

Business Plan 2013–2015

Foreign & Commonwealth Office

June 2013

Contents:

Section A:	Coalition priorities	2
Section B:	Structural Reform Plan.....	4
Section C:	Departmental expenditure	13
Section D:	Transparency	15

A) Coalition priorities

1. Build Britain's Prosperity

- Increase exports and investment, open markets, ensure access to resources, and promote sustainable global growth

2. Safeguard Britain's national security

- Counter terrorism and weapons proliferation, and work to reduce conflict

3. Support British nationals

- Support British Nationals around the world through modern and efficient consular services

The FCO uses our global diplomatic network to protect and promote UK interests worldwide. It retains and builds up Britain's international influence in specific areas in order to shape a distinctive British foreign policy geared to the national interest. The FCO's core objectives are to help deliver security, prosperity and consular services for UK citizens, doing so in a way that reflects and embodies our values as a nation

Departmental Responsibilities

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

Permanent Under Secretary : Simon Fraser COO: Matthew Rycroft; Chief Scientific Advisor: Robin Grimes			
Coalition Priorities	Prosperity Director General: Barbara Woodward Total: 924 UK-based staff (excluding UKTI)	Security Directors General: Robert Hannigan, Simon Gass Total: 1741 UK-based staff	Consular Director General: Barbara Woodward Total: 270 UK-based staff
	<ul style="list-style-type: none"> • Attract more inward investment to the UK and increase British exports (1.1) • Coordinate more effective UK cross government engagement with emerging powers (1.2) • Advance the British national interest through an effective EU policy in priority areas (1.3) • Promote a stronger, more sustainable global economy (1.4) • Reduce net migration to the UK and increase the UK's ability to attract the brightest and best (1.5) 	<ul style="list-style-type: none"> • Lead the international aspects of the cross-government counter-terrorism strategy (2.1) • Support international efforts towards agreeing long-term commitments to Afghanistan, and Afghan efforts towards an inclusive political Settlement (2.2) • Play a central role in international efforts to prevent the proliferation of weapons of mass destruction (WMD) (2.3) • Work for peace and long term security and stability in the Middle East and North Africa Region (2.4) • Implement the cross-Government strategy for the Overseas Territories (2.5) • Coordinate and expand UK Government contribution to conflict prevention and support conflict resolution in fragile states (2.6) • Lead the international aspects of the cross-government National Cyber Security Strategy (2.7) • Prevent sexual violence in conflict (2.8) • Promote stability in the Western Balkans (see Europe 1.3) 	<ul style="list-style-type: none"> • Improve the high quality Consular response which the FCO consistently provides across its network and complete the handover of overseas passport processing (3.1)
Other major responsibilities	<ul style="list-style-type: none"> • Help to build a stable, democratic and increasingly prosperous Pakistan which takes effective action against terrorism 	<ul style="list-style-type: none"> • Develop a long term programme to enhance UK 'soft power', co-ordinated by the NSC 	<div>Total FCO UK-based staff: 4836</div>

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.

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

1. Build Britain's Prosperity

Lead: Barbara Woodward, Director General, Economic & Consular; Matthew Rycroft, Chief Operating Officer

ACTIONS		Start	End
1.1	Implement the UKTI 5-year Strategy and FCO Charter for Business to help attract more inward investment to the UK, and increase British exports to £1 trillion by 2020		
i.	Implement FCO Country Business Plans to help double trade with India, Kuwait, Qatar, South Africa, Turkey, Brazil, Mexico, Pakistan, Nigeria, Colombia and increase trade with China, UAE and Latin America	Started	Dec 2015
ii.	Secure the signature of EU free trade agreements with Canada and India, and launch negotiations with the USA	Started	Apr 2014
iii.	Use the Olympic and Paralympic legacy and GREAT campaign to promote the UK's values and increase trade, tourism and investment	Started	Apr 2014
iv.	Make measurable progress through economic diplomacy towards the government's trade and investment targets, including through strengthening UK Chambers of Commerce overseas, reducing trade barriers and improved understanding of the UK visa regime	Started	Apr 2014
v.	Use defence engagement to help maintain the UK share of the global defence export market and to increase the UK's share of the global security export market, including supporting export campaigns for Typhoon	Started	Dec 2015
vi.	Support BIS and GCHQ work with industry to deliver a more focused approach to cyber exports	Started	Dec 2015
vii.	Deliver a comprehensive training programme to create a commercially and economically capable FCO, including tailored provision for new 'Prosperity staff' appointed under the FCO's network shift	Started	Dec 2013

