Business Plan 2012–2015
Department for Culture, Media and Sport

31 May 2012

This plan will be updated annually

Contents:

A) Coalition priorities

1. **Deliver the 2012 Olympics and Paralympics**
   - Deliver a safe and successful Olympic and Paralympic Games in London in 2012, and help to deliver a genuine and lasting legacy throughout the country

2. **Create a sporting legacy from the Olympic and Paralympic Games**
   - Encourage competitive sport in schools by establishing a new School Games competition, improve local sports facilities and establish a lasting community sports legacy. Promote a sporting habit for life by concentrating investment on creating more opportunities for 14-25 year olds to play sport. Deliver a world-leading elite sport system, deliver major events, and reform the governance of sport.

3. **Create the conditions for growth**
   - Facilitate sustainable growth in the tourism, media, leisure, creative, communications and cultural industries, including by reforming the media regulatory regime

4. **Boost the Big Society and strengthen cultural organisations**
   - Encourage philanthropic giving, return the National Lottery to its founding principles and foster the development of a new breed of strong local media groups. Reform arm's length bodies, support a move towards more sustainable business models and support libraries into the next generation

5. **Facilitate the delivery of universal broadband and improved mobile coverage**
   - Stimulate private sector investment to deliver the best super-fast broadband network in Europe and provide for improved mobile coverage by 2015

Departmental Responsibilities

This page sets out who in the Department leads on its major responsibilities, including its Coalitionpriorities.

> **Permanent Secretary: Jonathan Stephens**
> Total Budget Allocation for 2012/13 (£m): 2,540
> Administration Budget 2012/13 (£m): 49.5
> Total FTE: 455[1]

> **Executive Board**
>
> Membership: Jeremy Beeton, David Brooker, Simon Judge, Rita French, Clare Pillman and Jon Zeff

> **Government Olympic Executive**
>
> Director General: Jeremy Beeton
> Budget Allocation 2012/13 (£m): 902
> Total FTE: 118

Coalition Priorities

2. Create a sporting legacy from the Olympic and Paralympic Games
3. Create the conditions for growth
4. Boost the Big Society and strengthen cultural organisations
5. Facilitate the delivery of universal broadband and improved mobile coverage

1.   Deliver the 2012 Olympics and Paralympics

Other Major Responsibilities

- Protect our nation's cultural heritage
- Support major events and encourage the celebration of ceremonial traditions
- Support innovation, diversity and creative excellence in the arts
- Support cultural, media and sports diplomacy
- Ensure accountability to Parliament for our policies and the money we spend

[1] Total FTE figure correct as of 31 December 2011

B) Structural Reform Plan

This section sets out the key actions the Department will take to implement its Coalition priorities. An implementation report will be published online, setting out progress in completing them.

Additional actions, including contributions to cross-cutting Government agendas, can be found in Annex A.

All commitments and end dates relating to legislation and pre-legislative scrutiny are subject to parliamentary timetables.

1. Deliver the 2012 Olympics and Paralympics

Lead: Jeremy Beeton

ACTIONS	Start	End
1.1 Ensure that the Olympic and Paralympic Games deliver value for money		
i. Review uncommitted project budgets and all releases of contingency funds	Started	Sep 2012
1.2 Work with other government departments and the Mayor of London to ensure that essential public services are provided for the Games		
i. Work with the Home Office, Mayor of London, security agencies, LOCOG and other partners to ensure that effective security plans and capabilities are in place and well integrated with wider operations	Started	Sep 2012
1.3 Publish overall legacy plan for London 2012 [See priority 2 for detail of Sport Legacy]		
i. Work with The Prince's Trust and London 2012 networks to implement 'Opportunity – inspired by – London 2012', a programme offering 500 disadvantaged young people a unique chance to develop their skills and be involved in London 2012 related events	Started	Oct 2012
ii. Support London 2012 partners to ensure that the opportunities to engage with the Olympic and Paralympic Games through grass roots participation in sport, community engagement and opportunities for economic growth are realised across the UK	Started	Mar 2014
iii. Work with LOCOG and the Cultural Olympiad Board to deliver a successful and engaging cultural programme, including 10 million opportunities to see 1,000 performances and events through the London 2012 Festival, and evaluation.	Started	Mar 2013

