

The Government's Expenditure Plans 1998-99

Cabinet Office

1: INTRODUCTION

1.1 This report outlines the activities funded from Cabinet Office Votes, and sets out spending plans for 1998-99.

Ministerial changes

1.2 Following the General Election in May 1997, the Rt. Hon Dr David Clark MP was appointed as the Chancellor of the Duchy of Lancaster, and Mr Peter Kilfoyle MP was appointed as Parliamentary Secretary. In addition, Mr Peter Mandelson MP was appointed as Minister without Portfolio at the Cabinet Office.

Cabinet Secretary and Head of the Home Civil Service

1.3 The Prime Minister appointed Sir Richard Wilson KCB as Secretary of the Cabinet and Head of the Home Civil Service on 3 January 1998 following the retirement of Sir Robin Butler GCB CVO who dedicated 10 years to the role of Secretary and over 36 years to the Civil Service.

Principal Changes since the 1997 Departmental Report

1.4 One of the Government's highest priorities has been to tackle the problems associated with those who suffer the consequences of a combination of unemployment, poor skills, low incomes, poor housing, high crime environments, bad health and family breakdown, and the Prime Minister has set up the Social Exclusion Unit to focus on some of the most difficult problems. This is just one of many initiatives such as the "Welfare to Work" programme aimed at preventing social exclusion.

1.5 Following the General Election, the Constitutional Secretariat was formed to take forward the Government's programme on constitutional reform.

1.6 The Better Government Team was set up in June 1997 to produce a White Paper setting out the Government's vision for public services, along with a programme of work to be taken forward together with government departments and partners, as well as by other groups in the Office of Public Service (OPS).

1.7 Within the Machinery of Government and Standards Group (MGSG), a dedicated Freedom of Information unit was created in May 1997. The Unit was created to take forward the Government's commitment, announced in the Queen's Speech, and published a White Paper setting out proposals for a Freedom of Information Bill. As part of a further reorganisation of MGSG, responsibility for policy on all aspects of physical, personnel and IT security in the Civil Service was transferred to the Intelligence Co-ordinator within the Cabinet Secretariat.

1.8 As a result of the Review of Government Information Services (GIS), a Strategic Communications Unit was set up at 10 Downing Street to co-ordinate the Government's strategic messages across departments.

1.9 The former Deregulation Unit was renamed the Better Regulation Unit. This reflects the Government's commitment to cutting red tape while ensuring that regulations afford effective protection, achieve the right balance between cost and risk, are fair and command public confidence.

Transfer of functions

1.10 In the machinery of government changes following the General Election, responsibility for Competitiveness policy was transferred from OPS to the Department of Trade and Industry (DTI).

1.11 In January 1998, responsibility for advice and guidance on the use of private finance on IT expenditure across government was transferred from the Central IT Unit to the newly formed Treasury Taskforce Limited, in order to bring together in one area the various elements of the private finance function.

New Agency

1.12 As a result of a major restructuring of Security Facilities Executive (SAFE), the Government Car and Despatch Agency (GCDA) was created as an executive Agency of the OPS on 1 April 1997. GCDA is the supplier of secure transport, distribution and mail related services to central government departments, the public sector and other approved customers.

Investors in People

1.13 Work continues in the Cabinet Office on implementing the requirements of Investors in People (IiP) with the commitment and enthusiasm of staff and managers together for a renewed emphasis on training and developing staff. The Cabinet Office aims for IiP accreditation during 1998.

Cabinet Office Organisation

1.14 The planned organisation of the Cabinet Office as at 31 January 1998 is shown at Figure 1A. No major changes are anticipated before 1 April 1998.

2. Cabinet Office: Other Services

1998-99 Cabinet Office: Other Services Class XVIII, Votes 1 and 2

2.1 The Cabinet Office Group comprises the Prime Minister's Office, the Offices of the Government Whips, the Secretariat, Ceremonial Branch, the Office of the Parliamentary Counsel, the Establishment Officer's Group (EOG), the Security and Intelligence Services, and certain other minor services. Except for the Security and Intelligence Services which has its own Vote (Vote 2), 1997-98 expenditure is borne on Class XVIII, Vote 1 (Cabinet Office: Other Services) and includes a contribution from the Office of Public Service towards the costs of the Establishment Officer's Group for common services provided by the latter.

The Prime Minister's Office and the Offices of the Government Whips

Objectives: Prime Minister's Office

To support the Prime Minister effectively and efficiently in his role as Head of Government.

Office of the Government Whips

To support the Chief Whip in his duties, particularly in delivering the Government's Parliamentary programme.

2.2 The Cabinet Office provides staff and support services for the Prime Minister's Office at No 10 Downing Street (103 staff and £7.4 million expenditure in 1997-98) and for the Government Whips' Office in both Houses of Parliament (26 staff and £1.6 million expenditure in 1997-98).

The Minister without Portfolio's Office

2.3 The objective of the Office is to support the Minister without Portfolio in carrying out his responsibilities for the presentation and implementation of Government policy, and for the Millennium Experience.

2.4 The Cabinet Office provides 5 staff and support services for the Office, with expenditure £368,000 in 1997-98.

The Cabinet Office Secretariat

2.5 The objective of the Cabinet Office Secretariat is: *to support efficient, timely and well-informed collective determination of Government policy and to drive forward the achievement of the Government's agenda.*

2.6 In addition to the Cabinet itself, there are standing committees dealing with defence and overseas policy, economic and domestic policy, constitutional reform and legislation. Sub-committees and other working groups, at both Ministerial and official level, are established as appropriate. A list of Ministerial Committees, including their membership and terms of reference, was published in the Official Report (columns 302-310) on 9 June 1997. The Cabinet Office Secretariat reflects this structure with a Defence and Overseas Affairs Secretariat, an Economic and Domestic Affairs Secretariat and a Constitution Secretariat. In addition, a European Secretariat co-ordinates the work of departments on European Union issues under the oversight of the Ministerial Committee on Defence and Overseas Policy (sub-Committee on European Issues), with the aim of ensuring that United Kingdom interests in the Union are pursued effectively. Ministerial Committees are chaired mainly by the Prime Minister, the Chancellor of the Exchequer, the Foreign Secretary and the Lord Chancellor, who are supported in this role by the Secretariats.

Ceremonial Branch

Objective:

To produce recommendations for honours and awards which are regarded as fair and representative, reflecting the Government's priorities and public input.

2.7 Ceremonial Branch co-ordinates policy and recommendations for the public honours system, including a growing number of nominations from members of the public passed to the Branch by the Prime Minister's Office for further consideration. It reports to the Head of the Home Civil Service.

Parliamentary Counsel Office

Objective:

To draft and review government legislation.

2.8 The Cabinet Office also makes provision for the Office of the Parliamentary Counsel (49 staff and £3.4 million expenditure in 1997-98). The Parliamentary Counsel are responsible for the drafting of Government Bills (except those relating exclusively to Scotland). When Bills are introduced, Parliamentary Counsel advise the departments concerned on all aspects of parliamentary procedure. They draft Government amendments to Bills and also any motions, including financial resolutions, to be tabled in connection with them. All draft legislation must be of satisfactory standard and delivered to a timetable agreed with Ministers and Departments.

Chequers Trust

2.9 The Cabinet Office makes an annual grant in aid (£226,000 in 1997-98) to the Chequers Trust to assist in the maintenance of the Chequers estate.

Contingent liabilities

2.10 The Cabinet Office had contingent liabilities of approximately £1 million as at 1 January 1998. These arise out of loans of articles to the Prime Minister from private sources for use or display in 10 Downing Street, including items from the National Silver Collection.

1997-98 Outturn

2.11 The outturn of the Cabinet Office: Other Services Vote for 1997-98 is expected to be within both running cost and cash limits.

1997 Comprehensive Spending Review

2.12 The existing settlement for the Cabinet Office: Other Services Vote for the Survey period 1998-99 provides a stable base which should enable the Department to meet the known and projected commitments during the period. The Comprehensive Spending Review will inform how resources are allocated within this existing baseline.

2.13 Planned expenditure on the Parliamentary Counsel Office, the Establishment Officer's Group, other Cabinet Office areas (including the Secretariat, the Prime Minister's Office, the Government Whips' Offices and Ceremonial Branch), and the Chequers Trust is shown in Table 2A below.