1. Build Britain's Prosperity

Lead: Barbara Woodward, Director General, Economic & Consular; Matthew Rycroft, Chief Operating Officer

ACTIONS		Start	End
viii.	Support UKTI's 5 year strategy and, in particular, provide assistance on key projects e.g. the High Value Opportunities programme, the Strategic Relationship Management Initiative and sectoral promotion initiatives	Started	Mar 2016
1.2 Coordinate more effective UK cross-government engagement with emerging powers and key selected countries including through a shift in FCO resources			
i.	Increase resources in China, South East Asia, India, Americas, Africa, Turkey and Central Asia offset by savings elsewhere on the network including a reduced footprint in Iraq and Afghanistan	Started	Mar 2015
ii.	Open new diplomatic posts in Laos, Somalia, Haiti and Paraguay	Started	Apr 2014
iii.	Complete reshaping of FCO-BIS Science and Innovation Network to strengthen presence in key emerging economies and increase staff resource for prosperity work	Started	Dec 2015
iv.	Hold annual PM/Presidential level meetings and broader ministerial engagement to continue a strong, close and frank relationship with the US	Started	Mar 2014
v.	In Africa, double the FCO's prosperity presence in 'Political Support Only' posts from 5 to 10	Started	Sep 2013
1.3 Advance the British national interest through an effective EU policy in priority areas, engaging constructively while protecting our national sovereignty. Promote stability in the Western Balkans			
i.	Deepen and widen the single market, removing unnecessary EU regulations	Started	Mar 2014
ii.	Support further enlargement of the EU, and promote stability in the Western Balkans, through introducing the EU Accession Bill (Croatia) into Parliament	Started	Jun 2013
iii.	Use FCO programme funds of at least £3 million to promote stability in the Western Balkans and support EU accession in Albania, Bosnia and Herzegovina, Kosovo, Macedonia, Montenegro, Serbia and Turkey	Started	Dec 2015

1. Build Britain's Prosperity

Lead: Barbara Woodward, Director General, Economic & Consular; Matthew Rycroft, Chief Operating Officer

ACTIONS		Start	End
iv.	Work with Ministry of Justice to implement agreed reforms to the European Court of Human Rights, including drafting amendments to the European Convention on Human Rights and advancing the debate on further reform, working with other Member States	Started	May 2015
v.	Provide the FCO's input into the Government's review of the balance of competences within the EU, including the foreign policy report	Started	Sep 2014
1.4 Promote a stronger, more sustainable global economy and advance UK interests under an international rules based system which contributes to the welfare of developing countries and their citizens			
i.	Shape the G20 agenda to advance global economic governance, green growth, and trade liberalisation	Started	Dec 2015
ii.	Use the UK G8 Presidency in 2013 to develop open economies, open governments and open societies and support free trade, tackle tax evasion and encourage greater transparency and accountability	Started	Dec 2013
iii.	Support efforts on international anti-corruption, particularly in holding other countries properly to account on anti-bribery and corruption behaviour	Started	Mar 2014
iv.	Promote the conditions for a stable, transparent international energy market that supports the reliable and affordable supply of energy to the UK, and support UK energy companies in achieving major new contracts	Started	Dec 2015
v.	Lobby for an international shift to low-carbon growth and a global legally binding agreement by 2015 under the UN Framework Convention on Climate Change beginning in Warsaw in 2013	Started	Dec 2015
vi.	Contribute to UK development objectives, including to shape the post 2015 framework and to promote the Africa Free Trade Initiative (AfTI), working with DFID	Started	Dec 2013
vii.	Launch and implement a strategy on Business and Human Rights, to advance corporate respect for human rights	Started	Dec 2013
viii.	Drive G8 endorsement of the Burmese Government's commitment to responsible investment in line with the UN Global Compact and Guiding Principles on Business and Human Rights	Started	Jun 2013

