



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
December 2004*

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DECEMBER 2004

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, 2002 and 2004) 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 2004 on the progress the Department for Culture Media and Sport (DCMS) is making towards its Public Service Agreement (PSA) performance targets in SR2002.

Introduction

This report sets out the progress made against the Department's PSA targets set in SR2002. Reports against SR2000 PSA Targets were published in the Department's Annual Report 2003.

The report sets out:

- DCMS's PSA targets and progress made against milestones for the period October 2003-October 2004
- The performance indicators used to measure progress; and
- An up to date report on performance against the target.

Related Documents

For the first time in May 2003 the DCMS published its *Strategic Plan 2003-2006*. Its purpose was to set the Department's strategic priorities for the delivery of culture, media and sport over the succeeding three years, and explain how, together with our sponsored bodies, we would achieve these priorities. It:

- provided an outline of **the context in which we operate**;
- gave an outline of **where we are now**;
- detailed **where we want to be** in the life of the plan; and
- explained **how we intend to deliver** our strategic objectives.

Crucially, it clearly set out how our PSAs link with the Department's Strategic Priorities and what we would do 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.

Note: HM Treasury has produced a reconciliation of SR02 and SR04 PSA Targets.

For DCMS Targets in SR02, this is fairly straightforward:

PSA1 rolls forward and becomes part of Target 1 in SR04

PSA2 rolls forward and becomes part of Target 3 in SR04

PSA3 rolls forward and becomes Target 4 in SR04

PSA4 concerns efficiency and is taken forward through the Government's agreed efficiency targets.

<http://performance.treasury.gov.uk/rcontopublishsr02to04.pdf>

(A new PSA2 Target in SR04 is concerned with obesity and is shared with the Department of Health and the Department for Education and Skills.)

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

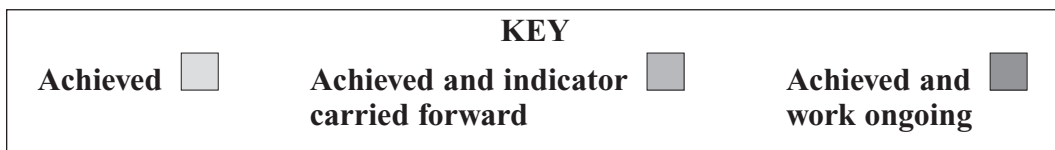
The Department's *Technical Note* sets out how performance against each of the PSA targets will be measured. A copy is available online at <http://www.culture.gov.uk/>

