# Business Plan 2011–2015

# Department for Culture, Media and Sport

May 2011
*This plan will be updated annually*

# A) Vision

The biggest immediate challenge the Department for Culture, Media and Sport faces is delivering a safe and successful Olympic and Paralympic Games in 2012 – the largest peacetime logistical operation this country has ever faced. We are determined to make the most of it, and we want to ensure that London 2012 will be a symbol of our economic vitality, our social and cultural renewal, and our standing on the global stage.

Our vision is to help create the conditions for growth in the creative, communications, cultural, tourism and leisure economies, removing barriers to innovation and levelling the playing field. Where we judge there is a need for a particular intervention, we will provide real support and set strategy and direction. But we want our sectors and industries to drive their own agenda.

Where the market will not deliver, the Government's role is to try and redress the balance. We have set a stretching ambition to have the best super-fast broadband network in Europe. We know that this infrastructure is an essential building block for economic growth, and that the internet is a powerful democratic force in holding government to account at every level. We know that we may need to break down the digital divide by supporting rural communities. We want there to be truly local TV.

We will play our part in building the Big Society. We want everyone to be able to play sport and enjoy their local and our national culture. Passion for the arts and sport is instilled at a young age – which is why we want to give all children the opportunity to learn to play sport and play a musical instrument. We want to encourage a culture of giving, so that more of us have a greater connection with the things we care about.

We believe that there should be public funding for the arts and culture. We need to make sure that, during a time when we have to reduce public spending, our world-class cultural institutions can continue to thrive. But funding should not be an excuse for dependence. We want to see our cultural institutions adapt their business models, liberating them to raise and spend money as they see fit.

Jeremy Hunt, Secretary of State for Culture, Media and Sport

# B) Coalition Priorities

**Structural Reform 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

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**
   - Stimulate private sector investment to deliver the best super-fast broadband network in Europe by 2015

# B) Coalition Priorities

Other major responsibilities

**Protect our nation's cultural heritage**
- Preserve museum collections, archives, historic buildings, sites and monuments, and maintain free access to national museums and galleries

**Support major events and encourage the celebration of ceremonial traditions**
- Work with the Scottish Government to deliver a successful Commonwealth Games in Glasgow in 2014, ensure that the 2013 Rugby League and the 2015 Rugby Union World Cups are successful; and co-ordinate the Government's role for the wedding of Their Royal Highnesses the Duke and Duchess of Cambridge in April 2011 and Her Majesty The Queen's Diamond Jubilee celebrations in June 2012

**Support innovation, diversity and creative excellence in the arts**
- Fund the arts and make access to music education fairer so that all children can choose to learn to play a musical instrument

**Support cultural, media and sports diplomacy**
- Build effective international relationships for the benefit of the sport, creative, cultural and tourism industries

**Ensure accountability to Parliament for our policies and the money we spend**
- Provide Parliament and interested bodies with factual and timely information on our policies, functions and performance

# B) Coalition Priorities

**The Department will no longer…**

…hold onto power at a national level. We will transfer more responsibility for the Royal Parks to the Mayor of London, and we will no longer sponsor museums that should be the responsibility of local communities. We will resolve the future of the Tote and end government intervention in deciding the level of the Horserace Betting Levy

…over-regulate. We will remove unnecessary red tape and barriers, ensuring that people remain protected by only essential regulation. For example, we will cut red tape to encourage the performance of more live music

…spend as much money on administration. We will reduce the cost of the Department by 50%, rationalising our arm's length bodies, and making those that we still require leaner and more effective

# C) Structural Reform Plan

The Coalition is committed to a programme of reform that will turn government on its head. We want to bring about a power shift, taking power away from Whitehall and putting it into the hands of people and communities, and a horizon shift, making the decisions that will equip Britain for long-term success. For too long citizens have been treated as passive recipients of centralised, standardised services. This Government is putting citizens back in charge, and Structural Reform Plans are part of this shift of power from government to people.

This section sets out how, and when, the Department will achieve the reforms that are needed to make this happen. Structural Reform Plans are key tools for holding departments to account for the implementation of Programme for Government commitments, replacing the old top-down systems of targets and central micromanagement.

Each month, the Department publishes a simple report on its progress in meeting these commitments. These reports are available on our departmental website and on the Number 10 website.

All legislative timings and subsequent actions are subject to Parliamentary timetable and approval.