Table 2A: Expenditure and Cash plans, Cabinet Office: Other Services (Class XVIII, Vote 1)			£ millions
	1996-97 Outturn (1)	1997-98 Estimated Outturn	1998-99 Plans
Running costs			
Ministers' Offices, Cabinet Secretariats etc. (2)	15.3	17.6	18.0
Economic Summit (3)	-	1.3	7.3
Parliamentary Counsel Office	2.9	3.3	3.6
Grant in Aid: British National Committee for the History of the Second World War (4)	negligible	negligible	negligible
Grant in Aid: Chequers Trust (5)	0.2	0.2	0.2
Resource Management Services (6)	14.7	14.9	14.2
Accommodation and Telecommunications (7)	7.7	8.6	8.6
Total Running Costs	40.8	45.9	51.9
Other Current Expenditure	-	-	-3.3
Capital	5.9	1.8	3.3
Total Gross Expenditure	46.7	47.7	51.9
Appropriations in Aid			
Receipts from OPS for common services	5.2	6.3	7.8
Receipts from sales of publications and services to other Departments and the public generally	1.3	0.6	1.2
Refunds from the European Community for travel expenses incurred by Cabinet Office Staff	negligible	negligible	negligible
Recovery of costs of staff on loan	0.3	0.4	0.4
Total Appropriations in Aid	6.8	7.3	9.4
NET EXPENDITURE	39.9	40.4	42.5
<p>1. 1996-97 outturn figures have been adjusted to take account of agreed external transfers and major internal transfers. These include the transfer of emergency planning services from the Cabinet Office to the Home Office; and the transfer of telecommunications functions from the Cabinet Secretariats to Establishment Officer's Group.</p> <p>2. Includes the Offices of the Prime Minister, the Minister Without Portfolio, the Government Chief Whip and the Cabinet Secretary; the Cabinet Secretariats; Ceremonial Branch; and other costs.</p> <p>3. In line with previous practice, the Cabinet Office will bear the cost of the 1998 Economic Summit.</p> <p>4. The payment of a grant in aid to the British National Committee for the History of the Second World War towards administrative costs (£3,000).</p> <p>5. The payment of a grant in aid to the Chequers Trust, towards the cost of administering the Chequers Estate.</p> <p>6. Includes the cost and staff of Establishment Officer's Group; staff on maternity leave and outward secondment, and the cost of early departures. OPS reimburses the Cabinet Office for the common services provided to it by Establishment Officer's Group.</p> <p>7. Cabinet Office accommodation and telecommunications costs (excluding OPS occupancy). Contributions from minor occupiers appear under Appropriations-in-Aid.</p>			

Security and Intelligence Services

2.14 Provision in respect of the Security and Intelligence agencies was brought together in 1994-95 into a single Vote; Cabinet Office: Security and Intelligence Services (Class XV111, Vote 2). It covers expenditure by GCHQ, the Secret Intelligence Service (SIS) and the Security Service, together with related expenditure, mainly on research and development work, on behalf of the SIS and Security Service.

1997-98 Provision

Table 2B - Expenditure and Cash Plans, Cabinet Office: Security and Intelligence Services (Class XVIII, Vote 2)						£ millions
1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99
864	961	864	790	752	721	708
a. Includes provision for pensions, which are excluded from the Cash Plan tables.						

Senior Staff Salaries: Single Intelligence Vote

2.15 Table 2C gives the salary bands of senior staff.

Table 2C: Cabinet Office - Single Intelligence Vote Senior Staff Salaries	
Salary	Total
Below £40,000	0
£40,000-£44,999	0
£45,000-£49,999	39
£50,000-£54,999	37
£55,000-£59,999	80
£60,000-£64,999	47
£65,000-£69,999	18
£70,000-£74,999	3
£75,000-£79,999	4
£80,000-£84,999	3
£85,000-£89,999	0
£90,000-£94,999	1
£95,000-£99,999	2

OFFICE OF PUBLIC SERVICE

Introduction

3.1 The purpose of OPS is threefold:

- modernising and simplifying Government so that it works more effectively for the benefit of the people;
- implementing a key Government programme to improve the accessibility and quality of public services to citizen and business;
- providing the central strategic supervision for the Civil Service.

3.2 These functions are delivered through a range of highly flexible Groups, staffed to a significant extent from very high quality loan staff from other departments and beyond Whitehall. Teams are built up when needed and dispersed or reallocated when projects are complete.

OPS Executive Agencies

3.3 There are currently six executive agencies within OPS. These are:

Central Computer and Telecommunications Agency (CCTA);

The Civil Service College;

Government Car and Despatch Agency (GCDA);

Property Advisers to the Civil Estate (PACE);

The Buying Agency (TBA); and

Security Facilities Executive (SAFE);

3.4 In addition, the Chancellor of the Duchy of Lancaster has Ministerial responsibility for the Central Office of Information (COI) which is an executive Agency and a separate Department.

OPS Objectives

3.5 The objectives of OPS were revised and simplified at the end of 1996 to clarify the Department's role and to prepare for the introduction of resource accounting. The new, high level objectives are detailed below. At the end of this chapter, OPS Groups demonstrate how they have performed against these objectives.

OPS Objectives

- 1. To promote better government which provides high quality efficient and effective public services and regulation, delivered in an accountable, open, accessible, and responsive way.*
- 2. To maintain the essential coherence of the civil service while securing the benefits of devolution and management delegation.*
- 3. To maintain and enhance the professional and ethical standards of the civil service and non-departmental public bodies and to promote high standards of accountability and openness in the wider public sector.*
- 4. To deliver cost effective services required by our customers through our agencies and by other means.*

Departmental Performance in 1997-98

3.6 As set out in the Report, there has been considerable progress in meeting our objectives in 1997-98. Examples include:

the launch of the Government Car and Despatch Agency on 1 April 1997;

Better Regulation Task Force launched under chairmanship of Mr Christopher Haskins of Northern Foods, to advise the Government on better regulation;

Access Business initiative launched, working with business and local government to co-ordinate and modernise a wide range of advice, forms and guidance for business into a simpler, more unified service. As part of this, Direct Access Government was launched, making regulatory forms and guidance available over the Internet;

the Charter Unit carried out a major consultation exercise to find out what people wanted of the Charter programme, in preparation for the relaunch of the Charter as part of the Better Government programme;

the Charter Unit ran the 1997 Charter Mark Awards Scheme, with a record 947 applications and 365 awards. More than 28,000 nominations were received from members of the public;

the contract for the Government Secure Intranet was awarded June 1997 and the service has been operational since January 1998;

CITU established an interdepartmental Group to provide exemplar projects that will form the basis of planning electronic service delivery for government as a whole. Following on from this CITU launched in December 1997 the Intelligent Form project, which converts five paper forms on notification of self-employment into one electronic form;

the Efficiency Unit played a full part in the Comprehensive Spending Review, participating in the steering groups of all departmental reviews and in the cross-cutting reviews of criminal justice, local government finance, illegal drugs, science, children, the rural environment and economy, and the intelligence services, pursuing the Prime Minister's requirement that the Comprehensive Spending Review should include a rigorous scrutiny of the scope for increasing efficiency;

the establishment of 12 new executive agencies so that over 75% of those working in the Home Civil Service, the Northern Ireland Civil Service and the Forestry Commission now work on Next Steps lines, fulfilling the prediction made by the Next Steps Project Manager in 1988, and the second phase of the project to benchmark agencies against the Business Excellence Model involving more than half of all executive agencies, 15 of the larger executive NDPBs, the Metropolitan Police and 6 units from core departments, covering in all some 360,000 staff;

Information Officer Management Unit (IOMU) developed its services and systems to enable it to take on a much wider strategic role. The Mountfield Report (November 1997), which identifies the development needs of the GICS, sets the future agenda for IOMU and confirms this fundamental shift to the Unit's historical role;

Machinery of Government & Standards Group (MGSG) published a White Paper on Freedom of Information, Your Right to Know, in December 1997, setting out the Government's proposals for a Freedom of Information Act;

MGSG advised on and assisted with implementation of all the Machinery of Government aspects of the transition to a new Government;

The Senior Civil Service Group implemented and monitored a common pay, appraisal and evaluation system across Departments and established an Interchange Unit.

Contingent Liabilities

3.7 The OPS has contingent liabilities of nearly £2.4 million arising from the privatisations of HMSO, and Recruitment and Assessment Services.

Ministerial Correspondence

3.8 In the OPS, the target for replying to MPs' correspondence is 15 working days. From January to December 1997, 341 letters were received, of which 329 (97%) were replied to within the target.

1997-98 Outturn

3.9 Outturn on the Cabinet Office: Office of Public Service Vote (Class XVIII, Vote 1 in 1997-98), is forecast to be within both gross running cost and cash limits.

1997 Comprehensive Spending Review

3.10 In 1998-99 expenditure by OPS, including its agencies, will fall on Class XVII, Vote 1.

3.11 Planned expenditure on public sector reform, Civil Service management and other services is £119 million in 1998-99.

