



DEPARTMENT FOR CULTURE, MEDIA AND SPORT

DCMS AUTUMN PERFORMANCE REPORT

**Achievement against 2002 and 2004
Public Service Agreement targets and
the Efficiency Review target**

*Presented to Parliament by the
Secretary of State for Culture, Media and Sport
by Command of Her Majesty
December 2005*

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DECEMBER 2005

Background

Public Service Agreement targets

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 took 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 focus on the priorities that the Government is committed to deliver.

This Autumn Performance Report (APR) provides supplementary information for the period up to October 2005 on the progress of the Department for Culture Media and Sport (DCMS) towards its PSA performance targets in SR2002 and SR2004.

Efficiency Review

The Efficiency Review was announced by the Chancellor in his Budget speech in 2003. It was independently led by Peter Gershon, then Head of the Office of Government Commerce, and took a radical look at the way government does its business. The Review aimed to:

- release major resources from activities which can be undertaken more efficiently into frontline services that meet the public's highest priorities; and
- reduce the bureaucracy faced by frontline professionals and free them better to meet the needs of their customers.

In DCMS, the efficiency programme will deliver:

- £262m of efficiency gains from DCMS, its non-departmental public bodies (NDPBs), and the culture and leisure sectors of Local Authorities by 2008;
- 600 posts relocated outside London and the South East by 2010; and
- a reduction in headcount in DCMS of 27 posts by 2008.

Introduction

This report details progress made towards the Department's SR2002 and SR2004 PSA targets. It sets out:

- DCMS's PSA targets and the latest outturn data;
- the performance indicators used to measure progress; and
- an up to date report on performance against the target.

It also reports for the first time on progress against our efficiency review target set out in the 2004 Spending Review and explains:

- efficiency gains achieved to date;
- the quality measures which underpin the efficiency gains;
- the significant actions that are taking place to deliver efficiencies; and
- plans and prospects for delivering efficiencies over the coming 6 to 12 months.

Related Documents

We published in March 2005 our five year plan, *Living Life to the Full* http://www.culture.gov.uk/global/publications/archive_2005/dcms_5yr_plan.htm .

The Plan sets out the Department's achievements, goals and the practical steps we will take to achieve them in the years ahead. In the Plan, we make 10 commitments covering the key areas where the Department, working together with our partners in our sponsored bodies, central Government, local government, the voluntary and private sectors, can make a difference.

The Department's Technical Notes set out how performance against our PSA targets and efficiency review will be measured. Copies are available online at:

SR2002 PSA targets

<http://www.culture.gov.uk/NR/rdonlyres/411CD129-3B14-4A44-ABC3-4F0FDD1B6DD5/0/TechnicalNote200306revised.pdf>

SR2004 PSA targets

<http://www.culture.gov.uk/NR/rdonlyres/339E417D-7DDC-41FE-9122-BF8902DF5636/0/2004PSATechnicalNote.pdf>

Efficiency Review

<http://www.culture.gov.uk/NR/rdonlyres/1F5F8A8A-BC48-4D7E-84C7-677745E1578A/0/EfficiencyTechnicalNote.pdf>

Progress towards PSA targets is also published on the HM Treasury website, (<http://www.hm-treasury.gov.uk/performance/>). The Department also reports on progress towards its PSA and efficiency review targets in its Annual Report, available on line at <http://www.culture.gov.uk/global/publications/>.

Taking Part Survey

The DCMS, working in partnership with our NDPB partners, has commissioned the “Taking Part” survey to improve our knowledge base of users and non-users of our sectors.

The key objectives of this project are to:

- provide a robust measurement of the Department’s Public Service Agreement (PSA) target 3;
- meet the key data requirements of stakeholders concerning participation, attendance and attitudes at a national level; and
- provide data comparable across different sectors.