*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*

| ACTIONS | Start | End |
|---|---|---|
| **1.1 Ensure that the Olympic and Paralympic Games deliver value for money** | | |
| i. Identify £20m savings in the 2010 Spending Review process | Completed | - |
| ii. Review uncommitted project budgets and all releases of contingency funds | Started | Sep 2012 |
| **1.2 Improve governance within Whitehall to ensure effective delivery** | | |
| i. Put in place new Whitehall governance structures as part of the Spending Review | Completed | - |
| ii. Implement improvements to the wider delivery programme with external partners | Completed | - |
| **1.3 Ensure that Olympic venues and infrastructure are delivered on time and to budget** | | |
| i. Publish final Olympic and Paralympic Transport Plan | May 2011 | May 2011 |
| ii. Work with the Olympic Delivery Authority to ensure the: | | |
| a) Completion of the main Olympic Park venues (Olympic Stadium, Aquatics Centre, Velodrome and the Basketball and Handball arenas) | Jul 2011 | Jul 2011 |
| b) Completion of the Olympic Village | Jan 2012 | Jan 2012 |
| c) Handing over of the Olympic Park for operation | Jan 2012 | Jan 2012 |
| **1.4 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 to review Olympic security preparations | Completed | - |
| ii. Work with the Home Office, the Mayor of London and other partners to ensure that effective security plans and capabilities are in place | Started | Jul 2012 |
| iii. Ensure that regulations restricting advertising and street trading are made | Nov 2011 | Nov 2011 |
| iv. Ensure that the London Organising Committee of the Olympic and Paralympic Games (LOCOG) secures agreements with designated hospitals outlining the service that will be provided to the Olympic/Paralympic family | Started | Sep 2011 |

| ACTIONS | Start | End |
| --- | --- | --- |
| **1.4 Work with other government departments and the Mayor of London to ensure that essential public services are provided for the Games (continued)** | | |
| v. Open the Government Co-ordination Centre to oversee all government services for the Olympic and Paralympic Games | Jan 2012 | Jan 2012 |
| vi. Ensure that the UK Border Agency and LOCOG put in place the necessary arrangements to allow athletes and those helping with the Games entry to the UK, using the Olympic and Paralympic accreditation cards | Mar 2012 | Nov 2012 |
| vii. Publish the final spectrum plan for radio communications at the Games, detailing the spectrum bands which will be made available for the Olympic and Paralympic Games | Jan 2012 | Jan 2012 |
| **1.5 Agree and implement a compelling legacy plan for the Games** | | |
| i. Publish overall legacy plan for London 2012 [See priority 2 for detail of the Sport Legacy] | Completed | - |
| ii. Work with The Prince's Trust and London 2012 networks to implement 'Opportunity – inspired by – London 2012', a programme which uses the Games to offer 500 disadvantaged young people a unique chance to develop their skills and be involved in London 2012 related events | Started | Oct 2012 |
| iii. Work with DFID and the London 2012 International Inspiration foundation to use the power of sport to enrich the lives of 12 million children in 20 countries worldwide | Started | Mar 2014 |
| iv. 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 |

*Encourage competitive sport in schools by establishing an annual Olympic and Paralympic-style schools event, improve local sports facilities and establish a lasting community sports legacy*

| ACTIONS | Start | End |
|---|---|---|
| **2.1  Launch a new School Games competition** | | |
| i.  Work with sports to develop a strategy for their engagement with the School Games | Completed | - |
| ii.  Work with sports to develop appropriate formats for their inclusion in the School Games | Started | Oct 2011 |
| iii.  Ensure that Sport England selects bodies to develop the competition at the intra-school level, inter-school level and county-level | Completed | - |
| iv.  Launch the School Games at the Olympic Park | Completed | - |
| v.  Ensure that Sport England appoints delivery bodies for 2011 county-level competitions and the 2012 national competition | Started | May 2011 |
| vi.  Publish the finalised framework and rules for each level of the competition | Sep 2011 | Sep 2011 |
| vii.  School Games sport days and nine county level events held | By Sep 2011 | By Sep 2011 |
| viii.  New School Games competition established as an annual event | From Sep 2012 | From Sep 2012 |
| **2.2  Use the 2012 Olympic and Paralympic Games to establish a lasting community sporting legacy** | | |
| i.  Direct the Sport Lottery Distributor to take responsibility for the community sports legacy following London 2012 | Completed | - |
| ii.  Publish the community legacy strategy for sports | Completed | - |
| iii.  Through the Places People Play initiative upgrade to 1,000 local sports clubs/facilities | May 2011 | Mar 2013 |
| iv.  Recruit 40,000 sports leaders to organise and lead community sport | May 2011 | Mar 2013 |