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

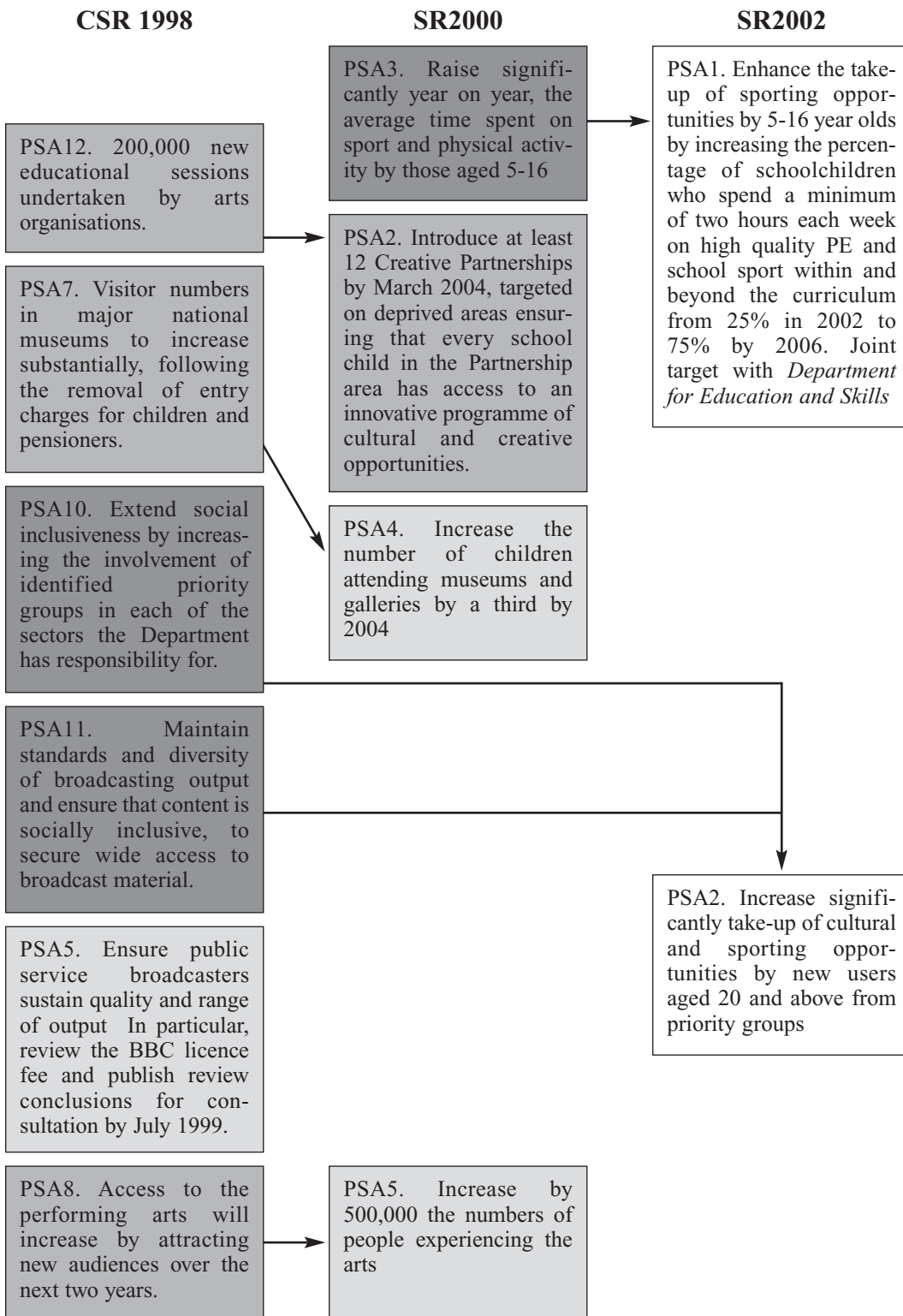
Target transition and achievement

The following diagrams illustrate the Department's PSA targets over the 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. Links to SR04 are set out above.



