working days	Target	—	—	95	95
	Outturn	—	—	98	
UK collector coin — orders from individual UK customers: x% delivered within 28 working days	Target	—	—	95	95
	Outturn	—	—	72 <sup>3</sup>	
Medals — x% of orders delivered by agreed delivery date	Target	—	—	95	95
	Outturn	—	—	96.8	
Quality — no more than x% collector products returned by individual	Target	—	—	99.65	99.65
	Outturn	—	—	99.63 <sup>3</sup>	
UK customers <sup>1</sup>					
	Outturn	—	—	99.63 <sup>3</sup>	

1. This target has been reworded to reflect % accepted rather than % returned.

2. Target is considered to be achieved if outturn is equal to or above target figure.

3. This target was not fully met due to an exceptionally heavy workload in the collector coin business.

	FORECAST FOR			
<b>BUSINES SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	42.7	36.9	34.6	–
Capital Expenditure	5.1	6.0	9.6	–
Total Fixed Assets	27.5	30.2	34.7	–
<b>Staff in Post at 1 April</b>	<b>962</b>	<b>995</b>	<b>974</b>	<b>965</b>
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Unit Cost/Aggregate Efficiency Index	–	–	–	–
% Change Year on Year	–	–	–	–
Coverage of Unit Cost/Aggregate Efficiency Measures	–	–	–	–
<b>income from CHARGEABLE SERVICES</b>				
Income ( million)	90.8	91.6	111.9	–
Income as % of Full Costs	114.4	109.1	113.2	–
Income as % of Total Costs	114.4	109.1	113.2	–

*1.Figures are commercially sensitive.*

**THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE CORPORATE AND BUSINESS PLANS ARE COMMERCIALY SENSITIVE AND THEREFORE NOT PUBLICLY AVAILABLE.**

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*comments*

# HM CUSTOMS & EXCISE

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C&E ADMINISTERS INDIRECT TAXES; DETERS AND DETECTS THE SMUGGLING OF PROHIBITED GOODS; SECURES COMPLIANCE WITH CUSTOMS OBLIGATIONS; SUPPLIES TRADE STATISTICS; PROMOTES THE DEVELOPMENT OF TAX AND CUSTOMS AGENCIES INTERNATIONALLY; AND PROVIDES MINISTERS WITH POLICY ADVICE.

TARGET DEFINITION	TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
	95-96	96-97	97-98	98-99
<b>UK REVENUE</b>				
Success in achieving the FSBR revenue forecasts after allowing for:				
i) errors in Treasury forecasts of macroeconomic inputs;				
ii) unforeseen revenue losses following successful legal challenges to our interpretation of the law and;				
iii) changes in rates or coverage decided by Ministers during the year (bn)	<b>Target</b>	—	—	93.6
	<b>Outturn</b>	—	—	
<b>VAT, APD, IPT and Landfill Tax</b>				
To bank x% of remittances over 5k on day of receipt in VAT Central Unit	<b>Target</b>	—	95	98
	<b>Outturn</b>	—	95.06	99.64
VAT returns received in VAT Central Unit are updated to mainframe or subjected to early recording procedure, by the time of the monthly enforcement computer runs (%)	<b>Target</b>	95	95	95
	<b>Outturn</b>	95	99	99
<b>VAT, IPT and Landfill Tax</b>				

Ensure that month end arrears do not exceed a planned percentage of 12 months payment trader liability (%)	<b>Target</b>	–	2.3	2.3	2.0
	<b>Outturn</b>	–	2.21	1.9	
<b>VAT and IPT</b>					
Number of loopholes proposed for closure in VAT and IPT legislation;	<b>Target</b>	–	–	–	8
	<b>Outturn</b>	–	–	–	
– and the revenue protected (m)	<b>Target</b>	–	–	–	100
	<b>Outturn</b>	–	–	–	
<b>VAT</b>					
Identify net errors over 500 in a planned percentage of VAT risk based visits	<b>Target</b>	–	–	40	46
	<b>Outturn</b>	–	–	43	
Average net error per visit made for revenue purposes ( )	<b>Target</b>	2,500	2,875	6,000	revised <sup>7</sup>
	<b>Outturn</b>	3,441	5,449	10,903	
Sum of capped net errors identified from risk based visits (bn)	<b>Target</b>	–	–	–	1.5
	<b>Outturn</b>	–	–	–	
Additional revenue yield secured by Shadow economy teams (m)	<b>Target</b>	–	–	–	130
	<b>Outturn</b>	–	–	–	
Value of revenue identified or protected as a result of avoidance schemes found by the specialist Tax Avoidance Officer network (m)	<b>Target</b>	–	–	–	100–125
	<b>Outturn</b>	–	–	–	
Authorise x% of repayments within 10 working days of receipt of claim in VAT	<b>Target</b>	90	90	92	96
	<b>Outturn</b>	99.9	96.2	97.46	
<b>Central Unit</b>					
Collection of tax due from large payers by due date (%)	<b>Target</b>	95	95	95	95
	<b>Outturn</b>	96.7	94.23	96.23	
Criminal evasion prevented (m)	<b>Target</b>	84.8	75	81	100
	<b>Outturn</b>	77.6	843.8	144	
Civil evasion prevented (m)	<b>Target</b>	–	50	50	70
	<b>Outturn</b>	–	59.8	70.7	
Meet x% of requests from newly registered VAT businesses for an educational option from a national core list within 6 months of receipt	<b>Target</b>	–	95	95	revised <sup>8</sup>
	<b>Outturn</b>	–	98	98	
x% of applications for registration which are found to be invalid or fraudulent	<b>Target</b>	–	–	–	3
	<b>Outturn</b>	–	–	–	
x% increase in changes notified as					

a result of an annual reminder;					
(a) business no longer trading;	Target	–	–	–	<10
	Outturn	–	–	–	
(b) other changes	Target	–	–	–	<15
	Outturn	–	–	–	
<b>EXCISE</b>					
Revenue value of excise goods detections (m)	Target	6.5	14	37 <sup>1</sup>	revised <sup>7</sup>
	Outturn	14.8	29.4	76	
Seize x vehicles used to carry smuggled excise goods	Target	–	–	1500	revised <sup>7</sup>
	Outturn	–	–	2929	
Achieve x excise smuggling detection over 10,000	Target	–	–	450	revised <sup>7</sup>
	Outturn	–	–	488	
Value of excise revenue evasion detected (m)	Target	–	–	–	184
	Outturn	–	–	–	
Value of receipts identified from Road Testing Unit offence action (m)	Target	–	–	–	2.5
	Outturn	–	–	–	
Number of major excise smuggling organisation dismantled or significantly disrupted	Target	–	–	–	10
	Outturn	–	–	–	
Criminal evasion prevented (m)	Target	8	200	241	750
	Outturn	150	572	1,719	
Ensure betting duty arrears do not exceed planned % of annual yield	Target	1.16	1	1	1
	Outturn	1.01	0.96	1.42 <sup>2</sup>	
Ensure that Registered Excise Dealers and Shippers arrears do not exceed a planned percentage or the average annual total of duty due (%)	Target	–	–	–	0.75
	Outturn	–	–	–	
Assure a planned x% of the quantified revenue at risk	Target	30	30	30	discontinued <sup>7</sup>
	Outturn	42	36	36	
Sum of capped net errors identified from excise risk based visits (m)	Target	–	–	–	52
	Outturn	–	–	–	
Percentage of changes made to the System for Exchange of Excise Data (SEED) register following a national exercise	Target	–	–	–	3
	Outturn	–	–	–	
<b>VAT, IPT and Excise</b>					
Meet x% of customer service standards as set out in C&E	Target	–	90	93	94
	Outturn	–	82	84	

Charter Standards	<b>Outturn</b>	—	95	94	
<b>Protection of society</b>					
Prevention of the importation of drugs to a street value of (m)	<b>Target</b>	1,500	1,500	1,620	2,050
	<b>Outturn</b>	1,458	1,604	3,309	
Number of smuggling organisations dismantled or significantly disrupted	<b>Target</b>	100	100	108	115
	<b>Outturn</b>	173	103	131	
Assess proceeds of drug trafficking in terms of:					
xm benefits alleged	<b>Target</b>	—	—	50	50
	<b>Outturn</b>	—	—	50.1	
Over x% of amounts alleged are benefits determined by courts	<b>Target</b>	—	—	50	55
	<b>Outturn</b>	—	—	24.63	
xm assets identified	<b>Target</b>	—	—	10	13.5
	<b>Outturn</b>	—	—	13.9	
xm of post conviction enhancements	<b>Target</b>	—	—	1.15	discontinued <sup>7</sup>
	<b>Outturn</b>	—	—	1.5	
xm realised against confiscation orders	<b>Target</b>	—	—	3	3
	<b>Outturn</b>	—	—	3.02	
Meet quality and quantity standards in detections set out in statement of enforcement needs, giving particular attention to:					
Number of breaches of export controls on strategic goods	<b>Target</b>	220	220	310	revised <sup>9</sup>
	<b>Outturn</b>	202	381	530	
Number of breaches of UN sanctions	<b>Target</b>	70 (revised to 53)	22	22	16
	<b>Outturn</b>	26	21	19 <sup>4</sup>	
Number of importations of paedophile material	<b>Target</b>	120	120	120	120
	<b>Outturn</b>	147	134	153	
Number of illicit importations of firearms	<b>Target</b>	630	650	200 (revised measure)	185
	<b>Outturn</b>	341	389	201	
Prosecutions where the offence is registrable under the Sex Offenders Act	<b>Target</b>	—	—	—	30
	<b>Outturn</b>	—	—	—	
<b>INTERNATIONAL TRADE</b>					
Customs duties and CAP export refunds revenue evasion prevented (other fiscal fraud previously	<b>Target</b>	—	—	—	21.4
	<b>Outturn</b>	—	—	—	

included in this objective will be reported in UK Revenue) (m)

## IMPORTS

Detection rate of irregularities found per 1,000 declarations check	<b>Target</b>	–	–	5.1	10.8
	<b>Outturn</b>	–	–	5.1	
Annual value of detected import under-declarations exceeding 500 (%)	<b>Target</b>	2.5	–	–	–
	<b>Outturn</b>	2.0	–	–	
Annual value of detected import under-declarations exceeding 500 (xbn)	<b>Target</b>	–	151	117.3	revised <sup>7</sup>
	<b>Outturn</b>	–	120.6	379	
Prevent revenue evasion of xm	<b>Target</b>	–	–	21.4	revised <sup>7</sup>
	<b>Outturn</b>	–	–	210	
Value of capped underdeclarations 500 or more (m)	<b>Target</b>	–	–	–	200
	<b>Outturn</b>	–	–	–	
Detect x other non fiscal irregularities on import	<b>Target</b>	–	–	900	revised <sup>7</sup>
	<b>Outturn</b>	–	–	1,954	
Other non fiscal import irregularities (m)					
– DTI licensing and documentary proof or origin	<b>Target</b>	–	–	–	350
	<b>Outturn</b>	–	–	–	
– Intellectual property — counterfeit goods and pirated goods	<b>Target</b>	–	–	–	600
	<b>Outturn</b>	–	–	–	
EXPORTS					
Number of detection of CAP irregularities	<b>Target</b>	–	–	900	700
	<b>Outturn</b>	–	–	984	
Number of other notifiable export irregularities	<b>Target</b>	–	–	1,210	revised <sup>7</sup>
	<b>Outturn</b>	–	–	1,382	
Detection of notifiable strategic export irregularities;					
– sensitive destinations	<b>Target</b>	–	–	–	120
	<b>Outturn</b>	–	–	–	
– other destinations	<b>Target</b>	–	–	–	200
	<b>Outturn</b>	–	–	–	

## FACILITATION

Achieve x% of customer service standards as set out in C&E charter standard	<b>Target</b>	–	90	93	94
	<b>Outturn</b>	–	99	99	
Increase the value of goods entered					



to;					
– simplified clearance procedures to xbn	<b>Target</b>	–	–	19	15.1
	<b>Outturn</b>	–	–	14 <sup>5</sup>	
– customs warehousing to xbn	<b>Target</b>	–	–	12.1	discontinued <sup>7</sup>
	<b>Outturn</b>	–	–	13.3	
– other duty relief or suspensory regimes to xbn	<b>Target</b>	–	–	15.3	27.5
	<b>Outturn</b>	–	–	16.9	
Value of goods entered to duty relief and suspensory regimes (bn)	<b>Target</b>	–	–	–	27.5
	<b>Outturn</b>	–	–	–	
Receive x% of local export control data by due date	<b>Target</b>	–	–	75	revised <sup>7</sup>
	<b>Outturn</b>	–	–	82.3	
Recieve x% of simplified clearance procedure trade data by due date	<b>Target</b>	–	–	85	revised <sup>7</sup>
	<b>Outturn</b>	–	–	81.9 <sup>6</sup>	
<b>TRADE STATISTICS</b>					
Meet agreed timetables for production of monthly balance of payments (months)	<b>Target</b>	12	12	12	–
	<b>Outturn</b>	11	12	12	
Meet agreed timetables for production of monthly balance of payments (%)	<b>Target</b>	–	–	–	100
	<b>Outturn</b>	–	–	–	
Meet agreed timetables for the production of monthly overseas trade statistics, to Eurostat and detailed statistics to our marketing agents (%)	<b>Target</b>	–	–	–	96
	<b>Outturn</b>	–	–	–	
Meet agreed timetables for production of overseas statistics (months)	<b>Target</b>	11	11	11	revised <sup>7</sup>
	<b>Outturn</b>	11	10	11	
Dispatch of EU trade statistics to Eurostat as required by EU law, and the provision of detailed statistics to our marketing agents under contract (months)	<b>Target</b>	12	12	12	revised <sup>7</sup>
	<b>Outturn</b>	11	11	12	
Value of Intrastat declarations received by date required for balance of payments (%)	<b>Target</b>	90	90	91	revised <sup>7</sup>
	<b>Outturn</b>	91	92	91.1	
Value of Intrastat declarations received by date required for publication of trade statistics (%)	<b>Target</b>	92	92	94	95
	<b>Outturn</b>	95	92	94.7	
% of amendments per month to trade statistics by value, 3 months after publication of account	<b>Target</b>	<0.5	<0.5	<0.5	<0.5
	<b>Outturn</b>	0.18	0.3	0.45	

% value of mis-recording of trade detected as result of statistical assurance exercises on;

Rest of World Exports	<b>Target</b>	<4	<4	<2.5	<2.5
	<b>Outturn</b>	2.52	2	1.73	
Intrastat	<b>Target</b>	–	<1.5	<1	<1
	<b>Outturn</b>	–	0.8	0.2	
Meet x% of customer service standards as set out in the Customers and Excise charter	<b>Target</b>	–	–	99	99
	<b>Outturn</b>	–	–	99	

## OVERSEAS ACTIVITY

### Reform and Modernisation

Achievement of programme goals set by sponsors and recipients (%)	<b>Target</b>	–	–	–	90
	<b>Outturn</b>	–	–	–	
Facilitation of and participation in reform and modernisation programmes	<b>Target</b>	–	–	–	5
	<b>Outturn</b>	–	–	–	
Provision of Technical Assistance					
Achievement of Programme Goals set by sponsors and recipients (%)	<b>Target</b>	–	–	–	90
	<b>Outturn</b>	–	–	–	
Full response to prospective enquiries within deadlines or 10 working days if shorter (%)	<b>Target</b>	–	–	–	95
	<b>Outturn</b>	–	–	–	

1.The initial target of 23.35m was based on an underestimate of previous years results. The adjusted figure of 37m is now shown.

2.We were unable to collect one unusually large assessment for reasons outside our control. If this amount were to be excluded, our debt percentage would be reduced to 0.89%, well within our target.

3.Due to timings of court proceedings, this target was just missed.

4.Sanctions are difficult to predict because the exact nature of regimes vary over time.

5.The difficulties in meeting this target relate to the lack of suitable software available to the trade.

6.The shortfall was caused by a large trader becoming non compliant for a period of 4 months.

7.As a part of on-going work to improve our performance measures, a number have been revised or discontinued this year. The new or revised targets are shown in the additional key target for 98–99 below.

8.This performance measure is now an internal management target.

Continue



# INLAND REVENUE

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THE INLAND REVENUE ADMINISTERS INCOME TAX, CORPORATION TAX, CAPITAL GAINS TAX, PETROLEUM REVENUE TAX, INHERITANCE TAX AND STAMP DUTIES,  
PROVIDES POLICY ADVICE TO MINISTERS AND COLLECTS NATIONAL INSURANCE CONTRIBUTIONS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
<b>CUSTOMER SERVICE</b>					
Deal correctly first time with x% Schedule E cases overall	<b>Target</b>	93	93	93 <sup>1</sup>	95 <sup>1</sup>
	<b>Outturn</b>	91	93	95	
Deal correctly first time with x% Schedule E cases dealt with manually	<b>Target</b>	84	84	87	87
	<b>Outturn</b>	79	84	86 <sup>1,2</sup>	
Deal correctly first time with x% Schedule D cases	<b>Target</b>	84	84	discontinued <sup>3</sup>	
	<b>Outturn</b>	80	86		
Reply to all post within 28 days giving a full reply in at least x% of cases	<b>Target</b>	93	85—90	75	75
	<b>Outturn</b>	90	83	74 <sup>4</sup>	
Tax Enquiry Centres: x% of people visiting without appointment to be attended to within 15 minutes	<b>Target</b>	94	94	94	94
	<b>Outturn</b>	97	98	97	
x% of telephone calls answered at the switchboard within 30 seconds	<b>Target</b>	90	90	90	90
	<b>Outturn</b>	87.6	90	89 <sup>5</sup>	
<b>COLLECTION ASSESSED TAXES</b>					
x% of overall charge collected by end of collection year to October each year	<b>Target</b>	89.5	89.5	90.0	90
	<b>Outturn</b>	91	89.3	91	

xbn outstanding for over 3 months	<b>Target</b>	2.1	2.1	2.1	2.2
	<b>Outturn</b>	2.1	2.2	2.4 <sup>6</sup>	
Collection overall % quality score	<b>Target</b>	76	76	76	82
	<b>Outturn</b>	74	74	82	
Collection remissions % quality score	<b>Target</b>	80	82	82	89
	<b>Outturn</b>	82	72	89	
<b>COMPLIANCE</b>					
Average points per company investigation	<b>Target</b>	11.0	7.8	7.8	discontinued <sup>9</sup>
	<b>Outturn</b>	11.4	7.9	8.0	
Total company investigation settlements	<b>Target</b>	4,200	4,300	4,300	discontinued <sup>9</sup>
	<b>Outturn</b>	4,643	4,743	5,029	
Average points per income tax investigation	<b>Target</b>	8.8	7.6	7.6	discontinued <sup>9</sup>
	<b>Outturn</b>	9.0	7.8	7.9	
Total income tax investigation settlements	<b>Target</b>	38,500	38,500	29,000	discontinued <sup>9</sup>
	<b>Outturn</b>	40,463	41,184	29,829	
% of technical reviews of large company accounts carried out in large business offices	<b>Target</b>	42	43	80	discontinued <sup>9</sup>
	<b>Outturn</b>	49	51	83	
% of technical reviews of company accounts carried out in tax districts	<b>Target</b>	15	15	13	_discontinued <sup>9</sup>
	<b>Outturn</b>	16	16	14	
% of technical reviews of unincorporated accounts carried out in tax districts	<b>Target</b>	3	2	discontinued <sup>7</sup>	—
	<b>Outturn</b>	4	4	—	
% of company returns taken up for full enquiry	<b>Target</b>	—	—	—	0.610
	<b>Outturn</b>	—	—	—	
% of company returns taken up for aspect enquiry	<b>Target</b>	—	—	—	11.5 <sup>10</sup>
	<b>Outturn</b>	—	—	—	
% of settled enquiries worked to a 'satisfactory or better' standard	<b>Target</b>	—	—	—	85 <sup>11</sup>
	<b>Outturn</b>	—	—	—	
% of SA returns taken up for full business enquiry	<b>Target</b>	—	—	1.3	1.3 <sup>12</sup>
	<b>Outturn</b>	—	—	0.6 <sup>8</sup>	
% of SA returns taken up for aspect business enquiry	<b>Target</b>	—	—	3.0	2.5
	<b>Outturn</b>	—	—	1.8 <sup>8</sup>	
% of settled enquiries worked to a 'satisfactory or better' standard	<b>Target</b>	—	—	—	85 <sup>11</sup>
	<b>Outturn</b>	—	—	—	
Number of employers taken up for full review	<b>Target</b>	—	—	—	36,300 <sup>13</sup>

## FOR FULL REVIEW

	<b>Outturn</b>	—	—	—	
Number of employers taken up for aspect review	<b>Target</b>	—	—	—	700 <sup>13</sup>
	<b>Outturn</b>	—	—	—	
% of settled reviews worked to a 'satisfactory or better' standard <sup>3</sup>	<b>Target</b>	—	—	—	72 <sup>11</sup>
	<b>Outturn</b>	—	—	—	

## EFFICIENCY STANDARDS

Achieve efficiency savings of m on Departmental running costs	<b>Target</b>	112	99	80	75
	<b>Outturn</b>	112	99	80	

## SA TARGETS

SA returns received by end of September processed by end of December	<b>Target</b>	—	—	98	99
	<b>Outturn</b>	—	—	99	
SA returns filed by 31 January and logged (in time to prevent the issue of fixed penalties)	<b>Target</b>	—	—	100	14
	<b>Outturn</b>	—	—	100	
SA returns received by 31 January and processed by 31 March	<b>Target</b>	—	—	—	99
	<b>Outturn</b>	—	—	—	

1. From 1997—98 many Schedule E taxpayers were included in Self Assessment. The target and outturn for 1997—98 and 1998—99 are based on non Self Assessment cases only.

2. A demanding target of three percentage points improvement over 1996—97 was set in the light of the movement of more complex cases into Self Assessment. In the event, the accuracy rate achieved of 86% for Schedule E cases dealt with manually fell just short of the target, but still represents an improvement of two percentage points over 1996—97.

3. This target was discontinued because schedule D taxpayers are now in Self Assessment.

4. Although the overall target was missed, measures taken during the year resulted in performance improving to 81% during the last month. The standard is much tougher than before in that it provides for nothing less than a full reply however many offices are involved in a particular reply.

5. Although the target was narrowly missed this was against an increase of nearly 7 million calls over the previous year, arising largely from the introduction of self assessment.

6. This reflects the measurement date falling at a point in the Self Assessment cycle when an unusually large amount of money was outstanding. This timing effect will not happen again for several years.

7. This target was discontinued and an aspect business enquiry introduced from 1997—98.

8. The number of business taxpayers who received enquiry notices in 1997—98 was less than anticipated in view of the priority of ensuring the safe introduction of Self Assessment and the effort to bring pre-SA investigations and taxpayer's affairs generally up to date.

9. New compliance targets have been introduced following the introduction of Self Assessment and the new compliance quality monitoring system.

10. New targets have been introduced for 1998—99 in network offices to take up company returns for full or aspect enquiry.

11. New quality monitoring targets have been introduced for 1998—99 based on an analysis of trials conducted in 1997—98.

12. The 1997—98 business enquiries targets are on those returns processed by 31 January 1998, and the aspect business enquiry was limited to the returns from large businesses. The targets for 1998—99 are across the entire business population.

13. New targets have been introduced for 1998–99 in network offices for the number of full and aspect reviews taken up.

14. No longer a key target.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES</b>				
Operating Costs	1,745	1,713	1,694	1,765
Capital Expenditure	123	89	87	63
Total Fixed Assets	183	171	168	389
<b>Staff in Post at 1 April</b>	<b>54,560</b>	<b>52,010</b>	<b>50,045</b>	<b>49,385</b>
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Unit Cost/Aggregate Efficiency Index	1.70	1.57	1.41	1.36
% Change Year on Year	—	—7.6	—10.2	—3.5
Coverage of Unit Cost/Aggregate Efficiency Measures	100%	100%	100%	100%
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income	117	130	118	113
Income as % of Full Costs	100%	100%	100%	100%
Income as % of Total Costs	6.7	7.8	7.1	6.7

1. Figures in real terms.

2. Departmental gross running costs net of VAT, receipts from other government departments, and rents from private tenants.

3. Net book values. Figures for all years include furniture, and exclude assets which are owned by EDS and used to provide IT services to the department. The figure for 1998–99 includes land and building assets, as Resource Accounting requires the department to reflect these on its balance sheet from 1 April 1998. Similarly, 1998–99 figures ought to reflect the value of mainframe computer software; but, this information is not yet available for input, and no adjustment has been made.

4. Figures show staff in post at the beginning of each year, and are therefore actuals for all years. From 1997–98 onwards, staff on sick leave on reduced pension rates of pay are excluded from the figures, in accordance with Treasury instructions.

5. Costs/receipts ratio (%).

6. Mainly receipts from the National Insurance Fund to cover the costs of collecting national insurance contributions. Figures published previously incorrectly included income from sources other than from chargeable services.

