



*Cabinet Office
Office of Public Service*

Next Steps Report 1997

*Presented to Parliament by
the Chancellor of the Duchy of Lancaster
by Command of Her Majesty, March 1998*

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NEXT STEPS REPORT 1997

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Forei

*by the R
MP
Chancei
Lancast*



ARMED
FORCES
PERSONNEL
ADMINISTRATION
AGENCY

ARMED FORCES PERSONNEL ADMINISTRATION AGENCY

BUILDING 182, RAF INNSWORTH,
GLOUCESTERSHIRE GL3 1HW
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CHIEF EXECUTIVE: AIR
COMMODORE C G
WINSLAND, OBE

TO PROVIDE ON A TRI-
SERVICE BASIS, COST
EFFECTIVE DATA AND
SYSTEMS FOR THE
PAYMENT OF MILITARY
PERSONNEL AND SUPPORT
THE PERSONNEL
MANAGEMENT FUNCTION
IN PEACE (INCLUDING
CRISIS), TRANSITION TO
WAR AND WAR.

	TARGETS OUTTURNS & ACHIEVEMENTS			TARGETS FOR
TARGET DEFINITION	94- 95	95- 96	96- 97	97-98

Pay, Allowances and Pension Payments

Whilst making 100% of payments of pay, allowances and pensions by the due date, the number of errors per 1,000 not to exceed:¹

- (a) 10 for pay and allowances;
- (b) 5 for pensions.

Accuracy of Personnel Records and Liabilities Data

Determine measures to set the baseline of completeness and accuracy of the record of service by March 1998².

Currency of Personnel Records and Liabilities Data

Update all records within 3 days of receipt of valid input.

Responsiveness

Resolve enquiries across all services within 10 working days of receipt for at least 80% of the case.

Customer Satisfaction

Develop systematic and objective methods of measuring customer satisfaction in consultation with the Owner and customers by March 1998³.

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.

Efficiency

Develop cost ratios and implement appropriate measures for benchmarking efficiency for AFPAA's services in core personnel administration by March 1998⁴.

1. A key development target for the third year of the Agency will be the

implementation of a pay service with rules for new pay structures by end of March 2000.

- 2. A key target for subsequent years of the Agency will be to improve the accuracy of the record of service and liabilities database, in terms of reductions in errors by 20% per annum.*
 - 3. Targets to improve measures of customers satisfaction will be set for the second and subsequent years.*
 - 4. Targets for the improvement in these ratios will be set for the second and subsequent years. For the first year the cost of delivery of services will be to budgeted improvement levels.*
-

ARMY BASE REPAIR OR

MONXTON ROAD, ANDOVER, HAMPSHIRE SP11 8HT
TEL: 01264 383295 FAX: 01264 383144



CHIEF EXECUTIVE: JIM DREW CBE BSC(EN)

THE ARMY BASE REPAIR ORGANISATION (ABRO) IS A
REPAIR SUPPORT SERVICE TO THE BRITISH ARMY
FROM ROUTINE TRAINING THROUGH TO THE
THE PREFERRED REPAIR SUPPORT AGENCY

TARGET DEFINITION

Deliver a 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 Outturn
(b) light armoured fighting vehicles	Target Outturn
(c) engines and major assemblies	Target Outturn
(d) modules from the Rapier Missile System	Target Outturn
(e) communications systems	Target Outturn
(f) electro-optical systems	Target

	Outturn
(g) heavy "B" Vehicles ¹	Target
	Outturn
(h) medium "B" Vehicles ²	Target
	Outturn
Reduce the previous year's ratio of labour costs to hours of production	Target
	Outturn
To remain within ABRO's allocated budget	Target
	Outturn

- 1. A new performance indicator for 1996/97 covering the Scammell Commander Tank Transporter and Load Carrier.*
- 2. A new performance indicator for 1996/97 covering the Army's fleet of Bedford 4 and 8 tonne trucks.*
- 3. Technical and spares problem and the late arrival combined to prevent the target being achieved.*
- 4. The outturn, before adjustment to exclude the unes of the ABRO Old Dalby site, was within the alloca*
- 5. Although this ratio cannot be continually reduced improvements during the first years of Agency ope. Please see new target below.*

PERFORMANCE AGAINST MILESTONE TARGET

To implement a comprehensive output based s customer satisfaction: not achieved. Progress v the Quartermaster General's Long Term Costin which removed resources for this activity to d competing initiatives in train. Full implementa until 1996-97.

To recommend to Minister (Armed Forces) the resul Support Market Test by 31 January: achieved. The t schedule.

To complete the transfer of all repair activities from the Workshop by 31 December 1996: achieved. All w minimum possible disruption to the service; the wor 1996.

To obtain tenders for the re-installation of the Challenger and Warrior transmission and steel not achieved. The Chief Executive advised stop target as it was almost completely outside Agency by the Defence Estates Organisation. The target has not been carried forward as a target for 1997-98.

ADDITIONAL KEY TARGETS 1997-98

To prepare full and cash costs for the significant Base March 1998.

To achieve ABRO Land Command Support Market 7 months of Ministerial announcement.

To evaluate and recommend the Competing for Quality Donnington to Director General Equipment Support

To include in ABRO accounts, closing balances as at spare parts held by the Agency.

To implement the ABRO system for handling customer customer survey.

Maintain at 23% below the rate at the Agency's labour hours of production.



ARMY BASE STORAGE & DISTRIBUTION AGENCY

BUILDING 203, MONXTON ROAD, ANDOVER SP11 8HT
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CHIEF EXECUTIVE: BRIGADIER PETER D

THE ABSDA MISSION IS TO OPERATE THE DISTRIBUTION BASE COST EFFECTIVELY WHILST SUSTAINING THE A THESE FUNCTIONS FOR CRISIS AND WAF

	TARGETS ACHIEVED	
TARGET DEFINITION	94-95	95-96

Meet demands for materiel within required delivery dates:

(a) immediate	Target n/a	99%
	Outturn	98.12%
(b) high priority	Target n/a	98%
	Outturn	99.46%
(c) medium priority	Target n/a	97%
	Outturn	99.23%
(d) routine	Target n/a	95%
	Outturn	91.84%
To complete CFQ review and Market Test where appropriate of ABSDA Business (operating costs)	Target n/a	5m
	Outturn	progress
To achieve a further 2.5%	Target n/a	3.389m

improvement in efficiency during FY 95/96	Outturn	4.185m
Deliver required efficiencies according to DG Log Sp (A)'s efficiency plan	Target n/a Outturn	n/a
To meet targets for storage, maintenance and distribution and monitor progress towards achieving standards		
Immediate Priority Standard		
Priority Code (SPC) 1 and 5	Target n/a Outturn	n/a
High Priority SPC 2 and 9	Target n/a Outturn	n/a
Medium Priority SPC 3 and 13	Target n/a Outturn	n/a
Routine Demands SPC 4 and 16	Target n/a Outturn	n/a
(2) Ammunition - To meet the Required Delivery Date	Target n/a Outturn	n/a
(3) Vehicles		
Immediate	Target n/a Outturn	n/a
High	Target n/a Outturn	n/a
Medium	Target n/a Outturn	n/a
Routine	Target n/a Outturn	n/a
(4) Petroleum Oils and	Target n/a	n/a

Lubricants Bulk Fuel	Outturn	
Packed Fuels and Oils/Lubs	Target n/a	n/a
	Outturn	
Maintain, repair, refurbish and modify Army ammunition to		
(1) Maintenance		
(a) Completion by Target	Target n/a	n/a
	Outturn	
(b) Completion within target cost	Target n/a	n/a
	Outturn	
(c) Completion to specified quality	Target n/a	n/a
	Outturn	
(2) Surveillance		
(a) Initial acceptance - within 4 weeks of receipt	Target n/a	n/a
	Outturn	
(b) Specials - within target date set by DLSA	Target n/a	n/a
	Outturn	
(3) Proofing - Completion to specified quality standard and target dates	Target n/a	n/a
	Outturn	
<i>1. This target was discontinued in its original format to reflect current processes used.</i>		
<i>2. The Stores Div CFQ has been postponed until the Rationalisation Study have been implemented. BV has been suspended with the current competition abandoned over long-term storage requirements and possible delays. Div CFQ has been abandoned in favour of a plan to meet those anticipated by CFQ, through internal efficiencies.</i>		
<i>3. This target has been discontinued in its current format to reflect the current task and standard.</i>		
<i>4. The Standard Priority System 96 (SPS 96) was being used by the Agency and customers alike. Performance measures were not relevant.</i>		

major IT systems are on line and integrated.

- 5. Previous enforced savings measures had stopped p
reduced the availability of serviceable stock. Inspe
in-year without additional resource and availabili*
- 6. Achieved. TQ is now an internal Management Tar*
- 7. Efficiencies are now an internal Management Tar*
- 8. Part B is now an internal Management Target.*

PERFORMANCE AGAINST MILESTONE TARGET

Develop full corporate MIS throughout the Agency (s
recommendations): achieved

BAD Bracht site to be handed back by September 19

**To achieve closure programme of storage depo
the end of December 1996: not achieved. Closu
1997.**

Close the vehicle depot, Ludgershall for operations b

To develop and implement the full ABSDA IS strate

(a) Implement the IS strategy by initiating action to
systems and to procure IT as appropriate by 31 Octo

**(b) Implement the full corporate MIS through
Strategy Study recommendation): not achieved**

networks are being expanded when funds are

ABSDA and QMG business wide network from

delivered. The delivery of main systems (CAPI

and planned changes to existing systems will e

Key Target progresses into a new phase for 97/

To complete the activities and achieve the resu

ABSDA TQ Strategy for each year between 199

(a) 100% of managers to be trained by 31 October 19

To deliver special to task and on the job traini

Employed in the Base (LUEB)

(a) Maintain operational and military preparedness
satisfactory standard: achieved

(b) Provide training for all soldiers to Army Training
OPEVAL to satisfactory standard: achieved

ABSDA TQ to have a positive impact on our custom
increasing satisfaction and confidence in ABSDA an
their preferred supplier: Achieved.

ADDITIONAL KEY TARGETS 1997-98

To deliver the required level of storage and to proces
defined in agreements with the agency's customers.

To meet the Standard Priority System 96 Supply Chain for material authorised for Issue.

To deliver special to task and on the job training for Base.

To implement the recommendations of the ABSDA I

(a) CAPITAL start of implementation;

(1) Financial Ledgers and Fixed Asset Register

(2) Budget and Output costings - March 1998.

(b) Corporate MIS - March 1998.

To complete the activities and achieve the results laid out in the Strategy for each year between 1996/97 and 1998/99

(a) All staff to have been trained and operational

Mechanisms to be in place to train new employees



*Training &
Recruiting*

ARMY TRAINING AND RECRUITING AGENCY

ARMY TRAINING & RECRUITING AGENCY

TRENCHARD LINES, UPAVON, PEWSEY, SN9 6BE
TEL: 01980 615001 FAX: 01980 615300

CHIEF EXECUTIVE: MAJOR GENERAL CHRISTOPHER ELLIOTT

THE ATRA RECRUITS AND PROVIDES INITIAL TRAINING FOR ALL NEW ENLISTED SOLDIERS. IT PROVIDES SPECIALIST TRAINING TO PREPARE SOLDIERS FOR APPOINTMENT, AND PROVIDES CAREER TRAINING IN ORDER TO SUPPORT THE PROGRESSION AND TO MEET THE ARMY'S NEEDS FOR SPECIALIST TRAINING.

TARGET DEFINITION

PERFORMANCE AGAINST TARGETS 1997-98

To meet x% of agreed customer training requirements in terms of the quality of trained manpower delivered	Target Output
---	------------------

To meet x% of agreed customer training requirements in terms of quantity of trained manpower delivered:	Target Output
---	------------------

To meet x% of agreed customer training requirements in terms of timeliness of delivery	Target Output
--	------------------

To ensure success rates for Phase 1 Officer training are	Target Output
--	------------------

To ensure success rates for Phase 1 Soldier training are	Target Output
--	------------------

To ensure success rates for Phase 1 Apprentice training are	Target Output
---	------------------

training are

Out

To ensure success rates for Phase 2 Officer training are

T

Out

To ensure success rates for Phase 2 Solider training are

T

Out

To ensure success rates for Phase 3 Officer training are

T

Out

To ensure success rates for Phase 3 Solider training are

T

Out

To deliver the approved AITO programme within +/- x% of agreed cash budget:

T

Out

To achieve efficiency improvements of x of the first year of operation

T

Out

1. The Army Individual Training Organisation became a Recruiting Agency (ATRA) on 1 July 1997. The ATRA has taken over the recruiting function and as a result of its extended experience now has new key targets for 1997-98. With the introduction of ATRA can now be measured on how successful it is in meeting its targets. This has allowed the number of key targets to be reduced to six.

KEY TARGETS 1997-98

To meet the Adjutant General's requirement for combat training.

To meet the Adjutant General's requirement for off-the-line training for Field Force units following successful special-to-army training.

To meet the Adjutant General's requirement for off-the-line training for development (Phase 3) training.

To meet the Adjutant General's requirement for soldier training for Field Force units following successful initial (Phase 2) training.

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

To achieve efficiency savings greater that 20m in 1 terms. During the year to develop an Efficiency Inc output and associated costs as a baseline to achieve in efficiency.



ARMY PERSONNEL CEN

KENTIGERN HOUSE, 65 BROWN STREET, GLASGOW, G2 8EX
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CHIEF EXECUTIVE: MAJOR GENERAL DAVID SMITH

TO PROVIDE AN EFFECTIVE, INTEGRATED
ADMINISTRATION SERVICE TO THE ARMY
OPERATIONAL CAPABILITY THROUGHOUT
FROM PEACE THROUGH TO WAR.

	TARGETS OUTTURNS & A	
TARGET DEFINITION	94-95	95-96

ADDITIONAL KEY TARGETS 1997-98

APC Formation

All tasks associated with a fully operational single-s
(including Accruals Accounting System and EIS/MIS
March 1998.

Manning of Posts

To increase the proportion of non-initial training dep
manned to at least 90%².

Quality of Manning

To increase the proportion of personnel posted in-ye
appointment/job specification in terms of rank, CEG
at least 90%.

Posting Notification

To increase the percentage of in-year postings autho
personnel are given at least 6 months notification to

Personnel, Pay and Pension Administration (P

To increase the percentage of change requests receiv
authorised and/or accurately processed within 5 wor
Document Handling Centre to at least 90%.

Pension Payments

To increase the percentage of due terminal benefits :
after discharge/retirement or following receipt of the

paperwork, whichever is later, to at least 95%.

Customer Survey

To implement a comprehensive feedback mechanism measurement of customer satisfaction by 31 March 1998 and a new system thereafter.

Annual Running Costs

To achieve year-on-year reductions in operating cost will include savings based on current dispersed sites. Reductions in costs per person will be calculated separately for Reserves and Pensioners.

Benchmarking

To seek by March 1998 comparable large organisations in the Defence Sectors with a view to benchmarking specific APC activities at levels. Benchmarking exercises are to take place from

- 1. Army Personnel Centre was vested as a Defence Agency on 22 July 1997. The period Dec 96 to March 98.*
 - 2. "Non-initial training dependent posts" are defined for private soldiers and subaltern officers, which a manning is substantially outside the control of the Unmanned posts are those which have been gapped. Additionally, the APC requires 12 months notice in order to fill them, they will only be counted as unmanned after that 12 month period has elapsed.*
 - 3. Short-notice operational requirements and posting and long career courses are excluded.*
-

BUSINESS DEVELOPMENT

CRAIGANTLET BUILDINGS, STONEY ROAD, BELFAST BT4 3SE
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CHIEF EXECUTIVE: KEN MILLAR

THE BUSINESS DEVELOPMENT SERVICE PROVIDES SERVICES TO NORTHERN IRELAND DEPARTMENT OF THE PUBLIC SECTOR COMPRISING TELECOMMUNICATIONS SERVICES, TRAINING, INFORMATION TECHNOLOGY AND OTHER CENTRAL BUSINESS FACILITIES.

	TARGET
TARGET DEFINITION	94-95

Customers satisfied with services received	Target n/a Outturn
--	------------------------------

Customers satisfied with assessment and provision of services	Target n/a Outturn
---	------------------------------

Efficiency saving in running costs and improvement in unit costs	Target n/a Outturn
--	------------------------------

	Target n/a Outturn
--	------------------------------

- The concept of using unit costs of BDS activities as a performance measure has not proved meaningful for the bulk of BDS work. It has been agreed that it should be discontinued. The agency will continue to use unit costs as internal management tools so that the*

within an overall assessment of agency performance from year to year. In particular the appropriateness of the Model is being assessed.

PERFORMANCE AGAINST MILESTONE TARGET

The agency to be positioned to recover the costs of Training, Information Systems Services, Information Systems, Thinklink, the Human Resources Management System, Central Print Unit by 1 April (and to continue to develop all other services): not achieved. Target deferred. Lack of charging between NI Departments on a full cost recovery basis for development. In order for BDS to begin cost recovery of Finance and Personnel and HM Treasury had to make arrangements for Northern Ireland to be put in place to resolve a number of issues in time, the target for full cost recovery services was deferred.

ADDITIONAL KEY TARGET 1997-98

The agency to be positioned to recover the costs of Training, Information Systems Services, Training, Thinklink, Human Resources Management System, Forms Design and the Central Print Unit (for all services).



CADW: WELSH HISTORIC MONUMENTS

CROWN BUILDINGS, CATHAYS PARK, CARDIFF CF1 3NQ
TEL : 01222 825111 FAX : 01222 826375



CHIEF EXECUTIVE: THOMAS CASSIDY

CADW IS RESPONSIBLE FOR PROTECTING, AN APPRECIATION OF THE BUILT HERITAGE. IT ALSO PROVIDES POLICY ADVICE ON THE SECRETARY OF STATE FOR WALES.

	Target
TARGET DEFINITION	94

Complete x% of approved Conservation Maintenance Programme	Target	90
	Outturn	84

Promote the preservation of Historic Buildings by completing resurvey lists	Target	4
	Outturn	4

Promote the preservation of Ancient Monuments by completing scheduling actions	Target	1
	Outturn	1
x% to involve additional protection	Target	70
	Outturn	84

Resolve 75% of listed building consent cases within target periods	Target	with 2 d
	Outturn	84

Resolve 90% of listed building consent cases within target periods	Target	with 4 d
--	--------	----------

	Outturn	94
Resolve 75% of scheduled monument consent cases within target periods	Target	with 94
	Outturn	98
Resolve 90% of scheduled monument consent cases within target periods	Target	with 100
	Outturn	100
Resolve 75% of ad hoc listing within target periods	Target	with 100
	Outturn	78
Resolve 80% of Historic Buildings grant applications in target period	Target	with 100
	Outturn	80
Resolve 80% of Ancient Monuments grants applications in target period	Target	with 100
	Outturn	84
Pay properly presented claims within target periods for		
(a) Historic Buildings	Target	90
		with 100
		we (rec
	Outturn	100
(b) Ancient Monuments	Target	90
		with 100
		we (rec
	Outturn	100

Achieve a market share of number of visitors to top 20 Heritage sites	Target Outturn	64 64
Achieve efficiency gains on gross running costs	Target Outturn	2 2.
To reduce average net costs per visitor at Cadw sites (new target in 1996-97)	Target Outturn	

PERFORMANCE AGAINST MILESTONE TARGET

Operate within allocated programme and running costs

ADDITIONAL KEY TARGETS 1997-98

Operate within allocated programme and running costs



CHIEF EXECUTIVE: BOB ASSIRATI

THE MAIN OBJECTIVE OF THE CENTRAL TELECOMMUNICATIONS AGENCY (CCTA) IS TO MAKE AVAILABLE, EXPERTISE ABOUT IT WHICH PUBLIC SECTOR ORGANISATIONS CAN OPERATE MORE EFFECTIVELY AND EFFICIENTLY

TARGET DEFINITION

Break even on an accruals basis Target

Outturn

Secure and provide procurement services and best practice consultancy to the value of at least x on a full cost recovery basis Target
Outturn

Secure and provide telecommunications services to a value of x Target
Outturn

1. 1996-97 was a transitional year and included an estimate of outturn.
2. 1996-97 outturn is based on unaudited accounts.
3. First year targets are transitional only and set on a basis which would be set and apply in subsequent years.

PERFORMANCE AGAINST MILESTONE TARGET

Establish, validate and have approved ready for implementation, quantified performance measures for the financial, customer satisfaction and efficiency aspects of the Agency's performance

ADDITIONAL KEY TARGETS 1997-98

To deliver CCTA services within voted provisions;

To establish a baseline for operation within the CCT

To secure savings which will result in a 5% reduction
services in 1998-99; and

To achieve 85% of customers assessing satisfaction v
one and two of a five point scale.



CENTRAL OFFICE OF INFORMATION

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CHIEF EXECUTIVE: TONY DOUGLAS

THE CENTRAL OFFICE OF INFORMATION
PUBLICITY SERVICES IN ALL MEDIA FOR
GOVERNMENT DEPARTMENTS AND AGENCIES.

	TARGET ACTUAL
TARGET DEFINITION	94-95

Break even before exceptional items in modified historical cost terms, after recovering all costs, including interest on borrowings	Target	as target
	Outturn	85,000

Reduction in unit cost of output at least x% before exceptional costs while maintaining suitable levels of quality	Target	2%
	Outturn	6.1%

Proportion of work delivered in accordance with client specification to be at least x%	Target	98.73%
	Outturn	98.83%

Proportion of work delivered on time to be at least x%	Target	95.87%
	Outturn	96.74%

Achieve an average score at least x out of 10 for the COI Customer Satisfaction Index ³	Target	7.7
	Outturn	7.9

1. This target concerns the overall response given in questionnaires. Customers are asked to award marks

1 equates to "not at all satisfied" and 10 means "e satisfaction with quality of service, value for money again.

2. In July 1997 the Chancellor of the Duchy of Lancaster performance target to reflect the need to recover some changes resulting from the review of COI from two years.

3. Whilst still used as internal measures these will not. Scores are currently close to perfection and further unlikely to be achieved.

ADDITIONAL KEY TARGETS 1997-98

To achieve a surplus of 1m in modified historical costs including interest on borrowings.



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CHIEF EXECUTIVE: PROFESSOR PETER

TO PROVIDE MAFF WITH A COMPETITIVE SERVICES, UNDERPINNED BY R&D, TO TO FOOD SAFETY, SAFEGUARDING THE THE ENVIRONMENT.

TARGET DEFINITION	TARGETS OF ACHIEVEMENT		
	94-95	95-96	
x% of running costs to be recovered (after allowing for relocation)	Target 100% Outturn 99%	97%	99%
Overall efficiency gain of x%	Target 2% Outturn 5%	discontinued	
Reduction in real terms of the representative unit cost of services	Target 2% Outturn 5%	discontinued	
x% of work completed to time and within budget	Target 90% Outturn 99%	90%	99%
x% of contracts delivered to customers' satisfaction	Target 95% Outturn 99%	discontinued	
x% improvement in utilisation of productive time	Target n/a Outturn	1%	1.5%

x% improvement in the ratio of overhead to total costs	Target Outturn	n/a	1% 2.2%
Achieve a ratio of x% overheads to total costs by 31 March 1997	Target Outturn		
Achieve a mean score of x, on a scale of 0 to 5, for assessment of customer satisfaction using the established methodology	Target Outturn	n/a	3 3.91 non-MAFF customer 3.87 MAFF customer
Proportion of project milestones achieved to be at or greater than x% (MAFF commissioned projects)	Target Outturn	n/a	n/a

- 1. The 1996-97 target reflects the relocation of the m of parallel running of sites during the transition p*
- 2. Targets replaced by new key targets for 1996-97.*
- 3. This was a one-off target to be achieved in year of*

PERFORMANCE AGAINST MILESTONE TARGET

To achieve a net PES allocation agreed by MAFF Fin financial position for CSL changed during the year c reflecting the implications of the relocation and clos



CENTRE FOR ENVIRONMENT FISHERIES AND AQUACULTURE SCIENCE

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CHIEF EXECUTIVE: DR PETER GREIG-SMITH

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

	TARGETS OUTTURNS & A	
TARGET DEFINITION	94-95	95-96

ADDITIONAL KEY TARGETS 1997-98

Financial Targets

To recover from Government Departments and Agriculture the full economic costs (calculated according to accrued services).

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

Efficiency Gains

To achieve the savings forecast of 0.563m in the Efficiency

Delivery of Service

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

Quality of Science

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

CIVIL SERVICE COLLEGE

SUNNINGDALE PARK, LARCH AVENUE, ASCOT, BERKSHIRE
TEL: 01344 634286 fax: 01344 634118
E-MAIL: surname@cscolleg.attmail.com
Internet: <http://www.open.gov.uk/college/cs/home.htm>



CHIEF EXECUTIVE: DR STEPHEN HICKEY

THE CIVIL SERVICE COLLEGE EXISTS TO DEVELOP PROFESSIONAL SKILLS AMONG CIVIL SERVICE PRACTICE THROUGHOUT GOVERNMENT BOTH IN PROFESSIONAL AREAS.

	TARGET ACTUAL	
TARGET DEFINITION	94-95	95-96

Break even in accruals accounting terms ¹	Target	0	
	Outturn	27,000	-49

Consultancy income	Target	600,000	70
	Outturn	609,000	1,2

Students at Grade 7 and above	Target	7800	8
	Outturn	7941	9

Students from the Senior Civil Service	Target		
	Outturn		

x% of course evaluations in boxes 1 & 2 (on a 6 point scale)	Target	80%	8
	Outturn	81%	82

Students from the private sector	Target	990	1
	Outturn	998	1

1. The College received a central payment from the OGC of 0.7m in 1994-95. There was no central payment in 1995-96. In 1995-96 the College recovered 97.5% of its full costs and brought in a surplus of 0.1m.

payment in 1996-97.

- 2. The college earned more income from consultancy not meet the target aspiration.*
 - 3. Target replaced by Senior Civil Service students to*
 - 4. The targets for Senior Civil Service and private sector higher level than previous years attainments. In these groupings attended college courses than were*
-



COASTGUARD

SPRING PLACE, 105 COMMERCIAL ROAD, SOUTHAMPTON SO
TEL: 01703 329467 FAX: 01703 329477



CHIEF EXECUTIVE: CHRIS HARRIS

THE COASTGUARD AGENCY (TCA) IS I
AND CO-ORDINATION OF CIVIL MARIT
WITHIN THE UK SEARCH AND RESCU
WITH MAJOR SPILLAGES OF OIL AND
FROM SHIPS WHICH THREATEN UK II

	TAR A
TARGET DEFINITION	94-95

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 Target 100%
co-ordinating capability within **Outturn** 100%
and including the coasts and
shoreline of the United Kingdom
SAR Region (UKSRR)

(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 Target 90%
Outturn 91%

availability Target 98.5%
Outturn 99%

(c) testing contingency plans for Target n/a
major maritime SAR incidents,
particularly those involving
ferries by undertaking major live e

Outturn	
Maintain x% availability of Channel Navigation Information Service covering the Dover Strait Traffic Separation Scheme in concert with the appropriate French Authorities	Target 98.5% Outturn 98.8%
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	Target 500 hours Outturn 600 hours

PERFORMANCE AGAINST MILESTONE TARGET

To consider how the upward trend in SAR incidents reversed and to report to the Department by December implementing a strategy designed to promote sea and air safety.

To implement Ministerial decisions following the introduction of SAR helicopter coverage provided at Lee-on-solent and at Dover.

To implement "Phase 1" of the proposed reorganisation of the Coastguard structure 'Focus For Change' by 31 March 1997: achieved.

Deliver key targets and key tasks in the Business Plan for 1997-98: costs budgets: achieved.

Discharge Secretary of State's responsibility for dealing with the maintenance of a National Contingency Plan, and in particular:

- (a) activate the plan within 30 minutes of notification: achieved
- (b) commence action at sea to deal with a spill of dangerous goods: achieved
- (c) testing the effectiveness of the Plan by undertaking exercises: report on outcome by 31.3.97: achieved.

ADDITIONAL KEY TARGETS 1997-98

To increase the number of prosecutions undertaken under the MARPOL Convention in conjunction with the Marine Pollution Committee.

To implement "Phase 2" of the proposed reorganisat
structure "Focus for Change" by 31 March 1998.

To complete the installation of a computerised SAR
31 July and to report to the Department by the end o
targets for effecting a reduction in the number of inc



COMPANIES HOUSE

CROWN WAY, CARDIFF CF4 3UZ
TEL: 01222 388588 FAX: 01222 380900



CHIEF EXECUTIVE: JOHN HOLDEN

OUR BUSINESS IS REGISTRATION AND PR
INFORMATION. WE AIM TO SATISFY REGU
CUSTOMER NEEDS EFFICIENTLY AND ECO
SERVICE.

	TARGET ACH
TARGET DEFINITION	94-95

Achieve a compliance rate for companies filing accounts and annual returns of 86% by 30 June 1993, and 90% by 30 June 1994	Target 90% dis
	Outturn 90.7%

Achieve an average monthly compliance rate for annual returns registered of x%	Target 91%
	Outturn 92.7%

Achieve an average monthly compliance rate for accounts registered of x%	Target 94%
	Outturn 94.9%

Make x% of statutory documents available for public inspection within a maximum of 5 working days of receipt in Companies House	Target 100%
	Outturn 89.3%

Reduce real unit costs by an average of x% per annum	Target 5%
	Outturn 7%

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%
	Outturn	7%

Ensure that a minimum of x% of fiche provided to customers are error free	Target	90%
	Outturn	86.3%

Ensure that the % of error free work in current processing is at least x%	Target	n/a
	Outturn	

Answer x% of incoming telephone calls within 6 rings (20 seconds)	Target	90%
	Outturn	89%

Reply to all Chief Executives cases from MPs within 10 working days of receipt in Companies House	Target	100%
	Outturn	82.7%

1. Target exceeded by year end. Since demoted to inter-year-to-date 1997-98.
 2. Decline entirely due to performance of newly-contracted Unit service, which proved unable in the early days of traffic allowed by improved answering equipment. By year-end and subsequently well above target in
-



CHIEF EXECUTIVE: DENIS STANLEY

THE AGENCY IS RESPONSIBLE FOR THE ADMINISTRATION OF THE STATUTORY COMPENSATION SCHEMES IN NORTHERN IRELAND: CRIMINAL INJURIES COMPENSATION SCHEME, CRIMINAL DAMAGE COMPENSATION SCHEME AND THE EMERGENCY PROVISIONS SCHEME.

	TARGETS OUTTURN	
TARGET DEFINITION	94-95	95-96

Claims clearance

(a) Criminal Injury Claims	Target	11,300	discontinued
	Outturn	11,338	

(b) Criminal Damage Claims	Target	5,750	discontinued
	Outturn	6,084	

(c) Emergency Provisions Claims	Target	4,650	discontinued
	Outturn	3,274	

Process appeals to the courts	Target	3,400	discontinued
	Outturn	3,743	

Reduction in average time taken to decide claims

(a) Criminal Injury Claims (weeks)	Target	71	67
	Outturn	65	62

(b) Criminal Damage Claims (weeks)	Target	40	37
	Outturn	44	21

(c) Emergency Provisions Claims (days)	Target	63	57
	Outturn	57	55
<hr/>			
Reduction in older undecided claims			
(a) Criminal Injury (3 year old cases)	Target	15%	15%
	Outturn	17%	17%
(b) Criminal Damage (3 year old cases)	Target	25%	75%
	Outturn	25%	87%
(c) Emergency Provisions (1 year old cases)	Target	10%	10%
	Outturn	60%	10%
<hr/>			
Efficiency gain	Target	3%	10%
	Outturn	10%	16%
<hr/>			
Manage budget for demand-led and programme expenditure within margin of x% of approved expenditure	Target		0.5%
	Outturn	achieved	0.003%
<hr/>			
Reduction in unit cost of processing claims			
(a) Criminal Injury Claims	Target	3%	319
	Outturn	-2%	312
(b) Criminal Damage Claims	Target		235
	Outturn		233
(c) Emergency Provisions Claims	Target		31
	Outturn		54
<hr/>			
Customer satisfaction surveys	Target		increase in satisfaction
	Outturn		67% satisfaction
<hr/>			

- 1. For claims received from 1 April.*
 - 2. Claims in hand at 31 March*
 - 3. A combined criminal damage and emergency prov
1996-97.*
 - 4. Customer satisfaction surveys will be carried out t*
 - 5. Target changed to manage workload within 3.0m.*
-



CONSTRUCTION SERVICE

CHURCHILL HOUSE, VICTORIA SQUARE, BELFAST BT1 4QW
TEL: 01232 250283 FAX: 01232 250333



CHIEF EXECUTIVE: PETER RONALDSON

CONSTRUCTION SERVICE PROVIDES A PROFESSIONAL AND ADVISORY SERVICE TO GOVERNMENT AND OTHER PUBLIC SECTOR BODIES COVERING A RANGE OF INDUSTRY DISCIPLINES.

TARGET DEFINITION

Quality of Service

Adherence to Service Level Agreement requirements	Targ Outturn
---	------------------------

Response time from request to order placement (maintenance and supplies)	Targ
--	------

Outturn

Customers' assessments in project evaluation reports (project work)	Targ Outturn
---	------------------------

Response time to advisory enquiries	Targ
-------------------------------------	------

Outturn

Targ

Efficiency

Percentage efficiency gains on running cost expenditure	Targ
	Outturn

Overhead costs as a percentage of chargeable time	Targ
	Outturn

Chargeable time as a percentage of total time	Targ
	Outturn

Financial Performance

Full cost recovery of agency operations	Targ
	Outturn

Actual costs as a percentage of approved target costs (project work)	Targ
	Outturn

Staff costs as a percentage of construction spend (maintenance and supplies)	Targ
	Outturn

1. *The 100% target was not achieved but it is now considered that the target has been dropped for 1997-98.*
2. *The target was not achieved because the move to reduce costs was not sufficiently robust and additional unforeseen interdepartmental costs arose.*
3. *The monitoring system was not in place for the 1997-98 measurement of performance against this target.*

PERFORMANCE AGAINST MILESTONE TARGET

Maintain expenditure within cash limits and to apply

ADDITIONAL KEY TARGETS 1997-98

Maintain expenditure within cash limits and to apply



COURT SERVICE

SOUTHSIDE, 105 VICTORIA STREET, LONDON SW1E 6QT
 TEL: 0171 210 2200 FAX: 0171 210 1717 Internet: CUST.SER.CS



CHIEF EXECUTIVE: MICHAEL HUEBNER C

THE COURT SERVICE EXISTS TO CARRY O
 SUPPORT WORK OF COURTS AND TRIBUN
 IMPARTIAL AND EFFICIENT OPERATION.

TARGET DEFINITION

x% of administrative processes dealt with in the Supreme Court Group within target time	Target r Outturn
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x% of defendants in the Crown Court whose trial commences within waiting target time	Target r Outturn
--	----------------------------

x% of administrative processes dealt with in the County Courts within target time	Target r Outturn
---	----------------------------

Number of warrants paid as a % of the number of correctly directed warrants dealt with in the County Courts	Target r Outturn
---	----------------------------

x% of courts and offices meeting the standards set out in the Charter for Court Users	Target r Outturn
---	----------------------------

Unit cost of a productive courtroom hour	Target r
--	----------

(Crown Court)	Outturn
Unit cost of an hour of administrative work as measured by the Business Management System (County Courts)	Target r Outturn
x% of civil costs recovered through fees	Target r Outturn

ADDITIONAL KEY TARGETS 1997-98

The percentage of charter standards achieved (target

The percentage of administrative process in the civil target time (target 92.0%).

The percentage of defendants in the Crown Court w target time (target 75.0%).

The unit cost of an item of originating process in the
The percentage of the cost of the civil courts recover 91.0%).

The unit cost of a case in the Crown Court (target 1,



DEFENCE ANALYTICAL AGENCY

NORTHUMBERLAND HOUSE, NORTHUMBERLAND AVENUE,
TEL: 0171 218 5141 FAX: 0171 218 5203



CHIEF EXECUTIVE: PAUL ALTOBELLI

THE DEFENCE ANALYTICAL SERVICES AGENCY PROVIDES STATISTICS, PROVIDING INFORMATION, ADVISING SENIOR MANAGEMENT IN AREAS SUCH AS FORECASTS, MEDICAL STATISTICS, PRICE MARKETING SURVEYS.

	TARGET ACHIEVEMENT	
TARGET DEFINITION	94-95	95-96

Ascertain and then introduce Service Level Agreements into suitable areas of work	Target 100% discount	
	Outturn 100%	

Meet timeliness and quality targets set in established Service Level Agreements	Target 95% discount	94%
	Outturn 94%	94%

For the remaining parts of the business, implement Project Agreements and meet their targets	Target 95% discount	
	Outturn 96%	

Achieve the required level of customer satisfaction	Target 90% discount	90%
	Outturn 96%	96%

Increase efficiency in the production of regular statistical reports	Target 5% discount	
	Outturn 7%	

Provide efficiency savings to	Target n/a	2.0%
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1. *Failure due to increased workload relating to the*
2. *Efficiency is now covered under new targets for 19*

PERFORMANCE AGAINST MILESTONE TARGET

Engage customers in a fundamental review of Service they fully reflect current and expected needs: achieved. Demonstrate a further, independently assessed, improved published output: achieved.

To bring forward 136k of Competing for Quality savings 1996/97: achieved.

To support MoD's work on the Gulf Health Research of the Bett study, and civilian pay and grading from achieved.

ADDITIONAL KEY TARGETS 1997-98

To have at least 25% of customers receiving DASA's 1997-98 report an improvement in the services provided Satisfaction Survey.

To demonstrate a further, independently assessed, improved published output.

To achieve a British Quality Foundation validated score against the Business Excellence Model.

To deliver efficiency savings with a value of 2.5% of allocation.



DEFENCE ANIMAL CENTRE

WELBY LANE, MELTON MOWBRAY, LEICESTERSHIRE LE1 0S
TEL: 01664 411811 FAX: 01664 410694 E-MAIL: 113166.712@com



CHIEF EXECUTIVE: COLONEL JULIA KNEALE

THE AGENCY IS RESPONSIBLE FOR SUPPLYING
GOVERNMENT DEPARTMENTS AND CIVILIAN
OVERSEAS, WITH ANIMALS, TRAINING AND

	TA
TARGET DEFINITION	94-95

To meet agreed customer requirements for:

DAC military personnel and Military Working Animals for ground and air operations	Target Outturn	n/a
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Quality of trained Military Working Animals and personnel measured in terms of customer satisfaction	Target Outturn	n/a
--	--------------------------	-----

Number of trained personnel and Military Working Animals	Target Outturn	n/a
--	--------------------------	-----

Timeless of delivery measured in terms of customer satisfaction	Target Outturn	n/a
---	--------------------------	-----

To reduce net full cost, as shown in the accruals account, by x%	Target Outturn	n/a
--	--------------------------	-----

To ensure success rates for training of:

Greater than or equal to course-specific target of x% ¹ for Military Working Animals; and	Target n/a Outturn
Greater than x% for personnel	Target n/a Outturn
Meet the standard of service targets laid out in the Service Level Agreements	Target 95% Outturn 100%

- 1. Different courses have widely varied success rates training; therefore separate expected pass-rates are*
- 2. The DAC had undergone a large decrease in it's es which took effect during the training year 96-97. 1 requirement to support operations and exercises (s and Canine Division in particular, short of trainin personnel resulted in difficulty in maintaining out*
- 3. Timeliness of delivery was affected for the same re unable to meet its targets in quantity of trained ou shortfall was within Canine Division*
- 4. This was the first year these targets were used and ambitious in its target setting especially with rega The course-specific targets, which are internally m reflect this problem to levels which are achievable*
- 5. Replaced by a tougher target.*

PERFORMANCE AGAINST MILESTONE TARGET

To complete planned stages of DAC Investors in Peo
To explore all PFI options for rebuilding administrat
accommodation: achieved

DEFENCE BILLS AGENCY

MERSEY HOUSE, DRURY LANE, LIVERPOOL L2 7PX
TEL: 0151 242 2519 FAX: 0151 242 2470



CHIEF EXECUTIVE: IAIN S ELRICK

THE DEFENCE BILLS AGENCY IS THE PRIMARY RESPONSIBLE FOR AUTHORISING AND PAYING AND PROVIDING ASSOCIATED ACCOUNTING INFORMATION TO MANAGERS THROUGHOUT

TARGET DEFINITION

Pay bills within 11 working days of receipt	Target Outturn
Pay bills within 30 calendar days of receipt	Target Outturn
Raise invoices within 5 working days of receipt	Target Outturn
Meet the performance criteria laid down in the Service Level Agreement	Target Outturn
Deliver the service contracted for in the Service Level Agreement at the agreed price	Target Outturn

- The shortfall in performance against the 100% target of 142% in the number of foreign bills which are, by the end of the year, planned improvements to the foreign payments system. Some of the times were delayed due to IT resources being diverted to the Agency's Owner and Advisory Board) to the priority of Project CAPITAL.*

2. *Performance was maintained at 100% for the latter periods, the small shortfall being due to computer start of the financial year.*
3. *This performance indicator includes a range of such as the key bill payment and invoicing targets set out and assigned to key targets at times of peak throughput overall performance against the SLA.*

PERFORMANCE AGAINST MILESTONE TARGET

Conduct first annual programme of quality system audit achieving ISO 9000 accreditation: by 31 March 97: a

ADDITIONAL KEY TARGETS 1997-98

To achieve Investors in People Accreditation



DEFENCE CLOTHING AGENCY

BUILDING 210, HQ QMG, MONXTON ROAD, ANDOVER, HAM
TEL: 01264 382216 FAX: 01264 382652 Internet: WWW.MOD.UK



CHIEF EXECUTIVE: BRIGADIER MICHAEL I

THE DEFENCE CLOTHING AND TEXTILES AGENCY IS RESPONSIBLE FOR THE SUPPLY OF UNIFORMS, CLOTHING AND OTHER SPECIALIST EQUIPMENT TO THE ARMY GENERAL STORES. RESPONSIBILITIES INCLUDE: DEVELOPMENT; QUALITY CONTROL; PROGRAMME EXPENDITURE

	TARGETS OUT OF 100% ACHIEVED	
TARGET DEFINITION	94-95	95-96

Achieve average first strike availability of:

CT: RN-90%	Outturn 93%	86%
Army-80%	Outturn 71%	86%
RAF-85%	Outturn 87%	87%
GS: Army-80%	Outturn 80%	87%

To achieve a minimum of x% across the agency commodity ranges	Target n/a Outturn	n/a CT: 78%² Army GS: 89%
---	------------------------------	--

Meet Research and Development cost and time milestones	Target 98% Outturn 84%	80% 71%
--	----------------------------------	------------

X% of Research and Development (R&D) milestones to be met by due date and within budget	Target n/a	n/a
---	------------	-----

Contracting within lead times	Target 80% discontinued Outturn 84%	
X% of procurement to meet total planned time from provision review to delivery	Target n/a Outturn	80% 80%
Ensure x% customer satisfaction rate is achieved on customer surveys	Target n/a Outturn	n/a
Ensure that expenditure is managed within x% of budget	Target n/a Outturn	n/a

1. *Specific service targets were superceded for a single Clothing & Textile product.*
2. *Target not met owing to: late financial approval of user requirements for development; delivery delays to contractors; and loss of experienced staff.*
3. *Planned survey has been delayed because the Agency surveys "on hold". It is perceived that the Services are in "fatigue". However, the Army's Continuous Attitude Survey has shown satisfaction with clothing - this is an improvement on last year. The Army has directed that this should not be a Key Target for 1997-98.*
4. *Due to an underspend last year of 25m caused by a change in time, an overspend this year of 20m has occurred in support to Op RESOLUTE accounted for 5m of this. The Army has directed that this should not be a Key Target for 1997-98.*
5. *Achieving the target of 80% by time has remained a DCTA control. As a result, the Owner has directed that this should not be a Key Target for 1997-98. Although all milestones were in budget, the average achievement by due date across Development milestones was 56%.*
6. *While an appropriate target for internal agency use, it is not appropriate for external analysis by the owner to be inappropriate for external analysis.*

ADDITIONAL KEY TARGETS 1997-98

To achieve 80 per cent demand satisfaction presented to the Laboratory and Workshops Works Briefing

achieved by September 1999.

To complete a review of the scope for further private



DEFENCE CODIFICATION

KENTIGERN HOUSE, 65 BROWN STREET, GLASGOW G2 8EX
TEL: 0141 224 2066 FAX: 0141 224 2148



CHIEF EXECUTIVE: KENNETH BRADSHAW

THE PURPOSE OF THE DEFENCE CODIFICATION AGENCY IS TO DESCRIBE UNEQUIVOCALLY EVERY ITEM IN THE DEFENCE STOCKS AND IN SO DOING PROMOTE INTEROPERABILITY WHILST PREVENTING DUPLICATION, WASTE

TARGET DEFINITION

Increase the % rate by which duplicate NATO stock numbers (NSNs) are eliminated from the Item Supply Information System (ISIS) database to x%	Target Output:
---	--------------------------

Reduce the DCA's unit cost of NSN codification, assuming forecast levels of demand, to less than x	Target Output:
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Reduce Agency running costs by x%	Target Output:
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Reduce number of post-codification queries to less than x	Target Output:
---	--------------------------

1. 5% savings target was set when DCA was scheduled for April 96. DCA did not achieve Agency status until April 97. DCA made to achieve full year's savings in 9 month period possible to achieve 4.2%.
2. This target is to be replaced with a more appropriate target developed.

PERFORMANCE AGAINST MILESTONE TARGET

Extend DCA's NSN database file purification service
March 1997: target changed to April 1998. Owner at
Slippage due to the Services, who had problems func
service.

Let a development contract for the item of supply in
July 1996: not achieved. It was achieved in Feb 97. S
problems and the use of CCTA's Total Aquisition Pro
selection, which were not resolved until late 1996.

Install a financial management information system
accounts direction by March 1997: achieved.

Define an acceptable quality level for inclusion in co
suppliers by September 1996: achieved.

Complete an annual policy evaluation by December
policy direction to reflect strategic initiatives in NAT

ADDITIONAL KEY TARGETS 1997-98

Investigate 50,000 records to identify duplicate NAT
the duplicates to the relevant design authority.

Extend DCA's NSN database file purification service
March 1997: target changed to April 1998.



DEFENCE DENTAL AGENCY

RAF HALTON, AYLESBURY, BUCKS H22 5PG
TEL: 01296 623535 X6762/6864 FAX: 01296 623535 X6251



CHIEF EXECUTIVE: AIR VICE MARSHAL I M

THE DEFENCE DENTAL AGENCY (DDA) COMMISSIONS THE EFFECTIVENESS OF THE ARMED FORCES IN MAINTAINING THEIR DENTAL FITNESS IN WAR, OPERATIONAL WAR, AND PEACE.

	TARGETS OUTTURNS & A	
TARGET DEFINITION	94-95	95-96

PERFORMANCE AGAINST MILESTONE TARGET

By 31 March 1997, to achieve the number of professional personnel required for deployment at the specified requirements support plans for the National Contingency Force (NCF) Planning Assumption (DPA) 1996: achieved. During 1996 Army and RAF Dental Officers and Support Staff worked in various arenas, and this requirement was fulfilled.

To define and implement tri-Service 'dental fitness' and to introduce a system of coding and quantifying outstanding dental fitness March 1996, and achieve the agreed dental fitness for targets by 31 March 1997: achieved.

By 31 March 1997, to identify a suitable clinical management system and implement it at all DDA main locations. Despite the contract: achieved.

To operate an interim system and a revised feeder system and cost accrual based accounts for the period 1 April 1996 in accordance with the Accounts Direction, for dummy audit: achieved. Accounts for the first year of operation are under dummy audit.

By 31 March 1997, to achieve the agreed level of dental services for the military population and provide treatment for overseas civilians within the budget, and establish efficiency targets for 1996-97 in order to set a specific efficiency target for 1997-98.

ADDITIONAL KEY TARGETS 1997-98

From within available personnel resources, achieve professionally and militarily trained personnel, at the level required for deployment in support of the National Contingent Force.

For each Service, maintain the agreed dental fitness standards for personnel and 90% in priority groups, to be fit for deployment.

By 28 Feb 98 to have developed a performance indicator for outstanding treatment need and have set a baseline and challenging targets to be set for 1998-99 onwards.

By 28 Feb 98 to have developed a performance indicator for improvements in the failure to attend rate and have set a baseline and challenging targets to be set for 1998-99 onwards.

By 28 Feb 98 to have developed a performance indicator for improvement in dental morbidity and have set a baseline and challenging targets to be set for 1998-99 onwards.

To complete all Service Level Agreements with major Agencies by 31 Dec 97, and develop a system of ongoing maintenance of SLAs in successive years.



DEFENCE ESTATE ORGANISATION

ST GEORGES HOUSE, BLAKEMORE DRIVE, SUTTON COLDFIELD
TEL: 0121 311 2140 FAX: 0121 311 3719



CHIEF EXECUTIVE: IAN ANDREWS CBE TD

THE DEFENCE ESTATE ORGANISATION ASSUMES THE RESPONSIBILITY FOR
IN MANAGING THE OPTIMUM ESTATE OF LAND AND BUILDINGS
INSTALLATIONS TO MEET THE OPERATING REQUIREMENTS OF THE

	TARGETS OUTTURNS & A	
TARGET DEFINITION	94-95	95-96

ADDITIONAL KEY TARGETS 1997-98

Strategic Overview:

- (a) To develop the information systems information necessary to support a strategic overview of the estate by the end of 1998.
- (b) To develop a series of output-based targets for the estate by the end of 1998.

To complete 30-35 establishment development plans by the end of FY 97-98.

To achieve 90% of total disposals receipts within year.

To meet the following contracts targets:

- (a) To complete 75% of construction contracts by the contracted completion date.
- (b) To complete 90% of construction contracts by the contracted completion date.
- (c) To have less than 10% average variation on the value of construction contracts.

To meet the following targets:

- (a) To achieve a reduction in operating costs compared with the 1996-97 outturn.

(b) To develop a volume measure for all of DE
propose targets for subsequent years.

To complete the Rural Defence Estate Maintenance
Studies by end of March 1997 and to complete a CF
of the DEO by December 1997.

To develop a mechanism for measuring customer sat
by September 1997 and propose Targets for subsequ

To put in place an integrated compliance and effecti
projects by March 1998.

DERA

DEFENCE EVALUATION RESEARCH AGENCY

FARNBOROUGH, HANTS GU14 6TD
TEL: 01252 392000 FAX: 01252 394571



CHIEF EXECUTIVE: JOHN CHISHOLM MBE

THE DEFENCE EVALUATION AND RESEARCH AGENCY
TO PROVIDE SCIENTIFIC AND TECHNICAL SUPPORT
DEFENCE IN SUPPORT OF THE DEFENCE
ARMED FORCES.

	TARGET AREA
TARGET DEFINITION	94-95

Return on capital employed	Target	6%
	Outturn	17.8%
Utilisation	Target	51%
	Outturn	56%
Reduce administration and general overhead	Target	12% by 31.3.95
Competition		
(a) market testing	Target	4%
	Outturn	20%
(b) secondary competition	Target	3%
	Outturn	2.5%
(c) sub-contracts	Target	6%
	Outturn	15%
Milestones achieved	Target	85%

	Outturn	87%
Customer satisfaction improvement	Target Outturn	2% 0.3%
Running cost reduction	Target Outturn	70m 135m
Non-MoD income	Target Outturn	64m 74m

1. This is a percentile point figure; percentile points c
2. Although performance in some areas improved, th
Customer Satisfaction Survey actually decreased s
the greater discrimination and sophistication of ou
3. This was an extremely testing target and was miss
buoyant demand from the MOD customer, an incr
market place and significant declines in royalty in

PERFORMANCE AGAINST MILESTONE TARGET

Establish an effective capability measurement syste
assessment and to measure an improvement in the l
sectors: achieved. Measurement system established.
point improvement. PLSO Sectors: 21.5 percentile p
8.8.

To have met all the rationalisaton milestones by x:

Portsmouth West

- (a) Complete external works by end April 199
- (b) **Relocate DRA staff from Portsmouth (T**
Funtingdon (South) by end June 1996: achiev
- (c) **Hand Funtingdon (South) to MoD by e**
achieved.

Haslar

- (a) Complete commissioning of 30" water tunn
achieved.
- (b) Complete additional works (canteen; logist
staff in by end of February 1997: achieved

Farnborough

- (a) **Complete all main complex works exc**
X34 by end of July 1996: not achieved.
- (b) Complete move into AS area by mid-Augus
- (c) Complete move into WS area by mid-Octob

(d) **Complete move into SMC area by mid-1997: achieved.**

(e) Complete move into OS area by mid-July 1997: achieved.

(f) Complete move into CAB area by mid-August 1997: achieved.

(g) Complete Y60 and move in by end October 1997: achieved.

(h) Complete Logistics building by end November 1997: achieved.

(i) **Hand over Holton Heath and Farnborough for disposal by end-March 1997: not achieved.**

This was a complex project with 20 separate milestones. 10 were missed were nevertheless completed with the due date.

All DERA and DRA, CDA & CES/CHS sectors of PLI accreditation by 31 March 1997: achieved.

All divisions, except DTEO, to demonstrate an improvement in working environment and to demonstrate improvements in the working environment, development and training and reward and recognition from a baseline: achieved.

Establish a methodology for measuring technology transfer: achieved.

ADDITIONAL KEY TARGETS 1997-98

To achieve at least a 5 percentile point increase in the technical capability as measured by the technical assessment in 1998-99. Have an improvement plan.

To measure the number of key capabilities that are covered by the programme for more than 50% of their income, and to improve by at least 10% the average score across all sectors in 1998-99.

To achieve an overall improvement of at least 3 percentile points in the score for management style as measured by the internal survey, with at least 10% improvement in the score for management style.

To improve technology transfer practices by at least 10% as measured by the technology transfer measurement score in 1998-99.

To measure business excellence in all DERA sectors and improve by at least 15% the average score across all sectors completed the UKQA assessment in Spring 1997.



DEFENCE INTELLIGENCE SECURITY CENTRE

CHICKSANDS, SHEFFORD, BEDFORDSHIRE SG17 5PR
TEL: 01462 852228 FAX: 01462 852291



CHIEF EXECUTIVE: BRIGADIER CHRIS HC

TO TRAIN THE ARMED FORCES AND OTHER
INTELLIGENCE AND SECURITY DISCIPLINES
CAPTURE, AND TO MAINTAIN AN OPERATIONAL
COST-EFFECTIVE MANNER.

TARGET DEFINITION

To make available to customers an agreed number of planned annual course training days, **On** recognising the need to meet surge requirements within allocated resources:

PERFORMANCE AGAINST MILESTONE TARGET

To contribute to the formulation of MoD policy on a Security and Psychological Operations matters in a manner: achieved.

To meet the operational tasking, to manning levels agreed with the Owner to the satisfaction of the customer has been promoted from key target 3 in 1996/97 to a activity. It has been refined from last year to reflect maybe open-ended, resources are finite.

By 31 March 1997 to evaluate quality control mechanism training including systems of measurement, target set all in accordance with the Systems Approach to Training corrective measures necessary: achieved.

In consultation with the Owner and customers, determine mechanism by which the effectiveness of the contribution

formulation of MoD policy for appropriate intelligence made: achieved. Study indicated that this was not a key target. Discontinued for 1997/98.

To introduce interim systems for training and finance produce training information and full cost accrual-basis period 1 October 1996 to 31 March 1997, in accordance with Agency reporting and the Accounts Direction (for triennial Office): achieved.

ADDITIONAL KEY TARGETS 1997-98

To meet 100% operational tasking to performance standards set by the Director General of Intelligence & Geographic Resources "customers", in accordance with priorities laid down in the Intelligence Commitments, and within agreed resources.

To produce by 31 March 1998 a plan to introduce a series of DISC courses from 1 April 1998 onwards.

This target is in two parts:

- a. To complete the rationalisation and collocation of staff within agreed timetable, subject to the satisfaction of contractors and other external staff.
- b. To deliver the required output as expressed in the Key Targets, within agreed resources.

To achieve a 2.5% improvement in efficiency within the budget, in addition to savings from collocation.

1. Key targets for 1997/98 have evolved from those used in 1996/97, reflecting a change of emphasis from the establishment and components to the development of targets which will support the new management structures.

DEFENCE MEDICAL TRAINING ORGANISATION

BRUNEL HOUSE, 42 THE HARD, PORTSMOUTH PO1 3DS
TEL: 01705 730578 FAX: 01705 730579



CHIEF EXECUTIVE: MAJOR GENERAL CHRIS SMITH

THE AIM OF THE DEFENCE MEDICAL TRAINING ORGANISATION IS TO DELIVER INDIVIDUAL MEDICAL SERVICES TO MEET THE OPERATIONAL REQUIREMENTS OF THE MOD

	TARGETS OUTTURNS & ACHIEVEMENT	
TARGET DEFINITION	94-95	95-96

KEY TARGETS 1997-98

To achieve the following success rates for the categories of training:

- (a) Common Core Course 90%
- (b) Specialist Registrar 95%
- (c) Pre-Registration Nurses 95%

To achieve 0.332m savings in Year 1 and thereafter reduction in unit cost of output

Actively seek ways of improving the quality and relevance of training by assisting customers to review their training to customers within 3 months of each review

Develop measures of unit cost of output which will be set for Year 2 and beyond

Develop an effective means of targeting timeliness

Establish mechanisms for assessing customer satisfaction 2 and beyond

DEFENCE POSTAL AND SERVICE AGENCY

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



CHIEF EXECUTIVE: BRIGADIER TWEEDIE

OPERATES THE BRITISH FORCES POST C
SERVICE, DEFENCE COURIER SERVICE &
BUREAU.

	TARGETS OUTTURNS & A	
TARGET DEFINITION	94-95	95-96

PERFORMANCE AGAINST MILESTONE TARGET

Achieve the Quality Mark ISO 9002 for the Defence
Achieve the quality Standard for Investors in People

ADDITIONAL KEY TARGETS 1997-98

To complete the implementation of the Triennial Re
Under PFI, pursue the automation of FPO counters
POCL/ICL/IBM and The Benefits Agency.

Identify ratio of overheads to outputs (96/97) and est:
and achieved targets (98/99).

To update military core capability to respond to the
for peace, international tension and war.

Rationalise funding, technical responsibility and reo
currently under other TLB's after Triennial Review.