Genesis of SR02 PSA targets 1 and 2

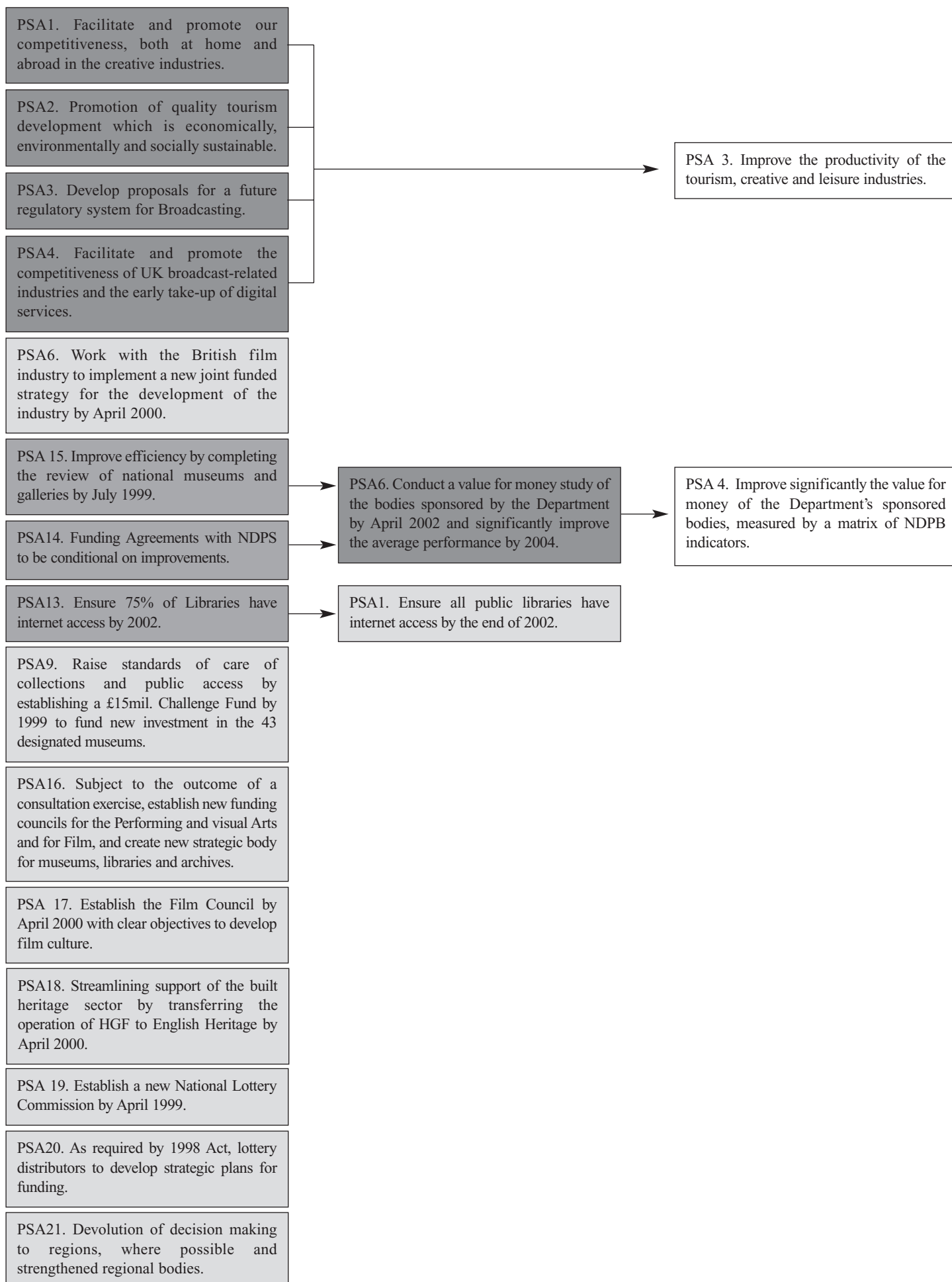


Genesis of SR02 PSA targets 3 and 4

CSR 1998

SR2000

SR2002



Performance Information

Each of the DCMS's PSA targets has at least one performance indicator against which progress is monitored. Associated with each indicator is one or more project(s) 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 approaches:

| TERMS FOR FINAL ASSESSMENTS OF TARGETS | |
|---|---|
| TERM | USAGE |
| Met | Target achieved by the target date – must not be used before the target end-date unless there is no possibility at all of subsequent slippage |
| Met-ongoing | For older open-ended targets where the target level has been met and little would be achieved by continuing to report the same information indefinitely (in using this term it should be made clear that a final assessment is being given) |
| Partly met | Where a target has two or more distinct elements, and some – but not all – have been achieved by the target date |
| Not met | Where a target was not met or met late |
| Not know | This should only be used where it was not possible to assess progress against the target during its lifetime or subsequently – explanation should be given and reference made to any subsequent targets covering the same area |

| TERMS FOR ONGOING TARGETS | |
|----------------------------------|---|
| TERM | USAGE |
| Met early | Only to be used in circumstances where there is no possibility of subsequent slippage during the lifetime of the target |
| Ahead | If progress is exceeding plans and expectations |
| On course | Progress in line with plans and expectations |
| Slippage | Where progress is slower than expected, eg by reference to criteria set out in a target's Technical Note |
| Not yet assessed | Eg a new target for which data is not yet available |

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:</p> | On course |
| <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> | On course |
| <p>The proportion of lessons in which the quality of teaching in PE and school sport is assessed by OFSTED as good or better.</p> | |
| <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> | On course |
| <p>2. Adult visitors from socio-economic C2, D and E groups to DCMS sponsored museums and galleries.</p> | On course |
| <p>3. Attract 500,000 visits to regional museums by new users.</p> | Met early |
| <p>4. Sport Coaching.</p> | On course |
| <p>5. Visits by new users from minority and socially deprived groups to the historic environment.</p> | On course |
| <p>PSA3. Improve the productivity of the tourism, heritage and leisure industries.</p> | |
| <p>Indicators:</p> | |
| <p>Productivity is estimated for each of the three industries by dividing gross value added by total employment. Gross value added and total employment are estimated from the Office of National Statistics Annual Business Inquiry. Baselines and targets will be reported under two headings; "Tourism and Leisure related industries" and "Creative Industries". Targets take the form of annual percentage increases in the productivity figures higher than those for the service sector as a whole. Base year data now established.</p> | On course |

| Indicator / Project | Performance Summary |
|---------------------|---------------------|
|---------------------|---------------------|

PSA4. Improve Significantly the value for money of the department's sponsored bodies, measured by a matrix of NDPB indicators.

