



DCMS Autumn Performance Report

Achievement against Public Service Agreement Targets 2002

January 2004

DEPARTMENT FOR CULTURE, MEDIA AND SPORT



DCMS AUTUMN PERFORMANCE REPORT

Achievement against
Public Service Agreement Targets 2002

*Presented to Parliament by the
Secretary of State for Culture, Media and Sport
by Command of Her Majesty
January 2004*

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DECEMBER 2003

Background

Following the Comprehensive Spending Review (CSR) in 1998, the Government set new priorities for public spending with significant extra resources in key services. The Government also made a commitment to link this extra investment to modernisation and reform, to raise standards and improve the quality of public services. The White Paper, *Public Services for the Future: Modernisation, Reform, Accountability*, (December 1998) and its supplement published in March 1999, delivered this commitment by publishing for the first time measurable targets for the full range of the Government's objectives.

The 1998 CSR made an important step forward in delivering improvements in services through the introduction of Public Service Agreements. Public Service Agreements (PSAs) set out each department's aim, objectives and key outcome-based targets. They form an integral part of the spending plans set out in Spending Reviews. At each subsequent Spending Review (2000 and 2002) PSAs have been refined and developed in order that departments continue to press forward focussing on the priorities that the Government is committed to deliver.

The Autumn Performance Report (APR) provides supplementary information for the period up to October 2003 on the progress the Department for Culture Media and Sport (DCMS) is making towards its Public Service Agreement (PSA) performance targets.

Introduction

This report sets out the progress made against the Departments PSA targets set in SR2002. Reports against SR2000 PSA Targets are published in the Departments Annual Report 2003.

The report sets out:

- DCMS's PSA targets and progress made against milestones for the April 2003 – October 2003
- The performance indicators used to measure progress; and
- An up to date report on performance against the target.

Related Documents

For the first time the DCMS has published its *Strategic Plan 2003-2006* (May 2003). Its purpose is to set the Departments strategic priorities for the delivery of culture, media and sport over the next three years, and explain how, together with our sponsored bodies, we will achieve these priorities. It:

- provides an outline of **the context in which we operate**;
- gives an outline of **where we are now**;
- details **where we want to be** in the life of the plan; and
- explains **how we intend to deliver** our strategic objectives.

Crucially, it clearly sets out how our PSAs link with the Departments Strategic Priorities and what we are doing to ensure that those commitments are met.

A summary diagram indicating how DCMS's aim, priorities, targets and actions related to each other is provided at Annex A.

The Strategic Plan is available on line at <http://www.culture.gov.uk/>

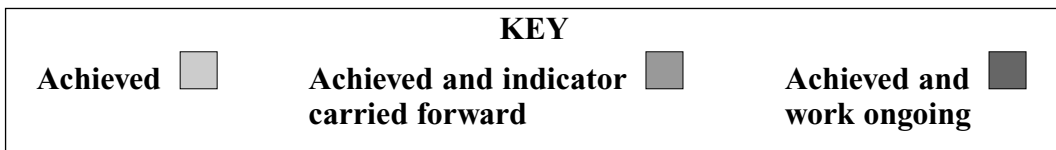
The Departments *Technical Note* sets out how performance against each of the PSA targets will be measured. A copy is available online at <http://www.culture.gov.uk/>

Progress against PSA targets are also published on the HM Treasury Web-based Reporting website, (<http://www.hm-treasury.gov.uk/performance/>) updated regularly and the Departments *Annual Report*, available on line at <http://www.culture.gov.uk/>