3.12 Further information about the level and allocation of resources is given in Chapter 5.

Table 3A: Expenditure and Cash Plans, Cabinet Office: Office of Public Service (Class XVII, Vote 1)	£ millions		
	1996-97 Outturn	1997-98 Est Outturn	1998- 99 Plans
Running Costs			
Central Management of the Civil Service	11	17	
Citizen's Charter, Better Regulation, CITU, HMSO & CS Management	38	38	
Central Computer and Telecommunications Agency (CCTA)	15	12	
Property Advisors to the Civil Estate (PACE)	14	13	
Recruitment and Assessment Services (RAS) (3)	5	0	
Civil Service College (CSC)	18	20	
Occupational Health & Safety Agency (OHSA) (3)	2	0	
Security Facilities Executive Agency (SAFE)	32	19	
Government Car Despatch Agency (GCDA)	0	10	
The Buying Agency (TBA)	0	0	
Chessington Computer Centre (CCC) (3)	0	0	
Total Running Costs (2)	136	129	132
Capital	13	24	18
Grants	5	5	5
Other non-running costs (4) & (5)	154	143	91
Total gross expenditure	309	301	246
Appropriations in aid			
Receipts from the administration of Crown and Parliamentary Copyright (HMSO)	-0.4	-1.2	
Receipts in respect of central management costs of the PCSPS, Civil Service Additional Voluntary Contributions scheme (CSAVC) and civil Servants pensionable under the Federation System for Universities (FSSU)	-7.6	-10.6	
Receipts from the participants in the Top Management Programmes (TMP)	-4.2	-4.3	
Receipts from Government departments for the cost of computer and telecommunications procurement services, inter-departmental telecommunication services and other support services (CCTA)	-19.9	-20.1	
Receipts from the cost of recruitment related services (RAS)	-4.9		
Receipts from the trading activities of OHSA	-3.2		
Receipts from the temporary hiring of vacant property, disposals of freehold and leasehold interests (PACE)	-40.9	-36.0	

Receipts from charges levied on users of the Whitehall District Heating System and Standby Distribution System (PACE)	-2.0	-4.4	
Receipts from Intelligent Client Service	-0.5	-0.7	
Recovery of relevant accommodation cost from minor occupiers	-1.5	-2.4	
Receipts from the trading activities of SAFE	-40.6	-31.6	
Receipts from the trading activities of CS College	-17.9	-20.5	
Receipts from trading of GCDA	0.0	-10.8	
Receipts from the Privatised Agencies (4)	-5.8	-0.1	
Total Appropriations in Aid	-149.3	-142.7	-127
Net Expenditure	160.2	158.3	119
<p>(1) Provision for certain residual functions, largely the administration of Crown and Parliamentary Copyright, was transferred to OPS following the privatisation of HMSO (Class XVII, Vote IV)</p> <p>(2) The Buying Agency operates as a Trading Fund. The Civil Service College and the Security Facilities Executive</p> <p>(3) The Recruitment and Assessment Service, Occupational Health & Safety Agency, and Chessington Computer Centre were privatised in 1996</p> <p>(4) Residual costs of Agency privatisation's are offset by sale proceeds</p> <p>(5) Other non-running costs include payment made to DTI</p>			

ESTABLISHMENT OFFICER'S GROUP

4.1 The Establishment Officer's Group (EOG) provides, either directly or under contract, services for the whole of the Cabinet Office including, on repayment, the OPS. The range of services includes: accommodation; finance and planning; information technology; telecommunications; internal audit; messengerial and transport; office equipment; personnel management; personal and physical security; records management; reprographic services; staff inspection; training; and word processing.

4.2 Each service works to a budget and a plan which is set annually in the context of EOG's main objectives for the year. The main indicators of performance are the completion of the workplan and the achievement of objectives within budget and the attainment of value for money targets. In addition, specific performance indicators and value for money targets are set.

Central Support Functions

4.3 The programme of improvements in the major central support functions provided by EOG has continued. Following the award of contracts to the Digital Equipment Company for the provision of IT products and services, the Department's IT infrastructure has been updated and a new Office Automation system has been implemented. The Department has now begun a programme of work to exploit fully that infrastructure to maximise business efficiency and effectiveness and to participate fully in plans to extend electronic communication across Whitehall in line with government.direct and Better Government initiatives.

Property Management & Disposals

4.4 In line with the Department's policy to retain only those buildings required for operational purposes, surplus properties (principally arising from the privatisation of Agencies) are being disposed of in a cost-effective manner. During the year, the Chessington Computer Centre site has been sold for residential development and the former Civil Service Commission building in Basingstoke is also being sold. The remaining staff are to be relocated in newly refurbished accommodation in an existing government building within the town. Other disposals have been achieved by surrendering to the landlord or assigning leases to private tenants.

Accommodation Services

4.5 The General Election resulted in the relocation of three of the department's existing branches to provide accommodation for a new Secretariat. This and other changes in accommodation requirements in response to changed priorities have made for a busy year.

Departmental Records

4.6 A project has begun to determine the Department's future records management needs. The project, which will run through 1998, will produce an integrated paper and electronic records management system which will exploit the new IT infrastructure to streamline working practices while ensuring that historical records are preserved and prepared for transfer to the Public Record Office.

Communications

4.7 With effect from 1 April 1997 the former Telecommunications Secretariat (Secretariat G) joined the Establishment Officer's Group as the Telecommunications Branch. This specialist team comprises of 47 people most of whom are telecommunications specialists.

4.8 The Branch provides secure telecommunications (i.e. for conveying classified material) for the Cabinet Office and the Office of the Prime Minister. This service is provided round-the-clock every day of the year and involves 16 Telecommunications Cypher Officers (TCO) and 10 Telecommunications Technical Officers (TTO) working shifts in the communications centres. Additionally, the Branch represents the Cabinet Office on a number of Government Telecommunications Committees.

Compensation for Maladministration

4.9 No such payments have been made this year.

Environmental Issues

4.10 Continued progress is being made with energy efficiency measures to assist in achieving the government's target of a 4% reduction in energy consumption between 1996 and 2000. In addition, more buildings are being included the next annual tariff negotiations with second-tier electricity suppliers, to enable the department to reduce its energy costs still further.

Equal Opportunities in the Cabinet Office

4.11 It remains Cabinet Office policy that everyone should have equality of opportunity for employment and advancement on the basis of their ability, qualifications and suitability for work. The Department has had a programme for action on women, race and gender for many years and maintains a number of family friendly policies, including career breaks, flexible working patterns and a playscheme for the children of employees during the school holidays.

4.12 Equal Opportunity issues within the Department are overseen by the policy branch of Personnel Division, which reports annually on its work to the OPS Board. The Department also revises and reissues on a regular basis its policy statements relating to equal opportunities and harassment. A network group for part-time staff has been established and support given to disabled staff where needed.

4.13 Equal Opportunities targets for 1998 include the start of an extensive monitoring exercise on equal opportunities in the summer of 1998 following the introduction of the new personnel database; the extension of a support network for part-time staff; the establishment of new support networks for ethnic and disabled staff; to publish guidance on policy appraisal; to test the demand for nursery facilities within the Department and to support wider initiatives such as the Leadership Challenge, Race for Opportunity and the Workable schemes.

4.14 As at 1 April 1997, 9% of staff in the Department (excluding Agencies) were members of ethnic minorities and 1% were disabled. 46% of staff were women; 19% were members of the Senior Civil Service and 41% were in Grade 6 to EO.

Green Minister

4.15 The Green Minister for the Cabinet Office is Peter Kilfoyle MP who is responsible for seeing that environmental concerns are taken into account where applicable in the policies and work of the Department.

Investors in People

4.16 The Cabinet Office (Office of Public Service and Establishment Officer's Group) is working towards liP accreditation in 1997/98.

4.17 All staff have received training in appraisal and been given feedback on their performance in mid-year reviews. A renewed emphasis has been placed on increasing the amount and quality of training and development; and on refocusing evaluation systems. A staff survey has been conducted. Further, there have been regular meetings with the liP Action Group and representatives from Focus Central London (the TEC). A series of workshops for all staff are now underway.

4.18 A dedicated project team has been set up to support the Permanent Secretary on the accreditation bid in January 1998.

Pay and Grading Delegation

4.19 The successful negotiation of a pay settlement for 1997 followed the introduction of a single settlement date of 1 August for staff below the Senior Civil Service. Key features for 1997 were the introduction of equity shares awards for staff below Grade 7 (excluding fast streamers) and the move to the single settlement date of 1 August for the fast stream group.

4.20 Work continued throughout 1997 on the review of the current pay and grading arrangements across the Department. A substantial consultation exercise has been undertaken as part of the work in support of the Pay and Grading Review. Senior managers subsequently endorsed the proposal for a 3 band structure with 5 pay ranges.

4.21 Work continued throughout 1997 on mapping posts across to the new structure and developing associated pay arrangements. It is intended that the revised grading arrangements should be implemented by April 1998 and the revised pay arrangements for the August 1998 settlement.

Payment of Suppliers

4.22 It is the Department's policy to pay its suppliers within 30 days of the receipt of a valid invoice, and it subscribes to the CBI Code and the new British Standard (BS 7890) on the prompt payment of suppliers. The Department undertakes continuous monitoring of the time taken to settle suppliers' invoices. In December 1997, 97% were paid within the prescribed timescale. A number of measures have been instituted to improve performance in this area.

Recruitment

4.23 Systems exist within the Cabinet Office (OPS) to ensure that recruitment is carried out on the basis of fair and open competition and selection on merit. These systems are subject to audit both internally and by the Office of the Civil Service Commissioners.

4.24 The Civil Service Commissioners Recruitment Code includes a mandatory requirement for departments and agencies to publish summary information about their recruitment activities. The return for the year April 1997 to March 1998 is shown in Table 4A:

TABLE 4A: APPOINTMENTS UNDER FAIR AND OPEN COMPETITION					
Grade	Appointed	Male	Female	Disabled	Ethnic Minority
Administrative					
Assistant	28	14	14	3	6
Fixed Term	(32)	(15)	(17)	(3)	(9)
Administrative					
Officer	1	1	0	0	0
Fixed Term					
Support Grade					
Band 2	9	7	2	0	2
Fixed Term	(12)	(1)(10)	(2)	(0)	(4)
Telecommunications	1	1	0	0	0
Technical Officer					
Senior Civil Service	2	1	1	0	0
CURRENT TOTAL	41	24	17	3	8
(ESTIMATED TOTAL)	(48)	(28)	(20)	(3)	(13)

Appointments under Permitted Exceptions to Fair and Open Recruitment and Selection on Merit
 Secondments 6 3M/3F

Resource Management

4.25 The Department has introduced a new accounting system using a modern software package configured to produce accounts in both cash and accrual formats. The system is already operating successfully within the Finance and Planning Division and is scheduled to roll-out to end users in the new year. It is planned to provide additional accounting and management information in the next financial year to allow for the transition to Resource Accounting.

