



department for
culture, media
and sport

BUSINESS PLAN 2006-07



OUR AIM IS TO IMPROVE THE QUALITY OF LIFE FOR ALL THROUGH CULTURAL AND SPORTING ACTIVITIES, SUPPORT THE PURSUIT OF EXCELLENCE, AND CHAMPION THE TOURISM, CREATIVE AND LEISURE INDUSTRIES



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DEPARTMENT FOR CULTURE, MEDIA & SPORT

We are responsible for the Government's work in supporting and promoting the rich array of activities that enhance our quality of life: the arts, sport, the National Lottery, tourism, libraries, museums and galleries, broadcasting, film, the music industry, press freedom and regulation, licensing, gambling, the historic environment, the listing of historic buildings and scheduling of ancient monuments, the export licensing of cultural goods, the management of the Government Art Collection and the Royal Parks.

We are the lead Government Department for the preparations for the 2012 London Olympics and Tessa Jowell is Minister for the Olympics. The Department also has a role co-ordinating the Government's humanitarian response to emergencies – ensuring that the needs of British people affected by major emergencies are understood and addressed and that humanitarian considerations are built into the plans of emergency responders.

In May 2005 we took over responsibility for fashion design and the arts market from the Department for Trade and Industry (DTI). We also now jointly sponsor the Design Council, advertising, computer games and publishing with the DTI.

The first DCMS business plan was published in 2002 under Dame Sue Street's leadership as Permanent Secretary. This, the fifth plan, will be the last before Sue steps down at the end of September 2006.

2006-07 BUSINESS PLAN

This plan briefly summarises the progress we intend to make during 2006-07 towards delivery of the key projects under each of our five strategic objectives, the BBC Charter Review, humanitarian assistance work and the Comprehensive Spending Review. We published our 5-year strategic plan on 17 March 2005. This provides further detail about our priorities, plans and the resources allocated to them, which can be found on our website (www.culture.gov.uk). There is a great deal of essential work that does not appear here, but is fully reflected in divisional business plans.

DCMS values diversity and in taking forward these plans we will strive to reflect the interests of people from all sections of the society we serve.

MAJOR PROGRAMMES/PROJECTS

BBC CHARTER REVIEW

A key task for DCMS in 2006 is to conclude the review of the BBC's Royal Charter, which is due to expire at the end of 2006. The Review of the BBC Charter takes place about every 10 years to determine the future role, structure and funding of the BBC.

The current Review started in December 2003 with the publication of a consultation document. Following a Green Paper in March 2005, a White Paper – *A public service for all: the BBC in the digital age* – was published in March 2006. The White Paper set out a new framework for the BBC that will secure and strengthen its independence from Government, whilst improving its accountability to licence fee payers. Key reforms include giving the BBC a new set of public purposes for the next Charter period, and the replacement of the Board of Governors with a new governance structure, comprising the BBC Trust and Executive Board. The new Charter and Agreement will be finalised over the coming months, in time to take effect when the current Charter expires. The Government is also reviewing the BBC's funding needs, in order to set the level of the licence fee from April 2007.

HUMANITARIAN ASSISTANCE

In 2005, the Secretary of State was given responsibility for the provision of humanitarian assistance to British victims of major disasters, building on the work DCMS had carried out to support those affected by 9/11, the Bali bombings and the Indian Ocean Tsunami.

Following the bombings in London on 7 July 2005, the Humanitarian Assistance Unit was created to continue this work. The Unit's work is focused on three areas:

- Preparedness planning – embedding humanitarian considerations in emergency response planning, in both central and local government, to ensure that the UK is ready to meet the needs of people affected by any future incidents;
- Disaster response – supporting Ministers and local responders so that the right information and support gets to those who need it in the aftermath of any future incident; and
- Aftercare – engaging with those affected by major disasters, organising acts of commemoration and identifying the lessons to be learned across Government.

As part of the work planned in this last area, a commemorative event will be organised on 7 July 2006 to remember the victims of the bombings last year. A national memorial service will be held later in the year for the UK victims of the terrorist attacks in Sharm-el-Sheikh, Kusadasi and Doha.

COMPREHENSIVE SPENDING REVIEW

HM Treasury (HMT) announced the Comprehensive Spending Review in July 2005. Work is taking place across the Department to respond to HMT's requirements. The CSR is currently structured around four main areas:

- Value for Money: using baseline reviews in selected sectors and looking at potential efficiency measures across our sectors more widely, we are developing proposals to improve efficiency in the next Spending Review period;
- Capital and Assets review: including an assessment of changes in the asset base since 1997, future capital requirements and the potential for asset disposals;
- Developing the new performance framework: analysing current delivery chain mechanisms and levers, and using this to develop future PSA targets; and
- Contributing to HMT's reviews of past and future spending: including developing a publishable report on how DCMS has used its funding over the past decade.