1. Build Britain's Prosperity

Lead: Barbara Woodward, Director General, Economic & Consular; Matthew Rycroft, Chief Operating Officer

ACTIONS		<u>Start</u>	<u>End</u>
1.5	Increase the UK's ability to attract the brightest and the best from the global talent pool, and increase removals of those with no legal right to remain in the UK, working with Home Office		
i.	Create partnership with migration priority countries through capacity building projects and reintegration assistance for returning nationals	Started	Mar 2015
ii.	Maximise diplomatic resources to increase removals from the UK of those with no legal right to remain and return more high-harm individuals	Started	Mar 2015
iii.	Improve overseas communication of the UK visa service	Started	Mar 2014

2. Safeguard Britain's national security

Lead: Robert Hannigan, Director General Defence and Intelligence; Simon Gass, Director General Political; Matthew Rycroft, Chief Operating Officer

ACTIONS		Start	End
2.1	Lead the international aspects of the cross-government counter-terrorism strategy (CONTEST) to reduce the risk to the UK and UK interests overseas from terrorism		
	i. Co-ordinate UK capacity-building assistance and other projects in high-risk countries, including ensuring that all interventions in the security and justice sector strengthen respect for human rights	Started	Apr 2015
2.2	Support international efforts towards agreeing concrete long-term commitments to Afghanistan, and support Afghan efforts towards an inclusive political settlement		
	i. Assist the Afghan-led peace process with the Taliban	Started	Mar 2014
	ii. Encourage cross border security co-operation and co-ordination in Afghanistan-Pakistan border areas in a way that reduces the terrorist threat to the UK	Started	Mar 2014
	iii. Support the agreement of a long-term strategic partnership between Afghanistan and Pakistan	Started	Mar 2014
2.3	Play a central role in international efforts to prevent the proliferation of weapons of mass destruction (WMD), including conventional weapons		
	i. Work with international partners/E3+3 to prevent Iran from acquiring a nuclear weapon, through diplomacy and international pressure, and persuade the Democratic People's Republic of Korea to halt its nuclear weapons and ballistic missile programmes	Started	May 2015
	ii. Achieve the adoption of a UN Arms Trade Treaty and campaign for at least 30 signatories	Started	Mar 2014
	iii. Support the Finnish facilitator ahead of the Middle East WMD Free Zone Conference as soon as possible in 2013, working with the US, Russia and others, provided political conditions in the region allow it	Started	Sep 2013
	iv. Demonstrate progress across the three pillars of the Nuclear Non-Proliferation Treaty and work with international partners to deliver a positive outcome by the May 2015 Review Conference	Started	May 2015
	v. Promote effective implementation of the outcomes of the December 2011 Biological and Toxin Weapons Convention Review Conference and the April 2013 Chemical Weapons Convention Review Conference	Started	Jan 2014

2. Safeguard Britain's national security

Lead: Robert Hannigan, Director General Defence and Intelligence; Simon Gass, Director General Political; Matthew Rycroft, Chief Operating Officer

ACTIONS		Start	End
2.4	Work for peace in the Middle East, with a secure and universally recognised Israel living alongside a sovereign and viable Palestinian state, and for long term security and stability in the Middle East and North Africa region		
	i. Accelerate political transition in Syria and prepare for the aftermath; prevent chemical and biological weapon proliferation; provide humanitarian support and minimise the impact on the region	Started	Apr 2014
	ii. Support political and economic development in Middle East and North African countries, building effective democratic institutions in Egypt, Tunisia and Libya through the Arab Partnership and the UK Chairmanship of the Deauville Partnership	Started	Apr 2015
	iii. Work for the launch of a US-led Middle East Peace initiative for a two state solution	Started	Apr 2015
2.5	Implement the cross-Government strategy for the Overseas Territories set out in the June 2012 White Paper, to ensure their security, good governance and development. Ensure the security of the Falkland Islands, protecting the Islanders' right to determine their political future and to develop their economy, and build international support for this		
	i. Take forward the commitments in the communiqué agreed with Territory leaders at the Dec 2012 Joint Ministerial Council	Started	Nov 2013
2.6	Coordinate and expand UK Government contribution to conflict prevention and support conflict resolution in fragile states through continued implementation of the tri-Departmental Building Stability Overseas Strategy, focussing on reducing terrorist threats emanating from South Asia, the Middle East, the Horn of Africa and North and West Africa		
	i. Build capacity to counter piracy and other maritime crime, working with UN and international partners, including through international naval efforts; prosecute and detain those responsible; and provide alternative livelihoods for regional coastal communities	Started	Feb 2015