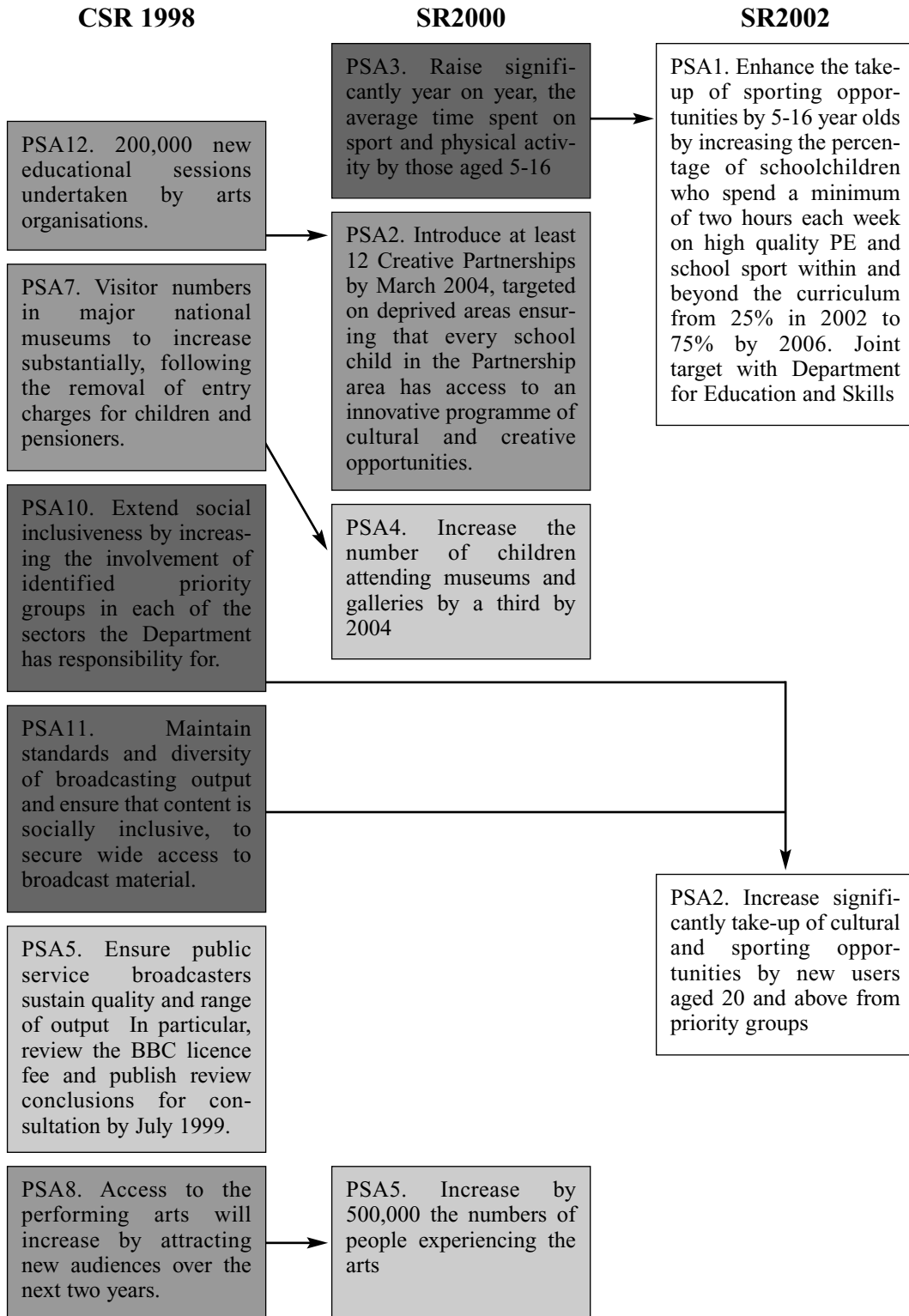
Target transition and achievement

The following diagrams illustrate the Departments PSA targets over the last three spending rounds, grouped in relation to SR02 PSA targets. Where there is a clear link between targets this is illustrated.

The PSA numbers refer to the spending round in question.