Senior Civil Service Salaries

4.26 Table 4B shows the salary bands of staff in the senior civil service as at 1 December 1997.

Table 4B: Senior Civil Service Salaries	
Below £40,000	0
£40,000 - £44,999	9
£45,000 - £49,999	7.6
£50,000 - £54,999	16.43
£55,000 - £59,999	23
£60,000 - £64,999	13.8
£65,000 - £69,999	3.5
£70,000 - £74,999	10
£75,000 - £79,999	5
£80,000 - £84,999	4
£85,000 - £89,999	4
£90,000 - £94,999	0
£95,000 - £99,999	1
£100,000 - £104,999	1
£105,000 - £109,999	1
£110,000 - £114,999	0
£115,000 - £119,999	0
£120,000 - £124,999	0
£125,000 - £129,999	0
£130,000 - £134,999	0
£135,000 - £139,999	0
£140,000 - £144,999	1
TOTAL:	100.33
Note:	
<i>(1) Includes Fixed Term Appointments</i>	
<i>(2) Figures exclude senior civil servants from COI</i>	
<i>(3) Includes senior civil servants figures from HMSO which remains within the Department</i>	
<i>(4) Includes seconded staff into the Department but excludes staff seconded out of the Department</i>	

Other Issues

4.27 Following the introduction of a new staff appraisal scheme in 1996, the opportunity has been taken to evaluate the success of the scheme and make adjustments where necessary.

4.28 A revised Job Advertising Scheme was launched towards the end of 1997.

CABINET OFFICE: RESOURCES, EXPENDITURE AND MANPOWER

Expenditure and Cash Plans

5.1 The expenditure outturn and cash plans for each of the Department's four Votes are set out in Tables 5A to 5D below.

Table 5A Expenditure and Cash Plans, Office of Public Service (Class XVII, Vote 1)							<i>£ millions</i>
	1992-93 outturn	1993-94 outturn	1994-95 outturn	1995-96 outturn	1996-97 outturn	1997-98 estimate d outturn	1998-99 plans
	52	49	46	63	156	158	119

Table 5B Expenditure and Cash Plans, Office of Public Service (Class XVII, Vote 2)							<i>£ millions</i>
	1992-93 outturn	1993-94 outturn	1994-95 outturn	1995-96 outturn	1996-97 outturn	1997-98 estimate d outturn	1998-99 plans
			40	328	301	134	90

Table 5C Expenditure and Cash Plans, Cabinet Office: Other Services (Class XVIII, Vote 1)							<i>£ millions</i>
	1992-93 outturn	1993-94 outturn	1994-95 outturn	1995-96 outturn	1996-97 outturn	1997-98 estimate d outturn	1998-99 plans
	39	37	41	39	40	40	43

Table 5D Expenditure and Cash Plans, Cabinet Office: Security & Intelligence Services (Class XVIII, Vote 2)							<i>£ millions</i>
	1992-93 outturn	1993-94 outturn	1994-95 outturn	1995-96 outturn	1996-97 outturn	1997-98 estimate d outturn	1998-99 plans
	849	940	855	781	741	708	694

Running Costs

5.2 The Civil Service College, the Government Car and Despatch Agency (GCDA) and the Security Facilities Executive (SAFE) currently work under the net running cost regimes. The remainder of the Department operates under gross running cost control. Actual and planned running costs (excluding the Security and Intelligence Services) are shown in Tables 5E to 5G below. The Buying Agency operates as a trading fund.

Table 5E Running Costs, Office of Public Service	£ millions						
	1992-93 outturn	1993-94 outturn	1994-95 outturn	1995-96 outturn	1996-97 outturn	1997-98 estimated outturn	1998- 99 plans
Gross running costs (1)							
Civil Service paybill	71	69	71	69	69	63	
Other	60	77	72	79	67	66	
Total	131	146	143	148	136	129	132
Related receipts	-77	-82	-83	-85	-77	-66	-73
NET EXPENDITURE	54	63	60	63	59	63	59
Gross Running Costs Limit							55
CCTA (2)	22	21	20	17	15	12	13
PACE (2)	18	19	18	20	14	13	13
Running costs by control area:							
Gross control							
Net control areas							
Civil Service College (2)							
Gross expenditure	15	17	18	19	18	20	19
Net expenditure	#	-1	#	#	#	1	
Security Facilities Executive (2)							
Gross expenditure (3)	29	30	32	34	29	19	20
Net expenditure (4)					2	1	-1
Government Car and Despatch Agency (4)							
Gross expenditure						10	10
Net expenditure						#	#
Occupational Health & Safety Agency (2)							
Gross expenditure	5	5	6	6	2		
Net expenditure	#	#	#	1	-1		
Recruitment & Assessment Services (2)							
Gross expenditure	11	9	9	9	5		
Net expenditure	#	#	-1	-1	#		
NET EXPENDITURE	-1	#	-1	-1	1	2	2
Gross Running Costs Limit						80	
(1) The gross figures are net of any VAT refunds on contracted out services.							
(2) Next Steps Executive Agency							
(3) The 1996-97 figure represents expenditure on SAFE's voluntary early severance and retirement scheme.							
(4) The Government Car and Despatch Agency was formed in 1996, formally part of the Security Facilities Executive							
(5) OHS and RAS were privatised in 1996							

Table 5F Running Costs, Cabinet Office: Other Services								£ millions
	1992-93 outturn	1993-94 outturn	1994-95 outturn	1995-96 outturn	1996-97 outturn	1997-98 estimate d outturn	1998-99 plans	
Gross running costs (1)								
Paybill	19	18	19	20	22	23		
Other	17	20	21	21	19	23		
Total Running Costs	36	39	40	41	41	46	52	
Related receipts	-5	-8	-7	-6	-7	-7	-9	
NET EXPENDITURE	31	31	33	35	34	39	42	
Gross Running Costs Limit							43	
<i>(1) The gross figures are net of any VAT refunds on contracted out services.</i>								

Table 5G Running Costs, Cabinet Office: Security & Intelligence Services (2)								£ millions
	1992-93 outturn	1993-94 outturn	1994-95 outturn	1995-96 outturn	1996-97 outturn	1997-98 estimate d outturn	1998-99 plans	
Gross running costs (1)								
Paybill	281	285	296	291	293	257		
Other	104	140	144	112	109	112		
Total Running Costs	386	425	440	403	403	370	376	
Related receipts	0	0	0	0	0	0	0	
NET EXPENDITURE	386	425	440	403	403	370	376	
Gross Running Costs Limit							376	
<i>(1) The gross figures are net of any VAT refunds on contracted out services.</i>								
<i>(2) A Next Steps Executive Agency</i>								
<i>(3) Expenditure for years prior to 1992-93 is included in figures for Ministry of Defence and Foreign and Commonwealth Office</i>								

Manpower

5.3 The Department's manpower plans are shown in Table 5H.

Table 5H Manpower Outturn and Plans								£ millions
	1992-93 actual	1993-94 actual	1994-95 actual	1995-96 actual	1996-97 actual	1997-98 estimate d outturn	1998-99 plans	
OPS Gross control areas								
CS Full time equivalents	1,783	1,357	1,232	1,200	809	782	832	
Overtime	7	13	13	17	21	16	16	
Casuals	32	49	75	82	23	9	9	
Total	1,822	1,420	1,320	1,299	853	807	857	
Chessington Computer Centre (3)	-	430	406	395	203	-	-	
The Buying Agency (4)	91	96	109	117	136	146	150	

NET RUNNING COSTS CONTROL							
CIVIL SERVICE COLLEGE:							
CS Full time equivalents	236	252	255	258	231	216	221
Overtime	0	2	2	2	2	2	2
Casuals	5	9	14	13	8	10	5
Total	241	263	271	273	241	228	228
GOVERNMENT CAR AND DESPATCH AGENCY:							
CS Full time equivalents	-	-	-	-	224	229	229
Overtime	-	-	-	-	73	79	79
Casuals	-	-	-	-	15	19	19
Total	-	-	-	-	312	327	327
SECURITY FACILITIES EXECUTIVE (2)							
CS Full time equivalents	1,136	1,104	1,036	355	574	525	525
Overtime	235	0	0	50	344	184	184
Casuals	21	51	103	102	35	43	63
Total	1,392	1,155	1,139	507	953	752	772
CABINET OFFICE: OTHER SERVICES							
CS Full time equivalents	766	774	701	660	598	639	674
Overtime	3	10	10	50	36	36	36
Casuals	1	0	1	0	4	6	6
Total	770	784	712	710	638	681	716
CABINET OFFICE: SECURITY AND INTELLIGENCE SERVICES (5)							
CS Full time equivalents	10,838	10,557	10,370	9,420	8,582	8,282	8,251
Overtime	267	291	238	189	215	204	165
Casuals	5	6	16	33	36	36	32
Total	11,110	10,854	10,624	9,642	8,833	8,522	8,448
TOTAL CABINET OFFICE	15,426	15,002	14,581	12,943	12,190	11,443	11,408
<p>(1) The Occupational Health and Safety Agency and Recruitment and Assessment Services were privatised on 19 September 1996 and 1 October 1996 respectively</p> <p>(2) The 1996 PES settlement was based upon the Security Facilities Executive (SAFE) as a single Agency. The planned figures, therefore, do not take account of the privatisation of the Custody Guards Service, and the restructuring of the remaining components of SAFE.</p> <p>(3) Chessington Computer Centre was established as an Executive Agency, operating as a trading fund, on 1 April 1993. Figures for 1991-2 and 1992-3 are included within the Office of Public Service.</p> <p>(4) The Buying Agency operates as a trading fund.</p> <p>(5) Comparable manpower figures to 1992-93 are not available</p>							

Application of Resources

5.4 The distribution of financial and manpower resources within Cabinet Office and OPS at 1 November 1997 is described in Tables 5I and 5J.