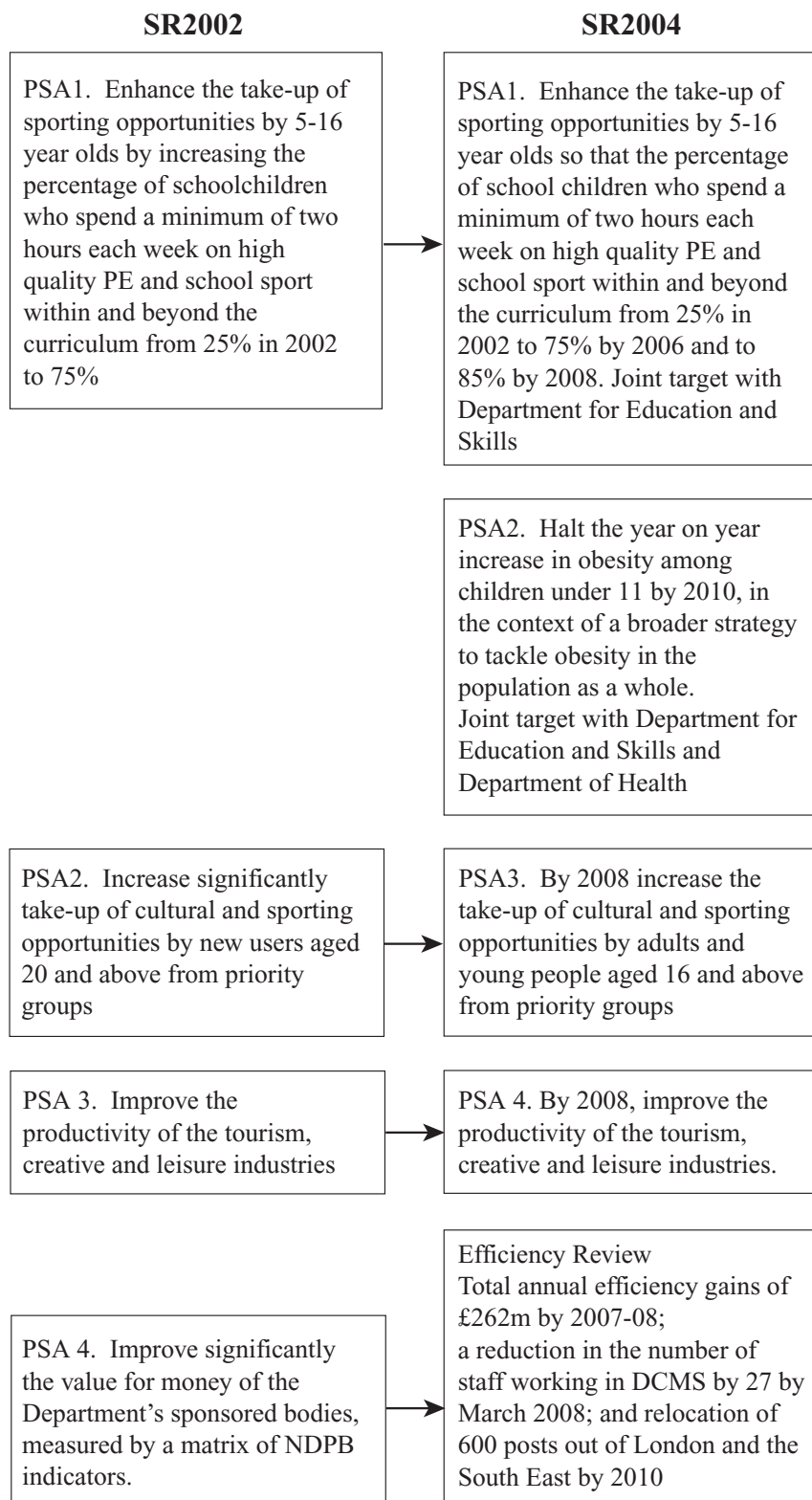
The dataset will allow robust measurement of the Department’s PSA target on increasing participation and attendance amongst priority groups. In the past, the DCMS has not been able to report on progress against similar targets with the same level of confidence that will be provided by “Taking Part”. “Taking Part” will also provide the data enabling DCMS, its NDPBs, and the wider cultural and sporting communities to develop better research and analysis across our sectors.

http://www.culture.gov.uk/global/research/taking_part_survey/

Target transition and achievement

The following diagrams illustrate the Department's PSA targets over the last two spending reviews, grouped in relation to SR04 PSA targets. Where there is a clear link between targets this is illustrated.

The PSA numbers refer to the spending reviews in question.



Performance Information

For each of the Department's PSA and efficiency review targets there is at least one performance indicator against which progress is monitored. Associated with each indicator is one or more projects that will drive the attainment of that particular indicator. Those projects are brought together under a programme, which coordinates and drives the delivery of the overall target.

Performance information on target indicators is set out in the following Performance Tables.

Baselines and data analysis methodologies are detailed in the Departmental Technical Notes.

A 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 known	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

SR2002 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> <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.</p> <p>Proportion of lessons in which the quality of teaching is assessed by OFSTED as good or better.</p> <p><i>Joint target with Department for Education and Skills</i></p>	<p>Ahead</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> <ol style="list-style-type: none"> 1. Take up of arts opportunities by disabled people, black and ethnic minorities. Slippage 2. Adult visitors from socio-economic C2, D and E groups to DCMS sponsored museums and galleries. Met early 3. Visits to regional museums by new users. Met early 4. Sport Coaching. On course 5. Visits by new users from minority and socially deprived groups to the historic environment. Met early 	
<p>PSA3 Improve the productivity of the tourism, creative 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 are 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.</p>	<p>Slippage</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. The outturn figures and text will be used to assess overall effectiveness and efficiency in delivering objectives.</p>	<p>Not yet assessed</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
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 Partnerships. Note: partnerships will not cover all schools in England until September 2006.)	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: <ul style="list-style-type: none"> • Specialist Sports Colleges • School Sport Partnerships 	Ahead <ul style="list-style-type: none"> • Evidence of Partnerships' desired impact on schools. • Need to increase take up by girls, ethnic minorities and Key Stage 4 pupils • Delivery agents engaged and committed • Actions, timescales and risks clearly understood
Proportion of lessons in which the quality of teaching is assessed by OFSTED as good or better.	<ul style="list-style-type: none"> • Gifted and Talented • QCA PE & School Sport Investigation • Step into Sport • Professional Development • Club links • Swimming • Sporting Playgrounds <p>Linked work on coaching will also support delivery and forms part of the PSA 2 programme.</p>	<ul style="list-style-type: none"> • Network of School sport Partnerships now at 411. Target was 400 by 2006 covering 80% of maintained schools (5% above target)

Latest outturn data

This target is measured through schools within a School Sport Partnership. There are now 411 School Sport Partnerships in operation, covering 80 per cent of schools. All schools will be in a School Sport Partnership by 2006.

Overall, 69 per cent of pupils within a School Sport Partnership took part in at least two hours of high quality PE and school sport in a typical week in 2004-05. There has been a particular increase in the primary sector, with 64 per cent of pupils (in primary partnership schools) taking part in two or more hours of high quality PE and school sport. This compared to 53 per cent in 2003-04, an increase of 13 percentage points. In secondary partnership schools, 75 per cent of pupils took part in two or more hours of high quality PE. This compared to 73 per cent in 2003-04, an increase of two percentage points.

Ofsted judged that, in 2003-04, the quality of teaching was good or better in 62 per cent of lessons in primary schools and 76 per cent of lessons in secondary schools.