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# VALUATION OFFICE

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THE VALUATION OFFICE PROVIDES VALUATION SERVICES TO GOVERNMENT DEPARTMENTS AND THE PUBLIC SECTOR FOR VARIOUS STATUTORY AND NON-STATUTORY PURPOSES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Substantive reply to x% of correspondence within 20 working days of receipt	Target	100	100	100	90
		within 35 working days	within 20 working days	within 20 working days	within 15 working days
	Outturn	98	96	88 <sup>1</sup>	
and the remaining x% within x working days of receipt	Target	—	—	—	10
	Outturn	—	—	—	
Achieve specified time limits in x% of cases undertaken	Target	96	97%	98%	98%
	Outturn	95	93%	87% <sup>2</sup>	
Achieve a specified valuation quality standard in x% of cases carried out	Target	84	85%	86%	87%
	Outturn	87	85%	85% <sup>3</sup>	
Clear x non-domestic appeals in aggregate against the 1990 and the 1995 rating list	Target	330,000	330,000	330,000	275,000
	Outturn	323,761	329,695	349,676	
Clear x Council Tax appeals against the Council Tax valuation lists	Target	240,000	100,000	97,000	83,500
	Outturn	216,514	100,179	87,176 <sup>4</sup>	
Undertake x valuation cases for the Inland Revenue for capital gains tax and inheritance tax purposes	Target	70,000	64,000	57,000	57,000 <sup>7</sup>
	Outturn	59,670	50,056	43,935 <sup>5</sup>	
Achieve efficiency savings of x% on the Agency's gross expenditure	Target	6.0	7.9	6.6	4.6
	Outturn	6.7	7.9	6.7	
Clearance of Inland Revenue					

cases:

x% of valuation cases within 42 days	<b>Target</b>	—	—	90	90
	<b>Outturn</b>	—	—	92	
x% of negotiation cases within 6 months of receipt	<b>Target</b>	—	—	87	90
	<b>Outturn</b>	—	—	85 <sup>6</sup>	
To see all callers to the agency's offices within x minutes	<b>Target</b>	—	—	—	5
	<b>Outturn</b>	—	—	—	

*1.While this target was missed the evidence of a customer survey indicated improvements in the comprehensiveness, relevance and clarity of our replies over the last three years. Our customers also found that our letters were more helpful than previously.*

*2.The requirement to alter rating lists within 14 days of an agreement presented some operational problems with our computer system, which contributed largely to missing this target.*

*3.For this indicator we achieved the same outturn as 1996–97. We are investigating the production of more meaningful indicators which better represent the majority of our valuation work.*

*4.A shortfall in volumes received meant this clearance target was impossible to achieve.*

*5.Reduced numbers of incoming cases from the levels planned resulted in a revised target being agreed with the Inland Revenue. This was marginally missed but outstanding levels were reduced.*

*6.Changes in the complexity of some of the work sent to us resulted in increased pressure on this timeliness target.*

*7.For 1998–99 the target figure quoted (57,000) is agreed with our clients to be a maximum. The aim is for the clearance over the year to match or exceed the number of cases received.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

### Operational

**Clearance by 31 December 1997 of all those rating appeals lodged prior to 31 March 1996 which can be settled by agreement: not achieved.** The volume of appeals and maintenance work made this impossible to achieve.

**Clearance of Council Tax appeals received after 1 April 1997 within 6 months of receipt: not achieved.** While overall outstanding levels were reduced to the equivalent of 4 months of receipts it was not possible to settle all individual cases within 6 months.

### Financial

To ensure the Agency's net operating cost is at least fully covered by receipts: achieved.

**To break even from year to year within each business, after charging for the full cost of chargeable services including notional interest of 6% on the average working capital: not achieved.** Late changes in work demands meant that the agency could not achieve this.

## MILESTONE TARGETS 1998–99

### Financial

To break even overall after charging for the full cost of chargeable services including notional interest of 6% on the average working capital.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	189.6	157.9	161.5	157.8
Capital Expenditure	6.9	6.8	2.8	6.6
Total Fixed Assets	9.7	12.4	10.8	11.9
<b>Staff in Post at 1 April</b>	4,550	4,460	4,300	4,030
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Aggregate Efficiency Index	0.963	0.964	1.000	1.039
% Change Year on Year	—	0.1	3.6	3.9
Coverage of Aggregate Efficiency Measures (%)	94.4	94.6	95.2	91.3
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	183.4	163.8	165.9	165.2
Income as % of Full Costs	105	97	104	100
Income as % of Total Costs	105	97	104	100

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# *Secretary of State for Northern Ireland*

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## *Northern Ireland Office Agencies*

I am pleased to record that the three Agencies of the Northern Ireland Office for which I am responsible were successful in achieving most of the challenging performance targets set for them in 1997—98.

### *Compensation Agency*

The Compensation Agency met 10 of 11 key performance targets, failing only with regard to the disposal of outstanding claims where further improvements in performance, though difficult, is necessary. The Agency's key targets were set to measure the costs of processing claims, the time taken to deal with claims, the accuracy with which its work is carried out and its running costs. The Agency's considerable success in these areas was achieved despite having to deal with difficult, additional work caused by civil disturbances and car bombs during the period. The Agency's plans and targets for the current year cover the same areas of performance.

### *Forensic Science Agency of Northern Ireland*

The Forensic Science Agency was able to meet 6 of its 13 key targets in full. These achievements demonstrated the overall quality of the services delivered by the Agency to the police and the quality in particular of scientific processes, as well as the achievement of planned financial objectives and operational efficiencies. The Agency failed to reach the planned performance on turning around casework – a difficult and unpredictable area of work. During the current year, the Agency will continue to seek to improve its performance on the turnaround of casework alongside improvements on human resource management, financial and efficiency performance, quality of service and service delivery.

### *Northern Ireland Prison Service*

Against a very difficult operating background during the year, the NI Prison Service was able to meet, or exceed, three of its seven key targets. For three of its other four key targets the planned performance was substantially achieved. The Service's performance on staff training fell short of target and below the previous year's results. The failure to meet targets in full was due mainly to operational constraints and staff absenteeism. The Prison Service was also successful in meeting a range of separate action programme targets set by Ministers, resulting in a number of advantageous outcomes and improvements. The overall efficiency of the Service, as represented by the reduced average cost per prisoner place, was increased during the year.

For the current year the Prison Service's important targets are set in the same key areas of custody, maintenance of order and control, the provision of care, services and programmes, maintaining prisoners' family links, preparation for release and managing resources and staffing. The implications of the Belfast Agreement for the Service will be closely monitored during the year.

I am satisfied that the procedures in place in each of the Agencies allow Ministers to monitor what they are doing and how they are performing. Ministers receive long term and annual plans for approval and are provided with frequent reports of performance against the targets set in agreed plans. A Ministerial Advisory Board provides further oversight on the Forensic Science Agency.



## *Northern Ireland Civil Service Agencies*

As Secretary of State for Northern Ireland, I have overall responsibility for 22 Northern Ireland Civil Service Agencies, though direct oversight of each Agency is designated to the appropriate departmental Minister.

I am pleased to report that NICS Agencies have again performed well against the challenging targets they were set. The Continuous Improvement Programme, introduced in 1995 continues to encourage agencies to promote greater efficiency, effectiveness and economy using the Business Excellence Model. It is my view that they continue to provide good services and value for money to the population which they serve. Several Agencies have been accredited with Investors in People status, while others retained or were awarded Charter Marks. Details of the performance of individual agencies and indications of the types of key challenges which have been set for next year are included below.

I commend the commitment of Chief Executives and the staff of agencies in discharging their responsibilities and securing significant improvements in service delivery, often in difficult circumstances. I believe that agencies provide an effective structure for the delivery of services to all sections of the Community in Northern Ireland and provide a sound basis for service delivery in future.

### *Department of Agriculture*

#### *Forest Service*

The Forest Service became an Executive Agency on 1 April 1998. In 1998—99 its priorities include reviews of the organisational structure and of the opportunities for PFI or Public Private Partnerships, and examination of pay and grading arrangements for staff.

#### *The Rivers Agency*

The Rivers Agency met 9 of its 13 key performance targets for 1997—98, including the achievement of over 3% efficiency savings and an improvement in response times for dealing with correspondence from the public. During the year the Agency reviewed a number of internal processes to improve efficiency and effectiveness, including a study of watercourse maintenance procedures and the provision of engineering services. The recommendations from these reviews will be implemented in 1998—99.

The provision of new flood defences in areas where there is a risk of serious flood affecting people and property remains the Agency's core area of business. This again will be the focus of its capital investment programme in 1998—99. Also in 1998—99 a new time recording and costing system will be implemented which will enable the Agency, for the first time, to derive unit cost measures of performance for key areas of work. New procedures are also in place to extend the business planning and target setting process from corporate level down the organisation to business unit, team and individual level to ensure that all staff are working to deliver the Agency's aims and objectives.

### *Department of Economic Development*

#### *Industrial Research and Technology Unit*

IRTU continues to stimulate market-led product and process innovation through its pre-competitive Compete Programme and encourage pre-competitive R&D through the Start Programme. A recent survey of private sector R&D expenditure confirmed the Agency's success in helping to raise the level of R&D in Northern Ireland. The Agency's professional approach to service delivery generated commendable results against its key targets in 1997—98. Under the Start Programme industrial investment in pre-competitive R&D increased by 12%, against a target of 1%: while under the Compete Programme 30% of applicants, against a target of 10%, were engaging in R&D for the first time. In addition, the Agency's Scientific Services were delivered on target whilst maintaining their NAMAS and BSI quality accreditations.

In 1998—99 the Agency's main priorities will be to assist additional investment by business in near market and pre-competitive R&D.

#### *Training and Employment Agency*

In 1997—98 the Agency achieved 2 of its 5 key targets in full, while 2 more were substantially achieved. While the key target for the number of organisations achieving Investors in People recognition was not met, the Agency has made substantial progress in promoting IiP and the number of organisations committing to it continues to grow. The ambitious target which was

set for Jobskills outputs three years ago was exceeded substantially.

The Agency was given the lead responsibility for implementing the New Deal in Northern Ireland. The major tasks involved in this included design work and consultation, meshing existing T&EA programmes with the New Deal, the appointment and training of New Deal Personal Advisors, marketing the employment option to employers and the appointment of consortia to deliver other New Deal options.

Another major new priority for the Agency is the development of lifelong learning in line with the White Paper *The Learning Age*. The Agency is working closely with the Department of Education for Northern Ireland in taking this forward.

#### *Department of the Environment*

Many of the public service delivery functions for which the DOE (NI) is responsible are carried out by its 11 agencies, who together employ around 90% of the Department's 8,000 staff. In 1997—98 the Agencies have continued to build on the success of previous years.

#### *Construction Service*

Construction Service achieved 10 of its 11 targets which included achieving 3% efficiency gains and recovery of the full cost of Agency operations.

#### *Driver and Vehicle Licensing Northern Ireland*

Despite a significant increase in business volumes during 1997—98, DVLNI managed to achieve or exceed 12 of its 13 performance targets.

#### *Driver and Vehicle Testing Agency*

During 1997—98 the Agency achieved customer satisfaction levels of over 90% and met all 11 of its performance targets. Waiting times for both vehicle and driving tests were reduced, test fees remained unchanged, and a new Customer Charter was issued.

#### *Environment and Heritage Service*

1997—98 saw the Environment and Heritage Service achieve 12 of its 15 performance targets, and make good progress on one other which extends beyond 1997—98.

#### *Land Registers of Northern Ireland*

1997—98 saw the introduction of new regulations and increasing demand for the Agency's services. The Agency achieved 12 out of 15 performance targets and carried out a Customer Survey which showed high levels of satisfaction from its customers.

#### *Ordnance Survey of Northern Ireland*

OSNI met all its key performance targets for 1997—98. The year has seen a substantial increase in the use of digital data by customers.

#### *Planning Service*

Although the Planning Service did not achieve all of its key targets, performance was improved in almost every area which they measure. Planning Service negotiated and signed the first Private Finance Initiative (PFI) contract in the Department of the Environment (NI) for the provision of the 20/20 Planner development control system.

#### *Public Record Office of Northern Ireland*

PRONI has managed to achieve or exceed all of its performance targets for 1997—98, a period which has also seen a 13% reduction in staff numbers.

#### *Rate Collection Agency*

RCA achieved all its performance targets during 1997—98, when collection levels were the highest ever recorded.

### *Roads Service*

Roads Service has met 7 of its 8 key performance targets for 1997—98. The year has also seen improvement in the overall condition of the road network and the completion of a number of major road works projects.

### *Water Service*

The Water Service continued to deliver high quality water and sewerage services to customers, and made significant progress towards achieving the demanding requirements of EU Directives through substantial investment in the water and sewerage infrastructure.

### *Department of Finance and Personnel*

#### *Business Development Service*

The Agency achieved customer satisfaction levels of over 90%, made 8% efficiency savings in its running costs and positioned itself to recover the full cost of its services from its customers.

#### *Government Purchasing Agency*

The Agency has maintained the growth with outputs rising from 272m to 309m through increased usage of its contracts and expertise and an expanding customer base. At the same time operating costs fell from 2.3m to 2.2m. The effect of this growth and efficiency has been to lower the unit costs of output from 0.81p to 0.75p, a reduction of some 7%.

#### *Northern Ireland Statistics and Research Agency*

The Agency met, and in some cases surpassed, all the key targets set by the Minister, including targets for customer satisfaction, dissemination of statistics on Northern Ireland and improvements in value for money.

#### *Valuation and Lands Agency*

The 1997 Review marks the completion of its first five years as an Executive Agency. During this very busy period the Agency has undertaken, within existing resources, a Non-Domestic Revaluation and the task of valuing property for Housing Benefit purposes. The Revaluation which had a very successful outcome, predominated the work of the Agency in 1997—98.

#### *Department of Health and Social Services*

##### *Health Estates*

During 1997—98 Health Estates achieved 17 of its 19 Ministerial targets and secured efficiency savings of 10%. Improvements in customer service will continue to be sought through Service Level Agreements with client bodies.

##### *Northern Ireland Child Support Agency*

The Northern Ireland Child Support Agency met all of its ministerial targets for 1997—98.

Although targets have been made more rigorous year on year, this is the second year in succession that the Agency has achieved or exceeded all of them. The targets which have been set for 1998—99 will again present the Agency with a challenging but attainable objective.

They should lead to an improved quality of service, as well as help lone parents who want to move into or remain in work. The Agency has adopted initiatives designed to force it to focus on business excellence and shows positive commitment to the standards set out in its revised Clients Charter. This includes additional hours of contact with clients, greater use of the telephone and closer working with the Social Security Agency.

##### *Social Security Agency*

During 1997—98 the Social Security Agency met 13 out of 19 of its Ministerial targets. The year saw a switch in emphasis in Ministerial service targets, with a new focus being placed on accuracy of paying benefits. The Agency also achieved its target of 5.5m cash efficiency savings. It also implemented the second year of its four year Security Strategy and began evaluating

the proposals from the private sector on modernising the service and delivering better value for money. During 1998—99 the Agency has been focusing on the Government’s Active Modern Service theme, aimed at improving the quality of public service provision through, among other things, better consultation and co-ordination.

Margaret Munton -

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TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
x% of customers satisfied with services received	Target	—	80	85	90
	Outturn	—	98	96	
x% of customers satisfied with the way in which services were provided to them	Target	—	80	85	90
	Outturn	—	99	98	
Efficiency saving in running costs (%)	Target	—	5	8	3
	Outturn	—	5.2	8	
Improvement in unit costs (%)	Target	—	4	discontinued <sup>1</sup>	—
	Outturn	—	—	—	

*1. Ministers decided that a target for this would no longer be set.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Financial Performance

The Agency to be positioned to recover the costs of Telecommunications, Business Consultancy, Training Services, Library Services, Information Systems Services, Information Systems Personnel and Training, Thinklink, the Human Resources Management System, Forms Design and the Central Print Unit by 1 April 1998 (for all services): achieved. The Department (ie Department of Finance and Personnel) has decided to place the issue of charging for the services of BDS within the broader context of possible charging for all its services to other departments.

## MILESTONE TARGETS 1998-99

### Financial Performance

To demonstrate on a notional basis and within the context of Service Level Agreements (where these apply), that the Agency

would recover the full cost of its operation from its customers.

## Investors in People

Achieve Investors in People standard by 31 March 1999.

	FORECAST FOR			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	4.2	7.6	7.6
Capital Expenditure	—	0.5	1.2	1.1
Total Fixed Assets <sup>1</sup>	—	—	—	—
<b>Staff in Post at 1 April</b>	—	245	245	230
<b>CHANGE IN UNIT COST OF OUTPUT<sup>2</sup></b>				
Unit Cost (/Aggregate Efficiency Index	—	—	—	—
% Change Year on Year	—	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—	—
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	—	0.5	1.0	0.9
Income as % of Full Costs	—	100	100	100
Income as % of Total Costs	—	12	13	12

*1.Asset figures are unavailable because the final accounts for the Agency did not include Fixed Asset information as the departmental Fixed Asset System was not operational.*

*2.Unable to provide an efficiency measure.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE AGENCY AT THE ABOVE ADDRESS.**

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*comments*

# COMPENSATION AGENCY

CHIEF EXECUTIVE : DENIS STANLEY



ROYSTON HOUSE, 34 UPPER QUEEN STREET, BELFAST BT1 6FD  
TEL : 01232 249944 FAX : 01232 246956 E-MAIL : comp-agency@nics.gov.uk

THE AGENCY IS RESPONSIBLE FOR THE ADMINISTRATION OF THREE STATUTORY COMPENSATION SCHEMES IN NORTHERN IRELAND: THE CRIMINAL INJURIES COMPENSATION SCHEME; THE CRIMINAL DAMAGE COMPENSATION SCHEME AND THE EMERGENCY PROVISIONS COMPENSATION SCHEME.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Reduction in average time taken to decide claims					
(a) Criminal Injury Claims (weeks)	Target	67	61	59	45
	Outturn	62	59	59	
(b) Criminal Damage Claims (weeks)	Target	37	20	19	19
	Outturn	21	17	17	
(c) Emergency Provisions Claims (days)	Target	57	54	40	40
	Outturn	55	29	40	
Reduction in older undecided claims (%);					
(a) Criminal Injury (3 year old cases)	Target	15	15	15	75
	Outturn	17	16	+11 <sup>1</sup>	
(b) Criminal Damage (claims over 1 year old)	Target	75	75	75	75
	Outturn	87	80	78	
(c) Emergency Provisions (claims over 1 year old)	Target	10	10	10	30
	Outturn	10	60	10	
Efficiency gain (%)	Target	10	4	—	—
	Outturn	16	7	—	
Remain within running costs (m)	Target	—	—	3.0	3.1

	<b>Outturn</b>	—	—	2.9	
Manage budget for demand-led and programme expenditure within margin of x% of approved expenditure	<b>Target</b>	0.5	0.5	0.5	0.5
	<b>Outturn</b>	0.003	0.003	0.02	
Reduction in unit cost of processing claims ()					
(a) Criminal Injury Claims	<b>Target</b>	319	317	305	299
	<b>Outturn</b>	312	314	298	
(b) Criminal Damage Claims	<b>Target</b>	235	213	172	150
	<b>Outturn</b>	233	177	131	
(c) Emergency Provisions Claims	<b>Target</b>	31	discontinued	—	—
	<b>Outturn</b>	54	—	—	
Customer satisfaction surveys (%) satisfied	<b>Target</b>	—	—	67	2
	<b>Outturn</b>	—	—	70	

1. Disposal of these cases is difficult for reasons beyond the Agency's control.

2. Surveys carried out biennially.

	<b>FORECAST FOR</b>			
	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BUSINESS SUMMARY</b>				
BASELINES ( million)				
Operating Costs	3.6	3.4	3.3	3.3
Capital Expenditure	0.06	0.05	0.1	0.2
Total Fixed Assets	0.4	0.3	0.3	0.2
<b>Staff in Post at 1 April</b>	150	120	110	125
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Unit Cost of Processing a Claim ()	277	279	235	247
% Change Year on Year	30	0.7	—15.8	5.1
Coverage of Unit Cost (%)	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income	—	—	—	—
Income as % of Full Costs	—	—	—	—
Income as % of Total Costs	—	—	—	—

**THE ANNUAL REPORT AND ACCOUNTS AND THE CORPORATE AND BUSINESS PLANS ARE AVAILABLE FROM: THE COMPENSATION AGENCY, ROYSTON HOUSE, 34 UPPER QUEEN ST, BELFAST BT1 6FD OR THE STATIONERY OFFICE.**



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# DRIVER & VEHICLE LICENSING (NORTHERN IRELAND)

CHIEF EXECUTIVE : BRENDAN MAGEE



COUNTY HALL, CASTLEROCK ROAD, COLERAINE BT51 3HS  
TEL : 01265 41429 FAX : 01265 41424 E-MAIL : dvlni@nics.gov.uk

THE AGENCY'S PRINCIPAL ACTIVITIES ARE THE LICENSING OF DRIVERS, THE REGISTRATION AND LICENSING OF VEHICLES AND THE COLLECTION AND ENFORCEMENT OF VEHICLE EXCISE DUTY IN NORTHERN IRELAND.

TARGET DEFINITION		95-96	96-97	97-98	TARGET FOR 98-99
Process x% of Vehicle Registration Books for new vehicles in y days	Target	94 in 16	94 in 16	96 in 16	96 in 16
	Outturn	94	99	96	
Process x% of refunds of Vehicle Excise Duty in y days	Target	91 in 11	92 in 10	95 in 10	95 in 10
	Outturn	98	96	95.5	
Process x% of postal applications for Vehicle Excise Licences in y days	Target	93 in 5	93 in 5	94 in 5	95 in 5
	Outturn	93	93	96.9	
Process x% of applications for duplicate Vehicle Registration Books in y days	Target	93 in 6	93 in 6	95 in 6	95 in 6
	Outturn	92	97	95.3	
Process x% of applications for Ordinary Driving Licences in y days	Target	93 in 11	93 in 10	90 in 9	91 in 9
	Outturn	74	99	92.7	
Process x% of applications for Vocational Driving Licences in y days	Target	96 in 10	96 in 10	90 in 9	91 in 9
	Outturn	89	99	97.3	
Process x% of applications for Provisional Driving Licences in y days	Target	94 in 9	95 in 10	90 in 9	91 in 9
	Outturn	89	99	95	
Despatch x% of replies to written enquiries in y days	Target	95 in 4	95 in 3	96 in 3	96 in 3
	Outturn	100	100	96.8	

Limit maximum waiting time at local offices to x% in y minutes	<b>Target</b>	100 in 25	95 in 23	95 in 22	95 in 22
		(peak)	(peak)	(peak)	(peak)
	<b>Outturn</b>	99	99	93.3% <sup>1</sup>	
	<b>Target</b>	100 in 10	95 in 10	95 in 10	95 in 10
		(other)	(other)	(other)	(other)
	<b>Outturn</b>	99	99	99.9	
Limit the error rate on documents produced to no more than x% of total Agency output	<b>Target</b>	0.5	0.5	0.5	0.5
	<b>Outturn</b>	0.4	0.48	0.4	
Reduce unit cost of vehicle excise enforcement cases by x% (in 1992 —93 prices)	<b>Target</b>	0.5	0.5	0.5	0.5
	<b>Outturn</b>	0.94	1.33	1.84	
Overall efficiency gain	<b>Target</b>	2	2	2.5	2.5
	<b>Outturn</b>	3.41	2.27	2.5	

*1. This target was missed in one month only (February 1998) due to a 30% increase in the number of customers dealt with as a result of the introduction of wheelclamping of unlicensed vehicles in NI from 2 February 1998.*

	<b>FORECAST FOR</b>			
	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BUSINESS SUMMARY</b>				
<b>BASELINES ( million)</b>				
Operating Costs	7.3	7.3	7.8	7.9
Capital Expenditure	—	0.2	0.4	0.3
Total Fixed Assets	1.0	1.0	1.3	1.1
<b>Staff in Post at 1 April</b>	230	230	235	245
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost per Standard Hour ( )	28.27	27.72	27.20	26.94
% Change Year on Year	—3.4	—1.9	—1.9	—1.0
Coverage of Unit Cost ( )	100	97	99	92
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	7.2	7.3	8.1	7.3
Income as % of Full Costs	97	100	102	92
Income as % of Total Costs	97	100	102	92

**THE ANNUAL REPORT AND ACCOUNTS, AND THE CORPORATE AND BUSINESS PLAN  
ARE AVAILABLE FROM: THE CHIEF EXECUTIVES OFFICE, DVLNI, COUNTY HALL,  
COLERAINE BT51 3HS. TEL: 01265 41249  
FAX: 01265 41429 E-MAIL: [dvlni@nics.gov.uk](mailto:dvlni@nics.gov.uk)**

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*comments*

**DRIVER & VEHICLE TESTING AGENCY**  
**CHIEF EXECUTIVE : BRIAN WATSON**



BALMORAL ROAD, BELFAST BT12 6QL

TEL : 01232 681831 FAX : 01232 665520 E-MAIL : dvta@nics.gov.uk INTERNET:

<http://www.doeni.gov.uk/dvta>

THE DRIVER & VEHICLE TESTING AGENCY CONTRIBUTES TO ROAD SAFETY BY AIMING TO PROVIDE A FAIR, INDEPENDENT AND EFFICIENT TESTING SERVICE IN WHICH CUSTOMERS HAVE TOTAL CONFIDENCE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Vehicle test appointments – average days waiting time	Target	28	24	21	21
	Outturn	24	20	17	
Driving test appointments – average days waiting time	Target	56	48	38	31
	Outturn	49	35	28	
Vehicle test productivity – units/man/day	Target	16.35	18	18.5	18.5
	Outturn	16.96	18.05	18.63	
Driving test productivity – units/man/day	Target	7.8	7.9	7.9	7.98
	Outturn	7.97	7.99	8	
Faulty inspections not to exceed x% of test conducted	Target	0.25	0.2	0.01	0.01
	Outturn	0.0043	0.0075	0.0051	
Complaints about booking arrangements less than x% of applications	Target	1	0.75	0.2	0.15
	Outturn	0.0061	0.105	0.0704	
Complaints about tests conducted less than x% of applications	Target	1	0.75	0.2	0.15
	Outturn	0.0215	0.1140	0.0848	
Customer satisfaction with booking arrangements, at least x% +/- 2% within the range of sampling error	Target	85	85	85	85
	Outturn	78	89	92	
Customer satisfaction with test procedures, at least x% +/- 2% within	Target	90	90	92	92
	Outturn	drivers 93	93	92	

the range of sampling error		vehicles 92			
Composite unit cost of driver & vehicle test ()	<b>Target</b>	16.95	16.81	17.15	16.96
	<b>Outturn</b>	16.37	16.38	16.36	
Aggregate Cost Efficiency (ACE) Index ()	<b>Target</b>	14.63	14.13	—	—
	<b>Outturn</b>	14.19	13.82	—	
% improvement in ACE	<b>Target</b>	—	—	2.1	4.5
	<b>Outturn</b>	—	—	6.31	
Compensation payments made less than x% of applications	<b>Target</b>	0.5	0.4	0.2	discontinued <sup>2</sup>
	<b>Outturn</b>	0.000755	0.00363	0	
<b>Operational</b>					
x% level of compliance with Theory Test Service Standards <sup>1</sup>	<b>Target</b>	—	—	—	92%
	<b>Outturn</b>	—	—	—	

*1.This new target is intended to allow an assessment of performance by the contractor across all the service standards on the contract.*

*2.Target discontinued as it was not considered of sufficient importance to be regarded as a key target. The Agency's performance in this area will continue to be monitored internally.*

	<b>FORECAST FOR</b>			
	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BUSINESS SUMMARY</b>				
<b>BASELINES ( million)</b>				
Operating Costs	7.2	9.7	10.1	10.6
Capital Expenditure	0.2	0.5	0.9	0.6
Total Fixed Assets	0.5	4.3	6.0	5.8
<b>Staff in Post at 1 April</b>	260	285	290	295
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Unit Cost ()	16.37	16.38	16.36	16.96
% Change Year on Year	2.8	0.1	—0.1	3.6
Coverage of Unit Cost (%)	98	92	92	92
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	9.2	10.7	11.2	11.2
Income as % of Full Costs	108	108	111	106
Income as % of Total Costs	107	108	111	106

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM CUSTOMER SERVICES MANAGER, DRIVER AND VEHICLE TESTING AGENCY, BALMORAL ROAD, BELFAST BT12 6QL (TEL 01232 681831). THE BUSINESS PLAN IS AVAILABLE FREE OF CHARGE FROM THE ABOVE ADDRESS. THE CORPORATE PLAN CONTAINS COMMERCIALLY SENSITIVE INFORMATION AND THEREFORE IS NOT PUBLICLY**

AVAILABLE.