Table 5I Distribution of Resources at 1 November 1997, Office of Public Service	Staff-in- Post	Annual Budget (£000s)
1. OPS Central		
A. OPS Central Services,	41	
Ministers Office		1,108
Permanent Secretary Office		221
Other Central Services		13,982

B. Public Service groups, including;	348		
Citizen's Charter Unit, Better Regulation, Central IT Unit and Civil Service Management			42,704
C. Establishment Officer's Group (1)	0		6,000
<i>Less receipts</i>			-20,256
TOTAL	389		43,759
2. OPS EXECUTIVE AGENCIES			
A. Central Computer & Telecommunications Agency			
current	173	19,927	
capital		893	
<i>less CCTA receipts</i>		20,143	677
B. Civil Service College			
current	208	19,640	
capital		880	
<i>less College receipts</i>		20,520	0
C. Property Advisers to the Civil Estate			
current	198	172,557	
capital		6,150	
<i>less PACE receipts</i>		67,969	110,738
D. Security Facilities Executive Agency	525		
current		19,300	
capital		9,400	
<i>less SAFE receipts</i>		28,200	500
E. Government Car Despatch Agency (3)	227		
current		9,817	
capital		2030	
<i>less GCDA receipts</i>		10,820	1,027
F. The Buying Agency			
current	139	10	
capital			
<i>less TBA receipts</i>		9	1
G. Payment to Department of Trade and Industry		1,693	1693
TOTAL			158,395
3. COSTS OF PRIVATISATIONS OF EXECUTIVE AGENCIES			
A. Privatisation of Chessington Computer Centre			
expenditure		3	
<i>offset by proceeds</i>		3	0
B. Privatisation of Recruitment Assessment Services			
expenditure		4	
<i>offset by proceeds</i>		4	0
C. Privatisation of the Occupational Health & Safety Agency			
expenditure		18	
<i>offset by proceeds</i>		18	0

D. Privatisation of Her Majesty's Stationery Office			
expenditure		17	
offset by proceeds		17	0
E. Privatisation of the Custody Guards Service			
expenditure		86	
offset by proceeds		86	0
4. TOTAL OPS			158,395
<p>(1) The costs and staff of the Establishment Officer's Group are borne on the Cabinet Office Vote. OPS reimburses the Cabinet Office for the common services provided to it by the group.</p> <p>(2) The following agencies were privatised in 1996: Chessington Computer Centre on 1 August, Occupational Health and Safety Agency on 19 September, Recruitment and Assessment Services and Her Majesty's Stationery Office on 1 October. The figures shown reflect voted provision for the year. These will be adjusted in line with final accounts via Spring Supplementary.</p> <p>(3) The Government Car and Despatch Agency, formally part of the Security Facilities Executive was formed in April 1997</p>			

Table 5J Distribution of Resources at 1 November 1997, Cabinet Office: Other Services	Staff in Post	Annual Budget (£000s) ¹
Prime Minister's Office (2)	103.44	7,414
Economic Summit	-	1,322
Minister Without Portfolio's Office	6.00	368
Government Whips Office	26.00	1,554
Parliamentary Counsel Office	49.10	3,366
Cabinet Secretary and Private Office	8.00	526
Cabinet Secretariat	125.17	7,054
Establishment Officer's Group (3)	304.54	15,252
Other (4)	37.18	10,870
Total	659.43	47,726
Less Receipts (5)		-7,360
GRAND TOTAL		40,366
<p>(1) Comprises gross running costs (including VAT Refunds) and, where applicable, capital expenditure, grants and non running costs.</p> <p>(2) Includes grant-in-aid to the Chequers Trust.</p> <p>(3) The cost and staff of the Establishment Officer's Group are borne on the Cabinet Office (Other Services) Vote. OPS reimburses the Cabinet Office for the common services provided for it by the Group. Establishment Officer's Group also includes provision of £3,000 for a grant-in-aid to the British National Committee for the History of the Second World War.</p> <p>(4) Includes allocated provision in respect of accommodation costs for buildings shared with OPS, legal services, Ceremonial Branch, staff on maternity leave, outward secondments and the costs of early departures.</p> <p>(5) Includes payment from OPS for the cost of common services provided by the Establishment Officer's Group.</p>		

PROVIDING SERVICES TO CENTRAL; GOVERNMENT AND THE WIDER PUBLIC SECTOR

OPS Executive Agencies

This section covers the six executive agencies within OPS:

Central Computer and Telecommunications Agency (CCTA)
The Civil Service College
Government Car and Despatch Agency (GCDA)
Property Advisers to the Civil Estate (PACE)
Security Facilities Executive (SAFE)
The Buying Agency (TBA)

CIVIL SUPERANNUATION

7.1 Expenditure on Civil Superannuation covers the payment of pensions and other superannuation benefits and injury compensation to former civil servants and staff of certain fringe bodies, or to their dependants. It also covers the payment of annual compensation arising from early retirements that are funded by lump sum payments made by departments and agencies in a previous financial year. The Vote also provides for the residual costs of the central funding arrangements for early departures announced in the White Paper: The Civil Service Continuity and Change (CM 2627). The provision covers up to 80% of the cost of such departures. Benefits are paid in accordance with the rules of the Principal Civil Service Pension Scheme (PCSPS), the Civil Service Compensation Scheme (CSCS), and other statutory schemes made under the Superannuation Act 1972.

7.2 Expenditure on Civil Superannuation falls into two categories: central government's own expenditure and expenditure not included in the control total. For 1998-99, 3.3% of total expenditure falls into the first category which covers the centrally funded share of the on-going costs of the early payment of pension for departures which took place between 1 October 1994 and 30 March 1997. The remaining 96.7% represents expenditure not included in the control total. Table 7A details this expenditure.

7.3 The Civil Superannuation Vote is managed by Civil Service Pensions Division, who provide central direction and leadership of Civil Service occupational pension arrangements.

Charging for Civil Service pension costs

7.4 Departments, agencies and other bodies meet the cost of the pension cover provided through the PCSPS for their staff by payment of charges calculated on an accruals basis. Expenditure on the Civil Superannuation Vote for the payment of pensions and other benefits to or in respect of former staff is not, therefore, directly related to the current staff costs of each departmental programme.

7.5 The rates of accruing superannuation liability charge are reviewed every three years following a valuation of the PCSPS by the Government Actuary. These rates of charge are assessed on essentially the same basis as the employer contributions paid by employers in the private sector who operate funded pension schemes offering benefits based on the member's final salary and length of service. The contribution rates reflect benefits as they are accrued, not when the costs are actually incurred, and reflect the past experience of the scheme. In determining the contribution rates, the Government Actuary considers the accrued and prospective benefit entitlement of current and former civil servants. These benefits are then valued using a variety of actuarial assumptions relating to economic and demographic factors. The payments made by departments, agencies and other bodies covered by the PCSPS, are appropriated in aid of the Civil Superannuation Vote. Table 7B details these (and other) receipts.

7.6 The cost of providing pension cover to different departments and agencies can vary considerably according to the profile of the staff in post, their pay and career prospects. A banded basis of charging is therefore used. This better reflects differences in the cost of providing retirement benefits for different groups of staff than would using a single charge applied across the scheme membership as a whole. Grade banded charges have been used because grade has hitherto been a good indicator of the cost of the pension cover provided. However, with the delegation to departments and agencies of responsibility

for pay and grading, it was appropriate to refine the charging arrangements. From 1 April 1998, salary, rather than grade, will form the basis of the banded rates of charge.

7.7 The following rates of charge, expressed as a percentage of pensionable pay, will apply from 1 April 1998:

Band 1 - £14,000 and under	12.0%
Band 2 - £14,001 to £29,000	13.5%
Band 3 - £29,001 to £50,000	16.5%
Band 4 - £50,001 and over	18.5%
Prison Officers with reserved rights to pre-1987 pension terms	20.5%

Scheme membership

7.8 The PCSPS is a large scheme with some 493,000 active members, 526,000 pensioners and dependants in receipt of pensions, and 225,000 members with benefits preserved for payment at pension age.