Genesis of SR02 PSA targets 1 and 2

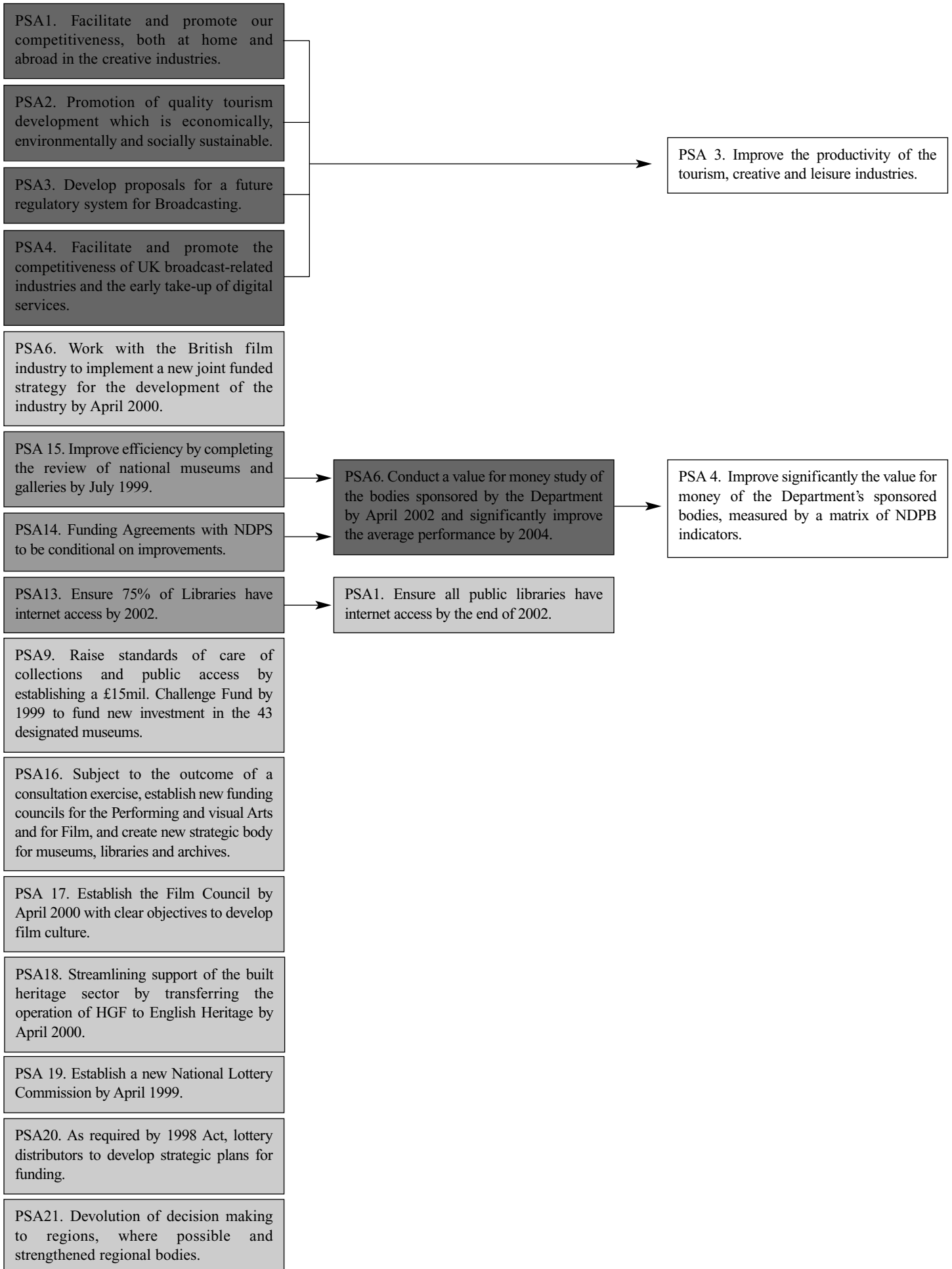


Genesis of SR02 PSA targets 3 and 4

CSR 1998

SR2000

SR2002



Each of the DCMS' PSA targets has at least one performance indicator against which progress is monitored. Associated with each indicator is a project that will drive the attainment of that particular indicator. Those projects are brought together in a PSA programme, which coordinates and drives the delivery of the overall PSA target concerned.

Performance information on PSA target indicators is set out in the following Performance tables. Baselines and data analysis methodologies are detailed in the Departmental Technical Note.

Summary assessment of each indicator is made using the following terms:

TERM	USAGE
Met early	Used in circumstances where there is no possibility of subsequent slippage during the lifetime of the target
Ahead	If project progress is exceeding plans and expectations
On course	Project Progress in line with plans and expectations
Slippage	Where project progress is slower than expected
Not yet assessed	A new target for which data has yet to be assessed

PSA Target Summary

Indicator / Project	Performance Summary
<p>PSA 1. Enhance the take-up of sporting opportunities by 5-16 year olds by increasing the percentage of school children who spend a minimum of two hours each week on high quality PE and school sport within and beyond the curriculum from 25% in 2002 to 75% by 2006.</p> <p>Indicators: Percentage of 5-16-year olds in schools who spend a minimum of two hours each week during term time on high-quality PE and sport within and beyond the National Curriculum. (Source: Annual Audit of School Sport Coordinator partnerships and, from 2005, the Pupil-Level Annual School Census. Note: partnerships will not cover all schools in England until September 2006.)</p> <p>An indicator for quality will be finalised by October 2003 following the introduction of a new framework for OFSTED's inspection of schools from September 2003.</p>	<p>Not yet assessed</p> <p>Not yet assessed</p>