*Encourage competitive sport in schools by establishing an annual Olympic and Paralympic–style schools event, improve local sports facilities and establish a lasting community sports legacy*

| ACTIONS | Start | End |
|---|---|---|
| **2.3 Support sports facilities and clubs** | | |
| i. Determine appropriate steps to protect playing fields | Completed | - |
| ii. Consult on playing fields proposals | Completed | - |
| iii. Introduce a programme of improvement and protection for playing fields as part of the community sports legacy | May 2011 | May 2011 |
| iv. Investigate how to use cash in dormant betting accounts to set up a capital fund to improve local sports facilities and support sports clubs | Completed | - |
| v. Announce findings of investigation, and begin to implement | Jan 2011 (Overdue) | |
| vi. Review the impact of bureaucracy on the running of sports and local sports clubs | Completed | - |
| **2.4 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 Football Licensing Authority, and transfer its essential functions to another body | Started | Apr 2013 |
| iii. Work with football bodies to consider how best to improve football governance, including options to support the co-operative ownership of football clubs by supporters | Started | Sep 2011 |
| iv. Publish proposals for improving governance in sport | Sep 2011 | Sep 2011 |

## 3. Create the conditions for growth
(p.1 of 3)

*Facilitate sustainable growth in the tourism, media, leisure, creative and cultural industries, including by reforming the media regulatory regime*

| 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. Publish government tourism strategy | Completed | - |
| ii. Encourage private sector contribution to a new match-funded marketing initiative to promote tourism from overseas | Completed | - |
| iii. Start £100m campaign as part of a cross-government campaign to market Britain internationally | May 2011 | Jul 2011 |
| iv. Work with Visit England to improve existing consumer feedback platforms, by enhancing rating and star grading systems for accommodation and attractions | Started | Mar 2012 |
| v. Reform Visit England to facilitate increased industry expertise on its board | Started | Mar 2013 |
| vi. 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 |
| vii. Create industry task-force to identify regulation holding the tourism industry back | Jun 2011 | Jun 2011 |
| viii. Consult on moving the first bank holiday in May | Oct 2011 | Mar 2012 |
| ix. Modify Tourist Boards to become smaller, highly focused, industry-led partnerships | Started | May 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. Prepare major sporting events legislation for introduction when appropriate | Started | Dec 2012 |
| ii. Finalise and publish the summary of government support available to sports bodies bidding for events | Started | Sep 2012 |
| **3.3 Work with the Department for Business, Innovation and Skills to enhance the support that the UK's intellectual property framework gives to entrepreneurialism, economic growth and social and commercial innovation[1]** | Started | Apr 2011 (Overdue) |

[1] This action refers to the independent Review of Intellectual Property and Growth, chaired by Professor Ian Hargreaves

## 3. Create the conditions for growth
(p.2 of 3)

*Facilitate sustainable growth in the tourism, media, leisure, creative and cultural industries, including by reforming the media regulatory regime*

| ACTIONS | Start | End |
|---|---|---|
| **3.4 Change the media regulatory regime by reforming Ofcom and deregulating the broadcasting sector to reduce the burden placed on business** | | |
|    i.  Identify areas for scaling back Ofcom duties | Completed | - |
|    ii.  Reform Ofcom through the introduction of the Public Bodies Bill to reduce unnecessary spending and return responsibility for broadcasting policy to DCMS | Completed | - |
|    iii.  Conduct a scoping exercise to identify avenues for reducing regulatory and competition controls | Started | Nov 2011 |
|    iv.  Develop a new framework for the communications industries to promote growth | Nov 2011 | Apr 2015 |
| **3.5 Ensure that the BBC becomes more accountable and offers better value for money for licence fee payers** | | |
|    i.  Give the National Audit Office access to the BBC's accounts | Started | Nov 2011 |
|    ii.  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 | Mar 2013 |
| **3.6 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 Yorkshire, Anglia, Central England and Scottish TV | Started | Dec 2011 |
|    ii.  Implement digital switchover in Meridian, London, Tyne Tees and Ulster TV | Started | Dec 2012 |

## 3. Create the conditions for growth
(p.3 of 3)

*Facilitate sustainable growth in the tourism, media, leisure, creative and cultural industries, including by reforming the media regulatory regime*

| ACTIONS | Start | End |
|---|---|---|
| **3.7 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 |
| **3.8 Release spectrum from public sector use to allow greater access for private sector** | | |
|    i.  Publish implementation plan for the release of 500MHz spectrum | Completed | - |
|    ii.  Establish governance framework for disposal of public sector spectrum | Started | Jul 2012 |
|    iii.  Oversee governance of 800MHz clearance and implementation plan for radar modification | Started | Jul 2012 |
|    iv.  Announcement on spectrum disposal | Apr 2012 | |
| **3.9 Promote the competitiveness of digital content industries** | | |
|    i.  Improve the protection of copyright material online including, where appropriate, implementing relevant provisions of the Digital Economy Act | Started | Jan 2012 |
|    ii.  Establish a Creative Industries Council to provide a voice for the sector in the financial community and overseas markets | May 2011 | May 2011 |
| **3.10 In line with the Red Tape Challenge, bring forward proposals to reduce and reform the stock of statutory instruments and regulations for which the Department has overall responsibility** | Started | Dec 2012 |