2. Create a sporting legacy from the Olympic and Paralympic Games

ACTIONS	Start	End
2.1 Launch a new School Games competition		
i. Establish new School Games competition as an annual event	Sep 2012	Sep 2012
2.2 Use the 2012 Olympic and Paralympic Games to establish a lasting community sporting legacy		
i. Through the Places People Play initiative, upgrade 1000 local sports clubs/facilities	Started	May 2013
ii. Recruit 40,000 sports leaders to organise and lead community sport	Started	May 2013
2.3 Reform the arm's length bodies in the sport sector, and improve governance arrangements to ensure that sporting bodies better reflect the needs of the communities they serve		
i. Merge Sport England and UK Sport	Started	Apr 2013
ii. Abolish the Sport Grounds Safety Authority, and transfer its expertise and functions to another body	Started	Apr 2013
2.4 Develop and implement the Youth Sport Strategy		
i. Agree Payment by Result methodology to be used by Sport England in negotiation of 46 new Whole Sports Plans focussing on 14-25 year olds	Started	Apr 2013
ii. Work with Sport England to publish implementation plan for Youth Sport Strategy including details of open access community fund	Started	Apr 2013
iii. Develop revised measurement methodology for Whole Sports Plans and other elements of the strategy including setting baselines from 2013.	Started	Apr 2013

3. Create the conditions for growth

ACTIONS	Start	End
3.1 **Enable the tourism industry to deliver faster, more balanced economic growth and streamline and refocus tourism organisations in the process**		
i. Start £120m+ marketing campaign to attract additional visitors to the UK in the years following 2012, to generate £2.3bn visitor spend and 4.6m visitors	Started	Apr 2016
ii. Reform Visit England to facilitate increased industry expertise on its board	Started	Mar 2013
iii. Restructure Visit Britain to ensure better targeting of high-value and emerging tourism markets, and to achieve significant reductions in its administration costs	Started	Mar 2013
iv. Modify Tourist Boards to become smaller, highly focused, industry-led partnerships	Started	May 2015
v. Contribute to Government's £25m rural tourism initiative via £12m Visit England marketing investment	Apr 2012	Apr 2015
vi. Deliver £24m campaign to promote domestic tourism and generate £500m extra tourism spending	Started	Apr 2015
3.2 **Help to make the UK an attractive place to invest by bidding for major sporting events, and helping to win backing for major cultural events**		
i. Finalise and publish the summary of government support available to sports bodies bidding for events	Started	Sep 2012
ii. Support successful delivery of Rugby League World Cup 2013, Rugby Union World Cup 2015 and World Athletics Championships 2017	Started	Dec 2017
iii. Prepare major sporting events legislation for introduction when appropriate	Started	Mar 2015
3.3 **Change the media regulatory regime by reforming Ofcom and deregulating the broadcasting and communications sectors to reduce the burden placed on business**		
i. Publish a White Paper setting out new proposed framework for communications industries (to include any measures taken forward in response to Leveson inquiry)	Mar 2013	Mar 2013
ii. Introduce a draft bill for pre-legislative scrutiny for any measures requiring legislation	Jan 2014	Jan 2014
iii. Introduce a bill to Parliament	May 2014	May 2014