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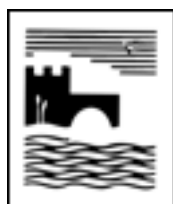
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*comments*



# ENVIRONMENT & HERITAGE SERVICE

CHIEF EXECUTIVE : ROBERT C MARTIN



COMMONWEALTH HOUSE, 35 CASTLE STREET, BELFAST BT1 1GU

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THE ENVIRONMENT AND HERITAGE SERVICE IS RESPONSIBLE FOR IMPLEMENTING THE GOVERNMENT'S ENVIRONMENTAL POLICY IN NORTHERN IRELAND, THROUGH THE CONTROL OF POLLUTION AND CONSERVATION OF THE NATURAL AND BUILT HERITAGE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Achieve x% efficiency gains on running costs expenditure	Target	—	3	3	3
	Outturn	—	3	3	
Prepare effluent standards for the x Water Service sewage treatment works with a current estimated population equivalent of over 21,000 and place on a public register	Target	—	140	20	discontinued <sup>4</sup>
	Outturn	—	133	20	
Arrange independent audit of x municipal waste landfill sites and produce recommendations for compliance with new controls	Target	—	10	32	discontinued <sup>4</sup>
	Outturn	—	10	32	
Submit proposals for the designation of x Special Protection Areas under the EU "Birds Directive" and declare x Areas of Special Scientific Interest	Target	—	4 SPAs 25 ASSIs	4 SPAs 25 ASSIs	3 SPAs 17 ASSIs
	Outturn	—	4 SPAs 25 ASSIs	4 SPAs 25 ASSIs	

Bring the basic habitat survey up to x% completion by area (previously 70% completion)	<b>Target</b>	–	80	discontinued <sup>1</sup>	–
	<b>Outturn</b>	–	82		
Schedule x historic monuments	<b>Target</b>	–	60	70	70
	<b>Outturn</b>	–	60	70	
Develop and produce x new information/education products	<b>Target</b>	–	48	50	discontinued <sup>5</sup>
	<b>Outturn</b>	–	54	61	
Provide round the clock response service for all water pollution incidents reported to the Agency and begin investigation within 24 hours x% of reported incidents.	<b>Target</b>	–	100	100	100
	<b>Outturn</b>	–	–	100	
Respond to x% of written inquiries or requests for information with 15 working days	<b>Target</b>	–	90	90	90
	<b>Outturn</b>	–	90	93	
Issue x% of licences, registrations authorisations and consents within the timescale quoted in customer service guidelines	<b>Target</b>	–	80	82	85
	<b>Outturn</b>	–	7 of the sub targets met or exceeded	8 of the sub targets met or exceeded <sup>2</sup>	–
Undertake detailed habitat survey of x hectares	<b>Target</b>	–	–	1500	discontinued <sup>6</sup>
	<b>Outturn</b>	–	–	1500	
Complete the resurvey of historic buildings in x wards.	<b>Target</b>	–	–	30	24
	<b>Outturn</b>	–	–	27 <sup>3</sup>	

1. Replaced by new target.

2. Nine sub-targets need to be met to achieve this target. Eight out of nine were met or exceeded and the overall target was narrowly missed.

3. 27 wards resurveyed, remaining 3 in progress.

4. Target completed in 1997–98.

5. Replaced by a new target.

6. Shift in emphasis to monitoring statutorily protected nature conservation sites.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

Maintain expenditure within cash limits: achieved.

Develop unit cost measures for appropriate activities: achieved.

## MILESTONE TARGETS 1998–99

Establish regulatory systems under the Waste and Contaminated Land (NI) Order 1997 for the registration of carriers, enforcement provision, fly tipping and special waste.

Produce for the Department a draft Waste Management Strategy by October 1998.

Complete the fieldwork for the NI Countryside Survey 2000 by December 1998.

Redesign the EHS home page and establish a regular updating system by 31 December 1998.

### Efficiency

Set specific unit cost targets for 1999–2000 for outputs.

Monitor and maintain expenditure within cash limits.

	FORECAST FOR			
TARGET DEFINITION	95-96	96-97	97-98	98-99
<b>BASELINES ( million)</b>				
Operating Costs	—	8.4	9.0	10.9 <sup>3</sup>
Capital Expenditure	—	0.8	0.8	0.8
Total Fixed Assets	—	14.3	14.5	14.5
<b>Staff in Post at 1 April</b>	—	345	310	325
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	—	—	—	—
% Change Year on Year	—	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—	—
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	—	0.5	0.5	0.6
Income as % of Full Costs	—	—	—	—
Income as % of Total Costs <sup>2</sup>	—	2.3	2.3	2.3

*1.Figures are unavailable as the Agency is in the process of finalising the outputs, which will be used as a basis for producing unit costs.*

*2.Total costs excludes notional costs, but includes depreciation and cost of capital.*

*3.Includes end year flexibility and reclassification of non-DRC to DRC.*

**THE ANNUAL REPORT AND ACCOUNTS AND CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM:  
THE INFORMATION AND EDUCATION UNIT, ENVIRONMENT AND HERITAGE SERVICE,  
COMMONWEALTH HOUSE, 35 CASTLE STREET, BELFAST BT1 1GU.**

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*comments*



# FORENSIC SCIENCE AGENCY OF NORTHERN IRELAND

CHIEF EXECUTIVE : DR RICHARD ADAMS



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THE AGENCY IS IN BUSINESS TO PROVIDE EFFECTIVE SCIENTIFIC ADVICE AND SUPPORT PRINCIPALLY TO THE ROYAL ULSTER CONSTABULARY BUT MORE GENERALLY TO THE NORTHERN IRELAND JUSTICE SYSTEM.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Quality of Service					
To turnaround x% of alcohol analyses within 30 days of the job request and y% within 40 days throughout the year	Target	95	95	97	discontinued <sup>5</sup>
		100	100	100	
		for the			
		period1.9.95—31.3.96			
	Outturn	94.6	98.0	99.2	
Based on a maximum intake of 4,250 other cases, to turnaround an average for the year of x% within 30 days of the job request and y% within 120 days	Target	99.3	100	100	discontinued <sup>5</sup>
		38	42	42	
		87	90	90 <sup>1</sup>	
		days for the			
		period1.9.95—31.3.96			
	Outturn	36.8	40	38	
To have reduced the number of cases older than 120 days to x at 31 March 1998	Target	89.3	85	83 <sup>2</sup>	discontinued <sup>5</sup>
		—	—	75	
		—	—	124 <sup>3</sup>	
		—	—	—	
Target efficiency savings of xk	Target	98	100	40	discontinued <sup>5</sup>
	Outturn	125	131	45	
Based on an annual intake of 240 cases in which people are	Target	—	—	90	discontinued <sup>5</sup>
	Outturn	—	—	—	

remanded in custody, to produce x% of reports within 90 days of first remand (or of notification if that happens to more than 10 days after first remand). The target will be modified depending on the intake as shown in the Business Plan	<b>Outturn</b>	—	—	72.4 <sup>+</sup>	
To reduce by x% during the course of 1998/99 the Agency' unit cost	<b>Target</b>	—	—	—	2
	<b>Outturn</b>	—	—	—	
To turnaround x% of cases within 90 days of notification of first remand or final submission whichever is the later where the defendant is in custody but the evidence is essential for the DPP to issue "directions"	<b>Target</b>	—	—	—	70
	<b>Outturn</b>	—	—	—	
To complete x% of the work received from the RUC within the agreed timescales	<b>Target</b>	—	—	—	92
	<b>Outturn</b>	—	—	—	

1. 4,947 cases received. The target was revised to 39% and 83% respectively.

2. Non attainment of this target stemmed primarily from the unpredictability of casework demands from the RUC.

3. Fluctuations in demand caused by changes in the external environment provided particular challenges to the Agency.

4. 359 cases received. Target was revised to 80%.

5. Different targets in the same areas of service have been set for 1998—99.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997—98

### Delivery of Service

To have service level agreements in place by 1 April 1998 with the Agency's main customers which quantify the volume of service expected, the quality of the service and the estimate of cost: **not achieved**. A SLA was put in place with the Agency's principal customer – the RUC on 1.4.98 but SLAs were not finally completed with the Agency's other customers by that date.

### Quality of Science

To have retained accreditation for the scientific processes whose continued accreditation are justified by the business needs of the Agency. At present the Agency considers that accreditation is needed for those processes named in the Agency's Business Plan: **not achieved**.

To have made formal application for the accreditation of the scientific processes named in the Agency's Business Plan by 31 March 1998: **achieved**.

To receive accreditation for the scientific processes named in the Agency's Business Plan: **not achieved**. The 3 scientific processes concerned had been recommended for accreditation but the accrediting authority did not find it possible to formally accredit the processes by 31 March 1998 target date due to administrative difficulties.

### Human Resources

**By 31 March 1998 the competences of appropriate staff to carry out the processes listed in the Agency's Business Plan will have been assessed against competence frameworks: not achieved. This target was achieved in 21 of the 22 originally listed processes.**

To have an accurate unit cost for the Agency calculated for the year ending 31 March 1998: achieved.

To have satisfied the Royal Ulster Constabulary that their essential needs for Forensic Science Services are being met, through appropriate measurement by survey: achieved.

## **MILESTONE TARGETS 1998—99**

To have achieved IiP accreditation by 31 March 1999.

To have retained UKAS accreditation for some designated processes listed in Appendix A.

To have satisfied the needs of UKAS for the accreditation of the DNA database by 31 March 1999.

To have obtained the agreement of the User Board that the Agency is effectively meeting the needs of the RUC as defined in the Service Level Agreement for the year ending 31 March 1999.

To recover the full economic costs of the agency.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	5.2 <sup>2</sup>	4.9	4.9
Capital Expenditure	—	0.02	0.06	0.06
Total Fixed Assets	—	0.2	0.2	0.2
<b>Staff in Post at 1 April</b>	—	120	120	125
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Absolute Cash Terms	—	—	—	—
% Change Year on Year	—	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—	—
<b>INCOME FROM CHARGEABLE SERVICES<sup>3</sup></b>				
Income	—	—	—	—
Income as % of Full Costs	—	—	—	—
Income as % of Total Costs	—	—	—	—

*1.Unable to provide an efficiency measure.*

*2.Figures provided from 1996—97 are the Agency's first full year of operation.*

*3.Funding arrangements are now in place that will enable the Agency to collect receipts from all of its customers.*

THE AGENCY ANNUAL REPORT AND ACCOUNTS AND THE CORPORATE AND BUSINESS PLANS ARE AVAILABLE FROM THE AGENCY ON REQUEST.

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# FOREST SERVICE OF NORTHERN IRELAND

**CHIEF EXECUTIVE: MALCOLM BEATTY**



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FOREST SERVICE IS RESPONSIBLE FOR PROMOTING THE INTERESTS OF FORESTRY IN NORTHERN IRELAND, THE DEVELOPMENT OF AFFORESTATION, THE PRODUCTION AND SUPPLY OF TIMBER AND THE DELIVERY OF SOCIAL, RECREATIONAL AND ENVIRONMENTAL BENEFITS FOR THE PUBLIC.

TARGET DEFINITION	TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
	95-96	96-97	97-98	98-99

## KEY TARGETS 1998—99

### Delivery of Service

To achieve 800 hectares of new planting in public and private sectors combined.

To offer for sale 260,000m<sup>3</sup> of timber.

To maintain visitor numbers in charged areas at the average level achieved over the last 5 years.

To maintain the area of forest under sustainable management.

To commission an analysis of the potential for private finance and private/public partnerships, to be completed by 31 December 1998.

To respond to 100% of written correspondence within 15 working days.

To approve or reject 90% of applications under the Woodland Grant Scheme and Farm Woodland Premium Scheme within 8 weeks of receipt of a properly completed application form.

Following planting, to pay 90% of grant claims within 8 weeks of receipt of a properly completed claim form.

### Financial Performance

To achieve an expenditure outturn which meets the targeted net cost of the forestry programme for 1998—99.

To achieve at least 3% DRC efficiency savings in the 1998—99 financial year.

To control DRC and programme expenditure to within 1% of the final control totals.

To market test or contract out 10% of direct costs of forest operations.

**FORECAST**

	95-96	96-97	97-98	FOR 98-99
<b>BUSINESS SUMMARY</b>				
<b>BASELINES ( million)</b>				
Operating Costs	—	—	—	11
Capital Expenditure	—	—	—	0.3
Total Fixed Assets	—	—	—	278 <sup>2</sup>
<b>Staff in Post at 1 April</b>	—	—	—	415
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	—	—	—	—
% Change Year on Year	—	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—	—
<b>income from CHARGEABLE SERVICES</b>				
Income ( million)	—	—	—	0.6
Income as % of Full Costs	—	—	—	42
Income as % of Total Costs	—	—	—	5.4

*1.The Agency is developing appropriate unit costs.*

*2.Includes 199m in respect of the maturing timber being grown for commercial purposes in the forests.*

**THE ANNUAL REPORT AND ACCOUNTS WILL BE AVAILABLE IN 1999 AFTER THE FIRST YEAR OF OPERATION OF THE AGENCY. A BOOKLET ENTITLED "CORPORATE AND BUSINESS PLANS" HAS BEEN ISSUED WIDELY TO INTERESTED PARTIES AND IS AVAILABLE FROM THE CUSTOMER SERVICES MANAGER AT FOREST SERVICE HEADQUARTERS.**

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# GOVERNMENT PURCHASING AGENCY

CHIEF EXECUTIVE : DAVID COURT



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TEL : 01232 526602 FAX : 01232 526440

THE GOVERNMENT PURCHASING AGENCY ESTABLISHES ON BEHALF OF CUSTOMERS EFFECTIVE CONTRACTS FOR THE PROCUREMENT OF GOODS AND SERVICES AND PROVIDES ADVICE AND SUPPORT TO ENABLE THEM TO ACHIEVE VALUE FOR MONEY IMPROVEMENTS IN PROCUREMENT.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Contracts meet the standards set out in Setting New Standards—A strategy for Government Purchasing (%)	Target	—	100	discontinued <sup>1</sup>	—
	Outturn	—	100	—	
Achieve value for money improvements in procurement (%)	Target	—	3	discontinued <sup>1</sup>	—
	Outturn	—	3.04	—	
Achieve a level of qualified procurement staff (%)	Target	—	75	discontinued <sup>1</sup>	—
	Outturn	—	66	—	
Respond to requests for advice on procurement					
Within 1 working day	Target	—	85	discontinued <sup>1</sup>	—
	Outturn	—	75	—	
Within 3 working days	Target	—	100	—	—
	Outturn	—	94	—	
Regulated contracts to conform to Procurement Regulations	Target	—	100	discontinued <sup>1</sup>	—
	Outturn	—	100		
To achieve a x% rate of return on capital employed	Target	—	—	—	6
	Outturn	—	—	—	
To increase the number of customers by x%	Target	—	—	10	10
	Outturn	—	—	10	
To increase the volume of	Target	—	—	10	10

customer business by x%	<b>Outturn</b>	—	—	13.5	
To achieve an x% level of satisfaction amongst customer organisations	<b>Target</b>	—	—	70	80
	<b>Outturn</b>	—	—	91	
To achieve an x% level of satisfaction amongst suppliers	<b>Target</b>	—	—	70	80
	<b>Outturn</b>	—	—	72	
To increase the ratio of outputs to inputs by x%	<b>Target</b>	—	—	3	3
	<b>Outturn</b>	—	—	7	

*1.Replaced by new targets.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

To break even by balancing income and operating costs: achieved.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	2.2	2.3	2.4
Capital Expenditure	—	0.04	0.02	0.05
Total Fixed Assets	—	0.2	0.2	0.3
<b>Staff in Post at 1 April</b>	—	60	65	90
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost per Spend on Contracts for Goods and Services (pence)	—	81	75	73
% Change Year on Year	—	—	7	3
Coverage of Unit Cost (%)	—	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	—	0.1	0.1	0.1
Income as % of Full Costs	—	100	100	100
Income as % of Total Costs <sup>1</sup>	—	4	4	4

*1.Income does not include in year technical adjustments (transfers of public expenditure grant). These technical adjustments are regarded as income for the purpose of balancing income and operating costs.*

**THE ANNUAL REPORT AND ACCOUNTS AND THE CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM THE GOVERNMENT PURCHASING AGENCY, ROSE PARK HOUSE, UPPER NEWTOWNARDS ROAD, BELFAST BT4 3NR.**

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# HEALTH ESTATES

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HEALTH ESTATES IS THE SINGLE BODY IN NORTHERN IRELAND WITH A RECOGNISED EXPERTISE IN HEALTH AND SOCIAL CARE ESTATE MANAGEMENT, PLANNING AND DESIGN AND SEEKS TO USE THIS EXPERTISE IN CONTRIBUTING TO THE PROVISION OF HEALTH AND SOCIAL SERVICES IN NORTHERN IRELAND THROUGH ITS MAIN OBJECTIVES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Manage the Agency's resources so as to deliver the Business Plan within total budget (m)	Target	2.156	4.337	4.288 <sup>1</sup>	discontinued <sup>4</sup>
	Outturn	2.08	4.179	4.168	
Deliver efficiency savings of x%	Target	4	3	5	discontinued <sup>4</sup>
	Outturn	7	6	10	
Arrange for the Completion of Defects Certificates to be issued for x% of all schemes completed in the previous year;	Target	—	—	85	—
	Outturn	—	—	62.5 <sup>2</sup>	
Arrange for the Completion of Defects Certificates to be issued for x% of all schemes completed in the previous year within 6 months	Target	—	—	—	65
	Outturn	—	—	—	
and for x% within a further 6 months	Target	—	—	—	90
	Outturn	—	—	—	
Issue Final Certificates after the agreement of Final Account on x% of outstanding	Target	—	—	60	contracts
	Outturn	—	—	62	
Issue Final Certificates within 3 months of the issue of Making Good Defects Certificates on x% of architect led contracts	Target	—	—	—	60
	Outturn	—	—	—	

and remaining certificates to be issued within 12 months (%)	<b>Target</b>	—	—	—	100
	<b>Outturn</b>	—	—	—	
Complete x% of periodic specialist equipment tests on programmed date and	<b>Target</b>	—	—	85	80
	<b>Outturn</b>	—	—	80.3 <sup>3</sup>	
remainder within 6 weeks of that date	<b>Target</b>	—	—	100	—
	<b>Outturn</b>	—	—	80.3 <sup>3</sup>	
remainder within 7 weeks of that date	<b>Target</b>	—	—	—	100
	<b>Outturn</b>	—	—	—	
Complete x% of specialist and diagnostic equipment acceptance tests, equipment evaluations and other test within 6 weeks of receipt of request and	<b>Target</b>	—	—	75	75
	<b>Outturn</b>	—	—	82	
remainder within x weeks	<b>Target</b>	—	—	100	
	<b>Outturn</b>	—	—	91 <sup>3</sup>	
Investigate and clear x% of all adverse incidents within 6 months of notification to Health Estates subject to a maximum of 120 adverse incidents per annum	<b>Target</b>	—	—	60	60
	<b>Outturn</b>	—	—	62	
Complete for HSS Trust clients, x Outline Business Cases	<b>Target</b>	—	—	8	5
	<b>Outturn</b>	—	—	14	
Project manage to completion x schemes	<b>Target</b>	—	—	11	6
	<b>Outturn</b>	—	—	11	
Complete design or manage clients contracts to achieve Practical Completion of up to x schemes	<b>Target</b>	—	—	15	15
	<b>Outturn</b>	—	—	20	
Complete tender process and move to construction stage for x schemes	<b>Target</b>	—	—	4	2
	<b>Outturn</b>	—	—	4	
Assess and advise the HSSE on x% of capital investment business case submissions within 20 working days, subject to a maximum of 15 business cases per annum	<b>Target</b>	—	—	—	60
	<b>Outturn</b>	—	—	—	
Complete x% of the initial evaluations for Electro-medical Equipment Projects within 6 weeks of receipt of written request and;	<b>Target</b>	—	—	—	75
	<b>Outturn</b>	—	—	—	

– the remainder within 10 weeks	<b>Target</b>	—	—	—	100
	<b>Outturn</b>	—	—	—	
Complete x% Electro-medical Equipment Projects within 10 months of clients providing their instruction to proceed	<b>Target</b>	—	—	—	100
	<b>Outturn</b>	—	—	—	

*1.4.288m was the final gross budget allocation.*

*2. Not achieved due to enforcement difficulties.*

*3. Not achieved due to the prolonged illness of 2 key members of staff.*

*4. Replaced by a revised target – see Milestone Targets 1998/99*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997—98**

### **Delivery of Service**

Provide the Agency's services in accordance with the requirements of the Service Level Agreements agreed with clients: achieved.

Provide the HSS-E with a Defects Centre in relation to the HPSS Estate: achieved.

Develop the management process for the Retained Estate in support of the HSS-E by March 1998: achieved.

Provide support and advice to the HSS-E on environmental and energy issues and establish an annual environmental award for best environmental practice within the HPSS estate: achieved.

Deliver to the Health and Social Services Executive (HSSE) the annual Fire Report on the Health and Personal Social Services (HPSS) estate by March 1998: achieved.

Complete planning and design team briefing for 1 scheme, estimated capital value 1.3m: achieved.

Provide lead Clerks of Works Inspection Services on Craigavon Hospital, Causeway Hospital, Altnagelvin Hospital and the Royal Group of Hospitals on projects valued at 126.35m: achieved.

Complete an Electricity at Work Regulation compliance survey, and tender a compliance works contract for one Trust hospital site: achieved.

Provide High Voltage, Low Voltage and Medical Gas Pressure Systems Authorising Engineer services to 23 locations: achieved.

Complete the implementation of an enhanced management information and project costing system which will permit greater control of resources against client service needs: achieved.

### **Financial Management and Efficiency**

Ensure that the Agency's management accounting and information systems are adequate to support the preparation of auditable accounts for 1997—98, thereby ensuring the issue of an Accounts Direction by the Department of Finance and Personnel: achieved.

## **MILESTONE TARGETS 1998—99**

### **Delivery of Service**



Provide the Agency's services in accordance with the requirements of the Service Level Agreements with clients.

Review the Department's fire safety policy documentation for the Health and Personal Social Services and deliver to the HSSE the annual Fire Report on the HPSS estates by March 1999.

Provide a report on progress towards meeting Government targets on green issues by March 1999.

Provide the HSSE with a Defects Centre in relation to the HPSS Estate.

Project manage PFI Process for 1 scheme with estimated capital value of 9m.

Complete planning and design team briefing for 3 schemes with estimated capital value of 33m.

Project manage during construction 4 schemes for which final completion dates fall outside the year (total capital value of 126m approximately).

Undertake a review of one third of the plans in place for High Voltage, Low Voltage and Medical Gas Pipelines Systems in the HPSS.

### **Financial Management and Efficiency**

To operate the Agency within its 1998—99 funding allocation and in doing so ensure its 3 year rolling efficiency programme delivers average annual savings at least equivalent to pay and price increases.

Ensure that the Agency's financial accounting and information systems are adequate to support the preparation of auditable accounts for 1998—99.

	<b>FORECAST FOR</b>			
<b>TARGET DEFINITION</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	5.2 <sup>2</sup>	4.9	4.9
Capital Expenditure	—	0	0.1	0.1
Total Fixed Assets	—	0.2	0.2	0.2
<b>Staff in Post at 1 April</b>	—	120	120	125
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	—	—	—	—
% Change Year on Year	—	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—	—
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	—	—	—	—
Income as % of Full Costs	—	—	—	—
Income as % of Total Costs	—	—	—	—

*1.The Agency is unable to provide a unit cost measure.*

*2.Figures are provided from 1996—97, the Agency's first full year of operation  
1996—97 figures are restated from balances disclosed in unaudited accounts*

*for 1996–97.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE CORPORATE AND BUSINESS PLAN ARE DEEMED COMMERCIALY SENSITIVE.**

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# INDUSTRIAL RESEARCH & TECHNOLOGY UNIT

CHIEF EXECUTIVE : GREG MCCONNELL



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IRTU'S BUSINESS IS TO ENCOURAGE INNOVATION, INDUSTRIAL R&D AND TECHNOLOGY TRANSFER IN NORTHERN IRELAND INDUSTRY.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Operate on a full cost recovery basis for scientific services (x%)	Target	100	100	100	100
	Outturn	95	94	87 <sup>1</sup>	
x% efficiency savings	Target	—	—	3	discontinued <sup>3</sup>
	Outturn	—	—	4.68	
Increase average industrial contribution under:					
— COMPETE programme by x%	Target	1	1	1	1
	Outturn	1.8	4	—12	
— START programme by x%	Target	—	—	1	discontinued <sup>4</sup>
	Outturn	—	—	12	
Achieve new user participation in COMPETE programme of x%	Target	10	10	10	10
	Outturn	31	18	30	
To achieve an increase in R&D projects under the pre-competitive Start Programme of x%	Target	—	—	—	20
	Outturn	—	—	—	

1. Shortfall due to higher than anticipated notional costs for services provided by Government Departments and interest on capital employed.