Source of Data: The 2004-05 School Sport Survey and Ofsted reports

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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
<p>1. Increase attendance and participation by underrepresented groups in arts events.</p> <p>Targets: Increase attendance by 3% and participation by 2%</p>	<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 2001-2, 2003-4 and 2005-6, 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 2002-3 and 2004-5 using a specially designed survey.</p>	<p>Slippage</p> <ul style="list-style-type: none"> Based on the latest survey information, only one of the six targets is currently on target to be met. Previous data indicated the targets would be met. The Minister for Culture has oversight of the project. He has asked for a remedial action plan to be put in place DCMS is working with ACE to put in place new reporting procedures on the programmes being funded by ACE for SR2004 target Evidence suggests individual programme elements are impacting on priority groups but at a slower rate than expected. Increases are unlikely to impact on this target, but should do increasingly on SR2004 target

Latest outturn data

Data are collected from the Office for National Statistics Omnibus Survey.

	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
	2002	2004	2002	2004	2002	2004
Black and ethnic minority	32%	30%	15%	11%	1536	893

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Indicator	Project Description	Progress
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 growth in admissions from these groups. The Funding Agreements for 2003-06 set specific targets for the groups concerned and each museum undertook specific targeted activities depending on its own circumstances. The outcomes of all of these projects will be measured and evaluated.	Met

Latest outturn data

Performance data are collected from DCMS-sponsored museums and galleries.

C2DE visitors to National Museums and Galleries:

2002/03 Baseline	Target	Latest outturn
5,362,167	5,791,140 (8%)	6,820,939 (27%)

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3. Attract 500,000 visits to regional museums by new users.	£60m is available over the Spending Review period for building the capacity of groups of "hub" museums in the nine regions, so that they can extend their reach to under-represented groups and step up their educational activities. The funds are being administered by the Museums, Libraries and Archives Council under a framework agreed with DCMS. Development is in two phases, with the three Phase 1 hubs receiving 70% of the SR2002 funds.	Met
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Latest outturn data

Performance data are provided by the Museums, Libraries and Archives Council

This project started from a zero base.

2004-06

Total new users for the first two years of the target has been 3,086,283, of which 1,263,403 were from priority groups.

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Indicator	Project Description	Progress
<p>4. Sports Coaching:</p> <ul style="list-style-type: none"> • National Coaching Certificate in 20 sports by 2006 • 45 Coach Development Officers by 2005 • 3,000 Community Sports Coaches by 2006 	<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"> • Trajectories in place and being kept under review • 2005-06 research started, initial report due by end of 2005 • The 5 Core content levels have been completed for the UKCC • 6 sports will deliver the new certificate to coaches in early 2006 with a total of 21 sports by the end on 2006

Latest outturn data

Performance data are provided by Sport England.

November 2005 – 44 Coach Development Officers currently operational

November 2005 – 1,656 Community Sports Coaches in post

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<p>5. Attract 100,000 visits by new users from minority and socially deprived groups to the historic environment</p>	<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.</p> <p>Priority groups for this target are defined as Black and Minority Ethnic (BME) and social groups C2, D and E who have not visited a historic attraction in the last 12 months, as measured by self-declaration.</p>	<p>Met</p>
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Latest outturn data

Performance data are provided by English Heritage.

The project started from a zero base.

2004-05 Outturn

323,478

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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 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.

The 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.

The performance of each of the projects supporting the target is reported below.

Project Description	Progress
Communications Act 2003	Met
The Act is a major reform of regulation in the communications sector and provides a regulatory framework that can respond to the market as it changes.	<ul style="list-style-type: none">• Act came into force on 29 December 2003
Licensing Act 2003	Met
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.	<ul style="list-style-type: none">• Act was given Royal Assent in July 2003• First Appointed Day 7 February 2005• Full implementation November 2005
Gambling Act 2005	Met
This legislation will modernise the regulation of all forms of gambling while providing greater protection for children and vulnerable people. It will be brought into force in 2007, once the new national regulator – the Gambling Commission – and all local licensing authorities have completed the consultations and other preparatory work they will need to undertake.	<ul style="list-style-type: none">• The Act was given Royal Assent on 7 April 2005.• Target date for full implementation: September 2007
The Digital Television Action Plan	Met
The purpose of the Digital Television Action Plan was to set out for Ministers the options on switchover from analogue to digital television. The final report of the Action Plan has now been produced and the Plan is replaced with a programme for the implementation of switchover.	<ul style="list-style-type: none">• The Digital Television Action Plan, issued in 2001• Report on Digital Television Project published on 23 March 2005• Government commitment to complete switchover in 2012 – commencing in 2008

Project Description	Progress
<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 disease and then of the attacks 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 quicker 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"> • Domestic marketing plan prepared September 2003 • 2003-04 30:1 return on investment achieved • 2004-05 initial figures indicate 29:1 investment achieved • Delivery in longer term rests on DCMS' ability to influence other departments, the local and regional partners and the industry • Overarching project framework in place