Indicator:

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. On course

The out-turn figures and text will be used to assess overall effectiveness and efficiency in delivering objectives.

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 was finalised in 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 9 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 <p>Together with</p> <ul style="list-style-type: none"> • Gifted and Talented • QCA PE & School Sport Investigation • Step into Sport • Professional Development • Club links • Swimming • (New) Sporting Playgrounds <p>Linked work on coaching will also support delivery and forms part of the PSA 2 programme.</p> | <p>On course</p> <p>On course</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 |

Latest outturn data

Data collected from 2003/04 School Sport Partnerships Survey, published on 29 April 2004, found that overall 62% of children in partnership schools in England spend at least two hours in a typical week on high quality PE and school sport within and beyond the curriculum.

OFSTED judged that, in 2002/03, the quality of teaching was good or better in:

- 62% of lessons in primary schools
- 76% of lessons in secondary schools.

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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. | <p>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)</p> <p>Data to report on the targets are drawn from annual surveys of attendance, participation and attitudes to the arts. In 2001-02, 2003-04 and 2005-06, the sample was/will be drawn from the general population and will be used to report on disabled people and socially excluded people. Black and minority ethnic groups were/will be reported on in 2002-03 and 2004-05 using a specially designed survey.</p> | <p>On course</p> <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. |

| Indicator | Project Description | | Progress | | | |
|-----------|---------------------|--|----------|--|--|--|
|-----------|---------------------|--|----------|--|--|--|

Latest outturn data

| | Attended at least two events | | Participated in at least two events | | Sample size | |
|--|------------------------------|------|-------------------------------------|------|-------------|------|
| | 2001 | 2003 | 2001 | 2003 | 2001 | 2003 |
| Disabled people (limiting longstanding illness) | 29% | 26% | 12% | 12% | 1436 | 1255 |
| Socially excluded (Social classes C2DE) | 23% | 26% | 10% | 9% | 2511 | 2565 |

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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. |
|--|--|--|

Latest outturn data

C2DE visitors to National Museums and Galleries (totals):

| 2003/04 target | 2003/04 outturn | 2004/05 target | 2004/05 mid-tear outturn |
|----------------|-----------------|----------------|--------------------------|
| 4,777,590 | 5,896,902 | 5,049,050 | 3,948,589 |

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| | | |
|---|--|---|
| 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. | On course <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. Survey of hub museum visitors has allowed setting of baseline against which progress will be measured. |
|---|--|---|

| Indicator | Project Description | Progress |
|-----------|---------------------|----------|
|-----------|---------------------|----------|

Latest outturn data

Delivery from April 2004, when funding for this new programme began. 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.

The target is:

To attract 500,000 additional visits by new visitors, predominantly by those in social classes C2DE and from ethnic minorities by 2005/06. "Predominantly" has been taken to mean 70%, so that the target for the priority groups is 350,000.

Latest Outturn Data

Data are now available:

- From the October/November 2003 Exit Survey of visitors to the museums
- The total visits in 2003/04, which numbered 11,316,115

From the exit survey:

- 14% of visits were by those who had visited no museum in the previous 12 months, that is 1,584,256
- Of the new visits, 5.2% were from ethnic minorities, and 35% were from classes C2DE
- After eliminating double counting, 38.6% of the new visits were from the priority groups.

Hence

New visits were 14% of 11,316,115 that is **1,584,256**.

New visits by priority groups were 38.6% of 1,584,256 that is **611,523**.

Both targets are hence met early.

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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 |
|---|--|---|

Latest outturn data

By 31 March 2004:

60 CSCs in post

30 CDOs in post

Research: Snapshot research into the state of coaching in the UK completed.