2. Third and final year of corporate plan target to increase industry contribution to 63% from a base of 60% in 1994–95 of actual achievement in 1997–98 was 64%.

3. No longer considered to be a key target.

*4. Programme involves a relatively small number of projects; a single project attracting an unusually high industry contribution has a disproportionate effect. Replaced by a new target.*

#### **PERFORMANCE AGAINST MILESTONE TARGETS 1997–98**

Efficiency Maintain NAMIS and BSI accreditations: achieved

#### **MILESTONE TARGETS 1998–99**

**Delivery of Service** To maintain UKAS Accreditation for Scientific Services.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	6.2	6.7	6.5	5.9
Capital Expenditure	0.3	1.3	1.6	0.5
Total Fixed Assets	3.1	4.2	5.0	5.1
<b>Staff in Post at 1 April</b>	150	150	150	145
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Average Hourly Output Cost ( )	58.65	58.65	60.64	60.41
% Change Year on Year	–	0.0	3.4	–0.3
Coverage of Unit Cost (%)	61	61	65	62
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	3.6	3.9	3.7	4.2
Income as % of Full Costs	95	94	87	100
Income as % of Total Costs	58	58	56	72

**THE ANNUAL REPORT AND ACCOUNTS, AND THE CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM: IRTU, CUSTOMER SERVICES MANAGER, 17 ANTRIM ROAD, LISBURN, CO. ANTRIM BT28 3AL.**

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# LAND REGISTERS OF NORTHERN IRELAND

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LAND REGISTERS OF NORTHERN IRELAND SUPPORTS THE CONVEYANCING AND PROPERTY MARKETS IN NORTHERN IRELAND BY GUARANTEEING TITLE TO REGISTERED LAND, PROTECTING PRIORITIES FOR UNREGISTERED PROPERTIES, PROVIDING ACCURATE LAND INFORMATION AND ARBITRATING IN PROPERTY DISPUTES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98 <sup>1</sup>	98-99
Productivity					
Process applications for registration at the following rates per member of staff per month (x)					
(a) Land registry	Target	—	16.8	16.8	discontinued <sup>4</sup>
	Outturn	—	17.9	19.04	
(b) Registry of Deeds	Target	—	254	262.5	discontinued <sup>4</sup>
	Outturn	—	254	259.1 <sup>2</sup>	
(c) Statutory Charges Registry	Target	—	43	48	discontinued <sup>4</sup>
	Outturn	—	82.9	61.18	
To process x application units per member of staff per month	Target	—	—	—	106
	Outturn	—	—	—	
Efficiency					
To achieve the following average (in x working days) turnaround times					
(a) Land Registry	Target	—	20	20	14
	Outturn	—	20	18	
(b) Registry of Deeds	Target	—	3	3	4

	<b>Outturn</b>	—	3	6 <sup>3</sup>	
(c) Statutory Charges Registry	<b>Target</b>	—	15	15	11.5
	<b>Outturn</b>	—	15	15	
To achieve the following average (in x working days) turnaround times for pre-completion Land Information Services	<b>Target</b>	—	10	8	5
	<b>Outturn</b>	—	5.6	5	
To achieve the following unit cost targets ()					
(a) Agency registrations	<b>Target</b>	—	46.50	46.24	discontinued <sup>5</sup>
	<b>Outturn</b>	—	40.90	43.07	
(b) Agency pre-completions	<b>Target</b>	—	6.00	5.64	discontinued <sup>5</sup>
	<b>Outturn</b>		6.01	4.00	
To achieve a weighted unit cost target of x	<b>Target</b>	—	—	26.68	26.13
	<b>Outturn</b>	—	—	22.62	
Quality of Service Provide standards of service which will ensure that the number of customer complaints does not exceed x% of number of applications received	<b>Target</b>	—	2	1.5	discontinued <sup>6</sup>
	<b>Outturn</b>	—	0.18	1.5	
To achieve an accuracy rate of at least x% in processing applications	<b>Target</b>	—	98	98.5	98.5
	<b>Outturn</b>	—	99.6	98.5	
for registration					
Increase overall productivity by at least x%	<b>Target</b>	—	3	3	1.5
	<b>Outturn</b>	—	3	3	
To achieve a customer satisfaction rate of at least x%	<b>Target</b>	—	—	—	98.5
	<b>Outturn</b>	—	—	—	

1.Independent Validation has been given for all but 2 of the Agency's key targets.

2.The introduction of new regulations into the Registry of Deeds in April 1997 resulted in a large number of applications being submitted for processing which contained significant errors. This resulted in a temporary drop in productivity. The majority of problems were resolved by Autumn 1997 and productivity in the latter months of the year was much improved.

3. In common with the output target, the high numbers of incorrect applications submitted to the Agency in the early part of 1997 resulted in delays in processing the dealing. Once the problem was resolved this target was achieved in the latter months of the year.

4.Productivity targets for Land Registry of Deeds and Statutory Charges have been replaced with an aggregate milestone target for output (106 Application Units per member of staff per month), calculated by weighting application units (weightings listed in Appendix 6 of the 1998–99 Agency Business Plan).

5.Unit cost target for Agency Registrations and Agency pre-completions have been combined into a weighted unit cost target of 26.13.

6.The target for number of customer complaints as a percentage of applications has been discontinued and replaced with a target of 98.5% customer satisfaction.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

**Financial Performance** To cover the Agency's cost out of its fee income: achieved

## MILESTONE TARGETS 1998–99

**Financial Performance** To cover Agency costs out of fee income.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES ( million)				
Operating Costs	–	5.2	5.4	5.6
Capital Expenditure	–	–	0.08	–
Total Fixed Assets	–	0.6	0.2	0.2
Staff in Post at 1 April	–	215	210	200
CHANGE IN UNIT COST OF OUTPUT <sup>1</sup>				
Unit Cost ( )	–	46.9	47.1	26.1 <sup>2</sup>
% Change Year on Year	–	–	0.4	3
Coverage of Unit Cost (%)	–	100	100	100
INCOME FROM CHARGEABLE SERVICES				
Income (m)	–	6.1	6.0	6.3
Income as % of Full Costs	–	128	112	113
Income as % of Total Costs	–	128	112	113

*1.The unit cost is an aggregate of Registration Services and pre-completion services and is based on the full operating costs of the Agency.*

*2.The unit cost targets have been replaced with a combined unit cost target.*

*3. New base year, the 1998–99 outturn does not therefore relate directly to the 1997–98 outturn which was 22.62.*

**THE ANNUAL REPORT AND ACCOUNTS AND THE CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM MS HELEN MCCALLAN, CUSTOMER SERVICES MANAGER, LRNI, LINCOLN BUILDING, 27–45 GREAT VICTORIA STREET, BELFAST BT2 7SL**

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# NORTHERN IRELAND CHILD SUPPORT AGENCY

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THE NORTHERN IRELAND CHILD SUPPORT AGENCY ARRANGES AND COLLECTS APPROPRIATE CHILD SUPPORT MAINTENANCE ON BEHALF OF CHILDREN WHOSE PARENTS LIVE APART.

TARGET DEFINITION		TARGETS, OUTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Manage the Agency's resources so as to deliver its Business Plan within its budget allocation (m)	Target	6.33	7.55	7.5	7.5
	Outturn	5.96	6.92	7.3	
<b>Collection</b>					
xm of maintenance to be collected, or arranged for direct payment from absent parents to parents with care (includes cases of direct payment from absent parent to parent with care)	Target	6.15	7.9-8.3	11.2	15.8 <sup>3</sup>
	Outturn	7.03	9.75	12.2	
<b>Payment</b>					
x% of payments made to parents with care to be made in 10 working days of receipt from an absent parent	Target	90	95	98	97
	Outturn	98	98.4	98.6	
<b>Accuracy</b>					
Achieve a steady improvement in accuracy so that in at least x% of cases checked the cash value will be for the correct amount	Target	75	85	discontinued <sup>1</sup>	—
	Outturn	96	86	—	
The cash value accuracy of all assessments checked in the year to be correct in x% of cases	Target	—	—	85	75 <sup>4</sup>
	Outturn	—	—	87	

## Reviews

Where a client is dissatisfied with a Child Support Officer's decision and requests a review

x% to be cleared within 13 weeks	<b>Target</b>	50	55	60	80 <sup>5</sup>
	<b>Outturn</b>	46	57	77	
% to be cleared within 26 weeks	<b>Target</b>	80	80	95	discontinued <sup>6</sup>
	<b>Outturn</b>	74	83	98	
No more than x% to be older than 26 weeks as at 31 March	<b>Target</b>	15	15	discontinued <sup>2</sup>	
	<b>Outturn</b>	36	9	—	

#### **Maintenance assessment clearance time**

x% of new maintenance applications to be cleared within 26 weeks as at 31 March	<b>Target</b>	60	65	70	—
	<b>Outturn</b>	76	67	94	
x% of new maintenance applications to be cleared within 22 weeks as at 31 March	<b>Target</b>	—	—	—	65
	<b>Outturn</b>	—	—	—	
No more than x% to be older than 52 weeks as at 31 March	<b>Target</b>	0	2	1	0.5
	<b>Outturn</b>	17	1.16	0.68	

1.The accuracy target was reworded for 1997–98 to measure the average accuracy percentage at 31–3-98.

2.Reviews older than 26 weeks element of the target has been dropped as clearances within 26 weeks were increased to 95% and it is expected that no backlog will exist.

3.This includes 1.7m in respect of Invest to Save.

4.The Agency has introduced a more stringent method of measuring accuracy in line with that used by the NI Audit Office.

5.This target now includes all review types and is much more representative of the work on the Agency's live load.

6.No target was set for this year. See footnote 5.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	7.7	8.8	8.2	8.3
Capital Expenditure	0.2	0.1	0	0
Total Fixed Assets	3.3	2.7	2.2	2
<b>Staff in Post at 1 April</b>	<b>290</b>	<b>860</b>	<b>910</b>	<b>980</b>
<b>CHANGE IN UNIT COST OF OUTPUT</b>				

Cost Per of Maintenance Collected and Arranged	0.8	0.7	0.6	0.5
% Change Year on Year	–	–16.5	–16.9	–15.3
Coverage of Unit Cost (%)	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (m)	–	–	–	–
Income as % of Full Costs	–	–	–	–
Income as % of Total Costs	–	–	–	–

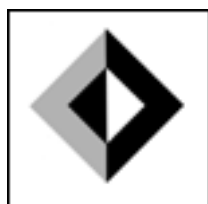
**THE ANNUAL REPORT IS AVAILABLE VIA THE INTERNET ON <http://www.nics.gov.uk/csa/index.htm> THE AGENCY BUSINESS PLAN IS AVAILABLE, ALTHOUGH IN RESTRICTED QUANTITIES BY PHONING THE CLIENT HELPLINE (01232 896896). REQUESTS CAN BE MADE AT LOCAL SOCIAL SECURITY OFFICES AND THE PLAN IS ALSO AVAILABLE ON THE AGENCY'S WEBSITE ON THE INTERNET.**

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*comments*

# NORTHERN IRELAND PRISON SERVICE

CHIEF EXECUTIVE : ROBIN HALWARD



DUNDONALD HOUSE, UPPER NEWTOWNARDS ROAD, BELFAST BT4 3SU

TEL : 01232 520700 FAX : 01232 525375

THE NORTHERN IRELAND PRISON SERVICE SERVES AND PROTECTS THE COMMUNITY BY HOLDING IN CONFINEMENT PERSONS GIVEN INTO CUSTODY BY THE COURTS AND BY ENCOURAGING OFFENDERS TO ADDRESS THEIR OFFENDING BEHAVIOUR.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
x% security for high risk prisoners	Target	100	100	100	100
	Outturn	100	100	99.6 <sup>1</sup>	
x% security for medium and low risk prisoners	Target	99.5	99.5	99.5	99.5
	Outturn	99.9	99.9	99.9	
Ensure the number of significant breaches of order and control does not exceed x	Target	159	–	–	–
	Outturn	133	–	–	
Ensure the number of significant breaches of order and control is less than x% per 100 prisoners	Target	–	7.9	7.3	7.1
	Outturn	–	8.1	9.3 <sup>2</sup>	
x% uptake on sentence planning in Maghaberry and Magilligan Prisons (and the Young Offenders Centre from April 1997)	Target	50	50	50	50
	Outturn	53.8	40	423	
Ensure the average cost per prisoner place does not exceed x	Target	73,122	76,329	76,252	75,766
	Outturn	71,764	75,699	75,297	
Increase the proportion of prisoner places with access to sanitation at all times of the day to x%	Target	80	100	discontinued	–
	Outturn	87.5	100	–	
Increase average constructive activity hours by x%	Target	n/a	10	5	3
	Outturn		not achieved	5	
Average number of days training per member of staff	Target	n/a	5	5	5

*1. During the year one high risk prisoner escaped from HMP Maze. An independent inquiry, headed by the Director of Regimes in HM Prison Service, was set up to consider the circumstances surrounding the escape.*

*2. There were 148 control breaches during the year. A significant number of these were assaults carried out by a relatively small number of unpredictable prisoners.*

*3. Operational constraints continued to impact adversely on the delivery of sentence planning.*

*4. Although a wide range of courses were available, again operational constraints meant that Governors experienced difficulty releasing staff.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–1998

### Customer Satisfaction

To conduct a further "customer satisfaction" survey of visitors in each establishment: achieved. Survey carried out during March 98.

## MILESTONE TARGETS 1998–99

To establish baseline information for each establishment on the number and duration of and potential improvements to visits.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
<b>BASELINES ( million)</b>				
Operating Costs	145.6	138.0	134.0	138.5
Capital Expenditure	5.7	0.9	10.2	7.5
Total Fixed Assets <sup>1</sup>	109.8	113.0m	116.0	119.4
<b>Staff in Post at 1 April</b>	3,480	3,535	2,995	3,250
<b>CHANGE IN UNIT COST OF OUTPUT<sup>2</sup></b>				
Cost per Prisoner Place ( )	75,863	77,720	75,297	77,963
% Change Year on Year	—	–2.4	–3.1	3.5
Coverage of Unit Cost/Aggregate Efficiency Measures (%)	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income	—	—	—	—
Income as % of Full Costs	—	—	—	—
Income as % of Total Costs	—	—	—	—

*1. Assets register not yet completed, refers to lands and buildings only.*

*2. Unit Cost per Prisoner Place is calculated by dividing the total net operating cost of the service by the number of prisoner places available.*

THE ANNUAL REPORT IS AVAILABLE FROM MR F DEVITT, NORTHERN IRELAND PRISON SERVICE OR FROM THE STATIONERY OFFICE. THE ACCOUNTS WILL BE AVAILABLE FROM NEXT YEAR. THE CORPORATE AND BUSINESS PLAN IS AVAILABLE FROM MR F DEVITT, NORTHERN IRELAND PRISON SERVICE.

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# NORTHERN IRELAND STATISTICS & RESEARCH AGENCY

CHIEF EXECUTIVE : EDGAR JARDINE



THE ARCHES CENTRE, 11 — 13 BLOOMFIELD AVENUE, BELFAST BT5 5HD  
TEL : 01232 520444 FAX : 01232 526948

THE NORTHERN IRELAND STATISTICS AND RESEARCH AGENCY PROVIDES GOVERNMENT IN NORTHERN IRELAND WITH A STATISTICAL AND RESEARCH SERVICE TO SUPPORT THE FORMULATION, MONITORING AND EVALUATION OF SOCIAL AND ECONOMIC POLICIES; INFORMS DEBATE IN PARLIAMENT AND THE WIDER COMMUNITY ABOUT SOCIAL AND ECONOMIC ISSUES; AND REGISTERS KEY LIFE EVENTS FOR MEMBERS OF THE POPULATION.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
x% of key Government users of the Agency surveyed rating its overall service as satisfactory or better	Target	n/a	85	95	95 — 100
	Outturn	—	99	99	
x% of key Government users of the Agency surveyed rating its overall service as very satisfactory	Target	—	—	40	50 — 55
	Outturn	—	—	52	
x% of registered non-Government users of the Agency surveyed rating its overall service as satisfactory or better	Target	n/a	80	95	95 — 100
	Outturn	—	100	97	
x% of registered non-Government users of the Agency surveyed rating its overall service as very satisfactory	Target	—	—	30	55 — 60
	Outturn	—	—	60	
Produce no fewer than x statistical publications and x ad hoc research publications during the year	Target	n/a	40	—	—
	Outturn	—	44	—	
Produce no fewer than x statistical publications and; x ad-hoc research publications	Target	—	—	45	52
	Outturn	—	—	12	15
	Target	—	—	52	—

during the year	<b>Outturn</b>	—	—	14	
To process x% of postal applications for General Register Office certificates within 8 working days	<b>Target</b>	n/a	95	98	98
	<b>Outturn</b>		97	98	
To process x% of personal applications for General Register Office certificates within 3 working days	<b>Target</b>	n/a	95	98	98
	<b>Outturn</b>		98	99	
To reduce by x% the unit cost of producing civil registration certificates by the General Register Office	<b>Target</b>	n/a	2	2	2
	<b>Outturn</b>		2	2	
To achieve a minimum x% efficiency saving	<b>Target</b>	n/a	3	3	3
	<b>Outturn</b>	—	3	3	
x% of NISRA readers rating key publications as satisfactory or better	<b>Target</b>	—	—	80	95—100
	<b>Outturn</b>	—	—	98	
x% of NISRA readers rating key publications as very satisfactory	<b>Target</b>	—	—	40	40—45
	<b>Outturn</b>	—	—	41	

	<b>FORECAST FOR</b>			
	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BUSINESS SUMMARY</b>				
<b>BASELINES ( million)</b>				
Operating Costs	—	6.6	6.7	5.7
Capital Expenditure	—	0.2	0.3 <sup>2</sup>	0.3
Total Fixed Assets <sup>1</sup>				
<b>Staff in Post at 1 April</b>	—	105	120	205 <sup>3</sup>
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost per Certificate/Search in General Register Office ( )	—	3.2	3.1	3.1
% Change Year on Year	—	—1.8	—2.2	—1.9
Coverage of Unit Cost (%)	—	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (m)	—	1.8	1.5	1.6
Income as % of Full Costs	—	100	100	100
Income as % of Total Costs	—	26.5	22.4	27.1



*1. Due to technical difficulties this year Department of Finance and Personnel (DFP) have been unable to release details of capital charges in relation to assets owned by NISRA.*

*2. The DFP have not determined a policy on disposals of assets. Therefore, this figure includes assets purchased by NISRA during 1997–98.*

*3. From 1 April 1998 staff who had previously been on long-term loan to departments were returned to the DFP for personnel management purposes.*

**THE ANNUAL REPORT AND ACCOUNTS, AND CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM NISRA, THE ARCHES CENTRE, 11–13 BLOOMFIELD AVENUE, BELFAST BT5 5HD.**

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*comments*

# ORDNANCE SURVEY OF NORTHERN IRELAND

CHIEF EXECUTIVE : MICHAEL BRAND



COLBY HOUSE, STRANMILLIS COURT, BELFAST BT9 5BJ  
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ORDNANCE SURVEY OF NORTHERN IRELAND CARRIES OUT OFFICIAL SURVEYING AND MAPPING OF NORTHERN IRELAND AND PROVIDES CUSTOMERS WITH GEOGRAPHICAL INFORMATION. IT ALSO PROVIDES AERIAL PHOTOGRAPHY, SPECIAL SURVEYING, CARTOGRAPHIC, REPROGRAPHIC AND GEOGRAPHIC INFORMATION SYSTEMS CONSULTANCY SERVICES UNDER CONTRACT.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
<b>Output</b>					
x house units surveyed in the continuous revision programme	Target	32,000	32,000	discontinued <sup>1</sup>	—
	Outturn	33,016	33,592	—	
x data capture units in the digital conversion programme	Target	850	875	discontinued <sup>1</sup>	—
	Outturn	881.8	924.0	—	
<b>Quality of Service</b>					
x% update of digital database within 7 days	Target	91	93	discontinued <sup>1</sup>	—
	Outturn	91.6	97.0	—	
Despatch x% of maps within 7 days of customers' orders	Target	91	92	96	96
	Outturn	96.7	95.8	96.9	
<b>Efficiency</b>					
Reduction of unit costs by x%	Target	3	3	2	2
	Outturn	3.6	3.1	3.5	
<b>Financial</b>					
Cost recovery of x%	Target	28	27	28	35
	Outturn	29.2	27.9	40.5	
To update the database with x survey units	Target	—	—	24,000	26,000
	Outturn	—	—	24,541	
Conversion of x large scale map sheets to digital format	Target	—	—	1,700	1,740

Sheets to digital format	<b>Outturn</b>	—	—	1,788	
To survey new survey units	<b>Target</b>	—	—	50,000	65,000
	<b>Outturn</b>	—	—	79,991	
Update x% of digital database within 3 days for customer requests (up to 10 survey units of change)	<b>Target</b>	—	—	95	discontinued <sup>2</sup>
	<b>Outturn</b>	—	—	100	

1. These targets have been suspended following the recommendations of the Agency's quinquennial review.

2. This was a transitional target overtaken by events.

	<b>FORECAST FOR</b>			
	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BUSINESS SUMMARY</b>				
<b>BASELINES ( million)</b>				
Operating Costs	6.8	7.3	6.1	6.3
Capital Expenditure	0.1	0.1	0.2	0.6
Total Fixed Assets	1.9	5.2	5.9	5.9
<b>Staff in Post at 1 April</b>	190	190	175	175
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Unit Cost/Aggregate Efficiency Index	—	—	—	—
% Change Year on Year	−3.5	−3.1	−3.5	−2
Coverage of Unit Cost (%)	52	50	66	65
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million) <sup>2</sup>	2.0	2.1	2.6	2.5
Income as % of Full Costs <sup>3</sup>	309	230	320	320
Income as % of Total Costs <sup>4</sup>	29.2	27.9	40.5	35

1. This is a target set in percentage terms to reduce the cost of a weighted average of selected representative Ordnance Survey activities. In 1997–98, 11 separate activities were included within the target coverage. All the representative items by cost and volume are separately weighted and deflated on the previous year outturns.

2. Includes copyright revenue.

3. Excludes maintenance of archive costs.

4. Includes maintenance of archive costs.

**THE ANNUAL REPORT AND ACCOUNTS AND THE CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM THE STATIONERY OFFICE, OR FROM THE AGENCY, COLBY HOUSE, STRANMILLIS COURT, BELFAST BT9 5BJ.**

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*comments*

# PLANNING SERVICE

CHIEF EXECUTIVE : WESLEY STEWART



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THE PLANNING SERVICE IS THE PLANNING AUTHORITY FOR THE WHOLE OF NORTHERN IRELAND. ITS KEY BUSINESS AREAS ARE DEVELOPMENT PLANNING AND DEVELOPMENT CONTROL.

		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
TARGETD DEFINITION		95-96	96-97	97-98	98-99
<b>PLANNING APPLICATION PROCESSING TIME</b>					
<b>Minor Applications</b>					
x% of applications to be taken to District Council within 8 weeks	Target	–	75	75	75
	Outturn	–	64	70 <sup>1</sup>	
x% of applicatons to be taken to District Council within 17 weeks	Target	–	95	discontinued <sup>2</sup>	–
	Outturn	–	92		
<b>Major Applications</b>					
x% of applications to be taken to District Council within 8 weeks	Target	–	60	60	65
	Outturn	–	48	60	
x% of applications to be taken to District Council within 17 weeks	Target	–	90	discontinued <sup>2</sup>	–
	Outturn	–	85	–	
<b>Decisions</b>					
x% of all decisions to issue within 7 days of final District Council consultation	Target	–	45	50	60
	Outturn	–	56	55	
x% of all decisions to issue within 28 days of final District Council consultation	Target	–	75	discontinued <sup>2</sup>	–
	Outturn	–	76		
<b>Invalid Applications</b>					
To reduce the proportion of invalid planning applications received by x%	Target	–	10	10	5
	Outturn	–	10	1.3 <sup>3</sup>	

To issue responses to x% of property inquiries within 10 working days	<b>Target</b>	–	90	92	93
	<b>Outturn</b>	–	90	94	
<b>Efficiency</b>					
To achieve efficiency gains of x% on running costs expenditure	<b>Target</b>	–	3	3	3
	<b>Outturn</b>	–	3	3	
<b>Financial Performance</b>					
To maintain full recovery of the costs of determining planning applications (%)	<b>Target</b>	–	83	100	100
	<b>Outturn</b>	–	107	102 <sup>4</sup>	
To maintain full recovery of the costs of responding to property inquiries (%)	<b>Target</b>	–	100	100	100
	<b>Outturn</b>	–	138	111 <sup>4</sup>	
To raise customer satisfaction relative to the determination of planning applications by x%	<b>Target</b>	–	–	5	–
	<b>Outturn</b>	–	–	1.3 <sup>5</sup>	
To achieve customer satisfaction level of x% in relation to the determination of planning applications	<b>Target</b>	–	–	–	80
	<b>Outturn</b>	–	–	–	
To reduce Property Certificate Unit costs by x%	<b>Target</b>	–	–	–	1.5
	<b>Outturn</b>	–	–	–	
To achieve on average Unit Cost for planning applications not exceeding x	<b>Target</b>	–	–	–	2,885
	<b>Outturn</b>	–	–	–	

*1.Failed to achieve target due to increased planning application numbers, staff numbers below complement and continuing high level of absenteeism.*

*2.Target discontinued to simplify and reduce the number of targets relating to this activity.*

*3.Failed to achieve target due to continuing high level of invalid applications being submitted to the Agency despite improvements in forms and associated guidance.*

*4.Target judged a success if outturn is 100% or more.*

*5.Reasons for the failure to achieve this target are detailed in a report of the findings of the customer survey within the Agency's Annual Report.*

## **PERFORMANCE AGAINST MILESTONE TARGETS 1997–98**

### **Area Plans**

To adopt the Larne Area Plan by 31 March 1998: achieved. The Larne Area Plan being adopted on 20 March 1998.