Central management costs

7.9 An element of the accruing superannuation liability charge, paid by departments, agencies and other bodies that are admitted to the PCSPS, is appropriated in aid of the Cabinet Office Vote (Class XVII, Vote 1 1998-99) to offset central management costs. These include the costs associated with the management and development of Civil Service pension arrangements, the procurement of pension payroll and other services, maintenance and development of pensions software used by scheme administrators, and the publication of explanatory scheme material. Departments, agencies and other bodies are responsible for the day to day administration of the scheme and meet the associated costs from their running cost provision.

Advance funding of early retirement costs

7.10 Departments and agencies are able to use emerging underspends on running costs in the current year to reduce or extinguish existing liabilities in respect of a future stream of annual compensation payments arising from the early retirement or redundancy of their employees. Payments made to the Civil Superannuation Vote under the advance funding arrangements are surrendered as CFERs. For 1997-98, provision of £94.5 million was made to cover liabilities for that year assumed by the Civil Superannuation Vote. Provision for 1998-99 is £83 million.

Central funding of early departure costs

7.11 The White Paper: The Civil Service, Continuity and Change (CM 2627) announced arrangements for the central funding of early retirement, redundancy and severance costs that result from the reductions being made in the size of the Civil Service. For departures between 1 October 1994 and 30 March 1997, the Civil Superannuation Vote meets up to 80% of early departure costs, with departments and agencies funding the remainder from running cost provision. Central funding costs are part of central government's own expenditure.

7.12 Central funding is not available for new departures from 31 March 1997; with departments having resumed full responsibility for early departure costs. Central funding support in 1997-98 is therefore limited to the on-going costs of prior year departures. Forecast outturn is £92m. It is expected that provision of £90 million will be required for on-going costs in 1998-99.

1997-98 outturn and 1998-99 provision

7.13 The net total of expenditure for 1996-97 was £126m (7.4%) below provision. The shortfall was mainly the result of reduced central funding support for early departures. This followed the introduction of measures to limit on-going costs and bring better value for money to early departure decisions by employing departments. Outturn for 1997-98 is expected to be 6.1% below provision.

7.14 The net provision for 1998-99 shows an increase of 2.7% over the expected outturn for 1997-98. This increase mainly reflects additional requirements for recurrent benefits and an increase of 3.6% payable from 1 April 1998 under the pensions increase arrangements. It is estimated that at 30 September 1998 pensions averaging about £4,866 a year (£93 a week) will be in payment to some 402,000 retired officers and that some 127,000 dependants will be receiving pensions averaging about £2,070 a year (£40 a week). At 30 September 1997 some 399,000 retired officers received pensions averaging £4,688 a year (£90 a week) and some 127,000 dependants received pensions averaging £2,004 a year (£38 a week).

Compensatory Payments

7.15 There is no provision in the rules of the PCSPS or CSCS for the payment of benefits on a particular date. There is also no provision in the rules of the schemes and no established principle of law that would require the payment of interest in respect of any delay in the payment of superannuation benefits. It is, however, the practice of scheme administrators to make *ex gratia* compensatory payments where there has been unreasonable delay caused by departmental default. *Ex gratia* compensatory payments may also be made where there has been error in the benefit calculation process, or where an estimate of benefits payable on early retirement or severance is found to be incorrect due to departmental default and the entitlement under the scheme rules is lower than the estimate.

7.16 The costs of compensatory payments (other than any resulting from error or omission on the part of the scheme managers) are met by the department or agency at fault and not the Civil Superannuation Vote.

Table 7A - Expenditure not included in control total

Details of expenditure from the Civil Superannuation Vote	1997-98 Total Provision (£000s)	1997-98 Estimated Outturn (£000s)	1998-99 Provision (£000s)
Pension payments	2,210,500	2,205,000	2,306,000
Lump sums to pensioners	300,000	267,700	240,000
Death benefits	25,000	25,300	25,000
Injury benefits	4,000	4,500	4,500
Individual transfer values	21,000	19,000	21,000
Miscellaneous	4,500	4,000	4,500
Bulk transfer value payments	60,000	91,000	60,000
GROSS TOTAL	2,625,000	2,616,500	2,661,000

Table 7B - Breakdown of Appropriations in aid

Details of receipts to the Civil Superannuation Vote	1997-98 Total Provision (£000s)	1997-98 Estimated Outturn (£000s)	1998-99 Provision (£000s)
Charges received from departments and others on account of the cost of the pension cover provided for their staffs	1,104,000	1,143,000	1,143,000
Periodical contributions for widows', widowers' and dependants' benefits. Contributions, currently 1.5% of salary or wages, made by officers towards the cost of family and other benefits	126,400	128,000	130,000
Other superannuation contributions and transfer values received; superannuation benefits repaid; and amounts recovered from public bodies etc. Includes contributions made by officers for the purchase of added years of reckonable service; and recoveries from other schemes under arrangements for the sharing of benefit costs	52,000	47,500	47,500
Bulk transfer value receipts	15,000	18,000	21,000
TOTAL	1,297,400	1,336,500	1,341,500

CENTRAL OFFICE OF INFORMATION

Introduction

8.1 The Central Office of Information (COI) provides a comprehensive publicity procurement service to government departments and agencies. It also provides departments and agencies with expertise and advice on the most cost-effective achievement of their publicity objectives. COI became an executive agency in April 1990 and has been a trading fund since 1 April 1991.

8.2 Since 1984, the cost of COI services has been recovered from client departments (who are under no obligation to route their publicity business through COI). The exceptions are the payment of Grant-in-Aid to the Royal Household for the procurement of publicity services, and services, mainly advisory, for the government centrally, which are provided without charge. In 1998-99 the cost of these is expected to be some £1.2 million. Expenditure in 1998-99 will fall on Class XVII, Vote 3. More information about COI's activities and performance is available in the Annual Report and Accounts 1996-97 (see Bibliography).

8.3 Following a Prior Options review the Chancellor of the Duchy of Lancaster announced on 23 November 1995 that COI should continue as a Next Steps agency. On 15 May 1996 the Chancellor announced his agreement to a substantial programme of efficiency improvements and restructuring of the COI which now concentrates on procurement rather than direct provision of services. The programme, which cost £10.1 million, was completed by April 1997.

Aims

8.4 COI's strategy is to be the preferred supplier to departments and agencies of advice on effective communication strategies and cost-effective procurement and project management of communication services - the perfect mix of public sector values and private sector skills. To achieve this its main aims are to ensure that the service it provides to clients is cost-effective and of an appropriate quality; and to achieve progressive improvements in the standard of service provided.

Citizen's Charter

8.5 COI continues to further the principles of the Charter by seeking to identify innovative means of communicating government messages to citizens of all kinds. The New Media team enhances the ability of customers and citizens to make greater and more effective use of electronic media. COI Videotex provides a database of central government information (including a *Guide to Ministers and Departments*) to 866 public access kiosks run by local authorities. It is also developing a prototype e-mail answering and filtration service to make it more attractive to Departments to receive and answer e-mail from the internet. In addition, some of the key websites designed by COI - from the *Self-Assessment* website for Inland Revenue to the *British Monarchy* website - play a key role in the relationship of Government with the 'on-line' public.

8.6 The Informability Manual, produced by COI and published by The Stationery Office as a direct response to the Disability Discrimination Act 1995, continues to provide guidance on the techniques and media which can make information more accessible to the large minority of the population who have sight and hearing impairment or literacy problems. As part of its *Informability* initiative COI produces two unique magazines: Sound Advice, which provides a digest of current government messages on audio tape and Public Scene, a similar service on video cassette using British Sign Language and subtitles.

8.7 To help departments comply with the requirements of the Welsh Language Act 1993 by providing material in Welsh, COI has expanded its Welsh translations service and currently translates more than 500,000 words of public information a year for a variety of departments and agencies. COI will shortly be offering departments an ethnic minority advisory service to help them decide the most effective way of ensuring that government information reaches people from ethnic minority communities.

Private Finance Initiative

8.8 COI's services require very little capital equipment and it is therefore difficult to find scope for projects under the Private Finance Initiative. However, COI has won sponsorship worth £4.5 million for its clients in the past 4 years, working on 90 projects with 100 sponsors, including supermarkets, a DIY store, a bank and a motor manufacturer .

Expenditure on Publicity

8.9 The services provided by COI continued to be demanded at the same level as 1996 –97, however business levels in 1997-98 are expected to fall, reflecting the impact of abandoning certain activities following COI's review. COI is expected to continue to improve the value for money obtained for its clients whatever the level of demand should be.

Targets

8.10 When it became an agency, COI was set stringent financial and service targets. The following were the targets set for 1990-91 to 1997-98.

Financial

To break even in current cost terms after covering all costs, including interest on borrowings. Exceptionally for the financial year 1996-97 this target was set at break even before taking into account the costs of implementing the COI review. In 1997-98 this target was amended in order to recover the costs of implementing the efficiency improvements arising from the COI review. The target is now to achieve a surplus of £1 million in modified historical cost terms after recovering all costs, including interest on borrowings.