Indicator / Project	Performance Summary
<p>PSA2. Increase significantly take-up of cultural and sporting opportunities by new users aged 20 and above from priority groups.</p>	
<p>Indicators:</p>	
<p>1. Take up of arts opportunities by disabled people, black and ethnic minorities.</p>	<p>Not yet assessed</p>
<p>2. Adult visitors from socio-economic C2, D and E groups to DCMS sponsored museums and galleries.</p>	<p>On course</p>
<p>3. Attract 500,000 visits to regional museums by new users.</p>	<p>Not yet assessed</p>
<p>4. Sport Coaching.</p>	<p>On course</p>
<p>5. Visits by new users from minority and socially deprived groups to the historic environment.</p>	<p>Not yet assessed</p>
<p>PSA3. Improve the productivity of the tourism, heritage and leisure industries.</p>	
<p>Indicators:</p>	
<p>Productivity will be estimated for each of the three industries by dividing gross value added by total employment. Gross value added and total employment will be estimated from the Office of National Statistics Annual Business Inquiry. Baselines and targets will be reported under 2 headings; “Tourism and Leisure related industries” and “Creative Industries”. Targets, which will take the form of annual percentage increases in the productivity figure, will also be set at that time.</p>	<p>Not yet assessed</p>
<p>PSA4. Improve Significantly the value for money of the department’s sponsored bodies, measured by a matrix of NDPB indicators.</p>	
<p>Indicator:</p>	
<p>A range of performance indicators for two groups of sponsored bodies – the national museums and galleries and the Lottery distributors – will be collected and supplemented with text to explain any factors beyond an organisation’s control that may explain variances.</p>	<p>On course</p>
<p>The out-turn figures and text will be used to assess overall effectiveness and efficiency in delivering objectives.</p>	

Performance Report PSA 1

PSA 1 Target

Enhance the take-up of sporting opportunities by 5-16 year olds by increasing the percentage of school children who spend a minimum of two hours each week on high quality PE and school sport within and beyond the curriculum from 25% in 2002 to 75% by 2006.

Indicator	Project Description	Progress
<p>Percentage of 5-16-year olds in schools who spend a minimum of two hours each week during term time on high-quality PE and sport within and beyond the National Curriculum. (Source: Annual Audit of School Sport Coordinator Partnerships and, from 2005, the Pupil-Level Annual School Census. Note: partnerships will not cover all schools in England until September 2006.)</p> <p>(An indicator for quality will be finalised by October 2003 following the introduction of a new framework for OFSTED's inspection of schools from September 2003.)</p>	<p>This is a programme of 8 linked projects, collectively delivering the PE, School Sport and Club Links (PESSCL) Strategy. It is being delivered through an extensive network of delivery agents and partnerships. Those programmes are:</p> <ul style="list-style-type: none"> • Specialist Sports Colleges • School Sports Partnerships • Gifted and Talented • QCA PE & School Sport Investigation • Step into Sport • Professional Development • Club links • Swimming <p>Linked work on coaching will also support delivery and forms part of the PSA 2 programme.</p>	<p>Not yet assessed</p> <ul style="list-style-type: none"> • Evidence of desired impact on secondary schools. • Delivery agents engaged and committed • Communications plan for all stakeholders in place and being implemented • Actions, timescales and risks clearly understood • Comprehensive data collection being put in place • Support mechanisms for School Sport Partnerships being strengthened <p>Not yet assessed</p>

Latest outturn data

Data collected from School Sport Partnerships in autumn 2002 suggested that two fifths of schools provided two hours of high-quality PE and sport a week at Key Stage 2, while the proportion was a third at Key Stages 1, 3 and 4. Partnerships now cover a third of schools in England and are continuing to work on improving participation among *all* school children.

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Performance Report PSA 2

PSA 2 Target

Increase significantly take-up of cultural and sporting opportunities by new users aged 20 and above from priority groups.

Indicator	Project Description	Progress
1. Increase attendance and participation by underrepresented groups in arts events.	The package of interventions underpinning this objective will be delivered by Arts Council England (ACE), managed and monitored through the Funding Agreement with DCMS. ACE will work through three main funding channels: regularly-funded organisations (RFOs), grants for the arts (open application funds) and flexible funds (which are not open to application)	Not yet assessed <ul style="list-style-type: none">• Continuation of current ACE approach• Utilising lessons learnt from New Audiences Programme• Overall strategic plan integrated in ACE Corporate Plan. Programme plan in development drawing individual project plans together

Latest outturn data

Data is collected through ACE's Omnibus Survey which will be carried out in 2003/4 and 2005/6 for disabled adults and adults from socially-excluded groups, and 2004/5 for black and ethnic minority groups. In addition, regularly funded organisations (RFOs) are surveyed annually and individual special projects are evaluated on an ad hoc basis.

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2. Increase by 8% by 2005/6 adult visitors in socio-economic groups C2, D and E to DCMS-sponsored national museums and galleries	The maintenance of free access is key to further increasing admissions from these groups. The Funding Agreements for 2003-06 set specific targets for the groups concerned and each museum will undertake specific targeted activities depending on its own circumstances. The outcomes of all of these projects will be measured and evaluated.	On course <ul style="list-style-type: none">• Funding Agreements and Performance Measures in place for National Museums and Galleries
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Latest outturn data

Annual data not yet assessed. On the basis of the first 6 months of 2003/04 forecast outturn for C2, D, E visitors to DCMS-sponsored museums and galleries for the year 2003/04 is currently running 9% ahead of target.