*Encourage philanthropic giving, return the National Lottery to its founding principles and foster the development of a new breed of strong local media groups, support libraries into the next generation*

| ACTIONS | Start | End |
|---|---|---|
| **4.1 Introduce incentives to increase charitable giving** | | |
| i. Work with Cabinet Office and the Treasury to incentivise more social investment, philanthropy and giving, including a strategy to boost giving from private individuals to cultural institutions, incorporating insights from behavioural science | Completed | - |
| ii. Work with Cabinet Office and the Treasury to publish White Paper on giving | May 2011 | May 2011 |
| iii. Implement measures to facilitate fundraising by cultural and charitable institutions | | |
| a) Agree with national museums a framework for creating charitable trusts, which will encourage and manage museum donations and private income | Started | Mar 2011 (Overdue) |
| b) Implement new framework and establish trusts | Apr 2011 | Mar 2012 |
| c) Complete the transfer of a proportion of accumulated reserves to new museum trusts | Mar 2015 | Mar 2015 |
| iv. Roll out £80million match funding scheme to raise at least an equivalent amount from private donors | Started | Mar 2014 |
| **4.2 Reform the National Lottery so that more money goes into sport, the arts and heritage** | | |
| i. Lay statutory instrument to allocate 60% of National Lottery funding to the arts, sport and heritage causes, and 40% to the voluntary and community sector | Completed | - |
| ii. Impact of National Lottery reforms comes into effect (more funding for original causes of sport, the arts and heritage, and the voluntary and community sector) | Apr 2012 | Apr 2012 |
| **4.3 Reform the Big Lottery Fund to ensure that only voluntary and community sector projects are funded and to prevent funding of politicised projects** | | |
| i. Issue new policy directions to the Big Lottery Fund | Completed | - |

# 4. Boost the Big Society and strengthen cultural organisations (p.2 of 3)

*Encourage philanthropic giving, return the National Lottery to its founding principles and foster the development of a new breed of strong local media groups, support libraries into the next generation*

| ACTIONS | Start | End |
|---|---|---|
| **4.4 Stop wasteful spending by National Lottery distributors, by banning lobbying activities and reducing administration costs to 5% of total income** | | |
|    i.  Agree plans for administrative cost reductions with distributors | Completed | - |
| **4.5 Scrap rules on local cross-media ownership to create more opportunities and flexibility for local media** | | |
|    i.  Announce the removal of all local cross-media ownership rules | Completed | - |
|    ii.  Lay order before Parliament | Completed | - |
| **4.6 Enable the creation of new local TV stations** | | |
|    i.  Commission economic analysis of options | Completed | - |
|    ii.  Publish consultation paper | Completed | - |
|    iii.  Conduct consultation | Completed | - |
|    iv.  Publish final decision following consultation | Apr 2011 | Apr 2011 |
|    v.  Issue any necessary directions or draft legislation | May 2011 | Oct 2011 |
|    vi.  Propose new licensing arrangements for local TV stations | Nov 2011 | Nov 2011 |
|    vii.  First local TV stations licensed | By Aug 2012 | By Aug 2012 |
|    viii.  10 to 20 local TV stations licensed | By May 2015 | By May 2015 |
| **4.7 Work with the Cabinet Office to review the government advertising model** | | |
|    i.  Publish a review of government advertising, encompassing the potential for a payment by results model, using government channels, and a US-style Ad Council | Completed | - |
|    ii.  Begin to implement results of review | Completed | - |
|    iii.  Complete internal review on a new approach to public service information | Oct 2011 | Oct 2011 |