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| Indicator | Project Description | Progress |
|--|---|--|
| 5. Attract 100,000 visits by new users from minority and socially deprived groups to the historic environment by 2005/06 | <p>This project aims to produce a step change in the way the sector manages engagement with the historic environment, including a more inclusive approach to site interpretation and the development of offers, which appeal to different sections of the community.</p> <p>The target forms part of the English Heritage Funding Agreement. Delivery of the entire target has now been formally delegated to English Heritage. There is a delivery plan, produced in May 2004.</p> <p>Key milestones from the delivery plan will be embedded as 2004/5 targets. Reporting will form part of the regular Funding Agreement monitoring process.</p> <p>Priority groups for this target are defined as Black and Minority Ethnic (BMEs) and social grouped C2, D and E who have not visited a historic attraction in the last 12 months, as measured by self-declaration.</p> | <p>On course</p> <ul style="list-style-type: none"> • Pilot projects and evaluation completed • Research complete which will lead to a baseline for engagement by priority groups to the historic environment. Findings to be published |

Latest outturn data

The project starts from a zero base.
2003/04 Pilot projects delivered an estimated 1000 new visits
Targets for: 2004/05-40,000; 2005/06 60,000
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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, with key projects designed to impact on its sponsored industries. These take two forms: research aimed at understanding drivers of performance in the industries; and policies informed by the research and other evidence.

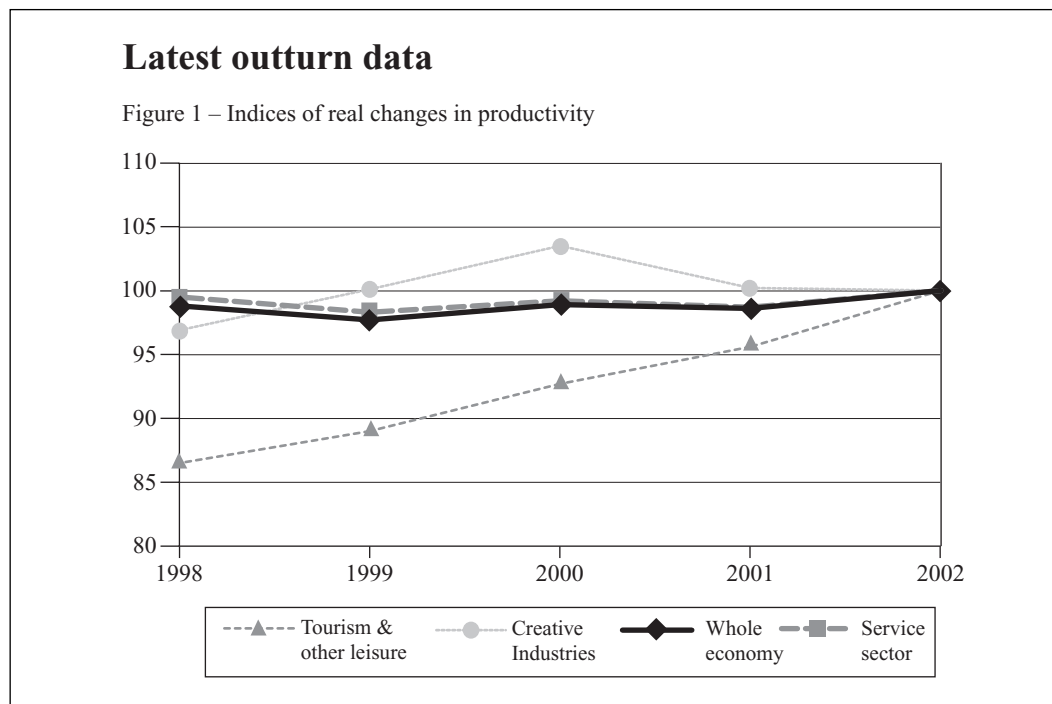
Impact of these projects will be measured and assessed through analysis of the contribution the Tourism and Leisure and creative industries make to UK productivity. This will be a long term project. The base year for the data on productivity performance is 2002, and the trends in productivity up to and including 2002 are shown in the graph below.