### **Efficiency**

To establish targets by June 1997 for reducing unit costs: not achieved. Unit costs for planning applications and property certificates were not established until March 1998 when key performance targets were set for 1998/99.

## Financial Performance

Maintain expenditure within cash limits and to approved budget plans: achieved.

## MILESTONE TARGETS 1998–99

### Area Plans

To publish the following development plans in draft form by 31 March 1999;

Cookstown  
Armagh Countryside Proposals  
Craigavon

To adopt the following development plans by 31 March 1999;

Belfast Road Lines  
Antrim Area Plan Alteration

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES ( million)				
Operating Costs <sup>1</sup>	—	11	10.5	11
Capital Expenditure	—	0.4	0.3	0.3
Total Fixed Assets	—	0.8	0.8	0.8
Staff in Post at 1 April	—	405	380	380
CHANGE IN UNIT COST OF OUTPUT				
Average weighted cost for planning application ( )	—	—	—	2,885
% Change Year on Year	—	—	—	—
Coverage of Unit Cost (%)	—	—	—	33 <sup>4</sup>
INCOME FROM CHARGEABLE SERVICES				
Income ( million)	—	8.7	8.3	8.2
Income as % of Full Costs <sup>2</sup>	—	110	102	100
Income as % of Total Costs <sup>3</sup>	—	43	39	39

*1. Operating Costs include only Departmental Running Costs. This facilitates comparison with Gross Running Costs as provided previously.*

*2. Full Costs comprise the total recoverable costs of the Agency's operations.*

*3. Total Costs comprise the Agency's recoverable and non-recoverable costs, both real and notional.*

*4. The cost of determining planning applications as a percentage of the Agency's total costs (recoverable and non-recoverable, real and notional).*

**THE ANNUAL REPORT AND ACCOUNTS, AND THE CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM THE PLANNING SERVICE OFFICES WHICH ARE LOCATED THROUGHOUT NORTHERN IRELAND.**

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# PUBLIC RECORD OFFICE OF NORTHERN IRELAND

CHIEF EXECUTIVE : VACANT



66, BALMORAL AVENUE, BELFAST, BT9 6NY

TEL : 01232 251318 FAX : 01232 255999 E-MAIL : proni@doeni.gov.uk

PRONI IS RESPONSIBLE FOR THE IDENTIFICATION AND PRESERVATION OF NORTHERN IRELAND'S ARCHIVAL HERITAGE AND FOR ENSURING PUBLIC ACCESS STANDARDS WHICH FULLY MEET OPEN GOVERNMENT REQUIREMENTS.

TARGET DEFINITION	TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
	95-96	96-97	97-98	98-99
<b>Quality of Service</b>				
Respond to x% of written enquiries within:				
(a) 10 working days	<b>Target</b>	70	75	90
	<b>Outturn</b>	91	84	95
(b) 14 working days	<b>Target</b>	95	96	96
	<b>Outturn</b>	95	93	99
To ensure the smooth completion of the annual release for 1998 — approximately x files, but with the possible addition of court records — as well as the on-going release of identified blocks of records at earlier than 30 years	<b>Target</b>	—	680	—
	<b>Outturn</b>	—	680	
<b>Volume of output</b>				
Process x linear metres of records deposited and ensure that 100% of all new "open" material is processed within 1 year of receipt	<b>Target</b>	335.5	335.5	500
	<b>Outturn</b>	398	887	661
Reduce PRONI's composite Unit Cost in the areas of selecting and accessioning, records listing, records storage, document	<b>Target</b>	—	5	3
	<b>Outturn</b>	—	6	3

production and reader service by  
x%

Manage PRONI's workload, including an anticipated x% increase in the number of readers and the maintenance of extended opening hours	<b>Target</b>	–	20	4	4
	<b>Outturn</b>	–	18	4.5	
Survey x% of 33,360 and upgrade area 18,000 linear meters of records stores on mobile shelving Balmoral Avenue in accordance with defined standards of archival protection	<b>Target</b>	–	10	10	10
	<b>Outturn</b>	–	11.62	10.2	
With the help of a new computerised document request system, improve the speed of production to the public by reducing waiting time from 45 minutes or less in x% of cases	<b>Target</b>	–	90	90	90
	<b>Outturn</b>	–	94	95.1	
<b>Output</b>					
To appraise at least x linear metres of records, including the reappraisal of records so as to eliminate low grade material	<b>Target</b>	–	–	4,000	4,500
	<b>Outturn</b>	–	–	4,277	
To provide standards of service which ensure that the number of unsatisfied customers does not exceed x% as reflected in signed customer satisfaction questionnaires	<b>Target</b>	–	–	–	3
	<b>Outturn</b>	–	–	–	
To ensure the smooth completion of the annual release for 1999-c x records as well as the ongoing release of identified blocks of records at earlier than 30 years	<b>Target</b>	–	–	–	4,500
	<b>Outturn</b>	–	–	–	

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

### Financial Performance

To meet the challenge of managing the Agency's workload by:

(a) absorbing a 13.3% reduction in staff numbers: achieved.

(b) maintaining extended opening hours: achieved; and

(c) ensuring that expenditure is within the financial limits approved by the Department: achieved.

## MILESTONE TARGETS 1998–99

### Financial Performance

To meet the challenge of managing the Agency's workload by;

(a) Continuing to maintain efficiency, having absorbed a 13.3% reduction in staff numbers and having then restructured to fill vacancies more cost effectively.

(b) Ensuring that expenditure is within the financial limits approved by the Department.

### Quality of Service

To maintain extended opening hours.

TARGET DEFINITION	TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
	95-96	96-97	97-98	98-99
<b>BASELINES ( million)</b>				
Operating Costs	2.0	2.1	3.0	2.5
Capital Expenditure	0.2	0.05	0.6	0.6
Total Fixed Assets	3.1	3.1	3.1	4.2
<b>Staff in Post at 1 April</b>	95	70	60	60
<b>CHANGE IN UNIT COST OF OUTPUT1</b>				
Unit Cost ( )	105.2	99.9	96.9	94.0
% Change Year on Year	base year	–5	–3	–3
Coverage of Unit Cost	71	71	62	72
<b>COST RECOVERY FOR CHARGEABLE SERVICES</b>				
Income ( million)	–	–	–	–
Income as % of Full Costs	–	–	–	–
Income as % of Total Costs	–	–	–	–

*1. Selecting and accessioning, records listing, records storage, document production and reader service.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE AGENCY. PRONI HAS A CORPORATE DOCUMENT PACK, CONTAINING THE AGENCY FRAMEWORK DOCUMENT, THE CORPORATE PLAN, 1998–2001, THE BUSINESS PLAN, 1998–99, THE CITIZEN'S CHARTER STATEMENT, AND THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FREE OF CHARGE FROM THE AGENCY.**

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# RATE COLLECTION AGENCY

ACTING CHIEF EXECUTIVE: DENNIS MILLAR



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THE RATE COLLECTION AGENCY LEVIES, COLLECTS AND RECOVERS RATES ON BEHALF OF CENTRAL GOVERNMENT AND THE 26 NORTHERN IRELAND DISTRICT COUNCILS. IT ALSO ADMINISTERS THE HOUSING BENEFIT SCHEME FOR THOSE RATEPAYERS WHO ARE OWNER-OCCUPIERS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Collect x% of the gross collectable rate (excluding late assessments) by end of year	Target	98.11	98.05	discontinued <sup>1</sup>	—
	Outturn	98.01	98.05	—	
% reduction in the real value of the direct unit costs of collecting rates per hereditament	Target	2	discontinued	—	—
	Outturn	8.6	—	—	
Generate refunds to ratepayers so entitled within 14 days of credit being identified (%)	Target	97	97	97	98
	Outturn	97.9	98	98	
Process x% of applications for the incoming year received from existing housing benefit recipients before 15 March of that year	Target	90	93	95	96
	Outturn	91.6	98	95	
Achieve a reduction in the real value of direct unit cost of processing housing benefit cases by x%	Target	2	discontinued	—	—
	Outturn	6.5	—	—	
Process x% of housing benefit claims free of error	Target	95	96	97	97
	Outturn	97	97	98	
Collect x% of the gross collectable rate for non-domestic properties (excluding late assessments) by 31 March	Target	—	—	98.6	98.75
	Outturn	—	—	98.7	
Collect x% of the gross collectable rate for domestic properties	Target	—	—	97	97.5
	Outturn			97.4	

(excluding late assessments) by 31 March	<b>Outturn</b>	—	—	97.4	
To achieve an x% reduction in the real value of the direct unit costs of collecting rates per hereditament for two years	<b>Target</b>	—	—	5	1
	<b>Outturn</b>	—	—	4.7	
To achieve an x% reduction in the real value of direct unit costs of processing housing benefit cases for two years	<b>Target</b>	—	—	5	1
	<b>Outturn</b>	—	—	5.9	

*1.Target amended to reflect domestic and non-domestic rate collection.*

				<b>FORECAST FOR</b>
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	5.6	5.4	5.3	5.3
Capital Expenditure	0.13	0.23	0.24	0.36
Total Fixed Assets	4.5	4.0	3.7	3.6
<b>Staff in Post at 1 April</b>	255	235	235	240
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost Per Hereditament Collection ( )	12.3	11.8	11.7	11.6
% Change Year on Year	−8.4	−4	−0.7	−1
Coverage of Unit Cost (%)	86	85.4	85.2	85
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost per Housing Benefit Application	16.2	15.3	15.3	15.1
% Change Year on Year	4.5	5.9	0.0	−1
Coverage of Unit Cost (%)	14	14.6	14.8	15
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income	—	—	—	—
Income as % of Full Costs	—	—	—	—
Income as % of Total Costs	—	—	—	—

**THE ANNUAL REPORT AND ACCOUNTS, AND CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM THE RATE COLLECTION AGENCY, ADMINISTRATION BRANCH, 6TH FLOOR, OXFORD HOUSE, 49/55 CHICHESTER STREET, BELFAST BT1 4HH TEL: 01232 252122.**

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*comments*

# RIVERS AGENCY

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THE RIVERS AGENCY IS THE STATUTORY DRAINAGE AND FLOOD PROTECTION AUTHORITY FOR NORTHERN IRELAND, AND INLAND NAVIGATION AUTHORITY ON LOUGH ERNE AND LOWER BANN, WITH DISCRETIONARY POWERS TO PROVIDE WATER RECREATION FACILITIES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To construct or refurbish x km of urban flood defences	Target	–	1.4	2.0	0.59
	Outturn	–	1.37	1.76 <sup>2</sup>	
To increase the length of designated sea defences having appropriate standards of protection to x%	Target	–	27	29	30.25
	Outturn	–	27	27.6 <sup>3</sup>	
To accommodate increased storm run-off from x hectares of development land	Target	–	448	350	390
	Outturn	–	448	374.4	
To replace/refurbish x% of dangerous culverts identified at 1 October 1996	Target	–	38	–	–
	Outturn	–	38	–	
To replace/refurbish xkm of dangerous culverts <sup>1</sup>	Target	–	–	2.1	2.0
	Outturn	–	–	2.1	
To complete maintenance work on x km of urban watercourses	Target	–	330	376	265
	Outturn	–	279	377	
To complete maintenance work on x km of rural watercourses	Target	–	1020	1370	1,360
	Outturn	–	1110	1469	
To extend or provide new water recreation facilities at x sites throughout Northern Ireland	Target	–	17	25	17
	Outturn	–	15	234	
To issue substantive replies to x%	Target	–	75	80	80



of written enquiries within 15 working days of receipt	<b>Outturn</b>	—	81	84	
To respond to x% of Schedule 6 applications within 3 months	<b>Target</b>	—	100	100	98
	<b>Outturn</b>	—	98	99.5 <sup>5</sup>	
To have all navigation locks operable for at least x% of the period	<b>Target</b>	—	90	90	90
	<b>Outturn</b>	—	90	100	
<b>Efficiency</b>					
To achieve at least x% efficiency savings in the financial year	<b>Target</b>	—	4	3	3
	<b>Outturn</b>	—	4	3	
<b>Financial Management</b>					
To control programme expenditure to within x% of the shortfall in the final control total	<b>Target</b>	—	—	0.5	0.5
	<b>Outturn</b>	—	—	0.4	
To control DRC expenditure to within x% of the shortfall in the final control total	<b>Target</b>	—	—	1	1
	<b>Outturn</b>	—	—	0.4	

1.Target re-defined.

2.Programme delayed by protracted negotiations with riparian landowners.

3.Programme affected by need to resolve complex environmental issues.

4.One project was deferred due to environmental objections and one project was commenced but was not completed by the end of the year.

5.Shortfall due to complexity of 4 cases.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

### Efficiency

To implement Phase II of the development of Management Information Systems and databases to establish unit costs for protecting land from flooding and maintaining drainage benefit to agricultural land: achieved

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	11.5	12.9 <sup>3</sup>	13.3
Capital Expenditure	—	7.4	6.5	5.0
Total Fixed Assets	—	2	4.4 <sup>4</sup>	3.4 <sup>4</sup>
<b>Staff in Post at 1 April</b>	—	500	490	440
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				

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

# **INCOME FROM CHARGEABLE SERVICES**

Income ( million)	—	0.1	—	0.1
Income as % of Full Costs	—	10	—	4.6
Income as % of Total Costs	—	0.6	—	0.3

*1.A management information system has been introduced to calculate unit costs at year end.*

*2.Unable to provide a figure.*

*3.Figure based on unaudited accruals accounts.*

*4.Does not include value of capital flood defence assets for which an accounting policy is being implemented.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM: RIVERS AGENCY, HYDEBANK, 4 HOSPITAL ROAD, BELFAST BT8 8JP. THE CORPORATE AND BUSINESS PLANS ARE AVAILABLE FROM THE ABOVE ADDRESS.**

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# ROADS SERVICE

**CHIEF EXECUTIVE: BILLY MCCOUBREY**



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IT IS THE SINGLE ROAD AUTHORITY IN NORTHERN IRELAND WITH RESPONSIBILITY FOR THE PROVISION AND MAINTENANCE OF A SAFE AND EFFECTIVE PUBLIC ROAD NETWORK.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Within the provision allocated, deliver an overall efficiency saving of x% in running costs	Target	–	2	3	3
	Outturn	–	3.3	5	
Maintain the Motorway network so that the proportion with a residual life of more than 5 years exceeds x%	Target	–	85	85	85
	Outturn	–	90	92	
Maintain the Regional Route Network so that the proportion with a residual life of more than 5 years exceeds x%	Target	–	75	75	75
	Outturn	–	79	83	
Maintain the condition of other roads so that the overall Road Condition Index does not exceed x, + or – the 90% confidence limits	Target	–	70	85	85
	Outturn	–	81.5	77	
Total number of injury accidents occurring at all treated sites in the 3 years prior to remedial works to be reduced by x% over the 3 years following the works	Target	–	40	40	40
	Outturn	–	42	53	
Unit cost (/km) of managing the road system, including all client activity associated with forward planning and structural, routine and winter maintenance, to be x% lower, in real terms, than the previous years' outturn figure	Target	–	1.5	2	2
	Outturn	–	1.6	10.4	

For contract design, management and supervision, the ratio of full input costs to total contract payments, to be x% lower than the previous years outturn figure.	<b>Target</b>	–	2	discontinued <sup>1</sup>	–
	<b>Outturn</b>	–	+5	–	
Cumulative payments made in respect of contracts (excluding Fee and Term contracts) to be within x% of total tender value	<b>Target</b>	–	5	discontinued <sup>1</sup>	–
	<b>Outturn</b>	–	5	–	
Full cost of professional, advisory and other services to external customers to be x% lower, in real terms, than the previous years outturn figure	<b>Target</b>	–	2	discontinued <sup>1</sup>	–
	<b>Outturn</b>	–	+7.2	–	

*1. These targets proved not to be as meaningful as first thought and were therefore discontinued.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

To maintain expenditure within cash limits and to approved budget plans: achieved.

To achieve consistently the key standards of service set out in the Road User's Charter Statement: not achieved. All targets achieved except the target relating to the repairing of defects which was narrowly missed due to a number of factors including the rationalisation of depots, the effect of a period of civil unrest and the phasing in of a new computer-based work planning and recording system.

## MILESTONE TARGETS 1998–99

### Financial Performance

To maintain expenditure within cash limits and to approved budget plans.

### Quality of Customer Services

To achieve consistently the key standards of service set out in the Road User's Charter Statement.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	–	55.6	51.1	51.9
Capital Expenditure	–	33.1	32.7	23.3
Total Fixed Assets <sup>1</sup>	–	12,469	12,551	12,600
<b>Staff in Post at 1 April</b>	–	2,325	2,165	2,095
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Total Spend per km of Road ( )	–	1,088	972	953
% Change Year on Year	–	4	–10.7 <sup>5</sup>	–2
Coverage of Unit Cost (%) <sup>2</sup>	–	69	66	64

INCOME FROM CHARGEABLE  
SERVICES

Income ( million)	—	6.7	7.3	7.4
Income as % of Full Costs	—	74	83	85
Income as % of Total Costs <sup>3</sup>	—	4	5	5

- 1.Includes infrastructure
- 2.Excludes direct services.
- 3.Total Costs exclude capital charges relating to infrastructure.
- 4.Method of calculation changed.
- 5.Reflects significant, unforeseen reduction of expenditure on capital works.

THE ANNUAL REPORT AND ACCOUNTS, AND CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM ANY ROADS SERVICE OFFICE OR CAN BE VIEWED ON THE AGENCY'S WEBSITE.

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# SOCIAL SECURITY AGENCY (NORTHERN IRELAND)

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THE AGENCY'S MAIN BUSINESS IS THE ADMINISTRATION OF THE SOCIAL SECURITY BENEFIT SCHEMES, COLLECTION OF CERTAIN NATIONAL INSURANCE CONTRIBUTIONS AND THE PREVENTION AND DETECTION OF SOCIAL SECURITY BENEFIT FRAUD.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
<b>Social Fund</b>					
Crisis Loans x% on the day need arises	Target	95	95	discontinued <sup>1</sup>	—
	Outturn	97.8	97.9	—	
Community Care Grants;					
– x% in 7 days	Target	70	discontinued	—	—
		95	—	—	—
– x% in 20 days	Outturn	85.2	—	—	
		<b>98.7</b>	—	—	
<b>Income Support</b>					
Claims;					
– x% in 5 days	Target	71	71	discontinued <sup>1</sup>	—
		90	90	—	—
– x% in 13 days	Outturn	75.7	71.3	—	
		92.5	90.4	—	
Accuracy (%)	Target	87	87	87	87
	Outturn	90.5	86.4	87	
Incapacity Benefit					
Claims;					
– x% in 10 days	Target	60	65	discontinued <sup>1</sup>	—

– x% in 30 days		85	85	—	—
	<b>Outturn</b>	65.5	71.3	—	
		90.5	90.7	—	
Accuracy (%)	<b>Target</b>	94	94	98	98
	<b>Outturn</b>	97.5	98	99	
<b>Child Benefit</b>					
Claims;					
– x% in 10 days	<b>Target</b>	68	68	discontinued <sup>1</sup>	—
– x% in 30 days		94	94	—	—
	<b>Outturn</b>	68.7	68.1	—	
		94.0	96.3	—	
Accuracy (%)	<b>Target</b>	98	98	discontinued <sup>1</sup>	—
	<b>Outturn</b>	99.5	98.1		
<b>Family Credit</b>					
Claims;					
– x% in 13 days	<b>Target</b>	57	60	discontinued <sup>1</sup>	—
– x% in 42 days		95	95	—	—
	<b>Outturn</b>	65.2	47.5	—	
		97.6	92.1	—	
Accuracy (%)	<b>Target</b>	93	93	93	94
	<b>Outturn</b>	95.1	93.2	94	
<b>Disability Living Allowance</b>					
Claims;					
– x% in 30 days	<b>Target</b>	68	65	discontinued <sup>1</sup>	—
– x% in 53 days		85	85	—	—
	<b>Outturn</b>	74.3	69.2	—	
		94.9	92.0	—	
Accuracy (%)	<b>Target</b>	98	98	99	859
	<b>Outturn</b>	99.3	99.7	100	
<b>Retirement Pension</b>					
Claims;					
– x% in 20 days	<b>Target</b>	65	discontinued	—	—
– x% in 60 days		—	95	—	—
	<b>Outturn</b>	63.8	—	—	
		95.2	—	—	

Accuracy (%)	Target	99	discontinued	—	—
	Outturn	99.6	—	—	
<b>Unemployment Benefit</b>					
x% in 12 days	Target	75	75	discontinued <sup>2</sup>	—
	Outturn	71.6	72.6		
Accuracy (%)	Target	97	97	discontinued <sup>2</sup>	—
	Outturn	99.1	98.6		
Jobseekers Allowance Accuracy (%)	Target	—	—	87	87
	Outturn	—	—	92	
<b>Customer Satisfaction</b>					
% Satisfied Customers	Target	—	90	—	9010
	Outturn	—	93.7	—	
<b>Finance</b>					
Running Cost Allocation (m)	Target	127.4	141.8	138.1	discontinued <sup>11</sup>
	Outturn	125.6	131.6	127.3	
Cash Efficiency Savings (m)	Target	4.5	5.5	5.5	3.312
	Outturn	5.3	5.5	5.5	
<b>Social Fund</b>					
Gross Allocation (m)	Target	33.34	37.3	40.34	discontinued <sup>11</sup>
	Outturn	33.29	36.99	39.69	
Loan Recovery (m)	Target	19.10	23.06	27.173	discontinued <sup>3</sup>
	Outturn	20.58	23.66	26.48	
<b>Income Support</b>					
Recovery of overpayments (m)	Target	1.70	1.80	discontinued <sup>4</sup>	—
	Outturn	2.20	1.95		
<b>Centralised Benefits</b>					
Recovery of Overpayments (m)	Target	0.42	0.46	discontinued <sup>4</sup>	—
	Outturn	0.48	0.55		
<b>Fraud Savings</b>					
Prevention/Detection of Fraud (m)	Target	14.00	14.00	15.00	14.45
	Outturn	15.62	14.43	14.575	
Sign-offs	Target		4,000	5,5005	4,6005
	Outturn		5,274	4,580	
Number of Surveys	Target	3800	3000	discontinued <sup>1</sup>	—
	Outturn	3909	2649		
Identification of Class 1 arrears	Target	1.12	1.50	1.65	1.70



(m)	<b>Outturn</b>	1.38	1.65	1.67	
Collection of Contributions owing to the NI fund	<b>Target</b>	—	—	1.40	2.05
	<b>Outturn</b>	—	—	2.14	
<b>National Insurance Contributions</b>					
To provide a return on investment of x in respect of contributions identified	<b>Target</b>	—	—	9:1	discontinued <sup>13</sup>
as underpaid to the NI fund as a consequence of challenge fund initiatives	<b>Outturn</b>	—	—	3:16	
<b>Faster Family Credit</b>					
To process x% of claims in 5 days	<b>Target</b>	—	—	93	discontinued <sup>13</sup>
	<b>Outturn</b>	—	—	927	
<b>Jobseeker's Allowance</b>					
To process x% of claims in 10 days	<b>Target</b>	—	—	71	discontinued <sup>13</sup>
	<b>Outturn</b>	—	—	76	
To process x% of claims in 21 days	<b>Target</b>	—	—	93	discontinued <sup>13</sup>
	<b>Outturn</b>	—	—	96	
<b>Recovery of Overpayments</b>					
To recover xm overpayments	<b>Target</b>	—	—	4.6	2.9
	<b>Outturn</b>	—	—	2.78	

1. Internal Chief Executives target from 1997–98.

2. Unemployment Benefit was replaced by the new Jobseeker's Allowance (JSA) in October 1996.

3. Loan recoveries have been lower than anticipated, with tracking being made more difficult by the introduction of new Social Fund Computer System software. It was decided that this target should now be measured as an Internal Chief Executive's target from 1998–99.

4. For 1997–98 recovery targets for all benefits were combined into one composite overpayment recovery target with the aim of tackling the total debt outstanding.

5. Performance against these targets was adversely affected in 1997–98 by the operating environment that field staff work in, due to the security situation. 1998–99 targets were reduced accordingly.

6. Target setting was based on the anticipated access to Inland Revenue systems which did not materialise. Nevertheless, the agency hopes to improve the return to 5.50:1 during 1998–99 year. It was decided that this target should now be measured as an Internal Chief Executive's target for 1998–99.

7. Policy and procedural changes to take account of the emphasis on security issues had an adverse effect on processing time. Internal Chief Executive's target from 1998–99.

8. This target was based on a percentage of the overall outstanding debt, which was much more challenging than the previous system. Legislative changes to assist the meeting of this ambitious target did not materialise.

9. This target has been redefined to measure complete accuracy, including Adjudication correctness, and because of the change in definition, the target value has been reduced.

10.The customer satisfaction target is presently measured by independent survey and usually covers a two year period. It will be measured again in the early months of 1999.

11.The achievement of these targets was considered self-evident and therefore specifying them within Ministerial targets was felt to be unnecessary.

12.The figure for Cash Efficiency Savings has to be delivered to enable the Agency to live within the allocation for the following year.