# 4. Boost the Big Society and strengthen cultural organisations (p.3 of 3)

*Encourage philanthropic giving, return the National Lottery to its founding principles and foster the development of a new breed of strong local media groups, support libraries into the next generation*

| ACTIONS | Start | End |
|---|---|---|
| **4.8 Work with the Department for Education to address the commercialisation and premature sexualisation of childhood in the media** | | |
| i. Publish findings of independent review to advise on regulatory and non-regulatory measures to address the commercialisation and premature sexualisation of childhood | May 2011 | May 2011 |
| **4.9 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 ten pilot areas in England to develop options for achieving greater efficiency and improved services according to local need | Completed | - |
| ii. Publish update on the Future Libraries Programme | Completed | - |
| iii. Share emerging learning from the pilots among local authorities through a range of activities (for example peer support, active learning sets, workshops) | Started | Jul 2011 |
| iv. Examine the barriers to community delivery of public library services | Started | May 2011 |
| v. Publish best practice guidance around community delivery of public library services | May 2011 | May 2011 |
| **4.10 Reform the arm's length bodies in the cultural sector** | | |
| i. Support Arts Council England in reforming the way regular funding is invested in arts organisations, to ensure a more strategic approach | Started | Jun 2011 |
| ii. Identify options for relinquishing control and sponsorship of each non-national museum currently funded by DCMS | Completed | - |
| iii. Abolish the UK Film Council, transferring essential activities to another body whilst reviewing policy to support a more sustainable British film industry | Started | Mar 2012 |
| iv. Abolish the Museums, Libraries and Archives Council, and transfer essential functions to another body | Started | Mar 2012 |

## 5. Facilitate the delivery of universal broadband

*Stimulate private sector investment to deliver the best super-fast broadband network in Europe by 2015*

| ACTIONS | Start | End |
|---|---|---|
| **5.1  Create a level playing field between incumbents and new providers** | | |
| i.  Examine barriers to new providers seeking to invest in fibre optic networks | Completed | - |
| ii.  Hold an industry round table to discuss ways to increase certainty and confidence for potential investors | Completed | - |
| **5.2  Open up access to infrastructure to facilitate super-fast broadband in many areas** | | |
| i.  Conduct a public consultation (with participation from industry regulators) on access to ducts, sewers and poles that can be used to carry fibre optic cable | Completed | - |
| ii.  Work with Ofcom to require BT and other infrastructure providers to allow the use of their assets to deliver super-fast broadband | Started | Nov 2011 |
| iii.  Regularly review and introduce, if necessary, legislative powers to open relevant utility infrastructure to broadband providers | Started | May 2015 |
| iv.  Issue guidance on micro-trenching and street works | Nov 2011 | Nov 2011 |
| **5.3  Facilitate the introduction of super-fast broadband in remote areas at the same time as in more populated areas** | | |
| i.  Start market testing community-led pilots in the Highlands and Islands, North Yorkshire, Cumbria and Herefordshire | Completed | - |
| ii.  Publish policy paper setting out the lessons learned from community-led pilots and the Government's approach to investment in broadband until 2015 | Nov 2011 | Nov 2011 |
| iii.  If required, instruct Broadband Delivery UK to allocate funding to areas where the market has not delivered, after digital switchover has finished in 2012 | Sep 2012 | Sep 2012 |
| iv.  Ensure that all businesses in Enterprise Zones have superfast broadband access | Jan 2012 | May 2015 |

# D) Departmental expenditure

This section sets out how the Department is spending taxpayers' money as clearly and transparently as possible.

We have included a table to show the Department's planned expenditure over the Spending Review period, as agreed with the Treasury. It is split into money spent on administration (including the cost of running departments themselves), programmes (including the frontline), and capital (for instance new buildings and equipment).

This section also includes a bubble chart setting out further detail how its settlement will be allocated for the 2011/12 financial year, across its key programmes and activities.

# Table of spending for 2011/12 to 2014/15

This section sets out the Department's planned expenditure over the Spending Review period, as agreed with the Treasury.

| £bn [1] [2] [3] | Baseline 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|---|---|---|---|---|---|
| Total departmental expenditure allocation – *of which* | 2.6 | 2.9 | 2.6 | 1.4 | 1.2 |
| Olympics | 1.0 | 1.2 | 0.9 | 0.0 | −0.1 |
| *Administration spending*[4] | 0.2 | 0.2 | 0.2 | 0.1 | 0.1 |
| *Programme spending*[4] *of which* | 1.2 | 1.3 | 1.8 | 1.1 | 1.0 |
| *Olympics* | 0.0 | 0.1 | 0.7 | 0.0 | 0.0 |
| *Capital spending of which* | 1.2 | 1.4 | 0.6 | 0.2 | 0.1 |
| *Olympics* | 1.0 | 1.1 | 0.2 | 0.0 | −0.1 |

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 (excluding admin spending as defined above).
Capital spending: spending on assets with a lasting value, such as buildings and equipment.