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Indicator	Project Description	Progress
3. Attract 500,000 visits to regional museums by new users.	£60m is available over the SR period for building the capacity of groups of “hub” museums in the nine regions, including London, so that they can extend their reach to under-represented groups and step up their educational activities. The funds are being administered by Resource: the Council for Museums, Archives and Libraries, under a framework agreed with DCMS. Development is in two phases, with the three Phase 1 hubs receiving 70% of the SR2002 funds.	<p>Not yet assessed</p> <ul style="list-style-type: none"> • All regional hubs now fully established, with systems and staff in place to begin to deliver increased contact with new users. Pilot initiatives are up and running in the Phase 1 hubs, and some early successes are being reported • Resource currently carrying out extensive survey of hub museum visitors, to set firm baseline against which progress will be measured

Latest outturn data

This is a preparatory year, and delivery is planned from April 2004, when funding for this new programme begins to flow. However, all nine regional hubs, which will deliver this target, are now fully established, with systems and staff in place to begin to deliver increased contact with new users. Pilot initiatives are up and running in the Phase 1 hubs (North-East, West Midlands and South-West regions), and some early successes are being reported.

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<p>4. Sport Coaching:</p> <ul style="list-style-type: none"> • National Coaching Certificate • Coach Development Officers • Community Sports Coaches 	<p>This project aims to create a step change in the recruitment, education, employment and deployment of coaches working in England and elsewhere in the UK. It will seek to transform coach education, professionalise and diversify the coaching workforce and open up access to enable many more people to benefit from coaching.</p>	<p>On course</p> <ul style="list-style-type: none"> • Milestones, quantitative targets and Risk register in place • Delivery Agents working well individually and as a group
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Latest outturn data

31 sports agreed in principle to participate in the National Coaching Certificate. Recruitment process under way for first 30 Coach Development Officers. Needs analyses under way in 12 County Sports Partnerships hosting the first 100 Community Sports Coaches.

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Indicator	Project Description	Progress
5. Visits by new users from minority and socially deprived groups to the historic environment	The contribution of Black and Asian people to the heritage of the UK is not adequately represented. Through a portfolio of pilot projects, the historic environment sector will learn how to: reach out to new audiences; embed inclusive practices in their own organisations and improve the way they interact with the public.	Not yet assessed <ul style="list-style-type: none"> • Pilot projects and evaluation underway • Lack of project planning reflects capacity issues that have now been addressed • EH Outreach Commissioner appointed • Research complete which will lead to a baseline for engagement by priority groups to the historic environment. Findings to be published on 26 November

Latest outturn data

Not yet assessed.

This is a preparatory year, and delivery is planned from April 2004.

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Performance Report PSA 3

PSA target 3

Improve the productivity of the tourism, creative and leisure industries.

The DCMS seeks to support this objective at a microeconomic level, 5 key projects designed to impact on its sponsored industries by:

- Taking account of technology driven business innovation
- Reducing the burden of unnecessary regulation on businesses
- Facilitating the competitiveness of the creative, tourism and leisure industries
- Promoting access to a choice of diverse services of the highest standard
- Ensuring that citizens and consumers are safeguarded
- Championing skills development

Impact of these projects will be measured and assessed through analysis of the contribution the Tourism and Leisure and creative industries make to UK productivity. This will be a long term project.

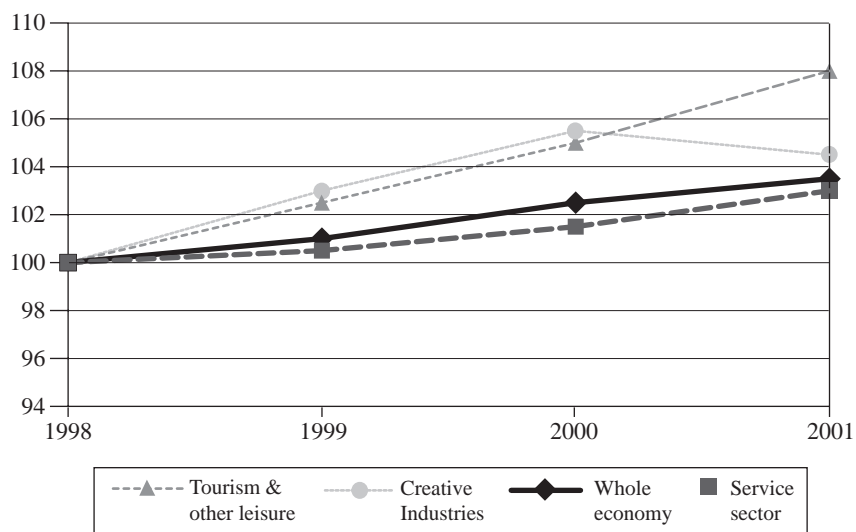
In advance of that long term assessment, the performance of each of the projects supporting the target is reported below.