13.Internal Chief Executive's targets from 1998—99.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	122.0	128.2	127.3	136.0
Capital Expenditure	3.4	3.5	4.6	2.6
Total Fixed Assets	35.0	12.0	11.6	
<b>Staff in Post at 1 April</b>	4,705	4,655	4,630	4,875
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Unit Cost/Aggregate Efficiency Index <sup>1</sup>	—	—	—	—
% Change Year on Year	—	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—	—
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	0.1	0.2	0.1	0.1
Income as % of Full Costs	20.6	26.4	21.6	20.7
Income as % of Total Costs	0.1	0.1	0.1	0.1

1.The Agency introduced a unit costing system in April 1997. It has taken one year to bed in and to eliminate the inconsistencies. The system is now operating effectively and therefore baseline unit costing information will be available at the end of 1998—99 financial year.

**THE ANNUAL REPORT AND ACCOUNTS CAN BE VIEWED AT THE STATIONERY OFFICE. THE SUMMARY OF ACHIEVEMENTS IS ALSO ACCESSIBLE ON THE INTERNET AT: HTTP://SSA.NICS.GOV.UK THE STRATEGIC AND BUSINESS PLAN 1998—99 IS AVAILABLE FROM: AGENCY PLANNING UNIT, ROOM E5.1, CASTLE BUILDINGS, STORMONT, BELFAST BT4 3SJ AND CONTAINED AT THE SAME INTERNET ADDRESS GIVEN ABOVE.**

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# TRAINING & EMPLOYMENT AGENCY (NORTHERN IRELAND)

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THE TRAINING AND EMPLOYMENT AGENCY IS RESPONSIBLE FOR THE DEVELOPMENT AND IMPLEMENTATION OF THE TRAINING AND EMPLOYMENT FUNCTIONS OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT (NORTHERN IRELAND), INCLUDING THE DESIGN AND IMPLEMENTATION OF THE NEW DEAL IN NORTHERN IRELAND.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Within the Company Development Programme (CDP), % of companies using NVQ-based training to raise the competence of their workforces	Target	55	discontinued	75	discontinued <sup>6</sup>
	Outturn	56		73 <sup>1</sup>	
Number of companies developing their management and workforce skills through the CDP	Target	350	discontinued	—	—
	Outturn	353	—	—	
Percentage of mainstream Jobskills participants achieving NVQ Level 2 or above (x%)	Target	25	35	45	60
	Outturn	data not available	36	57	
To place x people into jobs	Target	36,000	38,000	40,000	discontinued <sup>7</sup>
	Outturn	36,655	39,570	39,000 <sup>2</sup>	
x% of people placed into jobs to come from the unemployment register	Target	n/a	85	discontinued <sup>3</sup>	—
	Outturn		74		
Achieve annual efficiency savings of x%	Target	4	4	6	discontinued <sup>8</sup>
	Outturn	8	6.1	7.8	
Number of temporary employment places with training in the Action for Community Employment (ACE) programme	Target	9,400	discontinued	—	—
	Outturn	9,189	—	—	

Proportion of ACE leavers moving into jobs, training or further education within 3 months of leaving (x%)	<b>Target</b>	43	45	discontinued <sup>4</sup>	
	<b>Outturn</b>	41	41		
Number of new Investors in People recognitions	<b>Target</b>	30	48	50	51 <sup>9</sup>
	<b>Outturn</b>	12	30	37 <sup>5</sup>	
Number of Northern Ireland Modern Apprenticeship frameworks agreed and implemented with Sector Representative Bodies	<b>Target</b>	20	discontinued	–	–
	<b>Outturn</b>	21	–	–	
x% of agreed productivity targets achieved by CDP client companies	<b>Target</b>	–	–	–	65
	<b>Outturn</b>	–	–	–	
To have at least x% of trainees who commenced mainstream Jobskills in 1996–97 progressing to employment on leaving the programme	<b>Target</b>	–	–	–	45
	<b>Outturn</b>	–	–	–	
To have at least x% of trainees following a Modern Apprenticeship framework either in or progressing to employment on leaving the programme	<b>Target</b>	–	–	–	50
	<b>Outturn</b>	–	–	–	
To secure the commitment of x employers to the New Deal	<b>Target</b>	–	–	–	1,500
	<b>Outturn</b>	–	–	–	
At least x% of New Deal participants to be on the Employer Option;	<b>Target</b>	–	–	–	40
	<b>Outturn</b>	–	–	–	
of which at least x% will be with private sector employers	<b>Target</b>	–	–	–	65
	<b>Outturn</b>	–	–	–	
To place x 18–24 year olds into jobs through the New Deal	<b>Target</b>	–	–	–	2,500
	<b>Outturn</b>	–	–	–	
To achieve a minimum score of x points against the European Business Excellence Model in an entry for the Northern Ireland Quality Award in September 1998	<b>Target</b>	–	–	–	350
	<b>Outturn</b>	–	–	–	

1. This outturn represents considerable progress in the promotion of NVQ-based training in companies.

2. Since this target was introduced in 1995, unemployment in Northern Ireland has fallen substantially and as a consequence the labour market has tightened.

3. This target has been superseded by the New Deal.

4. In 1997–98 this target was discontinued as a Key Target but retained as a performance measure. The ACE programme is now

being phased out following the introduction of the New Deal.

5.The prospects for future recognitions are encouraging: through new marketing initiatives and new conditions attached to selective financial assistance, in 1997–98 the T&EA secured 121 commitments to liP against a target of 60.

6.Use of NVQ-based training is now a condition of grant under the Company Development Programme so 100% of new CDP client companies will be using NVQ-based training. This target is no longer meaningful.

7.This target has been superseded by more focused targets for the New Deal.

8.The Agency still has a target for efficiency savings, but it is no longer considered to be a key target.

9.The Agency's target for liP recognitions agreed by the Minister is "to increase the number of organisations achieving the Investors in People (liP) standard from 120 to 165". This is the target published in Hansard. Since this was agreed by the Minister the baseline figure has been confirmed as 114, therefore the number of new recognitions required in 1998–99 to meet the cumulative target of 165 is 51, rather than 45.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	30.5	29.8	28.1	31.6
Capital Expenditure	0.6	0.7	0.3	0.8
Total Fixed Assets	11	10.5	12.4	–
<b>Staff in Post at 1 April</b>	1,320	1,305	1,180	1,275
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Persons Placed into Jobs ( )	83	147	136	134
% Change Year on Year	–3.7	85.3	–2.2	–1.5
Coverage of Unit Cost (%)	10.6	13.9	16.1	16.3
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	0.4	0.3	0.4	0.4
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	0.2	0.1	0.2	0.2

**THE ANNUAL REPORT AND ACCOUNTS, AND CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM THE MARKETING UNIT, T&EA, ADELAIDE HOUSE, BELFAST, BT2 8FD.**

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# VALUATION & LANDS AGENCY

CHIEF EXECUTIVE : NIGEL WOODS



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MAINTAINS THE VALUATION LIST FOR NORTHERN IRELAND, ADVISES THE DEPARTMENT AND MINISTERS ON LAND MANAGEMENT AND VALUATION AND PROVIDES A VALUATION, ESTATE MANAGEMENT AND PROPERTY DATA SERVICE TO THE PUBLIC SECTOR.

TARGET DEFINITION		TARGETS OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Continuous Revision Cases;					
a) number of cases to be completed	Target	39,000	40,000	54,000	4
	Outturn	42,099	41,003	49,887 <sup>1</sup>	
b) total work units	Target	21,000	22,000	33,600	4
	Outturn	23,821	24,007	29,863 <sup>1</sup>	
Work for other Government Departments and public bodies;					
a) number of cases to be completed	Target	23,700	24,600	30,000	4
	Outturn	23,751	30,683	38,582	
b) total works units	Target	20,700	20,050	15,000	4
	Outturn	21,935	18,925	20,773	
c) to complete ratings and client service cases equivalent to x case work units	Target	–	–	–	48,600
	Outturn	–	–	–	
Achieve increase in Valuer productivity	Target	316	327	342	355
	Outturn	347	377	355	
Achieve reduction in unit cost of casework in real terms(%)	Target	3.5	3.0	0	2.0
	Outturn	6.4	–3.9	5.9	
Achieve running costs cash efficiency savings of x%	Target	2.5	2.0	2.5	discontinued <sup>5</sup>
	Outturn	3.08	5.8	7.9	
To issue x% of certificates for	Target	93	94	suspended	90



Continuous Revision Cases subject to retrospective backdating within 12 months of the event giving rise to the revision of the valuation list x% appeals to be completed where final NAV assessment by Commissioner of Valuation fell within + or — 10% of the initial assessment	<b>Outturn</b>	96	95		
	<b>Target</b>	88	88	88 domestic 80 non-domestic	90 domestic 80 non-domestic
Rating Appeals to be completed within 6 months of receipt (%)	<b>Outturn</b>	87	78	90 domestic 75 non-domestic <sup>2</sup>	
	<b>Target</b>	84	85	85 domestic 80 non-domestic	93 domestic 82 non-domestic
x% client services casework to be completed within agreed timescales	<b>Outturn</b>	84	80	93 domestic 81 non-domestic	
	<b>Target</b>	93	93	93	93
	<b>Outturn</b>	94	70	86 <sup>3</sup>	

1.Lower than expected rating applications recieved, and priority to clear backlogs of Client Work. Combined throughput (Rating and Client): achieved — 105% cases, 104% work units.

2.Shortfall influenced by a number of longstanding, complex appeals.

3.Target 'achieved' for cases received in-year; backlog cases caused failure.

4.Target for 1998/99 is a combined target based on work units.

5.It is not appropriate to report on cash targets within financial statements prepared on as accruals basis, therefore, the running cost cash efficiency savings target has been discontinued.

## PERFORMANCE AGAINST MILESTONE TARGETS FOR 1997–98

### Delivery of Service

To have completed by 31 March 1998 an overview database of the public sector property estate in Northern Ireland: achieved.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES<sup>1</sup> ( million)</b>				
Operating Costs	9.4	8.9	9.9	10.1
Capital Expenditure	—	—	—	—

Total Fixed Assets	2.0	1.6	1.2	0.97
<b>Staff in Post at 1 April</b>	<b>315</b>	<b>310</b>	<b>280</b>	<b>265</b>
<b>CHANGE IN UNIT COST OF OUTPUT<sup>2</sup></b>				
Unit Cost ( )	—	—	—	—
% Change Year on Year	-5.7	3.9	-5.9	-2
Coverage of Unit Cost (%)	75	70	98	98
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income( million) <sup>3</sup>	4.4	4.1	4.2	3.5
Income as % of Full Costs <sup>4</sup>	85	91	110	102
Income as % of Total Costs <sup>5</sup>	38	32	41	35

*1.1995–96 and 1996–97 figures are cash based; from 1997–98 all figures are accruals based.*

*2.The actual unit cost is commercially confidential.*

*3.Total Income includes cash recieved from NDPBs and notional charges raised in respect of services for Exchequer Bodies.*

*4.The cost of these services includes some policy work which is not chargeable, and from 97–98 recovery of early severance/retirement costs.*

*5.Maintenance of the Valuation List and Revaluations carried out on behalf of the Department, is the Agency's core business and is not chargeable.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE CORPORATE AND BUSINESS PLAN 1997–98 TO 1999–2000 ARE AVAILABLE FROM: CENTRAL RESOURCES, VALUATION AND LANDS AGENCY, QUEEN'S COURT, 56–66 UPPER QUEEN STREET, BELFAST, BT1 6FD.**

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# WATER SERVICE

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THE WATER SERVICE PROVIDES WATER AND SEWERAGE SERVICES THROUGHOUT NORTHERN IRELAND.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Compliance with drinking water standards (%)	Target	–	98	98.2	98.2
	Outturn	–	98.2	98.1 <sup>1</sup>	
Compliance with wastewater treatment works discharge standards(%)	Target	–	67	67	67
	Outturn	–	76	65 <sup>2</sup>	
Properties experiencing unplanned interruptions to water supply lasting greater than 12 hours (%)	Target	–	<1	<0.8	<0.8
	Outturn	–	0.28	0.25	
Issue x% of substantive replies to written complaints within 15 working days of receipt	Target	–	85	90	90
	Outturn	–	87.4	89.3 <sup>3</sup>	
Unit cost of water delivered per cubic metre (pence)	Target	–	54	53	62
	Outturn	–	54.2	57.9 <sup>4</sup>	
Unit cost of wastewater treated (pence)	Target	–	50	46	55
	Outturn	–	47	51.7 <sup>4</sup>	
Efficiency gains on running costs expenditure (%)	Target	–	3	3	3
	Outturn	–	3.6	3.1	

1.This target was not achieved due in part to a reduction in the number of tests conducted on some parameters.

2.This target was not achieved due to the continuing deterioration in the physical condition of some works.

3.This target was not achieved due to the high level of technical input required to investigate and respond to some complaints.

4. These targets were not achieved due to lower than anticipated volumes of water delivered and wastewater treated.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997–98

Maintain expenditure within cash limits and to approved budget plans: achieved.

## MILESTONE TARGETS 1998–99

Maintain expenditure within cash limits and to approved budget plans.

				FORECAST FOR
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
<b>BASELINES ( million)</b>				
Operating Costs	–	160.5	164.4	169.5
Capital Expenditure	–	77.5	76.2	75.8
Total Fixed Assets (xbn) <sup>1</sup>	–	3.5	3.6	3.9
<b>Staff in Post at 1 April</b>	–	2,310	2,180	2,150
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Water Delivered Per cubic metre (pence)	–	55.66	57.90 <sup>2</sup>	60.25
% Change Year on Year	–	–	–	4.06
Coverage of Unit Cost (%)	–	64	62	62
Waste Water Treated Per cubic metre (pence)	–	48.3	51.7 <sup>2</sup>	53.4
% Change Year on Year	–	–	–	3.3
Coverage of Unit Cost (%)	–	36	38	38
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	–	41.7	38.2	37.9
Income as % of Full Costs	–	100	100	100
Income as % of Total Costs	–	26	23	22

1. Fixed assets valued at replacement cost.

2. Revised methodology used for assessing unit costs after 1996–97 and subsequent unit costs cannot be directly compared to 1996–97.

**THE ANNUAL REPORT AND ACCOUNTS AND CORPORATE AND BUSINESS PLANS ARE AVAILABLE  
FROM: WATER SERVICE HEAD OFFICE, NORTHLAND HOUSE, 3 FREDERICK STREET, BELFAST BT1 2NR.  
TEL: 01232 244711 EXT 24291.**

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*comments*

# *Secretary of State for Scotland*

RT HON. DONALD DEWAR MP



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TELEPHONE : 0131 244 8400

## *Introduction*

As Secretary of State for Scotland I am wholly responsible for 10 agencies. I also share responsibility for the two Forestry Commission Agencies (Forest Enterprise and Forest Research) with the Minister of Agriculture, Fisheries and Food and the Secretary of State for Wales. Over 11,000 staff work in these 12 agencies.

The range of services provided by agencies in Scotland is very wide. All agencies however aim to provide high quality and efficient services which meet customers' needs. I am concerned to ensure that this commitment is maintained at the highest possible level and in a way which secures the best return for the taxpayer. The setting of challenging targets for each agency, reflecting the nature of its business, helps to achieve better value for money and improved standards of service. I am glad to report that in 1997—98 the agencies for which I am responsible met or bettered 83% of their targets. This is a commendable achievement which reflects much credit on the Chief Executives and their staff. Of course, there is always room for improvement; and through enhanced training opportunities, new technology, and the continuing drive for greater efficiency, agencies are being better placed to fulfil their objectives. The system of quinquennial reviews also plays an important part, and I look to these reviews to identify scope for still greater improvements.

I believe that, as publicly accountable bodies, agencies should answer as fully as possible for their activities. A good deal of information is provided in individual agencies' reports and accounts, and this report summarises that information in convenient form. An account of individual agencies' performance in 1997—98 and of the targets set for 1998—99 is given in the paragraphs which follow.

## *Fisheries Research Services*

In its first year as an agency, Fisheries Research Services achieved all its key targets. A similar set of targets, covering the delivery of scientific and technical services, the quality of service and financial efficiency has been set for 1998—99, at a level which will require efficiency improvements. A new research ship has been brought into service. Performance in 1998—99 will have to take account of the unplanned effort required to respond to an outbreak of a new salmon disease at fish farms in Scotland.

## *Historic Scotland*

Historic Scotland exceeded all of its 11 key targets in 1997—98, these having been set at the same or higher levels than in the previous year. Historic Scotland conserves, manages and presents to the public over 300 properties in the care of the Secretary of State. In 1997—98 the number of visitors to these properties reached 3 million for the first time since the agency was established in 1991. Historic Scotland's market share compared to a basket of other paid visitor attractions in Scotland has risen from 47% to 51% since 1995—96, and the average retail spend per visitor has increased from 97p to 1.36 over the same period.

## *Scottish Agricultural Science Agency*

The Scottish Agricultural Science Agency achieved all 5 of its key targets in 1997—98. The 5 targets for 1998—99 include two milestones (fulfilment of the service level agreement with the Scottish Office Agriculture, Environment and Fisheries

Department, and consultation with customers on the quality of work done) and 3 quantitative targets involving timeliness, efficiency (measured in terms of unit cost) and income generation. Following the first quinquennial review of the agency in 1997, and the rewriting of its Framework Document, SASA now operates under a net running cost regime.

### ***Scottish Court Service***

The Scottish Court Service met or came close to meeting its key targets in 1997—98, with continuing improvement in keeping down criminal court waiting times and adjournments caused by lack of court time. A key part of SCS strategy is to work with others in the justice system to improve its overall effectiveness and responsiveness. The SCS contribution to my Criminal Justice Forum was substantial and its recommendations for joint targets and performance indicators for all agencies in the criminal justice process have been accepted and are being progressed by the Efficiency Task Group of the Forum.

### ***Scottish Fisheries Protection Agency***

The Scottish Fisheries Protection Agency achieved 9 out of its 11 key targets in 1997—98. Enforcement is exercised through aerial and marine surveillance and the onshore activities of the Sea Fisheries Inspectorate. Targets are set for each arm of the agency and targets now emphasise the primary task of ensuring effective enforcement of UK fish quotas. Of the 7 targets which are common to 1997—98 and 1998—99, the targets for the current year will be more demanding in 5 cases and as demanding in the other 2.

### ***Scottish Office Pensions Agency***

The Scottish Office Pensions Agency achieved 3 of its 5 targets in 1997—98. Of the other two, that relating to accuracy was a very marginal miss with the level of performance improving on 1996—97. The other, concerning timeliness of pension and lump sum payments, was missed as a result of continuing problems with the development of the Agency's new computer system which forced a return to manual work in some areas. This problem is likely to persist throughout the current year but targets have nevertheless been set at a similar, and in two cases more stretching, level than in 1997—98. Work has also begun towards taking forward the recommendations of the 1997 prior options review, particularly those which will see the Agency's operations reorganised on a client basis.

### ***Scottish Prison Service***

The Scottish Prison Service had a particularly successful year in 1997—98, meeting or surpassing 8 of its 9 key targets. The Service achieved impressive performance in ensuring that prisoners were kept in secure custody (there was only one escape of any category of prisoner) and in offering opportunities for prisoners' self-development, where the targets of 450 prisoners having completed a cognitive skills programme and 70 a sex offender programme were exceeded by 41% and 30% respectively. The level of staff absence showed a continuing improvement with a fourth successive annual decrease.

### ***Student Awards Agency for Scotland***

The Student Awards Agency for Scotland achieved none of its targets for 1997—98. The deteriorating situation in SAAS was identified early in the processing year. I established a review, headed by the Secretary of the Scottish Office Education and Industry Department, and reporting to Mr Brian Wilson MP, the then Minister for Education and Industry, to identify the causes and to effect remedial action. The review reported on 12 May 1998. Steps were immediately taken to strengthen the resources and management of the Agency, and new targets have been set. I am glad to say that the Agency now appears once again to be delivering a high quality service, and is on course to meet its new targets. Further changes to the role, structure, management and resourcing of the Agency will follow from the introduction of the new arrangements for student support.

### ***Registers of Scotland***

Registers of Scotland became a Trading Fund on 1 April 1996. A number of its key targets are expressed over a 3-year period to reflect more closely its planning cycle. In 1997—98 the Agency had 8 key targets, of which 3 were 3-year targets. The Agency achieved 3 of the remaining 5 targets which applied specifically to 1997—98. In 1998—99 the Agency's targets include the extension of Land Register operations to additional counties in Scotland and the launch of a Registers Direct service which will bring the information contained in the Agency's major registers on to the desks of users.

### ***Scottish Record Office***

The Scottish Record Office achieved all 5 of its key targets for 1997—98. Progress towards the establishment of a Scottish Archive Network remains a priority, along with preparation for the archival consequences of devolution. Quinquennial reviews of the SRO and of the Scottish Records Advisory Council were completed satisfactorily. A special target I have set for 1998—

99 is the implementation of the agreed recommendations in these two reviews. I have with the Scottish Records Advisory Council, agreed that the new name of the SRO is to be changed to the National Archives of Scotland. The Agencie's new name reflects more accurately, both nationally and internationally the work that it carries out.

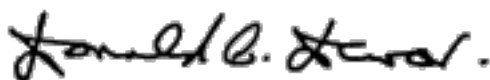
### ***Forest Enterprise***

Forest Enterprise met 12 of its 13 key targets in 1997—98. The Agency's operating surplus ended the year below target as a result of a steady decline in timber prices caused by the influx of very competitively priced timber from abroad. In 1998—99 the sales of plantations as a source of revenue have been abandoned. Ministers have decided that whilst Forest Enterprise remains a GB Agency it will respond to the needs and policies of the Scottish, English and Welsh administrations.

### ***Forest Research***

In its first year of operation, Forest Research met all of its key targets. In a competitive research market, Ministers have continued to set demanding targets for full cost recovery, quality of science, efficiency and customer satisfaction. While Forest Research will continue to act as a GB agency, the research programme will be responsive to the needs and policies of the Scottish, English and Welsh administrations.

In 1999 the 10 Agencies for which I am wholly responsible will transfer to the Scottish Executive and they will in future be accountable to the New Scottish administration. It will be my aim to ensure that the agencies which the new administration will inherit are in the best possible shape to meet the challenges which lie ahead and to provide increasingly effective standards of service for their customers.



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# FISHERIES RESEARCH SERVICES

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THE AIM OF FISHERIES RESEARCH SERVICES IS TO PROVIDE EXPERT SCIENTIFIC AND TECHNICAL ADVICE, INFORMATION AND SERVICES ON MARINE AND FRESHWATER FISHERIES, AQUACULTURE, AND PROTECTION OF THE AQUATIC ENVIRONMENT AND ITS WILDLIFE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To achieve x% of the milestones agreed for R and D projects	Target	—	—	70	80
	Outturn	—	—	87	
To achieve x% of the performance targets set in the schedules to the Service Level Agreement.	Target	—	—	—	85
	Outturn	—	—	—	
To restrict administrative costs to x% of the total running costs.	Target	—	—	—	8
	Outturn	—	—	—	
To restrict unit costs of fish farms inspection programmes to xper farm visit.	Target	—	—	—	320
	Outturn	—	—	—	
To increase research vessels utilisation to x days, operating at a daily cost of 5,200 (Scotia) and 2,100 (Clupea).	Target	—	—	—	540
	Outturn	—	—	—	

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Customer Satisfaction

To carry out a customer satisfaction survey: achieved.

### Delivery of Service

To maintain, pro rata, FRS's publication output: achieved.

## Quality of Service

To submit, as required for accreditation of chemical measurements, the quality manual and documentation to the United Kingdom accreditation service: achieved.

To review the work of the Freshwater Fisheries Laboratory through a visiting group and to report by December 1997: achieved.

## Efficiency

To carry out the agreed Scottish Office programme within the agreed costs: achieved.

To recover full economic costs from external customers: achieved.

To establish the proportional administrative costs of FRS and to compare them with those of other agencies: achieved.

To establish the cost per day of the FRS research vessels and to compare them with those of similar research vessels: achieved.

To establish the unit cost of fish disease inspections and to compare with other similar programmes: achieved.

## MILESTONE TARGETS 1998–99

### Delivery of Service

To maintain, pro rata, FRS's publication output.

### Quality of Service

To review the work of the Fish Cultivation Team at the Marine Laboratory through a visiting group and report by December 1998.

To submit by 1999–2000 the quality manuals and documentation which are required for the accreditation by the United Kingdom Accreditation Service, of the monitoring programmes for algal toxins, microbiological contamination of shellfish, List II viral diseases of fish, and sampling of fish for residues of veterinary medicines.

### Efficiency

To carry out the agreed programme for the Scottish Office within the agreed costs.

To recover full economic costs from external customers.