To benchmark unit costs of output over a 3 year peri
Under CFQ, to expose 2m of Agency business to com



DEFENCE SECONDARY CARE AGENCY

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



CHIEF EXECUTIVE: RON SMITH

OUR AGENCY'S AIM IS TO "MAKE AVAILABLE APPROPRIATE MEDICALLY TRAINED SECONDARY CARE PERSONNEL, WHEN REQUIRED, FOR THEATRE DEPLOYMENT"

TARGET DEFINITION

From within available personnel resources, meet the Services' requirements for secondary care skill mix in support of operations

- 1. The Key Targets set for the Agency during its initial strategic requirements for the new organisation. In business, the most important was the original Key Agency to deliver skilled secondary care personnel the requirement and the target have been retained, imposition of a 100% achievement/failure mark. This has been carried forward with a greater focus, as part of the new quality strategy covering the whole of patient monitoring. The same strategy covers our continuing accreditation. The previous single requirement for Consultants Episodes depended on the development going on: the requirement in clinical performance has been taken over by two new and much more precise satisfactory in patient and out-patient waiting times, clinical training and availability to support military more clearly identified in the new targets.*

PERFORMANCE AGAINST MILESTONE TARGET

Maintain the most appropriate clinical environment professional recognition and accreditation by statute continually improving standards: achieved.

Meet all milestones for phase 1 of Project ICE (Impr achieved.

To develop prices for Finished Consultant Episodes at each site: achieved.

To meet an efficiency target of 4% for financial year

To complete a self-assessment against the IiP stand:

Plan within 1 year: not achieved due to slippage cau

ADDITIONAL KEY TARGETS 1997-98

Outpatient Waiting Times

To ensure that 50% of Service patients are offered a within 4 weeks of receipt of a referral and 90% withi

Inpatient Waiting Times

To ensure 75% of Service patients are offered a treat months of the decision to give inpatient treatment.

Finished Consultant Episodes (Efficiency)

To reduce average DSCA FCE costs by 3% over the c

Patient Care

By 31 March 1998 to develop and implement a co-ord patient care and mechanisms for promulgating perfor Agency.

Military Training

To ensure that, as a medical category allows, 80% of receive the annual military training agreed with Com out in the relevant Service Level Agreements (SLA)

Exercises

To ensure that 80% of places on all Exercises covered Commanders-in-Chiefs are filled by appropriate DSO

IiP Progress

Make formal commitment to TEC, meeting Top Level October 1997 and Departmental target by March 19



DEFENCE TRANSPORT & MOVEMENTS EXECUTIVE

HEADQUARTERS QUARTERMASTER GENERAL, MONXTON ROAD, SOUTHAMPTON
HAMPSHIRE SP11 8HT TEL: 01264 382290 FAX: 01264 382246



CHIEF EXECUTIVE: BRIGADIER ROY RATAZ

THE DEFENCE TRANSPORT AND MOVEMENTS EXECUTIVE IS AN AGREED SURFACE TRANSPORT AND MOVEMENTS SERVICE FOR THE WORLD-WIDE DEPLOYMENT AND SUPPORT OF THE MOD, MINISTRY OF DEFENCE, OTHER GOVERNMENT AND NON-GOVERNMENT SPONSORED ORGANISATIONS.

TARGET DEFINITION

To operate the Military Freight Distribution Service to ensure that the Service delivers x% of Outcomes demands moved on the Standard Priority System within the specified time

To develop and improve internal management systems

To achieve Activity Based Costing (ABC) for x% of DTMX Budgetary responsibilities

1. These targets have been subsumed into 1997-98 key performance indicators

PERFORMANCE AGAINST MILESTONE TARGET

To confirm and satisfy the Operational Requirement for the achievement of a SATISFACTORY operational General Logistic Support (Army)

Criteria:

- (a) Key post manning requirements are met: achieved
- (b) Staff training and skills are to the required standard
- (c) Owned infrastructure can achieve appropriate throughput

operation: achieved.

(d) J4 transport and movements contracts meet oper achieved.

(e) Successful participation in the Crisis Managemen

(f) Meet trained personnel and equipment requireme

(g) Service Level Agreements are in place and functi

**To meet the agreed service levels for single Ser
wider peacetime transport and movements rol**

Criteria:

(a) Confirmation by Owner's Advisory Board that th
been met: achieved.

(b) J1 contracts base meets customers' requirements

To implement the Agency's CFQ Strategy speci

Criteria:

(a) To compete the Falkland Islands Resupply Servic
achieved.

(b) To complete the tri-Service freight distribution m

(c) To re-examine the procurement strategy for Rail,
achieved.

(d) Evaluate requirement for additional MOD shippi

To develop and improve internal management

Criteria:

(a) To produce accruals accounts for 96-97 for
achieved.

(b) To pursue the targets set in the DTMX IS St
target set to develop and improve internal ma
been partially achieved. The introduction of A
enhancing business processes had been most s
contractual delays outside DTMX's direct cont
of 2 key IS strategy projects. Of greater concer
achievement of total data capture to support t
direction. In part this could be attributed to de
CAPITAL IS systems and in part through exten
the DTMX budget, over which neither visibility
apparent.

Through the use of the DTMX ABC System ide

Criteria:

(a) Cost of managment charges against activities: ac

(b) A system for internal benchmarking of costs: ach

(c) Output efficiencies: achieved.

ADDITIONAL KEY TARGETS 1997-98

To provide the integrated surface transport and movement support capability in peace, crisis and war:

- (a) Maintain the BOSNIA/CROATIA road haulage capability
- (b) In conjunction with LAND and Permanent Joint Force, develop procedures demanded by a large scale of operations deployment. Deployment Force and Contingency Force.
- (c) Take part in a Joint Rapid Deployment Force Capability Exercise in autumn 1997 to verify Command Control communication procedures and sustainability planning are satisfactory
- (d) To rationalise 3 Services' Freight Distribution systems. Obtain Advisory endorsement. Commence implementation on 1 March 1998.
- (e) Conclude the Services Contract System pilot scheme by 31 March 1998.

To achieve greater Value For Money through the introduction of business management systems to support the improvement of efficiency, economy and effectiveness:

- (a) Negotiate revised Rail Passenger Agreements on 1 April 1998
- (b) Improve management processes to achieve greater value for money
- (c) Submit DTMX Total Quality Action Plan to High Level Review
- (d) Provide a management information system to support rationalisation - project CARGONET.

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

- (a) Achieve Investors in People accreditation by 31 March 1998
 - (b) Implement military and civilian staff training in accordance with Plan issued by Log Sp Pol 3.
 - (c) Manage military staff training in accordance with the Plan and other Services Training Directives.
 - (d) Set and agree attainable objectives for all staff recruitment and Management/Business Plan.
 - (e) Ensure all staff reports are completed and submitted by 31 March 1998
 - (f) Implement MOD's Equal Opportunities Directive
- To improve financial management systems to support the introduction of Resource Accounting and Budgeting.
- (a) Develop the Long Term Costing process to enhance the ability to meet demand and budget requirements.
 - (b) Make Input efficiency savings of 2.5%.



DEFENCE VETTING AGENCY

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



CHIEF EXECUTIVE: M P B G WILSON

THE DEFENCE VETTING AGENCY GRANTS SECURITY CHECKS AND CLEARANCES FOR SERVICE PERSONNEL, MODERN EMPLOYEES AND UNDERTAKES INVESTIGATIONS FOR GOVERNMENT DEPARTMENTS.

TARGET DEFINITION	TARGETS OUTTURNS & ACHIEVEMENT	
	94-95	95-96

KEY TARGETS 1997-98

By internal validation, to show at least 95% compliance with procedures.

By 31 March 1998, to have developed and agreed the process for validating the quality of the Agency outputs, and demonstrate subsequent improvement.

To meet all in-year requests for vetting, within the constraints of the Defence Vetting Programme.

To complete 85% of Security Checks and Counter Terrorism Checks on a week time scale indicated in Departmental instructions.

To complete 95% of all requests for Developed Vetting on a month time scale indicated in Departmental instructions.

To meet 95% of target dates agreed with customers for the issue of Clearances.

To demonstrate a 3% improvement in efficiency on a year on year basis.

To implement the Customer Group concept as a basis for business management planning, within FY 1997-98.

To implement an initial Agency Management Information System by FY 1997.

In FY 1997/98, to commit formally to the LiP programme and undertake necessary in-year preliminary activities to ensure achievement of targets.

By 31 March 1998, to have designed the future vetting process.

and to have in place the costed plans to reorganise a re-engineered processes.



DISPOSAL SALES AGENCY

6 HERCULES ROAD, LONDON SE1 7DJ
TEL: 0171 261 8848 FAX: 0171 928 0322



CHIEF EXECUTIVE: MALCOLM WESTGATE

THE DISPOSAL SALES AGENCY (DSA) IS RESPONSIBLE FOR THE SALE OF ALL SALEABLE EQUIPMENT AND STORES IN EXCESS OF THE REQUIREMENT OF THE MOD, AND ACTS AS AN AGENT FOR OTHER GOVERNMENT DEPARTMENTS.

TARGET DEFINITION

Achieve disposal sales revenue of xm within budgetary cost allocation	Target Output
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To secure efficiency savings of xm against the baseline of 1994-95 unit cost of generating xm of sale	Target Output
---	-------------------------

To increase to x% the volume of receipts (excluding Government-to-Government sales) achieved through contractorised arrangements	Target Output
--	-------------------------

To achieve xm of sales on behalf of other Government Departments and Agencies	Target Output
---	-------------------------

1. Increased sales activity resulted in additional cost support to overseas governments, contract management, commercial marketing and sales contracts, and the update of IT support.
2. The 1m target was seen as being tough - to target it at the same time as demands were being made on increasing disposal requirements.

3. Replaced by new target.

ADDITIONAL KEY TARGETS 1997-98

To achieve disposal sales income of 48m from Government surplus capital equipment and stores.

To achieve disposal sales income of 30m from Commercial items.

To offer the Agency's disposal service to the wider public 2m in sales income on behalf of new non - MoD customers.

To expand the Agency's disposal services to cover wider public sector market, to undertake market research, to place contractors and the placement of appropriate contracts.

To introduce new Agency network IT systems and to appoint a Marketing contractor by 30 September 1997.

To secure Investors in People accreditation by 31 March 1998.

To achieve Key Targets and Other Management Act allocation of 3.5m.



DRIVER AND VEHICLE I AGENCY

LONGVIEW ROAD, MORRISTON, SWANSEA SA6 7JL
TEL: 01792 782341 FAX: 01792 782793



CHIEF EXECUTIVE: DR JOHN FORD

THE AGENCY IS RESPONSIBLE FOR THE LIC
BRITAIN, AND THE REGISTRATION AND LIC
COLLECTION OF VEHICLE EXCISE DUTY IN

	TARGETS OUTTURN	
TARGET DEFINITION	94-95	95

Efficiency gain, on the basis of overall efficiency index	Target	4.0%	2.0%
	Outturn	4.3%	3.0%

First provisional driving licence cases turnround: deliver 95% within x days	Target	11 days	10 days
	Outturn	9 days	8 days

Ordinary driving licence cases turnround: deliver 95% within x days	Target	12 days	11 days
	Outturn	10 days	10 days

Vocational driving licence cases turnround: deliver 95% within x days	Target	10 days	10 days
	Outturn	10 days	9 days

Ordinary driving licence medical cases turnround	Target	deliver 95% within 22 days	deliver with 40 days applic
	Outturn	22 days	40 days
	Target		40 days (me

			notific
	Outturn		36 c
Vocational driving licence medical cases turnround	Target deliver 95% within 30 days	deliver with days applic	
	Outturn	33 days	27 c
	Target		65 c (me notific
	Outturn		64 c
Registration documents for new vehicles turnround: deliver 95% within x days	Target 13 days	13 c	
	Outturn	11 days	13 c
Changes to vehicle registration documents turnround: deliver 95% within x days	Target 13 days	13 c	
	Outturn	12 days	13 c
Telephone calls answered within 30 seconds	Target 80%	80	
	Outturn	57%	85
Replies to written enquiries delivered within 8 days	Target 95%	95	
	Outturn	95%	95
Successfully completed vehicle excise enforcement (VEE) cases	Target 457,000	460	
	Outturn	458,000	495
Recover, through penalties and duty from licensing, at least x for every 1 full cost (expressed as a ratio) spent by DVLA on VEE	Target 2.6:1	2.6	
	Outturn	2.66:1	2.5
Registration documents for new vehicles without	Target 98%	98	
	Outturn	98.3%	98

DVLA induced error			
Changes on a vehicle registration document without DVLA induced error	Target	93%	93
	Outturn	92.3%	94
Driving licences without DVLA induced error	Target	95%	96
	Outturn	95.4%	96
<ol style="list-style-type: none"> 1. Medical targets transferred to Charter Standards reduce the number of key targets 2. Target not achieved owing to an 8% reduction in the reports received from external sources compared with 			



DRIVER & VEHICLE LIC (NORTHERN IRELAND)

COUNTY HALL, CASTLEROCK ROAD, COLERAINE BT51 3HS
TEL: 01265 41200 FAX: 01265 41422 E-MAIL: dvlni@nics.gov.uk



CHIEF EXECUTIVE: BRENDAN MAGEE

THE AGENCY'S PRINCIPAL ACTIVITIES ARE
REGISTRATION AND LICENSING OF VEHICLE
ENFORCEMENT OF VEHICLE EXCISE DUTY

	TARGET AREA
TARGET DEFINITION	94-95

Process x% of Vehicle Registration Books for new vehicle in x days	Target 90% in 16 days
	Outturn 97%

Process x% of refunds of Vehicle Excise Duty in x days	Target 90% in 11 days
	Outturn 73%

Process x% of postal applications for Vehicle Excise Licences in x days	Target 92% in 6 days
	Outturn 93%

Process x% of applications for duplicate Vehicle Registration Books in x days	Target 92% in 6 days
	Outturn 96%

Process x% of applications for amended Vehicle Registration	Target 96% in 8 days
--	-------------------------

Books in x days	Outturn	96%
Process x% of applications for Ordinary Driving Licences in x days	Target	91% in 11 days
	Outturn	98%
Process x% of applications for Vocational Driving Licences in x days	Target	96% in 11 days
	Outturn	98%
Process x% of applications for Provisional Driving Licences in x days	Target	91% in 10 days
	Outturn	97%
Dispatch x% of replies to written enquiries in x days	Target	90% in 4 days
	Outturn	100%
Limit maximum waiting time at local offices to x% in x minutes	Target	100% in 25 mins (peak) 99%
	Outturn	100% in 10 mins (other) 99%
Limit the error rate on documents produced to no more than x% of total Agency output	Target	0.5%
	Outturn	0.49%
Unit cost of vehicle excise enforcement cases (in 1992-93 prices)	Target	21.73
	Outturn	18.69

Overall efficiency gain	Target	2%
	Outturn	2.36%

1.	<i>Peak period is the first 8 and last 2 worki</i>
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DRIVER & VEHICLE TESTING AGENCY

BALMORAL ROAD, BELFAST BT12 6QL
TEL: 01232 681831 FAX: 01232 665520



CHIEF EXECUTIVE: BRIAN WATSON

THE DRIVER AND VEHICLE TESTING AGENCY
SAFETY BY AIMING TO PROVIDE A FAIR, IN
TESTING SERVICE IN WHICH CUSTOMERS

	TARGET
TARGET DEFINITION	94-95

Vehicle test appointments - average days	Target 5 weeks avg
	Outturn 4 weeks 1 day

Driving test appointments - average days	Target 10 week
	Outturn 8 weeks

Vehicle test productivity - units/man/day	Target 16.15
	Outturn 16.37

Driving test productivity - units/man/day	Target 7.7
	Outturn 7.94

Faulty inspections not to exceed x% of test conducted	Target 0.3%
	Outturn 0.0027%

Complaints about booking arrangements less than x% of applications	Target 2%
	Outturn 0.0023%

Complaints about tests conducted less than x% of applications	Target	2%
	Outturn	0.009%
Customer satisfaction with booking arrangements, greater than x%	Target	80%
	Outturn	97%
Customer satisfaction with test procedures, greater than x%	Target	90%
	Outturn	99%
Composite unit cost of driver & vehicle test	Target	16.32
	Outturn	15.92
Aggregate Cost Efficiency (ACE) Index ¹	Target	14.48
	Outturn	14.34
Compensation payments made less than x% of applications	Target	1%
	Outturn	0.001%
<p><i>1. The ACE index represents the annual comparison inflation.</i></p> <p><i>2. From 1997-98 this target is expressed as a percent</i></p>		



DRIVING STANDARDS A

STANLEY HOUSE, 56 TALBOT STREET, NOTTINGHAM NG1 5C
TEL: 0115 955 7600 FAX: 0115 955 7734



CHIEF EXECUTIVE: BERNARD HERDAN

DSA'S FUNCTION IS TO IMPROVE ROAD SA
THROUGH THE ADVANCEMENT OF DRIVIN
TESTING DRIVERS (INCLUDING MOTORCY
DRIVING INSTRUCTORS FAIRLY AND EFFI

	TARGETS ACHIEVED	
TARGET DEFINITION	94-95	95-96

Unit cost for car tests	Target	24.50	24.75
	Outturn	24.33	24.65

Unit costs for lorry/bus tests	Target	59.03	56.00
	Outturn	52.81	55.38

Unit costs for motorcycle tests	Target	32.66	33.40
	Outturn	29.90	32.25

Unit costs for approved driving instructors (ADI) activities	Target	38.62	40.80
	Outturn	34.20	38.25

National waiting time for car tests	Target	6 weeks	6 weeks
	Outturn	6.6 weeks	8 weeks

National waiting time for lorry/bus tests	Target	4 weeks	3 weeks
	Outturn	1	3.7

		week/3 weeks	week
National waiting time for motorcycle tests	Target	4 weeks	4 week
	Outturn	5.3 weeks	6 week
National waiting time for ADI practical tests	Target	n/a	5 week
	Outturn		4.1 week
Answer telephone calls to booking offices	Target	90% in 1 minute	90% i 1 minu
	Outturn	91% in 1 minute	71% i 1 minu
Unit cost for theory test	Target		
	Outturn		
Practical test appointments to be available within 10 weeks	Target		
	Outturn		
Number of practical test appointments cancelled by DSA less than 2 days before date of test to be less than:	Target		
	Outturn		
Target			0.5% (1/10%)
			-

Outturn

Answer telephone calls to practical test booking offices	Target
--	--------

Outturn

Target

Outturn

Telephone calls answered on first dialling attempt	Target
--	--------

Outturn

Abandoned telephone calls in queue	Target
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Outturn



DUKE OF YORK'S ROYAL SCHOOL

DOVER, KENT CT15 5EQ

TEL: 01304 245029 FAX: 01304 245019 E-MAIL: duke@easynet.co.uk



CHIEF EXECUTIVE: COLONEL GORDON WILLIAMS

THE PRIMARY FUNCTION OF THE DUKE OF YORK'S ROYAL SCHOOL IS TO PROVIDE A HIGH QUALITY AND STABLE EDUCATION FOR THE CHILDREN OF THOSE WHO HAVE SERVED A SIGNIFICANT PERIOD IN THE ARMED FORCES.

	T
TARGET DEFINITION	94

x% award rate for all BTEC National Diploma/Advanced GNVQ candidates	Target 10
	Outturn 10

5 or more GCSE passes at grades A* to C for x% of candidates	Target 80
	Outturn 77.

x% of A level passes at grades A to E	Target 85
	Outturn 90.

3 or more A level passes at grades A to E for x% of candidates	Target 80
	Outturn 83.

x% of A level passes at grades A and B	Target 30
	Outturn 45

x% of GCSE passes at grades A* to G	Target 95
	Outturn 99.

Achieve places in Higher Education for x% of sixth form	Target n
	Outturn

Pupil per capita costs	Target 11, Outturn 11,
Applicants for September intake	Target 20 Outturn 20
Generate income	Target n Outturn

- 1. The high target of 88% was missed narrowly and i group of pupils.*
- 2. The target of 34% was narrowly missed and refle group of pupils.*
- 3. A revaluation of land and buildings was carried o resulted in a permanent diminution in certain bui significant increase in the valuation of others. Hac with extra interest on capital of 205,000 and extra associated with the revaluation, pupil per capital o been 12,014, i.e. well within target.*

EMPLOYMENT SERVICE

An Executive Agency of the Employment Department

EMPLOYMENT SERVICE

LEVEL 6, CAXTON HOUSE, TOTHILL STREET, LONDON SW1H
TEL: 0171 273 3000 FAX: 0171 273 6143



CHIEF EXECUTIVE: LEIGH LEWIS

TO PROMOTE A COMPETITIVE, EFFICIENT /
BY HELPING UNEMPLOYED PEOPLE INTO V
UNDERSTAND AND FULFIL THE CONDITIO
ALLOWANCE.

		TARGETS OUTTURNS &	
TARGET DEFINITION		94-95	95-96
Place unemployed people into work	Target Outturn	1.7m 1.87m	1.9m 1.93m
At a planned unit cost (PUC) of x	Target Outturn	188 174	185 186
Placing JSA claimants into jobs	Target Outturn	n/a	n/a
Placing long-term claimants (6 months +) into jobs as % of unemployed placings	Target Outturn	29.5% 29.7% (556,600)	29%% 29.2% (565,800)
Placing unemployed people with disabilities into jobs as % of unemployed placings	Target Outturn	3.3% 3.7% (70,300)	4% 4.5% (87,400)

Placing unemployed people in inner cities into jobs as % of unemployed placings	Target Outturn	26% 28% (526,300)	27% 27.5% (531,400)
x% of clients due an advisory interview to recieve one	Target Outturn	92% 95%	discontinued
x% of positive outcomes for unemployed claimants invited to a 12 month advisory interview	Target Outturn	50% 53%	55% 57%
x% of positive outcomes for unemployed claimants invited to a 24 month advisory interview	Target Outturn	35% 44%	45% 49%
x% of starts on Training for Work to be as a result of referrals by the ES	Target Outturn	n/a	80% 83%
Referrals to Training for Work	Target Outturn	n/a	n/a
Starts on Training for Work	Target Outturn	n/a	n/a
New claims not pursued following initial contact	Target Outturn	9% 10.3%	9.5% 10.8%
Submissions to adjudication where there is an arguable case,	Target Outturn	135,000 203,500	185,000 273,900

with supporting evidence, to show that the claimant is not available for actively seeking or willing to accept work

x% of first payments of Unemployment Benefit to be despatched within x working days of a claim being made	Target Outturn	75% within 10 days 65%	75% within 12 days 74.6%
Proportion of Unemployment Benefit payments to be correct by value	Target Outturn	97% 96%	97% 96.7%
Proportion of Training for Work payments to be correct by value	Target Outturn	n/a	n/a
Jobseekers to be offered a Jobseeker's Agreement at the earliest opportunity	Target Outturn	n/a	n/a
Claims withdrawn following investigation by ES inspectors	Target Outturn	70,000 78,000	82,000 88,500
Achieve agreed efficiency savings	Target Outturn	25.1m 29.1m	58m 74.63m

1. *The Employment Service noted in its Annual Report that there has been some mis-recording of job pla*

for that year has been over-stated as a result. The instituted a swift and robust programme to address these issues. The results are given in the 1996-97 Employment Service Annual Report.

- 2. The preparation for and introduction of JSA and the new payment to stabilise the new payment resulted in lower than planned unit costs. Performance in some areas was also affected by the new system itself related to the extent of employment service costs. The system reduced the numbers of unemployed and long-term unemployed potentially available to be placed into work.*
- 3. This PUC is an average across the whole year, i.e. the full year operation of JSA from October. It is not, therefore, directly comparable to previous unit costs in this series.*
- 4. Variance partly due to JSA implementation costs over the planned unit cost figure.*
- 5. From October 1996 to March 1997.*
- 6. Information continues to be collected and reported on a monthly basis.*
- 7. The positive outcomes of 12 and 24 month interventions were more tightly defined from April 1996.*
- 8. Target replaced by a new target for referrals and starts.*
- 9. Agreements with TECs/LECs for referrals and starts were less than the planning assumptions used to set the target. Proportion of starts on Training for Work from ECTs was at the same levels as in previous years.*
- 10. For the period April to September only. (Following the introduction of Jobseeker's Allowance in October 1996, responsibility for the target passed to the Benefits Agency).*
- 11. Despite the effort required to prepare for the introduction of JSA, the target improved slightly on the previous year, but fell below the target.*
- 12. Accountability for Fraud transferred to BA from the previous year.*
- 13. This figure is not directly comparable with previous years. For the first time, the operation of JSA over a full year.*
- 14. This target was replaced by a target on placing long-term unemployed (+) into jobs as % of JSA claimant placements.*
- 15. A new target for placing people unemployed for 2 years or more.*
- 16. No referral target set for 1997-98. (Referral levels were set in the Statements of Arrangements between TECs/LECs and the DfEE).*
- 17. New DfEE Ministers considered submissions to set a new target. A performance target.*
- 18. Replaced by targets for speed and accuracy of the processing.*
- 19. This target was introduced specifically to focus on the speed of processing.*

ADDITIONAL KEY TARGETS 1997-98

To place into work JSA claimants out of work for 2 y

To place long term claimants (6 months+) into jobs a
placings - target 47.5%

Decisions on submissions to adjudication where ther
supporting evidence to show that the claimant is not
seeking or willing to accept work to be made within

To ensure that claims to JSA are passed to the Bene
from date of claim-target 90%.

ES actions affecting payment of JSA to be accurate-t

The Employment Service will ensure that it meets it
introducing the New Deal to the timetable agreed w

To deliver the standards of service, developed in line
initiative.



EMPLOYMENT TRIBUNALS

19/29 WOBURN PLACE, LONDON WC1H 0LU
TEL: 0345 959775 FAX: 01284 766334



CHIEF EXECUTIVE: IAN JONES

THE ETS PROVIDES ADMINISTRATIVE SUPPORT TO EMPLOYMENT TRIBUNALS AND THEIR APPELLATE BODY, THE EMPLOYMENT APPEALS TRIBUNAL. INDUSTRIAL TRIBUNALS ARE A PART OF THE ETS WHICH DETERMINE COMPLAINTS RELATING TO EMPLOYMENT RIGHTS.

	TARGETS OUTTURNS & ACHIEVEMENT	
TARGET DEFINITION	94-95	95-96

KEY TARGETS 1997-98

In the Industrial Tribunals

Bring to a first hearing 85% of single cases within 20 weeks.

Reduce the disparity in performance between offices so that all offices achieve at least 65% in 1997-98.

Issue decisions within 1 week of signature by the chair.

Reduce the administrative cost of a completed case by 10%.

At least 80% of tribunal users and 85% of tribunal judges satisfied, in surveys, with the service offered by the tribunals.

In the EAT

75% of appeals registered for full hearing to be ready for hearing within 12 weeks.

75% of appeals registered for preliminary hearing to be ready for hearing within 4 weeks.



ENVIRONMENT & HERITAGE SERVICE

COMMONWEALTH HOUSE, 35 CASTLE STREET, BELFAST BT1 1AB
TEL: 01232 546541 FAX: 01232 546660



CHIEF EXECUTIVE: ROBERT C MARTIN

THE ENVIRONMENT AND HERITAGE SERVICE IS IMPLEMENTING THE GOVERNMENT'S ENVIRONMENTAL POLICY FOR NORTHERN IRELAND, THROUGH THE CONTROL OF POLLUTION AND THE PROTECTION OF NATURAL AND BUILT HERITAGE.

TARGET DEFINITION

Achieve x% efficiency gains on running costs expenditure	Target Outturn
--	--------------------------

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 Outturn
--	--------------------------

Arrange independent audit of x municipal waste landfill sites and produce recommendations for compliance with new controls	Target Outturn
--	--------------------------

Submit proposals for the designation of x Special Protection Areas under the EU "Birds Directive" and declare x Areas of Special Scientific Interest	Target Outturn
--	--------------------------

Bring the basic habitat survey up to 80% completion by area (previously 70% completion)	Target Outturn
---	--------------------------

Schedule x historic monuments	Target Outturn
-------------------------------	--------------------------

Develop and produce x new information/education products	Target Outturn
--	--------------------------

Provide round the clock response service for all water pollution incidents reported to the Agency and begin investigation within 24 hours.	Target Outturn
--	--------------------------

Respond to x% of written inquiries or requests for information with 15 working days	Target Outturn
---	--------------------------

Issue x% of licences, registrations authorisations and consents within the timescale quoted in customer service guidelines	Target Outturn
--	--------------------------

Notes to follow...

PERFORMANCE AGAINST MILESTONE TARGET

Maintain expenditure within cash limits and to app
 Develop unit cost measures for appropriate activities
 Recording System Implemented 31 March 1997.

ADDITIONAL KEY TARGETS 1997-98

Complete the resurvey of historic buildings in 30 wa
 Bring about a 10 % reduction in the number of "Hig
 pollution incidents by the year 2000 on 1996 figures.
 Undertake detailed habitat survey of 1500 hectares.
 Maintain expenditure within cash limits and to app



FARMING AND RURAL CONSERVATION AGENCY

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



CHIEF EXECUTIVE: MICHAEL FINNIGAN

FRCA PROVIDES SERVICES TO GOVERNMENT
DEVELOPMENT AND IMPLEMENTATION OF
OF FARMING AND CONSERVATION, RURAL
OF THE RURAL ECONOMY.

	TARGETS OUTTURNS & A	
TARGET DEFINITION	94-95	95-96

ADDITIONAL KEY TARGETS 1997-98

Recover from Government Departments and other costs
cost (calculated in accordance with accruals accounting)
Operate within the net cash allocation as agreed by
Board.

Deliver a 3.9% cost saving compared with the 1996-97
Complete 90% of work to time and within budget.

Complete 98% of work to quality standards agreed with
customers.



FIRE SERVICE COLLEGE

MORETON IN MARSH, GLOUCESTERSHIRE GL56 0RH
TEL: 01608 650831 FAX: 01608 651788



CHIEF EXECUTIVE: TERRY GLOSSOP OStJ

THE FIRE SERVICE COLLEGE IS THE CENTRE FOR THE UK FIRE SERVICE, PROVIDING TRAINING IN COMMAND, MANAGEMENT, AND SAFETY ENGINEERING.

	TARGET ACHIEVEMENT	
TARGET DEFINITION	94-95	96-97

Break even financially (target expressed as deficit not to exceed)	Target	2.9m	38
	Outturn	2.5m	94

Return on capital employed	Target	1.6%	6
	Outturn	-4.4%	8

Unit cost per student week	Target	837	
	Outturn	846	1

x% of students completing training courses	Target	99%	9
	Outturn	99.1%	9

x% of students successfully completing assessable courses	Target	90%	9
	Outturn	93.92%	94

x% of students on assessable courses achieving highest grade of performance	Target	10%	1
	Outturn	13.12%	8

x% of students expressing satisfaction with attainment of	Target	75%	7
	Outturn	88.38%	90

course objectives and general
quality of College and facilities

Volume of student weeks

(a) UK Fire Service	Target	16,411	13
	Outturn	16,785	13

(b) wider markets	Target	2,497	3
	Outturn	2,638	2

- 1. The deficit increased because the Agency did not a target of 3.2m; the actual result was 2.5m.*
- 2. Target was not met because income fell short of exp*
- 3. The volume of student weeks in wider markets was target of 3,441, thereby increasing fixed costs accou*
- 4. The reason for the decrease in students successful courses is attributable to the results from the Creu course has an assessment process which cannot be results from other courses.*
- 5. The percentage of students achieving grade A does courses as now they are in two modules. Grade A c completion of both modules.*
- 6. The target was not met as the Agency did not gene anticipated.*
- 7. The measure of students on assessable courses ach performance has been dropped in the light of the n training.*

ADDITIONAL KEY TARGETS 1997-98

40% of students successfully completing competency

FISHERIES RESEARCH SERVICE

P0 BOX 101, VICTORIA ROAD, TORRY, ABERDEEN, AB11 9DB
TEL: 01224 876544 FAX: 01224 295511



CHIEF EXECUTIVE: PROFESSOR ANTHONY

THE AIM OF FISHERIES RESEARCH SERVICE IS TO PROVIDE SCIENTIFIC AND TECHNICAL ADVICE, INFORMATION AND SUPPORT TO THE MARINE AND FRESHWATER FISHERIES, AND TO THE AQUATIC ENVIRONMENT AND ITS

	TARGETS OUTTURNS & A	
TARGET DEFINITION	94-95	95-96

KEY TARGETS 1997-98

- To carry out a customer satisfaction survey
- To achieve 70% of the milestones agreed for R and D
- To maintain, pro rata, FRS's publication output
- To submit, as required for accreditation of chemical manual and documentation to the United Kingdom
- To review the work of the Freshwater Fisheries Laboratory group and to report by December 1997
- To carry out the agreed Scottish Office programme
- To recover full economic costs from external customers
- To establish the proportional administrative costs of with those of other agencies
- To establish the cost per day of the FRS research vessels with those of similar research vessels
- To establish the unit cost of fish disease inspections similar programmes



FORENSIC SCIENCE SERVICE

PRIORY HOUSE, GOOCH STREET NORTH, BIRMINGHAM B5 4PL
 TEL: 0121 607 6800 FAX: 0121 622 2139
 INTERNET: <http://www.fss.org.uk>



CHIEF EXECUTIVE: DR JANET THOMPSON

TO SERVE THE ADMINISTRATION OF JUSTICE
 ENFORCEMENT AGENCIES, THROUGH SUPPORTING
 ACT AS EXPERT WITNESS TO THE COURTS

		TARGETS OUTTURNS & ACHIEVEMENT		
TARGET DEFINITION		94-95	95-96	96-97
Recover full economic costs	Target	100%	100%	
	Outturn	103%	102%	
Unit cost ¹	Target	484.52	484.91 (based on an efficiency improvement of 1.98% - the first year of a 3 year target of 7.8%)	8.1% on im 3.0 ye: ta
	Outturn	478.71	484.32	
Unit cost efficiency improvement	Target	1.41%	discontinued	
	Outturn	1.41%		
Achievement of delivery dates agreed with customers	Target	90%	90%	
	Outturn	91%	93%	

1. With HM Treasury agreement, FSS are moving to

on the cost per Process Output Hour which replace Chargeable Output Data with effect from 1 April 1

- 2. Excludes exceptional costs of 1.7m.*
- 3. The FSS failed this target in 1996-97 due to an ar severely disrupted services, and the delayed comm analysis unit in London.*
- 4. Target revised in year following discussions with i*
- 5. Excludes exceptional costs of 3.3m.*

PERFORMANCE AGAINST KEY TARGETS 1997-9

To carry out a customer satisfaction survey. Complet survey showing improvements from 1994: achieved. 1 biannually to minimise any imposition on FSS's cus relevant information.

To gain/retain accredited status of NAMAS MIO an standards: achieved.



FORENSIC SCIENCE AGENCY NORTHERN IRELAND

151 BELFAST ROAD, CARRICKFERGUS, COUNTY ANTRIM BT37 1YU
TEL: 01232 361888 FAX: 01232 361900 E-MAIL: fsani@nics.gov.uk

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

-
- 1. The Agency has developed a measure of unit cost for the calculation of this will only be feasible after the end of 1998.*
 - 2. Subject to audit scrutiny.*
 - 3. Full costs were recovered after the exclusion of notional costs.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE TO A RANGE OF INTERESTED PARTIES. COPIES MAY BE OBTAINED BY APPLICATION TO THE AGENCY. THE CORPORATION HAS BEEN DESIGNATED "RESTRICTED COMPANY".



FOREST ENTERPRISE

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>



CHIEF EXECUTIVE: DR BOB MCINTOSH

TO PRODUCE THE ENVIRONMENTAL, FINANCIAL AND ECONOMIC OUTPUTS SOUGHT BY MINISTERS AND THE WAY WHICH MEETS THE GOVERNMENT'S COMMITMENTS AND SUSTAINS BOTH THE PRODUCTIVE POTENTIAL OF THE FOREST AND AN EFFICIENT SERVICE.

TARGET DEFINITION

Cash surplus	7
	Out
Profit	7
	Out
Volume of Wood Harvested (million M ³ 5%)	7
	Out
Income from disposals (million)	7
	Out
Return on Capital Employed for the Forest Holidays Business	7
	Out
Percentage of the Estate covered by Forest Design Plans	7
	Out
Percentage of Sites of Special Scientific Interest managed in accordance with plans endorsed by	7
	Out

Percentage of land comprising endangered habitats managed in accordance with plans endorsed by relevant authorities

77

Outcomes

Percentage of Scheduled Ancient Monuments managed in accordance with plans endorsed by heritage agencies

77

Outcomes

1. Reflects the timing of legal completion of sales.
2. Forestry Commissioners agreed reduction of 2 million in 1997-2000 Corporate Plan.

PERFORMANCE AGAINST MILESTONE TARGETS

Annual changes to numbers of visitors to sample Country Parks and Forests to establish underlying trends of visitor numbers to equivalent country parks and Forests to establish the baseline in order to monitor trends from 1997-98.

Percentage compliance with Forest Design Plans as required by Forestry Authority - To introduce pilot system in order to establish baseline in 1997-98: achieved.

Percentage compliance with our Citizens Charter Statement -

To train staff and introduce systems in order to assess compliance with our Citizens Charter Statement - achieved.

A measure of the rate of return to the public from all forest estate - To develop the methodology for expressing the rate of return the combined financial and environmental outcomes of forest operations in 1997-98: achieved.

ADDITIONAL KEY TARGETS 1997-98

To achieve a 1% increase in the annual numbers of visitors to Country Parks and Forests in relation to underlying trends of visitor numbers to equivalent country parks and Forests in relation to countryside attractions.

To achieve 98% compliance with Forest Design Plan as required by Forestry Authority.

To achieve 90% compliance with our Citizens Charter Statement.

To achieve a 6% rate of return to the public from all forest estate.



FOREST RESEARCH

NORTHERN RESEARCH STATION, ROSLIN, EDINBURGH EH25
TEL: 0131 455 2176 Fax: 0131 445 5124
E-MAIL: katrina.crocket@forestry.gov.uk Internet: <http://www.forestry.gov.uk>



CHIEF EXECUTIVE: JIM DEWAR

TO PROVIDE RESEARCH, DEVELOPMENT, SUPPORT TO THE FOREST INDUSTRY AND PROVIDE AN SUPPORT OF THE DEVELOPMENT AND IMPLEMENTATION OF GOVERNMENT'S FORESTRY POLICY.

	TARGETS OUTTURNS & A	
TARGET DEFINITION	94-95	95-96

KEY TARGETS 1997-98

By end of final quarter of 1997-98, to have achieved:

- at least 85% customer satisfaction by value of Commission
- customers and other Government Departments
- at least 85% customer satisfaction by customer customers.

To agree a programme of reviews and to have the sil reviewed in the year.

To achieve a 2% real cost reduction in the average unit and researcher days compared with the previous year

To achieve full cost recovery from customers.



GOVERNMENT CAR & DRIVER AGENCY

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

CHIEF EXECUTIVE: NICK MATHESON

THE AGENCY PROVIDES DRIVER AND CAR SERVICES TO THE
PUBLIC SECTOR CUSTOMERS, AND PROVIDES SECURE MANAGEMENT
GOVERNMENT DEPARTMENTS AND THE WIDER PUBLIC SECTOR

	TARGETS OUTTURNS & ACHIEVEMENT	
TARGET DEFINITION	94-95	95-96

ADDITIONAL KEY TARGETS 1997-98

Financial

- Achieve 100.5 per cent cost recovery on an accruals basis
- Operate within a maximum deficit on the Vote of 27
- voluntary early retirement or severance.
- Achieve a sales turnover of 10.3m.

Quality

- Achieve a customer satisfaction rating of 92 per cent
- Maintain ISO 9002 accreditation for the Government
- it to the InterDespatch Service.

Efficiency

- Achieve no less than 2 per cent reduction in running

Environment

- Achieve annual average of 25.5 miles per gallon for 0

GOVERNMENT PROPER

RIVERSIDE CHAMBERS, CASTLE STREET, TAUNTON, SOME
TEL: 01823 345200 FAX: 01823 345202



CHIEF EXECUTIVE: PHILIP HORNER

GOVERNMENT PROPERTY LAWYERS PRC
CONVEYANCING AND LAND ADVISORY S
PROPERTY TRANSACTIONS FOR GOVERN
PUBLICLY FUNDED BODIES IN ENGLANI

	TAR
TARGET DEFINITION	94-95

Recovery of full operating cost	Target	100%
	Outturn	102%
Number of new instructions	Target	6,000
	Outturn	6,967
Number of completions per case-holder ¹	Target	83
	Outturn	104
Number of rectifications	Target	>99.5%
	Outturn	99.94%
Target dates met	Target	>99.5%
	Outturn	100%
Reduction in operating cost (in real terms)	Target	2.5%
	Outturn	2.5%

1. The aggregate number of completions which was s
longer regarded as a meaningful indicator. This h

completions per case-holder.

- 2. Over the 3 year period 1996-97 to 1998-99 achieve of an average of 2.5% year in real terms.*
-



GOVERNMENT PURCHASE

ROSE PARK HOUSE, UPPER NEWTOWNARDS ROAD, BELFAST
TEL: 01232 526 602 FAX: 01232 526 440



CHIEF EXECUTIVE: DAVID COURT

THE GOVERNMENT PURCHASING AGENCY
CUSTOMERS EFFECTIVE CONTRACTS FOR
AND SERVICES AND PROVIDES ADVICE AND
ACHIEVE VALUE FOR MONEY IMPROVEMENT

TARGET DEFINITION

Contracts meet the standards set out in Setting New Standards-A strategy for Government Purchasing	Target Outturn
--	--------------------------

Achieve value for money improvements in procurement	Target Outturn
--	--------------------------

Achieve a level of qualified procurement staff	Target Outturn
---	--------------------------

Respond to requests for advice on procurement	
Within 1 working day	Target Outturn

Within 3 working days	Target Outturn
-----------------------	--------------------------

Regulated contracts to conform to Procurement Regulations	Target Outturn
--	--------------------------

-
- 1. Rapid growth has led to a 20% increase in staffing continuing.*
 - 2. A greater awareness amongst customers of probity led to a steep increase in requests for advice many responses.*
 - 3. Replaced by new targets recommended by HMT for*

PERFORMANCE AGAINST MILESTONE TARGET

Complete preparation for Trading Fund status by end of 1996: not achieved
Establish a supplier forum with representatives of small businesses by September 1996: one month late: not achieved

ADDITIONAL KEY TARGETS 1997-98

To break even by balancing income and operating costs
To achieve a 6% rate of return on capital employed.
To increase the number of customers by 10%
To increase the volume of customer business by 10%
To achieve a 70% level of satisfaction amongst customers
To achieve a 70% level of satisfaction amongst suppliers
To increase the ratio of outputs to inputs by 3%.



HEALTH ESTATES

STONEY ROAD, DUNDONALD, BELFAST BT16 0US
TEL: 01232 520025 FAX: 01232 523900



CHIEF EXECUTIVE: RONNIE BROWNE

HEALTH ESTATES IS THE SINGLE BODY IN RECOGNISED EXPERTISE IN HEALTH AND MANAGEMENT, PLANNING AND DESIGN A IN CONTRIBUTING TO THE PROVISION OF NORTHERN IRELAND THROUGH ITS MAIN

TARGET DEFINITION

Manage the Agency's resources so as to deliver the Business Plan within total budget	Target Outturn
--	--------------------------

Deliver efficiency savings of x%	Target Outturn
----------------------------------	--------------------------

- 1. The Minister recognised at the outset, that the budget account of any annual uplift in salary costs nor did work not specified in the Business Plan. A revised with the Minister in-year and that was met.*

PERFORMANCE AGAINST MILESTONE TARGET

Ensure the specification as to quality and quantity of Service Level Agreement with the HSSE is fully met
Set in place Service Level Agreements with the remainder the provision of services: achieved

Develop a customer charter in line with the ethos of Citizens's Charter: achieved

Carry out appropriate in-year efficiency reviews including testing of design and consultancy functions to ensure

effective use is made of the Agency's resources: achieved

Carry out a review of the Agency's senior management: achieved

1997: achieved

Develop a programme for the measurement and management of non-productive staff time: achieved

Implement the requirements of the Health Estates Regulations by 31 March 1997: achieved

ADDITIONAL KEY TARGETS 1997-98

Provide the Agency's services in accordance with the Level Agreements agreed with clients.

Develop the management process for the Retained Estate by March 1998.

Provide the HSS-E with a Defects Centre in relation to Investigate and clear 60% of all adverse incidents with notification to Health Estates.

Provide support and advice to the HSS-E on environmental issues and establish an annual environmental award for best estate in the HPSS estate.

Review Firecode in the light of the impending Places of Safety and deliver to the HSS-E the annual Fire Report on the 1st of March.

Complete for HSS Trust clients 9 Outline Business Cases with a capital value 29.15m.

Complete planning and design team briefing for 1 scheme with a capital value 1.3m.

Complete tender process and move to construction stage for 1 scheme with a capital value 99.44m.

Project Manage to completion on site 13 schemes of work with a capital value 12.57m.

Complete design and/or achieve Practical Completion for 1 scheme (value 4m), these to include feasibility studies and PCD applications and compliance with CDM Regulations.

Arrange for the Completion of Defects Certificates to be issued for 13 schemes completed in the previous year. Issue Final Account on 60% of outstanding contracts.

Provide lead Clerks of Works Inspection Services on Causeway Hospital, Altnagelvin Hospital and the Randalstown projects valued at 98m.

Complete 85% of periodic specialist equipment tests and the remainder within 6 weeks of that date.

Complete 75% of specialist and diagnostic equipment tests and the remainder within 6 weeks of receipt.

within 10 weeks.

Complete Electricity At Work Regulation compliance recommendations for 1 Trust and 2 Hospital Sites.

Provide High Voltage, Low Voltage and Medical Gas Engineer services to 23 locations.

Complete the implementation of an enhanced management project costing system which will permit greater control of service needs.

Ensure that the Agency's management accounting is adequate to support the preparation of auditable accounts ensuring the issue of an Accounts Direction by the ICAEW Personnel.



CHIEF EXECUTIVE: LAWRIE HAYNES

THE HIGHWAYS AGENCY MANAGES AND M
 NETWORK, AND DELIVERS THE GOVERNME
 IMPROVEMENT SCHEMES WITHIN THE POL
 SET BY THE SECRETARY OF STATE FOR TR

	TARGETS OUTT	
TARGET DEFINITION	94-95	95

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

(a) complete x schemes	Target	18	discon
	Outturn	14	
(b) start works or award	Target	13	
main works contracts	Outturn	13	

Design, Build, Finance and Operate (DBFO) contracts

(a) award (if tenders	Target	n/a	
represent good value for	Outturn		
money)			
(b) invite tender (subject to	Target	n/a	
Ministerial decisions)	Outturn		

Start work on network enhancement
 projects

(a) major schemes	Target	n/a	9
	Outturn		9
(b) minor projects	Target	n/a	55
	Outturn		55
Reach x% of other scheme milestones	Target	85%	90
	Outturn	84.52%	94
Carry out post-scheme evaluations as agreed with the	Target	5	5
	Outturn	5	5

Capital Investment - Structural 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

Specific Targets

(a) Reconstruction (near lane kilometres - nlks) - motorway	Target	40	
	Outturn	86	
trunk road	Target	137	
	Outturn	145	
(b) Overlay of x(nlks) - motorway	Target	227	
	Outturn	191	
trunk road	Target	394	
	Outturn	418	
(c) Renewal of (nlks) - motorway	Target	n/a	1
	Outturn		1

trunk road	Target	n/a	2%
	Outturn		2%
(d) Assess the structural capacity of bridges	Target	795	8%
	Outturn	1,254	1,000%
the strengthening of x structures	Target	177	7%
	Outturn	164	7%

Efficiency

Applications to the National Roads Scheme Committee (NRSC) in 1996-97 to increase the cost of schemes are not to exceed x% of the total programme value	Target	n/a	n/a
	Outturn		a saving of 8.5%

1. These are included under "other scheme milestone".
2. There are included under "other scheme milestone".
3. This target has not been set for 1996-97 or 1997-98.
4. Performance will not be available until accident figures are compiled.

PERFORMANCE AGAINST MILESTONE TARGET

Develop and agree with the Central Transport Group a measure of congestion on motorways and high standard all-purpose roads by December 1996 - achieved.

Developing an aggregate unit cost indicator (formulae) to measure the agency's outputs, but with inputs limited initially to preparation and supervision costs: achieved.

Determining and agreeing with Central Transport Group the values of that indicator for 1995-96 (to be based on 1995-96 Business Plan budget) and 1996-97 (to be based on 1996-97 Business Plan budget).

To perform in outturn no worse than the agreed ratio for indicator was set at 1.034. The outturn ratio for 1996-97 was 1.034.

Amended for 1996-97 and 1997-98 - Publish as part of the Annual Report, information about the activities covered by the Strategy, for new schemes and network management demonstrating that the agency has given full weight to the need to improve the efficiency of the network.

The information will quantify specific environmental measures taken to reduce the impact of roads on the

ADDITIONAL KEY TARGETS 1997-98

Improve performance against the Road User's Chart levels were below target in 1996-97 and improve system performance.

Implement the six Whitehall Standards set out in the Anniversary White Paper.

Complete 180 local safety schemes.

Publish congestion monitoring information including TrafficMaster data.

Develop revised efficiency indicators by 30 June 1998

To complete a risk analysis and obtain client agreement referral points for those national schemes listed under Announcement, Order Publication, Public Inquiry and Milestones.

Complete 85% of specified network enhancement and

Assess the structural capacity of all remaining structures ensure that from 1st January 1999 all vehicles up to 40 tonne maximum gross weight standard can use all strategic roads and other important routes over trunk roads.

Also complete: 4,400 general inspections; 2,150 principal structures safeguard 126 structures for use by 40 tonne vehicle



HISTORIC ROYAL PALACES

HISTORIC ROYAL PALACES

HAMPTON COURT PALACE EAST MOLESEY SURREY KT8 9A
TEL: 0181 781 9750 FAX: 0181 781 9754

CHIEF EXECUTIVE: DAVID BEETON ESQ

THE HISTORIC ROYAL PALACES AGENCY IS REPOSNSIBLE FC
PRESENTATION OF FIVE ROYAL PALACES - THE TOWER OF LONDON
PALACE, KENSINGTON PALACE STATE APARTMENTS, KEW PALACE
CHARLOTTE'S COTTAGE, AND BANQUETING HOUSE, WHITE

		TARGETS OUT OF 100% ACHIEVED	
TARGET DEFINITION		94-95	95-96
Commercial surplus	Target	6.0m	7.4m
	Outturn	8.3m	9.7m
Call on taxpayer ¹	Target	9.6m	6.7m
	Outturn	9.1m	4.2m
Efficiency gains	Target	2%	2%
	Outturn	2%	2%
Visitor rating targets ²			
(a) value for money	Target	0.7 to 1.0	0.7 to 1.0
	Outturn	0.85	1.2
(b) enjoyment	Target	>1.35	>1.35
	Outturn	1.51	1.5
(c) helpful/friendly staff	Target	>1.35	>1.35
	Outturn	1.56	1.5

1. Call on taxpayer is net of contributions towards the
2. Visitor ratings are assessed from market research taken by independent consultants each summer. Target good; 1.5-very good; 1.0-quite good; 0-"OK"; -1.0-quite

PERFORMANCE AGAINST MILESTONE TARGET

To complete the fire prevention works planned for 1997-98: 100%
works identified by the buildings conditions surveys achieved

To undertake further detailed inspections of the specified buildings
surveys as possibly needing work in 1997-98: achieved

ADDITIONAL KEY TARGETS 1997-98

To complete the fire prevention works planned for 1998-99: 100%
works identified by the buildings conditions surveys

To undertake further detailed inspections of the specified buildings
surveys as possibly needing work in 1998-99.



CHIEF EXECUTIVE: GRAEME MUNRO
TO SAFEGUARD SCOTLAND'S BUILT HERITAGE
UNDERSTANDING AND ENJOYMENT.

	TARGET	ACH
TARGET DEFINITION	94-95	

Monuments scheduled	Target 350	
	Outturn 351	
Listed building resurvey units		
(a) Actual number	Target 150	disc
	Outturn 151	
(b) Weighted number	Target n/a	
	Outturn	
Historic building repair projects newly assisted by grant	Target 137	
	Outturn 140	
Total value of grant-assisted repairs in progress	Target n/a	£
	Outturn	£
Visitors to monuments in care	Target 2.4m	
	Outturn 2.3m	
Total income	Target 7.9m	

Efficiency gains/savings on all non-grant expenditure	Target 3.5%
	Outturn 4.5%

x% of scheduled monument consent cases resolved within 12 weeks	Target n/a
	Outturn

x% of listed building consent cases resolved within 28 days	Target n/a
	Outturn

Historic Scotland to achieve target market share compared to other paid visitor attractions in Scotland	Target n/a
	Outturn

Satisfied visitors (based on surveys)	Target n/a
	Outturn

Average retail spend per visitor	Target n/a
	Outturn

1. *High outturn due to one exceptional case.*
2. *Achievement of this target was adversely affected by the closure of Historic Scotland.*
3. *The number of visitors can be affected, up or down by a number of factors. This measure has been replaced by a target which more meaningfully reflects Historic Scotland's performance.*
4. *This was replaced as a key target by a measure relating to the contribution when Historic Scotland planned to move to new premises. This has been postponed for the foreseeable future and a new measure will be considered. Historic Scotland's forecast for 1997-98 is 15.7m.*
5. *This target has been replaced by a measure designed to reduce the number of weeks in which 80% of scheduled monuments are in care. The planned target for 1997-98 is 12 weeks.*

PERFORMANCE AGAINST MILESTONE TARGET

Conservation of monuments in care, to reduce maintenance costs

ADDITIONAL KEY TARGETS 1997-98

Number of weeks in which 80% of scheduled monuments are in care

resolved.

Conservation of monuments in care, meet conservat



HM CUSTOMS & EXCISE

NEW KING'S BEAM HOUSE, 22 UPPER GROUND, LONDON SE1
 TEL: 0171 620 1313 FAX: 0171 620 1313 EXT 5005
 INTERNET: WWW.OPEN.GOV.UK/CUSTOMS/CSEHOME.HTM



CHAIRMAN: MRS VALERIE STRACHAN CB

THE PURPOSE OF HM CUSTOMS & EXCISE (HMCE) IS TO MANAGE INDIRECT TAXES; PROTECT SOCIETY; ENFORCE EXPORT PROHIBITIONS AND RESTRICTIONS; DEVELOP THE SINGLE MARKET AND PROMOTE TRADE; COMPILE AND SUPPLY TRADE STATISTICS; AND ADVISE MINISTERS ON THESE SUBJECTS.

	TA
TARGET DEFINITION	94-9

UK REVENUE

Value added Tax (VAT & Insurance Premium Tax (IPT))

Ensure that month end arrears do not exceed a planned percentage of 12 months payment trader liability	Target	n/a
	Outturn	

Assess for errors in a planned % of visits made for revenue purposes	Target	
	Outturn	41.7

(VAT & Excise) Average net error per visit made for revenue purposes	Target	-
	Outturn	-

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	Target	n/a
	Outturn	n/a

runs

To bank remittances over 5k on day of receipt in VAT Central Unit	Target Outturn	n/a
---	--------------------------	-----

Authorise repayments within 10 working days of receipt of claim in VAT Central Unit	Target Outturn	n/a
---	--------------------------	-----

Collection of tax due from large payers by due date	Target Outturn	n/a
---	--------------------------	-----

Criminal evasion prevented	Target Outturn	n/a
----------------------------	--------------------------	-----

Civil evasion prevented	Target Outturn	n/a
-------------------------	--------------------------	-----

Meet requests from newly registered VAT businesses for an educational option from a national core list within 6 months of receipt	Target Outturn	n/a
---	--------------------------	-----

(VAT, excise and IPT) Meet customer service standards as set out in C&E Charter standards	Target Outturn	n/a
---	--------------------------	-----

Excise

Ensure betting duty arrears do not exceed planned % of annual yield	Target Outturn	n/a
---	--------------------------	-----

Assure a planned % of the quantified revenue at risk	Target Outturn	n/a
--	--------------------------	-----

Criminal evasion prevented	Target Outturn	n/a
----------------------------	--------------------------	-----

Revenue value of excise goods detections	Target Outturn	3m 6m
--	--------------------------	----------

Protection of society

Prevention of the importation of	Target	1,164
----------------------------------	--------	-------

drugs to a street value of	Outturn	1,675
Number of smuggling organisations dismantled or significantly disrupted	Target Outturn	n/a
Identify proceeds of drug trafficking determined by courts	Target Outturn	n/a
Meet quality and quantity standards in detections set out in statement of enforcement needs, giving particular attention to:		
Breaches of export controls on strategic goods	Target Outturn	n/a
Breaches of UN sanctions	Target	n/a
	Outturn	
Importations of paedophile material	Target Outturn	n/a
Illicit importations of firearms	Target Outturn	n/a
Single European Market and International Trade		
Achieve customer service standards as set out in C&E charter standard	Target Outturn	n/a
Improved detection rate of irregularities - at import - National Ratio of:		
Number of entries processed: Irregularities discovered	Target Outturn	
Number selected for check: Irregularities discovered	Target Outturn	
x% increase on 95/96 level in detection of serious export	Target Outturn	n/a

irregularities		
Annual value of detected import under-declarations exceeding 500 compared to 1995/96 by 2% (baseline 148m) including	Target Outturn	n/a
Completion of valuation audits on a minimum of 1% of importers who	Target Outturn	n/a
Compliance with approved minimum rates for examination of CAP exports		
Mimimum of x% on non Annex II processed goods	Target Outturn	n/a
An overall x% on Annex II goods but 2% per sector	Target Outturn	n/a
Improve compliance with Transit procedures - x% of community transit movement arriving in UK where receipted SAD copy 5 returned to office of destination and enquiry action avoided of destination and enquiry action avoided	Target Outturn	n/a
TRADE STATISTICS		
Meet agreed timetables for production of monthly balance of payments	Target Outturn	n/a
Meet agreed timetables for production of overseas statistics	Target Outturn	n/a
Dispatch of EU trade statistics to Eurostat as required by EU law, and the provision of detailed	Target	n/a

statistics to our marketing agents under contract	Outturn	
Value of Intrastat declarations received by date required for balance of payments	Target Outturn	n/a
Value of Intrastat declarations received by date required for publication of trade statistics	Target Outturn	n/a
% of amendments per month to trade statistics by value, 3 months after publication of account	Target Outturn	n/a
% value of mis-recording of trade detected as result of statistical assurance exercises on		
Third country exports	Target Outturn	n/a
Intrastat	Target Outturn	n/a
<ol style="list-style-type: none"> <i>The shortfall was due to the impact of legislative Account (POA) Scheme which resulted in late payment shortly after it took effect.</i> <i>This figure includes an one-off exceptional case which has been calculated as 750m.</i> <i>This figure includes four exceptional cases totalling 1.5%.</i> <i>Due to timings of court proceedings, this target was not achieved.</i> <i>This figure includes a number of minor irregularities which compliance should reduce in 1997-98.</i> <i>Sanctions are difficult to predict because the exact time.</i> <i>The drop in detections of offensive weapons was due to commercial seizures, though the high number of rifles showed that when detections were made, the target was not achieved.</i> <i>The setting of this target included "windfall assets" target.</i> <i>Though the target was not fully achieved, the volume of trade returned to member states increased by 1.5%. The target was set at 1.5%.</i> 		

terminating in the UK also increased.