3. Create the conditions for growth

ACTIONS	Start	End
3.4 Ensure that the BBC becomes more accountable and offers better value for money for licence fee payers		
i. Secure a detailed arrangement to implement the new licence fee settlement, by amending the BBC Agreement and legislating to implement new funding commitments, including provisions on: (a) new partnership with the Welsh language TV channel (S4C) and (b) the BBC World Service	Started	Jul 2012
3.5 Work with Digital UK to ensure the switchover of TV transmitters from analogue to digital across the UK, region by region		
i. Implement digital switchover in Meridian, London, Tyne Tees and Northern Ireland	Started	Oct 2012
3.6 Encourage a consumer-led transition to digital radio		
i. Scope and analyse the potential impact of transition	Started	Dec 2012
ii. Conduct a market review of readiness for radio switchover	Jan 2013	Sep 2013
3.7 Release spectrum from public sector use to allow greater access for private sector		
i. Oversee governance of 800MHz clearance & implementation plan for radar modification	Started	Dec 2013
ii. Work with OFCOM to publish Information Memorandum setting out arrangements for sale of 800 MHz and 2.6 GHz spectrum	Started	Jul 2012
3.8 Promote the competitiveness of digital content industries		
i. Lay secondary legislation, detailing how the Digital Economy Act's provisions to protect copyright material online will work	Started	Dec 2012
ii. Implement the notifications scheme set out in the Digital Economy Act	Started	Jan 2014
iii. Develop industry-led approaches to tackle online copyright infringement with search engines, payment companies and online advertisers	Started	Mar 2013
iv. Review effectiveness of Creative Industries Council	Jun 2012	Dec 2012

3. Create the conditions for growth

ACTIONS	Start	End
3.9 Take forward proposals to reduce and reform the stock of statutory instruments and regulations for which the Department has overall responsibility		
i. Remove requirements on retailers to notify TV Licensing when customers buy televisions	Started	Apr 2013
ii. Bring forward proposals on other areas of department's responsibilities such as sport, recreation and leisure	Started	Mar 2015
3.10 Maintain the competitiveness of the UK communications and content industry through effective engagement in international bodies and ensuring that international regulatory frameworks support rather than harm growth		
i. Secure protection for consumers and enhance competition through negotiations on EU Roaming Regulation	Started	Jun 2012
ii. Negotiate a revision of the International Telecommunications Regulations at the World Conference on International Telecommunications	Started	Dec 2012
iii. Promote growth through an open and transparent internet where legitimate business can thrive and consumers and citizens enjoy a high level of confidence and security. Key milestones: IGF, Prague, June 2012; Budapest Cyber Conference, Nov 2012.	Started	Nov 2012
3.11 Implement findings of Film Policy Review to drive growth in the sector		
i. Industry consultation to agree the British Film Institute'sForward Plan document, to reflect Film Policy Review recommendations and the Government response	May 2012	Jul 2012
ii. British Film Institute to launch its Forward Plan for UK Film	Jul 2012	Jul 2012
iii. Review of British Film Institute performance against Film Policy Review recommendations one year on	Jan 2013	May 2013
3.12 Bring forward proposals to reform the current exemptions to classification in the Video Recordings Act, and the regulation of advertisements shown in cinemas		
i. Publication of Government Response to consultation and detailed proposals on next steps	Jul 2012	Nov 2012

4. Boost the Big Society

ACTIONS	Start	End
4.1 Introduce incentives to increase charitable giving		
i. Manage £100m match-funding programme to establish endowments and strengthen fundraising skills in the cultural sector, raising at least an equivalent amount from private donors	Started	Dec 2014
ii. Work with Treasury and HMRC to establish new Cultural Gifts Scheme which will incentivise lifetime giving and donations of pre-eminent objects to public collections	Started	Oct 2012
4.2 Enable the creation of new local TV stations		
i. Remove barriers preventing independent producers from owning a local TV broadcast licence and disapply the 10% production quota to local TV	Started	Aug 2012
ii. First local TV stations licensed	Sep 2012	Sep 2012
iii. 10 to 20 local TV stations licensed	May 2015	May 2015
4.3 Support public libraries into the next generation through the Future Libraries Programme and by encouraging communities to get more involved in the running of local library services		
i. Work with Arts Council England to deliver wide ranging consultation on how people will interact with library services both now and in the future	May 2012	Oct 2012
ii. Work with Arts Council England and other relevant Government departments to publish guidance for library authorities on the principles they should consider when designing and transferring library services into community management	May 2012	Dec 2012
4.4 Reform the arm's length bodies in the cultural sector		
i. Abolish the Museums, Libraries and Archives Council, and transfer essential functions to another body	Started	Apr 2013

4.5	**Deregulate Entertainment Licensing to free up communities from pointless bureaucracy (in line with Red Tape Challenge)**		
i.	Develop and lay before Parliament statutory guidance on changes introduced by Live Music Act	Started	Oct 2012
ii.	Commence Live Music Act	Oct 2012	Oct 2012
iii.	Publish Government Response to Consultation on wider deregulation of Entertainment Licensing	Started	Jul 2012
iv.	Bring into force changes to regulation of entertainment	Apr 2013	Apr 2013