TARGET DEFINITION	TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
	95-96	96-97	97-98	98-99
<b>BASELINES ( million)<sup>1</sup></b>				
Operating Costs	—	—	13.2	12.73
Capital Expenditure	—	—	11.0	1.5
Total Fixed Assets	—	—	7.5	26.1
Staff in Post at 1 April	—	—	205	225
<b>CHANGE IN UNIT COST OF OUTPUT<sup>2</sup></b>				

Unit Cost/Aggregate Efficiency Index	—	—	—	—
% Change Year on Year	—	—	—	—
Coverage of Unit Cost/Aggregate Efficiency Measures	—	—	—	—
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	—	—	1.7	1.4
Income as % of Full Costs	—	—	60	60
Income as % of Total Costs	—	—	13.2	10.9

*1.All figures are cash based.*

*2.The Agency does not at present, have a unit cost measurement system in place. Unit costs will be developed in conjunction with accruals based resource accounting for the Agency.*

*3.Excludes notional rentals which were a hard charge in 1997–98.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM: THE LIBRARIAN, FISHERIES RESEARCH SERVICES, PO BOX 101, VICTORIA ROAD, TORRY, ABERDEEN AB11 9DB. THE CORPORATE AND BUSINESS PLAN ARE NOT PUBLICLY AVAILABLE AS THEY ARE CONFIDENTIAL TO THE AGENCY.**

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# HISTORIC SCOTLAND

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TO SAFEGUARD SCOTLAND'S BUILT HERITAGE AND TO PROMOTE ITS UNDERSTANDING AND ENJOYMENT.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Monuments scheduled	Target	360	370	380	385
	Outturn	362	373	381	
Listed building resurvey units (weighted number)	Target	170	176	178	180
	Outturn	171	176	179	
Historic building repair projects newly assisted by grant	Target	145	145	145	1303
	Outturn	146	145	149	
Total value of grant-assisted repairs in progress (m)	Target	31.0	33.5	34.0	316
	Outturn	33.5	40.3	53.7 <sup>2</sup>	
Visitors to monuments in care (m)	Target	2.4	2.4	discontinued <sup>3</sup>	—
	Outturn	2.5	2.9		
Total income	Target	9.1	9.9	discontinued <sup>4</sup>	—
	Outturn	10.0	13.8		
Efficiency gains/savings on all non-grant expenditure (%)	Target	1.5	1.5	1.5	1.5
	Outturn	1.5	1.9	1.7	
x% of scheduled monument consent cases resolved within 12 weeks	Target	80	81	discontinued <sup>5</sup>	—
	Outturn	81	81	—	
x% of listed building consent cases resolved within 28 days	Target	97	97	97	97
	Outturn	97	96	99	
Historic Scotland to achieve target market share compared to other paid visitor attractions in Scotland <sup>1</sup> (%)	Target	—	47	47	50
	Outturn	—	50	51	

Satisfied visitors (based on surveys) (%)	<b>Target</b>	90	95	95	96
	<b>Outturn</b>	97	97	97	
Average retail spend per visitor (p)	<b>Target</b>	0.94	1.02	1.12	1.30
	<b>Outturn</b>	0.97	1.09	1.36	
Resolve 80% of scheduled monument consent cases in x weeks	<b>Target</b>	—	—	12	10
	<b>Outturn</b>	—	—	8	

1.Historic Scotland's top 10 properties are measured against the National Trust for Scotland's top 10 properties and the top 10 privately owned historic attractions.

2.High outturn due to one exceptional case.

3.The number of visitors can be affected, up or down, by a number of external factors. This measure has been replaced by a target (market share) which more meaningfully reflects Historic Scotland's performance in a competitive market.

4.This was replaced as a key target by a measure relating to the net Exchequer contribution when Historic Scotland planned to move to a net financial regime. This has been postponed for the foreseeable future and the need to reinstate this measure will be considered.

5.This was replaced by a measure (number of weeks in which 80% of scheduled monument consent cases are resolved) designed to reduce the length of time.

6.These targets have been reduced as fewer resources will be available for grant aiding projects. Priority will be given to buildings in urgent need of repair.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997—98

### Delivery of Service

Conservation of monuments in care – meet conservation programme: achieved.

## MILESTONE TARGETS 1998—99

### Delivery of Service

Programme of conservation of monuments in care – meet conservation programme.

TARGET DEFINITION	TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
	95-96	96-97	97-98	98-99
<b>BASELINES ( million)</b>				
Operating Costs <sup>1</sup>	16.5	15.2	16.0	16.6
Capital Expenditure <sup>2</sup>	17.3	17.2	18.5	17.8
Total Fixed Assets	7.2	7.3	7.1	6.9
<b>Staff in Post at 1 April</b>	665	570	585	625
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Scheduling Work – per Monument	2,930	2,858	2,962	3,055

Scheduling ()				
% Change Year on Year	—0.6	—2.5	3.6	3.1
Coverage of Unit Cost (%)	6.4	7.4	7.1	7.1
Grant Processing – Per New Project Assisted By Grant ()	2,826	2,894	2,731	2,703
% Change Year on Year	—4.7	2.4	—5.6	—1.0
Coverage of Unit Cost (%)	2.5	2.8	2.5	2.1
Listing Resurvey Work – Per Listed Building Resurvey Unit ()	2,226	2,206	2,200	2,267
% Change Year on Year	—3.3	—0.9	—0.3	3.1
Coverage of Unit Cost (%)	2.3	2.5	2.3	2.3
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income (m)	10.9	14.3	14.9	17.1
Income as % of Full Costs	36.6 <sup>3</sup>	47.8 <sup>5</sup>	45.3 <sup>7</sup>	48.3 <sup>9</sup>
Income as % of Total Costs	23.3 <sup>4</sup>	30.8 <sup>6</sup>	30.4 <sup>8</sup>	34.3 <sup>10</sup>

*1. These figures also include re-cycling of income generated by the Agency, and transferred functions from core Scottish Office (eg. IT and accommodation costs).*

*2. Includes ERDF, Lottery and other partnership funding which is variable year on year.*

*3. Calculated on real terms chargeable services expenditure of 29.8m (excluding archaeology and grants).*

*4. Calculated on real terms total expenditure of 46.8m (including archaeology and grants).*

*5. Calculated on real terms chargeable services expenditure of 29.9m (excluding archaeology and grants).*

*6. Calculated on real terms total expenditure of 46.5m (including archaeology and grants).*

*7. Calculated on real terms chargeable services expenditure of 32.9m (excluding archaeology and grants).*

*8. Calculated on real terms total expenditure of 49.1m (including archaeology and grants).*

*9. Calculated on real terms chargeable services expenditure of 35.4m (excluding archaeology and grants).*

*10. Calculated on real terms total expenditure of 49.9m (including archaeology and grants).*

**THE ANNUAL REPORT AND ACCOUNTS 1997—98 AND CORPORATE PLAN 1998—1999 ARE AVAILABLE FROM THE STATIONERY OFFICE.**

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# SCOTTISH AGRICULTURAL SCIENCE AGENCY

CHIEF EXECUTIVE : DR ROBERT HAY



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THE SCOTTISH AGRICULTURAL SCIENCE AGENCY (SASA) PROVIDES GOVERNMENT WITH EXPERT SCIENTIFIC INFORMATION, ADVICE AND SERVICES IN RELATION TO AGRICULTURAL CROPS, HORTICULTURAL CROPS AND THE ENVIRONMENT; AND PERFORMS STATUTORY AND REGULATORY WORK IN RELATION TO NATIONAL, EU AND OTHER INTERNATIONAL LEGISLATION ON PLANT HEALTH, VARIETY REGISTRATION AND CROP IMPROVEMENT, AND THE PROTECTION OF CROPS, FOOD AND THE ENVIRONMENT.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Completion of x of scientific tests and analyses within the timetable set by customers	Target	90	92	93	94
	Outturn	97.5	97.1	96.6	
Increase proportion of costs attributable to scientific activities (%)	Target	1	discontinued	—	—
	Outturn	2.4	—	—	
Achievement of the target income of x from new work or new customers	Target	—	—	—	50,000
	Outturn	—	—	—	

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Delivery of Service

Publication of a comprehensive review of the scientific work of the Agency 1992-97: achieved.

### Customer Satisfaction

Formal consultation with customers: achieved.

### Financial Performance

Fulfilment of the Service Level Agreement with the Scottish Office Agriculture,

Environment and Fisheries Department within the running costs voted to SASA: achieved.

Improvement in the unit cost of the scientific work of the Agency (cost per direct scientist hour): achieved.



## ADDITIONAL KEY TARGETS 1998–99

### Customer Satisfaction

Continuation of the programme of consultation of all customers on the quality of the work done by the Agency.

### Financial Performance

Fulfilment of the Service Level Agreement with Scottish Office Agriculture, Environment and Fisheries Department (SOAEFD) within the budget allocated for 1998–99.

Improvement in the unit cost of the scientific work of the Agency (cost per direct scientific hour).

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES ( million)				
Operating Costs	5.5	5.2	5.0	5.0
Capital Expenditure	0.9	1.0	0.7	0.8
Total Fixed Assets	10.0	11.1	9.3	9.2
Staff in Post at 1 April	140	140	125	120
CHANGE IN UNIT COST OF OUTPUT				
Cost Per Direct Scientific Hour ( )	33.69	36.94	36.16 <sup>1</sup>	35.95
% Change Year on Year	–2.8	9.6	–2.1	–0.6
Coverage of Unit Cost (%)	100	100	88 <sup>1</sup>	100
INCOME FROM CHARGEABLE SERVICES				
Income ( million)	1.4	1.3	1.2	6.2 <sup>2</sup>
Income as % of Full Costs	66	72	63	93 <sup>2</sup>
Income as % of Total Costs	23	22	22 <sup>1</sup>	108 <sup>2</sup>

*1. The additional depreciation charge of 803,000 for the permanent diminution in value of SASA's land and buildings identified by the professional revaluation at 31 March 1998 has been excluded.*

*2. Income includes charges to be made to SOAEFD following the implementation of net running costs on 1 April 1998.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM: THE LIBRARY, SASA, 82 CRAIGS ROAD, EAST CRAIGS, EDINBURGH EH12 8NJ. THE CORPORATE AND BUSINESS PLANS ARE COMMERCIALY SENSITIVE AND ARE THEREFORE NOT PUBLICLY AVAILABLE.**

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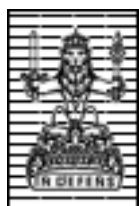
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# SCOTTISH COURT SERVICE

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THE SCOTTISH COURT SERVICE HELPS TO SECURE READY ACCESS TO JUSTICE FOR THE PEOPLE OF SCOTLAND BY PROVIDING TRAINED STAFF, ORGANISATIONAL SERVICES AND WELL MAINTAINED COURTHOUSES FOR THE SUPREME AND SHERIFF COURTS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
No case should fall as a result of the statutory time limit being breached	Target	0	0	0	0
	Outturn	1	1	5 <sup>1</sup>	
x% diets allocated in the Court of Session to be within the time limits set by the Lord President	Target	80	85	90	92
	Outturn	93	93	94	
x% criminal and judiciary appeals to be allocated to a roll within waiting periods set by the Lord Justice General	Target	80	80	70	70
	Outturn	80	41	70	
x% Sheriff Courts to report summary criminal waiting periods agreed with the Sheriffs Principal – currently 12 weeks	Target	75	80	80	85
	Outturn	80	77	89	
x% Sheriff Courts to report waiting periods between requests for ordinary civil proof or debate and diet agreed with the Sheriffs Principal – currently 12 weeks	Target	85	90	95	95
	Outturn	95	95	98	
x% Sheriff Courts reporting lack of time adjournments at 5% or lower	Target	80	80	80	80
	Outturn	73	79	84	
x% achievement of the standards for administrative business in the Court of Session and the High Court of Justiciary set by the Lord President/Lord Justice General	Target	95	95	90	92
	Outturn	88	93	94	

x% Sheriff Courts to achieve the overall standards for administrative business agreed with the Sheriffs Principal	<b>Target</b>	95	95	95	95
	<b>Outturn</b>	97	97	97	
x% Courthouses to meet the "Coming to Court" standards set out in the Justice Charter for Scotland	<b>Target</b>	70	80	85	85
	<b>Outturn</b>	80	80	85	
Staff, accommodation and administrative costs per court sitting day ()	<b>Target</b>	1,060	1,020	1,010	1,000
	<b>Outturn</b>	1,054	1,013	1,073 <sup>2</sup>	
x% costs of civil business, including judicial costs, in the Court of Session and in the Sheriff Courts to be recovered through fee income	<b>Target</b>	70	70	90	100
	<b>Outturn</b>	74	82	90	

*1.Miscalculation in assigning criminal custody hearings in 4 cases, in 1 case, an administrative error in initiating proceedings led to a breach of the statutory time limit.*

*2.Impact of early retirement costs and slightly lower than expected numbers of sitting days.*

<b>TARGET DEFINITION</b>	<b>TARGETS, OUTTURNS &amp; ACHIEVEMENTS</b>			<b>TARGET FOR</b>
	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	
<b>BASELINES ( million)</b>				
Operating Costs	45.7	66.2	51.3	34.5
Capital Expenditure	0.6	0.3	2.5	11.6 <sup>4</sup>
Total Fixed Assets	7.8	7.3	9.3	316 <sup>4</sup>
<b>Staff in Post at 1 April</b>	815	815	815	830
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Staff, Accommodation and Administrative Costs per Court Sitting Day ()	1,054	1,013	1,073 <sup>3</sup>	1,000
% Change Year on Year	—	—3	6	—7
Coverage of Unit Cost (%)	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	14.5	13.5	13.7	14.1
Income as % of Full Costs <sup>1</sup>	98	103	100	100
Income as % of Total Costs <sup>2</sup>	74	82	90	100

*1.Full costs refer to the administrative costs of civil business.*

*2.Total costs include attributable judicial costs of civil business.*

*3. Increase in unit cost caused by the impact of early retirement costs and slightly lower than expected numbers of sitting days.*

*4.Scottish Court Service does not include in its balance sheet capital values for the freehold and long leasehold properties, or related land, which it occupies. Indicator capital values for property/land for 1997—98 are: Total fixed assets 316m; capital charge for year 26.3m. With effect from 1998—99, the full cost of fixed assets will be shown in the accounts.*

**THE ANNUAL REPORT AND ACCOUNTS AND THE CORPORATE AND BUSINESS PLANS ARE AVAILABLE FROM SCS HEADQUARTERS, HAYWEIGHT HOUSE, 23 LAURISTON STREET EDINBURGH EH3 9DQ.**

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# SCOTTISH FISHERIES PROTECTION AGENCY

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THE ENFORCEMENT OF EU AND UK FISHERIES REGULATIONS IN SCOTTISH WATERS, IN THE INTERESTS OF SUSTAINABLE EXPLOITATION OF FISH STOCKS. PROVISION OF ADVICE TO MINISTERS ON FISHERIES ENFORCEMENT POLICY AND TECHNICAL FISHERIES MATTERS.

		FORECAST FOR			
BUSINESS SUMMARY		95-96	96-97	97-98	98-99
Aerial Surveillance — % hours flown on task	Target	85	85	85	86
	Outturn	85	86	86	
Aerial Surveillance — cost per sighting ()	Target	86	88	82	discontinued <sup>3</sup>
	Outturn	83	82	851	
Marine Surveillance — utilisation of effective patrol days	Target	—	96	96	97
	Outturn	—	96	97	
Marine Surveillance — number of boardings	Target	2,800	2,600	2,200	discontinued <sup>3</sup>
	Outturn	2,951	2,413	2,264	
Marine Surveillance — cost per boarding ()	Target	2,400	2,590	2,685	discontinued <sup>3</sup>
	Outturn	2,176	2,888	2,615	
Sea Fisheries Inspectorate — cost per log sheet check ()	Target	67	64	65	discontinued <sup>4</sup>
	Outturn	60	66	76 <sup>2</sup>	
x% Landing declarations checked against actual catches	Target	—	40	40	45
	Outturn	—	41	44	
Cases reported for prosecution					
(a) % within 6 weeks	Target	75	75	80	82
	Outturn	76	87	80	
(b) % within 8 weeks	Target	90	90	95	95
	Outturn	91	98	95	
Number of cases where court	Target	75	75	80	83

proceedings are taken as % of offences reported by prosecution	<b>Outturn</b>	76	83	91	
% cash releasing efficiency gains	<b>Target</b>	2	2	2	2
	<b>Outturn</b>	3	3.5	2.5	
<b>Aerial Surveillance</b>					
Cost per flying hour on task ()	<b>Target</b>	–	–	–	922
	<b>Outturn</b>	–	–	–	
<b>Marine Surveillance</b>					
Cost per effective patrol day ()	<b>Target</b>	–	–	–	3,432
	<b>Outturn</b>	–	–	–	
<b>Sea Fisheries Inspectorate</b>					
Cost per catch inspection ()	<b>Target</b>	–	–	–	72
	<b>Outturn</b>	–	–	–	

*1.The cost per aircraft sighting target was not met due to an increase in running costs to meet operational demands and additional costs associated with the mandatory overhaul of engines.*

*2.The cost per logsheet inspected was not achieved due to the reduced level of landings in Scotland, a result of an increase in landings to foreign ports dictated by better market prices, and fewer and longer fishing trips.*

*3.To enable the Agency to have greater flexibility in deploying its resources in order to target blackfish landings and to help enforce licence conditions aimed at reducing mis-reporting of catches by area, the Agency has adjusted the priority previously attached to maximising sightings and boardings of fishing vessels. For the 1998/99 financial year the Agency has replaced one of its Aerial Surveillance and two of its Marine Surveillance targets with 'Cost per flying hour on task' (Aerial Surveillance) and 'Cost per effective patrol day' (Marine Surveillance).*

*4.Measuring the efficiency of the Sea Fisheries Inspectorate is difficult given the range of tasks and the fact that a significant element of work targeting blackfish is not susceptible to objective and precise measurement. To better reflect the work of the Inspectorate, The Secretary of State has replaced this target with 'Cost per catch inspection' (Sea Fisheries Inspectorate).*

<b>TARGET DEFINITION</b>	<b>TARGETS, OUTTURNS &amp; ACHIEVEMENTS</b>			<b>TARGET FOR</b>
	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	15.3	15.8	14.7	15.0
Capital Expenditure	0.2	0.4	0.3	0.3
Total Fixed Assets	15.4	14.6	13.5	12.5
<b>Staff in Post at 1 April</b>	270	240	255	255
<b>CHANGE IN UNIT COST OF OUTPUT<sup>1</sup></b>				
Cost Per Flying Hour On Task ()	–	–	–	949
% Change Year on Year	–	–	–	–
Coverage of Unit Cost (%)	–	–	–	11
Cost Per Aircraft Sightings ()	79	80	85	–

% Change Year on Year	-11.2	-1.25	6.25	-
Coverage of Unit Cost (%)	14	12	12	-
Cost Per Boardings At Sea ()	2,058	2,812	2,615	-
% Change Year on Year	-5.9	3.6	-7	-
Coverage of Unit Cost (%)	54	57	52	-
Cost Per Effective Patrol Day ()	-	-	-	3,532
% Change Year on Year	-	-	-	-
Coverage of Unit Cost (%)	-	-	-	52
Cost Per Logsheet Check ()	57	64	76	-
% Change Year on Year	-1.7	12.3	18.8	-
Coverage of Unit Cost (%)	20	18	22	-
Cost Per Catch Inspection ()	-	-	-	74
% Change Year on Year	-	-	-	-
Coverage of Unit Cost (%)	-	-	-	23
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	-	-	-	-
Income as % of Full Costs	-	-	-	-
Income as % of Total Costs	-	-	-	-

*I New unit costs have been introduced in 1998-99 replacing 'Cost Per Aircraft Sightings' with 'Cost Per Flying Hour on Task', 'Cost Per Boarding' with 'Cost Per Effective Patrol Day' and 'Cost Per Logsheet Check' with 'Cost Per Catch Inspection'. These new unit costs have been derived to better reflect the work of the Agency, and will allow greater flexibility in the deployment of the Agency's resources.*

**THE ANNUAL REPORT AND ACCOUNTS CAN BE OBTAINED FROM THE AGENCY OR STATIONERY OFFICE. WHILE THE PUBLISHED ANNUAL REPORT AND ACCOUNTS CONTAIN AN OUTLINE OF THE AGENCY'S BUSINESS STRATEGY AND CORPORATE PLAN, THE PLANS THEMSELVES CONTAIN SENSITIVE INFORMATION AND THEREFORE ARE NOT PUBLICLY AVAILABLE.**

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# SCOTTISH OFFICE PENSIONS AGENCY

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THE SCOTTISH OFFICE PENSIONS AGENCY (SOPA) REGULATES PUBLIC SERVICE PENSION SCHEMES IN SCOTLAND AND ADMINISTERS THOSE COVERING THE HEALTH SERVICE, TEACHERS, THE AGRICULTURAL COLLEGE AND RESEARCH INSTITUTES AND THE LEGAL AID SERVICES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
To ensure that awards and transfer payments are accurate to within x% of their value in y% of cases	Target	1 in 99	1 in 99	0.5	—
	Outturn	1 in 99	1 in 99	99.5 <sup>1</sup>	
To ensure that x% of awards and transfer payments are accurate	Target	—	—	—	99.5
	Outturn	—	—	—	
Pay on time x% of all pensions and x% lump sums where the target date for receipt of claims is met					
(a) Pensions	Target	99	99	99.5	99.5
	Outturn	100	99	96.7 <sup>2</sup>	
(b) Lump sums	Target	99	99	99.5	99.5
	Outturn	81	99	89.4 <sup>2</sup>	
Make transfer payments within 4 weeks of members' final instructions to transfer pension rights	Target	100	100	—	—
	Outturn	100	100	—	
Make 100% of transfer payments within x working days of members' final instructions to transfer pension rights	Target	—	—	16	12
	Outturn	—	—	16	

Reduce identified operating costs per member/beneficiary by x%	<b>Target</b>	–	8	6	5
	<b>Outturn</b>	–	8	6.8	
To ensure that x% of contributions due from employers of teachers are received within 15 days of the end of the month to which they relate	<b>Target</b>	–	–	96	97
	<b>Outturn</b>	–	–	97.4	

1.Target missed due to arithmetical error in one case and problems accessing data from computer system.

2.Target missed due to problems in transferring data from mainframe computer to a new system.

				<b>FORECAST FOR</b>
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	5.7	5.45.1	4.7	–
Capital Expenditure	0.24	0.30	0.18	0.39
Total Fixed Assets	0.85	1.0	0.99	1.08
<b>Staff in Post at 1 April</b>	185	170	155	145_
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost Per Member/Beneficiary	16.09	14.49	13.15	12.14
% Change Year on Year	N/A	–9.9	–9.3	–7.7
Coverage of Unit Cost/Aggregate Efficiency Measures	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income	–	–	–	–
Income as % of Full Costs	–	–	–	–
Income as % of Total Costs	–	–	–	–

THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM MR D SMITH, ROOM 628, ST. MARGARET'S HOUSE, 151 LONDON ROAD, EDINBURGH EH8 7TG. THE CORPORATE AND BUSINESS PLAN IS INTENDED AS AN INTERNAL MANAGEMENT DOCUMENT AND IS THEREFORE NOT MADE PUBLICLY AVAILABLE.

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# SCOTTISH PRISON SERVICE

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THE FUNCTION OF THE SCOTTISH PRISON SERVICE IS TO KEEP IN CUSTODY THOSE COMMITTED BY THE COURTS, MAINTAINING GOOD ORDER, CARING FOR PRISONERS WITH HUMANITY AND PROVIDING PRISONERS WITH OPPORTUNITIES TO PREPARE FOR RELEASE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
The number of prisoners unlawfully at large					
"A" category prisoners	Target	0	0	0	0
	Outturn	0	0	0	
"B" category prisoners	Target	2.3 per 1,000 = 13	2 per 1,000 = 12	1.7 per 1,000 = 11	1.0 per 1,000
	Outturn	8	6	1	
"C" category prisoners	Target	—	2.5 per 1,000 = 15	2 per 1,000 = 13	1.6 per 1,000
	Outturn	—	2	0	
Number of significant incidents	Target	<10	discontinued	—	—
	Outturn	1	—	—	
The number of serious assaults on staff	Target	4 per 1,000 = 17	3 per 1,000 = 14	3 per 1,000 = 14	3 per 1,000
	Outturn	14	14	18 <sup>1</sup>	
The number of serious assaults on prisoners	Target	10 per 1,000 = 57	10 per 1,000 = 57	<127	<108
	Outturn	108	127	108	
% of prisoners who have access to night sanitation	Target	63	discontinued	70	71
	Outturn	63		70	

Average time for out of cell activities for unconvicted prisoners	<b>Target</b>	30	discontinued	—	—
	<b>Outturn</b>	30	—	—	
x% of convicted prisoners should have 7 hours of programmed activity per day	<b>Target</b>	85	discontinued	—	—
	<b>Outturn</b>	85	—	—	
x number of prisoners complete a Cognitive skills programme	<b>Target</b>	—	400	450	600
	<b>Outturn</b>	—	381	635	
x number of prisoners complete a sex offence programme	<b>Target</b>	—	100	70	60
	<b>Outturn</b>	—	67	91	
Average annual cost per prisoner place ( )	<b>Target</b>	26,724	27,392	28,317	27,904
	<b>Outturn</b>	25,786	26,744	26,170	
Average number of days lost per person per year through staff sickness	<b>Target</b>	17	16	15	14
	<b>Outturn</b>	17	16	15	

*1. Although no assault on staff is acceptable, the continuing high prisoner population places significant strains on the prison system.*

<b>TARGET DEFINITION</b>	<b>TARGETS, OUTTURNS &amp; ACHIEVEMENTS</b>			<b>TARGET FOR</b>
	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	132.2	143.1	137.9	147.7
Capital Expenditure	15.0	22.6	22.1	21.9
Total Fixed Assets	330.4	370.4	375.8	378.2
<b>Staff in Post at 1 April</b>	4,325	4,440	4,510	4,700
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Average Cost per Prisoner Place ( )	27,258	27,466	26,170	27,118
% Change Year on Year	11.8	0.8	4.7	3.6
Coverage of Unit Cost (%)	93	93	91	90
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income	—	—	—	—
Income as % of Full Costs	—	—	—	—
Income as % of Total Costs	—	—	—	—

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE ISBN 010 253698 8. THE CORPORATE AND BUSINESS PLANS ARE AVAILABLE FROM: PLANNING AND DEVELOPMENT SERVICES, SCOTTISH PRISON SERVICE HQ, ROOM306, CALTON HOUSE, 5 REDHEUGHS RIGG, EDINBURGH EH12 9HW.**

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*comments*

# STUDENT AWARDS AGENCY FOR SCOTLAND

CHIEF EXECUTIVE : KEN MACRAE



GYLEVIEW HOUSE, REDHEUGHS RIGG, EDINBURGH EH12 9HH  
TEL : 0131 244 5823 FAX : 0131 244 5887

THE STUDENT AWARDS AGENCY FOR SCOTLAND ADMINISTERS AWARDS FOR ELIGIBLE SCOTTISH STUDENTS UNDERTAKING FULL-TIME COURSES OF HIGHER EDUCATION THROUGHOUT THE UK, TOGETHER WITH CERTAIN RELATED FUNCTIONS IN CONNECTION WITH STUDENT LOANS, ACCESS FUNDS AND EDUCATIONAL ENDOWMENTS.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
x% of application forms to be processed within 28 calendar days of receipt	Target	75	75	75	discontinued <sup>3</sup>
	Outturn	83	58.3	14.7 <sup>1</sup>	
x% of general correspondence to be dealt with within 15 working days of receipt	Target	95	discontinued	—	—
	Outturn	89	—	—	
x% of general correspondence to be dealt with within 21 calendar days of receipt	Target	—	95	95	discontinued <sup>3</sup>
	Outturn	—	86.2	85.4 <sup>1</sup>	
Respond to x% Chief Executive correspondence (including Ministerial) within 15 working days of receipt	Target	100	discontinued	—	—
	Outturn	80	—	—	
Respond to x% Chief Executive correspondence (including Ministerial) within 21 calendar days of receipt	Target	—	100	100	discontinued <sup>3</sup>
	Outturn	—	84	40 <sup>1</sup>	
Answer x% complaints within 14 calendar days of receipt	Target	100	100	100	100
	Outturn	32	69	45.61	
Average unit cost to process each successful application ( )	Target	35	31	30	30
	Outturn	31	31	35 <sup>1,2</sup>	
Efficiency gain (%)	Target	3.79	5.47	5.0	discontinued <sup>3</sup>
	Outturn	7.9	8.8	0 <sup>1</sup>	

To acknowledge x% of applications within 14 calendar days of receipt	<b>Target</b>	—	—	—	100
	<b>Outturn</b>	—	—	—	
To process x% of fully completed applications which are accompanied by the necessary supporting documentation, and above a letter of award, within 28 calendar days	<b>Target</b>	—	—	—	100
	<b>Outturn</b>	—	—	—	
To respond to x% of all correspondence within 21 calendar days of receipt	<b>Target</b>	—	—	—	95
	<b>Outturn</b>	—	—	—	

*1.No targets were met due to the new computer processing system being only able to carry out limited functions for the first 6 weeks of the processing session. This caused a backlog that persisted throughout the rest of the year.*

*2.The unit cost includes for the first time Student and Midwifery Awards that the Agency administers on behalf of the Scottish Office Health Department.*

*3.New targets for 1998–99 have been set to reflect more closely the Agency's published standards.*

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	2.8	3.0	3.5	3.7
Capital Expenditure	0.005	0.006	0.08	0.005
Total Fixed Assets	1.3	2.0	2.1	2.1
<b>Staff in Post at 1 April</b>	150	125	120	125
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Cost to Process Each Student Application ( )	31	31	35 <sup>1</sup>	30
% Change Year on Year	–8.8	0	13	–14.3
Coverage of Unit Cost (%)	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	—	—	—	—
Income as % of Full Costs	—	—	—	—
Income as % of Total Costs	—	—	—	—

*1.Unit cost includes for the first time Student and Midwifery Awards that the Agency administers on behalf of the Scottish Office Health Department.*



THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM: MR STUART DICKSON, STUDENT AWARDS AGENCY FOR SCOTLAND, GYLEVIEW HOUSE, 3 REDHEUGHS RIGG, EDINBURGH, EH12 9HH. THE AGENCY'S CORPORATE PLAN IS DESIGNED FOR INTERNAL MANAGEMENT PURPOSES.