- 10. 99% of our outputs were delivered. The rest were problems.*
- 11. 99% of our outputs were delivered. The rest, all E to production problems.*
- 12. Revised to "Identify net errors over 500 in 40% of*
- 13. Revised to "Over 50% of amounts alleged".*
- 14. Reflecting new legislation and public concern over this new performance indicator will be linked to illicit importations of true firearms only.*
- 15. Revised to "Detection rate of 5.1 irregularities found checked".*
- 16. Revised to "Detection of 900 CAP and 1210 other irregularities".*
- 17. This performance measure has been changed to a target.*

PERFORMANCE AGAINST MILESTONE TARGET

Increased level of trader compliance as measured by not achieved. The overstatement of VAT debt and the targeting visits to areas of greatest risk had a knock Improvement in customer service standards against Customs Freight Trade Survey of 1994-95 by

- implementation of recommendations within a
- inclusion of Inland Customs and traveller info touch screen system: achieved.

ADDITIONAL KEY TARGETS 1997-98

UK Revenue

Seize 1500 vehicles used to carry smuggled excise goods

Achieve 450 excise smuggling detections over 10,000

Protection of Society

Assess proceeds of drug trafficking in terms of:

- 50m benefits alleged
- Over 50% of amounts alleged are benefits detected
- 10m assets identified
- 1.15m of post conviction enhancements

- 3m realised against confiscation orders

International Trade

Detect 900 other non fiscal irregularities on import

Prevent revenue evasion of 21.4m

Increase the value of goods entered to

- simplified clearance procedures to 19bn
- customs warehousing to 12.1bn
- other duty relief or suspensory regimes to 15.

Trade Statistics

Meet 99% of customer service standards as set out in charter

Receive 75% of local export control data by due date

Receive 85% of simplified clearance procedure trade



HM LAND REGISTRY

LINCOLN'S INN FIELDS, LONDON, WC2A 3PH

TEL: 0171 917 8888 Fax: 0171 955 0110

E-MAIL: hmlr@dial.pipex.com Internet: <http://www.open.gov.uk/lar>



CHIEF EXECUTIVE: DR STUART HILL

THE LAND REGISTRY MAINTAINS AND DEVELOPES AN EFFECTIVE LAND REGISTRATION SYSTEM FOR ENGLAND AND WALES AS THE CORNERSTONE FOR THE PROTECTION OF INTERESTS IN LAND.

	TARGETS OUTTURNS	
TARGET DEFINITION	94-95	95-96

Financial

Return on average capital employed	Target	6%	6%
	Outturn	26%	12%

External Financing Limit	Target	0	0
	Outturn	-34.2m	-7.2m

Efficiency

(Continuing target of 13% reduction in unit costs over 5 years commencing 1.4.93)¹

Progressive reduction in unit costs	Target	-2%
	Outturn	-2.31%

Cost per unit in real terms ²	Target	29.56	28.70
	Outturn	29.14	27.48

Cost per unit in cash terms ²	Target	30.994	30.92
	Outturn	30.55	29.60

Productivity

(Continuing target of 13% increase in unit output per post over 5 years commencing 1.4.93)¹

Unit output per post (per day)	Target	2%	3.20 units
	Outturn	7.05%	3.31 units

Charter Standards

Speed of Service

x% of pre-completion applications handled in 3 working days at every district land registry	Target	98%	discontinued
	Outturn	100%	

x% of pre-completion applications handled in 2 working days at every district land registry	Target	n/a	96%
	Outturn		98%

Average processing time for post-completion applications at every district land registry	Target	5 weeks	where no requisition arise, 19 working days
	Outturn	3 weeks	12 working days

Accuracy

x% of pre-completion applications handled free of error at every district Land Registry	Target	99.75%	99.75%
	Outturn	99.94%	99.90%

x% of post-completion applications handled free of error at every district Land Registry	Target	97.70	98.30
	Outturn	98.39%	98.18%

Development of Land Registration

Increase number of computerised	Target	10.50m	12.5m
	Outturn	11.04m	12.82m

registers to x m

Increase number of computerised title plans to x m	Target Outturn	n/a	n/a
--	--------------------------	-----	-----

Have x number of account holders using the Direct Access service at the end of the year	Target Outturn	n/a	n/a
---	--------------------------	-----	-----

1. 1995 Review stated that the period of 5 years commencing 1 April 1993 should have read 1 April 1993.
2. Cost per unit outturn in real terms and cash target based on GDP deflator issued on 27 June 1997. The real term year of 1992-93 was 30.65.
3. ROCE below 6% reflects agreement with HM Treasury that ROCE generated in 1993-95 (when ROCE exceeded 25% in 1996-99).
4. Continuing target of 13% increase over 5 years achieved but discontinued.
5. Replaced by tougher targets

PERFORMANCE AGAINST KEY TARGETS 1997-98

98.5% of registrations handled free of error at every stage. The overall target was not achieved because the performance of the performing office was 98.05%. However, the overall performance was 98.5%.

ADDITIONAL KEY TARGETS 1997-98

Scan 0.6 million filed documents.

Complete initial phases of feasibility study of the New Land Registration Service and report to Government by 31.12.97.

Time taken to process all pre-completion applications to be reduced by 10%.

Time taken to process 80 per cent of all registrations to be reduced by 10%.

98.5% of registrations handled free of any error.

Percentage of customers responding to the Annual Survey of Customer Satisfaction to be excellent or good is to be the same as the result of the 1996 survey).

Bringing into force provisions of the Land Registration Act 1997 "triggers" for compulsory first registration by 1.1.98.



HM PRISON SERVICE

HM PRISON SERVICE HEADQUARTERS, CLELAND HOUSE, P
TEL: 0171 217 3000 FAX: 0171 828 8692



CHIEF EXECUTIVE: RICHARD TILT

HM PRISON SERVICE IS RESPONSIBLE FOR
COMMITTED TO IT BY THE COURTS.
IT HAS A DUTY TO TREAT PRISONERS WITH
LEAD LAW-ABIDING LIVES.

		TARGETS O ACHIEV	
TARGET DEFINITION		94-95	95-96
Number of escapes of Category A prisoners	Target	n/a	ensur that r Catagc A prisonc escap not achiev
	Outturn		
x% rate of escapes lower than the previous year from prison establishments and escorts	Target	0	25%
	Outturn	32%	46%
x% rate of assaults lower than the previous year on staff, prisoners and others	Target		0
	Outturn		9%
Drug misuse	Target	n/a	n/a

Outturn

Reduce number of prisoners held 3 to a cell designed for 1 prisoner ("trebling")	Target	Maintain no "trebling"	maintain no "trebling"
	Outturn	0	0
Increase the time prisoners spend in purposeful activity	Target	25.5 hours per week	25.5 hours per week
	Outturn	26.2 hrs per week	25.2 hrs per week
Increase the proportion of prisoners in establishments which unlock for more than x hours on weekdays	Target	36% for 12 hours per weekday	38% for 12 hours per weekday
	Outturn	40%	37.5%
The number of prisoners completing programmes accredited as effective in reducing re-offending	Target	n/a	n/a
	Outturn		
Minimise the average cost per prison place	Target	24,500	24,600
	Outturn	23,391	24,170
To ensure that on average staff spend at least x days - training	Target	n/a	n/a
	Outturn		
Increase % of prisoners with the opportunity to exceed the minimum visiting entitlement	Target	100%	100%
	Outturn	100%	100%
Provide prisoners with	Target	3,500	all

24 hour access to
sanitation

Outturn

3,500

prison
99% b
targe
date
29/2/9
100%
12/4/9

INDUSTRIAL RESEARCH TECHNOLOGY UNIT

17 ANTRIM ROAD, LISBURN, CO. ANTRIM BT28 3AL
TEL: 01846 623000 INTERNET: WWW.NICS.GOV.UK/IRTU
FAX: 01846 623119 E-MAIL: info.irtu@nics.gov



CHIEF EXECUTIVE: GREG MCCONNELL

IRTU'S BUSINESS IS TO ENCOURAGE INNOV
TECHNOLOGY TRANSFER IN NORTHERN IRI

	T
TARGET DEFINITION	94-95

Operate on a full cost recovery basis for scientific services	Target n/a Outturn
---	------------------------------

x% efficiency savings	Target n/a Outturn
-----------------------	------------------------------

Increase average industrial contribution under COMPETE programme	Target n/a Outturn
--	------------------------------

Increase new user participation in COMPETE programme	Target n/a Outturn
--	------------------------------

1. *Replaced by a new target.*

PERFORMANCE AGAINST MILESTONE TARGET

Meet the requirements set out in the Department of Efficiency Plan: achieved.

Conduct a Customer Satisfaction Survey: achieved.

ADDITIONAL KEY TARGETS 1997-98

Meet the requirements set out in DED's Efficiency F

Increase average industrial contribution under STA



INLAND REVENUE

SOMERSET HOUSE, STRAND, LONDON WC2R 1LB
TEL: 0171 438 6420 FAX: 0171 438 6494



CHAIRMAN: NICK MONTAGU CB

THE INLAND REVENUE ADMINISTERS II
CAPITAL GAINS TAX, PETROLEUM REVE
STAMP DUTIES,
PROVIDES POLICY ADVICE TO MINISTEI
CLASS 4 NATIONAL INSURANCE CONTRI

TARGET DEFINITION

Customer Service

Deal correctly first time with x%	Target
Schedule E cases overall	Outturn

Deal correctly first time with x%	Target
Schedule E cases dealt with manually	Outturn

Deal correctly first time with x%	Target
Schedule D cases	Outturn

Reply to all letters within 28 days	Target
giving a full reply in at least x% of cases	Outturn

Tax Enquiry Centres: x% of people	Target
visiting without appointment to be	Outturn
attended to within 15 minutes	

x% of telephone calls answered at the	Target
switchboard within 30 seconds	Outturn

Collection Assessed Taxes

x% of overall charge collected by end of collection year to October each year	Target 8 Outturn
x outstanding for over 3 months	Target 1 Outturn
Collection overall % quality score	Target 1 Outturn
Collection remissions % quality score	Target 1 Outturn

Compliance

Average points per company investigation ¹	Target Outturn
Total company investigation settlements	Target Outturn
Average points per income tax investigation	Target Outturn
Total income tax investigation settlements	Target 4 Outturn 4
x% of technical reviews of large company accounts carried out in large business offices	Target Outturn
x% of technical reviews of company accounts carried out in tax districts	Target Outturn
x% of technical reviews of unincorporated accounts carried out in tax districts	Target Outturn

Efficiency Standards

1. *Weighted points system which measures the difficulty of tax returns. Points are deducted for bad practice, such as failure to file on time or the unreasonable pursuit of additional tax.*

The transition to self assessment means that two of the targets will no longer be relevant for 1997-98.

2. *Department's Purchaser/Provider contract with the Inland Revenue for 1996-97 (published in the Inland Revenue Plan) contains 30 targets. The main ones are shown here. The Inland Revenue has missed the 30 targets (12 of the 17 shown here).*

Four of the five targets not met were missed narrowly.

3. *Target normally missed due to preparations for Self Assessment in increased work pressures for staff.*

4. *The shortfall against this target was in part due to the need for more rigorous procedures and action is being taken to improve the situation.*

5. *In 1997-98, the Department's top priority will be to implement the new system of self assessment for 8m self-employed taxpayers who receive an annual return. This involves a major public, staff, computer system and offices.*

The objectives will be to:

(a) Continue the public awareness campaign and to provide self assessment education for employers and agents;

(b) Provide appropriate training for staff, amounting to 100 hours per staff member;

(c) Process 98% of returns filed by 30 September



CHIEF EXECUTIVE: PETER JOYCE

THE INSOLVENCY SERVICE ADMINISTER
CORPORATE INSOLVENCIES; PURSUES F
THROUGH PROSECUTION AND DISQUALI
PRIVATE SECTOR INSOLVENCY PROFESS
ENFORCES AN EFFECTIVE FRAMEWORK

	TA
TARGET DEFINITION	94-9

Complete x compulsory insolvency cases	Target	53,00
	Outturn	54,74

No more than x% of open cases to be more than 36 months old	Target	n/a
	Outturn	

Efficiency improvement: reduce unit cost of administering bankruptcy and compulsory liquidation cases by x%	Target	n/a
	Outturn	

Number of proceedings brought in the public interest for the disqualification of directors of failed companies	Target	464
	Outturn	930

Number of prosecution reports submitted where there is evidence of criminal behaviour	Target	649
	Outturn	1,050

Operate within Agency's agreed (a) running cost provision	Target	57,759
---	--------	--------

	Outturn	56,57%
(b) programme budget	Target	990,0%
	Outturn	956,0%
<hr/>		
Report to creditors on assets and liabilities within		
(a) 8 weeks	Target	80%
	Outturn	88.4%
(b) 12 weeks	Target	98%
	Outturn	95.5%
<hr/>		
Hold initial meeting of creditors within		
(a) 12 weeks	Target	80%
	Outturn	89.5%
(b) 4 months	Target	98%
	Outturn	97%
<hr/>		
Where there is evidence of criminality submit prosecution reports within 10 months in		
(a) x% of bankruptcy cases	Target	80%
	Outturn	87.2%
(b) in x% compulsory liquidations	Target	
	Outturn	
<hr/>		
Submit disqualification reports within 15 months in at least x% of cases where there is evidence of unfit conduct	Target	80%
	Outturn	76.3%
<hr/>		
Check and action at least x% of payment requisitions within 5 days or by due date	Target	95%
	Outturn	94.1%
<hr/>		
Action x% invoices for payments within 30 days of receipt	Target	
	Outturn	
<hr/>		

Reply within 10 working days to letters from MPs delegated to the Chief Executive

Target 100%
Outturn no cas

- 1. Reduction of open cases to no more than one year's*
- 2. 8% over 1995-96 target.*
- 3. Exceed previous year's performance.*
- 4. Resources are to be directed towards more serious criminal investigation work and a decrease in nun*
- 5. Maintain open cases at no more than one year's in*
- 6. Due to delay in local authorisation necessary to ac procedures implemented to prevent recurrence.*
- 7. Expressed as maintaining levels achieved in 1996.*

ADDITIONAL KEY TARGETS 1997-98

Process 95% of Receivers' receipt and payment trans



INTERVENTION BOARD

KINGS HOUSE, KINGS ROAD, READING RG1 3BU
TEL: 0118 9583626 FAX: 0118 9597736



CHIEF EXECUTIVE: GEORGE TREVELYAN

THE INTERVENTION BOARD IS RESPONSIBLE FOR THE OBLIGATIONS UNDER THE COMMON AGRICULTURE POLICY BY THE AGRICULTURE MINISTERS. IT FINANCES AND SUPPORTS THE MARKET IN FARM AND FOOD OPERATES SOME 50 OF THEM.

TARGET DEFINITION

x% of claims processed within deadlines	Target Outturn
x% of claims processed correctly	Target Outturn
Running cost efficiency gains	Target Outturn
Improvement in productivity	Target Outturn
Ratio of disallowance to European Agriculture Guarantee and Guidance Fund (EAGGF) funds handled	Target Outturn
New value for money savings in procurement of goods and services	Target Outturn
Yield/Direct cost ratio of anti-fraud activities	Target Outturn

- 1. The outturn figure includes work on BSE-related c
was not achieved due to high volume of throughpu*
- 2. The outturn figure includes work on BSE-related c*
- 3. Achieving year-on-year productivity increases of 6'
difficult target. Consideration of an appropriate le
necessary for 1998-99.*
- 4. The outcome of the clearance of the 1994 EAGGF c
97 financial year is as yet unknown.*
- 5. In view of the nature of the target, dependent on re
Agency is looking for a more meaningful target wh
prevention activities.*

PERFORMANCE AGAINST MILESTONE TARGET

Maintain expenditure within the Vote provisions; ca
achieved



JOINT AIR RECONNAISSANCE INTELLIGENCE CENTRE

RAF BRAMPTON, HUNTINGDON, CAMBS PE18 8QL
TEL: 01480 52151 EXT 7242 FAX: 01480 52151 EXT 7476



CHIEF EXECUTIVE: GROUP CAPTAIN NIGE

THE JOINT AIR RECONNAISSANCE INTELLIGENCE CENTRE PROVIDES IMAGERY INTELLIGENCE AND INFORMATION PRODUCTS FOR THE MINISTRY OF DEFENCE AND THE AIR COMMAND HEADQUARTERS

TARGET DEFINITION

To respond to all Operational tasks, which might involve the detachment of up to 22 Service personnel. Tasks to be met within agreed timescales as follows:

(a) Priority 1	Target Outturn
(b) Priority 2	Target Outturn
(c) Priority 3	Target Outturn
(d) Priority 4	Target Outturn

1. This target has been subsumed into the first

PERFORMANCE AGAINST MILESTONE TARGET

By 1 October 1996 determine a better method of measurement that reflects their quality requirements, and make plans for implementation: achieved.

Provide specified support to a major project to upgrade capabilities: achieved.

Introduce systems to meet the HM Treasury Accountancy requirements: achieved.

ADDITIONAL KEY TARGETS 1997-98

Subject to Key Target 1, the Agency's programme of intelligence requirements and support to contingencies shall meet the agreed timescales as follows:

- (a) Priority 2 - 90%
- (b) Priority 3 - 85%
- (c) Priority 4 - 75%
- (d) Priority 5 - 70%

In conjunction with DASA, to establish a baseline for customer satisfaction by October 1997, and to improve the quality of service by March 1998.

To achieve a 2.5% improvement in efficiency

To ensure the upgrade of JARIC's technical capabilities and operating capability by March 1998.

To conduct trials and studies for government departments to ensure procurement of reconnaissance systems in response to meeting customers time and quality requirements, v



LAND REGISTERS OF NORTHERN IRELAND

LINCOLN BUILDING, 27-45 GREAT VICTORIA STREET, BELFAST
TEL: 01232 251515 FAX: 01232 251550



CHIEF EXECUTIVE: ARTHUR MOIR

TO SUPPORT THE CONVEYANCING AND I
NORTHERN IRELAND BY GUARANTEEING
PROTECTING PRIORITIES FOR UNREGIST
ACCURATE LAND INFORMATION AND ARB
DISPUTES.

TARGET DEFINITION

Productivity

Process applications for registration at the following rates per member of staff per month

(a) Land registry	Target Output
(b) Registry of Deeds	Target Output
(c) Statutory Charges Registry	Target Output

Efficiency

To achieve the following average (in working days) turnaround times for regular applications for registration

(a) Land Registry	Target Output
-------------------	------------------

(b) Registry of Deeds	T€
	Output
(c) Statutory Charges Registry	T€
	Output
<hr/>	
To achieve the following average (in working days) turnaround times for pre-completion Land Information Services	
(a) Agency	T€
	Output
<hr/>	
To achieve the following unit cost targets	
(a) Agency registrations	T€
	Output
(b) Agency pre-completions	T€
	Output
<hr/>	
Quality of Service	
Provide standards of service which will ensure that the number of customer complaints does not exceed x per cent of number of applications received	T€
	Output
<hr/>	
To achieve an accuracy rate of at least x% in processing applications for registration	T€
	Output
<hr/>	
Financial	
Maintain expenditure within cash limits and approved budget plans	T€
	Output
<hr/>	
Increase overall productivity by at least x% ³	T€
	Output
<hr/>	
<p>1. Independent validation has been given for all but . Arrangements will be made to improve the monitoring Agency particularly in Registry of Deeds.</p> <p>2. In response to customer demands additional resources of the business and away from pre-completion would have resulted in the pre-completion target being</p>	

weaknesses in our information systems resulted in to validate this change resulting in the failure to n weaknesses will be addressed during 1997-98.

3. *The Agency's budget for 1996-97 reflected the Ager Departmental Running Cost savings.*

PERFORMANCE AGAINST MILESTONE TARGET

To cover the Agency's cost out of its fee income: achie

ADDITIONAL KEY TARGETS 1997-98

The Agency has introduced a system of weighting its targets to reflect the widely differing nature of the v This system, which is similar to those operated by cc Great Britain, will enable Agency-wide targets to be comparisons. Performance and unit cost targets for using both the existing system (to permit compariso the weighting system (to allow continuing comparisc To cover the Agency's cost out of its fee income.



LOGISTIC INFORMATION AGENCY

PORTWAY, MONXTON ROAD, ANDOVER, HAMPSHIRE SP11 8H
TEL: 01264 382745 FAX: 01264 382820



CHIEF EXECUTIVE: BRIGADIER ALAN P

THE AGENCY PROVIDES INFORMATION
SUPPORT ON A WORLD-WIDE BASIS IN
LOGISTIC ORGANISATIONS, WHETHER
JOINT SERVICE ACTIVITIES.

TARGET DEFINITION

Agree customer information systems
programmes and deliver them

(a) x % within planned time Target 95%

Outturn 95%

(b) x % within planned cost Target 95%

Outturn 100

(c) x % not adjusted in time or cost Target 75%
terms

Outturn 81%

1. Not achieved due to customers' decision to delay se
portfolio.
2. Not achieved due to customers' decision to change
3. Replaced by a more meaningful and tougher targe

PERFORMANCE AGAINST MILESTONE TARGET

Deliver the benefits of the LISA/EDS Partnership as
develop plans to enhance revenue receipts for inclus
achieved.

Develop a Total Quality Action Plan and make signi

implementation: achieved.

Develop a plan to achieve Investors in People accreditation: achieved.

Establish unit costs for LISA output creating a base against which subsequent year on year reductions can be measured.

Establish baselines and institute mechanisms which include benchmarks and performance indicators to enable benchmarking of Agency performance against targets: achieved.

ADDITIONAL KEY TARGETS 1997-98

To deliver the agreed levels of service whilst achieving LISA output in FY 97-98.

To achieve a 10% improvement in delivery performance against requirements.

To secure the benefits of the Partnership at 10% above baseline.

To achieve Investors in People accreditation by April 1998.

To improve LISA recruitment levels such that of 95% of LISA output is produced by appropriately qualified personnel.



CHIEF EXECUTIVE: ROBIN BRADLEY

THE AIM OF THE MARINE SAFETY AGENCY IS
ENFORCE HIGH STANDARDS OF MARINE SAFETY
OF POLLUTION OF THE ENVIRONMENT FROM

	TARGET ACHIEVED
TARGET DEFINITION	94- 95

Running cost efficiency gain	Target 3% disc
	Outturn 4%

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	Target 30%
	Outturn 30%

Achieve an average output of completed surveys and/or inspections per Marine Office surveyor while delivering the planned programme	Target n/a
	Outturn n/a

1. *This target is no longer considered to be a key target*

PERFORMANCE AGAINST MILESTONE TARGET

Implement the International Safety Management (ISM) Code (July 1996): achieved.

Report to SPD by 31 October 1996 with proposals to

passenger ships operating to and from UK ports, the Safety of Life at Sea (SOLAS) Convention and the re application of higher stability standards: achieved.

Complete all necessary work by 31 March 1997 to in fishing vessel safety code: not achieved. A draft Code although the dissolution of Parliament delayed the f

Agree with SPD, by 31 May 1996, a programme of ir Government's initiative on reducing illegal discharge review the waste reception facility provision for mar ports by 31 December 1996: achieved.

Make arrangements for the implementation of the r Certification and Watchkeeping Convention by 1 Feb deregulation and the introduction of Vocational Qua

The MSA Deregulation Unit to complete the work or secondary legislation resulting from the MSA dereg September 1996: not achieved. We continued our ext Shipping legislation to identify Regulations which sl consolidated within the spirit of deregulation. Durin statutory instruments have been revoked or amende work has been undertaken in relation to at least 80

Discharge the Agency's functions while remaining w costs budget: achieved.

ADDITIONAL KEY TARGETS 1997-98

Reduce the accident rate of UK merchant ships, on a

Reduce the accident rate of UK registered fishing ve average.

Reduce the number of deaths of crew and passengers 3 year rolling average

Reduce the number of deaths on UK registered fishi average.

Ensure that the rate of merchant ship losses in the l below the world fleet rate, on a 3 year rolling averag

Reduce the number of Red Ensign registered vessels as a percentage of the number inspected under Port on a 3 year folling average.

Undertake Port State Control inspections of 25-30% visiting UK ports.

Increase the number of prosecutions undertaken for (MARPOL) offences, in conjunction with The Coastg

Ensure that at least 60% of available time is spent o



MEAT HYGIENE SERVICE

FOSS HOUSE, KINGS POOL, 1-2 PEASHOLME GREEN, YORK
TEL: 01904 455501 FAX: 01904 455502



CHIEF EXECUTIVE: JOHNSTONE MCNEILL

THE MEAT HYGIENE SERVICE (MHS) ENFO
WELFARE REGULATIONS IN LICENSED ME
GREAT BRITAIN. THE AGENCY'S FUNCTION
HEALTH AND ANIMAL WELFARE.

TARGET DEFINITION

Comply with budgetary controls resulting from PES and Supply Estimates (in light of the BSE situation)	Target n Outturn
---	----------------------------

Recover from plant operators the full economic costs of providing statutory health inspection and control at fresh meat premises ¹	Target n Outturn
--	----------------------------

Recover from Government Departments and Agencies full economic costs of providing agreed services or other work undertaken on their behalf	Target n Outturn
---	----------------------------

Achieve an overall x% improvement in the ratio of overheads to total costs, compared with 1995-96	Target n Outturn n
---	------------------------------

Apply hygiene requirements in such a way as to raise the levels of compliance in both fresh meat and poultry meat	Target n Outturn
---	----------------------------

slaughterhouses so that x% of all slaughterhouses in each category attain a Hygiene Assessment System score of at least 65%.

- 1. Taking account of any transitional financial arrangements, the Board will agree.*
- 2. Target figures were based on early forecast activity. Actual figures were lower. Full costs were recovered in year.*
- 3. No longer considered to be a key target.*

PERFORMANCE AGAINST MILESTONE TARGET

Comply fully with all legislative requirements apply material: achieved.

Ensure the animal welfare and slaughter/processing in all slaughterhouses including when operating under the Scheme and the Over Thirty Month Cattle Slaughter Scheme.

Provide a formal training programme for all MHS OVS and Meat Technicians in animal welfare by the end of 1997.

Carry out a customer satisfaction survey to assess satisfaction with service 1996-97: achieved.

ADDITIONAL KEY TARGETS 1997-98

To take all measures necessary to ensure full compliance of the industry with the Specified Bovine Material Order 1996, Goats Order 1996, and other related statutory instruments.

To carry out, in collaboration with the State Veterinary Service, guidance on HAS scoring in abattoirs as set out in the guidance April 1997.

To ensure that all MHS contract and employed OVS and Meat Technicians have completed a formal training programme by 31 July 1997.

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

To implement a strict prohibition on carcasses showing signs of disease being health marked for human consumption.

MEDICAL DEVICES AGE

HANNIBAL HOUSE, ELEPHANT AND CASTLE, LONDON SE1 6
TEL: 0171 972 8000 FAX: 0171 972 8108

CHIEF EXECUTIVE: ALAN KENT

THE MEDICAL DEVICES AGENCY (MDA) ENSURES THAT MEI
MEET APPROPRIATE STANDARDS OF SAFETY, QUALITY ANI
TO SAFEGUARD THE INTEREST OF PATIENTS AND USERS.

	TARGETS OU ACHIEVE	
TARGET DEFINITION	94-95	95-96

x % of Hazard Notices issued
(providing specialist testing,
regulatory policy, or litigation is
not involved) within

(a) 30 days	Target 65%	n/a
	Outturn 100%	

(b) 3 months	Target 100%	n/a
	Outturn 100%	

For the Manufacturer Registration Scheme	Target 5	discontin
number of sub-targets to be achieved	Outturn 4	

Remain within running costs and
other cash limits

(a) running costs	Target 12.3m	12.1m
	Outturn 12.0m	9.7m

(b) other expenditure	Target 0.4m	0.7m
	Outturn 0.3m	0.5m

(c) receipts	Target 1.1m	1.8m
	Outturn 1.3m	1.7m

x% of Manufacturer Registration Scheme costs recovered	Target Outturn	40% 36%	65% 50% ³
x% of evaluation programme funds untied to the NHS	Target Outturn	n/a	20% 22%
x% of texts of evaluation reports finalised			
(a) for single products, within 44 weeks	Target Outturn	n/a	n/a
(b) for all reports, within stated period	Target Outturn	n/a	n/a
x% efficiency savings in the operation of the Evaluation Programme	Target Outturn	n/a	n/a
x% of overall efficiency savings as measured by a Cost Weighted Activity Index	Target Outturn	n/a	n/a
x% cost recovery from			
(a) notified body charges	Target Outturn	n/a	n/a
(b) clinical investigation charges	Target Outturn	n/a	n/a

1. *Discontinued as a key target but the 1996-97 Business objective to recover 100% of costs.*
2. *The levels of fees had been estimated before introduction despite improvements to operational efficiency proposed*

PERFORMANCE AGAINST MILESTONE TARGET

Develop by 31 December 1996 a Cost Weighted Activity indicator of the Agency's overall efficiency: achieved.

Develop and pilot mechanisms through which MDA

responsibilities for enforcing UK medical devices Re
introduce any new enforcement procedures by April
Develop an improved strategy for dissemination of s
by March 1997: achieved.

ADDITIONAL KEY TARGETS 1997-98

Reply to 97% of written enquiries within 20 working
Audit the performance of UK Notified Bodies at leas
particular attention to the competence and appropri
initial decisions on audits within 6 weeks of compan
raised.

Inspect 30 manufacturers of devices placed on the U
Body involvement to ensure they comply with the m
and take enforcement action as necessary.

Identify medical devices not covered by existing UK
programme to ensure their safety is properly monitc



MEDICAL SUPPLIES AG

DRUMMOND BARRACKS, LUDGERSHALL, ANDOVER, HAMP
TEL: 01980 608622 FAX: 01980 608676



CHIEF EXECUTIVE: BRIAN NIMICK MSC

THE AGENCY PROVIDES MEDICAL, DENTAL
BLOOD AND BLOOD PRODUCTS, TRAINED F
LOGISTIC SUPPORT TO THE UK ARMED FO

TARGET DEFINITION

To implement the Agency Efficiency Programme to achieve the declared savings **Target Outcome**

1. Targets for 1996-97 and 1997-98 and in due course programme costs.

PERFORMANCE AGAINST MILESTONE TARGET

To build, hold and maintain the agreed number of ki
items of equipment, as defined in ndorsed equipmen
To meet 100% of operational deployment requiremen
To establish an integrated tri-Service structure: ach
To identify the minimum stock levels necessary to m
and reduce stock levels to achieve savings: achieved
To design and implement the initial customer satisfi
To implement an accounting system to produce full-
1996-97 for preliminary audit by the National Audit
Implementation of the Medical Material Managemen
achieved

ADDITIONAL KEY TARGETS 1997-98

By 31 October 97 agree quantifiable performance standards for maintaining and supplying the agreed number of kit items of equipment, as defined in endorsed Equipment Catalogue. Challenging targets for the remainder of 1997-98 with standards in 1998-89.

To meet 100% of the Services requirements for stock products for operations, training and exercises as de

To ensure, in conjunction with HQ LAND and the si branches, 100% provision of professional and military FMED. New key target established as a result of adverse customer reactions.

During financial year 1997-98 meet 95% of the time using JSP336 Pam 3 (1996 Standard Priority System) benchmark standard. New key target established to customer relations.

As a integral part of the Surgeon General's Information publish its Information Strategy by Jan. 98. Follows



MEDICINES CONTROL A

MARKET TOWERS, 1 NINE ELMS LANE, VAUXHALL, LONDON
TEL: 0171 273 0000 FAX: 0171 273 0353



CHIEF EXECUTIVE: DR KEITH JONES

THE MEDICINES CONTROL AGENCY (MCA)
ENSURING THAT ALL MEDICINES ON THE
APPROPRIATE STANDARDS OF SAFETY, QU

	TARGETS ACHIEVED	
TARGET DEFINITION	94-95	95-96

Safety and Quality

Entry of adverse drug reaction onto database	Target	100%	90%
		within 72 hrs	within 72 hrs
	Outturn	100%	96%

Monitor x% of newly introduced medicines intensively for at least 2 years, risk-benefit conducted at 2 years risk-benefit conducted at 2 years	Target	100%	100%
			with
	Outturn	100%	100%

Inspect all licensed manufacturers once every 28 months and within an average 2 year inspection cycle	Target	100%	100%
	Outturn	100%	98%

Monitor safety profiles of established medicines	Target	100%	100%
	Outturn	100%	100%

Standard of Service

Completion of new chemical entity assessment	Target	50% within 60	50% within 60
	Outturn	63%	68%
	Target	80% within 70 working days	80% within 70 working days
	Outturn	83%	77%
	Target		100% within 80 working days
	Outturn		89%
<hr/>			
Completion of abridged licensing assessment	Target	80% in 70 working days	80% in 70 working days
	Outturn	60%	77%
<hr/>			
Completion of assessment of variations to Product Licences			
(a) Type 1	Target	n/a	80% in 20 days
	Outturn		achieved
	Target	n/a	100% in 30 days
	Outturn		98%
(b) Type 2	Target	n/a	80% in 60 days
	Outturn		80%
	Target	n/a	100% in 90 days

	Outturn		100%
Financial Control and Efficiency			
Operate within PES/budget incorporating efficiency gain as shown	Target Outturn	6% 6%	6% 6%
Pay interest and dividends equivalent to 6% on capital	Target Outturn	6% 6%	6% 6%
Completion of abridged licensing agreement			
(a) x% centralised and incoming mutual recognition within EU deadlines	Target Outturn		n/a
(b) x% Licensing Authority within 100 working days	Target Outturn		n/a
(c) x% Committee advice within 130 working days	Target Outturn		n/a
Assessment of Clinical Trial Exemption			
(a) new and abridged applications- x% in 63 calendar days	Target Outturn		n/a
(b) variations- x% in 35 calendar days	Target Outturn		n/a
<ol style="list-style-type: none"> 1. Target not achieved as one manufacturer not read 2. Replaced with the implementation of European re 3. Target missed owing to high input of work and sk 4. Target not achieved due to more complex work. 5. Target not achieved due to significant increase in 			

Produce cost weighted activity index: achieved.

Operate within prescribed External Financial Limits

ADDITIONAL KEY TARGETS 1997-98

Operate within prescribed External Financial Limits



The Met.Office

METEOROLOGICAL OFFICE

LONDON ROAD, BRACKNELL, BERKSHIRE RG12 2SZ
TEL: 01344 854455 FAX: 01344 856087



CHIEF EXECUTIVE: PETER EWINS

THE METEOROLOGICAL OFFICE PROVIDES WEATHER FORECASTS FOR THE ARMED FORCES, SHIPPING, EMERGENCY SERVICES, MEDIA, PUBLIC, AND UNDERTAKES RESEARCH RELATIVE TO CLIMATE.

TARGET DEFINITION	TARGETS COMPLETED ACHIEVED	
	94-95	95-96
Increase efficiency	Target 2-3% Outturn ave>2%	1-3% not available
Achieve x% of the designated business plan external Targets for customer satisfaction, forecast accuracy and timeliness target	Target 80% Outturn 77%	80% 50%
Accuracy of 24 hour national forecast at 17.55 on BBC Radio 4	Target 84% Outturn 85%	84% 84.5%
Deliver agreed programme within the Business Plan cash limit	Target 75.0m Outturn 73.6m	80.5m 78.8m
Reduce net expenditure to x	Target 93.2m Outturn 91.4m	92.8m 91.3m
Provide a net	Target 3.6m	3.9m

contribution of x 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)	Outturn	3.1m	3.5m
--	----------------	------	------

To achieve an overall ROCE of at least 7% taken year on year	Target	Outturn
--	---------------	----------------

1. *Replaced by alternative efficiency target.*
2. *Only 10 out of 15 targets were met.*
3. *Target replaced by Numerical Weather Prediction which provides a measure of general forecast accuracy considering 1 specific forecast each day.*
4. *The Meteorological Office became a Trading Fund no longer appropriate measures.*
5. *Replaced by a more appropriate target.*

PERFORMANCE AGAINST MILESTONE TARGET

Service and Quality Targets

To improve the accuracy of the NWP model by period as measured by an index based on the NWP model performance measures: not achieved. Discontinued in 1997-98. Replaced by skill score

To improve quality of services by [1%] over the by a value for money index validated by a revision survey methodology: not achieved. Index was 1 target is discontinued in 1997-98, as advised by

Efficiency

To develop an Efficiency Index for the whole of the A provide a basis for future efficiency targets: achieved 1997-98 target is to increase the value of the index.

To incur a gross expenditure before interest (a more than 140.3m, whilst meeting the quality target expenditure was 130.3 but quality target not achieved 1997-98. This target was only used as a surrogate Efficiency Index was developed.

Financial Targets

To at least break even, after interest and dividends,
Continued in 1997-98 but not as a key target, Requirement
achieved.



MILITARY SURVEY

ELMWOOD AVENUE, FELTHAM, MIDDLESEX TW13 7AH TEL: 0181 8



CHIEF EXECUTIVE: BRIGARDIER PHILIP

MILITARY SURVEY'S MILITARY AND CIVIL
PROVISION OF GEOGRAPHIC SUPPORT TO
PLANNING AND TRAINING

	TARGETS OUTTURNS & A	
TARGET DEFINITION	94-95	95-96

Response to operations/ operational readiness

Maintain	Target	SE	n/a
Operational	Outturn	SE	n/a
Readiness to			
Army			
Standard;			
normally			
Generally			

Respond to all	Target requirements	support to
Emergency	for	UNPROFO
Requirements	Operations	IFOR/
	GRAPPLE/	WARDEN
	DRIVER/	
	WARDEN	
	100%	100%
	Outturn	100%

Meeting production programme^{1,2}

Originate or	Target	275	240
revise Paper	Outturn	494	415
Products ³			

Produce Digital Products ³	Target	763	1,124
	Outturn	874	1,373
Work Units of volume output (paper/digital)	Target	10,610/2,506	9,401/1,07
	Outturn	10,398/3,069	9,509/992
Work units: products (TARGET: Outturn - ratio)			
(a) paper	Target	39:	39:
	Outturn	21	23
(b) digital	Target	3.3:	0.96:
	Outturn	3.5	0.72
Technical Modernisation			
Meet	Target	100%	100%
Modernisation of Production project milestones	Outturn	100%	100%
Budget Management			
To achieve a specified target increase in efficiency	Target	3.9%	2.5%
	Outturn	3.9%	2.5%
Remain in budget	Target	+/-3%	+/-2%
	Outturn	-8.4%	1.7%

- 1. The Ministry of Defence's top priority is operations; the Agency's activities are in direct support to front corporate priority is to satisfy (without fail) all current emergency needs for geographic support. The Agency training programmes are therefore frequently impacted by immediate operational demands.*
- 2. Successive Owners have agreed that emergency measures*

- detail, overall volume output is to be maintained.*
- 3. Planned programmes are agreed with customers, but emergency and operational needs dictate new priorities, complexity and the effort required to produce them*
 - 4. OPEVAL standards are measured in six monthly periods, "Substantially Effective" and October '96 - March '97. Substantially Effective is better than Generally Effective*
 - 5. This target was not achieved due to a serious fire in 1996 which resulted in 3 months of production time being lost*
 - 6. This target was superseded with the introduction of new standards in 1997.*
 - 7. The original Production project was completed in 1996. A further development project is now under consideration*
 - 8. Overspend in budget due to loss of UN receipts of 150,000 and Government receipts of 150,000 and early bill settlements for utilities, services and works totaling 750,000.*
 - 9. Digital production primarily involves reformatting of data no longer considered suitable as a key target for the Agency*

PERFORMANCE AGAINST MILESTONE TARGET

By 31 March 1997, quality management procedures ISO 9002: not achieved; however, ISO 9002 was achieved by 31 March 1997.

By 31 March 1997, achieve completion of the evaluation of people: achieved. Full accreditation due July 1998.

By 31 March 1997, develop benchmarking targets: achieved.

By 31 March 1997, conform to the Departmental Output and further develop the Agency's management information system: not achieved. The milestone had to be revised because the Agency did not deliver what was required and the Agency had to

ADDITIONAL KEY TARGETS 1997-98

To meet DGIGR milestones in the DCS18.3 CFQ Project



MINISTRY OF DEFENCE

HEADQUARTERS, WETHERSFIELD, BRAINTREE, ESSEX CM
TEL: 01371 854000 FAX: 01371 854060



CHIEF EXECUTIVE AND CHIEF CONSTABLE

THE MINISTRY OF DEFENCE (MOD) POLICE
FORCE WITH PARTICULAR RESPONSIBILITY
POLICING OF THE MINISTRY OF DEFENCE
ENVIRONMENTS.

TARGET DEFINITION

To achieve Efficiency Savings prescribed within the Departmental Management and Efficiency Plans

PERFORMANCE AGAINST MILESTONE TARGET

By 1 July 1996 to complete the evaluation of the effective structure introduced from 1 April 1995: achieved.

Develop efficiency measurement systems in order to Plan incorporating a detailed CFQ programme and identification of opportunities afforded by co-operation

By 1 April 1997 to have identified and implemented of Force activity: achieved.

By 1 October 1996 to make proposals for funding any additional or cross-TLB boundary commitments: achieved.

Set up agreed mechanisms for medium to long-term achieved.

Implement the IS strategy to time, quality and achieved due to project approval and technical

To improve significantly upon the base line achieved

satisfaction survey: achieved.

ADDITIONAL KEY TARGETS 1997-98

Crown Prosecution Service (CPS) files - to exceed the Department Police Forces' 74% average rate of completion for the preparation of CPS files.

To determine a benchmark for satisfaction from victims provided by MDP.

To meet and maintain the national 1996 British Crime Survey for public satisfaction with the MDP's policing and services.

By 1 April 1998 to have achieved the standard of Investment.

By 31 March 1998 to have reduced the Force complement by 3750 officers.

By 31 March 1998 to implement the additional Area Police Ministers.



NATIONAL SAVINGS

CHARLES HOUSE, 375 KENSINGTON HIGH STREET, LONDON
 TEL: 0171 605 9300 FAX: 0171 605 9438 E-MAIL: national.saving



CHIEF EXECUTIVE: PETER BATEAU

NATIONAL SAVINGS AIMS ARE TO MA
 OF THE NATIONAL DEBT, MINIMISIN
 TOTAL RETAIL DEBT AND MEETING G
 COST EFFECTIVELY, AND TO SUPPORT
 POLICIES.

TARGET DEFINITION

Work within the terms of the funding remit ¹ from the financial year	Targ Outtu
--	----------------------

Improve efficiency by x%	Targ Outtu
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Achieve a x% outturn against all National Savings published timeliness targets	Targ Outtu
---	----------------------

Show x% of customers surveyed are either satisfied or very satisfied	Targ Outtu
---	----------------------

1. *The funding remit sets out the costs and volume as Savings works to. The figures shown are for the ne repayments, to the increase in Government borrow published because of commercial confidentiality.*
2. *Revised in the Chancellor's Pre-Budget Report (25*

PERFORMANCE AGAINST MILESTONE TARGET

Develop a consistent agency-wide unit costing system

of resource accounting by end March 1997: achieved
Set up a consistent system by end March 1997 to measure transaction processes that most affect customers (revenue): achieved

Manage National Savings so as to deliver its aims within 1997-98 by Parliament: achieved

ADDITIONAL KEY TARGETS 1997-98

Value for Money and Financial Targets

To develop agreed measures with the Treasury for the year ending December 1997.

By 31 December 1997, to introduce improved system controls to meet the recommendations in the National Audit Office Financial reporting.

To reorganise the Agency with the aim of segmenting service provision and develop value for money options for partnership in service delivery.

Customer Service Targets

To achieve an overall accuracy level of 97% on those transactions that most affect customers (purchases and repayments).

To maintain the Investors in People accreditation for the whole workforce.

Manage National savings so as to deliver its aims within 1997-98 by Parliament: achieved



NATIONAL WEIGHTS AND MEASURES LABORATORY

STANTON AVENUE, TEDDINGTON, MIDDLESEX TW11 0JZ
TEL: 0181 943 7272 FAX: 0181 943 7270 INTERNET: <http://www.nwml.gov.uk>



CHIEF EXECUTIVE: DR SETON BENNETT

THE NATIONAL WEIGHTS AND MEASURES LABORATORY IS THE UK'S LEADING AUTHORITY FOR WEIGHING AND MEASURING EQUIPMENT. IT PROVIDES A FOCUS FOR LEGAL METROLOGY. IT PROVIDES A RANGE OF SERVICES INCLUDING EQUIPMENT TESTING AND CALIBRATION.

	TARGET
TARGET DEFINITION	94-95

Reduce the unit cost of a programme hour by x% in real terms	Target 2%
	Outturn -0.15%

Reply within 10 working days to letters from MPs delegated to the Chief Executive	Target 100%
	Outturn 100%

Ensure that fee earning activities remain self financing	Target 100%
	Outturn 88%

Increase output per person employed by x%	Target 2%
	Outturn -3%

Completion of type examination jobs within x weeks	Target 92% (14 weeks)
	Outturn 100%

To complete x% of European type approvals within 10 weeks;	Target
	Outturn

Completion of x% calibration jobs within y days	Target	96% (20 days)
	Outturn	86%

Meet the Agency's net vote target: surplus of x	Target
	Outturn

- 1. Review of performance indicators carried out; this true measure of the performance of the Agency.*
- 2. Target changed to apply to European type approvals*
- 3. New target for 1997-98.*

ADDITIONAL KEY TARGETS 1997-98

To reduce the real cost of a programme hour by 4% c

To meet 60% of the milestones in the DTI work prog



NAVAL AIRCRAFT REPAIR ORGANISATION

NARO FLEETLANDS DIVISION, FAREHAM ROAD, GOSPORT P
TEL: 01705 544910 FAX: 01705 543318



CHIEF EXECUTIVE: STEPHEN HILL OBE BA
FIMGT+DIP A/FF

THE NAVAL AIRCRAFT REPAIR ORGANISATION
OVERHAUL, MODIFICATION AND STORAGE
AERO AND MARINE GAS TURBINE ENGINES
FOR UK ARMED FORCES AND SOME FOREIGN

	TARGETS ACHIEVED	
TARGET DEFINITION	94-95	95-96

Complete 100% of the identified core tasks as detailed in the Director General of Aircraft (Navy) tri-service schedule of identified repair work	Target	100%	100%
	Outturn	102%	101%

Improve by x the NARO quality index	Target	43.8	68.
	Outturn	64.8	72.

Complete more than x% of contracts on time	Target	95%	93.5
	Outturn	94% ²	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%	92.5
	Outturn	92.46%	90.5

Improve NARO efficiency index to x	Target	65	63.
	Outturn	62	61

Improve NARO productivity to x direct output units per employee	Target	590	604
	Outturn	596	587

Cost

Remain within the cash allocation	Target	-	-
	Outturn	-	-

Quantity

Achieve x% of scheduled quantity of sales orders each year	Target	-	-
	Outturn	-	-

Timeliness

Achieve x% of agreed delivery dates	Target	-	-
	Outturn	-	-

Quality

Reduce the number of customer complaints from x	Target	-	-
	Outturn	-	-

Volume

Ensure that x% of the available capacity is utilised	Target	-	-
	Outturn	-	-

1. Targets all revised from 1996-97 - see below.
2. This target was not achieved due to the MoD Policy with consequential increased staffing outside the £10m target.
3. In the main the outturn on this target reflects the increase in inputs. Examples are timely arisings to spares provisioning and logistics.
4. The 1996-97 target was an interim target attributed to the Chief Executive recruited from commercial sector.

ADDITIONAL KEY TARGETS 1997-98

To achieve a reduction in the full operating cost from at least 2.9%. This is to include a reduction of at least £1m in overhead costs of which 1.5m is mortgaged and at least 1.5% (1.5m) in material consumed, and assumes constant output.

NAVAL BASES AND SUPPLY

MANAGEMENT SUITE, C BLOCK, ENSLEIGH, BATH BA1 5AB
TEL: 01225 467707 FAX: 01225 468307



CHIEF EXECUTIVE: REAR ADMIRAL JOHN

THE NAVAL BASES AND SUPPLY AGENCY
ROYAL FLEET AUXILIARY AND ALL AUTHC
ENGINEERING, SUPPLY, PERSONNEL ANI
AGREED STANDARDS IN WAR, CRISIS ANI

TARGET DEFINITION

Customer Strategy

Complete x% of Assisted Maintenance Periods (AMPs) to time, budget and standard improving to 95% within 3 years	T: Out
---	------------------

Supply x% of available material to rectify Operational Defects (OPDEFs) within Required Delivery Dates (RDDs) improving to 95% within 3 years	T: Out
---	------------------

Efficiency Strategy

Achieve x% efficiency improvements	T: Out
------------------------------------	------------------

PERFORMANCE AGAINST MILESTONE TARGET

Establish the NBS cost per Materially Available Ves to be achieved by mid-1998.

Complete implementation of DCS 10 infrastructure

Implement recommendations of non-explosives ware

achieved.

Establish the Agency Account: target deferred until
Achieve full accreditation of Investors in People (IiP
over several years): on schedule.

ADDITIONAL KEY TARGETS 1997-98

To establish the NBSA cost per materially available
baseline for unit cost of vessel repair and maintenance
for reducing this cost.

Implement Resource Accounting and Budgeting (RA
an Executive Information system (EIS) to meet business
2000: The register due to be established during 1997

To complete integration of the Portsmouth Naval Base
(South) management structures, and to consolidate the
structure of the Agency by reviewing opportunities for
structure.

To establish the Agency Account via the CAPITAL F
of an Executive Information System to meet business
2000. Progress report in March 1998.

To complete integration of Naval Base management
continue devolvement of tasks from HQ: on track.

To achieve full accreditation of Investors in People
2000. Progress report in March 1998.



NAVAL MANNING AGENCY

VICTORY BUILDING, HM NAVAL BASE, PORTSMOUTH PO1 3L
TEL: 01705 727340 FAX: 01705 727413



CHIEF EXECUTIVE: REAR ADMIRAL FA

THE AIM OF THE NAVAL MANNING AGENCY IS TO ENSURE THAT SUFFICIENT MANPOWER IS AVAILABLE AND DEPLOYED EFFECTIVELY IN PEACE OR WAR.

TARGET DEFINITION

Deployment

Filled Officer Billets	Target Outturn
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Filled Rating Billets	Target Outturn
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Filled Other Rank Billets	Target Outturn
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Manpower Planning

Variation of Strength to Requirement ¹	Target Outturn
---	--------------------------

Career Management

Percentage of Officers receiving the required Notice of Move	Target Outturn
--	--------------------------

Percentage of Ratings receiving the required Notice of Move	Target Outturn
---	--------------------------

Occurrences where Minimum Time Ashore (MTA)2 criteria is not met	Target Outturn
--	--------------------------

Efficiency

Numerical Reduction in Gapping	Target Outturn
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Benchmarking Exercises	Target Outturn
------------------------	--------------------------

-
1. Figure calculated on the basis of a 3-year running
 2. The Minimum Time Ashore criterion is a Personnel which aims to ensure a reasonable amount of time drafts. It differs between Rates and length of Service applicable to Officers.
 3. Deployment Plans are intended to measure the efficiency of appointing systems and assume 100% manning of these statistics were taken, the Strength of the Rating Requirement, while that of Royal Marine other rating Requirement.

PERFORMANCE AGAINST MILESTONE TARGET

Financial

To produce Trial Accounts for Period from July 1996 achieved.

PERFORMANCE AGAINST MILESTONE TARGET

Production of Annual Accrual Accounts.



NAVAL RECRUITING AND TRAINING AGENCY

VICTORY BUILDING, HM NAVAL BASE, PORTSMOUTH PO1 3LJ
TEL: 01705 727360 FAX: 01705 727613



CHIEF EXECUTIVE: REAR ADMIRAL JOHN

THE NAVAL RECRUITING AND TRAINING AGENCY IS RESPONSIBLE FOR RECRUITING AND TRAINING NAVAL SERVICE AND ITS RESERVES, AND FOR SUPPORTING THEM IN THEIR INDIVIDUAL TASKS AS AND WHEN THEY MOVE ON TO THEIR SUBSEQUENT CAREERS.

	TARGET
TARGET DEFINITION	94-95

To deliver personnel to the trained strength (or other training organisations) within x% variance from the tasked requirement	Target -
	Outturn -

Achieve wastage rates no greater than x% for new entry²:

(a) Officers	Target -
	Outturn -

(b) Apprentices	Target -
	Outturn -

(c) Other ratings	Target -
	Outturn -

Achieve pipeline overrun times no greater than x% of optimum for new entry³:

(a) Officers	Target -
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	Outturn	-	8
(b) Apprentices	Target	-	
	Outturn	-	
(c) Other ratings	Target	-	
	Outturn	-	
<hr/>			
Obtain a customer satisfaction rating in excess of x%	Target	-	
	Outturn	-	8
<hr/>			
Maintain a success rate of at least x% in:			
(a) Career training	Target	-	
	Outturn	-	
(b) Pre-joining training	Target	-	
	Outturn	-	
<hr/>			
Increase the strength of the Royal Naval Reserve to x	Target	-	
	Outturn	-	
<hr/>			
Achieve net benefits of xm from the partnering arrangement with Flagship Training LTD ⁵	Target	-	
	Outturn	-	8
<hr/>			

1. Target was set in different terms in 95-96 and 96-97 and has since been recalculated using 97-98 methodology. Performance in 95-96 and target was not achieved (on either basis) due to shortfalls in recruiting and high wastage rates in the early stages of Apprentice training.
2. Specific measures are now in hand to reduce wastage rates in the early stages of Apprentice training. It is not yet clear what the norm represents. This indicator has been reduced to internal management status for 97-98 as its effect is reflected in Key Target 1.
3. Recruiting to the RNR improved but a continued decline in numbers over the year, now largely halted, meant there was no overall increase in numbers overall.
4. Slippage in implementation resulted in costs exceeding target.
5. This indicator has been reduced to internal management status as its effect is reflected in Key Target 1.

PERFORMANCE AGAINST MILESTONE TARGET

Implement Phase 1 of Financial Accounting and Res not achieved. Development was suspended and the MOD-wide CAPITAL project.

Include audited accounts in the Annual Report for 1 Treasury Accounts Direction: not achieved. MOD-wi valuation and ownership precluded issue of the Acco

Retain tasked irreducible capacity while opearting v achieved.

ADDITIONAL KEY TARGETS 1997-98

Information Systems: Implement Training Planning IS Infrastructure Project by December 1997; imple capability by

March 1998.

Accounts Direction: Include satisfactory dummy aud Report for FY 1996/97, in preparation for meeting th Direction by including fully audited accounts for FY report.



CHIEF EXECUTIVE: KATE PRIESTLEY

OUR PURPOSE IS TO IMPROVE PATIENT CARE AND THE NHS ESTATE. WE PROVIDE A RANGE OF SERVICES, ADVICE AND GUIDANCE, AND CONSULTANCY TO THE WHOLE OF THE NHS.

TARGET DEFINITION	TARGETS COMPLETED	
	94-95	95-96
Keep up within the agreed annual running cost allocation of (,000)	Target 9,437 Outturn 7,655	n/a
Make a x% saving on the running cost allocation each year	Target 4% Outturn 19%	discontinued
Untie the Agency's resources to the NHS (cumulative)	Target 83.8% Outturn 95.9%	100% 100%
Increase revenues from the NHS and private sector (measured as x% of cost of services)	Target 95% Outturn 100%	discontinued
Increase income from UK consultancy services	Target 5% Outturn 5%	discontinued

1. Agency's resources now fully untied
2. Replaced by new target.

Establish new agreements with NHS Executive and their estate support needs by 31 July 1997: achieved

Fully integrate all estates personnel at Leeds and R quality of output, value for money and customer sati

On behalf of Regional Directors, manage, monitor an programme for maintenance and disposal of the reta 230m by 31 March 1997: achieved.

Ensure continuing viability of our publications busir through direct sales to customers by 31 March 1997:

Increase consultancy activities by 5% with improved full recovery of any extra costs by 31 March 1997: no restructuring of business areas.

Grow Information Systems consultancy and training by 31 March 1997: not achieved. This target was not lost key players including the manager through retin

Provide a major contribution to the process review co process for privatisation of all NHSE trading activiti

Maintain levels of staffing, morale and service delive privatisation by 31 March 1997: achieved.

Deliver agreed net running costs limit of zero by 31 .

Become increasingly efficient and produce in-year co budget, partially demonstrated by use of cost weight 1997: achieved.

ADDITIONAL KEY TARGETS 1997-98

Output/performance

Manage, monitor and deliver the national programn disposal of the retained estate to agreed target of 23 by 31 March 1998.

Increase trading activity income by 5% by 31 March

Quality

Survey of customers to show improving safisfaction :

Fully meet terms of SLAs with the NHS Executive F ongoing.

Deliver 95% of contracted work within contracted de

Efficiency

Produce in-year total efficiency savings against budg customers of 3% by 31 March 1998.

Finance

Deliver agreed net running costs limit of zero in 199

CHIEF EXECUTIVE: ALEC COWAN

THE AGENCY ADMINISTERS THE NHS PENSION SCHEME, WHICH
AND PENSIONERS IS ONE OF THE LARGEST OCCUPATIONAL
TOGETHER WITH THE NHS INJURY BENEFIT AND NHS COM

	TARGETS OUTTURN	
TARGET DEFINITION	94-95	95

Pension Awards

For applications received on time x% cleared by due date	Target	n/a	n
	Outturn		

For applications received late:

(a) x% cleared within y working days	Target	n/a	n
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Outturn

(b) x% cleared within y working days	Target	n/a	n
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Outturn

To clear:

(a) x% within 4 weeks of receiving application	Target	95%	95
	Outturn	97.1%	90

(b) x% within 8 weeks of receiving application	Target	99%	95
	Outturn	99.6%	98

Pension estimates (Non-

Practitioner)

(a) x% within 4 weeks of receiving request	Target	95%	discor
	Outturn	96.4%	

(b) x% within 8 weeks of receiving request	Target	99%	discor
	Outturn	99.7%	

**Pension estimates
(Practitioners)**

(a) x% within 5 weeks of receiving request	Target	80%	discor
	Outturn	82.9	

(b) x% within 8 weeks of receiving request	Target	99%	discor
	Outturn	98%	

Transfer payments

x% within 8 weeks of receiving application	Target	99%	discor
	Outturn	99.6%	

Transfer estimates

x% within 8 weeks of receiving application	Target	99%	discor
	Outturn	82.8%	

Correspondence

x% of replies within 15 working days	Target	n/a	n
	Outturn		

x% of replies within 20 working days	Target	100%	10
	Outturn	98.4%	90

Efficiency gain based on cost-weighted activity index	Target	5% in current year	7% 3 y
	Outturn	15%	(0.