5. Facilitate the delivery of universal broadband and improved mobile coverage

ACTIONS	Start	End
5.1 Open up access to infrastructure to facilitate super-fast broadband in many areas		
i. Regularly review and introduce, if necessary, legislative powers to open relevant utility infrastructure to broadband providers	Started	May 2015
ii. Issue secondary legislation on overhead lines as necessary	Started	Apr 2013
5.2 Facilitate the introduction of super-fast broadband in remote areas at the same time as in more populated areas		
i. Delivery of rural broadband projects	Jul 2012	May 2015
ii. Ensure that all businesses in Enterprise Zones have superfast broadband access	Started	May 2015
iii. Complete two rounds of bids for the Rural Community Broadband Fund	Started	Jul 2012
5.3 Facilitate the extension of mobile voice coverage to 60,000 premises and 10 key roads where existing mobile network coverage is poor or non-existent		
i. Procure supplier to install mobile infrastructure	Started	Dec 2012
ii. Delivery of infrastructure improvements	Mar 2013	Apr 2015
5.4 Challenge and support the UK's largest cities to become "super-connected cities" with ultrafast fixed broadband access (minimum download speed of at least 80Mbps) and large areas of public wireless connectivity		
i. Confirm level of Urban Broadband Fund funding awards to each of the 10 Round 1 cities	Started	Sep 2012
ii. Invite bids from other cities for additional £50m funding	May 2012	Sep 2012
iii. Announce winning bids for second round of funding	Sep 2012	Nov 2012

C) Departmental expenditure

Planned expenditure and major projects[1]

This section sets out the Department's planned expenditure over the Spending Review period, as agreed with the Treasury, and expected cost for the 2012/13 financial year on the Department's major projects.

Planned Expenditure (£bn)	2011/12 (forecast outturn)	2012/13	2013/14	2014/15
Total departmental expenditure limits [2]	**2.8**	**2.5**	**1.4**	**1.2**
Administration spending	0.2	0.2	0.1	0.1
Programme spending	1.3	1.8	1.1	1.0
Capital spending	1.3	0.5	0.2	0.1

Major Projects Expected Cost (Top 4, £m)	2012/13	Whole Life Cost
Olympics	902	9,298
Rural Broadband)	91	530
Spectrum Clearance	104	280
Tate Modern	4	215
Total (All major projects)	**1,161**	**10,708**

Definitions:

Administration spending: the costs of all central government administration other than the costs of direct frontline service provision

Programme spending: spending on activities, goods and services, such as pay and benefits (excl. administration spending as defined above)

Capital spending: spending on assets with a lasting value, such as buildings and equipment