Project Description	Progress
<p>Introduction of the Communications Bill</p> <p>The Bill is a major reform of regulation in the communications sector and will provide a regulatory framework that can adapt to the market as it changes. Key aspects of the Bill include:</p> <ul style="list-style-type: none"> • the transfer of functions from five existing regulators to a single converged body, OFCOM • the removal of the requirement for licensing telecommunications systems and the introduction, in its place, of a new regime for electronic communications networks • a new, more coherent structure for broadcasting regulation, with greater self regulation, where appropriate, and significant de-regulation of media ownership rule 	<p>Met early</p> <ul style="list-style-type: none"> • Organisational change in the regulatory environment • Act taken through Parliament. Commencement Order expected by the end of the year • Delivery plan in place • Bill team disbanded – OFCOM sponsorship team being set up • Strong OFCOM Board and top team
<p>Introduction of the Licensing Bill</p> <p>This legislation aims to reform and streamline archaic licensing laws, strengthening competition and increasing choice and flexibility for consumers while providing a greater degree of local and appropriate regulation and minimising harmful practices. The legislation will include provision for:</p> <ul style="list-style-type: none"> • The amalgamation of six existing licensing regimes (alcohol, public entertainment, cinemas, theatres, late night refreshment houses and night cafés) • The establishment of four clear licensing objectives – the prevention of crime and disorder, public safety, the prevention of public nuisance and the protection of children from harm • Premises licences to incorporate operating conditions (eg hours, noise, fire exits, capacity) • An avenue of appeal for parties (including the police and local residents) to the magistrates’ courts • To minimise public disorder resulting from fixed closing times, flexible opening hours, with the potential for up to 24 hour opening 7 days a week • Children to be allowed access to any part of licensed premises at the personal licence holder’s discretion 	<p>Met early</p> <ul style="list-style-type: none"> • Act was given Royal Assent in July • Moving to implementation. Project plan in place • Further planning for secondary legislation and data collection on the ground is required • This work is underway, but it is at too early a stage to judge
<p>Introduction of the Gambling Bill</p> <p>Gambling law has failed to keep up both with social and technological developments. At the same time there is inadequate regulation of betting, providing opportunities for criminal infiltration and exploitation. The proposed Gambling Bill will legislate for:</p> <ul style="list-style-type: none"> • the establishment of a Gambling Commission to regulate all gambling 	<p>On course</p> <ul style="list-style-type: none"> • 242 draft clauses, published on 19 November, enabling the Parliamentary pre-legislative scrutiny committee to continue its work with a view to reporting by 8 April 2004

Project Description	Progress
<ul style="list-style-type: none"> • activities at national level, supported by consistent regulation of gambling premises at local level by local authorities • the removal of unnecessary barriers to market entry and restraints on the ability of licensed operators to meet consumer preferences • the provision of new safeguards against gambling by children and activities which encourage problem gambling • enabling British operators to offer well-regulated on-line gambling, and so enabling them to compete in a fast-growing global market without going off-shore • the improvement of effective enforcement action against illegal gambling 	<ul style="list-style-type: none"> • Remaining tranche of draft clauses on course for publication in new year • Target is to have Bill ready to be introduced later in the 2003/04 session if a slot becomes available, otherwise in following session • Targets/Delivery Plan/Risk Register in place
<p data-bbox="252 775 523 808">The Digital Action Plan</p> <p data-bbox="252 819 922 987">The purpose of the Digital Television Action Plan is to set out a series of actions which need to be undertaken to ensure the switchover from analogue to digital television takes place; to identify who should lead on those issues and to set target dates for delivery. The key outcomes will be:</p> <ul style="list-style-type: none"> • delivery of a coherent, robust and deliverable plan for switching from analogue deliverable between 2006 and 2010, if that is what Ministers decide • delivery to ministers of the best possible advice on key issues relating to take up, technology, regulation and market preparation, in order for them to make a statement by summer 2003 on progress towards switchover 	<p data-bbox="930 775 1066 808">On course</p> <ul style="list-style-type: none"> • Clear criteria and milestones • Strong political leadership and skills in place • Detailed plans and timetable for switchover being developed • Funding issues to be considered as part of SR04 • Implementation underway and impacting on the intended audience
<p data-bbox="252 1267 480 1301">Tourism Marketing</p> <p data-bbox="252 1312 922 1581">There is a direct link between promotional work to increase visitor spend and increased productivity. The impact first of Foot and Mouth and then of September 11 2001 led to a significant reduction in overseas visitors and spending. The domestic tourism market also declined, although it is more resilient and quick to recover from downturns. These events highlighted the particular fragility of the inbound market and the need to develop a more sustainable industry.</p> <p data-bbox="252 1592 799 1626">Two key projects will deliver the required reforms:</p> <ul style="list-style-type: none"> • The reform of the tourism support infrastructure (described in detail in the delivery plan PSA 4 – “modernising delivery”) • Establishment of a renewed focus on professional marketing within the new body 	<p data-bbox="930 1267 1066 1301">On course</p> <ul style="list-style-type: none"> • Several highly distinct projects and work strands for which detailed workplans are being drawn up – some complex delivery chains and interdependencies • Delivery rests on DCMS’ ability to influence OGDs/LGA/ industry • 2 core projects, Sponsorship Review and research into barriers to productivity, underway and will inform development of work plan on productivity • Overarching project framework in place