Latest outturn data

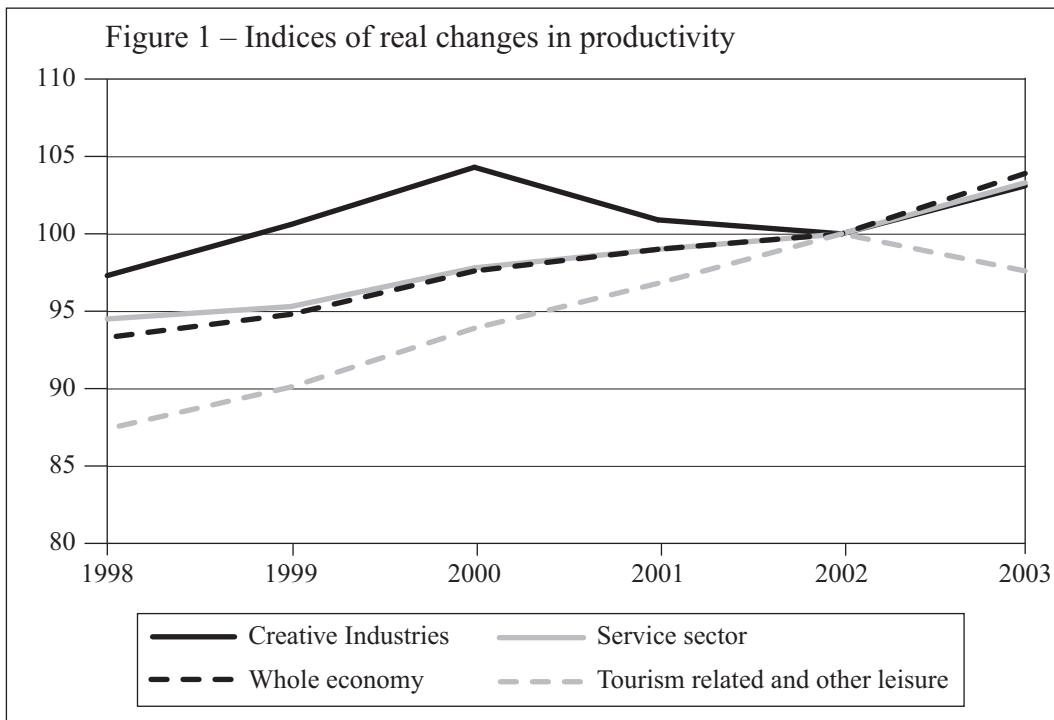


Figure 1, above, shows the change in productivity for creative industries, tourism and other leisure industries against the whole economy and service sector. The figures are shown as an index with a base year of 2002 (the base year agreed in the last spending round).

Our PSA target requires productivity improvements above the service sector as a whole. This has not been met. From figure 1 it is clear that while productivity in the Creative Industries and all service sectors improved at broadly the same rate, productivity in the tourism related and other leisure industries fell. Table 1, below, sets out the figures in more detail.

Table 1: Annual and average percentage productivity changes from 1998 onwards

Sector	1999	2000	2001	2002	2003	Average 1998- 2003
Creative Industries (excl design and craft)	3.4%	3.7%	-3.3%	-0.9%	3.1%	1.2%
Tourism-related & other leisure	3.0%	4.3%	3.1%	3.2%	-2.4%	2.2%
All services	0.9%	2.5%	1.4%	1.0%	3.3%	1.8%
Whole economy	1.6%	3.1%	1.3%	0.9%	3.9%	2.2%

Despite the successful conclusion of a number of our projects productivity in the tourism sector has fallen. Productivity is measured as gross value added divided by total employment (see Technical Note for more detail on definitions and methodology). The fall in tourism productivity is driven by a 2% increase in employment while GVA has remained broadly constant.

There may be two potential causes of these trends. The first is a change in the composition of foreign visitors. The second may be related to the measure of employment.

- The average expenditure per inbound visitor fell by 1% in 2003 potentially causing a reduction in income generated per employee.
- Employment is measured as the total number employed regardless of the number of hours they work. It does not, therefore, take account of switching between full and part time employment. It is possible that the tourism sector has shifted towards more part time and flexible working as a result of the uncertainty caused by incidents such as 9/11, SARS and foot and mouth disease.

Data is collated from ONS's Annual Business Inquiry (ABI). For more information please see www.statistics.gov.uk/abi/gackground_info.asp. ONS data are produced to National Statistics standards, and under the National Statistics Codes of Practice and its protocols.

The data have some limitations when used to examine the reported changes in productivity:

- At low levels of disaggregation the estimates from the ABI may fluctuate as a result of the sampling process and the complex way that Value Added is estimated. As a result trend changes are likely to be more robust than year on year changes.
- Firms are classified by their main activity. The value added from any secondary activity will be allocated to their main category. This could lead to under or over estimates in some cases.
- To make meaningful comparisons across time it is necessary to ensure prices are constant. GVA figures are all expressed in 2002 prices, and an average annual GDP deflator is used.

- GVA and employment from Standard Industrial Classification (SIC) codes are split to make the DCMS estimates of productivity. Constant proportions are used for tourism sectors such as bars, restaurants etc and Creative Industries.
- The Inter-Departmental Business Register (IDBR), used for Office for National Statistics business surveys, covers businesses that are registered for VAT and will not include small businesses whose turnover is below the VAT threshold and who are not registered for VAT. The register will include businesses running a PAYE scheme. This means that coverage of businesses in some sectors of the creative industries will be limited.

DCMS has contributed to the international review of SIC codes ('Operation 2007'). The Department has conducted a broad consultation and has been making representations as the new system has been developed.

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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 by:

- implementing targeted reform programmes for specific NDPBs where a major and pressing need has been identified;
- better aligning NDPB activity with DCMS priorities, through hold-back and ring fencing of funds and new tighter funding agreements;
- 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 work with the Boards of our NDPBs; and
- identifying generic constraints on NDPB performance with which the Department can help, including those relating to pay and the workforce.

Seven related, though distinct projects were set out in the DCMS 2004 APR; progress against each is presented below.