- 1. In view of the often complex work involved and the information from third parties the Agency consider accomplished because only 20 awards out of 8,718 correspondence out of 25,240 were cleared after the*
- 2. Replaced by tougher targets.*
- 3. Efficiency gain concentrated in one year pending the*

exercise; 3 year target will be achieved ahead of schedule

PERFORMANCE AGAINST MILESTONE TARGET

Secure the delivery of the 1994 valuation in October 1997
Government Actuary: not achieved (target deferred pending outcome of analysis of data required).

Consult with employers on a fee charging regime for 1997-98
achieved (target deferred pending outcome of consultation).

Deliver the business programme within the agreed timescale

ADDITIONAL KEY TARGETS 1997-98

To ensure 99% of pension awards are accurate to within 1% of full value.

To complete the business plan work programme within 12 months.

To secure full cost recovery for the work arising from pensions on divorce.



NORTHERN IRELAND CHILD SUPPORT AGENCY

17 GREAT VICTORIA STREET, BELFAST, BT2 7AD
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CHIEF EXECUTIVE: PAT DEVLIN

THE NORTHERN IRELAND CHILD SUPPORT AGENCY COLLECTS APPROPRIATE CHILD SUPPORT FROM CHILDREN WHOSE PARENTS LIVE APART

	TARGETS OUTTURNS	
TARGET DEFINITION	94-95	95-96

A score of 65% on an index of client satisfaction with the Agency's services as determined by an independent survey	Target 65%	the next survey will be carried out in 1996/97
	Outturn 50%	

Manage the Agency's resources so as to deliver its Business Plan	Target 5.7m	6.33m
	Outturn 5.47m	5.96m

% of people with care of children making eligible applications to the Agency to have maintenance arranged	Target 50%	discontinued
	Outturn 54.6%	

Annual benefit savings	Target 10.2m	no target set but the achievement of the other
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			targets is expected to result in benefit savings of 11.2m
	Outturn	10.34m	10.7m

By end of March 1995

(a) No more than 55% of outstanding maintenance applications to be over 13 weeks old	Target	55%	discontinued
	Outturn	50%	discontinued

(b) No more than 25% over 26 weeks old	Target	25%	discontinued
	Outturn	39%	discontinued

(c) No more than 1% to be over 52 weeks old	Target	1%	discontinued
	Outturn	27%	discontinued

Collection

x 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 care)	Target	n/a	6.15m
	Outturn	7.03m	9.75m

Payment

x% of payments made to parents with care to be made in 10 working days of receipt from an absent parent	Target	n/a	90%
	Outturn		98%

Accuracy

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	n/a	75%
	Outturn		96%

Reviews

Where a client is dissatisfied with a Child Support Officer's decision and requests a review

(a) x% to be cleared within 13 weeks	Target	n/a	50%
	Outturn		46%

(b) x% to be cleared within 26 weeks	Target	n/a	80%
	Outturn		74%

(c) No more than x% to be older than 26 weeks as at x	Target	n/a	15% as at 31.3.96
	Outturn		36%

Maintenance assessment clearance time

(a) x% of new maintenance applications to be cleared within 26 weeks as at x	Target	n/a	60% as at 31.3.96
	Outturn		76%

(b) No more than x% to be older than 52 weeks as at x	Target	n/a	0% as at 31.3.96
	Outturn		17%

- 1. Replaced by qualitative in-depth client research to improvements.*
- 2. No target was set for this year.*
- 3. This target has been reworded for 1997-98 to measure percentage at 31 March 1998.*
- 4. Reviews older/than 26 weeks element of target dropped*

weeks have been increased to 95% and it is expected

ADDITIONAL KEY TARGETS 1997-98

The case value of all assessments checked in the year



NORTHERN IRELAND PRISON SERVICE

DUNDONALD HOUSE, UPPER NEWTOWNARDS ROAD, BELFAST
TEL: 01232 520700 FAX: 01232 525375



CHIEF EXECUTIVE: ALAN SHANNON

THE NORTHERN IRELAND PRISON SERVICE
COMMUNITY BY HOLDING IN CONFINEMENT
BY THE COURTS AND BY ENCOURAGING OF
OFFENDING BEHAVIOUR.

	TARGET	ACTUAL
TARGET DEFINITION	94-95	95

x% security for high risk prisoners	Target n/a	1
	Outturn	1

x% security for medium and low risk prisoners	Target n/a	9
	Outturn	9

Ensure the number of significant breaches of order and control does not exceed x	Target n/a	
	Outturn	

x% uptake on sentence planning in Maghaberry and Magilligan Prisons (and the Young Offenders Centre from April 1997)	Target n/a	5
	Outturn	5

Ensure the average cost per prisoner place does not exceed x	Target n/a	7
	Outturn	7

Increase the proportion of prisoner places with access to sanitation at all times of the day to x%	Target n/a Outturn 8
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Increase average constructive activity hours by x%	Target n/a Outturn
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Average number of days training per member of staff	Target n/a Outturn
---	------------------------------

1. *Although the target was missed the total number of transfers occurred during 1995-96. It is worth noting that the transfer of committal and adult remand prisoners greatly increasing its population, resulted in an increase in the number of transfers.*
2. *A number of factors impacted on the ability of the target. Particularly high levels of staff sick absence, the release of residential staff for sentence planning, arose maintaining workshops, education/training activities and eligibility for sentence planning was prisoners.*
3. *Figures could not be formally validated but two of the targets exceeded or were close to the target number of hours.*
4. *Although this target was not met the 3.69 average represented a 37% improvement over the previous year.*

PERFORMANCE AGAINST MILESTONE TARGET

Improve further links between prisoners and their families

(a) Conducting a "customer satisfaction" survey of visitors achieved - survey carried out during Nov/Dec 96.

(b) Completing an extension to the Visitors Centre achieved - completed Feb 97.

ADDITIONAL KEY TARGETS 1997-98

To conduct a further "customer satisfaction" survey of the establishment.



Northern Ireland
**Statistics &
Research
Agency**

NORTHERN IRELAND STATISTICS & RESEARCH AGENCY

THE ARCHES CENTRE, 11-13 BLOOMFIELD AVENUE, BELFAST
TEL: 01232 520444 FAX: 01232 526948



CHIEF EXECUTIVE: EDGAR JARDINE

THE NORTHERN IRELAND STATISTICS AND RESEARCH SERVICE TO: SUPPORT THE GOVERNMENT IN NORTHERN IRELAND WITH THE EVALUATION OF SOCIAL AND ECONOMIC ISSUES; AND TO REGISTER KEY LIFE EVENTS OF THE POPULATION.

TARGET DEFINITION

x% of key Government users of the Agency surveyed rating its overall service as satisfactory or better	Target
	Output

x% of registered non-Government users of the Agency surveyed rating its overall service as satisfactory or better	Target
	Output

Produce no fewer than x statistical publications and ad hoc research publications during the year	Target
	Output

To process x% of postal and personal applications for General Register Office certificates within 8 and 3 working days respectively	Target
	Output

To reduce by x% the unit cost of producing civil registration certificates by the General Register Office	Targ Outtu
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To achieve a minimum x% efficiency saving	Targ Outtu
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1. *Targets amended in 1997-98 to include measures of key Government users of the Agency surveyed rating satisfactory or better, with x% rating it as very sat.*

ADDITIONAL KEY TARGETS 1997-98

To complete a comprehensive census test of 9,000 hc by July 1997.

80% of NISRA readers rating key publications as sat rating them as very satisfactory.

OFFICE FOR NATIONAL

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CHIEF EXECUTIVE: DR TIM HOLT

OFFICE FOR NATIONAL STATISTICS COLLECTS
AND SOCIAL STATISTICAL INFORMATION
TO IMPROVE DECISION MAKING, STIMULATE
DEBATE; AND ADMINISTERS THE REGISTERS

TARGET DEFINITION

To respond to all public enquiries about
statistical activities within 10 days

To minimise the burden on those who supply us with information

To reduce business compliance costs to no more
than x in accordance with the compliance plan,
and further if possible

To improve value for money

To achieve the efficiency improvements
identified in the efficiency plan totalling xm

To maintain a well motivated workforce

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"

PERFORMANCE AGAINST MILESTONE TARGET

To improve the quality and relevance of our service 1
To receive formal recognition from the Treasury, the
Department for Education and Employment and the
Industry that performance has improved in line with
negotiated with them: achieved.

To meet all detailed targets for the registration serv
To measure the number of businesses using statistic
percentage who express themselves as satisfied with
achieved

To release publications in accordance with the publi
high profile First Releases were published on pre-an
reports missed their preannounced date resulting in
were mostly in the order of 1 to 3 weeks. Resource a
accounted for the delay on nine of the reports. Print
three other publications.

To measure public confidence in official statistics an
by independent survey: achieved.

ADDITIONAL KEY TARGETS 1997-98

To improve the quality and relevance of our service 1
To receive formal recognition from the Treasury, the
Department for Education and Employment and the
Industry that performance has improved in line with
negotiated with them.

To meet all detailed targets for the registration serv
To measure the number of businesses using statistic
percentage who express themselves as satisfied with

To release publications in accordance with the publi

To measure public confidence in official statistics an
by independent survey.



CHIEF EXECUTIVE: PROFESSOR DAVID RHIN

ORDNANCE SURVEY IS RESPONSIBLE FOR THE
 TOPOGRAPHIC MAPPING OF BRITAIN. IT PROVIDES
 COMPUTER DATA PRODUCTS FOR GOVERNMENT
 EDUCATIONAL AND LEISURE USE.

	TA
TARGET DEFINITION	94-95

Recover at least x% of costs	Target 75%
	Outturn 78%
x% of all small scale maps dispatched within 5 working days of receipt of a valid order	Target 90%
	Outturn 98.7%
x% of Land-Line TM digital map unit orders dispatched within 6 working days of receipt of a valid order	Target 90%
	Outturn 97.4%
Ensure that x% of major detail existing on the ground is available to customers in the National Topographic Database	Target n/a
	Outturn n/a
Increase annual revenue earned per number of staff employed by x%	Target n/a
	Outturn n/a
Units of change surveyed (000s)	Target 886
	Outturn 913

Response time for telephone Helpline Service	Target	10 secs
	Outturn	5.5 secs

- 1. As a result of increasing revenue and cutting costs target was exceeded by 10%. Such levels of cost-cutting beyond one year and this was recognised when target was set.*
- 2. Monitor covers all small scale products from 1997 onwards.*
- 3. Target revised.*
- 4. Target will increase to 99% by year 2002.*

ADDITIONAL KEY TARGETS 1997-98

95% of Land-Line™ digital map unit orders dispatched within 24 hours of receipt of a valid order



ORDNANCE SURVEY OF IRELAND

COLBY HOUSE, STRANMILLIS COURT, BELFAST BT9 5BJ
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CHIEF EXECUTIVE: MICHAEL BRAND

ORDNANCE SURVEY OF NORTHERN IRELAND
SURVEYING AND MAPPING OF NORTHERN IR
CUSTOMERS WITH GEOGRAPHICAL INFORMA
PHOTOGRAPHY, SPECIAL SURVEYING, CARTO
GEOGRAPHIC INFORMATION SYSTEMS CONSI
CONTRACT.

TARGET DEFINITION

Output

x house units surveyed in the continuous revision programme	Target : Outturn :
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x data capture units in the digital conversion programme	Target Outturn
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Quality of Service

x% update of digital database within 7 days	Target Outturn
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Despatch x% of maps within 7 days of customers' orders	Target Outturn
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Efficiency

Reduction of unit costs by x%	Target Outturn
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Financial

Cost recovery of x%	Target
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- 1. This target has been superceeded following the rec
quinquennial Review.*

ADDITIONAL KEY TARGETS 1997-98

To update the database with 24,000 survey units

Conversion of 1,700 large scale map sheets to digital

To survey 50,000 new survey units

Update 95% of digital database within 3 days for cus
survey units of change)



PATENT OFFICE

CONCEPT HOUSE, CARDIFF ROAD, NEWPORT, SOUTH WALI
TEL: 01633 814000 FAX: 01633 814444



CHIEF EXECUTIVE: PAUL HARTNACK

THE PATENT OFFICE GRANTS PATENTS AND TRADE MARKS FOR GOODS AND SERVICES ON REQUEST.

	TARGET	ACTUAL
TARGET DEFINITION	94-95	

Increase the productivity of Patent examination by an average of at least 1.5% a year	Target	1.70	d
	Outturn	1.76	

Increase the productivity of Trade Mark examination by an average of at least 3% a year	Target	188.07	d
	Outturn	219.80	

Issue at least 90% of Patent search reports within 12 weeks	Target	90%	
	Outturn	92%	

Register at least x% of unopposed Trade Mark applications within 24 months of receipt	Target	90%	d
	Outturn	73%	

Reduce the cost of common services within the Patent Office by at least 20% in real terms over the period 1990-91 to 1994-95	Target	17,962m	d
	Outturn	12,094m	

Issue x% of patent examination reports within 18 months of publication	Target Outturn	n/a
To confirm payment of patent renewal fees within 7 working days	Target Outturn	n/a
	Target Outturn	100% ³
Issue x% of initial search and examination reports on design application within 12 weeks of receipt of request	Target Outturn	n/a 96%
To confirm payment of design renewal fees within 7 working days	Target Outturn	n/a
To confirm payment of design renewal fees within 6 working days	Target Outturn	
Issue x% of Trade Mark examination reports within 2 months of data capture in the Patent Office	Target Outturn	n/a
Advertise within 7 months of examination x% of Trade Mark applications which attract no substantive objection at the examination stage	Target Outturn	n/a
Register within 4 months of	Target	n/a

advertisement x% of Trade Mark applications which are not formally opposed	Outturn	
To pay bills within 30 days of receipt of goods or services or a valid invoice, whichever is the latest	Target Outturn	n/a
Increase output in relation to total staff numbers by x%	Target Outturn	n/a
Increase output in relation to total staff costs by x%	Target Outturn	n/a
Increase output in relation to current expenditure by x%	Target Outturn	n/a
x% of all letters from MPs delgated to the Chief Executive to be answered within 10 working days	Target Outturn	n/a
<ol style="list-style-type: none"> 1. Increase in demand this year for combined search (search requests) led to a significantly increased u Performance is 2% higher than last year due to i 2. Performance due to 2 factors. After consultation i priority to searches. We have also concentrated on on which more than 18 months have elapsed sinc 3. 1995-96 based on 7 working days. 4. Average performance was 97% at the end of Marc 5. Average performance has improved throughout t the end of March 1997. 6. The achievement of this target is reliant upon the customers and is therefore not entirely within ou 7. The achievement of this target is not entirely with markets that have been advertised subsequently i registration because the customer has asked to an 8. Performance was adversely affected at the margi difficulties and delays. 9. The baselines used to calculate these targets were high volumes of work in Trade Marks and except expenditure (overtime and early retirement and s 		

Compared to 1994-95, performance against these 16% and 8% respectively.

10. The Treasury deflator has been used to calculate



PAY & PERSONNEL AGENCY

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CHIEF EXECUTIVE: MIKE ROWE

THE PAY & PERSONNEL AGENCY PROVIDES MONEY PAY SERVICES AND PERSONNEL SERVICES FOR CIVILIAN STAFF OF MOD. CUSTOMERS.

TARGET DEFINITION

Achieve efficiency savings to meet at least the departmental target of x% efficiency savings of annual operating costs ¹	Target Output
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Deliver the workload required by and agreed with customers to published standards of accuracy and timing ²	Target Output
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1. Reduction of the target in 1997-98 arises from reduced late running of the project to replace the pay and personnel system cancellation by Cabinet Office of the replacement project.
2. This target is an aggregation of accuracy and time in six areas of activity. Reduced performance in 1996 was due to turbulence and increasing complexity of the regulations pensions calculation.
3. The published target for 1997-98 has been revised to include these activities. This is explained below.

PERFORMANCE AGAINST MILESTONE TARGET

Have the pay and personnel system hardware delivered and the personnel system completed to the specification required.

shown in the Corporate Plan by 31 December 1996: none was delivered and installed. For variety of reasons the programme is running late and the personnel system planned.

Introduce the new Cabinet Office PCSPS system by 31 December 1996: The programme (project QUASAR) has been cancelled.

To complete an investigation into the best commercial customer satisfaction by 31 December 1996: achieve a result of discussions between the Agency, the Ombudsman after the input for the 1996 Review was required.

Secure BS EN ISO 9001 in two further sectors by 31 December 1996: target was changed as a result of discussions between the Agency and his Advisory Board after the input for the 1996 Review.

ADDITIONAL KEY TARGETS 1997-98

(Revised Service Delivery targets - see note 3)

While making 100% of payments of pay by the due date to exceed 12 per 1000 payments of weekly industrial

While making 100% of payments of pay by the due date to exceed 6 per 1000 payments of monthly non-industrial

While authorising 100% of awards of pensions by the due date errors not to exceed 20 per 1000 awards.

While making 100% of payments of expenses within the due date the number of errors not to exceed 15 per 1000 payments

To pay 100% of claims for fees and personal payments by the due date receipt.

By 31 August 1997 to introduce methods of measuring the customers needs, building on the findings of the report completed in December 1996.

To publish by 31 March 1998 an outline business case for services available from potential private sector partners, in order to be providing services from agency resources.

By 31 March 1998 to introduce a new personnel information system.



PESTICIDES SAFETY DI

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CHIEF EXECUTIVE: GEOFF BRUCE

THE PESTICIDES SAFETY DIRECTORATE'S
 HEALTH OF HUMAN BEINGS, CREATURES
 THE ENVIRONMENT THROUGH THE REGI
 PROMOTE SAFE, EFFICIENT AND HUMAN

	TAR
TARGET DEFINITION	94-

Achieve full cost recovery	Target	100
	Outturn	102
Achieve an overall efficiency gain	Target	2%
	Outturn	no achie
Achieve throughput targets for each pesticide application for approval stream	Target	100
	Outturn	94
Process applications in specified streams within maximum processing times ¹	Target	9
	Outturn	6

1. *Target processing times are established for each ap
 Agency aims to process a minimum of x% of all ap
 target times. Agreed percentages were 80% of new
 in 1995-96 and 1996-97. 97% of all applications w
 1996-97. The agreed percentage in 1997-98 has be
 maximum processing times have also been reduce*
2. *An improvement in efficiency will be measured by*

timeliness targets set: no specific efficiency gain ta

PERFORMANCE AGAINST MILESTONES 1996-97

Provide high quality scientific advice as assessed by the Advisory Committee on Pesticides: achieved

Provide high quality policy advice as assessed by the in MAFF: achieved

Operate within the net cash allocation: achieved

ADDITIONAL KEY TARGETS 1997-98

Carry out a Customer Satisfaction Survey.

Achieve IIP accreditation by October 1997.



PLANNING INSPECTORATE

TOLLGATE HOUSE, HOULTON STREET, BRISTOL BS2 9DJ
 TEL: 0117 987 8927 INTERNET: [HTTP://WWW.OPEN.GOV.UK/PINS](http://www.open.gov.uk/pins)
 FAX: 0117 987 8769 E-MAIL: enquiries.pins@gt.net.gov.uk



CHIEF EXECUTIVE: CHRIS SHEPLEY BA

THE PLANNING INSPECTORATE DEALS
 ENFORCEMENT APPEALS, LOCAL PLAN
 A RANGE OF OTHER APPEALS WORK IN

	TAR
TARGET DEFINITION	94-95

England :

(a) 80% of planning appeals by written representations to be decided in x (weeks)	Target	18
	Outturn	19

(b) 80% of planning appeals by hearings to be decided in (weeks)	Target	-
	Outturn	

(c) 80% of planning appeals by inquiries to be decided in (weeks)	Target	-
	Outturn	

Wales :

(a) 80% of planning appeals by written representations to be decided in (weeks)	Target	17
	Outturn	15

(b) 80% of planning appeals by hearings to be decided in (weeks)	Target	-
	Outturn	

(c) 80% of planning appeals by	Target	-
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inquiries to be decided in (weeks)	Outturn	
England & Wales :		
(a) provide an Inspector for x% of local plan inquiries on request within 26 weeks of the end of the objection period	Target	80%
	Outturn	100%
(b) deliver 90% of inspectors' reports to local authorities by the dates agreed in the service agreements	Target	-
	Outturn	
England & Wales : unit costs of planning appeals decided by written representations not to exceed per case		
	Target	690
	Outturn	689
England & Wales : recover x% of receipts due within 8 weeks of invoice date		
	Target	90%
	Outturn	90%
England & Wales : generate percentage efficiency improvement in running costs compared to the previous year		
	Target	3%
	Outturn	3%
England & Wales :		
(a) the number 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	Target	1%
	Outturn	1.1% of output
(b) the number 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	Target	1%
	Outturn	0.2% of intake

1. Not achieved due to other high priority work.

2. *Delays occurred in booking inquiries and hearings in Wales).*
3. *Target revised.*
4. *Not met due to delays in collecting receipts for Loc*
5. *Target was broadened to include input from the A (APOS). The APOS is an independent body which Agency's professional work.*

PERFORMANCE AGAINST MILESTONE TARGET

England and Wales: To secure a Plain English Campaign Inspectorate's advice and guidance publications: achievement has now been awarded crystal marks.

To satisfy the Advisory Panel on Standards, and thus annually and following rigorous monitoring, that the work is being maintained at a high standard: achievement includes input from the Advisory Panel On Standards, an independent body which scrutinises the quality of the work. To respond in Welsh to all inquiries, written or oral, within the same timescales as allowed for responding to inquiries in English.

ADDITIONAL KEY TARGETS 1997-98

England & Wales: complete a customer survey of the reasons for the reasoning in decision letters.



PLANNING SERVICE

CLARENCE COURT, 10-18 ADELAIDE STREET, BELFAST BT2 8
TEL: 01232 540540 : FAX: 01232 540665 E-MAIL: planning.service.



CHIEF EXECUTIVE: WESLEY STEWART

THE PLANNING SERVICE IS THE PLANNING SERVICE OF NORTHERN IRELAND, ITS KEY BUSINESS IS PLANNING AND DEVELOPMENT CONTROL

TARGET DEFINITION

Planning Application processing time

Minor Applications

x% of applications to be taken to District Council within 8 weeks	Target Outturn
---	--------------------------

x% of applications to be taken to District Council within 17 weeks	Target Outturn
--	--------------------------

Major Applications

x% of applications to be taken to District Council within 8 weeks	Target Outturn
---	--------------------------

x% of applications to be taken to District Council within 17 weeks	Target Outturn
--	--------------------------

Decisions

% of all decisions to issue within 7 days of final District Council consultation	Target Outturn
--	--------------------------

x% of all decisions to issue within 28 days of final District Council consultation	Target Outturn
--	--------------------------

Invalid Applications

To reduce the proportion of invalid planning applications received by x%	Target Outturn
--	--------------------------

To issue responses to x% of property inquiries within 10 working days	Target Outturn
---	--------------------------

Efficiency

To achieve efficiency gains of x% on running costs expenditure	Target Outturn
--	--------------------------

Financial Performance

To maintain full recovery of the costs of determining planning applications	Target Outturn
---	--------------------------

To maintain full recovery of the costs of responding to property inquiries	Target Outturn
--	--------------------------

- 1. Failed to achieve targets due to increased number decisions on previous year; late consultation replies absence.*
- 2. Target discontinued to simplify and reduce the number activity.*

PERFORMANCE AGAINST MILESTONE TARGET

To adopt the following plans and studies by 31 March 2017:

Larne Area Plan: not achieved due to delays in publication on public inquiry schedule.

Fermanagh Area Plan: achieved.

Derry Area Plan: not achieved due to impact of major high level of objections and pressures on public inquiry process.

Belfast Urban Area Housing Review: withdrawn for a series of major planning applications.

North East Area Plan Alteration: achieved

Armagh Countryside Proposals: not achieved greater than 50% of total area.

To establish accurate unit cost measures by 31 March 2017.

Preparing Regional and Sub-Regional Development agreed programme. To complete a strategic planning region and present findings to the core of the Department achieved.

Supporting Urban Affairs projects in accordance with deliver the work programme specified in the Service Customer satisfaction. To establish a measure of customer satisfaction. Maintain expenditure within cash limits and to apply

ADDITIONAL KEY TARGETS 1997-98

To raise customer satisfaction relative to the determined applications by 5%.

To establish targets by June 1997 for reducing Unit

Maintain expenditure within cash limits and to apply



PROPERTY ADVISERS TO THE CIVIL ESTATE

TREVELYAN HOUSE, GREAT PETER STREET, LONDON SW11
TEL: 0171 271 2600 FAX: 0171 271 2693



CHIEF EXECUTIVE: JOHN LOCKE

THE PROPERTY ADVISERS TO THE CIVIL ESTATE ARE ACHIEVING BEST OVERALL VALUE IN THE MANAGEMENT OF PROPERTY ASSETS BY PROVIDING COORDINATED SERVICES AND CARRIES OUT RESIDUAL FUNCTIONS SUCH AS VACANT PROPERTY AND COLLECTING OPPORTUNITIES

TARGET DEFINITION

Identify savings from proposals to be agreed with Departments for the co-ordination of property activities on the Civil Estate which in total should exceed the Agency's related running costs by x	Target
	Outturn

Recover x% of the costs of providing intelligent client services	Target
	Outturn

Contain expenditure on vacant properties within an annual net provision of xm	Target
	Outturn

Recover x% of opportunity cost rents	Target
--------------------------------------	--------

due	Outturn
Recover x% of the costs of the Whitehall District Heating System	Target Outturn

- 1. New costing structure, no benchmark for new fun*
- 2. New target set for 1997-98, see below.*
- 3. Target no longer considered appropriate at Agenc*

ADDITIONAL KEY TARGETS 1997-98

To deliver on time at least 85% of the Central Advice

To achieve 75% customer satisfaction for the Agency

To dispose of 110 freeholds and leaseholds within an

Recover 100% of the costs of providing intelligent cli

the percentage of all PACE's running costs recovered



PUBLIC RECORD OFFICE

KEW, RICHMOND, SURREY, TW9 4DU
 TEL: 0181 876 3444 FAX: 0181 878 8905 INTERNET: HTTP://WV
 E-MAIL: presspub.pro.kew@gtnet.gov.uk (press office)
 E-MAIL: enquiry.pro.rsd.kew@gtnet.gov.uk (records enquiries)
 E-MAIL: cmd.pro.kew@gtnet.gov.uk (official enquiries)



CHIEF EXECUTIVE: MRS SARAH TYACKE

THE PUBLIC RECORD OFFICE (PRO) IS THE
 ENGLAND, WALES AND THE UNITED KINGDOM
 SUPERVISES THE PUBLIC RECORD SYSTEM
 CHANCELLOR ON ITS OPERATION.

	TARGET	ACH
TARGET DEFINITION	94-95	

Unit cost of accessioning records, per unit	Target	
	Outturn	
Unit cost of providing record storage space, per linear metre	Target	-1%
	Outturn	1.31%
Unit cost of documents produced to readers, per document	Target	-4%
	Outturn	-7.78%
Unit cost of census reader services, per reader visit	Target	-2%
	Outturn	-0.52%
Unit cost of document reader services, per reader visit	Target	-2%
	Outturn	+1.62%
Unit cost of remote user information services, per contact	Target	
	Outturn	

Reduce backlog of records reported by Departments as being over 30 years old and awaiting review	Target	1,500 feet	67%
	Outturn	2,048 feet	90%
Proportion of Departments having in place specified key features of records management relating to the timely destruction of records not worthy of preservation	Target	n/a	
	Outturn		
Proportion of records stored to preservation and environmental standards recommended by British Standard (BS 5454)	Target	81%	
	Outturn	81%	8
Reduce running costs of support services in relation to total running costs	Target	n/a	to
	Outturn		9
Unit cost of selecting and accessioning records, per unit	Target	-3%	1
	Outturn	-20.53%	1
Readers' satisfaction survey forms: proportion giving assessment of	Target	87%	
	Outturn	77%	
Response times for answering correspondence			
(a) stock replies	Target	1 week	1
	Outturn	99%	
(b) other replies	Target	3 weeks	3
	Outturn	97%	
Document delivery times			
(a) Kew	Target	35 min	3

	Outturn	76%	
(b) Chancery Lane	Target	40 min	4
	Outturn	91%	
<hr/>			
Speed of reprographic service			
(a) electrostatic copies (except A ² size), up to 15 copies	Target	n/a	sa cc ser re
	Outturn		
(b) electrostatic copies (A ² size), up to 10 copies	Target	n/a	sa cc ser re
	Outturn		
(c) electrostatic copies, up to 75 copies	Target	n/a	5 v
	Outturn		
(d) electrostatic copies, over 75 copies	Target	n/a	20
	Outturn		
(e) prints from existing microfilm, up to 75 copies	Target	n/a	5 v
	Outturn		
(f) prints from existing microfilm, over 75 copies	Target	n/a	20
	Outturn		
(g) prints from new microfilm	Target	n/a	3
	Outturn		
(h) microfilm from existing	Target	n/a	4

negatives, up to 1,000m

Outturn

(i) microfilm where there is no existing negative, up to 350m

Target n/a 22

Outturn

(j) bromide prints

Target n/a 3

Outturn

(k) availabilty of self-service copying from microfilm

Target n/a d
ope

Outturn

Quality of reprographic service: proportion of copies requiring to be retaken

Target n/a no
th

Outturn

Public Record Office Guide

Target n/a p
nev
ac

Outturn

Target

n/a write or
expand sup
10
sections
or sub-
sections

Outturn

cor

To achieve charter standard targets

Target

Outturn

To increase revenue by x%

Target

1. *Target superseded by unit cost of accessioning records*
 2. *Ministerial targets relating to public services were several targets listed in the 1995 Next Steps Review into a new target, to achieve Charter Standard targets*
 3. *These were;*
 - a) *response times in answering letters, under which respectively 99% and 95% achieved*
 - b) *speed and quality of the reprographic service, which exceeded, two were achieved and eight achieved 97%*
- Targets missed due to occasional human and system activities*

ADDITIONAL KEY TARGETS 1996-97

To carry out the quinquennial agency review of the 1995 agreed recommendations to the required timetable.

To extend the Office's opening hours by 29%.



PUBLIC RECORD OFFICE NORTHERN IRELAND

66, BALMORAL AVENUE, BELFAST, BT9 6NY
TEL: 01232 251318 FAX: 01232 255999 E-MAIL: proni@nics.gov.uk



CHIEF EXECUTIVE: DR ANTHONY MALCOM

PRONI IS RESPONSIBLE FOR THE IDENTIFICATION OF NORTHERN IRELAND'S ARCHIVAL HERITAGE, SETTING ACCESS STANDARDS WHICH FULLY MEET CURRENT REQUIREMENTS.

TARGET DEFINITION

Quality of Service

Respond to x% of written enquiries within:

(a) 10 working days	Tar Output
(b) 14 working days	Tar Output

Volume of output

Process x linear metres of records deposited and ensure that 100% of all new "open" material is processed within 1 year of receipt	Tar Output
Reduced PRONI's composite Unit Cost in the areas of selecting and accessioning, records listing, records storage, document production and reader service by x%	Tar Output
Manage PRONI's workload, including an anticipated x% increase in the number of	Tar Output

Survey x% of 33,360 and upgrade area
18,000 linear meters of records

stores on mobile shelving Balmoral Avenue Tar
in accordance with defined standards of **Outtu**
archival protection

With the help of a new computerised Tar
document request system, improve the speed **Outtu**
of production to the public by reducing
waiting time from 45 minutes or less in x% of
cases

*1. The failure by 3% to meet this target is offset by the
correspondence increased by 21%, an increase which
predicted.*

2. Achieved with a 4.5% staffing reduction.

ADDITIONAL KEY TARGETS 1997-98

To ensure the smooth completion of the annual release
with the possible addition of court records as well as
identified blocks of records at earlier than 30 years.

Financial Performance

To meet the challenge of managing the Agency's work

- (a) absorbing a 13.3% reduction in staff numbers;
- (b) providing for an estimated 4% increase in reader
- (c) maintaining extended opening hours; and
- (d) ensuring that expenditure is within the financial
Department.

Output

To appraise at least 4,000 linear metres of records, i
records so as to eliminate low grade material.

To list and index at least 500 linear metres of record
100% of all new "open" material is thus processed with

Quality of Service

To survey the conditions in which 10% of 33,360 met
in a related exercise, to take remedial action on upgr
of records as presently stored on mobile shelving at
bring them up to defined standards of archival prote

With the help of the computerised document request
of on-site production to the public by reducing waitin

minutes or less in 90% of cases.

To process customer queries within 10 working days within 14 working days in 96% of cases, thus improve Charter commitment.

To ensure the smooth completion of the annual release with the possible addition of court records - as well as identified blocks of records at earlier than 30 years.

Efficiency

To reduce PRONI's composite Unit Cost in the areas records listing, records storage, document production from 99.95 to 96.95.

PUBLIC TRUST OFFICE

STEWART HOUSE, 24 KINGSWAY, LONDON WC2B 6JX
TEL: 0171 269 7300 FAX: 0171 664 7707

CHIEF EXECUTIVE: JULIA LOMAS

THE PTO MANAGES THE PRIVATE ASSETS AND FINANCIAL /
UNABLE OR UNWILLING TO MANAGE THESE MATTERS THE

TARGET DEFINITION

Bring to account at least x% of receipts and payment transactions within turnaround targets by volume weighted performance against those targets	Target 9	Outturn 9
--	----------	-----------

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 ¹	Target 1	Outturn 1
---	----------	-----------

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 9	Outturn 9
---	----------	-----------

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 9	Outturn 9
--	----------	-----------

Achieve target x% of Charter Standards	Target 1	Outturn 9
--	----------	-----------

Reduce overall unit costs so that the outturn for given year will be at least x% lower than the target set for the	Target 9	Outturn 9
--	----------	-----------

year before (adjusted for inflation)

To ensure that 100% of full costs are recovered	Target 1
	Outturn 10

- 1. The target for this indicator varies according to the of comparators.*
 - 2. These figures represent the PTO's performance against effects of industrial action taken by an external series PTO's control, which affected the availability of cc*
 - 3. The outturn figures for KPIs 2(b) and 2(c) measure Stock Market indices which have performed except the targets were missed the outturn figures represent than the Retail Price Index, or Building Society de*
 - 4. These figures represent the PTO's performance against effects of industrial action taken by an external series PTO's control, which affected the availability of cc*
-



QUEEN ELIZABETH II CONFERENCE CENTRE

BROAD SANCTUARY, WESTMINSTER, LONDON SW1P 3EE
TEL: 0171 222 5000 FAX: 0171 798 4200



CHIEF EXECUTIVE: MARCUS BUCK

THE QUEEN ELIZABETH II CONFERENCE CENTRE VENUE WHICH IS MARKET LEADER FOR GOVERNMENT AND PRIVATE SECTOR USE INTERNATIONALLY.

	TARGETS OUTCOMES TO BE ACHIEVED	
TARGET DEFINITION	94-95	95-96

Gross operating surplus of x or net operating surplus of y Target
Outturn

Increase to 299 the number of calendar days with events in the Centre (or 82% occupancy) Target 82% discontinued
Outturn 80%

Improve revenue/cost ratio to x : x Target 1:1.07 discontinued
Outturn 1:1.01

Achieve total revenue of xm Target 5.6m 5.8m
Outturn 5.6m 6.4m

Reduce total debt to no more than x over 60 days Target n/a 154,000
Outturn 63,000

Increase the proportion Target

of events with more than 200 delegates to x%	Outturn
--	----------------

Increase the proportion of target revenue achieved 6 months in advance to x%	Target Outturn
--	--------------------------

Achieve at least x out of the y quality of service targets	Target Outturn
--	--------------------------

-
- 1. No target was set for this year due to the establish. Agreement.*
 - 2. Replaced by a new target.*
 - 3. Incorporated in quality of service target.*

ADDITIONAL KEY TARGETS 1997-98

Achieve minimum contribution of 555,000 to the dep



QUEEN VICTORIA SCHO

DUNBLANE, PERTHSHIRE, FK15 0JY
TEL: 01786 822 288 FAX: 0131 310 2955



CHIEF EXECUTIVE: BRIAN RAINE BA

TO PROVIDE A HIGH QUALITY, STABLE AND
EDUCATION FOR THE SONS AND DAUGHTERS
PERSONNEL OR THOSE WHO HAVE SERVED
IN SCOTLAND.

	TARGET ACHIEVEMENT	
TARGET DEFINITION	94-95	95-96

Achieve at least 3 standard Grade passes (1-4) at Credit and General for x% of S4 pupils	Target 90%	90%
	Outturn 100%	100%

Achieve at least 5 Standard Grade passes (1-3) for x% based on 3-year trend	Target 60%	60%
	Outturn 74%	82%

Achieve x% of 3 Higher Grade passes at	Target 60%	60%
a) Grades A-C for S5 and S6	Outturn 47%	69%

b) SCOTVEC equivalents	Target	90%
	Outturn 85%	92%

Income Generation - Level of x% of the total school budget	Target	1%
	Outturn	1%

1. Targets replaced by 5 Credit passes at Standard C
2. Targets replaced by % of presentations at A to C in

3. *It was felt emphasis should be on quality not quantity*

PERFORMANCE AGAINST MILESTONE TARGET

Curriculum Development: achieved.

Feasibility of admitting girls: report by June 1996 achieved.
works programme: achieved.

To review the new schemes introduced in the 5-14 English and Environmental Studies by March 1997: achieved.
English and Environmental Studies have been reviewed in place but staff are assessing and reporting using the new place.
Conversion to 5-14 reporting procedures is complete by March 1997: achieved.

Develop new programmes in 5-14 programme in English and Technology by March 1997: achieved.

Conduct an audit of teaching and learning in S5 and S6 and environment achieved.

Implement a programme of measures to gain at least 40% Welfare Inspection required by Children's (Scotland) Act 1995: achieved.

Merge individual teaching staff appraisal with the A and S6 Reviews by April 1997: achieved.

Successfully complete first phase of admission of girls: achieved.

Reduce 1995/96 output costs per pupils in real terms by 10% within current LTC provision: achieved.

ADDITIONAL KEY TARGETS 1997-98

Complete audit requirements for Learning Support and to modify School Development Plan accordingly.

Implement measures resulting from audit of teaching and learning in S5/S6.

Continue programme of measures to ensure satisfaction of Inspectors required by Children (Scotland) Act 1995.

Prepare appropriate Senior Staff in the processes of staff appraisal coupled with Subject Reviews for internal and external reviews.

Implement recommendations of the Prep Working Party.

Generate commercial income to the School of 20,000.

Successfully completed the second phase of the admission of girls.

To achieve pupil per capita cost of 17,420 by March 1998.

ACADEMIC - maintain % of presentations at A to C level equal to Scottish average based on a 3-year trend.

Academic - improve staying on rate for S4 S5 from 60% to 65% trend.

Academic - achieve % of pupils attaining at least 5 C Grade.

2% above average for all Scottish presentation based

RADIOCOMMUNICATIONS AGENCY

NEW KING'S BEAM HOUSE, 22 UPPER GROUND, LONDON SE1 1
TEL: 0171 211 0211 FAX: 0171 211 0507
E-MAIL: library@ra.gtnet.gov.uk Internet: http://www.open.gov.uk/

CHIEF EXECUTIVE: JIM NORTON

THE RADIOCOMMUNICATIONS AGENCY (RA) IS RESPONSIBLE FOR THE
CIVIL RADIO SPECTRUM IN THE UK. IN ADDITION TO LICENSING
ENFORCEMENT, IT PLAYS A LEADING ROLE IN INTERNATIONAL
MATTERS.

	TARGET ACHIEVEMENT	
TARGET DEFINITION	94-95	95-96

Overall annual efficiency improvement	Target	2%	5%
	Outturn	2%	5%

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
	Outturn

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
	Outturn

with the remainder processed and despatched within 25 working days	Target
	Outturn

Category C - Licences that involve frequency assignment and site clearance and/or international co-ordination: 90% of applications and amendments to be processed and despatched within 40 working days	Target Outturn		
with the remainder processed and despatched within 60 working days	Target Outturn		
Category D - x% of Renewals of all licences in category A to be processed and despatched within 5 working days	Target Outturn		
x% of renewals of licences in categories B and C to be processed and despatched within 10 working days	Target Outturn		
Handling of reports of interference to radio services:			
(a) involving safety of life services, to be investigated within 24 hours	Target 100% Outturn 100%	100	100
(b) involving business services, to be investigated within 5 working days ¹	Target 98% Outturn 99%	98	99
(c) involving domestic TV and radio reception, to be investigated within 1 month ²	Target 98% Outturn 99%	98	100
Chief Executive to respond to all letters from MPs, delegated to him by Ministers for reply, within 10 working days of receipt ³	Target 100% Outturn 97%	100	98
Agency enquiry point to answer x% of telephone calls	Target 90% Outturn 91%	90	96

within 30 seconds	Target	97%	99%
-------------------	--------	-----	-----

x% of invoices to be paid within 30 days or as agreed with suppliers	Target		
	Outturn		

Aeronautical and aircraft radio licence applications and amendments to be processed within 3 days	Target	99%	99%
	Outturn	100%	100%

Ships radio licences to be issued within 1 month	Target	93%	serv contr or
	Outturn	96%	

Maritime business radio cases to be processed within 1 month	Target	98%	98%
	Outturn	97%	100%

On-site paging licence applications and amendments to be processed and	Target	99%	99%
	Outturn	99%	100%

Private mobile radio licences (not requiring international co-ordination)

(a) new applications processed and despatched within 15 days	Target	90%	90%
	Outturn	94%	97%

(b) amendments processed and despatched within 20 days	Target	90%	90%
	Outturn	95%	97%

1. For 1997-98 the target will be closed to ensure that with within a further 10 working days.
2. For 1997-98 the target will be closed to ensure that with within a further 1 month
3. For 1997-98 the correspondence target now includes Chief Executive about Agency services.
4. The target was missed in respect of some 600 licences were a failure by one of our agents because of data

*submission of incomplete forms, and a fall off in p
Range Business Radio Licences affected by on-going
IT systems.*

- 5. Although the first part of this target was well exce
remainder were processed within the target (in pro
cases).*
 - 6. The first part of the target was achieved but the se
difficulties in processing renewals of Local Commu
Paging licences.*
 - 7. The data measured covers the period January to A
replacement call recording equipment was installe*
 - 8. Replaced by new targets above.*
-



RAF LOGISTICS SUPPORT

ROYAL AIR FORCE WYTON, PO BOX 70, HUNTINGDON, CAMBS
TEL: 01480 446600 FAX: 01480 446954



CHIEF EXECUTIVE: AIR COMMODORE IAN SMITH

LOGISTICS SUPPORT SERVICES PROVIDES SUPPORT AND LOGISTICS CONSULTANCY

TARGET DEFINITION

Business

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

To evaluate x% of all tasks within 25 days of receipt of the initial tasking documentation

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

1. Without the Task and Resource Accounting management system being implemented, the collection of the information and manage this performance requirement is exceptional. It is anticipated that future performance against this target will be improved following introduction of the new IT system.

2. *Although this level of performance is below the agreed target, the NAO has indicated that the level of service is acceptable monadically.*

PERFORMANCE AGAINST MILESTONE TARGET

To meet a proposed efficiency target of 3% for the first year, the target has not been achieved.

To achieve BS EN ISO 9001:1994 certification first time, the target has not been achieved. One of the targets was outstanding by March 1997: not achieved. One of the targets was although part certified.

ADDITIONAL KEY TARGETS 1997-98

Financial

To comply with Treasury Accounts Direction and accept an Audit from the NAO for Financial Year 1998-1999.

Efficiency

To undertake commencing in April 1997, the British Business Excellence Model self-assessment and to have a target upon which to base future high-level benchmarking.

Quality

To have undertaken, by 31 March 1998, a series of customer satisfaction surveys to establish a baseline from which quality can be made.

Personnel

To achieve accreditation to Investors in People by 31 March 1998.

To implement a Personnel Strategy Plan from 31 March 1998.

To implement TRAMS across Logistics Support Services by 31 March 1998. Maybe delayed due to competitive tendering of hardware.

Establish baseline management metrics by 31 March 1998. The target has been revised in line with NAO requirements. The production of a closing balance sheet to 31 March 1998. The shadow accounts produced from 1 April 1997 to 30 September 1997 are not yet available as at 1 April 1997 as previously identified.

Financial

Produce shadow accrual accounts for the period from 1 April 1997 to 31 March 1998 and an auditable closing Balance Sheet as at 31 March 1998.



RAF MAINTENANCE GROUP DEFENCE AGENCY

HEADQUARTERS LOGISTICS COMMAND, RAF BRAMPTON, HANTS
TEL: 01480 52151 X 6300 FAX: 01480 52151 X6309



CHIEF EXECUTIVE: AIR COMMODORE K.J.M. FIEE FIMGT FRAES RAF

THE RAF MAINTENANCE GROUP DEFENCE AGENCY IS THE AIR FORCE WITH AN AEROSYSTEMS, AVIONICS, ENGINEERING CAPABILITY AND STORAGE CAPABILITY TO MEET AN AGREED PROGRAMME OF WORK

TARGET DEFINITION

Achieve at least x% of the specified aerosystems maintenance task to standard and on time	Target Outturn
---	--------------------------

Achieve the Joint Service Publication 336 Defence Supply Manual speed-of-issue and pipeline targets for at least x% of the Depot Supply Task	Target Outturn
--	--------------------------

Keep within the allocated budget	Target Outturn
----------------------------------	--------------------------

Achieve overall efficiency savings of x%	Target Outturn
--	--------------------------

1. Achievement fell slightly short of the target at 97.5% due to provisioning, and skills dilution caused by the draught of numbers; factors which are outside the control of the Agency
2. As a result of changes in July 1996 to the JSP 336 Computer System Management Information System data in the new format during the reporting year.

statistics are available against this target.

3. In agreement with higher authority, the Agency over by 3.076m (1.2%).

4. Replaced by new target for 1997-98.

PERFORMANCE AGAINST MILESTONE TARGET

To pursue the Competing for Quality Initiative by: a the designated functions at RAF Sealand by 31 March invitation to tender at RAF St. Athan by 31 August achieved were 30 April 1997 and 30 August 1996 respectively.

To continue the comprehensive rationalisation of functions achieving the closure of RAF Carlisle and RAF Queens achieved.

To apply for Investors in People status for the Agency Commitments made: RAF Stafford March 1995; RAF October 1996; RAF St. Athan November 1996. (RAF April 1998 and so is excluded. No decision on RAF C study into the Station's future. Similarly, no decision present in view of a possible forthcoming reorganisation.

To continue the third party certification of Units within 9000 standard by achieving certification of: RAF Carlisle Ground Radio Servicing Centre, RAF North Luffenham achieved.

ADDITIONAL KEY TARGETS 1997-98

To achieve the efficiency targets specified in the Log Plan.

To complete the comprehensive rationalisation of functions relocating the Ground Radio Servicing Centre from RAF Sealand by 31 December 1997; and withdrawal from site by 31 March 1998.

To achieve the civilianisation programme at the RAF To implement the delegation of specified civilian personnel to RAF St. Athan, RAF Sealand and RAF Stafford by

To continue the certification of Units within the Agency by: achieving second or third party ISO 9002 re-certification Armament Support Unit by 1 November 1997; and a certification for RAF Stafford by 27 July 1997.

To develop and implement continual customer satisfaction March 1998.



RAF PERSONNEL MANAGEMENT AGENCY

ROYAL AIR FORCE INNSWORTH, CHURCHDOWN, GLOUCESTERSHIRE
TEL: 01452 712612 6247 FAX: 01452 712612 7309



CHIEF EXECUTIVE: AIR VICE MARSHAL R P

ALLOCATION OF TRAINED MANPOWER TO
OPERATIONAL COMMITMENTS. INITIATION
IMPLEMENTATION AND REVIEW OF PERSONNEL
MANAGEMENT OF RAF TRAINED MANPOWER

	TARGETS OUTTURNS & A	
TARGET DEFINITION	94-95	95-96

ADDITIONAL KEY TARGETS 1997-98

To man War, Tension, Crisis and MOD authorised units to the following >95%.

To fill Peacetime Established Posts to the following :
manning level.

To ensure the percentage of personnel receiving less than 12 months posting that qualifies for a domestic move is less than 10%.

To establish a system of measuring customer satisfaction and to implement measurement in future years by 31 Mar 1998.

To meet the Air Force Board's target for increase in reservists: >1550.

To ensure that the percentage variation between the actual strength and that forecast by the Agency is no greater than 5% in any Financial Year.

Subject to the actual trained strength meeting the target, to achieve an annual 2% reduction in the number of manpower gaps.



RAF SIGNALS ENGINEERING ESTABLISHMENT

RAF HENLOW, BEDFORDSHIRE SG16 6DN
TEL: 01462 851515 EXT 7625 FAX: 01462 851515 EXT 6153



CHIEF EXECUTIVE: AIR COMMODORE GRAHAM
TO PROVIDE TIMELY COMMUNICATIONS,
ELECTRONIC ENGINEERING SUPPORT TO
MILITARY OPERATIONS
WORLD-WIDE.

	TA
TARGET DEFINITION	94-95

Deliver all operational tasks to time	Target 100%
	Outturn 100%

x% of core skills maintained to support likely operations	Target 100%
	Outturn 100%

Reduce core manpower resource as far as possible and continue to refine it against the changing military need	Target 789
	Outturn 789

Deliver x% of non-operational tasks to time	Target 70%
	Outturn 73%

Reduce cost per task man hour on the previous year	Target 5%
	Outturn 6.3%

- 1. Aim continues to be to reduce core manpower resource with operational need.*
- 2. Based on cash outturn figures. Target for future years*

ADDITIONAL KEY TARGETS 1997-98

To develop Customer Supplier Agreements with Primary Units by March 1998.

To maintain ISO 9000 Quality Standards.

To integrate accounts into HQLC's Resource Accounting system by 31 March 1998.



RAF TRAINING GROUP AGENCY

HEADQUARTERS, RAF INNSWORTH, GLOUCESTER GL3 1EZ
TEL: 01452 712612 X5344 FAX: 01452 510825



CHIEF EXECUTIVE: AIR VICE-MARSHAL

TO CONTRIBUTE TO THE OPERATIONAL
AIR FORCE BY THE TIMELY PROVISION
PERSONNEL TRAINED TO THE STANDAR

TARGET DEFINITION

Deliver a 2.5% reduction in running costs through efficiency measures Target
Outturn

PERFORMANCE AGAINST MILESTONE TARGET

Maintain the present levels of quality in the Agency the 2:1 ratio of reduction in resources versus task over Long Term Costings 1996: achieved.

Deliver the number of trained personnel defined in the 1996-97 manning plans: not achieved (Achieved for Fast Jet pilots from Royal Air Force Valley. Problems with aircraft serviceability which were beyond the Agency's control in a shortfall in output of some 19 pilots).

Deliver the trained personnel in line with customer requirements by the Agency's 1996-97 training task programme (Achieved except for the output from Royal Air Force Valley above refers).

Evaluate the Investors in People initiative by pilot squadrons with a view to implementing the Initiative throughout the Agency by March 1997: achieved. The Training Development & Management received the Investor in People Award.

Deliver improved efficiency in staff numbers, organisational structure and

by 1996-97 Estimates and Long Term Costings 1996 programme was delivered on schedule and the forecast costs were made in full. Plans were drawn up for the with effect from 1 April 1997.

Implement by 31 March 1997 the planned re-engine process and finance accounting systems required by Resource Accounting and Budgeting and Output Management implementation of the General Ledger and Fixed Assets completed in sufficient time to enable the Agency to Accounts using the new systems.

ADDITIONAL KEY TARGETS 1997-98

Quality

Achievement of customer satisfaction with the quality reflected in Customer Advisory Committee reports to Commanding-in-Chief. Target for 97-98 - 95%.

Quantity of Output (Flying Training)

The percentage of trained aircrew delivered against 97-98 - 96%

Quantity of Output (Ground Training)

The percentage of trained personnel delivered against for 97-98 - 97%

Human Resources

To implement the Investors in People initiative. Transfer RAF College Cranwell and the Training Development Halton.

Development of Output Costings and Unit Costs

To undertake a cost attribution exercise which will cover of full output costings and associated unit cost and e Agency by FY 00-01. Target for 97-98 - completion of

RATE COLLECTION AGENCY

OXFORD HOUSE, 49-55 CHICHESTER STREET, BELFAST BT1 4
 TEL: 01232 252252 FAX: 01232 252113 E-MAIL: dennis.millar.do



CHIEF EXECUTIVE: DAVID GALLAGHER

THE RATE COLLECTION AGENCY LEVIES, COLLECTS AND
 ON BEHALF OF CENTRAL GOVERNMENT AND DISTRICT COUNCILS. IT ALSO ADMINISTERS
 FOR THOSE RATEPAYERS WHO ARE OWNER.

TARGET DEFINITION	TARGETS OUTTURNS & VARIATIONS		
		94-95	95-96
Reducing rating debt to x% of the gross collectable rate (excluding late assessments)	Target Outturn	1.76% 2.08%	discontinued
Collect x% of the gross collectable rate (excluding late assessments) by end of year	Target Outturn	n/a	98.11% 98.01%
% reduction in the real value of the direct unit costs of collecting rates per hereditament	Target Outturn	2% 4.7%	2% 8.6%
Generate refunds to ratepayers so entitled within 14 days of credit being identified	Target Outturn	97% 97.6%	97% 97.9%

Process x% of applications for the incoming year received from existing housing benefit recipients before 15 March of that year	Target Outturn	80% not achieved	90% 91.6%
Achieve a reduction in the real value of direct unit cost of processing housing benefit cases by x%	Target Outturn	2% 13.6%	2% 6.5%
Assess x% of housing benefit claims free of error	Target Outturn	97% 94%	discontinued
Process x% of housing benefit claims free of error	Target Outturn	n/a	95% 97%

1. *Replaced by new target.*
2. *Target amended to reflect domestic and non-domestic*

ADDITIONAL KEY TARGETS 1997-98

Collect 98.55% of the gross collectable rate for non-domestic (late assessments) by 31.3.98.

Collect 97% of the gross collectable rate for domestic (late assessments) by 31.3.98.

To achieve a 5% reduction in the real value of the direct housing benefit rates per hereditament.

To achieve a 5% reduction in the real value of direct housing benefit cases.



REGISTERS OF SCOTLAND

MEADOWBANK HOUSE, 153 LONDON ROAD, EDINBURGH, E
TEL: 0131 659 6111 EXT. 3173/3759 FAX: 0131 479 1221 E-MAIL



CHIEF EXECUTIVE: ALAN RAMAGE

REGISTERS OF SCOTLAND IS RESPONSIBLE PROVIDING FOR THE REGISTRATION IN SCOTLAND. THE MOST IMPORTANT REGISTERS ARE THE REGISTER OF SASINES WHICH PROVIDE FOR THE INTERESTS OF LAND IN SCOTLAND. THE ACQUISITION AND EXTENSION OF THE LAND REGISTER TO THE ADVANCE OF, THE TARGET DATE OF 2003.

	TARGET
TARGET DEFINITION	94-95

Turnaround time for recording writs in the Sasine Register	Target	7 week
	Outturn	6.8 weeks

Turnaround time for Dealings in the Land Register	Target	11.5 weeks
	Outturn	10.6 weeks

Unit costs for each of the main categories of work	Target	+1%
	Outturn	achieve

Achieve at least x% of customers expressing themselves satisfied with the accuracy of work and helpfulness of staff for all parts of	Target	n/a
	Outturn	

the business

Recover full operating costs	Target	100%
	Outturn	106%

The Trading Fund to achieve 6% return on net capital employed over a three-year period	Target	n/a
	Outturn	

- 1. Scale and complexity of digitising paper based rep
This extended the deadline during which work could be completed consequently impacting on turnaround times.*
- 2. This is no longer a key target and has been replaced below.*
- 3. Interim indicator only - Key performance measure*
- 4. This is a three-year target.*
- 5. Replaced by new target for 1997-98.*

PERFORMANCE AGAINST MILESTONE TARGET

Conversion of existing Land Register counties to a database based text system by 1 April 1997: not achieved. Review completed October 1997. Scale and complexity of digitising paper based system underestimated.

To complete full assessment of developing electronic Agency's databases by Autumn 1996 and of the potential for property and land databases held in Scotland: achieved. Land Register extension programme Ayr, Dumfries, Glasgow, April 1997: achieved.

ADDITIONAL KEY TARGETS 1997-98

To continue the Land Register extension programme to the Counties of Perth, Angus and Kinross on 1 April 1999; Roxburgh, Selkirk and Peebles on 1 October 1999; and Argyll and Highland on 1 April 2000.

To maintain and enhance customer service through the use of First Register and by improving customer satisfaction on First Register to 75% by 31 March 2000.

To launch a Direct Access Service to existing pilot customers.



RIVERS AGENCY

HYDEBANK, 4 HOSPITAL ROAD, BELFAST BT8 8JP
TEL: 01232 253355 FAX: 01232 253455 E-MAIL: PAMELA.stewart@riversagency.co.uk



CHIEF EXECUTIVE: DANIEL MCSORLEY

THE RIVERS AGENCY IS THE STATUTORY PROTECTION AUTHORITY FOR NORTHERN IRELAND'S NAVIGATION AUTHORITY ON LOUGH ERNE AND HAS DISCRETIONARY POWERS TO PROVIDE WITHIN

TARGET DEFINITION

To construct or refurbish x km of urban flood defences	Target Output
To increase the length of designated sea defences having appropriate standards of protection to x%	Target Output
To accommodate increased storm run-off from x hectares of development land	Target Output
To replace/refurbish x% of dangerous culverts identified at 1 October 1996	Target Output
To complete maintenance work on x km of urban watercourses and x km of rural watercourses	Target Output

To extend or provide new water recreation facilities at x sites throughout Northern Ireland	Target Output
---	-------------------------

To issue substantive replies to x% of written enquiries within 15 working days of receipt	Target Output
---	-------------------------

To respond to x% of Schedule 6 applications within 3 months	Target Output
---	-------------------------

To have all navigation locks operable for at least x% of the period	Target Output
---	-------------------------

Efficiency

To achieve at least x% efficiency savings in the financial year	Target Output
---	-------------------------

1. Programme affected by site access problems and d
2. Weather conditions necessitated change in priority watercourses.
3. Programme affected by site access problems and d
4. Shortfall due to complexity of 8 cases.
5. Targets redefined.

PERFORMANCE AGAINST MILESTONE TARGET

To implement Phase 1 in the development of system protecting land from flooding and maintaining drain land: achieved.