2. Safeguard Britain's national security

Lead: Robert Hannigan, Director General Defence and Intelligence; Simon Gass, Director General Political; Matthew Rycroft, Chief Operating Officer

ACTIONS	Start	End
ii. Measure progress towards delivering Conflict Pool programme objectives, in parallel to reviewing resource requirements for FY 2014/15	Started	Nov 2013
iii. Support political transition in Somalia by August 2012; open new Embassy in Mogadishu as conditions allow; and host a follow-up conference to help the new Federal Government of Somalia improve security, justice and public financial management	Started	Jun 2013
iv. Support conflict prevention and improved governance in Africa through at least eight Ministerial visits, and targeted programme spend (over half Conflict Pool spending in Africa on Somalia and the Sudans)	Started	Dec 2013
v. Deliver a programme of engagement with political parties and civil society, supplemented by frequent Ministerial visits to support a credible and stable democratic transition in Pakistan in the summer 2013 elections	Started	Sep 2013
vi. Work with EU partners to improve stability in Central Asia, making full use of the Building Stability Overseas Strategy tools including an enhanced Conflict Pool Budget to ensure draw down in Afghanistan proceeds smoothly	Started	Mar 2015
vii. Support ethnic reconciliation efforts in Burma as part of our wider objectives to strengthen Burma's economy, democratic institutions and respect for human rights and credible elections in 2015	Started	Apr 2015
viii. Contribute to regional security, stability and development, as part of the Government's North and West Africa Strategy. Deliver the UK's commitment to the EU Training Mission to Mali, increase regional capacity to address extremism and border security	Started	Dec 2014
2.7 Lead the international aspects of the cross-government National Cyber Security Strategy, to help shape an open, stable, and vibrant cyberspace, and to reduce the risk to the UK and UK interests from cyber threats		
i. Ensure co-ordinated UK participation at Cyber Conferences in Hungary and the Republic of Korea to establish and promote common approaches for governments, business and civil society to work together in cyberspace	Started	Dec 2013
ii. Ensure constructive UK input into UN discussions on developing norms of behaviour in cyberspace	Started	Sep 2013

2. Safeguard Britain's national security

Lead: Robert Hannigan, Director General Defence and Intelligence; Simon Gass, Director General Political; Matthew Rycroft, Chief Operating Officer

ACTIONS	Start	End
iii. Raise international standards of cyber-security through the UK capacity-building programme announced by the Foreign Secretary at the Budapest Cyber Conference	Started	Mar 2015
2.8 Prevent sexual violence in conflict		
i. Finalise a new international protocol on the investigation and documentation of sexual violence in conflict and secure new international commitments to address the impunity of perpetrators	Started	Dec 2014
ii. Deploy staff from the UK team of experts into at least 5 conflict and post-conflict areas to support the provision of justice for the survivors of conflict-related sexual violence	Started	Apr 2014

3. Support British nationals around the world through modern and efficient consular services

Lead: Barbara Woodward, Director General Economic & Consular; Matthew Rycroft, Chief Operating Officer

ACTIONS		<u>Start</u>	<u>End</u>
3.1	Improve the high quality Consular response which the FCO consistently provides across its network and complete the handover of overseas passport processing to Her Majesty's Passport Office		
	i. Implement the new consular strategy for 2013-2016. Provide more assistance for customers who need it most	Started	Mar 2015
	ii. Deliver consular services – where more efficient – online, by telephone or in partnership with NGOs, commercial organisations or other governments	Started	Mar 2015
	iii. Modernise our services, including a 10% reduction of notarial work	Started	Mar 2014
	iv. Introduce 3 new contact centres and expand the one in Malaga to provide a fully live global service	Started	Mar 2014
	v. Complete the handover of overseas passport processing to Her Majesty's Passport Office, ensuring good service through the transition, and achieving a more cost effective and secure customer service	Started	Apr 2014

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 2013/14 financial year on the Department's major projects.