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[1]Excludes departmental Annually Managed Expenditure. Numbers may not sum due to rounding
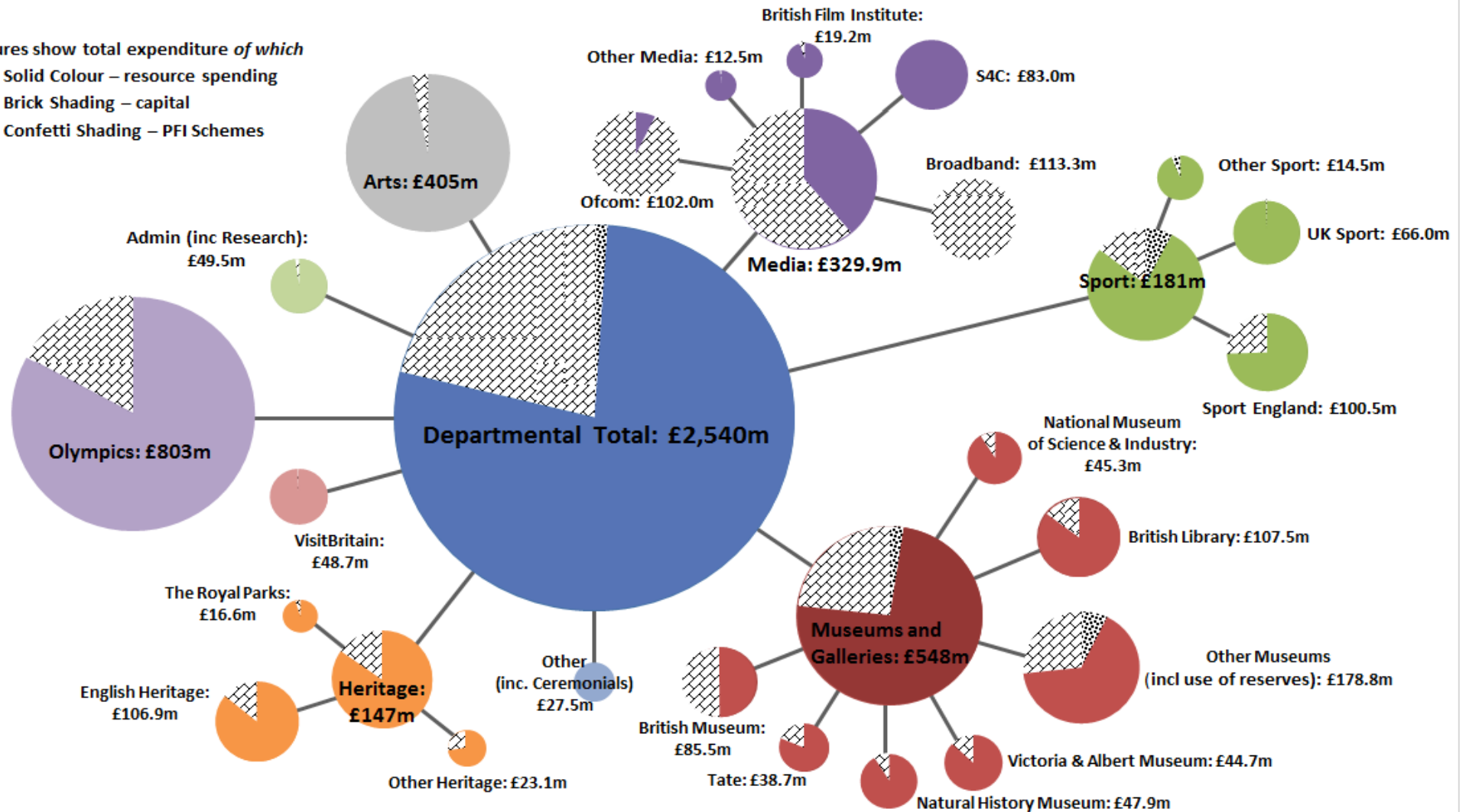[2]Excludes depreciation

Indicative budget allocation

This chart sets out further detail on how the Department's settlement will be allocated for the 2012/13 financial year across key programmes and activities.

Notes:

- **£m figures show total expenditure *of which***
  - Solid Colour – resource spending
  - Brick Shading – capital
  - Confetti Shading – PFI Schemes

Arts: £405m

Admin (inc Research): £49.5m

Olympics: £803m

VisitBritain: £48.7m

The Royal Parks: £16.6m

English Heritage: £106.9m

Heritage: £147m

Other Heritage: £23.1m

Other (inc. Ceremonials) £27.5m

British Museum: £85.5m

Tate: £38.7m

Natural History Museum: £47.9m

Victoria & Albert Museum: £44.7m

Museums and Galleries: £548m

National Museum of Science & Industry: £45.3m

British Library: £107.5m

Other Museums (incl use of reserves): £178.8m

Departmental Total: £2,540m

Ofcom: £102.0m

Other Media: £12.5m

British Film Institute: £19.2m

S4C: £83.0m

Broadband: £113.3m

Media: £329.9m

Sport: £181m

Other Sport: £14.5m

UK Sport: £66.0m

Sport England: £100.5m

Departmental efficiency

This data aims allows the public to compare the Department's operations to other organisations by setting out the cost of common operational areas, and sets out the Department's efficiency plans for 2012/13.