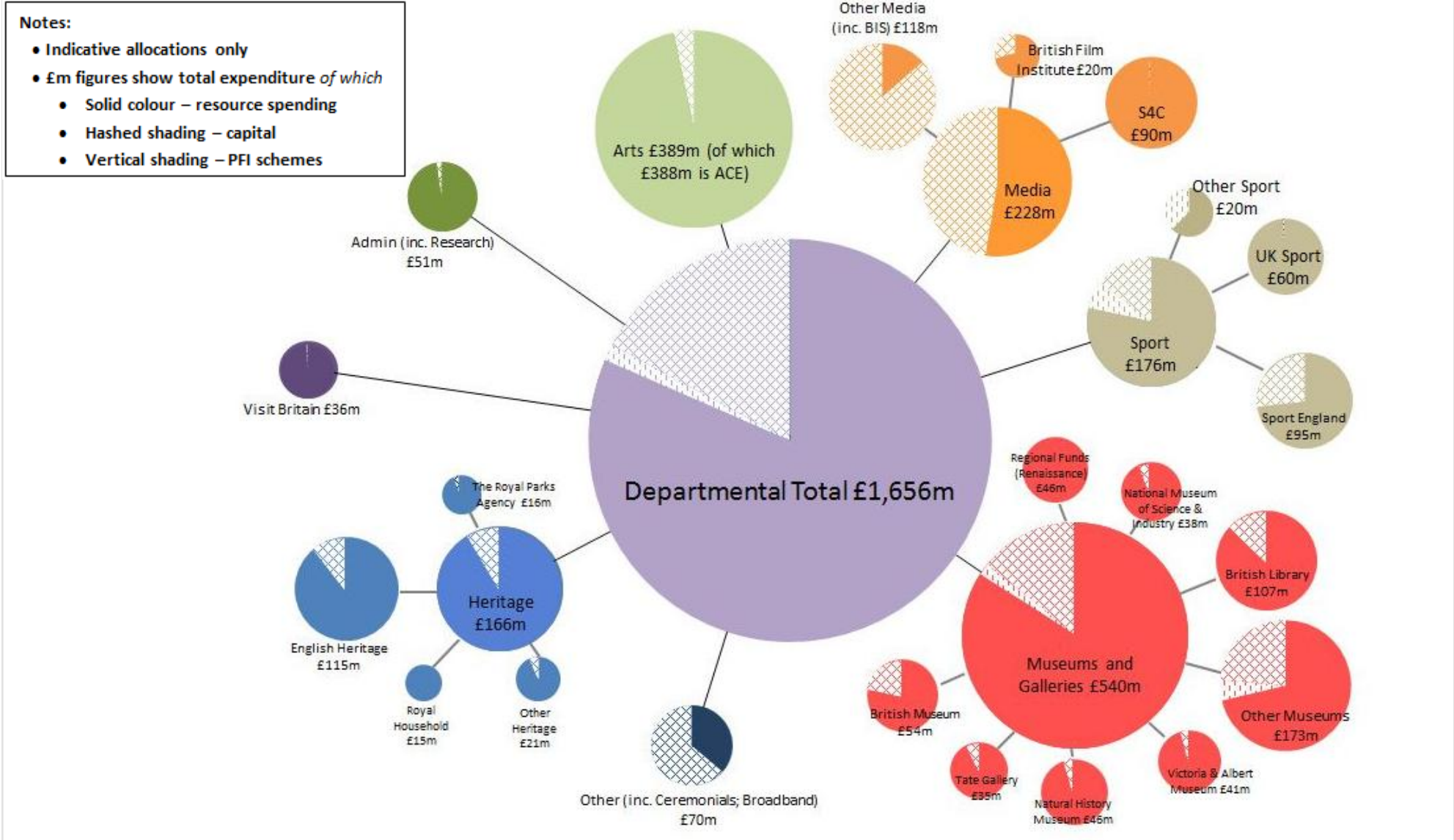1. Detailed breakdown of these budgets will be published by April 2011     4.     Excludes depreciation

2. Excludes departmental Annually Managed Expenditure

3. Numbers may not sum due to rounding

# Planned Departmental Expenditure 2011/12

This bubble chart sets out further detail on how our settlement will be allocated for the 2011/12 financial year, across our key programmes and activities (excluding expenditure on the Olympics)

**Notes:**
- Indicative allocations only
- £m figures show total expenditure *of which*
  - Solid colour – resource spending
  - Hashed shading – capital
  - Vertical shading – PFI schemes

Arts £389m (of which £388m is ACE)