To commission a scoping study on the feasibility of capital works: achieved.

To maintain expenditure within allocated cash limit

ADDITIONAL KEY TARGETS 1997-98

To implement Phase II of the development of Management and databases to establish unit costs for protecting and maintaining drainage benefit to agricultural land.

Financial Management

To control programme and DRC expenditure to within of the shortfall in the final control total.



ROADS SERVICE

CLARENCE COURT, 10-18 ADELAIDE STREET, BELFAST BT2 8
TEL: 01232 540540 INTERNET: NICS.GOV.UK/DOEROADS
FAX: 01232 540024 E-MAIL: roads.service.dir@nics.gov.uk



CHIEF EXECUTIVE: BILLY MCCOUBREY

WE ARE THE SINGLE ROAD AUTHORITY IN
RESPONSIBILITY FOR THE PROVISION AND
EFFECTIVE PUBLIC ROAD NETWORK.

TARGET DEFINITION

Within the provision allocated, deliver an overall efficiency saving of x% in running costs	Target Output
---	-------------------------

Maintain the Motorway network so that the proportion with a residual life of more than 5 years exceeds x%	Target Output
---	-------------------------

Maintain the Regional Route Network so that the proportion with a residual life of more than 5 years exceeds x%	Target Output
---	-------------------------

Maintain the condition of other roads so that the overall Road Condition Index does not exceed x, + or - the 90% confidence limits	Target Output
--	-------------------------

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 Output
---	-------------------------

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 Outturn
---	--------------------------

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.	Target Outturn
---	--------------------------

Cumulative payments made in respect of contracts (excluding Fee and Term contracts) to be within x% of total tender value	Target Outturn
---	--------------------------

Full cost of professional, advisory and other services to external customers to be x% lower, in real terms, than the previous years outturn figure	Target Outturn
--	--------------------------

1. *Condition of minor roads was greatly affected by the 1995 which caused severe and extensive damage to target not being achieved.*
2. *While the overall efficiency target of 2% was achieved early retirement scheme late in the financial year and imbalance in the staffing structure which led to the target not being achieved.*
3. *The unit cost has been extended to include contract supervision.*
4. *These measures have not proved as meaningful as discontinued for 1997-98.*

PERFORMANCE AGAINST MILESTONE TARGET

Maintain expenditure within cash limits and to apply the User's Charter Statement.

Develop a new system to assess better the extent of, maintenance priorities. System to be developed and achieved.

Conduct a customer care survey, establish baseline of surveys and identify areas for improvement by September 1997.

Achieve consistently the key standards of service set out in the User's Charter Statement: not achieved. All targets not achieved.

**target relating to the repairing of defects which
due to abnormal workload arising from a peric**



ROYAL MINT

LLANTRISANT, PONTYCLUN, MID GLAMORGAN CF72 8YT
TEL: 01443 222111 FAX: 01443 228799



CHIEF EXECUTIVE: ROGER HOLMES

THE ROYAL MINT'S PRIME RESPONSIBILITY IS TO PRODUCE COINAGE FOR THE UK. IT ALSO ACTIVELY PARTICIPATES IN THE MARKET FOR CIRCULATING COINS, COIN BARS AND MEDALS.

	T
TARGET DEFINITION	94

Average % rate of return on current cost net assets ¹	Target	14
	Outturn	

- 1. 3 year average outturn of 26.2% achieved for the period 1996-97.*
- 2. The financial objective for 1996-97 to 1998-99 is 14.1%. Large fluctuations occur in the minting business and the Royal Mint's performance over a period of years varies. The outturn for 1996-97 was 14.1%.*

ADDITIONAL KEY TARGETS 1997-98

UK circulating coin - accepted orders from UK banks delivered within 12 working days. UK collector coin orders: 98% delivered within working days.

Medals - 95% of orders delivered by agreed delivery date. 0.35% collector products returned by individual UK customers.

ROYAL PARKS AGENCY

THE OLD POLICE HOUSE, HYDE PARK, LONDON W2 2UH
TEL: 0171 298 2000 FAX: 0171 298 2005



CHIEF EXECUTIVE: DAVID WELCH

THE ROYAL PARKS AGENCY IS RESPONSIBLE FOR
POLICING LONDON'S ROYAL PARKS AND

TARGET DEFINITION

Average mark achieved in customer satisfaction survey for quality of parks	Target Outturn
Rating by independent horticultural expert for soft landscape presentation in each park	Target Outturn
Increase income	Target Outturn
Efficiency savings on running costs	Target Outturn
Average rating in customer satisfaction survey for cleanliness of park of x%	Target Outturn

PERFORMANCE AGAINST MILESTONE TARGET

Invite tenders for a Private Finance Initiative (PFI) and redevelopment of Pembroke Lodge, Richmond Park removed from the "at risk" register on completion of works.
Establish a target by October 1996 for Royal Parks Agency to achieve a 10% reduction in running costs.

on a reduction of 1995-96 costs: achieved.

Prepare proposals for funding of necessary works to Park from the "at risk" register: achieved.

Market columbarium spaces to fund further restoration of Catacombs, with a view to having it removed from the register: achieved.

Evaluate competitive tenders for works maintenance contract by the end of 1996: achieved.

ADDITIONAL KEY TARGETS 1997-98

Reduce RPC hourly costs of a police constable on duty in 1996-97 by 2.5% to 22.90 in 1997-98.

Competitively retender the contracts for landscape and maintenance contracts by December 1997.



SCOTTISH AGRICULTURAL AGENCY

82 CRAIGS ROAD, EAST CRAIGS, EDINBURGH EH12 8NJ
 TEL: 0131 244 8873 E-MAIL: hay@sasa.gov.uk (general enquiries)
 Fax: 0131 244 8988 E-MAIL: library@sasa.gov.uk (publication enquiries)



CHIEF EXECUTIVE: DR ROBERT HAY

THE SCOTTISH AGRICULTURAL SCIENCE AND
 GOVERNMENT WITH EXPERT SCIENTIFIC
 SERVICES IN RELATION TO AGRICULTURE
 AND THE ENVIRONMENT; AND PERFORMS
 WORK IN RELATION TO NATIONAL, EU AND
 LEGISLATION ON PLANT HEALTH, VARIETY
 IMPROVEMENT, AND THE PROTECTION OF
 ENVIRONMENT.

	Target
TARGET DEFINITION	94-95

Completion of x% of scientific tests and analyses within the timetable set by customers	Target 90% Outturn 97%
---	----------------------------------

Increase proportion of costs attributable to scientific activities	Target n/a Outturn
--	------------------------------

1. This target is discontinued as it is already a requirement

PERFORMANCE AGAINST MILESTONE TARGET

Formal consultation with customers: achieved
 Fulfillment of the Service Level Agreement with the Environment and Fisheries Department within the : achieved
 Recovery of full economic costs: achieved.

ADDITIONAL KEY TARGETS 1997-98

Publication of a comprehensive review of the scientific 97.

Formal consultation with customers.

Fulfillment of the Service Level Agreement with the
Environment and Fisheries Department within the 1



SCOTTISH COURT SERV

HAYWEIGHT HOUSE, 23 LAURISTON STREET, EDINBURGH E
TEL: 0131 229 920 FAX: 0131 221 6895



CHIEF EXECUTIVE: DR MICHAEL EWART

THE SCOTTISH COURT SERVICE HELPS TO
JUSTICE FOR THE PEOPLE OF SCOTLAND E
ORGANISATIONAL SERVICES AND WELL MA
THE SUPREME AND SHERIFF COURTS.

TARGET DEFINITION

No case should fall as a result of the statutory time limit being breached	T Out
---	----------

x% diets allocated in the Court of Session to be within the time limits set by the Lord President	T Out
---	----------

x% criminal and justiciary appeals to be allocated to a roll within waiting periods set by the Lord Justice General	T Out
---	----------

x% Sheriff Courts to report summary criminal waiting periods agreed with the Sheriffs Principal - currently 12 weeks	T Out
--	----------

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	T Out
---	----------

x% Sheriff Courts reporting lack of time	T
--	---

adjournments at 5% or lower	Out
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	T Out
x% Sheriff Courts to achieve the overall standards for administrative business agreed with the Sheriffs Principal	T Out
x% Courthouses to meet the "Coming to Court" standards set out in the Justice Charter for Scotland	T Out
Staff, accommodation and administrative costs per court sitting day	T Out
x% costs of civil business, including judicial costs, in the Court of Session and in the Sheriff Courts to be recovered through fee income	T Out
<ol style="list-style-type: none"> 1. A miscalculation in the assigning of a custody court. 2. Pressures caused by new appeal procedures and in Court business. 3. In absolute terms the outturn reflects non achievement of 49) courts. The underlying achievement is substantial given success in reducing waiting periods in larger courts being reduced from 40 to close to 12 weeks. 4. Outturn indicative of target achievement in 95% of courts, achievement substantial given success in reducing waiting periods. 5. Transfer of business to new accommodation marginally reduced throughput in the final quarter of the year. 6. New underlying waiting period introduced by Lord President. 7. Number of underlying standards reduced from 26 to 12 included. 	

SCOTTISH FISHERIES P AGENCY

PENTLAND HOUSE, 47 ROBB'S LOAN, EDINBURGH EH14 1TP
TEL :0131 244 6060 FAX: 0131 244 6086 E-MAIL: connie.peacock@scotland.nhs.uk



CHIEF EXECUTIVE: PAUL DU VIVIER

THE ENFORCEMENT OF EU AND UK FISHERY LAWS IN THE WATERS, IN THE INTERESTS OF SUSTAINABLE STOCKS. PROVISION OF ADVICE TO MINISTERS ON FISHERY ENFORCEMENT POLICY AND TECHNICAL MATTERS.

TARGET DEFINITION

Aerial Surveillance - % hours flown on task	Targ Outturn
Aerial Surveillance - cost per sighting	Targ Outturn
Marine Surveillance - utilisation of effective patrol days	Targ Outturn
Marine Surveillance - number of boardings	Targ Outturn
Marine Surveillance - cost per boarding	Targ Outturn
Sea Fisheries Inspectorate - cost per log sheet check	Targ Outturn
Cases reported for prosecution (a) % within 6 weeks	Targ

	Outturn
(b) % within 8 weeks	Targ Outturn
Number of cases where court proceedings are taken as % of offences reported by prosecution	Targ Outturn
% cash releasing efficiency gains	Targ Outturn
<ol style="list-style-type: none"> 1. Severe weather and higher than normal turnover caused the unit cost of boarding target and consequently the unit cost from 2. Cost per log sheet inspected was not achieved due to a shortage of staff in Scotland, a result of an increase in landings to market prices. 3. This target is less than that for 1996-97 and reflected the fact that the target was contracted from the Ministry of Defence (Royal Na 	

ADDITIONAL KEY TARGETS 1997-98

Sea Fisheries Inspectorate - Landing declarations checked 40%.



SCOTTISH OFFICE PENSIONS AGENCY

ST MARGARET'S HOUSE, 151 LONDON ROAD, EDINBURGH EH1 1RG
TEL: 0131 244 3585 (TEACHERS' SCHEME HELPLINE) 0131 244 0131 244 3334 E-MAIL: mary.phelan@sopa01.scotoff.gov.uk



CHIEF EXECUTIVE: NORMAN MacLEOD

THE SCOTTISH OFFICE PENSIONS AGENCY MANAGES THE SCOTLAND SERVICE PENSION SCHEMES IN SCOTLAND COVERING THE HEALTH SERVICE, TEACHING AND RESEARCH INSTITUTES AND

TARGET DEFINITION

To ensure that awards and transfer payments are accurate to within x% of their value in x% of cases

Output

Pay on time x% of all pensions and x% lump sums where the target date for receipt of claims is met

(a) Pensions

Target
Output

(b) Lump sums

Target
Output

Make transfer payments within 4 weeks of members' final instructions to transfer pension rights

Target
Output

Reduce identified operating costs per member/beneficiary by x	Targ Outtu
---	---------------

- 1. This target was replaced because it was no longer the Agency's performance.*

PERFORMANCE AGAINST MILESTONE TARGET

Complete development and implementation of administration IT system by December 1996. N complexities of designing and implementing in 2 schemes, and converting large data bases, pro foreseen.

Amend all schemes for which SOPA is responsible to Act 1995. Achieved.

ADDITIONAL KEY TARGETS 1997-98

To ensure that 96% of contributions due from employers within 15 days of the end of the month to which they



SCOTTISH PRISON SERVICE

CALTON HOUSE, 5 REDHEUGHS RIGG, EDINBURGH, EH12 9H
TEL: 0131 244 8745 FAX: 0131 244 8774 E-MAIL: gaol.info@sps.g



CHIEF EXECUTIVE: EDWARD FRIZZELL

THE SCOTTISH PRISON SERVICE FUNCTION
COMMITTED BY THE COURTS, MAINTAININ
PRISONERS WITH HUMANITY AND PROVIDI
OPPORTUNITIES TO PREPARE FOR RELEAS

	TARGET AC
TARGET DEFINITION	94-95

The number of prisoners
unlawfully at large

"A" category prisoners	Target	0
	Outturn	0
"B" category prisoners	Target	2.5 per 2 1,000 = 1 14
	Outturn	7
"C" category prisoners	Target	
	Outturn	
Number of significant incidents	Target	<11
	Outturn	1
The number of serious assaults on staff	Target	5 per 1 1,000 = 23

	Outturn	5
The number of serious assaults on prisoners	Target	10 per 1,000 = 156
	Outturn	50
% of prisoners who have access to night sanitation	Target	60% by 1.4.95
	Outturn	achieved at
Average time for out of cell activities for unconvicted prisoners	Target	25%
	Outturn	achieved at
(x) of convicted prisoners should have (y) hours of programmed activity per day	Target	80% at 7 8 hours
	Outturn	achieved at
(x) prisoners complete a Cognitive skills programme and (y) prisoners complete a sex	Target	
	Outturn	
Average annual cost per prisoner place	Target	26,624
	Outturn	26,470
Average number of days lost per person per year through staff sickness	Target	18
	Outturn	18

1. No longer consider an appropriate measure of the .
2. Serious assaults increased, partly due to an increase in the importation of violence associated with drugs .
3. Discontinued as action plan is in place to achieve . Target re-installed in 1997 to monitor progress at .
4. Subsumed by cognitive skills and sex offender prog
5. Programme targets were not achieved, this is a new progress was made, slowed by the rise in prisoner
6. Reflects the reality of increased prisoner assaults c years performance.

7. *Has been reinstated as an agency target.*
 8. *Total number of prisoners in programmes has increased, but the number of sex offenders has been reduced.*
-



SCOTTISH
RECORD OFFICE

SCOTTISH RECORD OFF

HM GENERAL REGISTER HOUSE, PRINCES STREET, EDINBU
TEL: 0131 535 1314 FAX: 0131 535 1360

Table to follow...





SECURITY FACILITIES

ST CHRISTOPHER HOUSE, SOUTHWARK STREET, LONDON S
TEL: 0171 921 2250 FAX: 0171 921 4012



CHIEF EXECUTIVE :MALCOLM FARROW

THE SECURITY FACILITIES EXECUTIVE PR
SOLUTIONS; PHYSICAL AND ELECTRONIC
OTHER ASSETS INCLUDING ADVISORY, DE
AND INSTALLATION SERVICES; AND MANN
RECEPTIONIST SERVICES.

	TARGETS OUTTURNS & A		
TARGET DEFINITION	94-95	95-96	

Financial

Vote surplus Target 1.86m 1.0m

Outturn 2.33m 0.5m

Outturn on net Target breakeven breakeven
running costs **Outturn** achieved achieved

Cost recovery in Target 100% 100% cost
accruals terms including a
6% cost of capital c
1
1

	Outturn	100.2%	100.87%
Sales turnover	Target	42m	40m
	Outturn	45.0m	44.5m
Efficiency			
Unit costs (as reviewed by weighted unit cost of output)	Target	0.5%	2% reduction in real terms
	Outturn	0.5%	2.5%
Quality of Service			
Customer survey: x% satisfaction rating	Target	80%	90%
	Outturn	80%	90.5%
Environmental			
Vehicle fuel efficiency: annual average of x mpg for GCS and IDS fleets	Target	24.5 mpg	25 mpg
	Outturn	24.5 mpg	25 mpg

1. Excluding the cash effects of restructuring.
2. The deficit was recognised in a Supplementary Estimate Custody Services privatisation project (subsequent VER/VES scheme).
3. Target considered to be a sub-set of the Vote cash s discontinued.
4. Full cost recovery: restating the Surplus/(Deficit), not meeting its cost recovery target and increasing 96 to 100.87%.
5. Target missed due to the Custody Services Privatisation
6. The Sales target now excludes SSG's bought in services

7. *The Government Car Service and Inter Despatch Units were launched as a separate Agency, the Government Car and Despatch Agency (GCDA) on 1 April 1997. Target discontinued as only.*

PERFORMANCE AGAINST MILESTONES 1997-98

ISO 9000 quality standard achieve accreditation of C
Maintain accreditation for all other parts of the Age
accreditation retained; gained for GCS Short-term cl
IDS Operations.

Investors in People make declaration of intent and b
statement of Intent was issued in 1996-97 based on
the Agency

ADDITIONAL KEY TARGETS 1997-98

Maintain ISO 9000 accreditation and extend to cove
To reassess the timetable and produce a revised acti
accreditation in 1999.



SERVICE CHILDREN'S E

HQ SCE, BFPO 40
TEL: 0049 2161 908 2371 FAX: 0049 2161 908 2396



CHIEF EXECUTIVE: DAVID G. WADSWORTH

SERVICE CHILDREN'S EDUCATION AGENCY
EFFICIENT AND EFFECTIVE EDUCATION
CHILDREN OF MOD PERSONNEL SERVING
ADVICE TO SERVICE PARENTS ON THE PR

TARGET DEFINITION

Exceed UK LEA average % of pupils gaining A to C grades in 5 or more subjects at GCSE by 2%	Target Outturn
---	--------------------------

Maintain UK average % pass rates at grade A to C at A level ¹	Target Outturn
---	--------------------------

Maintain an overall % pass rate for BTEC first diploma of x%	Target Outturn
---	--------------------------

Exceed UK average % pass rate at Standard Attainment Tasks and Tests (SATS) at ages 7, 11 and 14 in English, Maths and Science by x%	Target Outturn
---	--------------------------

Maintain the index of satisfaction with Service Children's Education within the Army Wives' continuous attitude survey at or above x	Target Outturn
---	--------------------------

Overall Agency Annual Efficiency	Target
----------------------------------	--------

improvement (includes 2.5% improvement in unit costs, the remainder being met by improved output in examination performance)

Outturn:

1. *In 1996-97 "A" level and SATs targets were based on LEA/UK results for the same academic year. With targets set using LEA/UK average results for the year before, targets were set at the start of the year rather than merely making figures become available.*
2. *360 surveyed in UK, Germany 365 other areas consulted.*
3. *The target for 1996-97 attempted to measure output in order to achieve the 3.5% target. It subsequently proved to be a satisfactory method of measuring the qualitative improvement which contributed to the 3.5% target. The 2.5% input efficiency target. This KT has been replaced for 1997-98.*
4. *There is a transitional period where BTEC is being phased in. Performance measurement is not therefore applicable.*

PERFORMANCE AGAINST MILESTONE TARGETS

Achieve at least satisfactory standard in each OFSTED inspection: achieved.

Ensure all schools have an educationally sound curriculum with a host nation/or partner school or community link: achieved. **Ensure educational objectives appropriate to the age and ability of the pupils are achieved.** All schools have some contact with host nation schools. **Ensure cultural differences in some parts of the world are taken into account:** achieved. **Ensure all establishments considered to be educationally sound in all inspections:** achieved. **Ensure 3 establishments or supporting organisations to be visited by 31 March 97:** achieved. **Investors in People: not achieved. Difficulties with accreditation.**

Formulate policy and seek approval for scheme(s) for education overseas: achieved.

Introduce new estate management system by 31 March 97: achieved.

Introduce comprehensive monitoring reporting and control system by 31 Mar 97: achieved.

Achieve Treasury Accounts Direction by 31 March 97: achieved.

ADDITIONAL KEY TARGETS 1997-98

Implement the SCE elements of the MoD Schemes for education overseas from Sep 1997 for a trial/pilot schools: achieved.

Ensure percentage of inquiries and/or requests answered is at least 85%.

Phase 2 by 31 March 1998.

Maintain an overall 91% pass rate for GNVQ Intern
To achieve 2.5% reduction in real terms per pupil ca
total agency resource costs.



SHIPS SUPPORT AGENC

ROOM 102, BLOCK B, FOXHILL, BATH BA1 5AB
TEL: 01225 883743 FAX: 01225 884313 E-MAIL: shipsbicsup.mod



CHIEF EXECUTIVE: JOHN COLES

THE SHIPS SUPPORT AGENCY DIRECTS THE
SUPPORT TO THE FLEET OF THE ROYAL NA

TARGET DEFINITION

To provide the Royal Navy with the agreed percentage of materially available vessel days (MAVDs)	T Out
--	----------

To provide the agreed Fleet availability cost-effectively (Pounds per MAVD)	T Out
---	----------

To deliver upkeep periods within specified tolerances of the agreed programme	T Out
---	----------

To contain the cost of programmed upkeep periods within a tolerance of the predicted cost	T Out
---	----------

To limit the average number of outstanding Operational Defects per vessel in Fleet Time	T Out
---	----------

To improve stockholding to issue ratio	T Out
--	----------

- 1. This overrun represents less than 2% of total available. Significant refit overruns occurred through greater repair work discovered during the refits. Some of the reductions in operational maintenance time but the Hydrographic and Type 23 vessels.*
- 2. The target was achieved for surface ships with the 3.6%. For submarines the figure was 18.6%. This cost defects, together with the need to improve and upgrade dock facilities, which resulted in some delay to the consequent claims from contractors.*

PERFORMANCE AGAINST MILESTONE TARGET

To draw up a comprehensive benchmarking program

ADDITIONAL KEY TARGETS 1997-98

To introduce a refined pounds per MAVD performance robust measurement of the SSA's efficiency.

To introduce a performance indicator based on the percentage of vessels unable for material reasons to carry out

To ensure the implementation of the MOD accruals Agency - to dummy run accruals based accounts.

To create an effective Through Life Cost model.



SOCIAL SECURITY AGENCY (NORTHERN IRELAND)

CASTLE BUILDINGS, STORMONT, BELFAST BT4 3SJ
TEL: 01232 520520 E-MAIL: ssa@nics.gov.uk fax: 01232 523337



CHIEF EXECUTIVE: CHRIS THOMPSON

THE AGENCY'S MAIN BUSINESS IS THE ADMINISTRATION OF SOCIAL SECURITY BENEFIT SCHEMES, COLLECTION OF SOCIAL SECURITY CONTRIBUTIONS AND THE PREVENTION OF SOCIAL SECURITY BENEFIT FRAUD

	TARGETS OUTTURNS	
TARGET DEFINITION	94-95	95-96

Social Fund

Crisis Loans ¹ x% on the day need arises	Target	95%	95%
	Outturn	95.2%	97.8%

Community Care Grants ²	Target	65% in 7 days 95% in 20 days	70% in 7 days 90% in 20 days
	Outturn	84.5% in 7 days 98.4% in 20 days	85.2% in 7 days 98.4% in 20 days

Income Support

Claims ¹	Target	71% in 5 days 90% in 13 days	71% in 5 days 90% in 13 days
	Outturn	76.0% in 5 days 92.6% in 13 days	75.7% in 5 days 92.6% in 13 days

Accuracy	Target	92%	87%
	Outturn	98.8%	90.5%

Incapacity Benefit

Claims ¹	Target	65% in 10 days 95% in 30 days	60% in 84 days 90% in 30 days
	Outturn	50.6% in 10 days 83.6% in 30 days	65.5% in 90 days 90% in 30 days

Accuracy	Target	97%	94%
	Outturn	97.6%	97.5%

Child Benefit

Claims ¹	Target	73% in 10 days 95% in 30 days	68% in 94 days 90% in 30 days
	Outturn	73.0% in 10 days 95.9% in 30 days	68.7% in 94 days 90% in 30 days

Accuracy ¹	Target	98%	98%
	Outturn	99.8%	99.5%

Family Credit Claims ¹	Target	60% in 13 days	57% in 94 days 90% in 42 days
	Outturn	60.7% in 13 days 95.4% in 42 days	65.2% in 97 days 90% in 42 days

Accuracy	Target	93%	93%
	Outturn	93.4%	95.1%

Disability Living Allowance

Claims ¹	Target	68% in 30 days 85% in 53 days	68% in 84 days 90% in 53 days
	Outturn	62.2% in 30 days 86.4% in 53 days	74.3% in 94 days 90% in 53 days

Accuracy	Target	98%	98%
	Outturn	98.1%	99.3%
<hr/>			
Retirement Pension			
Claims ²	Target	65% in 20 days 95% in 60 days	65% in 20 days 95% in 60 days
	Outturn	65.9% in 20 days 95.1% in 60 days	63.8% in 20 days 95% in 60 days
<hr/>			
Accuracy ²	Target	99%	99%
	Outturn	99.3%	99.6%
<hr/>			
Unemployment Benefit³			
Claims	Target	6.5 days	75% in 20 days
	Outturn	5.95 days	71.6% in 20 days
<hr/>			
Accuracy	Target	96.5%	97%
	Outturn	97.7%	99.1%
<hr/>			
Customer Satisfaction⁴			
% Satisfied Customers	Target	90	90
	Outturn	89	-
<hr/>			
Finance			
Running Cost Allocation ⁵	Target	128.3m	127.4m
	Outturn	125.9m	125.5m
<hr/>			
Cash Efficiency Savings	Target	3.0m	4.5m
	Outturn	3.0m	5.3m
<hr/>			
Social Fund			
Gross Allocation	Target	30.45m	33.34m
	Outturn	30.37m	33.29m
<hr/>			
Loan Recovery	Target	17.24m	19.10m

	Outturn	18.43m	20.58m
<hr/>			
Income Support			
Recovery of overpayments ⁶	Target	1.40m	1.70m
	Outturn	2.19m	2.20m
<hr/>			
Centralised Benefits⁷			
Recovery of Overpayments	Target	0.40m	0.42m
	Outturn	0.42m	0.48m
<hr/>			
Fraud Savings			
Prevention/Detection of Fraud	Target	11.50m	14.00m
	Outturn	11.61m	15.59m
<hr/>			
Sign-offs ⁸	Target		
	Outturn		
<hr/>			
National Insurance Contributions			
Number of Surveys ¹	Target	5100	3800
		(including 1020 E/R educational visits)	(including 1020 E/R educational visits)
	Outturn	5387	3900
		(including 1218 E/R educational visits)	(including 1029 E/R educational visits)
<hr/>			
Identification of Class 1 arrears	Target	1.10m	1.12m
	Outturn	1.10m	1.38m
<hr/>			

1. Internal Chief Executive's target from 1997-98.
2. Internal Chief Executive's target from 1996-97.
3. Unemployment Benefit was replaced by the new system in October 1996 and 1996-97 performance was adversely affected by disruption, see also the new JSA targets.
4. The customer satisfaction target for 1997-98 covered a period measured by an independent survey in 1998-99.

5. *1997-98 target figures are those published in the and are subject to change in-year.*
6. *For 1997-98, recovery targets for all benefits have composite overpayment recovery target with the c outstanding.*
7. *"Centralised Benefits" comprises Sickness Benefit replacement Incapacity Benefit, Maternity Allowance, Industrial Injuries Benefits, Widows' Child Benefit, Invalid Care Allowance, Disability Working Allowance and Family Credit.*
8. *The fraud sign-offs target was introduced in 199 of claimants signing-off benefits as a result of an*
9. *Performance affected by, inter alia, complex natu new/inexperienced staff, and changes in legislati*
10. *Performance against both primary and secondary changes in legislation and the introduction of Fa*
11. *As loan repayments were greater than anticipated was increased during the year.*
12. *Whilst the target for total actual surveys conduct contribution arrears identified still increased, rej resources to achieve the greatest yield.*

ADDITIONAL KEY TARGETS 1997-98

Faster Family Credit

To process 93% of claims in 5 days.

Jobseeker's Allowance

To process 71% of claims in 10 days and 93% in 21 d

To pay the correct amount in at least 87% of cases.

Financial Recovery

To recover 4.60m overpayments.

To provide a return on investment of 9:1 of contributi the NI fund as a consequence of challenge fund initi

Collection of Contributions owing to the National In



SOCIAL SECURITY BENEFITS AGENCY

QUARRY HOUSE, QUARRY HILL, LEEDS LS2 7UA
 TEL: 0113 232 4602 FAX: 0113 232 7939
 E-MAIL: baadmin@baadmin.demon.co.uk
 Internet: <http://www.dss.gov.uk/ba>
 Telex: 0113 232 4600



CHIEF EXECUTIVE: PETER MATHISON

THE AGENCY IS RESPONSIBLE FOR THE EFFICIENT DELIVERY OF SOCIAL SECURITY BENEFITS. THIS INCLUDES THE COLLECTION OF INFORMATION; HANDLING CLAIMS, REVIEWING CLAIMS, PAYMENTS AND RECOVERIES.

	TARGET ACHIEVEMENT	
TARGET DEFINITION	94-95	96-97

Income Support

(a) Claims clearance ¹	Target	71% in 5 days	63%
	Outturn	68.8%	6%
	Target	90% in 13 days	8%
	Outturn	87.9%	8%
(b) Accuracy	Target	92%	8%
	Outturn	86.6%	7%

Incapacity Benefit

(a) Claims clearance ¹	Target	65% in 10 days	6%
	Outturn	77.4%	7%
	Target	95% in 30 days	8%
			30%

	Outturn	95.7%	96%
(b) Accuracy	Target	96.5%	96%
	Outturn	94.7%	96%
<hr/>			
Child Benefit clearance ¹			
	Target	67% in 10 days	68% 10
	Outturn	74.3%	8%
	Target	95% in 30 days	94% 30
	Outturn	95.2%	9%
<hr/>			
Family Credit			
(a) Claims clearance ¹	Target	60% in 13 days	60% 13
	Outturn	66.5%	7%
	Target	95% in 42 days	95% 42
	Outturn	97.4%	9%
(b) Accuracy	Target	93%	9%
	Outturn	92.2%	9%
<hr/>			
Faster Family Credit			
(a) Claims clearance ¹	Target		
	Outturn		
<hr/>			
Disability Living Allowance ¹			
(a) Claims clearance	Target	68% in 30 days	68% 30
	Outturn	73.3%	7%
	Target	85% in 53 days	85% 53
	Outturn	92.9%	9%

(b) Accuracy	Target	96%	96
	Outturn	97.6%	97
<hr/>			
Jobseeker's Allowance			
(a) Claims clearance ¹	Target		
	Outturn		
	Target		
	Outturn		
(b) Accuracy	Target		
	Outturn		
<hr/>			
Customer Satisfaction ²	Target	85%	85
	Outturn	83%	83
<hr/>			
Manage the Agency's Resources so as to deliver its Business Plan within gross budget allocation	Target	2,508.7m	2,508.7
	Outturn	2,436.4m	2,508.7
<hr/>			
New efficiency savings	Target	55m	55
	Outturn	79.27m	98
<hr/>			
Keep to the cash limit agreed with Treasury for the discretionary Social Fund budget approved by Parliament	Target	367.2m	4
	Outturn	366.3m	4
<hr/>			
Social Fund Crisis Loans claims clearance : x% on the day the need arises	Target	95%	95
	Outturn	97.4%	97
<hr/>			
Social Fund Loan recovery	Target	221m	221
	Outturn	231.8m	260
<hr/>			

Security Savings ³	Target	Outturn	
Fraud Benefit Savings	Target	654m	6
	Outturn	717m	71
Unemployed register sign-offs ⁴			
Claims withdrawn	Target		
	Outturn		
	Target		
	Outturn		
Overpayment Recovery	Target	75m	1
	Outturn	116.5m	1

1. *All clearance time target (except Faster Family C in 1997-98 for Jobseeker's Allowance) have changed internal targets. This signals our commitment to improvement in accuracy rather than speed of processing to achieve an optimum balance between the two objectives.*
2. *1996-97 performance has been reported on the basic Customer Survey last undertaken in 1995-96. A number of measures have been carried out in 1997-98 but in the light of the Department and the agency, about its effectiveness, a new measures is being constructed in consultation with the Charter Unit to replace it from 1998-99. However, the target remains met to management status with effect from 1997-98.*
3. *The 1996-97 Security savings target was increased to include projects from the Security and Control Programme. The target only included savings from benefit and organisational measures. Following further work by BA Audit reported performance differs from that which appeared in the 1996-97. The target remains met however and the revised, fair and reasonable statement of agency achievement includes the fraud benefits savings target.*
4. *Performance was affected because of the necessary changes in implementation issues connected with the merger of the two agencies.*

Service fraud work. A recovery plan was undertaken to improved performance in the latter half of 199 to make up the shortfall accrued at the beginning

- 5. BA Audit results, which are not statistically valid variations from management's stated performance. Support and Incapacity Benefit claims clearance variations did not affect the Agency's achievement target there was doubt whether the Income Support. Additional checking of performance on Income Support management suggests that the target was, in fact*
- 6. The Agency has experienced difficulty in achieving accuracy target mainly because of the inherent complexity. 87% target is, therefore, regarded as one we aspire to further improve our performance against this target. Directorates have individual action plans in place for improvements.*
- 7. The shortfall was caused mainly by errors arising from the new benefit, which was accompanied by a steep increase in a major training commitment for the agency. Work on this problem.*
- 8. The target was missed by only 0.5 of a percentage point affected by the impact of a policy change in the treatment of persons from abroad. Staff were required to verify claims by telephone or post, in support of these claims pending the new Benefit claim pack.*
- 9. In those cases where BA Audit could validate payment data was confirmed. However, there are aspects of accuracy could not be confirmed or otherwise, more evidence is normally returned to customers before payment management have been working together to resolve the problem to avoid any re-occurrence.*
- 10. The target was missed by less than one percentage point affected by a policy change to the Disability Living Allowance which required more medical evidence to be obtained. The target has now been revised to 62%.*
- 11. Owing to the changing definition of efficiency and effectiveness Agency and Departmental Efficiency Plans, a separate target is necessary.*

PERFORMANCE AGAINST MILESTONE TARGET

Jobseeker's Allowance

To implement Jobseeker's Allowance from 7 October 1996 Employment Service. In particular, by that date, to have completed implementation training and to have in place the skills and arrangements, infrastructure necessary for successful

allowance: achieved.

Earnings Top-Up

Working Incentives Measure

To implement Earnings Top-Up successfully from October 1996-97. Areas: achieved. Earnings Top-Up is a new in-work benefit for lone parent dependent children - one of a package of measures to be introduced in 1996-97.

Customer Accounting and Payment Strategy

To put in place the secure systems necessary to produce the information needed to support the introduction of the benefit payment system. Achieved

The Change Programme

- taking corporate lead responsibility for two pilot projects, setting standards and re-engineering business processes, and taking forward the projects and provide regular reports to the Central Management Team, to an agreed time scale.
 - developing a change programme for the Benefit Agency to implement agreed plans from the corporate plan.
-

SOCIAL SECURITY CHILDREN'S TRUST AGENCY

QUAY HOUSE, THE WATERFRONT, LEVEL STREET, BRIERLEY
TEL: 0345 133133 (NATIONAL ENQUIRY LINE) INTERNET: <http://www.ssa.gov.uk>

CHIEF EXECUTIVE: FAITH BOARDMAN

THE AGENCY IS RESPONSIBLE FOR DELIVERING A COMPREHENSIVE ASSESSMENT, COLLECTION AND PAYMENT OF CHILD MAINTENANCE

	TARGETS OUTTURNS	
TARGET DEFINITION	94-95	95-96

x% of people with the care of children making eligible applications to have maintenance arranged	Target	50%	discontinued
	Outturn	40.71%	

Annual benefit savings	Target	460m	discontinued
	Outturn	479.05m	

Manage the Agency's resources to deliver its Business Plan within total budget	Target	184m	183m
	Outturn	achieved	achieved

Score of x% on an index of client satisfaction with the Agency's service, as determined by an independent national survey	Target	65%	65%
	Outturn	44.2%	45%

Outstanding maintenance applications

(a) No more than x%	Target	40%	discontinued
---------------------	--------	-----	--------------

over 13 weeks old	Outturn	82%	
(b) No more than x% over 26 weeks old	Target	15%	discontinuu
	Outturn	70%	
(c) no more than x% over 52 weeks old	Target	1%	discontinuu
	Outturn	50%	
xm of maintenance to be collected or arranged for direct payment from the absent parent to the parent with care	Target	n/a	300m
	Outturn		301.5m
x% of payments to the parent with care to be made within 10 working days of receipt from an absent parent	Target	n/a	90%
	Outturn		97%
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	n/a	75%
	Outturn		79%
The cash value of all maintenance assessments checked in the year to be correct in (x%) of cases	Target	n/a	n/a
	Outturn		

Where a client is dissatisfied with the Child Support Officer's decision and requests review

(a) x% to be cleared within 13 weeks	Target	n/a	50%
	Outturn		52%
(b) x% to be cleared within 26 weeks	Target	n/a	80%
	Outturn		71%
No more than x% to be older than 26 weeks as at 31 March	Target	n/a	20%
	Outturn		27%
x% of new maintenance applications to be cleared within 26 weeks and as at 31 March	Target	n/a	60%
	Outturn		48%
No more than x% of all maintenance applications received by the Agency to be over 52 weeks old	Target	n/a	10%
	Outturn		15%

1. *The Secretary of State requires agencies to live with resources without the need for a supporting target.*
2. *Performance and client service improvements were satisfaction score. Findings were used to form the research in 1996, to obtain an even better appreciation might be improved. Milestone target set for 1996-97.*
3. *The nature of child support work and varying levels on average, reaching a full maintenance assessment weeks. However, performance improved during 1997-98 place for clearing all arrears by the end of 1998-99 with intake, 525,000 maintenance applications made.*
4. *Replaced by a more challenging all-year target for into line with other, more established, DSS Agency targets.*
5. *The third element of this target was removed as the cleared within 26 weeks. As a result, the middle tier 1997-98 to cover 95% of cases.*

PERFORMANCE AGAINST MILESTONE TARGET

To undertake qualitative in depth research by 31 December to inform future client and service improvements: achieving

ADDITIONAL KEY TARGETS 1997-98

To put forward proposals for a Departures application of September 1997.

A total of at least 525,000 maintenance applications



SOCIAL SECURITY CON' AGENCY

Longbenton, Newcastle upon Tyne NE98 1YX
TEL: 0191 2257755 FAX: 0191 2253262



CHIEF EXECUTIVE: GEORGE BERTRAM

THE CONTRIBUTIONS AGENCY OPERATES ON BEHALF OF THE STATE FOR SOCIAL SECURITY THAT PART OF THE SCHEME DEALING WITH THE COLLECTION AND PAYMENT OF CONTRIBUTIONS.

TARGET DEFINITION	TARGETS OUTTURNS	
	94-95	95-96
Manage the Agency's resources so as to deliver its business plan within a total budget of xm	Target 272.30m Outturn 260.82m	254.86n 253.80n
Provide a level of public service considered to be satisfactory by at least a certain % of customers surveyed	Target 80% Outturn 83%	80% 81%
Achieve efficiency savings of xm	Target 4.00m Outturn 7.11m	discontin 7.11m
Increase collection of contribution arrears (excluding Central Payments section) by a specified amount over previous year's outturn by xm	Target 206.00m Outturn 227.66m	250.00n 234.29n

Increase Class 1 identified from survey and in-year savings by a specified amount over previous year's outturn	Target	131.00m	133.00n
	Outturn	155.37m	151.79n

Increase the number of surveys to a specified number including a specified number of employer Educational visits	Target	134,000	116,500
	Outturn	139,701	123,308
	Target	27,000	23,300
	Outturn	32,577	29,126

Actively identify a specified number of persons with Class 2 liability	Target	80,000	discontinued
	Outturn	89,167	

Actively identify a specified number of persons with Class 2 liability who have an immediate requirement to pay	Target	28,000	40,000
	Outturn	50,478	39,971

Records Maintenance

Process x% of available end of year returns by 31 December	Target	98%	98%
	Outturn	98.23%	99.45%

Correct x% of rejects from employers end of year returns by 31 March	Target	91%	92%
	Outturn	96.04%	92.72%

Benefit enquiries clearance

(a) x% handled clerically in 2 days	Target	99%	99%
	Outturn	99.98%	99.9%

(b) to x% accuracy	Target	98%	98%
--------------------	--------	-----	-----

	Outturn	99.47%	100%
Despatch either a full reply, or an informative response to x% of all customer enquiries within 10 days of receipt	Target	95%	95%
	Outturn	90.78%	93.8%
Complete action to register acceptable Personal Pensions cases and process straightforward termination notices for x% of all cases within a specified number of working days following receipt	Target	94% in 24 working days	95% in 2 working days
	Outturn	99.41%	92.51%

1. *Superseded by new t*

PERFORMANCE AGAINST MILESTONE TARGET

To begin the initial delivery of the National Recording Scheme in February 1997: achieved.

To implement the Pensions Reform Legislation by April 1997: achieved.

To reduce to 170 Field locations by 30 September 1997: achieved.

To reduce to 126 Field locations by 31 March 1997: achieved.

ADDITIONAL KEY TARGETS 1997-98

Records Maintenance

New accounts properly registered for:

- (a) 95% of juveniles in advance of 16th birthday
- (b) to 98% of accuracy
- (c) 90% of adults without NI accounts within 8 days
- (d) to 98% accuracy

Changes to personal details properly recorded, completed:

- (a) 92% of cases within 15 days
- (b) to 98% accuracy

National Insurance details properly recorded for:

- (a) 98% of appropriate notifications from Class 1 completed by 31 March 1997 or within 30 days thereafter
- (b) to 98% accuracy
- (c) 90% Class 2/3 contributors within 5 days of receipt
- (d) to 98% accuracy

National Insurance contributions properly recorded

- (a) 90% of cases by 31 of March 1998 where there are no arrears by employers
- (b) To 98% accuracy
- (c) 85% of cases in 90 days where contributors/other employers
- (d) To 98% accuracy

Information Provision

To provide accurate National Insurance related information by fully replying to:

- (a) 95% of requests from Government Agencies and Local Authorities
 - 3 days when no clerical intervention is required
 - 10 days with clerical involvement, and
 - 45 days when detailed investigation is necessary
- Insurance details for benefit purposes

- (b) to 98% accuracy

- (a) 92% of requests from Pension Providers and Schemes completed within 25 days

- (b) to 98% accuracy

- (a) 95% of customer enquiries and complaints within 10 days

- (b) to 98% accuracy

Conformance

To ensure conformance with the National Insurance Act 1992
 timely collection of contributions to the National Insurance Fund
 3.55bn collected to the National Insurance Fund

170m of arrears identified and reference made to the relevant authority

To administer the system of contracting out ensuring compliance with relevant legislation, to ensure proper use of contracting out regulations

- (a) NI rebates accurately paid to Pension Providers, within one calendar month after the recording of an agreement

- (b) To 98% accuracy

- (a) Contracting out certificates properly issued, clearly and accurately

- (b) To 98% accuracy

- (a) Variation and surrender action properly completed

days

(b) To 98% accuracy

(a) Initiate investigation within 10 days, where scheme contracting out 100% conditions

(b) To 98% accuracy

Milestones

To implement and deliver a key part of the 1995 Per the status of all Contracted out Salary Related (COS and re-issuing contracted out certificates as necessary

The Agency remains committed to maintaining a high and will respond to changing circumstances, in particular in areas of known customer concern, by commissioning association with ASD colleagues. Work to be completed

To identify and collect additional NI revenue of 82m additional Challenge Fund resources on reducing NI avoidance.

To complete Release 1b of NIRS2 in October 1997, R and Releases 2 and 3 April 1999.



SOCIAL SECURITY INFO TECHNOLOGY SERVICE

2ND FLOOR, BEAUVER HOUSE, 6 BRICKETT ROAD, ST ALBAN
TEL: 01253 689821 FAX: 01253 689843 INTERNET: <http://www.c>



CHIEF EXECUTIVE: IAN MAGEE

THE INFORMATION TECHNOLOGY SERVICE
EITHER INTERNALLY OR THROUGH CONTE
THE INFORMATION TECHNOLOGY SERVICE
SUPPORT SOCIAL SECURITY PROVISION.

	TA
TARGET DEFINITION	94-95

Performance and Quality

Deliver x% services to customers to	Target 80%
service levels for budget, time and	Outturn 94.5%
quality as agreed within contracts	

Financial Performance

Manage cash expenditure within	Target 8.9m
allocation	Outturn 8.8m

Manage ITSA's resources within	Target +/-2%
the Agency's funding regime	Outturn 0.98%

Deliver an overall business	Target 5%
efficiency improvement	Outturn 17.4%

PERFORMANCE AGAINST MILESTONE TARGET

To develop, test and deliver, to agreed timescales an
the Jobseekers Allowance Payment System to enable
October 1996: achieved.

To develop, test and deliver to agreed timescales for

Payment System programme, the necessary facilities and improved programme accounting: achieved

Define and develop, to agreed timescales, an approach which is consistent with industry standards: achieved

ADDITIONAL KEY TARGETS 1997-98

Financial

Manage the ITSA Purchaser Vote so that the Agency line with allocations estimates final outturn to be within provided for the end of year review expenditure in D

Customer Service

Measure customer satisfaction using the Business E industry standard, and achieve a 10% BEM score in satisfaction.

Work Programme Targets (Milestones)

Take forward the IS/IT strategy and meet agreed milestones. Departmental Change Programme plans, including the ACCORD project.

Deliver agreed IT work programme to budget, time and milestones, including the implementation of JSA Review programme for CAPS.

To work in partnership with Business Units to improve cost effective use of IT and to produce proposals for c



WAR PENSIONS AGENCY

SOCIAL SECURITY WAR AGENCY

TOMLINSON HOUSE, GOVERNMENT BUILDINGS, NORCROSS,
TEL: 01253 858858 FAX: 01253 330561



ACTING CHIEF EXECUTIVE: STEVE JOHNS
PENSIONS SCHEME AND PROVIDE APPRO

WELFARE SUPPORT TO WAR DISABLEMEN
WIDOWS.

		TARGETS OUTTU ACHIEVEMEN	
TARGET DEFINITION		94-95	95-96
War disablement first claims (UK)	Target 60% in 150 working days	60% in 150 working days	60% in 150 working days
	Outturn	52.37%	56.03%
War disablement second and subsequent claims	Target 60% in 135 working days	60% in 135 working days	60% in 135 working days
	Outturn	70.8%	55.80%
War widows' claims (UK)	Target 80% in 70 working days	80% in 70 working days	80% in 70 working days
	Outturn	93.14%	85.40%
Accuracy (all claims)	Target 95%	95%	95%
	Outturn	97.84%	97.58%

Entitlement appeals	Target	70% in 275 working days	70% in 275 working days
	Outturn	52.08%	41.10%
Assessment appeals	Target	70% in 190 working days	70% in 190 working days
	Outturn	50.36%	27.69%
Appeals	Target		
	Outturn		
Customer satisfaction survey rating of "satisfied or better"	Target	85%	85%
	Outturn	80%	61%
Deliver the Business Plan to budget (total budget)	Target	55.769m	45.945m
	Outturn	48.323m	44.496m

1. Entitlement and Assessment Appeals Targets were set for the year and in addition to the SoS targets, the following targets were also set - At 31 March 1997, to have no more appeals targets more than 260 days old. Target met, 13,075 appeals cleared during the year.
2. War Pensions Agency began the year with almost all appeals beyond target processing time. Despite significant improvement over the year the Agency was unable to meet the target.
3. Only 14% positively expressed dissatisfaction and neutral requirement. This type of measure of customer satisfaction inevitably be effected by the outcome of the claim and therefore be misleading.
4. The original allocation of 34.14m was increased to 45.945m.

with the transfer into the Agency of medical staff from the Agency.

- 5. War disablement first claims and war disablement claims have been combined for the 1997-98.*
- 6. Target revised for 1997-98.*

PERFORMANCE AGAINST MILESTONE TARGET

War Pensioners' Welfare Service

To examine the feasibility of private sector involvement Government's 'Competing for Quality' initiative, with best way forward by the end of October 1996: achieved on schedule, with the Minister endorsing the recommendation that should not be contracted out.

Personnel

To obtain the "Investors in People" accreditation during the year: the Agency was awarded the IiP accreditation in March 1997.

Operations

To complete the transfer of responsibility for payment of War Pensioners' Welfare Service from the War Pensioners' Paymaster to WPA by 31 March 1997: achieved.

ADDITIONAL KEY TARGETS 1997-98

To process 66% of war disablement claims in 145 working days: achieved.

To complete a survey of welfare service clients by 31 March 1997: achieved.



SPECIALIST PROCUREMENT SERVICES

ABBAY WOOD 185, P.O. BOX 702, BRISTOL BS12 7DU
TEL: 0117 913 2724 FAX: 0117 913 2923



CHIEF EXECUTIVE: NICHOLAS JOHN BENN

SPS PROVIDE A WIDE RANGE OF PROCUREMENT MOD INCLUDING: PRICING AND COST FORECASTING, ASSURANCE AND CONSULTANCY SERVICES, FURNISHED EQUIPMENT.

	TARGETS OUTTURNS & A	
TARGET DEFINITION	94-95	95-96

KEY TARGETS 1997-98

Establish SLAs with customers, covering the activity units: Pricing; Quality; Assurance; and Cost Forecasting.

Develop/implement methods of measuring customer satisfaction.

Offer Cost Forecasting advice on 90% of CAT A & B contracts within the agreed EAC programme.

Develop a programme for accreditation to the Investment Assurance Scheme.

Audit 95% of core accounts in the first year and 100% of all accounts in the three year period with respect to Government Furnished Equipment.

Develop an efficiency and business improvement programme.



STUDENT AWARDS AGENCY SCOTLAND

GYLEVIEW HOUSE, REDHEUGHS RIGG, EDINBURGH EH12 9
TEL: 0131 244 5823 FAX: 0131 244 5887



CHIEF EXECUTIVE: KEN MACRAE

THE STUDENT AWARDS AGENCY FOR SCOTLAND
FOR ELIGIBLE SCOTTISH STUDENTS UNDER 25
OF HIGHER EDUCATION THROUGHOUT THE
RELATED FUNCTIONS IN CONNECTION WITH
FUNDS AND EDUCATIONAL ENDOWMENTS

	TA
TARGET DEFINITION	94-95

x% of application forms to be processed within 28 calendar days of receipt	Target 75%
	Outturn 91%

x% of general correspondence to be dealt with within 15 working days of receipt	Target 95%
	Outturn 95%

x% of general correspondence to be dealt with within 21 calendar days of receipt	Target n/a
	Outturn

Respond to all Chief Executive correspondence (including Ministerial) within 15 working days of receipt	Target 100%
	Outturn 57%

Respond to all Chief Executive correspondence (including Ministerial) within 21 calendar days of receipt	Target n/a
	Outturn

Answer all complaints within 14 calendar days of receipt	Target 100%
	Outturn 13%

Average unit cost to process each successful application	Target n/a
	Outturn

Efficiency gain	Target n/a
	Outturn

- 1. Failure to achieve targets was due to a combination of the need to devote considerable effort to the new IT system*
- 2. Targets from 1996-97 are now expressed as 21 calendar days*



THE BUYING AGENCY

5TH FLOOR, ROYAL LIVER BUILDING, PIER HEAD, LIVERPOOL
 TEL: 0151 227 4262 INTERNET: WWW.OPEN.GOV.UK/TBA/TBA
 FAX: 0151 227 3315 E-MAIL: post@tba.gov.uk



CHIEF EXECUTIVE: STEPHEN SAGE

THE BUYING AGENCY (TBA) OFFERS A PROFESSIONAL SERVICE TO THE PUBLIC SECTOR, MAKING A WIDE RANGE OF QUALITY ASSURED PRODUCTS AT MONEY PRICES.

	TARGET ACHIEVEMENT	
TARGET DEFINITION	94-95	95

Financial

Increase total sales value to x m	Target	165m	15
	Outturn	133m	137m

x% return on sales	Target	1.50%	1.5
	Outturn	1.35%	1.7

Generate a return on capital employed of x%	Target	-	
	Outturn	-	

Increase the number of fuel and energy customers by x%	Target	-	
	Outturn	-	

Customer Satisfaction

x% orders delivered by date promised	Target	90%	90
	Outturn	91%	95

x% of complaints resolved within 1 month	Target	80%	90
	Outturn	85%	94

Productivity

Sales per member of staff	Target 1.37m	1.4
	Outturn 1.19m	1.24m
<hr/>		
Reduce basic cost per 1 of sales achieved to x	Target 2.60p	2.6
	Outturn 3.09p	2.79p
<hr/>		

- 1. Target applies to TBA non fuel and energy business increase on outturn for 1995-96 on core business fi*
- 2. Total sales excluding fuel and energy were 143m a total performance for the entire business, however,*
- 3. With the acquisition of the Fuel Branch, Ministers no longer valid for TBA as a whole.*
- 4. 1996 saw a significant drop in performance over p the 203 complaints received were resolved within t A 50% increase in the number of complaints receiv result of doubling the agency's size in terms of turn and energy business) was undoubtedly a major fac technical nature of many of the complaints.*
- 5. Applies to non fuel and energy business only.*
- 6. Target relates to core business, and excludes fuel a*

PERFORMANCE AGAINST MILESTONE TARGET

Achieve Investors in People accreditation: achieved.
 Create an environmental effects register of TBA's ac
 BS7750 standard (now ISO14001): achieved, as a pr
 environmental management system as described in
 key targets for 1997, below.

ADDITIONAL KEY TARGETS 1997-98

To reduce the cost per of savings to 4.4p.
 To improve the quality of TBA's workplace by achiev
 Award.
 To set up an environmental management system as



TRAINING & EMPLOYMENT (NORTHERN IRELAND)

ADELAIDE HOUSE, 39-49 ADELAIDE STREET, BELFAST BT2 8J
TEL: 01232 257777 FAX: 01232 257778



CHIEF EXECUTIVE: IAN WALTERS

THE TRAINING AND EMPLOYMENT AGENCY
DEVELOPMENT AND IMPLEMENTATION OF
EMPLOYMENT FUNCTIONS OF THE DEPARTMENT
DEVELOPMENT (NORTHERN IRELAND).

TARGET DEFINITION	TARGETS OUTCOME ACHIEVED	
	94-95	95-96

Within the Company Development Programme (CDP), % of companies using NVQ-based training to raise the competence of their workforces	Target	35%	55%
	Outturn	35%	56%

Number of companies developing their management and workforce skills through the CDP	Target	350	350
	Outturn	363	353

Proportion of potential
entrants into
employment with NVQ
Level 2 or above,
among

(a) Youth Training Programme leavers	Target	30%	discontinued
	Outturn	20%	

(b) Job Training	Target	20%	discontinued
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Programme leavers	Outturn	19%	
(c) Jobskills mainstream participants	Target Outturn	n/a -	25% data not available
To place x people into jobs	Target Outturn	33,000 33,786	36,000 36,655
x% of people to come from the unemployment register	Target Outturn	n/a	n/a
Achieve annual efficiency savings of x%	Target Outturn	3% 11.9%	4% 8%
Number of temporary employment places with training in the Action for Community Employment (ACE) programme	Target Outturn	9,200 9,301	9,400 9,189
Proportion of ACE leavers moving into jobs, training or further education within 3 months of leaving	Target Outturn	36% 41%	43% 41%
Encourage the commitment of Northern Ireland industry and commerce to Investors in People standard (target expressed as a cumulative total of all recognitions)	Target Outturn	20 20	50 32
Number of Northern Ireland Modern Apprenticeship	Target Outturn	n/a	20 21

- 1. The 1996-97 Key Target for CDP was to increase the number of Company Development Programme clients to have achieved NVQ Level 2 or above, or be working towards units of NVQ Level 2, from 7% in March 1996 to 15% in March 1997. This target was not achieved. During the year we discovered that the calculation of the target was flawed. The correct baseline was 7%. At the end of the year we achieved 12% which meant that we achieved the 5% increase although we did not reach 15%. The Agency stopped using this measure because of practical difficulties in collecting the percentage of employees and the disproportionate impact on small companies.*
 - 2. In 1996-97 this was discontinued as a Key Target and replaced by a measure. With the introduction of the restructured CDP the number of participating companies was discontinued.*
 - 3. This target was not achieved due to the increasing number of vacancies. This reflects the Agency's success in filling job vacancies. In 1997-98 this target was discontinued and is continuing to serve as a performance measure.*
 - 4. The target for the number of ACE places was discontinued. The programme was reduced in the 1995 PES. The Agency set performance targets at divisional level to measure the success of the programme.*
 - 5. The 1996-97 target, which was set at 4% over the 1995 PES, was ambitious and was not achieved. In 1997-98 this target was not achieved but is continuing to serve as a performance measure.*
 - 6. Although this target was not achieved the Agency achieved a 4% increase during the year, almost doubling the number of recognitions. The number of new recognitions achieved, by the end of the year, 10 portfolios had been prepared and submitted for assessment. 10 organisations committed themselves to achieving 10 recognitions were from companies in manufacturing or trade.*
-



TREASURY SOLICITOR'S DEPARTMENT

QUEEN ANNE'S CHAMBERS, 28 BROADWAY, LONDON SW1H
TEL: 0207 210 3079 FAX: 0207 210 3004



CHIEF EXECUTIVE: ANTHONY HILGROVE

THE TREASURY SOLICITOR'S DEPARTMENT
LITIGATION SERVICES TO GOVERNMENT
FUNDED BODIES IN ENGLAND AND WALES
VACANTIA (PROPERTY WITH NO KNOWN OWNER)

TARGET DEFINITION

To achieve x% annual efficiency savings	Target Output
To recover the full operating costs for the Agency's chargeable services	Target Output
To achieve x% level of Customer Satisfaction in advisory services	Target Output
To achieve a x% reduction in average unit cost per chargeable hour (Litigation)	Target Output
To achieve a x% reduction in the average unit cost per case (Bona Vacantia)	Target Output

ADDITIONAL KEY TARGETS 1997-98

To achieve a minimum average number of chargeable caseholder per year (litigation) of 1,100.