Efficiency

To achieve a 1 per cent reduction in unit cost of output in real terms, while maintaining suitable levels of quality. This target was increased to 2 per cent for 1994-95 and 3 per cent for 1995-96 and 1996-97. In recognition of the increasing difficulty of achieving savings on top of the cumulative gains already made the 1997-98 target was set at 2 percent. This target, on top of savings already achieved to date, will be significantly more challenging than the 3 percent set for 1996-97. Exceptionally for financial year 1996-97 the target was amended to exclude the costs of implementing the COI review.

Service

To improve levels of customer satisfaction year on year. This target was first set in 1994-95. COI has consistently beaten its target, scoring 7.7 out of 10 in 1994-95, 7.9 in 1995-96 and 8.2 in 1996-97. A target of 8.25 has been set for 1997-98.

Prior to 1997-98 COI was required to measure its ability to deliver work in accordance with client specification and to deliver all work on time. As scores are currently close to perfection and further significant improvement is unlikely to be achieved they are no longer set as agency targets, though they have been retained as internal measures. Since the customer satisfaction index has now reached a sufficient level of maturity and reliability it is more appropriate to concentrate on a single more relevant and direct measure.

8.11 Actual performance against these targets, with comparative figures for previous years, is set out in Table 8A. This shows that COI has consistently met its break even target with a surplus of less than 1 per cent of sales and has exceeded its unit cost reduction and client satisfaction index targets for every year since they were introduced. In 1996-97 COI had a surplus of £657,000 on income of £126 million (0.52%).

Table 8A: COI Achievement of Key Targets					
Target	1992-93 Results	1993-94 Results	1994-95 Results	1995-96 Results	1996-97 Results
Break Even surplus (£000s)	21	155	85	0	657
Surplus (% of turnover)	0.02	0.12	0.08	0.00	0.52
Unit Cost reduction. †	6.6%	6.9%	6.1%	3.4%	5.3%
All Work delivered	95.59%	95.87%	96.74%	99.06%	99.15%

on time ^{2 3 5}					
All work in accordance with specification ^{2 4 5}	98.45%	98.73%	98.83%	99.64%	99.76%
Customer Satisfaction Index ⁶	N/A	7.47	7.90	7.96	8.21
<p>(1) This target was first set formally when COI became an agency in April 1990, although it had been used as an internal measure for some time before then. It is essentially an efficiency measure and is also used to determine whether or not a bonus is payable under COI's group bonus scheme.</p> <p>(2) Price-weighted averages.</p> <p>(3) Only those pieces of work delivered in accordance with the clients' requested delivery date are counted.</p> <p>(4) Only those pieces of work which require no adjustment or alteration after presentation to the customer are counted.</p> <p>(5) COI's aim is to achieve 100% on both of these targets. This is very demanding and, possibly, may never be achieved, but COI considers it unwise to aim for anything less than total compliance. In order to recognise this difficulty COI's formal targets were set to equal or better the previous year's performance.</p> <p>(6) This target was first set formally in 1994-95 although the system was first introduced in 1993-94.</p>					

Departmental Running Costs and Manpower

8.12 The COI running costs and manpower plans are set out in Tables 8B and 8C. The reduction in planned manpower numbers reflects greater efficiency and manning flexibility. The bulk of the Department's activities are within the COI Trading Fund. However, the services provided without charge to the Government centrally and the payment of Grant-in-Aid to the Royal Household remain subject to cash limits.

Table 8B: COI Running Costs ¹						£ millions	
	1992-93 Outturn	1993-94 Outturn	1994-95 Outturn	1995-96 Outturn	1996-97 Outturn	1997-98 Estimated Outturn	1998-99 Plans
GROSS RUNNING COSTS ²							
Civil Service Pay bill ³	1	1	-	-	-	-	-
Other	1	1	1	1	6	1	1
Total⁴	1	1	1	1	6	1	1
Related receipts	-	-	-	-	-	-	
NET EXPENDITURE	1	1	1	1	6	1	1
<p>(1) The major part of the COI became a trading fund with effect from 1 April 1991.</p> <p>(2) The gross figures are net of any VAT refunds on contracted out services.</p> <p>(3) This covers the pay costs, including employers' earnings related national insurance contributions, of civil servants in running costs.</p> <p>(4) Expenditure for 1996-97 includes £5.2 million to provide a subsidy to the Central Office of Information trading fund to cover losses due to redundancy and other costs arising from COI trading fund's exit from the provision of certain services following the prior options review.</p>							

Table 8C: COI Manpower					Man Years		
	1992-93 Outturn	1993-94 Outturn	1994-95 Outturn	1995-96 Outturn	1996-97 Outturn	1997-98 Estimated Outturn	1998-99 Plans
TRADING FUND							
Civil Service Full Time ¹	679	603	566	555	497	354	354
Total COI	679	603	566	555	497	354	354
¹ Prior year staffing figures have been amended to conform with current classification.							

8.13 Of COI's Full Time Equivalent staff , the majority are in London and, together with net expenditure, are allocated to the South East planning region. A regional network exists to support departmental requirements nationally. Centres operate in Birmingham, Bristol (with a sub office in Plymouth), Cambridge, Leeds, Manchester (with a sub office in Merseyside), Newcastle and Nottingham, each employing about 10 staff on average.

8.14 Around 88% of COI's business is placed with outside suppliers and so it has less scope than most for additional market testing. Furthermore, its core activities are subject to market testing by its clients and support activities are subject to an untied internal market. Following the Chancellor of the Duchy of Lancaster's announcement that COI would continue as an executive agency, studies were carried out in a number of operational and administrative areas and more efficient working methods instituted.

Payment Performance

8.15 COI observes the principles of the CBI prompt payment code. COI's policy is to pay all suppliers within 30 days of receipt of goods or services, or a correctly documented invoice (whichever is received later) or, according to contract, where a different payment period is agreed. Using the Civil Service standard measure, during 1996/97 COI paid 96.9 per cent of supplier bills within 30 days and the average time taken to pay a bill was 18.5 days.

Investors In People

8.16 COI intended seeking IIP accreditation by the autumn of 1997. In preparation for this a consultant carried out a pre-assessment to follow on from the completion of the major change programme involving substantial redundancies. This established that whilst COI has most necessary elements in place some of the systems need to become more embedded. It is now the intention to seek formal recognition in April 1998.

The Environment

8.17 COI is fully committed to playing its part both in the preservation of natural resources and the prevention of environmental pollution. The principal elements of this policy are:

improving the efficiency of energy usage;

reducing wastage in the use of goods and products, and increasing the recycling of waste materials; and

risk assessment of all work with potential to release pollutant substances.

Actions taken in the furtherance of these aims include:

Alterations to the heating system to change the fuel source of the boilers from oil to gas.

Development of a computerised Building Management System to enable greater flexibility and better monitoring of utility usage.

Water meter and flow restrictions are in use in the London headquarters building.

A refurbishment project affecting the London Headquarters building will include the application of solar film to all windows to assist in reducing the heat penetration during summer months and retain warmth during winter.

Several areas of the London building will benefit from a new lighting system which is designed to make more efficient use of power supplies.

Furniture purchases are restricted to items made from materials from renewable sources.

Recycling of waste paper and print toner cartridges are an established aspect of office management.

A recent asbestos survey of the London building will assist contractors involved in the refurbishment project to ensure that any potential release of this pollutant is managed under appropriate legislative conditions.

Capital Assets

8.18 The Net Book Value of COI's assets at 31 March 1997 was as follows (more detail is given in COI's *Annual Report and Accounts 1996 - 97*):

<i>£ Million</i>	
New technology equipment	1
Equipment, Fixtures and Fittings	1
TOTAL	1
<i>In addition, COI occupies property under operating leases formerly the responsibility of Property Holdings. Common User Estate properties are included in the assets of Property Holdings</i>	

Public Appointments

8.19 The Advisory Committee on Advertising (ACA) advises ministers on the nomination of suitable advertising agencies for publicity work, on cost-effective working methods, and on media buying arrangements. No appointments were made in 1997.

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(0171 270 1958)

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Published January 1998. Free

Available from the Better Regulation Unit, Room 72A/2, Horse Guards Road, London, SW1P 3AL. Tel 0171 270 6014

The above publications can also be ordered by sending an e-mail to:

better.regulation@gtnet.gov.uk

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Framework Document COI, April 1990

COI's framework document, which is currently under review, sets out the formal framework and terms under which COI operates.

COI publications are available from K Williamson, Central Office of Information, Hercules Road, London SE1 7DU

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A Strategic Approach to People Management (1995)

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(ISBN 0-7115-0354-0) Price £15

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National Targets for Education and Training: IIP and S/NVQs (Published 1995)

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An Introduction to NVQs (Published 1994)

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(ISBN 0 7115 0264 1) Free

Using Occupational Standards and Vocational Qualifications in the Civil Service (Published 1996)

(ISBN 0 7115 0322 2) Price £10

Introducing Modern Apprenticeships into the Civil Service (Published 1997)

(ISBN 0-7115-0355-9) Price £4

Introduction to IIP

Free

Investors in People Diagnostic Exercise

Price £1

Investors in People Handbook

Price £3

Investors in People: Case Studies

Price £10

Benchmarking Investors in People

Price £2

IIP Network Newsletter

Free

Evaluating Investors in People

Price £5

An Evaluation of Investors in People in the Civil Service

Price £5

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Getting the Best out of 'Open Learning'67 (Published 1994)

(ISBN 0 7115 0265 X) Price £1

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Office of the Advisory Committee on Business Appointments

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Horse Guards Road, London SW1P 3AL Telephone: 0171 270 5714

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The Funding of Political Parties: Issues and Questions.