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

| Project Description | Progress |
|--|--|
| Communications Act 2003 The Act is a major reform of regulation in the communications sector and provides a regulatory framework that can adapt to the market as it changes. | Met early <ul style="list-style-type: none">• Act taken through Parliament.• Commencement Orders in force• Delivery plan in place |
| Licensing Act 2003 This legislation reformed and streamlined 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. | Met early <ul style="list-style-type: none">• Act was given Royal Assent in July 2003• Implementation April 2005 |
| Introduction of the Gambling Bill 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: <ul style="list-style-type: none">• the establishment of a Gambling Commission to regulate all gambling• 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 | On course <ul style="list-style-type: none">• 242 draft clauses, published on 19 November, 2003 enabling Parliamentary pre-legislative scrutiny• Remaining tranche of draft clauses published in early 2004.• Bill published October 2004• Targets/Delivery Plan/Risk Register in place. |

| Project Description | Progress |
|---|--|
| <p>The Digital Action Plan</p> <p>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 to digital on a timetable which Ministers will 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>On course</p> <ul style="list-style-type: none"> • Clear criteria and milestones • Strong political leadership and skills in place • A number of plans and timetables for switchover have been developed • Funding issues to be considered as part of SR04 • Implementation underway and impacting on the intended audience |
| <p>Tourism Marketing</p> <p>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>Two key projects were devised to deliver the required reforms:</p> <ul style="list-style-type: none"> • The reform of the tourism support infrastructure – see PSA4 below • Establishment of a renewed focus on professional marketing within the new body. | <p>Met</p> <ul style="list-style-type: none"> • Several highly distinct projects and work strands for which detailed workplans were drawn up • Delivery in longer term rests on DCMS' ability to influence OGDs/LGA/industry • 2 core projects, Sponsorship Review and research into barriers to productivity will inform development of work plan on productivity • Overarching project framework in place |

Latest outturn data



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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, a programme of work was devised to improve the value delivered through our sponsored bodies:

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

Seven related, though distinct projects were set out in the DCMS 2003 APR; progress against each is presented below.

| | |
|---------------------------------------|--|
| Reform of British Library – met early | <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 planned for March generating savings of £3.3m [achieved] • Implementation of change programme [completed] |
| Reform of British Museum – met early | <ul style="list-style-type: none"> • Strong Leadership and senior management team in place • Governance issues largely addressed • 100 posts removed (2003 APR) and a further 50 planned to go by March 2004 achieved. This with other efficiencies will save almost £7m per year • Still implementing and embedding some change, but further 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 – met early | <ul style="list-style-type: none"> • Strategy clear, large scale re-organisation complete • Staff reductions have created administrative savings of £12m per year • Sound relationship with NOF and funding secured • Implementing and Embedding change – some irreversible progress |
| Reform of Tourism bodies – met early | <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 – met | <ul style="list-style-type: none"> • A number of key business reviews completed • Implementation of new strategies and structures continuing • EH on track to have completed its modernisation programme by March 2005 • (For SR04, new work relating to all DCMS-funded heritage bodies being taken forward as part of general Government efficiency policy) |

| | |
|---|--|
| Lottery reform – met | <ul style="list-style-type: none"> • Primary legislation issues continue 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 • Big Lottery Fund announced |
| NDPB Modernisation strategy – on course | <p>NDPB Effectiveness and Capacity</p> <p>This project addresses generic issues that are relevant to all our NDPBs, including governance, leadership, strategic planning and general effectiveness. A number of initiatives are under way in each of these areas, aimed at helping NDPBs improve their capacity to deliver. These include:</p> <ul style="list-style-type: none"> • Peer Review: successfully piloted with the Museums, Libraries and Archives Council, will now be rolled out to other bodies • Investment in training for NDPB Board members and in better induction procedures for new appointees • Piloting a new approach to joint long term strategic planning with two NDPBs |

Latest outturn data

PSA4 Programme Board discussed the way to monitor progress against the NDPB Modernisation Strategy subsequent to the achievements in terms of structural reforms set out above. It was agreed that this would be by means of a periodic assessment in a meeting specially convened for this purpose. The membership would comprise one from each sponsoring policy division, the SRO and an external member (probably from HM Treasury) to provide validation. The first meeting has yet to be arranged.

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