To achieve instructions in at least 8,000 new litigati



UK HYDROGRAPHIC OFFICE

ADMIRALTY WAY, TAUNTON, SOMERSET TA1 2DN
TEL: 01823 337900 FAX: 01823 284077



CHIEF EXECUTIVE: REAR ADMIRAL JOE

THE UK HYDROGRAPHIC OFFICE AIMS ' TO MEET THE CIVIL NEEDS FOR NAVIGATIONAL CHARTS AND HYDROGRAPHIC INFORMATION IN A TIMELY AND AS COST EFFECTIVE AS POSSIBLE MANNER

TARGET DEFINITION

To process and promulgate priority safety information within stated timescales from receipt of data	Target Outturn
To achieve x% of the endorsed and funded Defence Programme to cost, quality and timeliness targets as defined in Tasking Authority Forms	Target 100 Outturn 100
To meet short notice defence operational requirements within agreed timescales	Target Outturn
To meet market requirements for products by maintaining availability levels for charts of x% for civil customers and x% for defence customers	Target Outturn

To achieve an average Return on Capital Employed of 7.5% during the period of the five - year Corporate Plan	Target Outturn
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To achieve efficiency savings of 13.5% of controllable costs over the period 1996/97 - 2000/01	Target Outturn
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1. *This is a quality service target. It does, however, include targets relating to the timeliness of data assessment. In 1995-96 the target related solely and exclusively to promulgation of safety information relating to Radar. For 95-96 the target was set at 100% and was achieved. For 96-97 the target was again set at 100% even though it now covered within the overall key target. The 5 targets set were:*
 - (i) 100% of Radio Navigation Warnings (RNW) within 15 weeks.
 - (ii) 100% of textual NMs from textual sources within 15 weeks.
 - (iii) 100% of textual NMs from graphical sources within 15 weeks.
 - (iv) 100% of NM Blocks within 15 weeks.
 - (v) 100% of Urgent New Editions (NEs) within 24 hours.*Of the above mentioned targets that relating to RNW (i) Was achieved 100%. The remainder (ii) - (v) achieved of 87%.*
2. *The small shortfall in meeting the target was as a result of a small shortfall in certain areas of new work.*
3. *This target is only activated where short-term operational demands arise, for example in times of tension, crises and war. One such demand was met as required and within the constraints of the Programme.*
4. *This small shortfall (1.4%) against the Defence target was due to issues being made from the Defence reserve stock.*
5. *Total achieved represents 3.8% of baseline (30.501).*

PERFORMANCE AGAINST MILESTONE TARGET

To break even taking one year with another: achieved

ADDITIONAL KEY TARGETS 1997-98

To break even taking one year with another.



UNITED KINGDOM PASSPORT AGENCY

CLIVE HOUSE, 70-78 PETTY FRANCE, LONDON SW1H 9HD
TEL: 0990 210410 FAX: 0171 271 8824 INTERNET: <http://www.oj>



CHIEF EXECUTIVE: DAVID GATENBY

THE UNITED KINGDOM PASSPORT AGENCY
ISSUES PASSPORTS TO BRITISH NATIONALS IN

	TARGET AC
TARGET DEFINITION	94-95

Process straightforward, properly completed passport applications in a maximum of x working days

Target 1.4.94- 1
30.6.94: 3
20 days 1

Outturn 16 days 1

Target 1.7.94- 1
31.8.94: 2
15 days 1

Outturn 11 days 1

Target 1.9.94- 1
31.12.94: 3
10 days 1

Outturn 7 days 6

Target 1.1.95-
31.3.95 :
20 days

Outturn 7 days

Process such applications in an average of x working days

Target 9 days
Outturn 6.7 days

over the year as a whole

Reduce the unit cost of passport services by x% in real terms in comparison with the outturn for the previous year	Target	3.2%
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	Outturn	5.2%
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- 1. Following the adoption of a 10 day maximum for i November 1996, the then Home Secretary agreed t average turnaround time could be dispensed with. i the Agency and its offices against the target maxim efficiency and effectiveness.*
-



CHIEF EXECUTIVE: DAVID BELL

MAINTAINS THE VALUATION LIST FOR NOF DEPARTMENT AND MINISTERS ON LAND M AND PROVIDES A VALUATION, ESTATE MA SERVICE TO THE PUBLIC SECTOR.

	TARGET ACH	
TARGET DEFINITION	94-95	95-96

Number of Continuous	Target 44,600	39
Revision Cases to be completed	Outturn 52,953	42

Total work units	Target 27,000	21
	Outturn 28,136	23

Number of cases completed for other Government Departments and public bodies	Target 21,750	23
	Outturn 26,833	23

Total works units	Target 23,500	20
	Outturn 25,062	21

Achieve increase in			
(a) Valuer productivity	Target 304	304	£
	Outturn 320	320	£

(b) All staff productivity	Target 160	160	susp
	Outturn 170	170	

Achieve reduction in unit cost of casework in real terms	Target	3%	3
	Outturn	12.4%	6
Achieve running costs cash efficiency savings of x%	Target	3%	2
	Outturn	3.8%	3.
To issue x% of certificates for Continuous Revision Cases subject to retrospective backdating within 12 months of the event giving rise to the revision of the valuation list	Target	93%	9
	Outturn	92%	9
x% appeals to be completed where final NAV assessment by Commissioner of	Target	86%	8
	Outturn	90%	8
Rating Appeals to be completed within 6 months of receipt	Target	70%	8
	Outturn	84%	8
x% client services casework to be completed within agreed timescales	Target	93%	9
	Outturn	94%	9

1. Includes appeals from 1994-95.
2. Reduced target for 1995-96 and 1996-97 owing to domestic Revaluation.
3. Priority given to Revaluation and Rating targets a casework - weighted output element not achieved. and Client) - achieved 111% cases, 102% weighted
4. This target has been temporarily suspended owing Revaluation implementation during 1995-96 and not part of the work measurement system and, the comparison is not possible.
5. Expenditure increased in year by approx 2m (16%, Retirement/Severance Scheme. Failure here is a d
6. Performance affected by a reduction in the number appeals as a result of Revaluation.

7. *A consequence of a major effort made to clear all o coming into force of the new List on 1 April 1997.*
8. *Performance affected by a temporary backlog of ot of the Revaluation and Housing Benefit casework.*
9. *This target has been temporarily suspended as it i following a revaluation.*

PERFORMANCE AGAINST MILESTONE TARGET

Meet all new 1996-97 non-domestic Revaluation mil achieved.

Complete Action Plan activities implementing the sc land by 31 December 1996: achieved.

ADDITIONAL KEY TARGETS 1997-98

To have completed by 31 March 1998 an overview da property estate in Northern Ireland.



VEHICLE CERTIFICATION

1 THE EASTGATE OFFICE CENTRE, EASTGATE ROAD, BRISTOL
 TEL: 0117 9515151 FAX: 0117 9524103 Internet: GENERAL@VCA



CHIEF EXECUTIVE: DEREK HARVEY

THE VEHICLE CERTIFICATION AGENCY (VCA) IS THE APPROVAL AUTHORITY. IT TESTS AND CERTIFIES VEHICLE PARTS TO UK AND INTERNATIONAL ENVIRONMENTAL PROTECTION STANDARDS.

TARGET DEFINITION

Achieve a net unit cost of x ¹	Target Outturn
Issue at least x% of approval certificates error free	Target Outturn
When errors occur, issue corrected documents within 3 working days in x% of cases involving certificates	Target Outturn
Issue at least x% of invoices error free	Target Outturn
Where errors occur, issue corrected documents within 3 working days of x% of cases involving invoices	Target Outturn
Audit x% of VCA's approval quality procedures	Target Outturn

1. The unit cost target is based on a net costs basis.
2. Not achieved due to decrease in staff involved.

PERFORMANCE AGAINST MILESTONE TARGET

Receive a satisfactory appraisal report on VCA's technical
Department's chief mechanical engineer's office : acknowledge



VEHICLE INSPECTORATE

BERKELEY HOUSE, CROYDON STREET, BRISTOL BS5 0DA
 TEL: 0117 954 3274 fax: 0117 954 3303
 E-MAIL: enquires.vi@gt.net.gov.uk Internet: http://www.demon.co.uk



CHIEF EXECUTIVE: RON OLIVER

THE VEHICLE INSPECTORATE (VI) ENFORCES ROADWORTHINESS, VEHICLE WEIGHT AND ANNUAL TESTS ON HEAVY GOODS AND PLANT. IT SUPERVISES MOT TESTING.

		TARGETS OUTTURN	
TARGET DEFINITION		94-95	95-96
Aggregated Cost Efficiency (ACE) Index	Target	5.00%	6.00%
	Outturn	7.00%	6.30%
Break even while achieving real rate of return on capital employed	Target	6.00%	6.00%
	Outturn	6.90%	6.50%
HGV test error rate	Target	>0.47%	>0.47%
	Outturn	0.25%	0.04%
PSV test error rate	Target	>0.47%	>0.47%
	Outturn	0.00%	0.00%
HGV test exemption rate	Target	>0.01%	>0.01%
	Outturn	0.00%	0.01%
PSV test exemption rate	Target	>0.01%	>0.01%
	Outturn	0.00%	0.00%
Time to produce	Target	95%	95% with

interim or completed enforcement operator reports for Traffic Commissioners		within 4 weeks unless another deadline has been agreed	4 weeks other agreed deadline
	Outturn	77.10%	96.0%
	Target	95% within the agreed deadline	discontinued
	Outturn	81.60%	
Roadworthiness prohibition error rate	Target	0.50%	0.50%
	Outturn	1.00%	0.40%
Time to return maintenance assessments for operator licence renewals and variations	Target	95% within 6 weeks	95% within 6 weeks
	Outturn	95.80%	97.00%
	Target	99% within 12 weeks	99% within 12 weeks
	Outturn	99.80%	100%
Time to decide all MOT statutory appeals against refusal to issue a test certificate	Target	99% within 5 working days	99% within 5 working days
	Outturn	99.50%	100%
Minimum number of tachograph charts to be examined - minimum 15% at roadside; 25% at operators premises	Target	HGV - 1.4m	HGV - 1.4m
	Outturn	1.44m	1.42m
	Target	PSV - 1.4m	PSV - 1.4m

		0.145m	0.145m
	Outturn	0.263m	0.28m
Minimum number of goods vehicles weighed	Target	115,000	115,000
	Outturn	120,297	107,400
Weighbridge equipment availability	Target	90.00%	90.00%
	Outturn	97.50%	97%
Meet quality and general effectiveness levels as specified in Business Plan	Target	n/a	n/a
	Outturn		

1. These targets are to achieve an average return of 6 April 1991 - 31 March 1998.
2. This outturn is expressed as the average return for the year reported.
3. The targets continue either as measures within the Performance Indicators, but are no longer key targets.
4. The measure not met - less than 1.9% MOT appeal procedural or evidential shortcoming - was narrow an analysis of the cases did not give serious concern performance.
5. Measures within this target made more challenging

PERFORMANCE AGAINST MILESTONE TARGET

Meet requirements on levels and types of activity laid out in MOA Agreement (MOA) on each scheme: achieved.

Distribute resources between each activity so as to achieve a number of road safety environmental values laid down in MOT schemes: achieved.

To increase the number of HGV designated premises designated premises increase from 40 to 73 during year customer led activity (determined primarily by economic affect only indirectly) therefore target not taken forward.

Implement system of annual surveys/structured interviews with customers evaluated to determine score as basis of improvements in performance: achieved.

Secure long term development of organisation throu

a) working for Investors in People (IiP) Award - achi
indicators): achieved.

b) implementing elements of IS Strategy defined in]
elements: not achieved. Implementation of 2 elemen
reasons.

ADDITIONAL KEY TARGETS 1997-98

Develop a target for 1998-99 to reflect effective prov
service to industry taking account of customer feedb
achieve current test measures as specified in the Bu

Improve staff awareness and satisfaction as measur

Meet requirements on levels and types of activity lai
Agreement (MOA) on each scheme.

Devise system to assess Agency performance agains

Secure long term development of organisation throu
People (IiP), implementation of IS Strategy and com
computerisation project.



VETERINARY LABORATORY AGENCY

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



CHIEF EXECUTIVE: DR TONY LITTLE

THE VETERINARY LABORATORIES AGENCY IS THE PRIMARY SUPPLIER TO THE MINISTRY OF AGRICULTURE, FISHERIES AND FOOD OF ANIMAL HEALTH CONSULTANCY AND LABORATORY SERVICES. IT ALSO PROVIDES OTHER PUBLIC AND PRIVATE SECTOR C

		TARGETS COMPLETED	
		ACHIEVED	
TARGET DEFINITION		94-95	96-97
Efficiency savings	Target	2.5%	2.5%
	Outturn	2.6%	2.6%
Cost Recovery rates	Target	100%	100%
	Outturn	100%	100%
R&D milestones completed	Target	85%	85%
	Outturn	85.9%	85.9%

PERFORMANCE AGAINST MILESTONE TARGETS

Achievement of laboratory accreditation for B. and E. coli serotyping): not achieved. Conditions for accreditation achieved

Extend scope of laboratory accreditation for Analytical Services accreditation achieved.

Achieve a satisfactory report from a Visiting Group:

ADDITIONAL KEY TARGETS 1997-98

Achieve NAMAS accreditation for Lasswade Laboratory

Achieve NAMAS accreditation for the Veterinary Institute

Achieve GLP compliance in the Tissue Culture Section
Achieve a satisfactory report from a visiting group.



VETERINARY MEDICINE DIRECTORATE

WOODHAM LANE, NEW HAW, ADDLESTONE, SURREY KT15
TEL: 01932 336911 EXT 3081 FAX: 01932 336618 E-MAIL: s.fmd@vmd.gov.uk



CHIEF EXECUTIVE: DR MICHAEL RUTTER

THE VETERINARY MEDICINES DIRECTORATE
AUTHORISING VETERINARY MEDICINES; C
MANUFACTURE AND DISTRIBUTION; SURV
ADVERSE REACTIONS; SURVEILLANCE FO
PRODUCTS; AND PROVIDING POLICY ADVI

TARGET DEFINITION

Full cost recovery for

(a) licensing business

Target 1

Outturn 9

(b) policy business

Target 1

Outturn 10

(c) residues business

Target 1

Outturn 10

x% new marketing authorisations to be
issued

(a) within 120 clock days

Target 1

Outturn 9

(b) within 200 clock days

Target 9

Outturn 1

Overall efficiency gain of x%

Target

Outturn 1

Determine x% of all renewals and variations outstanding on 1 April 1996 by 31 December 1996

Target
Outturn

- 1. Target was missed because of the additional investment in the Business Unit to provide the infrastructure necessary to process variations efficiently and effectively, and the difficulty in measuring efficiency.*
- 2. Up to 31 December 1996 the VMD had worked on variations outstanding at 1 April 1996: 54% of the total was completed by 31 December 1996. It was not possible to complete the remaining 46% during that time because essential data on safety, health and environment had been requested from applicants was still awaited.*
- 3. Improvements in efficiency will be assessed by a review of the process, benchmarking and those measuring quality of service. An efficiency gain has been set.*

PERFORMANCE AGAINST MILESTONE TARGET

Comply with the budgetary controls resulting from 1996-97 Estimates: achieved.

Introduce new internal targets for processing renewals and variations from 1 October 1996: achieved.

ADDITIONAL KEY TARGETS 1997-98

Deliver high quality policy advice to Ministers

Deliver high quality scientific assessment work

Ensure that the first assessment of variations outstanding for more than 90 days on 1 April 1997 is completed by 31 October 1997; and ensure that the first assessment of renewals outstanding for more than 90 days on 1 April 1997 is completed by 31 October 1997; and

to ensure that first assessments of variations and renewals outstanding for more than 75 and 90 clock days respectively are completed within 75 and 90 clock days respectively

To meet target timescales for centralised, decentralised and EU procedures



Water
Service

WATER SERVICE

NORTHLAND HOUSE, 3 FREDERICK STREET, BELFAST BT1 2J
TEL: 01232 244711 FAX: 01232 354888 E-MAIL: water.service@n



CHIEF EXECUTIVE: HENRY PLESTER

THE WATER SERVICE PROVIDES WATER A
THROUGHOUT NORTHERN IRELAND.

TARGET DEFINITION

Compliance with drinking water standards	Tar Outt
Compliance with sewage treatment works discharge standards	Tar Outt
Properties experiencing unplanned interruptions to water supply lasting greater than 12 hours	Tar Outt
Issue substantive replies to written complaints within 15 working days of receipt	Tar Outt
Unit cost of water delivered (per cubic metre)	Tar Outt
Unit cost of sewage treated (per cubic metre)	Tar Outt
Maintain expenditure within cash limits and	Tar

to approved budget plans	Outtu
--------------------------	-------

Efficiency gains on running costs	Tar
expenditure	Outtu

- 1. This target was not achieved in view of higher tha*
- 2. This target takes account of new tightened dischar*
- 3. The method for assessing the unit costs has been r*
for 1996/1997.
- 4. No longer a key target.*



WILTON PARK

WISTON HOUSE, STEYNING, WEST SUSSEX BN44 3DZ
TEL: 01903 815020 FAX: 01903 815931



CHIEF EXECUTIVE: COLIN JENNINGS

WILTON PARK SUPPORTS GOVERNMENT POLICY
QUALITY CONFERENCES WHICH ATTRACT SENIOR
AND PROFESSIONALS FROM MANY COUNTRIES
OF DEALING WITH MAJOR INTERNATIONAL ISSUES

TARGET DEFINITION	TARGETS OUTTURN ACHIEVED	
	94-95	95-96
Total income of x	Target 1,039,000	1,203,000
	Outturn 1,157,000	1,325,000
Cost recovery	Target 72.8%	80.3%
	Outturn 78.2%	83.3%
Number of participants	Target 1,260	1,350
	Outturn 1,363	1,630
Cost per participant	Target 307	219
	Outturn 237	162

1. The Total Income outturn shortfall was a result of commercial income against target.
2. Cost Recovery and Cost of Participants Targets were set for the accounting period to reflect a transfer of Capital Expenditure and Commonwealth Office to the Wilton Park account.
3. This target was marginally missed due to a shortage of staff, reducing planning and marketing capabilities. Average participation in the first half of the year, compared to the second half led to an outturn of 99% against target.
4. 1996-97 was year of transition for Wilton Park. A new management team was appointed and a new strategy was developed.

activities was implemented during the period. Con support staff were engaged to ensure that quality c increased level of activity. In addition, a major be undertaken to evaluate the effectiveness of catering 22,500. As a result of these costs, the Cost per Part year under review. However, strong performance is and thereafter indicates that a return to Wilton Pc performance in meeting targets in recent years is s



Chapter 2 continued...

Public Sector Benchmark

Results Achieved

In the main the scores achieved by the agencies in co assessments were realistic. Scores produced by assessments out of 1000. World class performance would achieve a score of 1000 while a score of 500 is exceptionally good. The scores from assessments completed so far have varied from just 100 to 1000. This is a genuine reflection of the current status of the public sector. The scores could be considered to be within +/- 40 points of being realistic.

In only a couple of cases so far, the scores produced for assessments were considered by TQMI to be outside this tolerance. These were similar to those which cause some private sector organisations to be named:

- lack of input from more junior staff in some cases (e.g. strategy) leaving senior managers slightly high;
- differing interpretations of some aspects of the assessment (e.g. customers);
- a perception by some that a score of 500 points was a target (it is in fact exceptionally good); and
- the more rigorous *Validated Self-Assessment* approach was expected, at achieving robust scores and all scores from the approach were within the +/- 40 point tolerance.

Comparison of Participants Results

In order to gain maximum benefit from the data, a benchmark has been established at the Civil Service College. All participants send the outputs of their self-assessment to the data centre. The data for each participating organisation:

- a print out of the organisations scores compared with the average scores achieved by other organisations.

- print outs of scores for specific sectors and list identified within those organisations; and
- a "blind dating" service whereby organisations others scoring particularly well against a chosen

Collection of the data allows analysis to be made of the set of assessments undertaken. Chart 1 shows the scores collected for Phases One and Two - each block covers the organisations involved in the relevant phase.

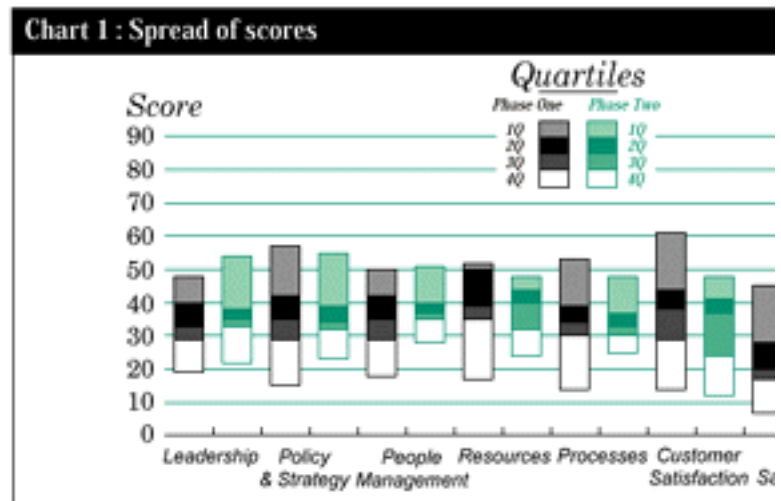


Chart 1 shows that most of the organisations assessed of the median score for each phase and that these medians are identical between the two phases. This indicates that the performance - around 350 points - for executive public sector organisations of their size or function. This suggests that the public sector organisations have, on average, soundly-based systems and processes. However, experience from the private sector indicates that the near maximum which can be achieved through performance improvement and that further increases in performance of around 500 points, require a step change in internal processes. Chart 1 also shows that a number of public sector organisations have achieved aspects of excellent performance - the overall maximum scores is around 525 points. The Civil Service will facilitate the identification of these best practices so as well as the current leaders.

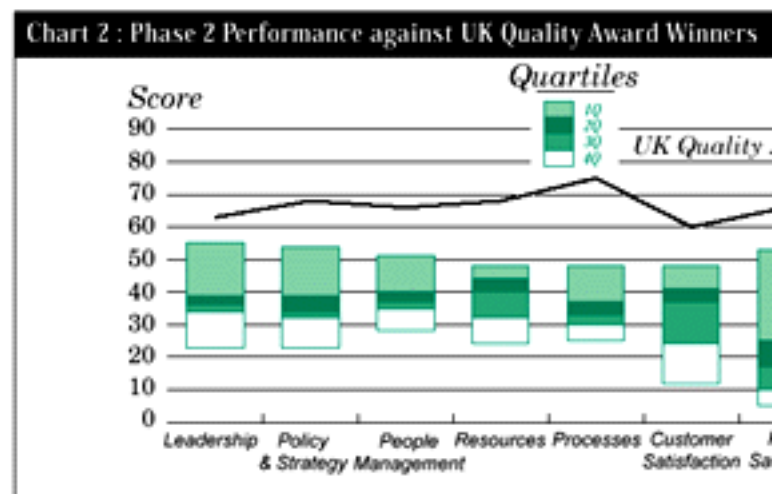
A number of organisations participated in both phases. The Phase Two assessments reported to the database thus far show that the overall scores are slightly lower than the Phase One. This indicates that the organisations have used the learning from the Phase One to take a more robust approach to scoring in the current round. The fact that the private sector has helped them to challenge any over-optimism in the private sector suggests that scores in subsequent assessments will be more realistic.

improvement activity starts to have an effect.

Looking at the 2nd and 3rd quartiles only (which give performance), Chart 1 also shows that, overall, there generated by organisations using the evidence-based Two to be more closely grouped than those from the carried out in Phase One. This is particularly the case which reflect the internal management of organisational scores for the four results criteria may, in part, be due to organisations to have trend data in order to achieve discriminates against more recently formed organisations part in Phase Two.

World Class

It is possible to compare scores with the standard set winners, giving an indication of the improvement required performance. Due to the rigorous nature of the award most appropriate to make the comparison of awards from Phase Two, which were in many cases validated rather than the less robust perception-based scores from



Focusing on the 1st quartile of public sector organisations, best of these are within striking distance of world class areas, most notably, customer satisfaction and people improvement of 10-15 points required in these areas performance represents a significant challenge, due to the scoring system, the presence within the public sector already achieving such high scores offers scope for significant improvements through sharing of best practice.

Learning points

Learning points from those assessments completed and

follows:

- people found that the approaches were accessible and provided useful team-building activity;
- the process enabled different grades of staff to look at the needs for future improvement;
- there was a wide variety of knowledge and understanding of the Business Excellence Model. Inevitably those with great assessment processes found it easier to manage;
- achieving consensus in one day on the *Basic Scorecard* proved challenging, particularly for those new to the model. The two day-approach offered more diverse views. The two day-approach offered, as expected, a more rigorous building and validation process;
- *TeamScore* provided a useful basis for pulling together assessments, but some groups struggled with the concept of "customer" in a service context, particularly if their work involves social activity (where the people with whom they deal are regarded as unwilling customers);
- some agencies found it difficult to separate the Business Excellence Model and Customer Satisfaction in their selection of indicators;
- the fact that policy and strategy are driven centrally affected the scores achieved at lower levels (e.g. those agencies. Their inability to have a significant development, and lack of visibility of some elements of the development process, caused some scores to be low. The fact that parent organisations were not also a factor in some cases; and
- most Change Managers and assessment teams used the Business Excellence Model as a basis for providing valuable insight into their organisation, and for driving improvement forward.

Conclusions

Phase Two of the benchmarking project was very effectively performed in Phase One. It provided a range of approaches for organisations, enabling each to decide the depth with which to undertake the assessment. In general, those undertaking a

secured benefit from this more comprehensive approach. The extra time required for that approach is repaid in terms of robustness. Action plans were developed by all the participants. Most identified a number of learning points deriving from the experience which will stimulate new improvement actions.

The experience for many organisations is that self-assessment of the Business Excellence Model, is a process which develops knowledge and understanding of Business Excellence grows. For the purpose of self-assessment, this development has been visible as a result of the action plans which go further to address some of the identified improvement needs. The extra sophistication in this approach will facilitate this and, looking forward, it will be necessary to develop a methodology to match organisations increasing maturity in Business Excellence.

As use of the Business Excellence Model continues to grow among organisations in both the private and public sectors for a variety of purposes, the value of self-assessment will increase and this will become an increasingly important driver for improvement within government agencies.

Given the success of this second phase of the project, the next step is to involve more organisations within the public sector. Next years NBS will be an up-date on project progress.



Chapter 3 continued...

Improving the Quality of Service

CHARTER MARK



Improving Service

Companies House
Compensation Agency
Court Service

Southwark Crown Court

Driver & Vehicle Licensing Agency

Driver & Vehicle Testing Agency

Driving Standards Agency

Employment Service

Ayrshire North District

Basildon District

Bournemouth and Poole District

Brighton District

Bristol Central District

Caerphilly and Heads of the Valley District

Crawley District

Exeter & East Devon District

Hereford and Worcester District

Inverness and Moray District

North London District

South Devon District

South West Region Disability Service

Suffolk District

Thameside, Dartford & Lewisham Districts

West Cornwall District

West Staffs District

Weymouth and Yeovil District

Wiltshire District

HM Customs & Excise

Edinburgh VAT Office

Insolvency Operations

Dundee Excise & Inland Customs Advice Centre

Southend Local VAT Office

HM Land Registry

HM Prison Service

HM Prison Exeter PE Department

North

Social

Benefit Enq

Benefit Fr

Benefit Fr

Blac

Diso

Disabilit

G

Hig

Invali

Man

Newc

N

Pensions

<i>HM Prison Erlestoke, Library</i>	
<i>HM Prison Kirkham</i>	
<i>HM Prison Latchmere House</i>	
<i>HM Prison - Holme House Education Department</i>	<i>Social Services</i>
<i>HM Prison Morton Hall</i>	<i>Springfield</i>
<i>HM Prison Porterfield</i>	
<i>HM Prison Wayland, Physical Education Department</i>	
<i>HM Young Offenders Institute</i>	
<i>Brinsford - Health Centre</i>	
Industrial Research & Technology Unit	Social Services
<i>Scientific Services</i>	<i>Southampton</i>
Inland Revenue	
<i>Accounts Office Cumberland</i>	
<i>Accounts Office Shipley</i>	<i>North West</i>
<i>Ashton-Under-Lyne District</i>	
<i>Bolton Tax Office</i>	Training
<i>Buckie District</i>	
<i>Financial Intermediaries and</i>	
<i>Claims Office (Scotland)</i>	
<i>Kirkcaldy District</i>	
<i>London Provincial 5</i>	
<i>Maidstone 1 Taxpayers Service Office</i>	
<i>Merry Hill 1</i>	
<i>Oxford Tax Enquiry Centre</i>	<i>London</i>
<i>Pensions Schemes Office</i>	<i>London</i>
<i>Reading 2 District</i>	
<i>South Yorkshire Executive Office</i>	<i>London</i>
<i>Stamp Office</i>	
<i>Warrington</i>	
<i>Witham District</i>	



Chapter 3 continued...

Improving the Quality of Service

CHARTERS ISSUED



Improving Service

Court Service:

Charter for Court Users

Employment Service:

Jobseeker's Charter

Highways Agency:

Road User's Charter

HM Customs and Excise:

Taxpayer's Charter

Traveller's Charter

Inland Revenue:

Taxpayer's Charter

Northern Ireland Child Support Agency:

Charter

Northern Ireland Court Service:

Court's Charter for Northern Ireland

Social Security Agency (Northern Ireland):

Customer Charter

Social Security Benefits Agency:

Customer Charter

Social Security Child Support Agency:

Child Support Agency Charter

CHARTER STANDARD STATEMENTS

ADAS

Cadw: Welsh Historic Monuments

Central Science Laboratory

Civil Service College

COASTGUARD

Compensation Agency

Construction Service

Defence Postal and Courier Services Agency

Driving Standards Agency

Driver and Vehicle Licensing Agency

Driver & Vehicle Licensing (Northern Ireland)

Land Registers of Northern Ireland

Logistic Information Service Agency

Marine Safety Agency

Meat Hygiene Service

Medicines Control Agency

Meteorological Office

NHS Pensions Agency

Northern Ireland Prison Service

Northern Ireland Statistics and Research Agency

**Office for National Statistics
Ordnance Survey**

Driver and Vehicle Testing Agency	Ordnance Survey of Northern Ireland
Environment and Heritage Service	Patent Office
Fire Service College	Pay & Personnel Agency
Forest Enterprise	PAYMASTER
Government Purchasing Agency	Pesticides Safety Directorate
Historic Royal Palaces Agency	Planning Service
Historic Scotland	Public Record Office
HM Customs and Excise	Public Record Office of Northern Ireland
HM Land Registry	Public Trust Office
HM Prison Service	Radiocommunications Agency
Industrial Research and Technology Unit	RAF Maintenance
Insolvency Service	Group Defence Agency
	Rate Collection Agency
	Registers of Scotland



Chapter 4 continued...

Investors in People

INVESTORS IN PEOPLE

Armed Forces Personnel Administration Agency
Target date for accreditation is December 1999.

Army Base Repair Organisation
Target date for accreditation is 1999/2000.

Army Base Storage and Distribution Agency
Target date for accreditation is March 1998.

Army Personnel Centre Formal commitment made
Target date for accreditation is December 1999.

Army Technical Support Agency
Formal commitment made in October 1996.
Target date for accreditation is October 1998.

Army Training and Recruiting Agency
3 units accredited.
Target date for accreditation is December 1999.

Business Development Service
Implementation plan has been approved.
Target date for accreditation is March 1999.

Cadw : Welsh Historic Monuments
Formal commitment made in March 1997.
Target date for accreditation is April 1999.

CCTA

Accredited March 1997.

Central Office of Information

Formal commitment made in March 1994.

Target date for final assessment is April 1998.

Central Science Laboratory

Accredited December 1997.

Centre for Environment, Fisheries and Aquaculture

Target date for formal assessment is April 1999.

Target date for accreditation is 2000.

Civil Service College

Accredited October 1996.

COASTGUARD

Formal commitment made September 1997.

Target date for accreditation early 1999.

Companies House

Target date for accreditation is August 1998.

Compensation Agency

Accredited March 1997.

Construction Service

Formal commitment made in August 1997.

Target date for accreditation February 1999.

Court Service

Formal commitment made in June 1996.

Target date for accreditation is April 1999.

Defence Analytical Services Agency

Accredited February 1997.

Defence Animal Centre

Target date for accreditation is 2000.

Defence Bills Agency

Accredited December 1997.

Defence Clothing and Textiles Agency

Formal commitment made in 1997.

Target date for accreditation is December 1998.

Defence Codification Agency

Accredited 22 January 1997.

Defence Dental Agency

Target date for accreditation December 1999.

Defence Estate Organisation

Formal commitment made in April 1997.

Target date for accreditation is April 1999.

Defence Evaluation and Research Agency

Target date for accreditation is July 1999.

Defence Intelligence and Security Centre

Target date to achieve accreditation is December 19

Defence Medical Training Organisation

Action Plan implemented.

Target date for accreditation is July 1998.

Defence Postal and Courier Service

Accredited October 1996.

Defence Secondary Care Agency

Formal commitment made September 1997.

Target date for accreditation is December 1998.

Defence Transport and Movements Executive

Target date for accreditation is March 1998.

Defence Vetting Agency

Target date for accreditation is May 1999.

Disposal Sales Agency

Target date for accreditation is March 1998.

Driver and Vehicle Licensing Agency

Formal commitment made in July 1997.

Target date for accreditation March 1999.

Driver and Vehicle Licensing (Northern Ireland)

Target date for accreditation is December 1998.

Driver and Vehicle Testing Agency

Diagnostic stage completed.

Target date for accreditation is December 1999.

Driving Standards Agency

Initial diagnosis has been carried out and an Action Plan for accreditation is 1999.

Duke of York's Royal Military School

Agency Action Plan has been prepared.

Target date for accreditation is October 1998.

Employment Service

Accredited April 1994.

Re-assessment accredited September 1997.

Employment Tribunals Service

Target date for accreditation is Summer 1998.

Environment and Heritage Service

Formal commitment made September 1997.

Target date for accreditation is March 1999.

Farming and Rural Conservation Agency

Aiming for formal commitment by March 1998.

Target date for accreditation is Summer 1999.

Fire Service College

Accredited December 1996.

Fisheries Research Services

Accredited in August 1997.

Forensic Science Agency of Northern Ireland

The Agency's Action Plan is in place and resources for implementation of the Plan.

Target date for accreditation is December 1998.

Forensic Science Service

Formal commitment made.

Target date for accreditation is July 1998.

Forest Enterprise

Formal commitment made in April 1997.

Target date for accreditation is April 1999.

Forestry Commission Research Agency

Formal commitment made in April 1997.

Target date for accreditation is April 1999.

Government Car & Despatch

The Agency has not yet made a formal commitment to the People standard. The Agency is shortly to commence and to draw up a training strategy, at which point it will make a commitment to attaining IiP accreditation.

Government Property Lawyers

Formal commitment made in March 1997.

Target date for accreditation is December 1999.

Government Purchasing Agency

Formal commitment made in early 1997.

Target date for accreditation is mid-1999.

Health Estates

Target date for accreditation is 2000.

Highways Agency

A mock assessment took place in November 1997.

Target date for accreditation is 1998/99.

Historic Royal Palaces Agency

Formal commitment to be made by March 1998.

Historic Scotland

Accredited August 1997.

HM Customs and Excise

The whole of the organisation has been formally accredited. Some of the business units being accredited separately. Some of the units have already received accreditation, while the remainder plan to do so.

HM Land Registry

Target date for accreditation of all business units is March 1998.

HM Prison Service

Establishments are being accredited separately as a part of a phased approach. Target date for accreditation is December 1999.

Industrial Research and Technology Unit

Target date for accreditation is March 1998.

Inland Revenue

Parts of organisation already accredited. Whole organisation committed by 1998 and accredited by the year 2000.

Insolvency Service

Action plans have been produced to focus on the work of the service. Regional coordination has also been set up. Target date for accreditation is December 1998.

Intervention Board

Target date for accreditation is January 1998.

Joint Air Reconnaissance Intelligence Centre

Formal commitment made December 1996. Target date for accreditation is 1998.

Land Registers of Northern Ireland

Target date for accreditation is December 1999.

Logistic Information Systems Agency

Target date for accreditation is April 1998.



Chapter 5 continued...

Agency formation and review

Agency	Launch Date	First full review completed	Priority optic review completed by 31.12.96
Armed Forces Personnel Administration Agency	1.4.97		
Army Base Repair Organisation	1.4.93		
Army Base Storage and Distribution Agency	4.4.95		
Army Training and Recruiting Agency	1.7.97		
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	1.4.92		✓
Centre for Environment, Fisheries and Aquaculture Science	1.4.97		
Civil Service College ²	6.6.89	✓	

COASTGUARD ³	1.4.9413		
Companies House	3.10.88		✓
Compensation Agency	1.4.92	✓	
Construction Service	1.4.96		
Court Service	3.4.95		
Defence Analytical Services Agency	1.7.92		
Defence Animal Centre	1.6.93		
Defence Bills Agency ⁴	1.1.96		
Defence Clothing and Textiles Agency	22.11.94		
Defence Codification Agency	20.6.96		
Defence Dental Agency	1.3.96		
Defence Estate Organisation	18.3.97		
Defence Evaluation and Research Agency ⁵	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	4.4.95		
Defence Vetting Agency	1.4.97		
Disposal Sales Agency	1.10.94		
Driver and Vehicle Licensing Agency	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		
Government Car and Despatch Agency	1.4.97		
Government Property Lawyers	1.4.93		
Government Purchasing Agency	1.4.96		
Health Estates ⁶	2.10.95		
Highways Agency	1.4.94		
Historic Royal Palaces Agency ⁷	1.10.89	✓	
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	19.4.96		
Land Registers of			

Northern Ireland 1.4.96

Logistic Information

Systems Agency 21.11.94

1. *The second Prior Options Review is still under discussion. No decision has yet been taken.*
 2. *A full prior options review was completed in 1993. The College's agency status was confirmed for 5 years. A further prior options review was completed in 1997. The review of privatisation and further contractorisation were completed. The review concluded that the College should remain within the public sector.*
 3. *This agency is due to be merged shortly.*
 4. *The Agency's Service Level Agreement runs until 1998. A new agreement will therefore begin by Summer 1998.*
 5. *DERA's first prior options review was subsumed in the Joint Review conducted between June and September 1996. The Review was completed by Ministers early in 1996. The second full review is due in the year 2000, but it should be noted that the future of the Agency is under consideration as part of the SDR.*
 6. *Health Estates was launched as an Agency in October 1994. Its first review is not due to commence until the year 2000.*
 7. *This agency is being considered for NDPB status.*
-



Annex A continued...

Next Steps - Executive Agencies established as at 31 December 1997

Agency

Marine Safety Agency
Meat Hygiene Service
Medical Devices Agency
Medical Supplies Agency²
Medicines Control Agency⁵
Meteorological Office⁵
Military Survey²
Ministry of Defence Police²
National Savings
National Weights and Measures Laboratory
Naval Aircraft Repair Organisation²
Naval Bases and Supply Agency²
Naval Manning Agency²
Naval Recruiting and Training Agency²
NHS Estates
NHS Pensions Agency
Northern Ireland Child Support Agency⁴
Northern Ireland Prison Service⁴
Northern Ireland Statistics and Research Agency⁴
Office for National Statistics
Ordnance Survey
Ordnance Survey of Northern Ireland⁴
Patent Office⁵
Pay & Personnel Agency
Pesticides Safety Directorate

Planning Inspectorate
Planning Service⁴
Property Advisers to the Civil Estate
Public Record Office
Public Record Office of Northern Ireland⁴
Public Trust Office
Queen Elizabeth II Conference Centre
Queen Victoria School
Radiocommunications Agency
RAF Logistics Support Services²
RAF Maintenance Group Defence Agency²
RAF Personnel Management Agency
RAF Signals Engineering Establishment²
RAF Training Group Defence Agency²
Rate Collection Agency³
Registers of Scotland⁵
Rivers Agency⁴
Roads Service⁴
Royal Mint⁵
Royal Parks Agency
Scottish Agricultural Science Agency
Scottish Court Service
Scottish Fisheries Protection Agency
Scottish Office Pensions Agency
Scottish Prison Service
Scottish Record Office
Security Facilities Executive
Service Children's Education³
Ships Support Agency
Social Security Agency (Northern Ireland)⁴
Social Security Benefits Agency
Social Security Child Support Agency
Social Security Contributions Agency
Social Security Information Technology Services Ag
Social Security War Pensions Agency
Special Procurement Services
Student Awards Agency for Scotland

The Buying Agency⁵
 Training & Employment Agency (Northern Ireland)
 Treasury Solicitor's Department
 UK Hydrographic Office
 United Kingdom Passport Agency
 Valuation and Lands Agency⁴
 Valuation Office
 Vehicle Certification Agency
 Vehicle Inspectorate⁵
 Veterinary Laboratories Agency
 Veterinary Medicines Directorate
 Water Service⁴
 Wilton Park

138 IN NUMBER

Total Agency Staff²

of which Total Civil Servants

Crown Prosecution Service⁷
 HM Customs and Excise⁷ (24 Executive Units)
 Inland Revenue⁷ (24 Executive Offices)
 Serious Fraud Office⁷

Total Civil Servants

Working on Next Steps Lines

1. January 1997 figures for civil servants on the basis of full-time equivalents. Casuals are excluded. Figures are rounded to the nearest 5.
2. Figures include military personnel.
3. Figures include full-time equivalent locally employed staff.
4. Northern Ireland Civil Service.
5. Trading Fund.
6. Forest Enterprise is staffed by Forestry Commission staff.
7. Departments operating fully on Next Steps lines. Inland Revenue excludes the Valuation Office which is a separate agency.



INTERVENTION BOARD

KINGS HOUSE, KINGS ROAD, READING RG1 3BU
TEL: 0118 9583626 FAX: 0118 9597736

BUSINESS SUMMARY

94-

BASELINES

Gross Running Costs ¹	33.7 (8.9)
Capital Outturn	1.1
Total Assets	20.4
Staff in Post at 1 April	91

CHANGE IN UNIT COST OF OUTPUT To Process One Export Claim Line

Absolute Cash Terms ²	
% Change Year on Year	-12.
Proportion Operating Cost	100

COST RECOVERY FOR CHARGEABLE SERVICES

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

- 1. The impact of BSE related work is mirrored in the 97 and 1997-98. A further substantial change that the years is the inclusion in 1997-98 of the cost of c reclassified as running costs from 1 April 1997. Ag 1997 has been added in brackets.*
- 2. Unit costs are calculated by chaining together the because of the nature of the calculations it is not p series in actual unit cost terms.*
- 3. The figure reflects the additional expenditure on E*

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BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs ¹	4.3m
Capital Outturn	160,000
Total Assets	190,000
Staff in Post at 1 April	110

CHANGE IN UNIT COST OF OUTPUT

Cost Per of Savings Achieved

Absolute Cash Terms	5.73p
% Change Year on Year	-14%
Proportion Operating Cost	100%

COST RECOVERY FOR CHARGEABLE SERVICES⁷

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

- 1. Operating costs for Trading Funds.*
- 2. Fuel Branch assets were accounted for as an asset*
- 3. Includes Fuel Branch assets*
- 4. The acquisition of Fuel Branch resulted in an increase*
- 5. Includes Fuel and Energy for full year.*
- 6. These figures reflect the measures taken to respond to the programme set by Ministers during 1996.*
- 7. Agency unable to provide data required.*

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THE AGENCY, ITS SUPPLIERS AND PARTNERS.



ARMY TECHNICAL SUPPORT AGENCY

MONXTON ROAD, ANDOVER, HAMPSHIRE SP11 8HT
TEL: 01264 383753 FAX: 01264 383294



CHIEF EXECUTIVE: BRIGADIER TONY BALL

TO ENHANCE THE ARMY'S OPERATIONAL
TECHNICAL SUPPORT TO THE FIELD FOR
SUPPORT MANAGERS, AND IMPROVING
EQUIPMENT DESIGN THROUGH THE ILS F

TARGET DEFINITION

Attain x% acceptance of Land Systems technical support recommendations	Target Outturn
Reduce the Administrative Lead Time to complete initial spares provisioning to x months	Target Outturn
Achieve a x% gross saving in advanced order spares purchasing without reducing sustainability or availability of equipment	Target Outturn
Answer x% of ad hoc (help line) technical queries within 2 working days	Target Outturn
Achieve an average of x working days for demand for technical publications (receipt of demand to despatch)	Target Outturn
Complete x% of Operational (O) and y% of Priority A projects before latest agreed	Target

Satisfy x% of customers when undertaking technical projects	Target Outturn
---	-------------------

Improve efficiency by x% over the previous year's Outturn	Target Outturn
---	-------------------

1. *Replaced by new Key Target for 97/98.*
2. *Replaced by new Key Target for 97/98.*

ADDITIONAL KEY TARGETS 1997-98

Influence equipment design by attaining a 15% increase in project involvement where ATSA's contribution is equal to man-year effort. (This Key Target replaces the first Key Target.)

Ensure, for at least 70% of projects, that the maintenance team is able to support an equipment throughout its in-service life. (This Key Target replaces the second Key Target.)

Ensure that all equipment is entered onto the Stores System record by the target date agreed with the Equipment Support Manager. (This Key Target replaces the second Key Target.)

Respond to 100% of Equipment Failure Report submitted by the Equipment Support Manager within 14 calendar days of receipt. (This is a new Key Target from 1997-98 onwards).

ROYAL PARKS AGENCY

THE OLD POLICE HOUSE, HYDE PARK, LONDON W2 2UH
TEL: 0171 298 2000 FAX: 0171 298 2005

BUSINESS SUMMARY

9

BASELINES

Gross Running Costs ¹	£
Capital Outturn ¹	£
Total Assets ¹	3
Staff in Post at 1 April	

CHANGE IN UNIT COST OF OUTPUT

Hourly cost of a police constable on duty

Absolute Cash Terms
% Change Year on Year
Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income ¹	£
Total Income as % of Full Costs	
Total Income as % of Total Costs	£

1. Figures adjusted by GDP Deflator 27 June 1997.
2. Unit cost calculation not introduced until 1996-97
3. Inappropriate given the nature of the unit of output
4. Information not available. Whilst it could be calculated in some cases (e.g. cost of producing publications for sale), items, such as issuing permits, would require each item to be charged at its own cost.

THE AGENCY'S REPORTS AND ACCOUNTS MAY BE OBTAINED FROM THE AGENCY'S HEADQUARTERS AND THE AGENCY'S HEADQUARTERS MAY BE OBTAINED FROM THE AGENCY'S HEADQUARTERS.



UK HYDROGRAPHIC OFFICE

ADMIRALTY WAY, TAUNTEN, SOMERSET TA1 2DN
TEL: 01823 337900 FAX: 01823 284077

BUSINESS SUMMARY

94-95

95-

Table to follow...



BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	1108.5m
Capital Outturn	83.8m
Total Assets	73.7m
Staff in Post at 1 April	43,705

CHANGE IN UNIT COST OF OUTPUT

Unemployed Placing

Absolute Cash Terms	174.3
% Change Year on Year	-7.2%
Proportion Operating Cost	27.30%

COST RECOVERY FOR CHARGEABLE SERVICES

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

- 1. Does not include land and buildings*
- 2. The unit cost for 1996-97 takes account of the introductory Allowance from October 1996 and reflects the particularly increased interventions to provide more support to find work. It is therefore not comparable with figures for 1997-98*
- 3. The unit cost for 1997-98 reflects the first full year of operation*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE PUBLICATIONS CENTRE, STATIONERS' HALL, LONDON EC3A 3BP, OR FROM OFFICE BOOKSHOPS, THE PARLIAMENTARY B

STATIONERY OFFICE'S ACCREDITED AGENTS.
1997-98 CAN BE OBTAINED FROM: THE EMPLO
CAXTON HOUSE, TOTHILL STREET, LONDON S



VEHICLE INSPECTORATE

BERKELEY HOUSE, CROYDON STREET, BRISTOL BS5 0DA
 TEL: 0117 954 3274 fax: 0117 954 3303
 E-MAIL: enquires.vi@gtnet.gov.uk Internet: http://www.demon.co.uk

BUSINESS SUMMARY

94-9

BASELINES

Gross Running Costs	48.1
Capital Outturn	2.0
Total Assets	38.4
Staff in Post at 1 April	1,73

CHANGE IN UNIT COST OF OUTPUT

Aggregate of Individual Scheme Output Units and Net Cost¹

Absolute Cash Terms	32.9
% Change Year on Year	3.9%
Proportion Operating Cost	97.7

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	50.1
Total Income as % of Full Costs	101.5
Total Income as % of Total Costs	101.5

1. The figures show the performance of VI through its
 Index (ACE), a single overall efficiency target. ACE
 cost of the scheme carried out by the Inspectorate.

COPIES OF THE ANNUAL REPORT AND ACCOUNTS
 PLAN MAY BE OBTAINED FROM THE AGENCY'S
 DEPARTMENT. THE CORPORATE PLAN CONTAINS
 SENSITIVE MATERIAL AND IS THEREFORE NOT



WILTON PARK

WISTON HOUSE, STEYNING, WEST SUSSEX BN44 3DZ
TEL: 01903 815020 FAX: 01903 815931

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	1,485,000	1,
Capital Outturn	28,500	£
Total Assets	203,000	1,
Staff in Post at 1 April	30	

CHANGE IN UNIT COST OF OUTPUT¹

Per Participant at a Conference

Absolute Cash Terms	250
% Change Year on Year	-33%
Proportion Operating Cost	78.2%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	1.2m
Total Income as % of Full Costs	78.2%
Total Income as % of Total Costs	78.2%

1. Unit cost is based on gross running costs less income.
2. After exceptional items due to loss and write off of

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE CORPORATE PLANS ARE COMMERCIALY SENSITIVE AND NOT PUBLICLY AVAILABLE.



BUSINESS SUMMARY

94

BASELINES

Gross Running Costs	19
Capital Outturn	0.
Total Assets	1.
Staff in Post at 1 April	5

CHANGE IN UNIT COST OF OUTPUT

Weighted Cost of Output¹

Absolute Cash Terms	68
% Change Year on Year	
Proportion Operating Cost	9

COST RECOVERY FOR CHARGEABLE SERVICES

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

1. Includes member and pension payment transactions to a common unit of output and all costs, excluding consistent with the Agency's measure of year on year reported in its Annual Report and Accounts using
2. Includes 0.2m for pensions mis-selling cases which pension providers
3. Includes 0.8m for pensions mis-selling cases which pension providers and 0.8m for new work arising from Practice staff to the NHS Pension Scheme.

BUSINESS PLANS ARE COMMERCIALLY SENSITIVE
NOT PUBLICLY AVAILABLE.



UNITED KINGDOM PASS AGENCY

CLIVE HOUSE, 70-78 PETTY FRANCE, LONDON SW1H 9HD
TEL: 0990 210410 FAX: 0171 271 8824 INTERNET: <http://www.oj>

BUSINESS SUMMARY

94-9

BASELINES

Gross Running Costs	56.7
Capital Outturn	759,0
Total Assets	7.9
Staff in Post at 1 April	1,38

CHANGE IN UNIT COST OF OUTPUT

Per Passport Service

Absolute Cash Terms	11.4
% Change Year on Year	-0.3
Proportion Operating Cost	799

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	87.4
Total Income as % of Full Costs	99.5
Total Income as % of Total Costs	147

*1. 1994-95 3.95m services, 1995-96 4.68m services, 1.
1997-98 4.20m services.*

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS
AND BUSINESS PLANS ARE AVAILABLE FROM



TREASURY SOLICITOR'S DEPARTMENT

QUEEN ANNE'S CHAMBERS, 28 BROADWAY, LONDON SW1H
TEL: 0171 210 3079 FAX: 0171 210 3004 E-MAIL: tsol.tsd.qac.@qt

BUSINESS SUMMARY

94-
95

BASELINES

Gross Running Costs	-
Capital Outturn	-
Total Assets	-
Staff in Post at 1 April	-

CHANGE IN UNIT COST OF OUTPUT

Unit Cost Per Chargeable Hour

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

CHANGE IN UNIT COST OF OUTPUT

Average Unit Cost Per Case

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

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

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BURNETT TREASURY SOLICITOR'S DEPARTMENT
CHAMBERS, 28 BROADWAY, LONDON SW1H 9JF.
BUSINESS PLANS CONTAIN COMMERCIALLY SENSITIVE INFORMATION
AND ARE THEREFORE NOT PUBLICLY AVAILABLE.

PUBLIC TRUST OFFICE

STEWART HOUSE, 24 KINGSWAY, LONDON WC2B 6JX
TEL: 0171 269 7300 FAX: 0171 664 7707

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	17.3m
Capital Outturn	239k
Total Assets	-
Staff in Post at 1 April	575

CHANGE IN UNIT COST OF OUTPUT³

Absolute Cash Terms	4
% Change Year on Year	4
Proportion Operating Cost	99.0%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	18.616m
Total Income as % of Full Costs	100.6%
Total Income as % of Total Costs	100.6%

- 1. Includes 8 staff transferred to the PTO in 1996-97 Headquarters.*
- 2. Includes transfer of Information Systems Division PTO.*
- 3. Average number of cases managed multiplied by the total for all categories of work into the full cost.*
- 4. Single Unit Cost target was not applied as this was not applicable prior to that as series of separate underlying targets aggregated to form a percentage.*

FROM: THE PLANNING TEAM, PUBLIC TRUST (CITY OF LONDON) LTD,
LONDON WC2B 6JX. THE CORPORATE AND BUSI-
NESS INFORMATION WAS OBTAINED FROM THE ABOVE ADDRESS.



WAR PENSIONS AGENCY

SOCIAL SECURITY WAR AGENCY

TOMLINSON HOUSE, GOVERNMENT BUILDINGS, NORCROSS,
TEL: 01253 858858 FAX: 01253 330561

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	41.8m
Capital Outturn	6.8m
Total Assets	3.4m
Staff in Post at 1 April	1,495

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES²

Total Income	921,000
Total Income as % of Full Costs	49.5%
Total Income as % of Total Costs	1.8%

1. Detailed unit costs continue to be developed for the
Completion of unit cost is planned for April 1998.

2. Covers income from residents at Ilford Park Polish

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS
FROM: WAR PENSIONS AGENCY DISTRIBUTION
GOVERNMENT BUILDINGS, NORCROSS, LANCASHIRE
BUSINESS PLAN IS AVAILABLE FROM THE AGENCY
CORPORATE PLAN IS NOT AVAILABLE.



VALUATION OFFICE

NEW COURT, CAREY STREET, LONDON WC2A 2JE
 TEL: 0171 324 1075 FAX: 0171 324 1073 E-MAIL: custser.voa@gt



CHIEF EXECUTIVE: MICHAEL JOHNS

THE VALUATION OFFICE PROVIDES VALU
 DEPARTMENTS AND THE PUBLIC SECTOR
 VARIOUS STATUTORY AND NON-STATUTO

	TAR A
TARGET DEFINITION	94-95

Substantive reply to x% of correspondence within x working days of receipt	Target 100% in 35 working days
	Outturn 99%

Achieve specified time limits in x% of cases undertaken	Target 95%
	Outturn 96%

Achieve a specified valuation quality standard in x% of cases carried out	Target 83%
	Outturn 80%

Clear x non-domestic appeals in aggregate against the 1990 and the 1995 rating list	Target 260,000
	Outturn 269,528

Clear x Council Tax appeals against the Council Tax valuation lists, with the aim, in co-operation with the valuation tribunals	Target 730,000
	Outturn 746,518

Undertake x valuation cases for the Inland Revenue for capital gains tax and inheritance tax purposes	Target 75,000 Outturn 63,777
Other casework	Target 88,000 Outturn 83,352
Ensure the Agency's net operating cost is at least fully covered by receipts	Target 0.001m Outturn -8.414m
Achieve efficiency savings of x% on the Agency's gross expenditure	Target 4.0% Outturn 4.5%

1. Target for 1996-97 tightened to reply to 100% of cc working days. This was not achieved although the marginally improved.
2. Target missed partly due to initial difficulties with for monitoring and control of these cases which en details directly. Caseworkers needed some time to new programmes used.
3. This target was missed by a tiny margin (0.09%). have been the impact of computer down time in ha Changes during the latter part of 1997.
4. Due to a further reduction in the number of cases i attain this target. A further reduction in outstand
5. Targets for 1997-98 expanded to include a timelin
6. From 1997-98 this indicator is expressed in achiev

PERFORMANCE AGAINST MILESTONE TARGET

Break even from year to year within each business s full cost of chargeable services including notional int working capital: achieved.

ADDITIONAL KEY TARGETS 1997-98

Case clearance targets for rating, council tax and In expanded to include a timeliness element.

Clearance by 31 December 1997 of all those rating a March 1996 which can be settled by agreement.

Clearance of Council Tax appeals received after 1 Ap receipt.

Clearance of Inland Revenue cases: 90% of valuation
87% of negotiation cases within 6 months of receipt.

Break even from year to year within each business s
full cost of chargeable services including notional int
working capital.

RADIOCOMMUNICATION

NEW KING'S BEAM HOUSE, 22 UPPER GROUND, LONDON SE1
TEL: 0171 211 0211 FAX: 0171 211 0507
E-MAIL: library@ra.gtnet.gov.uk Internet: http://www.open.gov.uk/

BUSINESS SUMMARY

9

BASELINES

Gross Running Costs	3
Capital Outturn	4
Total Assets	1
Staff in Post at 1 April	

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms
% Change Year on Year
Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	4
Total Income as % of Full Costs	1
Total Income as % of Total Costs	1

1. The RA does not use unit cost output figures.

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VALUATION OFFICE

NEW COURT, CAREY STREET, LONDON WC2A 2JE
 TEL: 0171 324 1075 FAX: 0171 324 1073 E-MAIL: custser.voa@gt

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	186.9m	1
Capital Outturn	6.7m	
Total Assets	35.6m	
Staff in Post at 1 April	4,820	

CHANGE IN UNIT COST OF OUTPUT

Cost per valuation

Absolute Cash Terms	92.17
% Change Year on Year	-15.5%
Proportion Operating Cost	85.5%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	207.945m	19
Total Income as % of Full Costs	108%	
Total Income as % of Total Costs	106%	

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS FOR THE YEAR ENDING 31 MARCH 1995, DURING THEIR YEAR OF PUBLICATION FROM THE CHIEF EXECUTIVES OFFICE. COPIES ARE ALSO AVAILABLE FROM THE CHIEF EXECUTIVES OFFICE. THE AGENCY PUBLISHES A "FORWARD PLAN" FOR THE YEAR 1996-97, COVERING THE IMMEDIATE AND MEDIUM TERM FUTURE, COMPILED BY THE CHIEF EXECUTIVES OFFICE.



Water
Service

WATER SERVICE

NORTHLAND HOUSE, 3 FREDERICK STREET, BELFAST BT1 2L
TEL: 01232 244711 FAX: 01232 354888 E-MAIL: water.service@n

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

Water Delivered

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

Sewage Treated

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. At replacement cost.

2. Per cubic metre.

3. On an accruals basis and not in real terms.

4. The method for assessing the unit costs has been re-

1996-97.