Standards in Public Life: Summary of the Nolan Committee's First Report

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Horse Guards Road, London SW1P 3AL

Telephone: 0171 270 6455

Material is also available via the Internet at:

<http://www.open.gov.uk/cspl/>

Standards in Public Life: First Report of the Committee on Standards in Public Life

Volume 1: Report

Published by HMSO (Cm 2850-I). Price £11.80

Volume 2: Transcripts of Oral Evidence

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All documents are available from the CCTA Library, Rosebery Court, St Andrews Business Park, Norwich NR7 0HS.

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This document is available free of charge from:

The Chief Executive,

Government Car and Despatch Agency,

46 Ponton Road, LONDON SW8 5AX

Tel: 0171 217 3838 (GTN: 217 3838) Fax: 0171 217 3840 (GTN: 217 3840)

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These documents are available free of charge from:

SAFE Corporate Secretariat,

Room 9/37 St Christopher House,

Southwark Street,

LONDON SE1 0TE

Tel: 0171 921 2208 (GTN: 3813 2208) Fax: 0171 921 4012 (GTN: 3813 4012)

The Buying Agency

TBA Framework Document 1991 (revised 1996)

Published 1996

TBA Annual Report and Accounts 1996

Published 1997

TBA Customer Charter (revised 1997)

Published 1997

TBA Supplier Charter (revised 1997)

Published 1997

These documents are available free of charge from:

The Buying Agency, Market Services Department,

5th floor, Royal Liver Building,

Pier Head, Liverpool, L3 1PE

Tel: 0151 227 4262 ext 2315

ANNEX: PUBLIC APPOINTMENTS MADE BY THE PRIME MINISTER

1 January 1997 to 31 December 1997

Note: All posts are part-time unless otherwise stated. In most cases expenses are paid

APPOINTEE	POST HELD AND BODY	LENGTH OF TERM	REMUNERATION <i>(Nil unless otherwise stated)</i>
The Lord Gillmore of Thamesfield	Member, Advisory Committee on Business Appointments	Appointed for 3 years	
Sir Denys Henderson	Member, Advisory Committee on Business Appointments	Reappointed for 3 years	
Lord Neill of Bladen, QC	Chairman, Committee on Standards in Public Life	Appointed for 3 years	£500 per day
Sir Anthony Cleaver	Member, Committee on Standards in Public Life	Appointed for 3 years	£180 per day
Lord Goodhart, QC	Member, Committee on Standards in Public Life	Appointed for 3 years	£180 per day
Mrs Frances Heaton	Member, Committee on Standards in Public Life	Appointed for 3 years	£180 per day
The Rt Hon John MacGregor OBE MP	Member, Committee on Standards in Public Life	Appointed for 3 years	
Sir Clifford Boulton GCB	Member, Committee on Standards in Public Life	Reappointed for 3 years	£180 per day
Professor Anthony King	Member, Committee on Standards in Public Life	Reappointed for 1 year	£180 per day
The Rt Hon The Lord Shore of Stepney	Member, Committee on Standards in Public Life	Reappointed for 3 years	£180 per day
Sir William Utting CBE	Member, Committee on Standards in Public Life	Reappointed for 3 years	£180 per day

Ms Diana Warwick	Member, Committee on Standards in Public Life	Reappointed for 2 years	£180 per day
Sir Anthony May	Chairman, Security Vetting Appeals Panel	Appointed for 3 years	
Dame Janet Smith	Deputy Chairman, Security Vetting Appeals Panel	Appointed for 3 years	
Sir John Blelloch	Member, Security Vetting Appeals Panel	Appointed for 3 years	£175 per day
Sir Peter Woodhead	Member, Security Vetting Appeals Panel	Appointed for 3 years	£175 per day
Dr George Gray	Member, Security Vetting Appeals Panel	Appointed for 3 years	£175 per day
Mr Peter Jones	Member, Security Vetting Appeals Panel	Appointed for 3 years	£175 per day
Field Marshal The Lord Bramall KG GCB OBE MC JP	Trustee, Imperial War Museum	Reappointed for 1 year	
Air Vice Marshal Sir Joseph Gilbert	Trustee, Imperial War Museum	Appointed for 5 years	
Major General G B Sinclair CB CBE	Trustee, Imperial War Museum	Reappointed for 3 years	
Professor Robert O'Neill	Trustee, Imperial War Museum	Reappointed for 5 years	
Sir Alistair Grant	Trustee, National Heritage Memorial Fund	Appointed for 3 years	
Lady Lankester	Trustee, National Heritage Memorial Fund	Appointed for 3 years	
Mrs Catherine Porteous	Trustee, National Heritage Memorial Fund	Reappointed for 3 years	
Sir Richard Carew Pole	Trustee, National Heritage Memorial Fund	Reappointed for 3 years	
Professor Palmer Newbould	Trustee, National Heritage Memorial Fund	Reappointed for 3 years	
Mrs Caryl Hubbard CBE	Trustee, National Heritage Memorial Fund	Reappointed for 3 years	
Mr John Keegan OBE	Trustee, National Heritage Memorial Fund	Reappointed for 3 years	
Ms Mary Ann Sieghart	Trustee, National Heritage Memorial Fund	Appointed for 3 years	
Mr David Rayner	Trustee, Science Museum	Appointed for 5 years	
Sir Christopher Wates	Trustee, Science Museum	Reappointed for 5 years	
Mr Leopold de Rothschild	Trustee, Science Museum	Reappointed for 1 year	
Dr Bridget Ogilvie DBE	Trustee, Science Museum	Reappointed for 5 years	
Sir Michael Quinlan GCB	Trustee, Science Museum	Reappointed for 4 years	
Mrs Joanna Kennedy OBE	Trustee, Science Museum	Reappointed for 4 years	
The Hon Mrs Janet de Botton	Trustee, Tate Gallery	Reappointed for 5 years	
Mr David Verey	Trustee, Tate Gallery	Reappointed for 5 years	
The Baroness Blackstone	Trustee, Natural History Museum	Reappointed for 5 years	
Vice Admiral Sir Toby Frere	Member, Armed Forces Pay Review Body	Appointed to end Feb 2000	
Mr David Penton	Member, Review Body on Doctors' and Dentists' Remuneration	Reappointed to end Feb 2000	
Mrs Brigita Amey	Member, School Teachers'	Reappointed to March	

	Review Body	1999
Mr Michael Harding	Member, School Teachers' Review Body	Reappointed to March 2000
Mr Vincent Harris	Member, School Teachers' Review Body	Appointed to March 2000
Sir Michael Perry	Chairman, Senior Salaries Review Body	Reappointed for 2 years
Ms Rosemary Day	Member, Senior Salaries Review Body	Reappointed to March 2000
Ms Patricia Mann	Member, Senior Salaries Review Body	Reappointed to March 2000
Sir Sydney Lipworth	Member, Senior Salaries Review Body	Reappointed for 1 year
Professor Sandra Dawson	Member, Senior Salaries Review Body	Appointed to March 2000
Mr David Clayman	Member, Senior Salaries Review Body	Appointed to March 2000
Ms Ruth Lea	Member, Review Body for Nursing Staff, Midwives, Health Visitors and Professions Allied to Medicine	Reappointed to February 2000
Mrs Sheila Gleig	Member, Review Body for Nursing Staff, Midwives, Health Visitors and Professions Allied to Medicine	Reappointed to February 2000
The Baroness Brigstocke	Member, Museums and Galleries Commission	Reappointed for 5 years
Councillor Rosemary Butler	Member, Museums and Galleries Commission	Appointed for 4 years
Mr Ian McKenzie Smith OBE	Member, Museums and Galleries Commission	Appointed for 4 years
Mrs Anne Heseltine	Trustee, Victoria and Albert Museum	Appointed for 5 years
Professor Christopher White	Trustee, Victoria and Albert Museum	Appointed for 5 years
Professor Gillian Beer	Trustee, British Museum	Reappointed for 5 years
Lady Judith Goodison	Governor, Museum of London	Reappointed for 3 years
Sir Robin Knox-Johnston	Trustee, National Maritime Museum	Reappointed for 5 years
Professor Alastair Couper	Trustee, National Maritime Museum	Reappointed for 5 years
Mrs Claire Tomalin	Trustee, National Portrait Gallery	Reappointed for 5 years
Sir David Scholey CBE	Trustee, National Portrait Gallery	Reappointed for 5 years
Lord Justice Stuart-Smith	Commissioner, Intelligence Services Act	Reappointed for 2 years
	Commissioner, Security Service Act	Reappointed for 2 years
Lord Nolan	Commissioner, Interception of Communications Act	Reappointed for 3 years

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Finance & Planning Division, Cabinet Office, Queen Anne's Chambers, 28 Broadway, London SW1H 9JS