Other Media (inc. BIS) £118m

British Film Institute £20m

S4C £90m

Media £228m

Other Sport £20m

UK Sport £60m

Sport £176m

Sport England £95m

Admin (inc. Research) £51m

Visit Britain £36m

Departmental Total £1,656m

The Royal Parks Agency £16m

Heritage £166m

English Heritage £115m

Royal Household £15m

Other Heritage £21m

Regional Funds (Renaissance) £46m

National Museum of Science & Industry £38m

British Library £107m

Museums and Galleries £540m

British Museum £54m

Other Museums £173m

Tate Gallery £35m

Natural History Museum £46m

Victoria & Albert Museum £41m

Other (inc. Ceremonials; Broadband) £70m

# Common Areas of Spend

This data aims to let the public compare DCMS operations against other public and private sector organisations, by setting out the cost of common operational areas against common data standards. Here, departments are setting out historical data from 2009/10 to form a baseline for future updates.

| In 2009/10, the DCMS[1]... |
| --- |
| ...employed 439 full-time equivalent (FTE) people; engaged 35 temporary staff and had an average staff cost of £57,281 |
| ...had a total estate of 8,049sqm with a cost of £7.2m equating to a cost per FTE of £12,064 |
| ...procured goods and services with a cost of £26.2m with third party suppliers, and were able to provide detailed categorisation for 100% of this |
| ...had major projects with a value of £10.5bn of which the largest were the Olympics and Broadband |
| ...spent £4.8m with third party suppliers on ICT and had an average cost of desktop per FTE of £2,671 |
| ...spent £29.9m on staff pay |
| ...spent £8.5m on the HR, Finance, Procurement, Legal and Communications aspects of Corporate Services |
| ...was unable to provide information on Fraud and Debt |
| ...spent £7.1m with Small and Medium Enterprises and was unable to provide information on spend with Voluntary and Charitable Sector, or grants to these organisations |

During the baseline year, few of the data standards above were available for consistent comparison across government. So historical data has not always been prepared on a consistent basis. Departments have set out caveats and exceptions that explain how their data fits with the common standard, and are critical to understanding this data. We are working to improve substantially the quality of data and particularly ency across departments.

More detailed data, the caveats, definitions and supplementary information is available in Annex A. In future, we will publish updates to this information as part of our regular reporting of business plan data.

Note1:Organisations covered: The Department for Culture, Media, and Sport. Does not currently include the functions transferred in from Department for Business Innovation and Skills.

Organisations excluded: All arm's length bodies

# E) Transparency

Transparency is key to improved outcomes and productivity in our public services. Public reporting of data promotes higher quality and more efficient services, choice and accountability. Transparency is a driver of economic growth because it enables the development of tools to support users, commissioners and providers of public services.

This section sets out how departments will publish information that will allow taxpayers to assess the efficiency and productivity of public services, holding them more effectively to account. The commitments in this section will be kept under continuous review – it is essential that public services are consistently pro-active in publishing information to help citizens make the best decisions and routinely appraise their success in delivering meaningful transparency to their users.

This Business Plan makes commitments to the publication of key data sets that will improve the transparency of the public service – at the same time, it commits to providing data that is of good quality so that it can be used for effective comparison and to publishing this information in such a way so that it is as accessible as possible. In addition, departments are expected to work with data users to promote awareness of new data sets as they are published so that they become the focus of innovation and enterprise.

In most cases the data will be available free of charge.

# Information strategy

Transparency is a key operating principle for the Department for Culture, Media and Sport. We are committed to sharing information and will be releasing data in line with the Public Data principles. We will embed a culture of transparency throughout our delivery chain, and the arm's length bodies that we sponsor will be adopting similar levels of transparency as a term of their funding.

Transparency is championed at Board level by the Director of Finance and SIRO, Simon Judge: simon.judge@culture.gsi.gov.uk,  020 7211 2350.

The Prime Minister has made it clear that all the public must have access to data that will help to hold us to account. Under this principle, we will:

· Release data on the Department's administrative spend and provide information on how the organisation is run

· Release data on the resource that is invested into programmes, policy and procurement

· Provide information on the delivery and outcomes of major programmes and the impact of our policies

· Continue to provide timely and accurate information to the public and Parliament about all of our activities, in particular we aim to respond to correspondence within 48 hours

We will also meet our legal duty under the Equality Act to publish data, annually from July 2011, that evidences how our policies help bridge gaps in fairness. Equality and diversity breakdowns for data used in the indicators and information strategy will be presented where available, to help show a fuller picture of the impact of our work.

# Information strategy

The Department already regularly publishes the following corporate data, to reflect our continuing work to strive for even greater value for money. The financial data on this list will be released on a monthly basis, whilst the rest will be reviewed and published as appropriate (at least on an annual basis).