THE AGENCY'S REPORTS AND ACCOUNTS ARE
SERVICE HEAD OFFICE, NORTHLAND HOUSE,
BELFAST BT1 2NR. THE CORPORATE AND BUS
(SINGLE DOCUMENT) IS ALSO AVAILABLE FROM



FOREST ENTERPRISE

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>

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

Unit Cost of Producing M³ Felled Timber

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS FOR 1998/99 ARE AVAILABLE FROM THE PLANNING OFFICER, FOREST ENTERPRISE, 231 CORSTORPHINE ROAD, EDINBURGH EH12 7AT. THE CORPORATE PLAN FOR 1999/00 IS AVAILABLE FROM THE ABOVE ADDRESS.



ARMED
FORCES
PERSONNEL
ADMINISTRATION
AGENCY

ARMED FORCES PERSONNEL ADMINISTRATION AGENCY

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

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT⁴

Public Sector Comparator Cost Per Service Person

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

-
- 1. Cash budget forecast less capital expenditure.*
 - 2. Expected capital expenditure.*
 - 3. IT hardware asset value as at May 97.*
 - 4. Full cost of AFPAA services divided by number of Jul 97 (pre-partner).*
 - 5. Agency unable to provide the data.*

THE AGENCY'S FIRST AND SUBSEQUENT ANN

ACCOUNTS WILL IN DUE COURSE BE PUBLICI
AGENCY. THE CORPORATE PLAN IS PUBLICLY
AGENCY.

ARMY BASE REPAIR OR

MONXTON ROAD, ANDOVER, HAMPSHIRE SP11 8HT
TEL: 01264 383295 FAX: 01264 383144

BUSINESS SUMMARY

94-9

BASELINES

Gross Running Costs	73.01
Capital Outturn	5.4n
Total Assets	105.1
Staff in Post at 1 April	3,58

CHANGE IN UNIT COST OF OUTPUT

Repair Hour Rate

Real Terms	22.6
% Change Year on Year	-14.6
Proportion Operating Cost	89%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	1.9n
Total Income as % of Full Costs	100%
Total Income as % of Total Costs	0.7%

COPIES OF THE ANNUAL REPORT AND ACCOU
PLAN ARE AVAILABLE FROM THE AGENCY.

THE BUSINESS PLAN IS FOR INTERNAL USE O



*Training &
Recruiting*

ARMY TRAINING AND RECRUITING AGENCY

ARMY TRAINING & REC. AGENCY

TRENCHARD LINES, UPAVON, PEWSEY, SN9 6BE
TEL: 01980 615001 FAX: 01980 615300

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT³

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. *Capital Outturn Net Figure includes Land Dispos*
2. *Total assets 97-98 - understated due to exclusion o
assets awaiting valuation.*
3. *Not available, as systems are still under developm*
4. *Agency unable to provide the data.*

THIS IS A DUMMY ACCOUNTING YEAR FOR TH
INTENDED TO PUBLISH AN ANNUAL REPORT
YEAR. IT HAS BEEN DELAYED BY ALL EFFORT
ON LAUNCHING THE EXPANDED AGENCY. TH

TRAINING ORGANISATION (AITO) FRAMEWORK
CORPORATE PLAN WERE PUBLISHED IN 1996 ,
FROM THE AGENCY HEADQUARTERS. THE BU
INTERNAL DOCUMENT. THE ATRA FRAMEWO
FORWARD PLAN ARE ALSO AVAILABLE FROM
HEADQUARTERS.



ARMY BASE STORAGE & DISTRIBUTION AGENCY

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

BUSINESS SUMMARY

BASELINES

Gross Running Costs	-
Capital Outturn	-
Total Assets ¹	-
Staff in Post at 1 April	-

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

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

- 1. Assets have been sterilised since 1996 Review.*
- 2. Unit cost of output have not yet been defined. Work progressed as part of the Project CAPITAL additic identify and develop processes to enable output cos*

COPIES OF THE ANNUAL REPORT AND ACCOU FROM SECRETARIAT BRANCH AT THE SAME A CONTACT. THE CORPORATE AND BUSINESS PI AVAILABLE FROM SECRETARIAT.



ARMY PERSONNEL CEN

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

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. Agency vested 2 Dec 96. Staff increased in Glasgow closing sites. There were no agency staff in post on*
- 2. Comparison with pre-Agency unit costs is not poss*

NEW AGENCY. FIRST FULL REPORT NOT DUE
THE ARMY PERSONNEL CENTRE CORPORATE
MARCH 2002, CAN BE OBTAINED FROM THE AI
KENTIGERN HOUSE, 65 BROWN STREET, GLAS
PERSONNEL CENTRE BUSINESS PLAN DECEM
IS AN INTERNAL DOCUMENT ISSUED BY THE
HIS MANAGEMENT BOARD, AND IS NOT PUBLI



BUSINESS DEVELOPMENT

CRAIGANTLET BUILDINGS, STONEY ROAD, BELFAST BT4 3S
TEL: 01232 527437 FAX: 01232 527270 E-MAIL: bds@nics.gov.uk

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. *Agency launches on 10 October 1997.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS
REQUEST FROM THE HEADQUARTERS' ADDRESS
BUSINESS PLANS ARE ALSO AVAILABLE FROM
ADDRESS.

CADW: WELSH HISTORIC MONUMENTS

CROWN BUILDINGS, CATHAYS PARK, CARDIFF CF1 3NQ
TEL : 01222 825111 FAX : 01222 826375

BUSINESS SUMMARY

9495

959

BASELINES

Gross Running Costs	4.9m	4.9m
Capital Outturn	2.9m	2.3m
Total Assets	5.7m	5.9m
Staff in Post at 1 April	245	230

CHANGE IN

Listing Resurvey Work - Per Community

Absolute Cash Terms	6,273	5,960
% Change Year on Year	Base	-5.00%
Proportion Operating Cost ²	-	-

CHANGE IN

Statutory Content

Absolute Cash Terms	960	850
% Change Year on Year	Base	-10.6%
Proportion Operating Cost ²	-	-

COST RECOVERY

Total Income	2.7m	2.8m
Total Income as % of Full Costs	77%	83%
Total Income as % of Total Costs	22%	20%

1. CADW's assets were the subject of an asset revaluation
2. The figures for proportion of operating cost are calculated

1994-95 6.3%, 1995-96 6.6%, 1996-97 6.8% and i

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FRAMEWORK DOCUMENT ARE PUBLICLY AVA
OBTAINED FROM ITS OFFICES IN CARDIFF. TE
INCORPORATED INTO THE AGENCY'S CORPOR
PUBLICLY AVAILABLE.

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES³

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. Figures for 1996-97 are based on unaudited accounts.*
- 2. The large number of output types and multiple charges make it difficult to set out a single unit cost of output.*
- 3. Agency unable to provide data required.*

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CENTRAL OFFICE OF INFORMATION

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

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs ¹	21.1n
Capital Outturn	661,00
Total Assets	1.4m
Staff in Post at 1 April	565

CHANGE IN UNIT COST OF OUTPUT

Weighted Index of Output Costs at Current Prices

Absolute Cash Terms	3
% Change Year on Year	-6.1%
Proportion Operating Cost	81%

COST RECOVERY FOR CHARGEABLE SERVICES⁴

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

- 1. Operating Costs for Trading Funds.*
- 2. Excludes 8.5 million of costs resulting from the im review.*
- 3. COI uses a market price adjusted index.*
- 4. Agency unable to provide data required.*

THE AGENCY'S ANNUAL REPORTS AND ACCO
FROM STATIONERY OFFICE BOOKSHOPS AND
PLAN AND BUSINESS PLAN CONTAIN COMMEI



CENTRAL SCIENCE LAB

SAND HUTTON, YORK, YO4 1LZ
TEL: 01904 462000 FAX: 01904 462111
E-MAIL: science@csl.gov.uk Internet: <http://www.csl.gov.uk>

BUSINESS SUMMARY

9

BASELINES

Gross Running Costs	2
Capital Outturn	1
Total Assets	1
Staff in Post at 1 April	

CHANGE IN UNIT COST OF OUTPUT¹

Cost Per Staff Year

Absolute Cash Terms	5
% Change Year on Year	4
Proportion Operating Cost	9

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	2
Total Income as % of Full Costs	9
Total Income as % of Total Costs	9

1. Not available from 1995/96 onwards due to new c revised baseline year following relocation.

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FROM THE STATIONERY OFFICE BOOKSHOPS.
BUSINESS PLANS ARE COMMERCIALY SENSI
THEREFORE, NOT PUBLICLY AVAILABLE.



CENTRE FOR ENVIRONMENT FISHERIES AND AQUACULTURE SCIENCE

PAKEFIELD ROAD, LOWESTOFT, SUFFOLK, NR33 0HT
TEL: 01502 524 210 FAX: 01502 524 525 INTERNET: HTTP://WWW.CEFAS.CO.UK
MAIL: marketing@cefass.co.uk

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

Average Cost Per Staff Year Revenue Earning Staff

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

THE AGENCY'S COMBINED FIRST ANNUAL REPORT FOR 1997-98 WILL BE AVAILABLE IN 1998. THE CORPUS OF PLANS ARE COMMERCIALY SENSITIVE AND NOT PUBLICLY AVAILABLE.



BUSINESS SUMMARY

9

BASELINES

Gross Running Costs ^{1,2}	2
Capital Outturn	4
Total Assets	2
Staff in Post at 1 April	

CHANGE IN UNIT COST OF OUTPUT

Cost Per Student Day

Absolute Cash Terms ^{3,4,5}	
% Change Year on Year	1
Proportion Operating Cost	1

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	1
Total Income as % of Full Costs	9
Total Income as % of Total Costs	9

1. Includes sums spent on Property Holdings building accruals account (1,767k in 1994-95 and 65k in 1995-96)
2. Figures are calculated on an accruals basis and are not cash figures
3. The increased cost per student day becomes a less significant factor when product mix changes, particularly as the volume of courses increases
4. A rise in the cost per visitor day was shown in the 1994-95 figures with OPS and HMT. This was required in order to cover the cost of improvements in quality offered to customers.
5. Figures are calculated on the basis of absolute cash terms.

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS
FROM: THE STATIONERY OFFICE, PO BOX 276,
CIVIL SERVICE COLLEGE OPERATES TO AN ANNUAL
AND FIVE YEAR STRATEGIC PLAN, BOTH OF WHICH
COMMERCIALLY SENSITIVE, AND HENCE ARE
DOCUMENTS ONLY.



COASTGUARD

SPRING PLACE, 105 COMMERCIAL ROAD, SOUTHAMPTON SO
TEL: 01703 329467 FAX: 01703 329477



BUSINESS SUMMARY	94-95	95-

TABLE TO FOLLOW...



COMPANIES HOUSE

CROWN WAY, CARDIFF CF4 3UZ
TEL: 01222 388588 FAX: 01222 380900

BUSINESS SUMMARY

94-95

BASELINES¹

Gross Running Costs	31.25%
Capital Outturn	2.53%
Total Assets	30.73%
Staff in Post at 1 April	1,154

CHANGE IN UNIT COST OF OUTPUT

Weighted Workload Units

Absolute Cash Terms	1,000
	base
% Change Year on Year	year
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	35.8%
Total Income as % of Full Costs	107%
Total Income as % of Total Costs	107%

1. *Operating costs for Trading Fund.*

COPIES OF THE ANNUAL REPORT AND ACCOUNTS AND CORPORATE PLANS ARE AVAILABLE FROM THE COMPANIES HOUSE AND THE AGENCY'S MARKETING SECTION.



COMPENSATION AGENCY

ROYSTON HOUSE, 34 UPPER QUEEN STREET, BELFAST BT1
TEL: 01232 249944 FAX: 01232 246956 E-MAIL: comp-agency@ni

BUSINESS SUMMARY

94

BASELINES

Gross Running Costs	3.
Capital Outturn	21,
Total Assets	44
Staff in Post at 1 April	1

CHANGE IN UNIT COST OF OUTPUT

Average Cost of Processing Claims

Absolute Cash Terms	1
% Change Year on Year	3.
Proportion Operating Cost	10

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	r
Total Income as % of Full Costs	
Total Income as % of Total Costs	

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM: THE COMPENSATION AGENCY, ROYSTON HOUSE, 34 UPPER QUEEN STREET, BELFAST BT1 6FD. THE COMPANY'S ANNUAL PLANS ARE AVAILABLE FROM THE ABOVE ADDRESS.



CONSTRUCTION SERVICES

CHURCHILL HOUSE, VICTORIA SQUARE, BELFAST BT1 4QW
TEL: 01232 250283 FAX: 01232 250333

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. This estimated figure will be subject to validation.*
- 2. The Agency produces a large number of different types of items and each item or group of items provides a suitable indication of the cost of the item.*

THE AGENCY'S ANNUAL REPORTS IS AVAILABLE FROM THE AGENCY'S EXECUTIVE'S OFFICE, CHURCHILL HOUSE, VICTORIA SQUARE, BELFAST BT1 4QW. THE CORPORATE PLAN 1997-1998 TO 1999-2000 AND THE FINANCIAL PLAN 1997-1998 ARE ALSO AVAILABLE FROM THE AGENCY'S EXECUTIVE'S OFFICE.



COURT SERVICE

SOUTHSIDE, 105 VICTORIA STREET, LONDON SW1E 6QT
TEL: 0171 210 2200 FAX: 0171 210 1717 Internet: CUST.SER.CS

BUSINESS SUMMARY

94-
95

BASELINES

Gross Running Costs	-	3
Capital Outturn	-	1
Total Assets	-	1,0
Staff in Post at 1 April	-	1

CHANGE IN UNIT COST OF OUTPUT

Crown Court Civil Courts

Absolute Cash Terms	-	1
% Change Year on Year	-	
Proportion Operating Cost	-	

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	-	2
Total Income as % of Full Costs ¹	-	
Total Income as % of Total Costs ²	-	

1. Full costs of civil court business include parts of L
2. Agency costs only.
3. Agency still using cash fund rather than accruals to real terms.
4. Base year.

COPIES OF THE ANNUAL REPORT AND ACCOUNTS FROM THE STATIONERY OFFICE. THE COURT SERVICE SINGLE COMBINED CORPORATE AND BUSINESS

ONLY MADE AVAILABLE INTERNALLY TO STA
THIS YEAR. IT IS EXPECTED THAT THE PLAN I
WILL BE PUBLISHED AND WILL BE AVAILABL
SERVICES UNIT.



ARMY TECHNICAL SUPPLY

MONXTON ROAD, ANDOVER, HAMPSHIRE SP11 8HT
TEL: 01264 383753 FAX: 01264 383294

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES²

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. ATSA provides a wide range of outputs; thus no significant change in unit cost of output.

2. Negligible (<0.2% of Gross Running Costs).

THE AGENCY'S REPORT AND ACCOUNTS ARE AVAILABLE FROM THE RECORDS AND STATIONERY OFFICE. THE CORPORATE PLAN FOR 1995-96, THE BUSINESS AND FINANCIAL STATEMENTS FOR 1995-96, 1996-97, 1997-98, 1998-99, 1999-00 ISSUED JUNE 1997, ARE AVAILABLE FROM THE RECORDS AND STATIONERY OFFICE.



DEFENCE ANALYTICAL AGENCY

NORTHUMBERLAND HOUSE, NORTHUMBERLAND AVENUE,
TEL: 0171 218 5141 FAX: 0171 218 5203

BUSINESS SUMMARY

BASELINES

Gross Running Costs	£
Capital Outturn	(
Total Assets	(
Staff in Post at 1 April	

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms
% Change Year on Year
Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

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

- 1. The gross running cost figures shown do not reflect the costs absorbed into DASA's core programme without an adjustment. These figures were equivalent to a running cost saving of 7.6% in 1990/91.*
- 2. It has not been possible to identify a unit cost of output for the services provided by DASA. An independent review has identified efficiency gains of at least 30% over the period 1988/89 to 1990/91. This continues to be reviewed.*
- 3. Intra Departmental transfers for work carried out for the Health and Safety database.*

COPIES OF THE ANNUAL REPORT AND ACCOU
FROM THE STATIONERY OFFICE AND THE AGI
STRATEGIC AND BUSINESS PLANS ARE AVAIL
REQUEST FROM DASA, ROOM 114 NORTHUMB



DEFENCE ANIMAL CENTRE

WELBY LANE, MELTON MOWBRAY, LEICESTERSHIRE LE1 0S
TEL: 01664 411811 FAX: 01664 410694 E-MAIL: 113166.712@com

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	7.6m
Capital Outturn	0.498m
Total Assets	3.8m
Staff in Post at 1 April	235

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	0.188m
Total Income as % of Full Costs	100%
Total Income as % of Total Costs	2.5%

1. Includes expenditure on items funded by MoD Centre
2. The DAC produces varied outputs in terms of product lengths/types & training.
3. Agency unable to supply the data required.

THE AGENCY ANNUAL REPORTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE BUSINESS REPORTS ARE AVAILABLE THROUGH THE DAC ONLY. THE CORPORATE PERFORMANCE REPORTS ARE INTERNALLY PRODUCED IN ORDER TO KEEP THEM TO A MINIMUM AND BECAUSE THE DAC FORMAL REPORTS ARE NOT CARRIED OUT.

DEFENCE BILLS AGENC

MERSEY HOUSE, DRURY LANE, LIVERPOOL L2 7PX
TEL: 0151 242 2519 FAX: 0151 242 2470

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

Contract Control and Payment

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

Miscellaneous Payments

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. The increase reflects the change in requirement of set out in Amendment 1 to the DBA SLA. Output c further refinement during 1997-98.*

THE AGENCY'S ANNUAL REPORTS AND ACCO
FROM THE STATIONERY OFFICE.

THE CORPORATE PLAN IS AVAILABLE DIRECT
BILLS AGENCY.



DEFENCE CLOTHING AGENCY

BUILDING 210, HQ QMG, MONXTON ROAD, ANDOVER, HAM
TEL: 01264 382216 FAX: 01264 382652 Internet: WWW.MOD.UK

BUSINESS SUMMARY

94-94

BASELINES

Gross Running Costs	27.8r
Capital Outturn	0.95r
Total Assets	202.7
Staff in Post at 1 April	445

CHANGE IN UNIT COST OF OUTPUT

Cost Per 1 Issues (Per 1 of Output)

Absolute Cash Terms	0.23
	base
% Change Year on Year	year
Proportion Operating Cost	72%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	5.7r
Total Income as % of Full Costs	100%
Total Income as % of Total Costs	1

1. Programme receipts comprise individual payment

COPIES OF THE ANNUAL REPORT AND ACCOU
FROM HMSO. THE CORPORATE AND BUSINESS
FROM THE AGENCY'S BUSINESS MANAGEMEN



DEFENCE CODIFICATION

KENTIGERN HOUSE, 65 BROWN STREET, GLASGOW G2 8EX
TEL: 0141 224 2066 FAX: 0141 224 2148

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

Unit Cost of Codification

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

DCA BECAME AN AGENCY WITH EFFECT FROM
IS NO FORMAL REQUIREMENT TO PUBLISH IN
OPERATION. THE CORPORATE PLAN IS PUBLIC
BE OBTAINED FROM: HEAD OF MARKETING, D
AGENCY, ROOM 2412, KENTIGERN HOUSE, 65 I
G2 8EX.



DEFENCE DENTAL AGENCY

RAF HALTON, AYLESBURY, BUCKS H22 5PG
TEL: 01296 623535 X6762/6864 FAX: 01296 623535 X6251

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

Cost Of Treatment Per Person

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. Includes 4.5m misattributed to pre-DDA budgets.*
- 2. This figure includes staff posted out of Agency.*
- 3. The cost of output refers to the full cost divided by personnel in the armed forces, to give an estimate*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE PUBLISHED (OCTOBER 1997). THE CORE PLANS RETAINED FOR USE AS INTERNAL MAN



DEFENCE ESTATE ORGANISATION

ST GEORGES HOUSE, BLAKEMORE DRIVE, SUTTON COLDFIELD
TEL: 0121 311 2140 FAX: 0121 311 3719

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. Not available, as measurement systems are not in place

THE AGENCY'S FIRST ANNUAL REPORT AND ACCOUNTS FOR 1996/97 WILL BE AVAILABLE FROM THE AGENCY FROM 15 JANUARY 1998. THE AGENCY'S CORPORATE PLAN IS AVAILABLE FROM 15 JANUARY 1998. THE AGENCY'S BUSINESS PLAN FOR 1997/98 IS AN INTERNAL DOCUMENT AND IS NOT PUBLICLY AVAILABLE.



DEFENCE EVALUATION RESEARCH AGENCY

FARNBOROUGH, HANTS GU14 6TD
TEL: 01252 392000 FAX: 01252 394571

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	701.1m
Capital Outturn	47.5m
Total Assets	262.9m
Staff in Post at 1 April	8,600

CHANGE IN UNIT COST OF OUTPUT

Average Hourly Rate of Revenue Earning Scientific Manpower

Absolute Cash Terms	42.2
% Change Year on Year	-12.5%
Proportion Operating Cost	100%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	760.2m
Total Income as % of Full Costs	108.4%
Total Income as % of Total Costs	108.4%

THE AGENCY'S ANNUAL REPORTS AND ACCCC FROM THE STATIONERY OFFICE OUTLETS OR SECRETARY'S DEPARTMENT, DERA FARNBORO DERA WEB PAGES WWW.DERA.GOV.UK. BOTH BUSINESS PLANS CONTAIN CLASSIFIED AND (SENSITIVE INFORMATION WHICH COULD NOT DETRIMENT TO THE AGENCY AND ITS PRINCI



DEFENCE INTELLIGENCE SECURITY CENTRE

CHICKSANDS, SHEFFORD, BEDFORDSHIRE SG17 5PR
TEL: 01462 852228 FAX: 01462 852291

BUSINESS SUMMARY

BASELINES¹

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. Agency formed on 1 October 96.
2. Not available, as measurement systems are not yet

TREASURY ACCOUNTS DIRECTION EXPECTED
ANNUAL REPORT AND ACCOUNTS TO BE PUBLISHED
COVERING FY 97/98. CORPORATE AND BUSINESS
CLASSIFIED INFORMATION AND ARE THEREFORE
AVAILABLE.

DEFENCE MEDICAL TRAINING ORGANISATION

BRUNEL HOUSE, 42 THE HARD, PORTSMOUTH PO1 3DS
TEL: 01705 730578 FAX: 01705 730579

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT³

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. Agency launched 1 April 1997. Figures based on c
2. Valuation of Agency's assets due to be completed a
3. Not available, as measurement systems are being

AS THIS IS OUR FIRST YEAR OF BUSINESS AS A
REPORT AND ACCOUNT HAS YET BEEN PRODUCED
DOCUMENT WAS WIDELY DISTRIBUTED TO ALL
MEDICAL SERVICES TRAINING IN THE ARMY
CIVILIAN AWARDING AND STATUTORY BODIES
DMTO DOCUMENTATION IS: DMTO SO2 PLANS

DEFENCE POSTAL AND SERVICE AGENCY

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

BUSINESS SUMMARY

94

BASELINES

Gross Running Costs ¹	26
Capital Outturn	0.4
Total Assets	9.
Staff in Post at 1 April	5

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms
% Change Year on Year
Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	2.
Total Income as % of Full Costs ³	
Total Income as % of Total Costs	10

- 1. Gross Running Costs include cash and non-cash (*
- 2. The Agency has a number of different outputs whi
However, as a key target the Agency is identifying
costed and reported on. They will be refined as the
financial systems develop.*
- 3. This information is not separately identified.*
- 4. Land and buildings have been revalued in accord
Resource Accounting.*
- 5. Increase reflects responsibility for units formerly a
MoD.*

THE AGENCY'S ANNUAL REPORTS AND ACCOU
FROM LIEUTENANT COLONEL CG HILLYER RI
ADDRESS. THE CORPORATE PLAN IS AVAILAB
COLONEL CG HILLYER RLC AT THE AGENCY A
MANAGEMENT PLAN CONTAINS SENSITIVE IN
THEREFORE NOT PUBLICLY AVAILABLE.



DEFENCE SECONDARY CARE AGENCY

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

BUSINESS SUMMARY

BASELINES¹

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. No data available. Agency launched 30 April 96.*
- 2. Unit calculations for the Agency is being considered to be based on that used in the NHS.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM: DSCA SECRETARIAT, ROOM 543, ST. GILES HIGH STREET LONDON WC2H 8LD. THE AGENCY'S BUSINESS PLANS ARE ALSO AVAILABLE FROM



DEFENCE TRANSPORT & MOVEMENTS EXECUTIVE

HEADQUARTERS QUARTERMASTER GENERAL, MONXTON ROAD, SOUTHAMPTON, SO9 8HT
TEL: 01264 382290 FAX: 01264 382246

BUSINESS SUMMARY

BASELINES

Gross Running Costs
Capital Outturn
Total Assets
Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms
% Change Year on Year
Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

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

- DTMX is not required to operate a full cost budget shown above are on a cash basis and include cash*
- DTMX has a number of different outputs which can be used to calculate unit costs. However, it is the Agency's objective to confirm and*

THE AGENCY'S FRAMEWORK DOCUMENT, MAINTAINING THE AGENCY'S BUSINESS PLAN AND CORPORATE ANNUAL REPORT 1995-96 AND 1996-97 ARE CURRENTLY UNDER REVIEW AND IN ANDOVER.



DEFENCE VETTING AGENCY

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

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income²

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. The Agency is developing a unit cost of output based on the full cost of output for 1998/99.*
- 2. The DVA is expecting to receive receipts of 712k in 1999/00 from other Government Department's. This sum is a "full cost" not yet available.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS WILL BE AVAILABLE NEXT SUMMER. THE CORPORATE PLAN, BUSINESS STRATEGY FRAMEWORK DOCUMENT ARE AVAILABLE FROM THE AGENCY, MINISTRY OF DEFENCE, ROOM 4/54, METROPOLE BUILDING, NORTHUMBERLAND AVENUE, LONDON WC2N 7EE



DISPOSAL SALES AGENCY

6 HERCULES ROAD, LONDON SE1 7DJ
TEL: 0171 261 8848 FAX: 0171 928 0322

BUSINESS SUMMARY

94-

BASELINES

Gross Running Costs ¹	5.1
Capital Outturn	0.1
Total Assets	0.1
Staff in Post at 1 April	10

CHANGE IN UNIT COST OF OUTPUT

Sales per Person Employed²

Absolute Cash Terms	0.9
	ba
% Change Year on Year	ye
Proportion Operating Cost	100

COST RECOVERY FOR CHARGEABLE SERVICES

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

1. Gross Running Costs reported on accruals basis.
2. These factors translate into a 3m efficiency saving baseline of 1994-95 unit cost of generating 1m of sales target of 3.4m in 1997-98.
3. 1994-95 51,000 cost to generate 1m sales, 1995-96 1997-98 Forecast 45,000.

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS
THE STATIONERY OFFICE AND THE HOUSE OF COMMONS
CORPORATE AND BUSINESS PLANS ARE AVAILABLE



DRIVER AND VEHICLE I AGENCY

LONGVIEW ROAD, MORRISTON, SWANSEA SA6 7JL
TEL: 01792 782341 FAX: 01792 782793

BUSINESS SUMMARY

94-9

BASELINES

Gross Running Costs	179.6
Capital Outturn	4.8n
Total Assets	19.81
Staff in Post at 1 April	4,29

CHANGE IN UNIT COST OF OUTPUT

Absolute Cash Terms	1
% Change Year on Year	-4.3%
Proportion Operating Cost	95%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	84.21
Total Income as % of Full Costs	214%
Total Income as % of Total Costs	44%

- DVLA has over 20 unit costs which cannot be repr
efficiency gains are calculated by comparing unit c
outputs year on year.*
- This is the efficiency target quoted in the 1997-98 .*

COPIES OF THE ANNUAL REPORT AND ACCOU
FROM THE STATIONERY OFFICE. THE BUSINE
FROM THE AGENCY. THE CORPORATE PLAN IS
AVAILABLE AS IT CONTAINS COMMERCIALY



DRIVER & VEHICLE LIC (NORTHERN IRELAND)

COUNTY HALL, CASTLEROCK ROAD, COLERAINE BT51 3HS
TEL: 01265 41200 FAX: 01265 41422 E-MAIL: dvlni@nics.gov.uk

BUSINESS SUMMARY

94

BASELINES

Gross Running Costs	5.1
Capital Outturn	0.4
Total Assets	1.4
Staff in Post at 1 April	25

CHANGE IN UNIT COST OF OUTPUT

Cost Per Standard Hour

Absolute Cash Terms	28
% Change Year on Year	-1.8
Proportion Operating Cost	100

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	5.6
Total Income as % of Full Costs	85
Total Income as % of Total Costs	85

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS FROM: MRS D. WADSWORTH, DVLNI, COUNTY HALL, CASTLEROCK ROAD, COLERAINE BT51 3HS. THE DVLNI CORPORATE PLAN 1997-98 TO 2000-01 AND THE DVLNI ANNUAL PLAN 1997-98 ARE ALSO AVAILABLE FROM THE AGENCY.



DRIVER & VEHICLE TESTING AGENCY

BALMORAL ROAD, BELFAST BT12 6QL
TEL: 01232 681831 FAX: 01232 665520

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs ¹	6.6m
Capital Outturn	0.4m
Total Assets	0.7m
Staff in Post at 1 April	255

CHANGE IN UNIT COST OF OUTPUT²

Aggregate Cost Efficiency Index of Driver & Vehicle Tests

Absolute Cash Terms	14.3%
% Change Year on Year	-0.6%
Proportion Operating Cost	98%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	8.20m
Total Income as % of Full Costs	107%
Total Income as % of Total Costs	108%

1. Total costs of Agency including notionals.
2. Aggregate Cost Efficiency Index on Driver and Vehicle Tests.
3. Theory Test not in Unit Cost.

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE (PRICE 12.00) FROM THE INFORMATION ADMINISTRATION SECTION, BALMORAL ROAD, BELFAST BT12 6QL (01232 665520). THE AGENCY'S BUSINESS PLAN IS AVAILABLE ON REQUEST FROM THE ABOVE ADDRESS.

PLAN IS NOT PUBLISHED.



DRIVING STANDARDS A

STANLEY HOUSE, 56 TALBOT STREET, NOTTINGHAM NG1 5C
TEL: 0115 955 7600 FAX: 0115 955 7734

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	51.2m
Capital Outturn	1.6m
Total Assets	2.1m
Staff in Post at 1 April	1,790

CHANGE IN UNIT COST OF OUTPUT

Car Test

Absolute Cash Terms	25.69
% Change Year on Year	-2.1%
Proportion Operating Cost	4

CHANGE IN UNIT COST OF OUTPUT

Motorcycle Test

Absolute Cash Terms	31.57
% Change Year on Year	-2.1%
Proportion Operating Cost	4

CHANGE IN UNIT COST OF OUTPUT

Vocational Test

Absolute Cash Terms	55.76
% Change Year on Year	-7.1%
Proportion Operating Cost	4

CHANGE IN UNIT COST OF OUTPUT

ADI Register

Absolute Cash Terms	36.11
---------------------	-------

% Change Year on Year	-13.8%
Proportion Operating Cost	4

CHANGE IN UNIT COST OF OUTPUT

Theory Test

Absolute Cash Terms	36.11
% Change Year on Year	-13.8%
Proportion Operating Cost	4

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	57.8m
Total Income as % of Full Costs	112.9%
Total Income as % of Total Costs ⁶	112.9%

- 1. Running costs increased due to introduction of sep*
- 2. On 1 April 1996 the Agency acquired responsibilit and historic leasehold property previously manage*
- 3. Unit costs were increased in 1996-97 to improve se reflecting sharply reduced demand.*
- 4. The figures for proportion of operating costs contr combined for the Agency's main activities: 1994-9 98%, 1997-98: 98%.*
- 5. Full costs and total costs equal as all activities are*
- 6. Recovery of deficits accumulated prior to 1993-94*

COPIES OF THE ANNUAL REPORT AND ACCOU
FROM THE STATIONERY OFFICE. THE BUSINE
FROM THE AGENCY. THE CORPORATE PLAN IS
AVAILABLE, ALTHOUGH A SUMMARY OF THE
DEVELOPMENT PLANS IS INCORPORATED IN
ACCOUNTS.



DUKE OF YORK'S ROYAL SCHOOL

DOVER, KENT CT15 5EQ

TEL: 01304 245029 FAX: 01304 245019 E-MAIL: duke@easynet.co.uk

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	4.0m
Capital Outturn	352,65
Total Assets	11.3n
Staff in Post at 1 April	100

CHANGE IN UNIT COST OF OUTPUT

Pupil Per Capita Costs

Absolute Cash Terms	11,650
% Change Year on Year	2.1%
Proportion Operating Cost	100%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	453,80
Total Income as % of Full Costs	100%
Total Income as % of Total Costs	8.3%

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM: BURSAR, DUKE OF YORK'S ROYAL MILITARY SCHOOL, DOVER, KENT CT15 5EQ. THE CORPORATE AND BUSINESS PLAN ARE AVAILABLE FROM THE ABOVE ADDRESS.



EMPLOYMENT TRIBUNALS

19/29 WOBURN PLACE, LONDON WC1H 0LU
TEL: 0345 959775 FAX: 01284 766334

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. *Agency unable to provide data.*

THE ETS HAS ONLY BEEN AN AGENCY SINCE 1997. THEREFORE YET PUBLISHED AN ANNUAL REPORT. THE REPORT, WHEN PUBLISHED, WILL BE AVAILABLE FROM: THE EMPLOYMENT TRIBUNALS SERVICE (ENQUIRY SERVICE), 100 SOUTHGATE, LONDON SE16 1LA. THE EMPLOYMENT TRIBUNALS CORPORATE PLAN 1997-2000 IS AVAILABLE FROM THE EMPLOYMENT TRIBUNALS SERVICE.



ENVIRONMENT & HERITAGE SERVICE

COMMONWEALTH HOUSE, 35 CASTLE STREET, BELFAST BT1 1GU
TEL: 01232 546541 FAX: 01232 546660

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT³

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. Net Book Value at 31 March.
2. This is an absolute cash baseline figure converted
3. Information on unit costs is being developed for sp
4. Not all services are targetted to achieve full cost re

THE AGENCY'S ANNUAL REPORTS MAY BE OBTAINED FROM THE INFORMATION AND EDUCATION UNIT, ENVIRONMENT AND HERITAGE SERVICE, COMMONWEALTH HOUSE, 35 CASTLE STREET, BELFAST BT1 1GU. THE CORPORATE AND BUSINESS PLANS MAY BE OBTAINED FROM THE ABOVE ADDRESS.



FARMING AND RURAL CONSERVATION AGENCY

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

BUSINESS SUMMARY

BASELINES

Gross Running Costs¹

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

Average Cost Per Staff

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. Includes pay and non pay running costs, but excludes

FRCA WAS LAUNCHED ON 1 APRIL 1997. ITS FINANCIAL STATEMENTS WILL BE AVAILABLE IN JULY 1998. THE BUSINESS IS FINANCIALLY SENSITIVE MATERIAL AND IS NOT PUBLICLY AVAILABLE. COPIES OF THE CORPORATE FINANCIAL STATEMENTS OBTAINED FROM THE AGENCY.



FIRE SERVICE COLLEGE

MORETON IN MARSH, GLOUCESTERSHIRE GL56 0RH
TEL: 01608 650831 FAX: 01608 651788

BUSINESS SUMMARY

94-95

BASELINES¹

Gross Running Costs	16.1m
Capital Outturn	653,000
Total Assets	29.9m
Staff in Post at 1 April	260

CHANGE IN UNIT COST OF OUTPUT

Cost per Student Week

Absolute Cash Terms	823
% Change Year on Year	+0.6%
Proportion Operating Cost	100%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	14.0m
Total Income as % of Full Costs	85%
Total Income as % of Total Costs	85%

1. Operating cost for Trading Fund.
2. The figure for 1994-95 includes the effect of the change in the College an additional 801,000 in unrecoverable years
3. Figures subject to 5-year revaluation of fixed asset
4. Includes grant from Home Office.

COPIES OF THE ANNUAL REPORT AND ACCOUNTS FROM THE STATIONERY OFFICE. THE CORPORATE PLANS ARE COMMERCIALY SENSITIVE AND NOT

FISHERIES RESEARCH SERVICE

P0 BOX 101, VICTORIA ROAD, TORRY, ABERDEEN, AB11 9DB
TEL: 01224 876544 FAX: 01224 295511

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT³

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. Includes 9.523m payment for new research vessel at 1996-97 prices.*
- 2. FRS does not have a balance sheet as at 31 March 1997, presently being compiled. The figure quoted is a best estimate.*
- 3. Unit costs will be developed and reported in future years.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE NOW AVAILABLE, AS AGENCY LAUNCHED 1ST APRIL 1997. AND BUSINESS PLANS ARE COMMERCIALY SENSITIVE AND THEREFORE NOT PUBLICLY AVAILABLE.



FORENSIC SCIENCE SERVICE

PRIORY HOUSE, GOOCH STREET NORTH, BIRMINGHAM B5 4PL
 TEL: 0121 607 6800 FAX: 0121 622 2139
 INTERNET: <http://www.fss.org.uk>

BUSINESS SUMMARY

94-

BASELINES

Gross Running Costs ⁷	29.5
Capital Outturn ⁷	2.7
Total Assets ⁷	28.1
Staff in Post at 1 April	68

CHANGE IN UNIT COST OF OUTPUT

Cost Per Process Output Hour

Absolute Cash Terms	478
% Change Year on Year	0.6
Proportion Operating Cost	100

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income ⁷	30.5
Total Income as % of Full Costs	105
Total Income as % of Total Costs	105

1. 1996-97 figures reflect the merger of the Metropolitan Police Laboratory with the FSS on 1 April 1996.
2. Includes 3.1m relating to transfer of capital assets
3. Includes 3.3m of exceptional costs.
4. The FSS is a customer focused organisation selling its services to the police forces in England and Wales. It also accepts other work from the private sector for a greater value for money to its main customers. The Agency is therefore largely responsive to the needs of its customers, and although efficiency targets are agreed with its main customers, running and capital costs (which are not included in the targets) are also taken into account.

- forces for services) reflect the demand level of activ*
- 5. The figure reflects HM Treasury agreement to repl
measure level in the Changeable Output Day with
mainly on the cost per Process Output Hour.*
 - 6. 2% DNA Database development costs.*
 - 7. All numbers are presented on an accruals basis, in
Report and Accounts.*

**COPIES OF THE ANNUAL REPORT AND ACCOU
FROM THE STATIONERY OFFICE BOOKSHOPS.**



FOREST RESEARCH

NORTHERN RESEARCH STATION, ROSLIN, EDINBURGH EH25
TEL: 0131 455 2176 Fax: 0131 445 5124
E-MAIL: katrina.crocket@forestry.gov.uk Internet: <http://www.forestry.gov.uk>

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. *Accruals basis including interest on capital.*
2. *First year of operation, therefore no data available.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS
FROM: MR MARTIN ABRAHAMS, FOREST RESEARCH
RESEARCH STATION, ROSLIN, EDINBURGH EH25
COMMISSION RESEARCH AGENCY CORPORATION
FROM THE ABOVE ADDRESS.



SCOTTISH RECORD OFFICE

SCOTTISH RECORD OFFICE

HM GENERAL REGISTER HOUSE, PRINCES STREET, EDINBURGH
TEL: 0131 535 1314 FAX: 0131 535 1360

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

Preserving and Making Available The Records of Scotland (Per Linear Meter)

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. Subject to agreement with the National Audit Office
2. Revised baseline.

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS
REQUEST FROM THE SCOTTISH RECORD OFFICE

BUSINESS PLANS ARE ALSO AVAILABLE FROM



GOVERNMENT CAR & DRIVER AGENCY

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

BUSINESS SUMMARY

BASELINES¹

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. The GCS and the IDS were set up as a separate Agency. Previously they were part of the Security Facilities.*
- 2. The Agency is establishing a reliable means of reporting performance improvements which relate the direct costs to the value of the Agency's outputs. The Agency will publish these issues.*

THE AGENCY'S FIRST ANNUAL REPORT AND ACCOUNTS WILL BE PUBLISHED IN THE SUMMER OF 1998. IT WILL BE AVAILABLE AT THAT TIME, AND COPIES CAN BE ORDERED FROM N. MATHESON, CHIEF EXECUTIVE, GOVERNMENT CAR & DRIVER AGENCY.

AGENCY, 46 PONTON ROAD, VAUXHALL, LOND
AGENCY'S CORPORATE AND BUSINESS PLANS
SENSITIVE AND ARE THEREFORE NOT PUBLIC

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	4.8m
Capital Outturn	nil
Total Assets	477,00
Staff in Post at 1 April	130

CHANGE IN UNIT COST OF OUTPUT¹

Cost Per Case Completed

Absolute Cash Terms	711
% Change Year on Year ⁴	-5.9%
Proportion Operating Cost ⁴	100%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	5.32
Total Income as % of Full Costs	102%
Total Income as % of Total Costs	102%

1. *Full cost terms of cash plus non-cash additions.*
2. *Cash based recovery.*
3. *Increase relates to changing nature of work done.*
4. *Accrual based recovery.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS, AS WELL AS THE STATIONERY OFFICE AND THE AGENT'S ANNUAL REPORTS AND BUSINESS PLANS CONTAIN COMMERCIAL INFORMATION, AND ARE THEREFORE NOT PUBLIC.



GOVERNMENT PURCHASING AGENCY

ROSE PARK HOUSE, UPPER NEWTOWNARDS ROAD, BELFAST
TEL: 01232 526 602 FAX: 01232 526 440

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

Cost Per of Spend on Contracts for Goods & Services

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

THE AGENCY'S CORPORATE AND BUSINESS PLAN REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE PURCHASING AGENCY, ROSE PARK HOUSE, UPPER NEWTOWNARDS ROAD, BELFAST BT4 3NR.



HEALTH ESTATES

STONEY ROAD, DUNDONALD, BELFAST BT16 0US
TEL: 01232 520025 FAX: 01232 523900

BUSINESS SUMMARY

9
9

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT⁴

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. The figures for 95-96 do not represent a full year at Oct. 1995.*
- 2. Assets were being re-surveyed and figures were not*
- 3. As reported in Unaudited Accounts for 1996-97.*
- 4. The Agency produces a large number of different types of*

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE TO THE LIBRARY OF THE HOUSES OF PARLIAMENT AND TO THE PUBLIC FROM HEALTH ESTATES. THE AGENCY'S CORRESPONDENCE PLANS ARE "COMMERCIAL IN CONFIDENCE" BUT ARE NOT PUBLICLY AVAILABLE. HOWEVER, COPIES ARE AVAILABLE TO THE

OF THE HOUSES OF PARLIAMENT AND ARE AI
AGENCY'S CLIENTS.



BUSINESS SUMMARY

94-95

95

BASELINES

Gross Running Costs	83.213m ¹	82.8
Capital Outturn	2,162.45m ²	1,829
Total Assets ⁶	-	-
Staff in Post at 1 April	2,360	2,360

CHANGE IN UNIT COST OF OUTPUT

New Construction - Motorways

Absolute Cash Terms	3.43m	1.3
% Change Year on Year	base year	-6.4
Proportion Operating Cost	4.2% ^{7&10}	5.1

CHANGE IN UNIT COST OF OUTPUT

New Construction - All Purpose Dual Carriageway Trunk Roads

Absolute Cash Terms	2.04m	
% Change Year on Year	base year	
Proportion Operating Cost	13.2% ^{7&10}	

CHANGE IN UNIT COST OF OUTPUT

Carriageway Renewal - Motorways

Absolute Cash Terms	88m	6
% Change Year on Year	base year	-2.5

CHANGE IN UNIT COST OF OUTPUT

Carriageway Renewal - Trunk Roads

Absolute Cash Terms	55m	7
% Change Year on Year	base year	+2
Proportion Operating Cost	4.5% ^{7&11}	7.5

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	nil	1
Total Income as % of Full Costs	-	
Total Income as % of Total Costs	-	

1. *This is a net figure: in addition to this, the Agency receives income from such things as the sale of property acquired and the refund of VAT on certain items.*
2. *Includes 1,94.8m programme Capital, 191.36m Administrative Capital expenditure. Figures adjusted for inflation.*
3. *Includes 1,626.771m Programme Capital, 188.54m Administrative Capital expenditure. Figures at 1996-97 prices.*
4. *Includes 1,486.63m Programme Capital, 204.68m Administrative Capital expenditure. Actual figures.*
5. *Includes 1,194.38m Programme Capital, 256.93m Administrative Capital expenditure. Figures at 1996-97 prices. An additional 3m for Winter Supplementary not included.*
6. *Information not currently available.*
7. *New Construction - works spend per lane kilometre.*
8. *No contracts awarded in 1996-97 or expected to be awarded.*
9. *No contracts awarded in 1995-96.*
10. *Unit costs are based on a small sample number of contracts in the year and will be influenced by the complexity of the conditions. They do not include the Agency's administrative costs which have been adjusted to 1996-97 costs.*
11. *Carriageway renewal - per square metre of renewed area.*
12. *Information not currently available.*

COPIES OF THE ANNUAL REPORT AND ACCOU
FROM: HIGHWAYS AGENCY LIBRARY AND INF
CHRISTOPHER HOUSE, SOUTHWARK STREET,
HIGHWAYS AGENCY BUSINESS PLAN 1997-98 C
THE ABOVE ADDRESS. THE HIGHWAYS AGENC
NOT PUBLICLY AVAILABLE.



HISTORIC ROYAL PALACES

HISTORIC ROYAL PALACES

HAMPTON COURT PALACE EAST MOLESEY SURREY KT8 9A
TEL: 0181 781 9750 FAX: 0181 781 9754

BUSINESS SUMMARY

9

BASELINES

Gross Running Costs	2
Capital Outturn	4
Total Assets	2
Staff in Post at 1 April	

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms
% Change Year on Year
Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	2
Total Income as % of Full Costs	1
Total Income as % of Total Costs	8

1. *Not available.*
2. *Excluding Capital Expenditure.*

THE AGENCY'S ANNUAL REPORTS & ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE, AND MAY BE OBTAINED FROM THE STATIONERY OFFICE. THE 1996-97 ANNUAL REPORT IS AVAILABLE FOR PURCHASE AND PUBLISHED ON 17 JULY 1997, AND COST 8.50. THE AGENCY IS ALSO PREPARING AN ANNUAL FIVE YEAR CORPORATE PLAN. ENQUIRIES SHOULD BE ADDRESSED TO SUSAN JENKINS AT HAMPTON COURT PALACE.



BUSINESS SUMMARY

94-

BASELINES

Gross Running Costs ¹	22.1
Capital Outturn ²	17.2
Total Assets	8.7
Staff in Post at 1 April	69

CHANGE IN UNIT COST OF OUTPUT

Scheduling Work - per Monument Scheduling

Absolute Cash Terms	2,800
% Change Year on Year	bas
Proportion Operating Cost ³	yea
Grant Processing - per New Project Assisted by Grant	-

Absolute Cash Terms	2,800
% Change Year on Year	bas
Proportion Operating Cost ³	yea
Listing Resurvey Work - per Listed Building Resurvey Unit	-

Absolute Cash Terms	2,200
% Change Year on Year	bas
Proportion Operating Cost ³	yea
	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income ²	9.3
---------------------------	-----

Total Income as % of Full Costs	32.5
Total Income as % of Total Costs	20.4

1. *These figures also include re-cycling of income generated by transferred functions from core Scottish Office (e.g. costs).*
2. *Includes ERDF, Lottery and other partnership funding on year.*
3. *The figures for the Proportion of Operating costs are: 1994-95 - 12.6%, 1995-96 - 11.1%, 1996-97 - 10.5%.*
4. *Calculated on chargeable services expenditure of 45.5m (including grants & grants).*
5. *Calculated on total expenditure of 45.5m (including grants & grants).*
6. *Calculated on chargeable services expenditure of 45.5m (including grants & grants).*
7. *Calculated on total expenditure of 45.5m (including grants & grants).*
8. *Calculated on chargeable services expenditure of 45.5m (including grants & grants).*
9. *Calculated on total expenditure of 45.3m (including grants & grants).*
10. *Calculated on chargeable services expenditure of 45.3m (including grants & grants).*
11. *Calculated on total expenditure of 47.8m (including grants & grants).*

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM HISTORIC SCOTLAND, THE NATIONAL PUBLICATIONS CENTRES AND BOOKSHOPS, THE NATIONAL BOOKSHOP AND THROUGH GOOD BOOKSELLERS. THE CORPORATE PLAN IS INCORPORATED IN THE ANNUAL REPORT. BOTH OF THESE DOCUMENTS ARE DISTRIBUTED TO RELATED AND INTERESTED PARTIES AND PUBLISHED.



HM CUSTOMS & EXCISE

NEW KING'S BEAM HOUSE, 22 UPPER GROUND, LONDON SE1
 TEL: 0171 620 1313 FAX: 0171 620 1313 EXT 5005
 INTERNET: WWW.OPEN.GOV.UK/CUSTOMS/CSEHOME.HTM

BUSINESS SUMMARY

94-9

BASELINES

Gross Running Costs	790.2
Capital Outturn	97.01
Total Assets ¹	123.8
Staff in Post at 1 April ²	25,24

CHANGE IN UNIT COST OF OUTPUT

Value Added Tax³

Absolute Cash Terms ⁴	0.79
% Change Year on Year	-6.0%
Proportion Operating Cost ⁵	42.2%

Custom Duties and Associated Work³

Absolute Cash Terms ⁴	8.21
% Change Year on Year	4.3%
Proportion Operating Cost ⁵	22.8%

Excise Duties³

Absolute Cash Terms ⁴	0.10
% Change Year on Year	-14.1
Proportion Operating Cost ⁵	3.7%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income ⁶	4.9n
Total Income as % of Full Costs ⁷	101.6
Total Income as % of Total Costs ⁸	0.6%

1. Depreciated costs, with no revaluation, of major fi:

- land and leased assets.*
- 2. Total staff in post, excluding casuals, with part time equivalents. SIP as at 1 April 1997 is an actual figure.*
 - 3. Cost per of revenue yield. These costs do not include depreciation, but could not be directly attributed to business, but is included separately, and therefore exclude, all costs relating to depreciation, which relate directly to the collection of revenue, e.g. enforcement costs, and restrictions. Figures have been recalculated to reflect the new activity framework.*
 - 4. Figures are rounded to two decimal places.*
 - 5. Running costs element of each unit cost as a percentage of total running costs.*
 - 6. Income is cash based, not accruals based.*
 - 7. Prior to the full implementation of Resource Accounting, the best costing information available - generally the best available - where significant expenditure is incurred in the period.*
 - 8. The total costs figure used for each year is the Departmental expenditure.*

COPIES OF THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. EACH EXECUTIVE UNIT HAS ITS OWN ANNUAL REPORT, COPIES OF WHICH ARE AVAILABLE DIRECT FROM UNITS. THE MANAGEMENT PLAN IS AVAILABLE FROM THE DEPARTMENT



HM LAND REGISTRY

LINCOLN'S INN FIELDS, LONDON, WC2A 3PH

TEL: 0171 917 8888 Fax: 0171 955 0110

E-MAIL: hmlr@dial.pipex.com Internet: <http://www.open.gov.uk/lar>

BUSINESS SUMMARY

94-9

BASELINES

Gross Running Costs	193.3
Capital Outturn	13.81
Total Assets	145.1
Staff in Post at 1 April	8,64

CHANGE IN UNIT COST OF OUTPUT

Weighted Measure for a Standard Property Transaction

Absolute Cash Terms	30.5
% Change Year on Year	-0.5%
Proportion Operating Cost	92%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	235.6
Total Income as % of Full Costs	114.4
Total Income as % of Total Costs	114.4

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE AND ALL LAND REGISTRY OFFICES. A SPECIAL EDITION (OMITTING SOME GRAPHICS) IS AVAILABLE FOR VIEWING ON OUR WEB SITE. THE BUSINESS PLAN IS AVAILABLE FROM THE HEAD OF THE POLICY. THE LAND REGISTRY OR CAN BE DOWNLOADED FROM OUR WEB SITE. THE CORPORATE PLAN IS COMMERCIAL AND IS NOT PUBLICLY AVAILABLE.



HM PRISON SERVICE

HM PRISON SERVICE HEADQUARTERS, CLELAND HOUSE, P
TEL: 0171 217 3000 FAX: 0171 828 8692

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	1,236.7m
Capital Outturn	336.1m
Total Assets	3,529.5m
Staff in Post at 1 April	37,862

CHANGE IN UNIT COST OF OUTPUT

Cost per prisoner place

Absolute Cash Terms	23,391
% Change Year on Year	-0.2%
Proportion Operating Cost	98.7%

COST RECOVERY FOR CHARGEABLE SERVICES

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

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS
AND BUSINESS PLANS ARE AVAILABLE FROM

BUSINESS SUMMARY

94
9

BASELINES

Gross Running Costs	-
Capital Outturn	-
Total Assets	-
Staff in Post at 1 April	-

CHANGE IN UNIT COST OF OUTPUT

Per Hour of Output

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

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

- 1. This increase reflects the necessity to increase charges by 2 years.*
- 2. This further increase took place mid-year to counteract inflationary factors.*
- 3. Includes intra-departmental charges identified by the Agency's accounts.*

PLAN 1995-98 ARE AVAILABLE FROM: IRTU, CU
MANAGER, 17 ANTRIM ROAD, LISBURN, CO. AN



INLAND REVENUE

SOMERSET HOUSE, STRAND, LONDON WC2R 1LB
TEL: 0171 438 6420 FAX: 0171 438 6494

BUSINESS SUMMARY

94-9

BASELINES

Gross Running Costs ¹	1,725
Capital Outturn ¹	163r
Total Assets ¹	184n
Staff in Post at 1 April	58,57

CHANGE IN UNIT COST OF OUTPUT³

Schedule E (Taxpayer)³

Absolute Cash Terms ¹	22.4
% Change Year on Year	n/a
Proportion Operating Cost	41%

Schedule D (Taxpayer)³

Absolute Cash Terms ¹	89.0
% Change Year on Year	n/a
Proportion Operating Cost	27%

Corporation Tax (Taxpayer)³

Absolute Cash Terms ¹	101.9
% Change Year on Year	n/a
Proportion Operating Cost	6%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	152r
Total Income as % of Full Costs	100%
Total Income as % of Total Costs	9.3%

1. All figures in real terms based on 1996-97=100.

2. *Excludes any land or buildings as these are corrected in the Land Revenue Act, 1995.*
3. *1995-96 and 1996-97 unit cost reflect a revised allocation of technology costs.*
4. *The introduction of Self Assessment from 1997-98 is no longer relevant.*

COPIES OF THE ANNUAL REPORT AND ACCOUNTS OF THE STATIONERY OFFICE. THE INLAND REVENUE DEPARTMENT'S LIBRARY HAS A COLLECTION OF COPIES OF THE ANNUAL REPORT AND ACCOUNTS OF THE STATIONERY OFFICE. THE INLAND REVENUE DEPARTMENT'S LIBRARY HAS A COLLECTION OF COPIES OF THE ANNUAL REPORT AND ACCOUNTS OF THE STATIONERY OFFICE.

BUSINESS SUMMARY

94-9

BASELINES

Gross Running Costs	60.7 ₁
Capital Outturn	3.05 ₁
Total Assets	4.8 _n
Staff in Post at 1 April	1,60

CHANGE IN UNIT COST OF OUTPUT

Case administration unit costs

Absolute Cash Terms	n/a
% Change Year on Year	n/a
Proportion Operating Cost	n/a

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	27.2 _r
Total Income as % of Full Costs	n/a
Total Income as % of Total Costs	36%

- 1. Not directly comparable to earlier years due to the accounting.*
- 2. Excludes Insolvency Service HQ overheads.*
- 3. Investment income arising from insolvency activities. Treasury is excluded from the Insolvency Service's 40m in 1994-95 and 1995-96 and 37m in 1996-97.*

COPIES OF THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE BOOKSHOPS. BUSINESS PLANS ARE COMMERCIALY CONFIDENTIAL

THEREFORE NOT PUBLICLY AVAILABLE.



VETERINARY MEDICINE DIRECTORATE

WOODHAM LANE, NEW HAW, ADDLESTONE, SURREY KT15
TEL: 01932 336911 EXT 3081 FAX: 01932 336618 E-MAIL: s.fmd@vmd.gov.uk

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	8.3m
Capital Outturn	0.1m
Total Assets	1.7m
Staff in Post at 1 April	100

CHANGE IN UNIT COST OF OUTPUT

Aggregated Unit Cost of All Business

Real Cost	1,06
% Change Year on Year	-9.37
Proportion Operating Cost	100

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	8.4m
Total Income as % of Full Costs	100.8
Total Income as % of Total Costs	100.8

COPIES OF THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE THROUGH THE STATIONERY OFFICE. THREE COPIES ARE AVAILABLE ON REQUEST FROM VMD.



JOINT AIR RECONNAISSANCE INTELLIGENCE CENTRE

RAF BRAMPTON, HUNTINGDON, CAMBS PE18 8QL
TEL: 01480 52151 EXT 7242 FAX: 01480 52151 EXT 7476

BUSINESS SUMMARY

9
9

BASELINES¹

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. Full figure for full running cost for 1996-97 and thereafter shall comprise the annual cash allocation along with full communicated costs.*
- 2. The Agency produces a large variety of products and services.*
- 3. Chargeable services are provided by the same facilities and therefore cannot be isolated. Figure is based on the capitation based system used at present rather than an accruals based system which would generate higher costs.*

THE AGENCY'S ANNUAL REPORTS AND ACCO
FROM THE HEAD OF BUSINESS SUPPORT, JAR
8QL. THE BUSINESS PLANS AND THE CORPOR
CLASSIFIED DOCUMENTS.



LAND REGISTERS OF NORTHERN IRELAND

LINCOLN BUILDING, 27-45 GREAT VICTORIA STREET, BELFAST
TEL: 01232 251515 FAX: 01232 251550

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

Registrations and Pre-completion Services

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

THE AGENCY'S ANNUAL REPORT WILL BE AVAILABLE FROM THE INFORMATION UNIT, LAND REGISTERS OF NORTHERN IRELAND, LINCOLN BUILDING, 27-45 GREAT VICTORIA STREET, BELFAST. THE AGENCY HAS A CORPORATE DOCUMENTATION SYSTEM. THE FOLLOWING: CORPORATE AND BUSINESS PLAN, ANNUAL REPORT; FRAMEWORK DOCUMENT; AND CHARTER STANDARD ARE ALL AVAILABLE FROM THE INFORMATION UNIT.