Reform of British Library – Met early	<ul style="list-style-type: none">• 135 posts removed by end December 2004 (47 severance, 9 TUPE and 79 turnover) resulting in savings of £2.7m per year• Further savings of 40-55 posts programmed for 2004-05 with savings of an additional £1.1m per annum• Structural and senior staff changes made
Reform of British Museum – Met early	<ul style="list-style-type: none">• 160 posts removed resulting in a net loss of 127 staff. Cost savings of £6.8m per year• Phase II of change programme to address internal restructuring issues implemented. This will not deliver large savings, but it will help to modernise the culture of the museum• Severance target secured
Reform of Sport England – Met early	<ul style="list-style-type: none">• Strategy clear, large scale reorganisation complete• Staff reductions have created administrative savings of £40m over 5 years• Sound relationship with Big Lottery Fund and funding secured• Implementing and embedding change – some irreversible progress

- Reform of Tourism bodies – Met early**
- VisitBritain (VB) Head Office structural changes and development of overseas hub offices completed. Proposals for streamlining marketing work in established markets complete
 - Annual savings of £1.74m resulting from merger – savings redirected towards marketing activity
 - Tourism now fully incorporated into Regional Development Agency Tasking Framework
 - Agreed DCMS/VisitBritain/Regional Development Agencies/Local Authorities/Industry policy priorities published in July 2004 as *Tomorrow's Tourism Today*
-

- Reform of English Heritage – Met Early**
- Modernisation project completed March 2005
 - Restructuring of property management function complete (investment £3.1m; savings £0.9m year on year).
 - Regional restructuring complete, including rationalisation of back office functions, Advisory Service Charter, supported by new IT casework system. EH meeting ODPM 21 day turn around time a year ahead of schedule;
 - Restructuring of archaeology and historic buildings advisory service complete.
 - Restructuring of back office functions complete (resources and IT)
-

- Lottery reform – On course**
- Committee stage of Bill completed on 3 November 2005
 - Before enactment of Bill main elements of reform to be delivered through secondary legislation. Expected to be completed by end of 2005
 - New Opportunities Fund /Communities Fund administrative merger complete
 - Bill team and legal capacity in place
-

- NDPB Modernisation strategy – Met**
- This project has been subsumed into the Efficiency Review project and is reported in that section of the APR
-

Latest outturn data

The PSA Programme Board will undertake periodic assessment of progress. The membership will comprise one from each sponsoring policy division, the Senior Responsible Owner and an external member (probably from HM Treasury) to provide validation.

The meeting to review the 2004-05 data has yet to be arranged.

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SR2004 PSA Target Summary

Indicator / Project	Performance Summary
<p>PSA 1. Enhance the take-up of sporting opportunities by 5-16 year olds so that 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 increases from 25% in 2002 to 75% by 2006 and to 85% by 2008.</p> <p>Indicators:</p> <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.</p> <p>Proportion of lessons in which the quality of teaching is assessed by OFSTED as good or better.</p> <p><i>Joint target with Department for Education and Skills</i></p>	<p>Ahead</p>
<p>PSA 2. Halt the year on year increase in obesity among children under 11 by 2010, in the context of a broader strategy to tackle obesity in the population as a whole.</p> <p><i>Joint target with Department for Education and Skills and Department of Health</i></p>	<p>Not yet assessed</p>
<p>PSA3. By 2008, increase the take-up of cultural and sporting opportunities by adults and young people aged 16 and above from priority groups.</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Increasing the number who participate in active sports at least twelve times a year by 3%, and increasing the number who engage in at least 30 minutes of moderate intensity level sport, at least three times a week by 3%. Not yet assessed • Increasing the number who participate in arts activity at least twice a year by 2% and increasing the number who attend arts events at least twice a year by 3%. Not yet assessed • Increasing the number accessing museums and galleries collections by 2%. Not yet assessed • Increasing the number visiting designated Historic Environment sites by 3%. Not yet assessed 	<p>Not yet assessed</p>
<p>PSA4. By 2008 improve the productivity of the tourism, creative 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 are 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.</p>	<p>Not yet assessed</p>

Performance Report PSA 1

PSA 1 Target

Enhance the take-up of sporting opportunities by 5-16 year olds so that 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 increases from 25% in 2002 to 75% by 2006 and to 85% by 2008

Indicator	Project Description	Progress
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 Partnerships). Note: partnerships will not cover all schools in England until September 2006.)	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: <ul style="list-style-type: none"> • Specialist Sports Colleges • School Sports Partnerships 	Ahead <ul style="list-style-type: none"> • Overall delivery plan and sub-delivery plans have been updated and extended to run up to 2008 • Target trajectory in place to be reviewed following 2004-05 survey results. All partnerships will then set targets for their own trajectory towards 2008 targets
Proportion of lessons in which the quality of teaching is assessed by OFSTED as good or better.	<ul style="list-style-type: none"> • Gifted and Talented • QCA PE & School Sport Investigation • Step into Sport • Professional Development • Club links • Swimming • Sporting Playgrounds 	

Latest outturn data

This target is measured through schools within a School Sport Partnership. There are now 411 School Sport Partnerships in operation, covering 80 per cent of schools. All schools will be in a School Sport Partnership by 2006.

Overall, 69 per cent of pupils within a School Sport Partnership took part in at least two hours of high quality PE and school sport in a typical week in 2004-05. There has been a particular increase in the primary sector, with 64 per cent of pupils (in primary partnership schools) taking part in two or more hours of high quality PE and school sport. This compared to 53 per cent in 2003-04, an increase of 13 percentage points. In secondary partnership schools, 75 per cent of pupils took part in two or more hours of high quality PE. This compared to 73 per cent in 2003-04, an increase of two percentage points.

Ofsted judged that, in 2003-04, the quality of teaching was good or better in 62 per cent of lessons in primary schools and 76 per cent of lessons in secondary schools.

Source of Data: The 2004-05 School Sport Survey and Ofsted reports

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Performance Report PSA 2

PSA 2 Target

Halt the year on year increase in obesity among children under 11 by 2010, in the context of a broader strategy to tackle obesity in the population as a whole.