Planned expenditure (£bn)	2012/13 (forecast outturn) ²	2013/14	2014/15
Total departmental expenditure limits ³	1.6	1.5	1.3
Administration spending	0.2	0.2	0.2
Programme spending	1.3	1.2	1.0
Capital spending	0.1	0.1	0.1

Major projects expected cost (top 4, £m)	2013/14	Whole life cost
IT (Re-procurement)	56	409
IT (Echo)	15	183
New BHC (Abuja)	8	39
New Embassy (Jakarta)	5	27
Total (top 4 major projects)	84	658

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

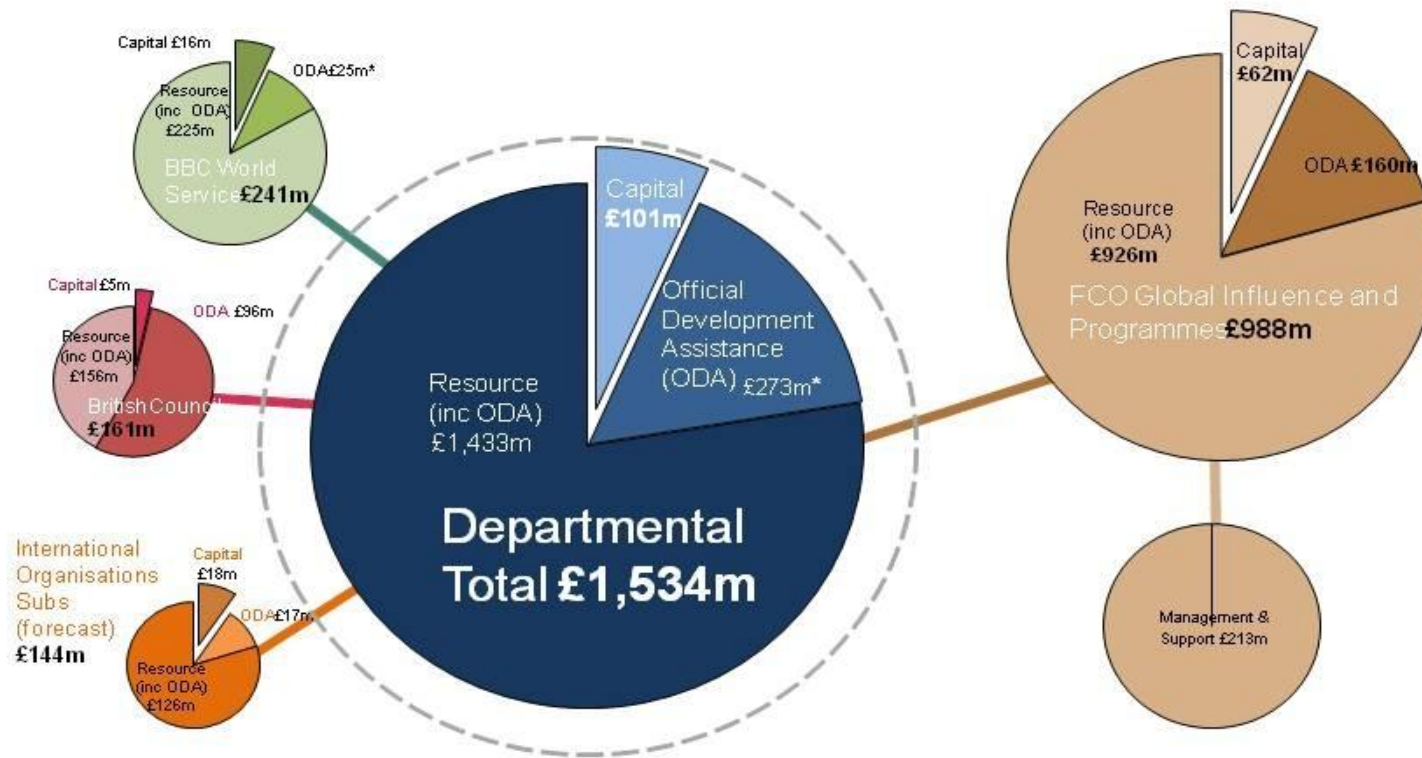
¹ Excludes departmental Annually Managed Expenditure. Numbers may not sum due to rounding