Spending Category	Latest data (Q3 2011)	Actions to improve operational efficiency in 2012/13
Estates	Cost per FTE: £3,089 Cost per m2: £268	We will continue to look at opportunities for cost savings in both short and long term. This includes an agreement to share some of our core office space with another Government agency from late autumn 2012.
Procurement	Total Procurement Spend: £4.89m Price of standard box of A4 white copier paper (2500 sheets): £10.00 Average price of energy (KWh): £0.06	We continue to look to deliver costs savings by reducing consulting and marketing and media spend as well as managing the migration of centralised commodities to the Government Procurement Service (GPS). We are also exploring opportunities to take advantage of GPS services for processing low value procurements.
Fraud, Error and Debt	Total Identified Fraud: £0.03m Total known Errors: £0.00m Total Debt: £0.10m	DCMS has put a Counter Fraud Champion and Alert System Co-ordinator in place. Dissemination of fraud alerts and other information to bodies and sharing of data with the National Fraud Intelligence Bureau will continue
HR	455 FTE (Core Department Only)	Reduce headcount by running a voluntary redundancy scheme and applying greater control of recruitment.
Major Projects	Whole life cost of allmajor projects: £10,708m	Major project delivery will continue to be rigorously assessed through a dedicated committee focused on Audit and Risk which reports to the Departmental Board.
Information Technology	Total 3rd Party ICT Cost: £0.80m Cost of desktop provision per FTE: £218	We will increase the efficiency of our IT spend through increased centralised procurement, renegotiation of contracts where possible.
SMEs and Voluntary Organisations	Procurement spend with SME: £0.93m Procurement spend with VCS: £0.00m Grants to VCS: £8.76m	We will work with the Cabinet Office to make sure that we organise our procurement in a way that gives all organisations the opportunity to compete for contracts.

D) Transparency

Indicators and other key data

The Department has adopted the following input and impact indicators to help the public assess the effects of our policies and reforms on the cost and impact of public services. These indicators, and the other data specified here and in our Open Data Strategy, will be regularly published online.

Description	Type of data
Deliver the 2012 Olympics and Paralympics	
Progress towards delivery on time and to budget of Olympic and Paralympic Games (Ratio of actual spend as percentage of anticipated final cost to percentage of actual progress of Olympic Delivery Authority programme).	Input indicator
Create a Sporting Legacy from the Olympic and Paralympic Games	
Average cost per student at schools participating in the School Games.	Input indicator
Proportion of children participating in competitive sport.	Impact indicator
Create the conditions for growth	
Proportion of people directly employed in tourism.	Impact indicator
Boost the Big Society and Strengthen Cultural Institutions	
Total amount of charitable giving (donations and sponsorship) to cultural institutions funded by DCMS.	Impact indicator
Ratio of charitable giving (donations and sponsorship) to grant-in-aid for cultural institutions funded by DCMS.	Input indicator
Facilitate the delivery of universal broadband and improved mobile coverage	
Number of premises covered per £million of broadband delivery programme expenditure.	Input indicator
Broadband Delivery UK's Best-in-Europe scorecard (measuring Coverage, Speed, Price and Choice of broadband service).	Impact indicator

Open data

This section sets out as a summary DCMS's commitment to open data. Further details, including what new datasets will be published when, will be set out in full in DCMS's Open Data Strategy, to be published this summer.

In addition to the indicators on the last page, we will publish a range of other datasets on our website as well as links to other data sources which will help people judge the progress of structural reforms.

This includes details from the DCMS Taking Part Survey which measures the following:

- Sport participation breakdowns (1x30minute sessions, once in last 4 weeks)
- Proportion of adults and children who participate in cultural activities
- Satisfaction with last cultural experience
- Engagement with different Olympic activities
- Charitable giving and volunteering in the culture and sport sector

It also includes 'official statistics' produced by the DCMS and our Crown/Non-Crown bodies that are designated 'official statistics producers' under the Statistics and Registration Services Act 2007. The DCMS Official Statistics Catalogue can be found here: http://www.culture.gov.uk/what_we_do/research_and_statistics/4824.aspx

The Open Data Strategywill also set out how we plan to improve the quality of what we make available and engage with the people who use our data.