Indicator	Project Description	Progress
Prevalence of obesity as defined by National BMI percentile classification for children aged between 2 and 10 years (inclusive) measured through the Health Survey for England. Baseline year is weighted average for three year period 2002-04.	<p>The prevalence of obesity has trebled since the 1980s, and well over half of all adults are either overweight or obese – almost 24 million adults.</p> <p>If the number of obese children continues to rise, children will have a shorter life expectancy than their parents</p> <p>Obesity and being overweight increase the risk of the biggest killer diseases, such as heart disease, cancer and type 2 diabetes</p> <p>If current trends continue, at least a third of adults, a fifth of boys and a third of girls will be obese by 2020</p> <p>In recognition of the complexity of meeting this public health challenge across the fields of health, physical activity/sport and education, the target is shared by the Department of Health, the Department for Culture, Media and Sport and the Department for Education and Skills.</p>	<p>Not yet assessed</p> <ul style="list-style-type: none"> • Complex delivery chain, with a wide range of delivery agents and stakeholders nationally, regionally and locally • Delivery plan, including risk register, milestones, trajectories and trends being finalised • Analytical work has identified which work programmes will contribute most to target, which are the most cost effective and will impact the most on the children who are likely to be obese in 2010 • Programme Board, Food & Health Working Group and Food & Drink Advertising Forum all held, with Physical Activity Working Group to be confirmed. Boards will review progress against outputs/outcomes and adjust work programmes accordingly • Monitoring/reporting arrangements in the process of being agreed through three Senior Responsible Owners with DH as lead

Latest outturn data

Progress against the target will be measured through the Health Survey for England. The baseline will be established for the three year period 2002-04 once data from the 2004 Health Survey for England is available in winter 2005-06.

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Performance Report PSA 3

PSA 3 Target

By 2008, increase the take-up of cultural and sporting opportunities by adults and young people aged 16 and above from priority groups

Indicator	Project Description	Progress
<p>1. Increasing the number who participate in active sports at least twelve times a year by 3 %, and increasing the number who engage in at least 30 minutes of moderate intensity level sport, at least three times a week by 3%.</p>	<p>There is a trend towards convenience in everyday life which is threatening to make us less active as a society. About two thirds of men and three quarters of women do less than the recommended 30 minutes of moderate intensity activity a day on at least 5 days a week. The less well-off are less active. Some regions of the UK are significantly less active than others. Through this target we aim to tackle this trend towards a less active lifestyle. This target will be delivered through Sport England and comprises the following key elements:</p> <ul style="list-style-type: none"> • Marketing Sport – Targeted campaigning and marketing of Sport through ‘Everyday Sport’ and Active Places. • Building capacity – Improve training and develop the network of development/outreach workers, clubs, coaches and volunteers • Building Infrastructure – New generation multi-activity environments – Active England: innovative projects to increase and widen the base of participation in sport • Improving Performance – New measurement of participation at local level through Active People survey; driving up standards of local authority service provision through CPA/LAA/LPSA mechanisms. 	<p>Not yet assessed</p> <ul style="list-style-type: none"> • Complex delivery chain involving many partners • Sport England Delivery Plan in place • DCMS project governance, reporting and monitoring arrangements agreed • Project Board in place and quarterly review meetings established • New Funding Agreement will have a strong emphasis on PSA target • DCMS Taking Part Survey started in July 2005. Baseline to be set July 2006

Latest outturn data

Not yet assessed.

This target will be measured by the Department's new survey, *Taking Part: The national survey of culture, leisure and sport*.

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Indicator	Project Description	Progress
2. Increasing the number who participate in arts activity at least twice a year by 2% and increasing the number who attend arts events at least twice a year by 3%.	<p>Despite relatively sustained levels of participation amongst disadvantaged groups the programmes have not yet made a significant impact. Breaking down barriers to access and exploiting the full wealth of UK culture have been key to our strategies in recent years.</p> <p>This target will primarily be delivered through the Arts Council England (ACE), but for the first time we will be engaging with non-DCMS delivery agents to increase participation across the sector as a whole.</p> <p>The Arts Council delivery strand includes and comprises the following key elements:</p> <ul style="list-style-type: none">• the utilization of funding agreements with Regularly Funded Organisations and in turn with 3rd tier organisations to drive progress in delivery for priority groups;• targets for Lottery Capital and Grants for the Arts distribution;• dissemination of lessons learnt and best practice from previous pilot programmes such as decibel and the New Audiences programme and from new pilots as appropriate; and	<p>Not yet assessed</p> <ul style="list-style-type: none">• Complex delivery chain, target not to be solely delivered through ACE• DCMS project documentation in place• DCMS charring project board, which include non-DCMS sponsored bodies• ACE delivery plan to be in place by end of 2005, to include details of priority group programmes• Evidence being gathered on what interventions work• Project working group convened to look at demand issues across the arts, heritage and museums participation projects• New Funding Agreement will have a strong emphasis on PSA targets• DCMS Taking Part Survey started in July 2005. Baseline to be set July 2006

Indicator	Project Description	Progress
	<ul style="list-style-type: none"> • development of better business models for arts organizations, including strategies for increasing participation and attendance at arts events by priority groups. <p>Lessons will continue to be drawn and good practice disseminated from the <i>New Audiences Programme</i>, which was a national action research programme (1998-2004) designed to test new approaches to building and reaching new audiences.</p>	
<hr/> <p>Latest outturn data</p> <p>Not yet assessed.</p> <p>This target will be measured by the Department's new survey, <i>Taking Part: The national survey of culture, leisure and sport</i>.</p> <p>Contact: grace.carley@culture.gsi.gov.uk</p> <hr/>		

Indicator	Project Description	Progress
3. Increasing the number accessing museums and galleries collections by 2%.	<p>We will continue to build on the successful <i>Renaissance in the Regions</i> framework and the work of the National Museums and Galleries programmes in increasing participation. This will be strengthened by closer working with museums outside of the DCMS sponsored museums to share best practice and develop joint programmes, where possible.</p> <p>We will build on the progress that has been achieved by the DCMS sponsored museums by:</p> <ul style="list-style-type: none"> • rolling out “Renaissance” to the Hub museums in more of the English Regions and so increasing further the number of visits from priority groups; • working with sponsored National Museums and Galleries to pursue particular programmes aimed at priority groups; and • working with sponsored National museums and galleries to engage in partnerships with museums and galleries in the regions aimed at encouraging participation from priority groups. 	<p>Not yet assessed</p> <ul style="list-style-type: none"> • Complex delivery chain, target not to be solely delivered through DCMS sponsored museums • DCMS project documentation in place • DCMS chairing project board, which includes non-DCMS sponsored bodies • DCMS museums have provided lists of priority group programmes • Project working group convened to look at demand issues across the arts, heritage and museums participation projects • New Funding Agreements will include C2DE target • DCMS Taking Part Survey started in July 2005. Baseline to be set July 2006

Latest outturn data

Not yet assessed.