- Staff Organogram
- Headcount data and aggregate costs of all permanent staff
- Grades, job titles and annual pay rates for Senior Civil Servants earning over £150,000
- Details of SCS expense claims and meetings with lobbyists
- Energy consumption of Departmental HQ
- All items of expenditure over £500
- All new tender documents for contracts over £10,000
- All new contracts, including details of all new ICT contracts

As part of their funding agreements, Museums, Arts Council England and the Sports bodies will be committing to publish information on allocated money to organisations they fund, so people can track value for money.

DCMS has created a specific space to host all Transparency information: www.transparency.culture.gov.uk . Information about contracts is at: www.contractsfinder.businesslink.gov.uk . All datasets will be registered on data.gov.uk and published in line with the Public Data Principles. The Department supports the principles of the new 'right to data' and members of the public can request data and further information via transparency@culture.gov.uk.

# Input indicators

The input indicators show what is being 'purchased' with public money against the key structural reform priorities i.e. the resources being invested into delivering the impacts that the Department and our public, private and voluntary sector partners are aiming to achieve. They do not reflect the entire value of the sectors that we fund. Neither do they cover all the resources being invested into delivering the impacts that the Department and our public, private and voluntary sector partners are aiming to achieve.

| Input indicator | When will publication start? | How often will it be published? | How will this be broken down? |
|---|---|---|---|
| Number of premises covered per £million of broadband delivery programme expenditure. | 2012 | Quarterly | N/A |
| 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). | Apr 2011 | Quarterly | By total Olympic capital programme; venues & infrastructure; transport; athletes' village; transformation. |
| Public funding per school participating in the School Games. | Sep 2011 | Quarterly | By school type, number of school children in school and locality. |
| Ratio of charitable giving (donations and sponsorship) to grant–in–aid for cultural institutions funded by DCMS. | July 2011 | Annual | By cultural institution. ACE by artform, trusts, sponsorship, donations and lottery revenue partnership funding. |

# Impact indicators

Our impact indicators are designed to help the public to judge whether our policies and reforms are having the effect they want. It is difficult to quantify the true impact of culture, sport and heritage on people's lives, but these indicators aim to give a broad picture of how the Department is performing.

| Impact indicator | When will publication start? | How often will it be published? | How will this be broken down? |
|---|---|---|---|
| Broadband Delivery UK's Best-in-Europe scorecard (measuring Coverage, Speed, Price and Choice of broadband service). | Late 2011 | Annual | By average fixed download, upload and mobile speeds, by mobile, standard, and/or superfast service, and by market concentration. |
| Proportion of people directly employed in tourism. | July 2011 | Annual | Disaggregation to UK nations. |
| Proportion of children participating in competitive sport. | Aug 2011 | Annual, possibly on rolling quarterly basis | By in-and-out of school, region, age, rural/urban, gender, disability, ethnicity and socio-economic group. |
| Total amount of charitable giving (donations and sponsorship) to cultural institutions funded by DCMS. | July 2011 | Annual | By cultural institution. |

# Other data

As detailed in our information strategy, we will publish a range of other datasets on our website, and these can be found at:

www.transparency.culture.gov.uk

Our organogram is available at http://www.culture.gov.uk/about_us/working_with_us_organagram

We have highlighted key data, which will be particularly useful to help people to judge the progress of structural reforms.

| Data which will help people to judge the progress of structural reforms: |
| --- |
| Olympic and Paralympic economic report (spend vs. profile; estimated costs; progress against milestones and anticipated activity (including staging and government services and ODA activity) |
| A meta-evaluation of the impacts and legacy of the London 2012 Games |
| National Lottery funding to the arts, sport and heritage causes, and the voluntary and community sector, by cause and by region |
| Number of local TV services licensed, by region |
| Take up of digital television |
| Broadband Take-up |
| National Museums and Galleries attendance levels |
| Attendance levels at Arts Council England's regularly funded art organisations, by artform |
| Visitor figures at English Heritage sites |
| Sports satellite account, estimate value of sport to UK economy |
| Creative/Digital industries economic estimates |
| Number of foreign and domestic visits to the UK and spend per visit |

# Other data

| Other key datasets: |
| --- |
| The DCMS Taking Part Survey will also measure: |

- Proportion of adults and children playing musical instruments, various sport
- 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 (from 2012 onwards)
- Charitable giving and volunteering in the culture and sport sector
- Sport medals (number of medals won at the Olympic or Paralympic Games or the most significant international events)
- Adult sport participation levels by County and Local Authority
- Tourism Day Visit Survey, measuring domestic day visits within the UK
- Occupancy Survey, measuring serviced accommodation occupancy levels

This information strategy covers all the '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

DCMS have also encouraged arm's length bodies to release other collected management information and financial information. This includes digital engagement usage figures for National Museums and Galleries; and English Heritage's online usage figures for the National Monuments Record.