Latest outturn data

Figure 1 – Indices of real changes in productivity



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Performance Report PSA 4

PSA4 Target

Improve significantly the value for money of the Department's sponsored bodies, measured by a matrix of NDPB indicators.

Under this PSA, we seek to continue improving the value delivered through our sponsored bodies by:

- better aligning NDPB activity with DCMS priorities, through hold-back and ring fencing of funds and new tighter funding agreements
- implementing targeted reform programmes for specific NDPBs where a major and pressing need has been identified
- reforming the delivery of Lottery funds to ensure fairer and more cost-effective distribution to all areas and communities throughout the UK
- improving our appointments function and the way in which we deal with the Boards of our NDPBs
- identifying generic constraints on NDPB performance with which the Department can help, including those relating to pay and the workforce

This is being delivered through 7 related, though distinct projects, progress against each is presented below.

Reform of British Library	<ul style="list-style-type: none"> • New Director of Personnel appointed to accelerate the programme and cut through some of the barriers to change • Internal communication and performance management reviews taking place • Redundancy programme under way and on course. 90 posts have been removed and a further 60 are planned for by March generating savings of £3.3m • Implementation of change programme has started
Reform of British Museum	<ul style="list-style-type: none"> • Strong Leadership and senior management team in place • Governance issues largely addressed • 100 posts have been removed and a further 50 are planned to go by March 2004. This with other efficiencies will save almost £7m per year • Still implementing and embedding some change, but irreversible progress already made in a number of areas • Severance target secured • Substantial savings in running costs secured and potential deficit eliminated
Reform of Sport England	<ul style="list-style-type: none"> • Strategy clear, large scale re-organisation largely complete • Staff reductions have created administrative savings of £12m per year • Sound relationship with NOF is developing and funding secured • 75 funding streams have been reduced to 2 and the relationship between regional and national programmes has been clarified • Implementing and Embedding change – some irreversible progress
Reform of Tourism bodies	<ul style="list-style-type: none"> • Structural changes now in place, with some work still to go on development of overseas hub offices • The creation of VisitBritain has reduced costs by £1.75m per year with a total of 89 redundancies • Now focussing on RDA's role • Structural changes irreversibly implemented, regional and international issues are being addressed
Reform of English Heritage	<ul style="list-style-type: none"> • New Structure and strategic framework now in place • New senior management team driving forward reform programme • New Funding Agreement with DCMS, ODPM and DEFRA • A number of key business reviews in progress • Business plan underpinning the reform programme now in place • Structured programme monitoring now underway • Corporate Risk Register being monitored regularly and linked to Departmental risk register • Implementation of new strategies and structures continuing

Lottery reform	<ul style="list-style-type: none"> • Large range of NDPBs and stakeholders need managing • Primary legislation issues starting to be identified • Project plans, bid team and legal capacity in place • Resources identified for Bill team • Limit on internal (NLDC) resources – highlights need for flexible resource • allocation in project working arrangements • Policy now in place and published
<hr/>	
NDPB Modernisation strategy	<ul style="list-style-type: none"> • Complex delivery chain requiring ongoing change • Working with NDPBs to draw up action plan for catalysing reform/modernisation across our whole delivery framework • Building on the year 1 programme focussed on five bodies, but increasing the scope greatly • Action plan will cover a range of measures, from practical help with day-to-day operations to closer joint working on strategy and planning. Full roll-out from April 2004 • Challenge is to bring about continuous improvement while maintaining arm's-length relationship. Aim is to target investment to incentivise improvements to efficiency and delivery across the board