LOGISTIC INFORMATION AGENCY

PORTWAY, MONXTON ROAD, ANDOVER, HAMPSHIRE SP11 8F
TEL: 01264 382745 FAX: 01264 382820

BUSINESS SUMMARY

9

BASELINES

Gross Running Costs	17
Capital Outturn	8
Total Assets	5
Staff in Post at 1 April	4

CHANGE IN UNIT COST OF OUTPUT

Full Attributable Costs Divided By
Productive Man Hours

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

FIRST SET OF ACCOUNTS BEING FINALISED A
PRINT. THE CORPORATE PLAN HAS BEEN LAI
HOUSES OF PARLIAMENT AND IS AVAILABLE
HEADQUARTERS LOGISTIC INFORMATION SYS

BUSINESS SUMMARY

94

BASELINES

Gross Running Costs	15.
Capital Outturn	0.
Total Assets	1.
Staff in Post at 1 April	40

CHANGE IN UNIT COST OF OUTPUT³

Absolute Cash Terms
% Change Year on Year
Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income ⁴	5.
Total Income as % of Full Costs ⁴	107
Total Income as % of Total Costs	30

1. Includes spend to save items.
2. Staff in post are as at the start of each financial year.
3. No single measure of unit cost.
4. Total Income and Full Costs are accruals based.

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MEAT HYGIENE SERVICE

FOSS HOUSE, KINGS POOL, 1-2 PEASHOLME GREEN, YORK
TEL: 01904 455501 FAX: 01904 455502

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. *This information is not currently available.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS FROM: STATIONERY OFFICE PUBLICATIONS C LONDON SW8 5DT. THE MHS BUSINESS PLAN : CORPORATE PLAN 1997-98 ARE BOTH AVAILABLE SERVICE, FOSS HOUSE, KINGS POOL, 1-2 PEASHOLME GREEN, YORK. 2PX.

MEDICAL DEVICES AGE

HANNIBAL HOUSE, ELEPHANT AND CASTLE, LONDON SE1 6
TEL: 0171 972 8000 FAX: 0171 972 8108

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	12.0m
Capital Outturn	183,000
Total Assets	1.7m
Staff in Post at 1 April	170

CHANGE IN UNIT COST OF OUTPUT

Device Evaluation

Absolute Cash Terms	37,600 35
% Change Year on Year	1
Proportion Operating Cost	41.0%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	0.9m
Total Income as % of Full Costs	36.1%
Total Income as % of Total Costs	6.3%

- 1. Figures in a comparable form are not available for launched as an Agency.*
- 2. In 1995-96 the unit of output was changed from the number of pages in them.*

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The Met.Office

METEOROLOGICAL OFFICE

LONDON ROAD, BRACKNELL, BERKSHIRE RG12 2SZ
TEL: 01344 854455 FAX: 01344 856087

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs ¹	149.0m
Capital Outturn	32.3m
Total Assets	103.7m
Staff in Post at 1 April	2,475

CHANGE IN UNIT COST OF OUTPUT³

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	60.2m
Total Income as % of Full Costs	104.2%
Total Income as % of Total Costs	42.8%

1. Operating costs for Trading Funds.
2. After asset revaluation and the adjustment prior to 1994.
3. The Met Office has no current measures of unit costs.
4. Change due to Trading Fund status.

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MEDICAL SUPPLIES AG

DRUMMOND BARRACKS, LUDGERSHALL, ANDOVER, HAMP
TEL: 01980 608622 FAX: 01980 608676

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. MSA does not have a single output, the categories

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS
BUSINESS PLAN ARE AVAILABLE FROM: BUSI
DRUMMOND BARRACKS, LUDGERSHALL, AND



MEDICINES CONTROL A

MARKET TOWERS, 1 NINE ELMS LANE, VAUXHALL, LONDON
TEL: 0171 273 0000 FAX: 0171 273 0353

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs ¹	23.8m
Capital Outturn	2.5m
Total Assets	30m
Staff in Post at 1 April	345

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	27.065m
Total Income as % of Full Costs	114%
Total Income as % of Total Costs	3

- 1. MCA's total operating costs were recovered from ci*
- 2. MCA calculates unit costs for about 50 different ty not possible to quote them all. These licensing acti the Agencies operating costs the remainder are fun*
- 3. Total operating costs were recovered from chargea*

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THE STATIONERY OFFICE PRICE 12.60. THE AC
CONTAINS COMMERCIALY SENSITIVE INFORI
THEREFORE NOT PUBLICLY AVAILABLE. THE
AVAILABLE FROM THE MEDICINES CONTROL

MARKET TOWERS.



MILITARY SURVEY

ELMWOOD AVENUE, FELTHAM, MIDDLESEX TW13 7AH TEL: 0181 8

BUSINESS SUMMARY

9

BASELINES

Gross Running Costs	50
Capital Outturn	5
Total Assets	50
Staff in Post at 1 April	1

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms
% Change Year on Year
Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	1
Total Income as % of Full Costs	1
Total Income as % of Total Costs	1

1. The significant increase in the Total Assets balance is due to the transfer of a new production facility from the Production Survey to the Agency.
2. There is no unit cost for all the products and services surveyed. The Agency is developing a system to cost products and services. The Agency's geographic requirements are world-wide and the cost of products varies considerably, depending on the input costs and operational needs. The Agency has a planned production programme which will give priority to operational and emergency requirements. The outturn depends on Defence needs arising from the current political situation and cannot be forecast. Comparison of the year on year gives little indication of the efficiency of the Agency.

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BOOKSHOPS.



MINISTRY OF DEFENCE

HEADQUARTERS, WETHERSFIELD, BRAINTREE, ESSEX CM
TEL: 01371 854000 FAX: 01371 854060

BUSINESS SUMMARY

94
9

BASELINES

Gross Running Costs	-
Capital Outturn	-
Total Assets	-
Staff in Post at 1 April	-

CHANGE IN UNIT COST OF OUTPUT

Productive Hours by Uniformed Personnel

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	-
Total Income as % of Full Costs	-
Total Income as % of Total Costs ¹	-

1. 1996-97 Accounts and 1997-98 forecasts in cash to

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS
FROM THE MINISTRY OF DEFENCE POLICE HEADQUARTERS
DEFENCE POLICE DO NOT RELEASE THE CORE
BUSINESS PLAN TO THE PUBLIC.



NATIONAL SAVINGS

CHARLES HOUSE, 375 KENSINGTON HIGH STREET, LONDON
TEL: 0171 605 9300 FAX: 0171 605 9438 E-MAIL: national.saving

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. Unit cost system for each major workstream is to be completed by 1998.

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS FOR 1997-98, FROM: TRACY JONES, NATIONAL SAVINGS, AGENT FOR THE SECRETARIAT (R 482), CHARLES HOUSE, 375 KENSINGTON HIGH STREET, LONDON W14 8SD. THE NATURE OF OUR BUSINESS PLAN CONTAINS COMMERCIAL-IN-CONFIDENCE INFORMATION. WE COMPETE FOR SAVERS IN A VERY COMPETITIVE MARKET.



NATIONAL WEIGHTS AND MEASURES LABORATORY

STANTON AVENUE, TEDDINGTON, MIDDLESEX TW11 0JZ
TEL: 0181 943 7272 FAX: 0181 943 7270 INTERNET: <http://www.nwml.gov.uk>

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	2.6m
Capital Outturn	352,000
Total Assets	1.2m
Staff in Post at 1 April	45

CHANGE IN UNIT COST OF OUTPUT

Unit Cost of Programme Hour of Output

Absolute Cash Terms	60.94
% Change Year on Year	2.1%
Proportion Operating Cost	100%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	660,000
Total Income as % of Full Costs	88.3%
Total Income as % of Total Costs	25.5%

1. With the agreement of NAO the basis of the calculation.
2. Includes services for the Department of Trade and Industry charged.

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NAVAL AIRCRAFT REPAIR ORGANISATION

NARO FLEETLANDS DIVISION, FAREHAM ROAD, GOSPORT P
TEL: 01705 544910 FAX: 01705 543318

BUSINESS SUMMARY

9

BASELINES

Gross Running Costs ¹	3
Capital Outturn ²	7
Total Assets ³	3
Staff in Post at 1 April	1

CHANGE IN UNIT COST OF OUTPUT⁴

Absolute Cash Terms
% Change Year on Year
Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	1
Total Income as % of Full Costs	1
Total Income as % of Total Costs	

- 1. Gross Running Costs taken as the Net Cash outflow the cash statement in the Annual Accounts plus re Appropriation Account.*
- 2. Total Assets reflects evaluation in 1996-97 figures Balance Sheet in Agency Accounts.*
- 3. Purchase of tangible fixed assets on cash flow statement.*
- 4. NARO is currently developing a fully costed Master objective in the Business Plan. This will provide details of the Agency's business plan.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS
FROM THE AGENCY'S BUSINESS PLANNING M

CORPORATE PLAN CAN BE OBTAINED FROM T
PLANNING MANAGER. THE BUSINESS PLAN C
CONSIDERED TO BE COMMERCIAL IN CONFID



NAVAL BASES AND SUPPLY AGENCY

MANAGEMENT SUITE, C BLOCK, ENSLEIGH, BATH BA1 5AB
TEL: 01225 467707 FAX: 01225 468307

BUSINESS SUMMARY

94
9

BASELINES

Gross Running Costs ¹	-
Capital Outturn	-
Total Assets ²	-
Staff in Post at 1 April	-

CHANGE IN UNIT COST OF OUTPUT

Absolute Cash Terms ⁴	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

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

- 1. Total Agency Expenditure excluding Capital but not Food and Fuel Programme expenditure.*
- 2. Figures are provision valuations as at 1 September*
- 3. Figure as at Agency Launch 11 December 1996.*
- 4. Not available until full Resource Accounting system*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE, BUT NOT OBTAINED FROM NBSA. THE BUSINESS PLAN IS NOT AVAILABLE AS IT CONTAINS SENSITIVE INFORMATION.



NAVAL MANNING AGENCY

VICTORY BUILDING, HM NAVAL BASE, PORTSMOUTH PO1 3L
TEL: 01705 727340 FAX: 01705 727413

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

**Operating Cost Divided by Personnel on the
Trained Strength of The Naval Service**

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. *At Nov 96 prices.*
2. *Subject to receipt of Valuation Office review.*
3. *Incorporation of Royal Marines Manning Office.*

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS
(WHEN FIRST REPORT IS PUBLISHED IN SPRING)
PLANS, ROOM 30, OLD NAVAL ACADEMY, HM NAVAL BASE
PORTSMOUTH, PO1 3LS. THE AGENCY'S CORPORATE

AVAILABLE FROM ADDRESS ABOVE. THE BUSI
PUBLICLY AVAILABLE AS IT CONTAINS CLASS



NAVAL RECRUITING AND TRAINING AGENCY

VICTORY BUILDING, HM NAVAL BASE, PORTSMOUTH PO1 3L
TEL: 01705 727360 FAX: 01705 727613

BUSINESS SUMMARY

94-
95

BASELINES

Gross Running Costs	-
Capital Outturn	-
Total Assets	-
Staff in Post at 1 April	-

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income ²	-
Total Income as % of Full Costs ³	-
Total Income as % of Total Costs ⁴	-

- 1. NRTA's range of outputs is so diverse that it is not meaningful output unit for the purpose of assessing progress towards achieving this as soon as possible.*
- 2. Represents income received.*
- 3. Represents full cost of all courses invoiced.*
- 4. Percentage shown is of cash not total costs.*
- 5. Agency unable to provide data required.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS
FROM THE AGENCY. THE CORPORATE AND BU

COMMERCIALLY SENSITIVE AND THEREFORE
AVAILABLE.



BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	8.1m
Capital Outturn	354,76
Total Assets	976,65
Staff in Post at 1 April	100

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	5.1m
Total Income as % of Full Costs	104.0%
Total Income as % of Total Costs	55%

1. The Agency produces a large number of different types of services. The cost of any one item or group of items provide a suitable indicator

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NORTHERN IRELAND CHILD SUPPORT AGENCY

17 GREAT VICTORIA STREET, BELFAST, BT2 7AD
TEL: 01232 896896 FAX: 01232 896769 E-MAIL: csa@nics.gov.uk

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	5.1m
Capital Outturn	622,000
Total Assets	3.5m
Staff in Post at 1 April	165

CHANGE IN UNIT COST OF OUTPUT

Cost Per 1 of Maintenance Collected and Arranged

Absolute Cash Terms	n/a
% Change Year on Year	n/a
Proportion Operating Cost	n/a

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	62,000
Total Income as % of Full Costs	-
Total Income as % of Total Costs	1.1%

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SECURITY OFFICES AND THE PLAN IS ALSO A'
WEBSITE ON THE INTERNET CHTTP://WWW.NI
HTTP:WWW.NICS.GOV.UK/CSA/INDEX.HIM



NORTHERN IRELAND PRISON SERVICE

DUNDONALD HOUSE, UPPER NEWTOWNARDS ROAD, BELFAST
TEL: 01232 520700 FAX: 01232 525375

BUSINESS SUMMARY

94-
95

BASELINES

Gross Running Costs	-
Capital Outturn	-
Total Assets	-
Staff in Post at 1 April	-

CHANGE IN UNIT COST OF OUTPUT

Average Annual Cost Per Prisoner Place

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

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

1. Assets register not yet complete, refers to building
2. Figures calculated in absolute cash terms (only m

FROM 1.4.97).

THE SERVICE'S ANNUAL REPORT AND ACCOUNTS
FROM: MR C. RITCHIE, NORTHERN IRELAND PRISON SERVICE
THE STATIONERY OFFICE. THE SERVICE'S COMMISSIONING
PLANS ARE AVAILABLE FROM: MR C. RITCHIE,

PRISON SERVICE.



Northern Ireland
**Statistics &
Research**
Agency

NORTHERN IRELAND S RESEARCH AGENCY

THE ARCHES CENTRE, 11-13 BLOOMFIELD AVENUE, BELFAST
TEL: 01232 520444 FAX: 01232 526948

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

**Cost of producing certificates by General
Register Office**

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

THE 1996-97 NISRA ANNUAL REPORT CAN BE C
THE ARCHES CENTRE, 11-13 BLOOMFIELD AVI
THE CORPORATE AND BUSINESS PLAN (CONT
DOCUMENT) ARE AVAILABLE FROM THE ABO



OFFICE FOR NATIONAL

1 DRUMMOND GATE, LONDON SW1V 2QQ

TEL: 0171 533 6207 fax: 0171 533 6219

E-MAIL info@ons.gov.uk Internet:<http://www.emap.co.uk/ons/>

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

**Chain Linked Index of Overall Unit Cost of
Fixed Basket of Outputs**

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. Includes net running costs baseline of: 1996-97 - 1*
- 2. Includes net capital baseline of 0.7m.*

THE AGENCY'S ANNUAL REPORTS AND ACCO
FROM THE STATIONERY OFFICE OR ONS LIBR
LONDON SW1 2QQ. THE BUSINESS PLAN 1997-
ONS LIBRARY ADDRESS AS ABOVE



BUSINESS SUMMARY

9

BASELINES¹

Gross Running Costs	7
Capital Outturn	4
Total Assets	2
Staff in Post at 1 April	2

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms
% Change Year on Year
Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	6
Total Income as % of Full Costs	7
Total Income as % of Total Costs	7

1. Unit cost of output is not available, because new products are constantly being developed to meet customer needs

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ORDNANCE SURVEY OF IRELAND

COLBY HOUSE, STRANMILLIS COURT, BELFAST BT9 5BJ
TEL: 01232 255755 FAX: 01232 255700 E-MAIL: osni@mics.gov.u

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	5.38n
Capital Outturn	630,33
Total Assets	2.22n
Staff in Post at 1 April	200

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms	-
% Change Year on Year	-3.9%
Proportion Operating Cost	52.4%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income ³	1.79n
Total Income as % of Full Costs ³	140%
Total Income as % of Total Costs ⁴	33.7%

- 1. This includes 3.5m for land and buildings include Standard No5.*
- 2. This is a target set in percentage terms to reduce ti selected representative Ordnance Survey activities activities were included within the target coverage meaningful absolute figures as all the representati are separately weighted and deflected on the previ*
- 3. Excludes copyright revenue*
- 4. Includes copyright revenue.*

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HOUSE, STRANMILLIS COURT, BELFAST BT9 5JL
1997-2001 AND BUSINESS PLAN 1997-1998 (BOTH
DOCUMENT) IS AVAILABLE FROM THE ABOVE



PATENT OFFICE

CONCEPT HOUSE, CARDIFF ROAD, NEWPORT, SOUTH WALI
TEL: 01633 814000 FAX: 01633 814444

BUSINESS SUMMARY

94-9

BASELINES

Gross Running Costs ¹	40.2i
Capital Outturn	1.8n
Total Assets	22.70
Staff in Post at 1 April	950

CHANGE IN UNIT COST OF OUTPUT

National Composite Cost²

Absolute Cash Terms	447
% Change Year on Year	-7.5%
Proportion Operating Cost	100%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	50.3i
Total Income as % of Full Costs ³	113.9
Total Income as % of Total Costs ⁴	113.0

- 1. Trading Fund operating costs excluding depreciat relocation costs & dividends.*
- 2. Based on patent search & examination, trade mar examination.*
- 3. Excludes interest & dividend.*
- 4. Includes interest & dividend.*

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BRANCH. THE CORPORATE PLAN IS AVAILABL



PAY & PERSONNEL AGE

PO BOX 99, BATH BA1 1YT
TEL: 01225 828126 FAX: 01225 828681

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. Aggregation of six divisions producing differing outputs

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PESTICIDES SAFETY DI

MALLARD HOUSE, KINGS POOL, 3 PEASHOLME GREEN, YO1
 TEL: 01904 455775 E-MAIL: p.s.d.information@psd.maff.gov.uk
 fax: 01904 455733 internet: <http://www.maff.gov.uk/aboutmaf/agency>

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	9.6m
Capital Outturn	202,00
Total Assets	788,00
Staff in Post at 1 April	160

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms ²	1,766
% Change Year on Year	12.1%
Proportion Operating Cost	33.5%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	11.9n
Total Income as % of Full Costs	102%
Total Income as % of Total Costs	102%

1. 1994-95 and 1995-96 figures represent an average the Agency's regulatory output. The 1996-97 and 1 Agency's regulatory output, including applications its policy activities.

2. Calculated on a full cost basis.

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 AVAILABLE FROM THE AGENCY. THE BUSINES
 DOCUMENT.



PLANNING INSPECTORATE

TOLLGATE HOUSE, HOULTON STREET, BRISTOL BS2 9DJ
TEL: 0117 987 8927 INTERNET: [HTTP://WWW.OPEN.GOV.UK/P](http://www.open.gov.uk/P)
FAX: 0117 987 8769 E-MAIL: enquiries.pins@gt.net.gov.uk

BUSINESS SUMMARY

94

BASELINES

Gross Running Costs	27
Capital Outturn	1.
Total Assets	7.
Staff in Post at 1 April	6

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms	7
% Change Year on Year	6.
Proportion Operating Cost	27

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income ²	1.
Total Income as % of Full Costs ²	100
Total Income as % of Total Costs ²	6.

- 1. The Inspectorate deals with over 180 different categories of casework. The unit cost target is based on planning representations, because this still represents by far the most business (even though it has declined in recent years in volume).*
- 2. Accruals Basis.*
- 3. Accrual based income is determined as cases completed per year. Therefore during 1996-97 income may still be based on the previous financial year at the cited 285 rate. This is the case when the lower income figure is due to the forecast.*

FROM THE STATIONERY OFFICE BOOKSHOPS
MANAGEMENT SERVICES DIVISION. THE BUSI
PLANS ARE AVAILABLE FROM THE AGENCY'S
DIVISION.



PUBLIC RECORD OFFICE NORTHERN IRELAND

66, BALMORAL AVENUE, BELFAST, BT9 6NY
TEL: 01232 251318 FAX: 01232 255999 E-MAIL: proni@nics.gov.uk

BUSINESS SUMMARY

94
95

BASELINES

Gross Running Costs	-
Capital Outturn	-
Total Assets	-
Staff in Post at 1 April	-

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

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

1. Selecting and accessing, records listing, records storage and reader service.

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE AGENCY. PRONI HAS A CORPORATE WEBSITE CONTAINING THE AGENCY FRAMEWORK DOCUMENT, 1995-98, THE BUSINESS PLAN, 1997-98, THE ANNUAL STATEMENT, AND THE ANNUAL REPORT AND ACCOUNTS. THESE ARE AVAILABLE FREE OF CHARGE FROM THE AGENCY.



PROPERTY ADVISERS T ESTATE

TREVELYAN HOUSE, GREAT PETER STREET, LONDON SW11
TEL: 0171 271 2600 FAX: 0171 271 2693

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs²

-
- 1. This Agency produces more than one type of output provides a suitable indicator.*
 - 2. These figures are in cash terms not accruals and are with the figures above.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE AND MAY BE OBTAINED FROM GE 271 2613, OR IN WRITING FROM THE ABOVE ADDRESS. CORPORATE AND BUSINESS PLANS ARE CONFIDENTIAL AND ARE THEREFORE NOT PUBLICLY AVAILABLE.

PUBLIC
RECORD
OFFICE



PUBLIC RECORD OFFICE

KEW, RICHMOND, SURREY, TW9 4DU

TEL: 0181 876 3444 FAX: 0181 878 8905 INTERNET: HTTP://WV

E-MAIL: presspub.pro.kew@gtnet.gov.uk (press office)

E-MAIL: enquiry.pro.rsd.kew@gtnet.gov.uk (records enquiries)

E-MAIL: cmd.pro.kew@gtnet.gov.uk (official enquiries)

BUSINESS SUMMARY

94-9

BASELINES

Gross Running Costs	26.6
Capital Outturn	26.1
Total Assets	49.5
Staff in Post at 1 April	450

CHANGE IN UNIT COST OF OUTPUT

Appraising, Accessioning, Preserving And Giving Access To The Public Records

Absolute Cash Terms	-
% Change Year on Year ¹	-5.70
Proportion Operating Cost	60.00

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	1.1n
Total Income as % of Full Costs	89.10
Total Income as % of Total Costs	4.14

- 1. The % change figures are based on averages of six appraising, accessioning, preserving and giving access to the public records.*
- 2. Increase reflects double running of public services consolidated site at Kew.*
- 3. Figures adjusted retrospectively to enable like for like comparison of subsequent figures by removing recharges which cover the cost of the public record office.*



PLANNING SERVICE

CLARENCE COURT, 10-18 ADELAIDE STREET, BELFAST BT2
TEL: 01232 540540 FAX: 01232 540665 E-MAIL: planning.service

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. IT capital

2. The Agency was not required to establish unit cost

THE AGENCY'S ANNUAL REPORT FOR 1996-97 AND
BUSINESS PLAN ARE AVAILABLE FROM: PLAN
HEADQUARTERS, CLARENCE COURT, 10-18 AD
BT2 8GB.



QUEEN ELIZABETH II CONFERENCE CENTRE

BROAD SANCTUARY, WESTMINSTER, LONDON SW1P 3EE
TEL: 0171 222 5000 FAX: 0171 798 4200

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	6.6m
Capital Outturn	362,000
Total Assets	5.0m
Staff in Post at 1 April	65

CHANGE IN UNIT COST OF OUTPUT

Cost/Revenue Ratio

Absolute Cash Terms	1.15:1
% Change Year on Year	-11.4%
Proportion Operating Cost	2

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	5.6m
Total Income as % of Full Costs	87%
Total Income as % of Total Costs ³	80%

- 1. Figure has increased as depreciation has been ignored and adjusted since moving to accruals accounting.*
- 2. Not available.*
- 3. Rent of 6.4m has been excluded from full total cost.*

COPIES OF THE ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE AGENCY. THE CORPORATE AND BUSINESS REPORTS ARE COMMERCIALY SENSITIVE AND ARE THEREFORE NOT AVAILABLE.



QUEEN VICTORIA SCHO

DUNBLANE, PERTHSHIRE, FK15 0JY
TEL: 01786 822 288 FAX: 0131 310 2955

BUSINESS SUMMARY

94-95

95-

TABLE TO FOLLOW...



RAF LOGISTICS SUPPORT

ROYAL AIR FORCE WYTON, PO BOX 70, HUNTINGDON, CAMBS
TEL: 01480 446600 FAX: 01480 446954

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT³

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES³

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. Cash only, includes receipts but excludes Capital*
- 2. Includes 3.9m of intangible assets subject to NAO*
- 3. No figures available as a TRAMS system is not yet*

FIRST FORMAL ACCOUNTS DUE YEAR END 199
SERVICES CORPORATE PLAN AND FRAMEWORK
AVAILABLE FROM THE AGENCY.



RAF MAINTENANCE GROUP DEFENCE AGENCY

HEADQUARTERS LOGISTICS COMMAND, RAF BRAMPTON, HANTS
TEL: 01480 52151 X 6300 FAX: 01480 52151 X6309

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	258.3
Capital Outturn	40.91
Total Assets	521.9
Staff in Post at 1 April	9,55

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	1.5n
Total Income as % of Full Costs	100%
Total Income as % of Total Costs	0.3%

1. The RAF Maintenance Group Defence Agency produces a range of outputs each year, and does not produce a single output.

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS
REQUEST FROM THE AGENCY DEVELOPMENT
CORPORATE PLAN IS IN ABEYANCE PENDING
STUDY INTO THE ESTABLISHMENT OF A NEW
REPAIR AGENCY. .



RAF PERSONNEL MANAGEMENT AGENCY

ROYAL AIR FORCE INNSWORTH, CHURCHDOWN, GLOUCESTERSHIRE
TEL: 01452 712612 6247 FAX: 01452 712612 7309

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. Not available until the first year of operation as a

FIRST SET OF ACCOUNTS NOT DUE FOR PUBLICATION



RAF SIGNALS ENGINEERING ESTABLISHMENT

RAF HENLOW, BEDFORDSHIRE SG16 6DN
TEL: 01462 851515 EXT 7625 FAX: 01462 851515 EXT 6153

BUSINESS SUMMARY

94-95

BASELINES¹

Gross Running Costs ²	26.8%
Capital Outturn	0.22%
Total Assets	41.2%
Staff in Post at 1 April	1,570

CHANGE IN UNIT COST OF OUTPUT

Per Man Hour

Absolute Cash Terms	40.7%
	baseline
% Change Year on Year	year
Proportion Operating Cost	100%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	1.42%
Total Income as % of Full Costs	100%
Total Income as % of Total Costs	5.6%

1. 94-95 was only a part year (5 months).
2. Gross Running Costs are based on Gross Expenditure Report and Accounts, adjusted to real terms.
3. Agency unable to provide data.

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE AGENCY (CONTACT WING COMMANDANT)
THE CORPORATE PLAN IS AVAILABLE FROM THE AGENCY



RAF TRAINING GROUP AGENCY

HEADQUARTERS, RAF INNSWORTH, GLOUCESTER GL3 1EZ
TEL: 01452 712612 X5344 FAX: 01452 510825

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	301.3m
Capital Outturn ¹	-
Total Assets	915.5
Staff in Post at 1 April	8,500

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	11.0m
Total Income as % of Full Costs	83.3%
Total Income as % of Total Costs	1.9%

- 1. The Agency's purchases and expenditure are made in the following areas.*
- 2. The Agency does not yet have the analysis tools to measure the cost of the following areas. The analysis tools are under development and should be ready by the end of the year.*
- 3. A combination of good sales and concerted staff action to reduce bad debts resulted in unexpectedly high income.*
- 4. Lower than normal F&C sales expected.*

COPIES OF THE AGENCY'S ANNUAL REPORT &
ARE AVAILABLE TO THE GENERAL PUBLIC ON
FOLLOWING ADDRESS: DIRECTORATE OF COR

BUSINESS SUMMARY

94

BASELINES

Gross Running Costs	5.
Capital Outturn	7.
Total Assets	4.
Staff in Post at 1 April	2

CHANGE IN UNIT COST OF OUTPUT

Cost per hereditament collection

Absolute Cash Terms	1
% Change Year on Year	-4.
Proportion Operating Cost	83

CHANGE IN UNIT COST OF OUTPUT

Cost per housing benefit application

Absolute Cash Terms	16
% Change Year on Year	-4.
Proportion Operating Cost	16

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	1
Total Income as % of Full Costs	
Total Income as % of Total Costs	

4HH, OR THROUGH THE STATIONERY OFFICE
STRATEGIC PLAN 1997-2001 AND BUSINESS PL
AVAILABLE FROM THE ABOVE ADDRESS.



STUDENT AWARDS AGENCY SCOTLAND

GYLEVIEW HOUSE, REDHEUGHS RIGG, EDINBURGH EH12 9
TEL: 0131 244 5823 FAX: 0131 244 5887

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	3.1m
Capital Outturn	4,000
Total Assets	232,000 1.
Staff in Post at 1 April	145

CHANGE IN UNIT COST OF OUTPUT

To process each successful Student Award application

Absolute Cash Terms	34
	base
% Change Year on Year	year
Proportion Operating Cost	100%

COST RECOVERY FOR CHARGEABLE SERVICES

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

1. *Estimated total value of assets.*

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS
ON REQUEST FROM: STUDENT AWARDS AGENCY
GYLEVIEW HOUSE, 3 REDHEUGHS RIGG, EDINBURGH
THE AGENCY'S CORPORATE PLAN IS DESIGNED FOR
MANAGEMENT PURPOSES.



REGISTERS OF SCOTLAND

MEADOWBANK HOUSE, 153 LONDON ROAD, EDINBURGH, E
TEL: 0131 659 6111 EXT. 3173/3759 FAX: 0131 479 1221 E-MAIL

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs ¹	27.18m
Capital Outturn	2.27m
Total Assets	3.79m
Staff in Post at 1 April	1,185

CHANGE IN UNIT COST OF OUTPUT

Sasines

Absolute Cash Terms	34.36
% Change Year on Year	-0.20%

Proportion Operating Cost	31.5%
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CHANGE IN UNIT COST OF OUTPUT

Dealings

Absolute Cash Terms	76.04
% Change Year on Year	-2.60%

Proportion Operating Cost	3.95%
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COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	32.11m
Total Income as % of Full Costs	106%
Total Income as % of Total Costs	106%

1. Agency has had Trading fund status since 1 April
2. Agency unable to provide data.

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE CORPORATE PLANS ARE NOT PUBLICLY AVAILABLE AS THEY CONTAIN INFORMATION THAT IS COMMERCIALLY SENSITIVE. A SUMMARY OF THE AGENCY'S CORPORATE PLANS IS AVAILABLE AND CAN BE OBTAINED ON REQUEST FROM THE STATIONERY OFFICE.



RIVERS AGENCY

HYDEBANK, 4 HOSPITAL ROAD, BELFAST BT8 8JP
TEL: 01232 253355 FAX: 01232 253455 E-MAIL: PAMELA.stewart@riversagency.co.uk

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. This does not include the value of drainage infrastructure policy is currently being developed.*
- 2. At present the Agency does not have the necessary systems to produce meaningful unit costs.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS FROM: RIVERS AGENCY, HYDEBANK, 4 HOSPITAL ROAD, BELFAST BT8 8JP. THE CORPORATE AND BUSINESS PLANS ARE AVAILABLE AT THE ABOVE ADDRESS.



CLARENCE COURT, 10-18 ADELAIDE STREET, BELFAST BT2 8
TEL: 01232 540540 INTERNET: NICS.GOV.UK/DOEROADS
FAX: 01232 540024 E-MAIL: roads.service.dir@nics.gov.uk

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS
ANY ROADS SERVICE OFFICE. THE ROADS SERVICE
1996/2001 AND BUSINESS PLAN 1996-97 AND 1998-99
FROM ANY ROADS SERVICE OFFICE.



ROYAL MINT

LLANTRISANT, PONTYCLUN, MID GLAMORGAN CF72 8YT
TEL: 01443 222111 FAX: 01443 228799

BUSINESS SUMMARY

94-9

BASELINES

Gross Running Costs	39.51
Capital Outturn	4.21
Total Assets	52.8
Staff in Post at 1 April	995

CHANGE IN UNIT COST OF OUTPUT²

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	106.5
Total Income as % of Full Costs	115.1
Total Income as % of Total Costs	115.1

1. *Operating costs for Trading Fund.*
2. *Commercially sensitive.*

THE AGENCY'S REPORT AND ACCOUNTS MAY BE
OBTAINED FROM THE STATIONERY OFFICE. THE CORPORATE AND
FINANCIAL STATEMENTS ARE COMMERCIALY SENSITIVE AND ARE THEREFORE
NOT AVAILABLE.



SCOTTISH AGRICULTURE AGENCY

82 CRAIGS ROAD, EAST CRAIGS, EDINBURGH EH12 8NJ
TEL: 0131 244 8873 E-MAIL: hay@sasa.gov.uk (general enquiries)
Fax: 0131 244 8988 E-MAIL: library@sasa.gov.uk (publication enquiries)

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	5.0m
Capital Outturn	1,013,000
Total Assets	11.9m
Staff in Post at 1 April	140

CHANGE IN UNIT COST OF OUTPUT

Cost Per Direct Scientist Hour

Absolute Cash Terms	33.68
% Change Year on Year	5.9%
Proportion Operating Cost	100%

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	1.4m
Total Income as % of Full Costs	66%
Total Income as % of Total Costs	22%

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM: THE LIBRARIAN, SASA, 82 CRAIGS ROAD, EDINBURGH EH12 8NJ. THE AGENCY'S CORPORATE RECORDS ARE COMMERCIALY SENSITIVE, AND THEREFORE NOT FULLY AVAILABLE.



SCOTTISH COURT SERV

HAYWEIGHT HOUSE, 23 LAURISTON STREET, EDINBURGH E
TEL: 0131 229 920 FAX: 0131 221 6895

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

**Staff Accommodation and Administrative
Cost Per Court Sitting Day**

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

1. *Agency unable to provide data.*

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM: SCS HEADQUARTERS, HAYWEIGHT HOUSE, 23 LAURISTON STREET, EDINBURGH EH3 9DQ. THE CORPORATE FINANCIAL STATEMENTS ARE AVAILABLE FROM THE ABOVE ADDRESS.

SCOTTISH FISHERIES P AGENCY

PENTLAND HOUSE, 47 ROBB'S LOAN, EDINBURGH EH14 1TP
TEL :0131 244 6060 FAX: 0131 244 6086 E-MAIL: connie.peacock@scfpa.gov.uk

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	11.7m
Capital Outturn	283,000
Total Assets	16.8m
Staff in Post at 1 April	265

CHANGE IN UNIT COST OF OUTPUT

Aircraft Sightings

Absolute Cash Terms	94 ³
% Change Year on Year	10.6%
Proportion Operating Cost	4

Boardings at Sea

Absolute Cash Terms	2,247
% Change Year on Year	1.8%
Proportion Operating Cost	4

Logsheet Check

Absolute Cash Terms	58
% Change Year on Year	0%
Proportion Operating Cost	4

COST RECOVERY FOR CHARGEABLE SERVICES

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

1. One-off PES increase of 0.6m for enforcement in W

2. *Additional spend due to purchase of new aircraft &*
3. *Aircraft sighting unit cost increased because of a n of the aircraft suffered substantial damage followi Airport. As a consequence, sightings were down sig compounded by the cost of repairs as well as increa were agreed for the year.*
4. *The figures for proportion of operating costs are co 95 54%, 1995-96 88%, 1996-97 90% and 1997-98 &*

THE AGENCY'S ANNUAL REPORTS AND ACCOU
FROM AGENCY HQ OR THE STATIONERY OFFI
ANNUAL REPORT AND ACCOUNTS CONTAINS
AGENCY'S BUSINESS STRATEGY AND CORPOR
DOCUMENTS CONTAIN SENSITIVE INFORMAT
PUBLICLY AVAILABLE.



SCOTTISH OFFICE PENSIONS AGENCY

ST MARGARET'S HOUSE, 151 LONDON ROAD, EDINBURGH EH9 1JH
TEL: 0131 244 3585 (TEACHERS' SCHEME HELPLINE) 0131 244 3334
E-MAIL: mary.phelan@sopa01.scot.nhs.uk

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	5.0m
Capital Outturn	593,000
Total Assets	1
Staff in Post at 1 April	190

CHANGE IN UNIT COST OF OUTPUT

Cost Per Member/Beneficiary

Absolute Cash Terms	16.70
% Change Year on Year	-7.05%
Proportion Operating Cost	100%

COST RECOVERY FOR CHARGEABLE SERVICES

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

1. Fixed Asset database only produced from 1995-96

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS FROM: MR D. SMITH, ROOM 628, ST. MARGARET'S HOUSE, 151 LONDON ROAD, EDINBURGH EH9 1JH. NO CORPORATE REVIEW FOR 1997-98 AND FUTURE YEARS AS THE OUTCOME OF THE REVIEW WAS UNKNOWN. THE BUSINESS PLAN IS AN INTERNAL MANAGEMENT DOCUMENT AND IS NOT PUBLICLY AVAILABLE.



SECURITY FACILITIES I

ST CHRISTOPHER HOUSE, SOUTHWARK STREET, LONDON S
TEL: 0171 921 2250 FAX: 0171 921 4012

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	29.2m
Capital Outturn	13.5m
Total Assets	2.6m
Staff in Post at 1 April	1,165

CHANGE IN UNIT COST OF OUTPUT

Weighted Average Cost of an Hour Sold

Absolute Cash Terms	14.43
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	42.6m
Total Income as % of Full Costs	100.20%
Total Income as % of Total Costs	100.20%

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS FROM: SECURITY FACILITIES EXECUTIVE (SAFE) SECRETARIAT, ROOM: 9/37, ST. CHRISTOPHER STREET, LONDON SE1 0TE. THE CORPORATE INFORMATION CONTAIN COMMERCIAL SENSITIVE INFORMATION THEREFORE NOT PUBLICLY AVAILABLE.



SERVICE CHILDREN'S E

HQ SCE, BFPO 40
TEL: 0049 2161 908 2371 FAX: 0049 2161 908 2396

BUSINESS SUMMARY

BASELINES

Gross Running Costs¹

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

Per unit Pupil educated

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. Gross running costs are reported on an accruals basis.*
- 2. The large increase in this figure is due to the capital expenditure on buildings in Germany, where the Agency has benefited from the German Government's Chief Accountant and the NAO, such items being donated assets.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE CORPORATE FINANCIAL PLANS ARE AVAILABLE FROM: DFP&A, BLDG 5



SHIPS SUPPORT AGENCY

ROOM 102, BLOCK B, FOXHILL, BATH BA1 5AB
TEL: 01225 883743 FAX: 01225 884313 E-MAIL: shipsbicsup.mod

BUSINESS SUMMARY

94-
95

BASELINES

Gross Running Costs ¹	-
Capital Outturn ²	-
Total Assets ⁴	-
Staff in Post at 1 April	-

CHANGE IN UNIT COST OF OUTPUT⁵

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	-
Total Income as % of Full Costs ⁷	-
Total Income as % of Total Costs	-

- 1. Figures include the Agency's general administrative share of the gross costs of administration incurred a central overhead. Details of the latter will be available. Accounting has been fully implemented within the providers are able to communicate the cost of their*
- 2. Includes the Agency's programme expenditure incurred on refit and repair, capital infrastructure costs, and expenditure on marine engineering stores, weapons engineering etc*
- 3. Based on budgetary allocation.*
- 4. The valuation of the Agency's total assets is not yet complete which principally comprise stocks and fixed assets*

inclusion in the Agency's 1997-98 annual report at 128m relates to an SSA in-house best estimate of the fixed assets. A detailed valuation is currently under way by the Agency. A similar exercise is also underway to ensure that all assets are valued.

- 5. Details of unit cost of outputs are currently not available.*
- 6. Includes one-off receipts from the sale of the Royal Ordnance Land.*
- 7. Full costs are currently being identified by the Agency. Full costs will not be available until the Agency's service providers communicate their output costs to the SSA.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM: ROOM 102, BLOCK B, FOXHILL, BATH BA1 1AB. THE BUSINESS PLAN PUBLICLY AVAILABLE FROM THE ABOVE ADDRESS. THE BUSINESS PLAN CONTAINS SENSITIVE DATA IN RELATION TO THE ARSENAL AND IS NOT, THEREFORE, PUBLICLY AVAILABLE.



SOCIAL SECURITY AGENCY (NORTHERN IRELAND)

CASTLE BUILDINGS, STORMONT, BELFAST BT4 3SJ
TEL: 01232 520520 fax: 01232 523337
E-MAIL: ssa@nics.gov.uk Internet: <http://ssa.nics.gov.uk>

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	132.8r
Capital Outturn	3.0m
Total Assets	36.3n
Staff in Post at 1 April	4,825

CHANGE IN UNIT COST OF OUTPUT¹

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	298,79
Total Income as % of Full Costs	54%
Total Income as % of Total Costs	0.2%

1. A Unit Costing System is currently in operation in from this system will be available for 1998-99.

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM ALL AGENCY OFFICES IF REQUESTED AND CAN BE OBTAINED FROM THE STATIONERY OFFICE LIMITED OUTLETS. ALSO AVAILABLE FROM THE HOUSES OF PARLIAMENT AND COPIED TO NI JOURNALISTS. SUMMARY OF 1996-97 ACHIEVEMENTS ALSO COPIED TO THE INTERNET. THE AGENCY'S STRATEGIC AND BUSINESS PLAN IS AVAILABLE FROM: AGENCY PLANNING UNIT, CASTLE BUILDINGS, STORMONT, BELFAST BT4 3SJ, AND

INTERNET.



SOCIAL SECURITY BENEFITS AGENCY

QUARRY HOUSE, QUARRY HILL, LEEDS LS2 7UA
 TEL: 0113 232 4602 FAX: 0113 232 7939
 E-MAIL: baadmin@baadmin.demon.co.uk
 Internet: <http://www.dss.gov.uk/ba>
 Telex: 0113 232 4600

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	2,326.4m 2
Capital Outturn	110.0m
Total Assets	84.2m
Staff in Post at 1 April	63,895

CHANGE IN UNIT COST OF OUTPUT

Cost of Administration (Pence) per of Benefit Expenditure

Absolute Cash Terms	3.18p
	base
% Change Year on Year	year

Proportion Operating Cost⁵ -

Efficiency Index

Absolute Cash Terms	126.4
% Change Year on Year	1.1%
Proportion Operating Cost	7

COST RECOVERY FOR RECHARGEABLE SERVICES

Total Income	7.4m
Total Income as % of Full Costs	100%
Total Income as % of Total Costs	<0.05%

1. Includes funding for special projects: IB 55.100m:

- and Control 75.000m.*
- 2. Current cost net book value.*
 - 3. Increases in staff numbers due to rising workloads (Disability Living Allowance and Family Credit).*
 - 4. Includes 1,200 staff who transferred from the Employment Benefits Agency on 1.4.96 to deliver the Jobseekers Allowance.*
 - 5. The figures shown for the proportion of operating costs are unit costs, and are all 100%.*
 - 6. Figures rebased using output prices. Expresses the 1995-96 to 1996-97 and forecast improvement from 1990-91.*
 - 7. Figures relate to all operating costs. For 1994-95 a percentage of improvement in output per member of staff of 100 in 1990-91.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE, THE PUBLIC SUPPLY DIVISION (AND TELEPHONE ORDERS ONLY) PO BOX 276, LONDON W1A 0AB. GENERAL ENQUIRIES 0171 873 0011. TELEPHONE ORDERS 0171 873 8200. FAX ORDERS 0171 873 8200. OR FROM BA BUSINESS UNIT, BRANCH, ROOM 4525 QUARRY HOUSE, QUARRY ROAD, LONDON W1A 0AB. THE BENEFITS AGENCY BUSINESS PLAN 1997-1998 IS AVAILABLE FROM THE ABOVE ADDRESS.

SOCIAL SECURITY CHIL AGENCY

QUAY HOUSE, THE WATERFRONT, LEVEL STREET, BRIERLI
TEL: 0345 133133 (NATIONAL ENQUIRY LINE) INTERNET: <http://www.ssa.gov.uk>

BUSINESS SUMMARY

94-9

BASELINES

Gross Running Costs	154.6
Capital Outturn	4.2n
Total Assets	11.81
Staff in Post at 1 April	4,750

CHANGE IN UNIT COST OF OUTPUT²

Output 1

Absolute Cash Terms	220.1
% Change Year on Year	-37.2
Proportion Operating Cost	65%

Output 2

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

Output 3

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

Output 4

Absolute Cash Terms	-
% Change Year on Year	-
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES⁴

Total Income	1.924
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Total Income as % of Full Costs	-
Total Income as % of Total Costs	1.2%

1. *Figures for 1994-95 count part-time staff as a whole and full-time staff are counted as a proportion of the full-time equivalent (FTE) staff (Management work). 1996-97 and 1997-98 figures are based on full-time staff numbers have increased in line with the work.*
2. *Outputs are as follows:*
 - 1) *Initial maintenance assessments*
 - 2) *Maintaining the caseload*
 - 3) *Compliance/collection*
 - 4) *Ad hoc*
3. *Increase due to addition of funding for Departures*
4. *Income represents the fees charged and collected by the Agency. It was originally intended that the Agency should eventually become self-funding through charging fees. However, many clients are unable to pay and this is currently under review.*

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS ARE PUBLICLY AVAILABLE AND CAN BE OBTAINED FROM HM TREASURY. THE 1996-97 IS PUBLICLY AVAILABLE AND CAN BE OBTAINED FROM THE AGENCY.



SOCIAL SECURITY CONTRIBUTIONS AGENCY

Longbenton, Newcastle upon Tyne NE98 1YX
TEL: 0191 2257755 FAX: 0191 2253262

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs	240.8
Capital Outturn	6.0m
Total Assets ¹	16.1m
Staff in Post at 1 April	9,55

CHANGE IN UNIT COST OF OUTPUT

Income per spent on Running Costs

Absolute Cash Terms	22.6
% Change Year on Year	2.9%
Proportion Operating Cost	n/a ²

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	39.4m
Total Income as % of Full Costs	100%
Total Income as % of Total Costs	16.0%

- 1. Total asset less liabilities are as follows: 94-95 9.5*
- 2. In 1994-95 and 1995-96 the operating cost proportion was another unit cost which has since been withdrawn*
- 3. The operating cost proportion for the 1997-98 high to 1996-97.*

THE AGENCY'S ANNUAL REPORT AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE PUBLICATION CENTRE, 100, BOOKSHOPS AND ALL GOOD BOOKSELLERS. THEY ARE ALSO AVAILABLE FROM CONTRIBUTIONS AGENCY (C)



SOCIAL SECURITY INFO TECHNOLOGY SERVICE

2ND FLOOR, BEAUVER HOUSE, 6 BRICKETT ROAD, ST ALBAN
TEL: 01253 689821 FAX: 01253 689843 INTERNET: <http://www.c>

BUSINESS SUMMARY

94-94

BASELINES

Gross Running Costs	510.4
Capital Outturn	67.0r
Total Assets	192.2
Staff in Post at 1 April	4,000

CHANGE IN UNIT COST OF OUTPUT¹

IT Man Day

Absolute Cash Terms	356
	base
% Change Year on Year	year
Proportion Operating Cost	-

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	450.6
Total Income as % of Full Costs	100%
Total Income as % of Total Costs	98%

1. ITSA offers over 60 products and services, the IT Man Day rate represents one of ITSA's largest revenue earning products. In the last 12 months, the IT Man Day rate has fallen less than for some other products. The price reductions for the Department has been: 1997-98 51m and 1997-98 12m.

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM: ITSA EXTERNAL COMMUNICATIONS TEAM, CENTRE (PP45 PHASE 2A), BLACKPOOL INDUSTRIAL ESTATE, BLACKPOOL, LANCASHIRE FY4 5ES. THE

AVAILABLE FROM THE ABOVE ADDRESS. THE
COMMERCIALLY CONFIDENTIAL, AND THERE
AVAILABLE.



SPECIALIST PROCUREMENT SERVICES

ABBAY WOOD 185, P.O. BOX 702, BRISTOL BS12 7DU
TEL: 0117 913 2724 FAX: 0117 913 2923

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT⁴

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs⁶

Total Income as % of Total Costs⁶

- 1. Gross Cash Cost for full year 1997-98.*
- 2. Capital outturn (as defined in instructions) supplied year.*
- 3. Total Assets - Draft Opening Balance Sheet for Financial year 1997.*
- 4. Not available as this is a new Agency.*
- 5. Based on latest forecast for full year 1997-98.*
- 6. Non-cash costs are under review - data not yet available.*

AVAILABLE, AGENCY ESTABLISHED 1 JUNE 19
IS AVAILABLE FROM AGENCY SECRETARY.



SCOTTISH PRISON SERVICE

CALTON HOUSE, 5 REDHEUGHS RIGG, EDINBURGH, EH12 9HW
 TEL: 0131 244 8745 FAX: 0131 244 8774 E-MAIL: gaol.info@sps.gov.uk

BUSINESS SUMMARY

94-95

BASELINES

Gross Running Costs (Real) ¹	132.6
Capital Outturn (Real) ¹	11.2
Total Assets (Real) ¹	n/a
Staff in Post at 1 April	4,620

CHANGE IN UNIT COST OF OUTPUT

Average Annual Cost Per Prison Place

Absolute Cash Terms (Real)	25,070
% Change Year on Year	2
Proportion Operating Cost	94%

COST RECOVERY FOR CHARGEABLE SERVICES

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

- 1. Staff numbers increased reflect the need for more people to manage the high prisoner numbers.*
- 2. Agency unable to provide data.*

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE AND THE PUBLIC RELATIONS OFFICE, BOX 276, LONDON SW 5DT. THE CORPORATE PUBLICATIONS ARE AVAILABLE FROM THE STATIONERY OFFICE OR THE DIRECTORATE OF COMMUNICATIONS AND CORPORATE AFFAIRS (HEAD QUARTERS) CALTON HOUSE, 5 REDHEUGHS RIGG, EDINBURGH EH12 9HW.

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

**Unit Measured by the Agency's Weighted
Work Measurement System**

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income²

Total Income as % of Full Costs³

Total Income as % of Total Costs⁴

1. The actual unit cost is commercially confidential.
2. Total income includes cash received from NDPBs in respect of services for Exchequer Bodies.
3. The cost of these services includes some policy and which is not chargeable.
4. Maintenance of the Valuation List and Revaluation of the Valuation List, as a core business of the parent Department, is the Agency's core business.

THE AGENCY'S ANNUAL REPORTS AND ACCOUNTS ARE AVAILABLE FROM THE STATIONERY OFFICE. THE CORPORATE FINANCIAL PLANS 1997-1998 TO 1999-2000 ARE AVAILABLE FROM THE VALUATION AND LANDS AGENCY, QUEEN'S CROWN COURT STREET, BELFAST BT1 6FD.



VEHICLE CERTIFICATION

1 THE EASTGATE OFFICE CENTRE, EASTGATE ROAD, BRISTOL
TEL: 0117 9515151 FAX: 0117 9524103 Internet: GENERAL@VCA

BUSINESS SUMMARY

BASELINES

Gross Running Costs

Capital Outturn

Total Assets

Staff in Post at 1 April

CHANGE IN UNIT COST OF OUTPUT

Weighted Output For Tests And Certification Processes

Absolute Cash Terms

% Change Year on Year

Proportion Operating Cost³

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income

Total Income as % of Full Costs

Total Income as % of Total Costs

- 1. Not directly comparable with earlier years: new business*
- 2. Increase due to change in accounting treatment of*
- 3. Proportion of operating costs covered by net unit costs changes in directly recoverable costs.*

COPIES OF THE ANNUAL REPORT AND ACCOUNTS
FROM THE STATIONERY OFFICE BOOKSHOPS.
AVAILABLE FROM THE AGENCY. THE CORPORATION
COMMERCIAL SENSITIVE MATERIAL AND THE



VETERINARY LABORATORY AGENCY

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

BUSINESS SUMMARY

BASELINES

Gross Running Costs	2
Capital Outturn	1
Total Assets	4
Staff in Post at 1 April	

CHANGE IN UNIT COST OF OUTPUT

Productive (Recoverable Hours)

Absolute Cash Terms	5
% Change Year on Year	-
Proportion Operating Cost	1

COST RECOVERY FOR CHARGEABLE SERVICES

Total Income	2
Total Income as % of Full Costs	1
Total Income as % of Total Costs	1

1. 1994-95 figures refer to the Central Veterinary Laboratory. In 1995 the Veterinary Investigation Service merged with the Central Veterinary Laboratory.

COPIES OF THE ANNUAL REPORT AND ACCOUNTS FROM THE BUSINESS DEVELOPMENT UNIT, VETERINARY LABORATORY AGENCY, CORPORATE PLAN AND ANNUAL BUSINESS PLAN ARE AVAILABLE AS THEY CONTAIN COMMERCIAL INFORMATION.



Chapter 4 continued...

Investors in People

INVESTORS IN PEOPLE

Marine Safety Agency

Formal commitment made in September 1997. Link date for accreditation is early 1999.

Meat Hygiene Service

Formal commitment made in March 1996. Target date for accreditation is June 1998.

Medical Devices Agency

Accredited August 1997.

Medical Supplies Agency

Target date for accreditation is March 1999.

Medicines Control Agency

Action Plan has been produced and a mock assessment 1998. Target date for accreditation is December 1999.

Meteorological Office

Formal commitment made in March 1997. Target date for accreditation is December 1999.

Military Survey

Target date for accreditation is July 1998.

Ministry of Defence Police

Target date for accreditation is April 1998.

National Savings

Over 95% of staff accredited.

Target date for full accreditation is December 1999.

National Weights and Measures Laboratory

Formal commitment made in July 1995.

Target date for accreditation is December 1997.

Naval Aircraft Repair Organisation

Formal commitment made in December 1996.

Target date for accreditation is March 1998.

Naval Bases and Supply Agency

Target date for accreditation is December 1999.

Naval Manning Agency

Target date for accreditation is April 1998.

Naval Recruiting and Training Agency

Accreditation being sought by individual business u
pathfinders' experiences. Target date for full accred

NHS Estates

Accredited March 1997.

NHS Pensions Agency

Accredited March 1995.

Northern Ireland Child Support Agency

Project teams have been set up in the areas of Perfo
Consolidation of Training, Training Evaluation, Ind
Frameworks to meet the IIP criteria. Target date fo
1998.

Northern Ireland Prison Service

Action Plan finalised. Target date for accreditation :

Northern Ireland Statistics and Research Age:

Formal commitment made November 1997.

Target date for accreditation is March 1999.

Office for National Statistics

Formal commitment made November 1997.

Target date for accreditation is 1999.

Ordnance Survey

Formal commitment made in October 1995.
Target date for accreditation is March 1998.

Ordnance Survey of Northern Ireland

Formal commitment made.
Target date for accreditation is December 1998.

Patent Office

Target date for accreditation is March 1998.

Pay & Personnel Agency

One autonomous business unit (representing 25% of total staff)
March 1996. Target date for accreditation of remaining units is March 1998.

Pesticides Safety Directorate

Accredited December 1997.

Planning Inspectorate

Accredited December 1997.

Planning Service

Target date for accreditation is Summer 1999.

Property Advisers to the Civil Estate

Target date for accreditation is December 1998.

Public Record Office

Target date for accreditation is December 1998.

Public Record Office of Northern Ireland

Target date for accreditation is December 1998.

Public Trust Office

Target date for accreditation is December 1998.

Queen Elizabeth II Conference Centre

Target date for accreditation by December 1998.

Queen Victoria School

Formal commitment made in September 1996.

Target date for accreditation is June 1999.

Radiocommunications Agency

Full trial assessment to be made by Spring 1998.

Target date for accreditation is December 1998.

RAF Logistics Support Services

Target date for accreditation is April 1998.

RAF Maintenance Group Defence Agency

Accreditation being sought by individual business units. Accreditation due to forthcoming reorganisation.

RAF Personnel Management Agency

Formal commitment made in December 1997.

Target date for accreditation is April 1999.

RAF Signals Engineering Establishment

IP action plan issued 1 September 1997.

Target date for accreditation is December 1998.

RAF Training Group Defence Agency

Accreditation being sought by individual units. Some units have recognition and the remainder are on a rolling programme. Target date for accreditation is April 1999.

Rate Collection Agency

Formal commitment made in February 1997.

Target date for accreditation is April 1998.

Registers of Scotland

Formal commitment made in April 1995.

Target date for accreditation is 31 December 1999.

Rivers Agency

Formal commitment made in June 1997.

Target date for accreditation is March 1999.

Roads Service

Self-diagnosis and action plan completed.

Target date for accreditation is December 1999.

Royal Mint

Accredited March 1997.

Royal Parks Agency

Target date for accreditation is April 2000.

Scottish Agricultural Science Agency

Accredited August 1997.

Scottish Court Service

Formal commitment made in January 1997.

Target date for accreditation is December 1999.

Scottish Fisheries Protection Agency

Accredited August 1997.

Scottish Office Pensions Agency

Accredited August 1997.

Scottish Prison Service

Peterhead Prison achieved accreditation in June 1997. Other sections of the prison achieved accreditation in October 1997. Other sections of the prison are at various stages of preparation.

Scottish Record Office

Accredited August 1997.

Security Facilities Executive

Following the reorganisation of the Agency, a revised accreditation standard has been produced. Target date for accreditation is March 1999.

Service Children's Education

Formal commitment has been made.

Target date for accreditation is 2000.

Ships Support Agency

Target date for formal commitment is April 1998.

Target date for accreditation is September 1999.

Social Security Agency (Northern Ireland)
Accredited January 1997.

Social Security Benefits Agency
75% accreditation by April 1998.
100% accreditation by April 1999.

Social Security Child Support Agency
Personnel Directorate achieved accreditation in Sep
individual Directorates will go for accreditation sep:

Social Security Contributions Agency
Formal commitment made in July 1996.
Target date for accreditation is August 1998.

Social Security Information Technology Servi
Accredited January 1997.

Social Security War Pensions Agency
Accredited March 1997.

Specialist Procurement Services
Target date for accreditation is 1999.

Student Awards Agency for Scotland
Accredited August 1997.

The Buying Agency
Accredited August 1996.

Training and Employment Agency (Northern I
Accredited September 1995.

Treasury Solicitor's Department
Formal commitment made in September 1997.
Target date for accreditation is Summer 1999.

United Kingdom Hydrographic Office
Target date for accreditation is January 2000.

United Kingdom Passport Agency
Accredited December 1997

Valuation and Lands Agency
Action Plan to be completed by December 1997.
Target date for accreditation is 2000.

Valuation Office Agency
Formal commitment made in December 1997.
Action Plan has been produced. Target date for accr

Vehicle Certification Agency
Formal commitment made in September 1997.
Target date for accreditation is May 1999.

Vehicle Inspectorate
Formal commitment in March 1996.
Target date for accreditation is 1998.

Veterinary Laboratories Agency
Formal commitment made in October 1997.
Target date for accreditation is July 1999.

Veterinary Medicines Directorate
Target date for accreditation is March 1999.

Water Service
Target date for accreditation is December 1999.

Wilton Park
Formal commitment made April 1994.
Target date for accreditation is first half of 1998