² These numbers are drawn from Internal Management accounts and have not been subject to NAO audit. They may still be subject to accounting adjustments

³ Excludes depreciation

Indicative budget allocation

This chart sets out further detail on how the Department's settlement will be allocated for the 2013/14 financial year across our key programmes and activities.



- This bubble chart is provisional and for illustrative purposes based on current plans. Departmental figures exclude depreciation. The departmental total includes funding for Arms Length Bodies including BBC World Service and British Council.
- A separate Treasury settlement covering international peacekeeping costs and the tri-departmental Conflict Pool is managed by DfID, FCO and MoD and is not therefore included in these figures. This separate settlement is forecast at £487m for FY 2013-14.
- * 2013-14 Official Development Assistance (ODA) Target is £273m, which excludes BBC World Service.

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 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
General	
The FCO has developed a system of metrics for Diplomatic Excellence to help assess progress towards its vision of being the best diplomatic service in the world by 2015. The overall score for performance will be published in June 2013	Impact indicator
Total FCO expenditure on Official Development Assistance (ODA) and percentage of total UK ODA contributed by the FCO (annual figure Apr-Mar)	Other Key Data
Average cost of a UK diplomatic mission/embassy	Other Key Data
Safeguard Britain's national security by countering terrorism and weapons proliferation and working to reduce conflict	
Progress toward a stable and secure Afghanistan (as indicated by the Government Effectiveness Worldwide Governance Indicator, in addition to monthly written updates to Parliament) (annual data)	Impact indicator
More effective, joined-up international system to prevent conflict and build capacity in fragile states (annual data)	Impact indicator
Build Britain's prosperity by increasing exports and investment, opening markets, ensuring access to resources, and promoting sustainable global growth	
Average Unit Cost per Foreign Direct Investment Project attracted to the UK with UKTI involvement (annual data) £ thousands	Input indicator
Average Unit Cost per UK Business helped to improve their performance overseas through internationalisation (Annual data)	Input indicator
Number of Foreign Direct Investment projects attracted to the UK with UKTI involvement (annual data)	Impact indicator
Number of UK Businesses helped to improve their performance through internationalisation (annual data)	Impact indicator
Trend in the gap between currently anticipated low carbon investment, and the low carbon investment required to meet the 2°C target measured in \$ trillion (annual data)	Impact indicator

Description	Type of data
Support British nationals around the world through modern and efficient consular services	
Total cost of delivering consular assistance to British nationals and total costs for providing official documents (notarial and documentary services) Annual indicator £ millions (annual figures)	Input indicator
Better consular service to British nationals abroad as indicated by customer satisfaction	Impact indicator

Open data

The FCO Open Data Strategy sets out our commitment and approach to Transparency and Open Data as well our wider aspirations regarding future publication and public engagement and openness.

In addition to championing Transparency within the G8 and supporting the UK role as chair of the Open Government Partnership in the period April 2013 – March 2014 we will:

- Constructively challenge staff to think creatively about publication and public engagement. The data we hold should be viewed as public data
- Publish the details of our Overseas Development Aid in line with IATI guidelines
- Use the Open Data agenda pro-actively to complement and drive existing work. We will release information under the Data Protection Act requested by individual consular customers or their agreed representatives.
- Share more regularly and systematically with businesses FCO information and insights into developments in other countries/ multilaterally, to support and stimulate commercial and economic growth that benefits the UK.
- Continue to develop the FCO's organisational capability in the effective use of social media to ensure there is opportunity for the FCO to test its analysis against informed external analysis
- Endeavour to make the underlying data we hold as a result of specific work more widely available in the public domain (subject to safeguarding Britain's national interest)

Finally we are committed to ensuring that the data we publish is of a 3* linked data standard or above in order to support reuse and the linked data initiative championed by the UK Transparency Board.