Latest outturn data

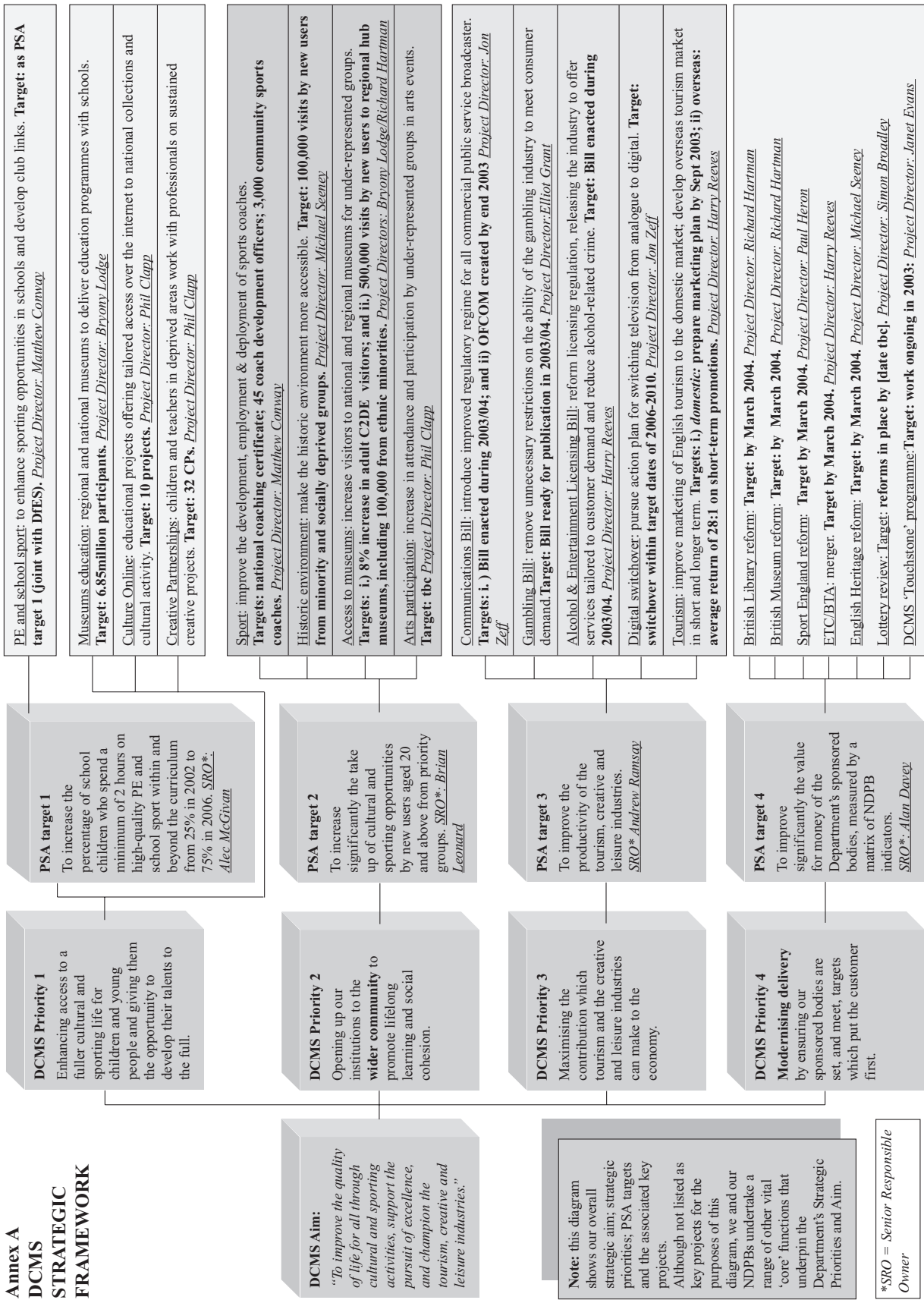
The national museums are meeting the challenge to drive down levels of grant-in-aid per visitor while increasing overall income raised from other sources. This has been achieved through the strong increase in visitor numbers overall whilst the accompanying increases in repeat visitors and satisfaction levels indicate that quality has been maintained. The challenge remains to increase the share of visitors from under represented groups (C2, Ds, Es) with a target of 8% increase between 2003-06 through increasing focus on the customer requiring new skills within the workforce. Progress will be tracked through review of targets and funding agreements and the annual collection of statistics on visitor numbers.

The challenge faced by the lottery distributors is to bear down on costs while numbers of applications are falling. There is evidence that improvements can be made when effort is focused on particular problems of timing or cost. The Department will consider whether further encouragement is required through financial directions.

All five institutionally focussed projects are on track to deliver staffing efficiencies, an upskilled workforce and a culture of change throughout the organisation. While the pace of change varies between institutions the quality of planning and capacity to deliver are good. DCMS is building on the lessons learned through these projects to deliver on a wider reform package which will benefit all its NDPBs, focusing on performance management, leadership and programmes of support for smaller organisations.

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**Annex A
DCMS
STRATEGIC
FRAMEWORK**





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