This target will be measured by the Department’s new survey, *Taking Part: The national survey of culture, leisure and sport*.

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Indicator	Project Description	Progress
4. Increasing the number visiting designated Historic Environment sites by 3%.	<p>We will continue to attract new users to the historic and built environment through established marketing and events, which are proven to be the most effective drivers for increasing access.</p> <p>We will work strengthen our links with non-DCMS sponsored heritage organizations to share best practice and develop joint programmes where possible.</p> <p>This target will continue to be primarily delivered through English Heritage by a variety of different programmes and activities:</p> <ul style="list-style-type: none"> • Increasing visitor focus at English Heritage properties • Using the expansion of Heritage Open Days and the Blue Plaque Scheme to broaden access at the local community level • Attracting new visitors to English Heritage sites • Specific projects run by English Heritage, including outreach, education and events programmes • National projects, including projects run by others but supported through English Heritage's grant programmes 	<p>Not yet assessed</p> <ul style="list-style-type: none"> • Complex delivery chain, target not to be solely delivered through DCMS sponsored heritage bodies • DCMS project documentation in place • DCMS chairing project board, which includes non-DCMS sponsored bodies. • Delivery plan being drafted which will include contributions from both DCMS NDPBs and non-DCMS bodies • Project working group convened to look at demand issues across the arts, heritage and museums participation projects • New Funding Agreement will have a strong emphasis on PSA target • DCMS Taking Part Survey started in July 2005. Baseline to be set July 2006

Latest outturn data

Not yet assessed.

This target will be measured by the Department's new survey, *Taking Part: The national survey of culture, leisure and sport*.

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Performance Report PSA 4

PSA target 4

By 2008, 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.

The impact of these projects will be measured and assessed through analysis of the contribution that 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 with comments on page 14.

Project Description	Progress
Implementation of the Licensing Act 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.	On course <ul style="list-style-type: none">• Act implemented 24th November• Fees Review Panel Interim report published 5 December 2005.• Enforcement concordat between police and local authorities established in November, will deliver targeted approach to those operating without a license.• Increasing effort now focussing on active monitoring and evaluation of reforms, including; establishment of Scrutiny Councils; review of guidance; work with the DCMS Evidence Unit to establish key indicator baselines and ongoing measurement

Project Description	Progress
<p>Implementation of Gambling Act</p> <p>When implemented, the Gambling Act will replace most existing gambling law. It will extend to the whole of Great Britain. It puts in place an improved, more comprehensive structure of gambling regulation, and creates a new independent regulatory body the Gambling Commission.</p> <p>Currently, we are working towards 1 September 2007 as the target date for full implementation of the Act. The main tasks needed to be completed to meet this target are:</p> <ul style="list-style-type: none"> • Establishment of the Gambling Commission, its relocation to Birmingham and the development of its approach to regulation. • Parliamentary approval for the secondary legislation necessary for full implementation of the Act. • Working with licensing authorities. • Establishment of an independent advisory panel that will provide advice to the Secretary of State about which licensing authorities should have power to issue licences for casinos. • A programme of research into the prevalence of gambling and problem gambling, and its causes. 	<p>On course</p> <ul style="list-style-type: none"> • Gambling Commission established and launched October 2005 • Programme of secondary legislation being planned, timetable to be published by end 2005 • Implementation programme management structures in place, including close working with licensing authorities • Independent Casino Advisory Panel appointed and started work October 2005 • Preparations in hand to undertake Prevalence Study in 2006
<p>Digital Switchover implementation</p> <p>The Government is committed to achieving switchover by 2012, starting in 2008. It has also confirmed the region-by-region timetable and the scope of schemes which will be established to help over 75s and those with significant disabilities make the switch.</p> <p>Digital UK, an independent organisation set up by the public sector broadcasters and multiplex operators with representation from the digital television supply chain, will co-ordinate the switchover to digital television.</p>	<p>On course</p> <ul style="list-style-type: none"> • Report on the Digital Television Project published March 2005 • Number of households adopting digital TV stands at 63% (Q2 2005) • Project structure in place. Role and responsibilities of each party agreed. • Regulatory Impact Assessment published October 2005 • Cost benefit analysis shows quantifiable benefits of around £1.1 - £2.2 billion (in net present value terms)