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# REGISTERS OF SCOTLAND

**CHIEF EXECUTIVE: ALAN RAMAGE**



MEADOWBANK HOUSE, 153 LONDON ROAD, EDINBURGH, EH8 7AU

TEL : 0131 659 6111 EXT. 3173/3759 FAX : 0131 479 1221 E-MAIL : keeper@ros2.ros.btx400.co.uk

REGISTERS OF SCOTLAND IS RESPONSIBLE FOR PUBLIC REGISTERS PROVIDING FOR THE REGISTRATION IN SCOTLAND OF LEGAL DOCUMENTS. THE MOST IMPORTANT REGISTERS ARE THE LAND REGISTER AND THE REGISTER OF SASINES WHICH PROVIDE FOR THE REGISTRATION OF INTERESTS OF LAND IN SCOTLAND. THE AGENCY'S PRIMARY TASK IS THE EXTENSION OF THE LAND REGISTER TO THE WHOLE OF SCOTLAND BY, OR IN ADVANCE OF, THE TARGET DATE OF 2003.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Turnaround time for recording writs in the Sasine Register in x days	Target	—	—	—	25
	Outturn	—	—	—	
Turnaround time for Dealings in the Land Register in x days	Target	—	—	—	25
	Outturn	—	—	—	
Reduce unit costs by x% in real terms — sasines	Target	—	—	—	5.4
	Outturn	—	—	—	
— dealings	Target	—	—	—	2.4
	Outturn	—	—	—	
Achieve a return of x% on net capital employed over the three year period ending 31.03.99	Target	—	—	—	6
	Outturn	—	—	—	

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Customer satisfaction

To launch a Direct Access Service to existing pilot customers by 30 April 1997: not achieved. New target set for 30 November 1998.

### Delivery of service

To complete the conversion of the existing Land Register counties to a digitised map and computer-based text system by 31 October 1997: achieved.

## MILESTONE TARGETS 1998–99

### Customer satisfaction

To launch a Direct Access (Registers Direct) service to customers by 30 November 1998.

### Delivery of service

Achieve the transfer of the counties of Perth, Angus and Kinross to the Land Register on 1 April 1999.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
BASELINES ( million)				
Operating Costs	31.3	32.5	33.4	33.9
Capital Expenditure	2.3	6.5	4.6	5.3
Total Fixed Assets	4.9	12.8	14.9	16.8
Staff in Post at 1 April	1,080	1,075	1,065	1,055
CHANGE IN UNIT COST OF OUTPUT				
Sasine Writs Unit Cost ( )	34.1	33.3	27.3	30.7
% Change Year on Year	–0.8	–2.2	–18.1	12.6
Coverage of Unit Cost (%)	26.7	19.1	17.0 <sup>2</sup>	18.4 <sup>4</sup>
Dealings with Whole <sup>1</sup> Unit Cost ( )	72.5	56.5	54.5	53.8
% Change Year on Year	–4.6	–22.1	–3.6	–1.3
Coverage of Unit Cost (%)	6.8	6.6	12.63	13.5 <sup>4</sup>
INCOME FROM CHARGEABLE SERVICES				
Income ( million)	32.6	32.3	35.5	37.2
Income as % of Full Costs	104	99	106	109
Income as % of Total Costs	104	99	106	109

*1. Dealings with whole refers to unattached Dealings with Land Register, affecting the whole of any previously registered interest in land.*

*2. Based on actuals.*

*3. Based on actuals.*

*4. Based on 98–99 Business Plan projection.*

THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE AGENCY'S CORPORATE PLAN MAY BE OBTAINED ON REQUEST FROM THE AGENCY.

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*comments*

# SCOTTISH RECORD OFFICE

CHIEF EXECUTIVE : PATRICK CADELL



HM GENERAL REGISTER HOUSE, PRINCES STREET, EDINBURGH EH1 3YY  
TEL : 0131 535 1314 FAX : 0131 535 1360

THE SCOTTISH RECORD OFFICE SELECTS, PRESERVES AND MAKES AVAILABLE THE NATIONAL ARCHIVES OF SCOTLAND; TO PROMOTE PROPER ARCHIVE PROVISION; AND TO LEAD THE DEVELOPMENT OF ARCHIVE PRACTICE IN SCOTLAND.

		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
TARGET DEFINITION		95-96	96-97	97-98	98-99
Unit cost of preserving records of Scotland per linear metre ( )	Target	89.67	82.68	85.89	—
	Outturn	90.69	90.04	82.10	
Reduce the unit cost of preserving and making available the records of Scotland by x% in real terms	Target	—	—	—	2.5
	Outturn	—	—	—	
Increase number of catalogue entries available for public scrutiny on the electronic system by x	Target	30,000	46,000	50,000	52,000
	Outturn	46,000	46,000	82,537	
Produce material for readers in x% of cases in 30 minutes or less for material in same building	Target	90	90	90	92.5
	Outturn	92	92.5	92.5	
and in x days or less for material from elsewhere	Target	—	—	—	2
	Outturn	—	—	—	
Speed of dealing with correspondence: x% of letters to be drafted in 10 days	Target	85	85	85	85
	Outturn	83	87	85	

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Delivery of Service

Establish Scottish Archive Network (SCAN) to enable access to records via the internet: achieved

## MILESTONE TARGETS 1998-99

### Delivery of Service

Implement the agreed recommendations flowing from the prior options reviews of the Scottish Record Office and Scottish Records Advisory Council, including the production of a revised corporate plan.

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	5.2	5.0	4.7	4.8
Capital Expenditure	1.0	1.3	1.3	0.6
Total Fixed Assets	—	—	1	1
<b>Staff in Post at 1 April</b>	150	141	125	115
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Record Preservation per Linear Metre (m)	90.7	90.0	82.1	76.7
% Change Year on Year	18.4	−1.0	−9.0	−6.0
Coverage of Unit Cost ( )	100	100	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	0.8	0.7	0.9	0.7
Income as % of Full Costs	100	100	100	100
Income as % of Total Costs	14	11	15	12

*1. Not yet available, subject to agreement with NAO.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE SCOTTISH RECORD OFFICE. THE CORPORATE AND BUSINESS PLANS ARE ALSO AVAILABLE FROM THE AGENCY.**

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*comments*

# FOREST RESEARCH

CHIEF EXECUTIVE : JIM DEWAR



NORTHERN RESEARCH STATION, ROSLIN, EDINBURGH EH25 9SY

TEL : 0131 455 2176 FAX : 0131 445 5124 E-MAIL : [katrina.crocket@forestry.gov.uk](mailto:katrina.crocket@forestry.gov.uk) INTERNET :

<http://www.forestry.gov.uk>

TO PROVIDE RESEARCH, DEVELOPMENT, SURVEYS AND RELATED SERVICES TO THE FOREST INDUSTRY AND PROVIDE AUTHORITATIVE ADVICE IN SUPPORT OF THE DEVELOPMENT AND IMPLEMENTATION OF THE GOVERNMENT'S FORESTRY POLICY.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
x% customer satisfaction by value of work carried out for Forestry Commission customers and other Government Departments	Target	—	—	85	92
	Outturn			90	
At least x% customer satisfaction by customer numbers for other customers	Target	—	—	85	92
	Outturn	—	—	98	
To achieve an x% real cost reduction in the average unit cost of support services and researcher days	Target	—	—	2	2
	Outturn	—	—	2	
To increase the output of peer-reviewed scientific papers submitted and subsequently accepted for publication by x%	Target	—	—	0	5
	Outturn	—	—	6	
To achieve full cost recovery (%)	Target	—	—	100	100
	Outturn	—	—	1011	

1. Target includes tolerance of +/-2%.

## PERFORMANCE AGAINST MILESTONE TARGETS 1997-98

### Delivery of Service

To agree a programme of reviews and to have the silviculture programmes reviewed in the year: achieved.

## MILESTONE TARGETS 1998–99

### Delivery of Service

To have the entomology research programme reviewed by a Visiting Group during the financial year and have confirmation that the research does meet current quality standards.

	FORECAST FOR			
BUSINESS SUMMARY	95-96	96-97	97-98	98-99
<b>BASELINES ( million)</b>				
Operating Costs	–	–	11.7	12.2
Capital Expenditure	–	–	0.3	0.2
Total Fixed Assets	–	–	6.9	6.8
<b>Staff in Post at 1 April</b>	–	–	310	275
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Weighted Average Unit Cost of a Researcher Day <sup>1</sup>	–	–	98	96
% Change Year on Year	–	–	–2	–2
Aggregate Efficiency Measures (%)	–	–	100	100
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	–	–	12.2	12.6
Income as % of Full Costs	–	–	101	100
Income as % of Total Costs	–	–	101	100

*1. This unit cost is baselined at 100 in 1996–97.*

**THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM: PUBLICATIONS OFFICER, ALICE HOLT LODGE, WRECCLESHAM, FARNHAM, SURREY GU10 4LH.**

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*comments*





# FOREST ENTERPRISE

CHIEF EXECUTIVE : DR BOB MCINTOSH



231 CORSTORPHINE ROAD, EDINBURGH EH12 7AT

TEL : 0131 334 0303 FAX : 0131 334 3047 E-MAIL : bob.s@forestry.gov.uk INTERNET : <http://www.forestry.gov.uk>

TO PRODUCE THE ENVIRONMENTAL, FINANCIAL, SOCIAL AND OTHER OUTPUTS SOUGHT BY MINISTERS AND THE FORESTRY COMMISSIONERS IN A WAY WHICH MEETS THE GOVERNMENT'S OBJECTIVES AND INTERNATIONAL COMMITMENTS AND SUSTAINS BOTH THE ENVIRONMENTAL QUALITY AND THE PRODUCTIVE POTENTIAL OF THE FOREST ESTATE; AND TO OFFER AN EFFICIENT SERVICE.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Cash surplus (m)	Target	-	24.3	24.7	29.8
	Outturn	-	26.7	26.0	
Profit (m)	Target	-	16.0	20.3	12.4
	Outturn	-	19.0	14.2 <sup>1</sup>	
Volume of Wood Harvested (million m <sup>3</sup> 5%)	Target	-	4.5	4.5	5.1
	Outturn	-	4.7	4.7	
Income from disposals ( million)	Target	-	20.0	20.0	10.0
	Outturn	-	19.8	21.2	
Return on Capital Employed for the Forest Holidays Business (%)	Target	-	8.0	8.0	8.0
	Outturn	-	9.6	17.0	
Percentage of the Estate covered by Forest Design Plans	Target	-	48	59	66
	Outturn	-	52	61	
Percentage of Sites of Special Scientific Interest managed in accordance with plans endorsed by statutory conservation agencies	Target	-	85	100	100
	Outturn	-	90	100	
Percentage of land comprising endangered habitats managed in accordance with plans endorsed by relevant authorities	Target	-	40	80	100
	Outturn	-	57	80	

Percentage of Scheduled Ancient Monuments managed in accordance with plans endorsed by heritage agencies	<b>Target</b>	-	10	40	70
	<b>Outturn</b>	-	14	50	
To achieve an x% increase in the annual numbers of visitors to sample Commission forests in relation to underlying trends of visitor numbers to equivalent countryside attractions	<b>Target</b>	-	-	1	1
	<b>Outturn</b>	-	-	8	
To achieve x% compliance with Forest Design Plans as monitored by The Forestry Authority	<b>Target</b>	-	-	98	100
	<b>Outturn</b>	-	-	100	
To achieve x% compliance with the Citizens Charter Standards Statement	<b>Target</b>	-	-	90	91
	<b>Outturn</b>	-	-	96	
To achieve an x% rate of return to the public from all services provided by the forest estate	<b>Target</b>	-	-	6	6
	<b>Outturn</b>	-	-	6.2	

*1.The operating profit was affected by a decline in timber prices caused by the influx of very competitively priced timber from abroad.*

	<b>FORECAST FOR</b>			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	-	119.4	113.4	113.4
Capital Expenditure	-	6.3	7.8	7.7
Total Fixed Assets	-	1,726	1,592	1,545
<b>Staff in Post at 1 April</b>	-	2,765	2,585	2,505
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Unit Cost of Producing M3 Felled Timber ( )	-	16.5	15.9	15.6
% Change Year on Year	-	-	-3	-2
Coverage of Unit Cost (%)	-	32	30	29
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	-	126.0	115.3	113.9
Income as % of Full Costs	-	106	102	100

Income as % of Total Costs <sup>1</sup>	-	106	102	100
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*1.The cost of capital employed in the Forest Estate is not included. The notional cost of this was 102.3m in 1996-97 and 98.8m in 1997-98.*

**THE ANNUAL REPORT AND ACCOUNTS AND CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM:  
CORPORATE SERVICES, FOREST ENTERPRISE, 231 CORSTORPHINE ROAD, EDINBURGHEH12 7AT.**

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*comments*

# *Secretary of State for Wales*

RT HON. ALUN MICHAEL MP



WELSH OFFICE, GWYDYR HOUSE, WHITEHALL SW1A 2ER

TELEPHONE : 0171 270 0538

## *Introduction*

Cadw – which was established as an agency in 1991 – manages some 130 Welsh monuments in State care on my behalf and helps implement Government policy towards the built heritage. Cadw had another very good year when measured against its targets and achieved or exceeded expectations on nine of these in the period covered by this Report. This outcome was particularly welcome since some of the targets had been more demanding than in previous years. Two targets were missed by very narrow margins, the core reason being a dip in visitor numbers which was a feature of the tourist industry generally. However, those involved in presenting and managing the monuments continued to perform their role with dedication and commitment. This year's targets have again been made more challenging where it is practical to do so and this is reflected in increasing the target number of community lists and scheduling actions. I believe that we now have in place the resources and mechanisms to achieve them and thereby fulfil the commitments made to the Welsh Affairs Committee in their follow up report on Historic Buildings and Ancient Monuments in Wales.

1999 will be a very significant year for government in Wales with the establishment of the National Assembly, and I am sure that the Assembly will be keen to ensure that Cadw continues to deliver services of a high and consistent quality.

A handwritten signature in black ink, reading 'Alun Michael'.

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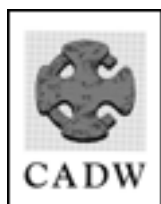
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# CADW: WELSH HISTORIC MONUMENTS

CHIEF EXECUTIVE : THOMAS CASSIDY



CROWN BUILDINGS, CATHAYS PARK, CARDIFF CF1 3NQ  
TEL : 01222 825111 FAX : 01222 826375

CADW IS RESPONSIBLE FOR PROTECTING, CONSERVING AND PROMOTING AN APPRECIATION OF THE BUILT HERITAGE OF WALES.  
IT ALSO PROVIDES POLICY ADVICE ON THE BUILT HERITAGE TO THE SECRETARY OF STATE FOR WALES.

TARGET DEFINITION		TARGETS, OUTTURNS & ACHIEVEMENTS			TARGET FOR
		95-96	96-97	97-98	98-99
Complete x% of approved Conservation Maintenance Programme	Target	90	90	90	90
	Outturn	90.3	91.7	90.3	
Promote the preservation of Historic Buildings by completing resurvey lists	Target	60	60	75	80
	Outturn	62	69	77	
Promote the preservation of Ancient Monuments by completing scheduling actions	Target	110	100	110	120
	Outturn	111	101	112	
x% to involve additional protection	Target	70	70	70	70
	Outturn	82	77	92	
Resolve x% of listed building consent cases within 4 weeks	Target	75	75	75	80
	Outturn	85	84	84	
Resolve x% of listed building consent cases within 6 weeks	Target	90	90	90	—
	Outturn	91	90	90	
Resolve x% of listed building consent cases within 7 weeks	Target	—	—	—	90
	Outturn	—	—	—	
Resolve x% of scheduled monument consent cases within 13 weeks	Target	75	75	75	75
	Outturn	93	91	91	
Resolve x% of scheduled monument consent cases within 17 weeks	Target	90	90	90	90
	Outturn	90	95	97	

weeks	<b>Outturn</b>	90	95	91	
Resolve x% of ad hoc listing within 17 weeks	<b>Target</b>	75	75	75	75
	<b>Outturn</b>	90	85	90	
Resolve x% of Historic Buildings grant applications within 17 weeks	<b>Target</b>	80	–	–	–
	<b>Outturn</b>	86	–	–	
Resolve x% of Historic Buildings grant applications within 18 weeks	<b>Target</b>	–	80	80	80
	<b>Outturn</b>	–	87	85	
Resolve x% of Ancient Monuments grants applications within 6 weeks	<b>Target</b>	80	80	80	80
	<b>Outturn</b>	96	94	86	
Pay properly presented claims within target periods for					
(a) Historic Buildings					
x% within 4 weeks of receipt	<b>Target</b>	90	–	–	–
	<b>Outturn</b>	86	–	–	
x% within 5 weeks of receipt	<b>Target</b>	–	90	90	90
	<b>Outturn</b>	–	98	93	
(b) Ancient Monuments					
x% within 4 weeks of receipt	<b>Target</b>	90	–	–	–
	<b>Outturn</b>	78	–	–	
x% within 5 weeks of receipt	<b>Target</b>	–	90	90	90
	<b>Outturn</b>	–	100	100	
Achieve a market share of number of visitors to top 20 Heritage sites	<b>Target</b>	63	63	63	63
	<b>Outturn</b>	64	64	62.5 <sup>1</sup>	
Achieve efficiency gains of at least x%	<b>Target</b>	–	–	–	2
	<b>Outturn</b>	–	–	–	
To reduce average net costs per visitor at Cadw sites (pence)	<b>Target</b>	–	40	32	30
	<b>Outturn</b>	–	33	35 <sup>1</sup>	

*1. This target was influenced strongly by visitor numbers and Cadw sites — like the tourist industry more widely-experienced a slight drop in visitor numbers over the year.*

## PERFORMANCE AGAINST MILESTONE TARGETS 1998–99

### Financial Performance

Operate within allocated programme and running cost budgets.

	FORECAST FOR			
TARGET DEFINITION	95-96	96-97	97-98	98-99
<b>BASELINES ( million)</b>				
Operating Costs	4.9	4.2	4.0	3.9
Capital Expenditure	2.3	2.1	2.0	2.0
Total Fixed Assets	5.9	4.4 <sup>1</sup>	4.5	4.6
<b>Staff in Post at 1 April</b>	230	210	180	170
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Listing Resurvey Work — Per Community ( )	5,962	5,614	5,273	4,733
% Change Year on Year	Base	-5.80	-6.07	-10.2
Coverage of Unit Cost/Aggregate Efficiency Measures (%)	5.8	6.0	6.4	6.5
Statutory Consent ( )	858	714	846	784
% Change Year on Year	Base	-16.8	15.6	-7.3
Coverage of Unit Cost/Aggregate Efficiency Measures (%)	0.8	0.8	1.0	1.1
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	2.8	3.1	3.0	3.2
Income as % of Full Costs	83	89	88	91
Income as % of Total Costs	20	29	28	30

*1. Cadw's assets were revalued in 1996-97.>*

**THE ANNUAL REPORT AND ACCOUNTS AND FRAMEWORK DOCUMENT ARE PUBLICLY AVAILABLE AND CAN BE OBTAINED FROM CADW'S OFFICES IN CARDIFF. CADW'S BUSINESS PLAN IS INCORPORATED INTO THE AGENCY'S CORPORATE PLAN AND IS USED FOR INTERNAL MANAGEMENT AND PLANNING PURPOSES ONLY.**

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*comments*



# TREASURY SOLICITOR'S DEPARTMENT

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THE TREASURY SOLICITOR'S DEPARTMENT PROVIDES LEGAL ADVICE AND LITIGATION SERVICES TO GOVERNMENT DEPARTMENTS AND PUBLICLY FUNDED BODIES IN ENGLAND AND WALES AND DEALS WITH BONA VACANTIA (PROPERTY WITH NO KNOWN OWNER).

TARGET DEFINITION		TARGET S, OUTTURNS & ACHIEVEMENTS			TARET FOR
		95-96	96-97	97-98	98-99
To achieve x% annual efficiency savings	Target	—	2.5	2.5	2.5
	Outturn	—	3	3.6	
To recover the full operating costs for the Agency's chargeable services (%)	Target	—	100	100	100
	Outturn	—	100	100 <sup>1</sup>	
To achieve x% level of Customer Satisfaction in advisory services	Target	—	90	90	>95
	Outturn	—	97	99	
To achieve a x% reduction in average unit cost per chargeable hour (Litigation)	Target	—	2.5	2.5	2.5
	Outturn	—	2.5	5.9	
To achieve a x% reduction in the average unit cost per case (Bona Vacantia)	Target	—	2.5	2.5	2.5
	Outturn	—	4.4	8.4	
To achieve a mininum average number of chargeable hours per full-time caseholder per year (litigation) of x	Target	—	—	1,100	1,150
	Outturn	—	—	1,250	
To achieve instructions in at least x new litigation cases	Target	—	—	8,000	discontinued <sup>2</sup>
	Outturn	—	—	8,431	
To achieve x% improvement on 1997-98 level of income recovery from clients within 30 days of their receipt of a validated invoice	Target	—	—	—	75
	Outturn	—	—	—	

1. Cost recovery of 100% or above is considered to be an achievement.

2. No longer considered to be a key target.

	FORECAST FOR			
<b>BUSINESS SUMMARY</b>	<b>95-96</b>	<b>96-97</b>	<b>97-98</b>	<b>98-99</b>
<b>BASELINES ( million)</b>				
Operating Costs	—	20.61	20.51	20.1
Capital Expenditure	—	0.2	0.1	0.3
Total Fixed Assets	—	0.8	0.8	10.2
<b>Staff in Post at 1 April</b>	—	380	375	375
<b>CHANGE IN UNIT COST OF OUTPUT</b>				
Unit Cost Per Chargeable Hour ( )	—	70.36	66.19	64.12
% Change Year on Year	—	—	–5.9	–3.1
Coverage of Unit Cost (%)	—	50	50	59
Average Unit Cost Per Case ( )	—	315.96	289.58	281.97
% Change Year on Year	—	—	–8.4	–2.7
Coverage of Unit Cost (%)	—	9.4	9.2	8.6
<b>INCOME FROM CHARGEABLE SERVICES</b>				
Income ( million)	—	19.4	18.9	18.7
Income as % of Full Costs	—	100	100	100
Income as % of Total Costs	—	94	92	93

1. The Agency's accounts for 1996–97 were unaudited. The 1997–98 accounts will be audited but the audit process is not yet complete.

**THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM MR. J.P. BURNETT AT THE AGENCY'S ADDRESS. THE CORPORATE AND BUSINESS PLANS ARE COMMERCIALY SENSITIVE AND ARE THEREFORE NOT PUBLICLY AVAILABLE.**

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