Project Description	Progress
<p>Tourism</p> <p>We are taking forward work with our delivery partners, which will focus on investment, skills and competition, innovation and enterprise. Resulting projects will be complemented by a number of enabling programmes and other activities which will provide us with the knowledge, infrastructure and influence needed to underpin our Programme. Projects will be evaluated in the light of their conclusions.</p> <p>The work is being managed as a programme because of the complex interdependencies between the different projects. Our overall success will be measured in terms of headline tourism productivity increases. It will not be possible to prove the cause and effect between one work programme and a certain amount of productivity gain.</p>	<p>On Course</p> <ul style="list-style-type: none"> • External events can impact on tourism industry • Complex delivery chains and interdependencies. Largely rests on the ability to influence other departments, local and regional partners and the Industry • Overarching delivery plan in place, supported by individual project plans • Work on four strategic priority areas (marketing/e-tourism, quality, skills and data) progressing through to 2008 • Further work to take place on how to measure the impact of DCMS interventions. • Two year time lag before outturn data
<p>Creative Industries Projects</p> <p>We are initially focusing on two priority projects that can do most to increase productivity and so best deliver our PSA target: the creative industries intellectual property rights forum and the film co-production review. These projects are supported by ongoing policy work that either seeks to address productivity drivers across the sector or maintains a fruitful Government dialogue with the film and music sectors.</p>	<p>On Course</p> <ul style="list-style-type: none"> • Complex/long delivery chain – sector mainly made up of small businesses • New strategic framework for delivering increased productivity in place. Current Intellectual Property Rights and Film projects sit within this • Good progress on film treaty project. Work in hand to agree how to evidence impact of treaties • IPR project on track. Evaluation of workstrand being discussed. IP Forum possibly to take on monitoring role • Project Plan and governance structure in place for current projects • Research and scoping underway which will inform development of new projects
<p>Latest outturn data</p> <p>Data for the first year of the target will not be available until the Summer of 2007</p> <p>Contact: Ian.Wood@culture.gsi.gov.uk</p>	

EFFICIENCY REVIEW

Implementation of the Efficiency Programme

The Department's target to deliver £262m of efficiency gains by 2007-08 is disaggregated in the table below:

DCMS Efficiency Targets, £m			
	2005-06	2006-07	2007-08
1. Internal	0	1	2
2. External – NDPBs	36	76	113
3. Local Authorities	49	98	146
TOTAL SAVINGS	87	174¹	262

In addition, the Department has a target to reduce its headcount by 27 by 2007-08, and 600 NDPB posts will be relocated outside London and the South East by 2010.

1. Internal DCMS efficiency gains. Target: £2m by 2007-08, and headcount reduction of 27.

Project Summary	Progress
<p>Initiatives to drive internal efficiency savings include:</p> <ul style="list-style-type: none">• improving the alignment of the budget with business planning;• centralising the Department's correspondence handling systems;• reducing staff numbers; and• embedding Project Based Working. <p>The Department's headcount reduction target is 27 by 2007-08, taking as a baseline the number of staff in post on 1 April 2004. The headcount reductions will take place as part of the natural turnover of staff, without the need for redundancies.</p>	<p>On course</p> <ul style="list-style-type: none">• The Department has undertaken a review of its administration and internal programme budgets, and reassessed allocation of research budgets to meet operational and strategic priorities. The administration budget is monitored via the Department's monthly management accounts• DCMS headcount is monitored on a monthly basis.
<p>Latest outturn data: Not yet assessed.</p>	
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¹ Figure has been rounded so doesn't match the sum of the three constituent targets (DCMS, NDPBs and LAs)

2. NDPB efficiency gains. Target: £114m by 2007-08, and relocation of 600 posts by 2010.

Project Summary	Progress
<p>£114m efficiency gains target</p> <p>This work strand will maximize the level of savings, sharing best practice to extend efficiency across the sector and obtaining measurable and robust proposals from all bodies to increase resources for front-line delivery.</p> <p>The workstrand is largely being taken forward by NDPBs themselves. It is supported by two DCMS-led projects:</p> <ul style="list-style-type: none"> • <i>Funding Agreements</i> to facilitate a more open relationship with NDPBs, including details of the efficiency targets to help embed efficiency further. • <i>Procurement</i>: this project will deliver greater efficiency in procurement through cooperation and collaboration with DCMS sponsored bodies. It is promoting the use of best practice and e-procurement across the wider DCMS family. 	<p>On course</p> <ul style="list-style-type: none"> • Efficiency is becoming embedded throughout NDPBs. The project has measurable and robust proposals from all strategic NDPBs and grant-giving bodies for how they will meet or exceed their targets. • To ensure that efficiencies are not made at the expense of quality, balancing quality measures such as customer satisfaction, surveys and KPIs are used. Further details are included in the Department's Efficiency Technical Note. • NDPBs provide data returns every six months detailing efficiency gains made in that period. • The new Funding Agreements will be agreed by the end of December 2005. • The procurement project has researched the needs of NDPBs, and established a Procurement Council of NDPBs to share best practice and support less well-resourced bodies. The project will take forward the recommendations of the National Audit Office report on procurement in DCMS sectors.

Latest outturn data:

Interim data returns indicate that NDPBs have delivered approximately £34.2m of efficiency gains in the period up to 30 September 2005.

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<p>Relocation</p> <p>600 posts are to be relocated from sponsored bodies out of London and the South East by 2010.</p>	<p>On course</p> <p>The project has plans in place for over 1000 posts to be relocated from London and the South East by 2010.</p>
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Latest outturn data:

The relocation plans announced to date are 560 posts from the Big Lottery Fund (to Birmingham and Newcastle) and the Gambling Commission (to Birmingham).

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3. Local Authority efficiency gains. Target: £146m by 2007-08.

Project Summary	Progress
<p>Whilst recognising the constitutional independence of local authorities, the department is working with Local Government, ODPM and other stakeholders to improve efficiency in delivering services in our cultural and leisure sectors by:</p> <ul style="list-style-type: none">• helping to identify efficiency practices;• helping LAs to understand their own performance;• disseminating good practice; and• measuring and monitoring efficiency gains.	<p>On course</p> <ul style="list-style-type: none">• There is ongoing engagement with other government departments, Local Authorities and Audit Commission. Progress is reported at the ODPM-led Cross Departmental Review Group, which is responsible for the overall local government efficiency gains.• DCMS has run sessions on measuring gains in cultural services, as part of wider workshops for local authorities about efficiency toolkits.• Performance indicators for the Culture Block of the Comprehensive Performance Assessment 2005 have been agreed with the Audit Commission.• The Public Libraries Procurement and Efficiency Project has now reported its findings and implementation of the recommendations is underway.

Latest outturn data:

The returns received from local authorities show that they have delivered £28m of efficiency gains in 2004/5.

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