We will provide interim reports on the first three areas to HMT by June 2006, to feed into their report to the Prime Minister and Chancellor over the summer. HMT has not yet set any specific deadlines beyond this date. It is expected that the Spending Review will be completed in the summer of next year.

RISK MANAGEMENT

We will continue to embed risk management into our day to day business activities. The Department identifies its key strategic risks in its Strategic Risk Register which is reviewed quarterly by the DCMS board. These strategic risks are underpinned at the operational level in Divisional, Programme and Project risk registers. The Department has set itself a target of achieving the equivalent of Level 4 within the Treasury's Risk Assessment Framework by the summer of 2006.

DEPARTMENT'S STRATEGIC AIM:

To improve the quality of life for all through cultural and sporting activities, support the pursuit of excellence, and champion the tourism, creative and leisure industries.

STRATEGIC OBJECTIVE: CHILDREN & YOUNG PEOPLE

Further enhance access to culture and sport for children and give them the opportunity to develop their talents to the full and enjoy the benefits of participation.

2004 SPENDING REVIEW PSA TARGETS (2005-08)

- Enhance the take-up of sporting opportunities by 5 to 16 year olds so that the percentage of school children in England 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, and to at least 75% in each School Sport Partnership by 2008. (Joint target with DfES)
- 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. (Joint target with DfES and DH)

Senior responsible owner: Jeff Jacobs
Supported by Nicky Roche

PROJECT

PROJECT DIRECTOR

PE, School Sport & Club links: to enhance the quantity and quality of sporting opportunities in schools, and develop strong links with sports clubs.

Mike Diaper
(DCMS/DfES)

Targets: 75% of 5-16 year olds spending at least 2 hours each week on high quality PE and sport within and beyond the curriculum by December.

400 operational School Sport Partnerships in England, (3,200 School Sport Co-ordinators, 18,000 Primary/Special School Link Teachers) by September.

900 multi skills clubs operational by September.

Obesity: to halt the year on year increase in obesity among children under age 11.

Nicky Roche

Targets: 75% of school children to spend a minimum of 2 hours on high quality PE and school sport by December.

Healthy living 10 year marketing campaign to start September 2006.

Health Survey for England 2005 data published winter 2006.

OTHER ACTIVITIES:

Other activities that contribute to this objective include:

- Training of 1,000 Arts Award advisors by autumn 2006 who in turn will support 10,000 young people to achieve the Award by 2008.
- Three pilot 'Engaging Places' projects to start in September 2006, aimed at unlocking the educational potential of the historic and contemporary built environment.
- Following the DCMS and DfES jointly-commissioned Creativity in Schools Review, we will be considering how our policies can contribute further to nurturing young people's creativity. The Review was led independently by Paul Roberts, Director of Strategy, Information and Development from IDeA (Improvement and Development Agency) and reported initially in March 2006.
- All local library authorities will be required to report this year on progress in delivering summer reading programmes for school children (already 600,000 a year participate) and on delivering books for all babies and pre-school children in England. We expect this to become part of the Comprehensive Performance Assessment of local authorities in 2007.

STRATEGIC OBJECTIVE: COMMUNITIES

Increase and broaden the impact of culture and sport, to enrich individual lives, strengthen communities and improve the places where people live, now and for future generations.

2004 SPENDING REVIEW PSA TARGET (2005-08)

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

Senior responsible owner: Jeff Jacobs
Supported by Alan Davey and Nicky Roche

PROJECT

PROJECT DIRECTOR

Sports coaching: to develop coach education across the UK and enhance coaching opportunities in England.

Peter Drummond

Targets: 3,000 full and part-time Community Sports Coaches (CSCs) and implementation of a National Coaching Certificate in 20 sports by the end of 2006.

Sports participation: increase participation in active sports and the number of people who engage in moderate intensity level sports from priority groups.

Paul Heron

Target: Spring 2006: sport indicators to form part of Comprehensive Performance Assessment for the first time in CPA 2006-07.

June 2006: emerging results available from Active People survey providing data at a local level.

December 2006: establish target baseline and finalise trajectories for 2006-07 and 2007-08.

PROJECT	PROJECT DIRECTOR
<p>Access to the historic environment: increase the number of people visiting designated historic environment sites from priority groups.</p> <p>Targets: English Heritage and National Trust to host a 2-day conference 'Engaging new audiences with Heritage' in November 2006.</p> <p>December 2006: establish target baseline and finalise trajectories for 2006-07 and 2007-08.</p>	Harry Reeves
<p>Access to museums and galleries: increase the number of people accessing museums and galleries collections from priority groups.</p> <p>Targets: December 2006: establish target baseline and finalise trajectories for 2006-07 and 2007-08.</p>	Paul Kirkman
<p>Arts participation: increase attendance and participation in the arts from priority groups.</p> <p>Targets: December 2006: establish target baseline and finalise trajectories for 2006-07 and 2007-08.</p>	Phil Clapp

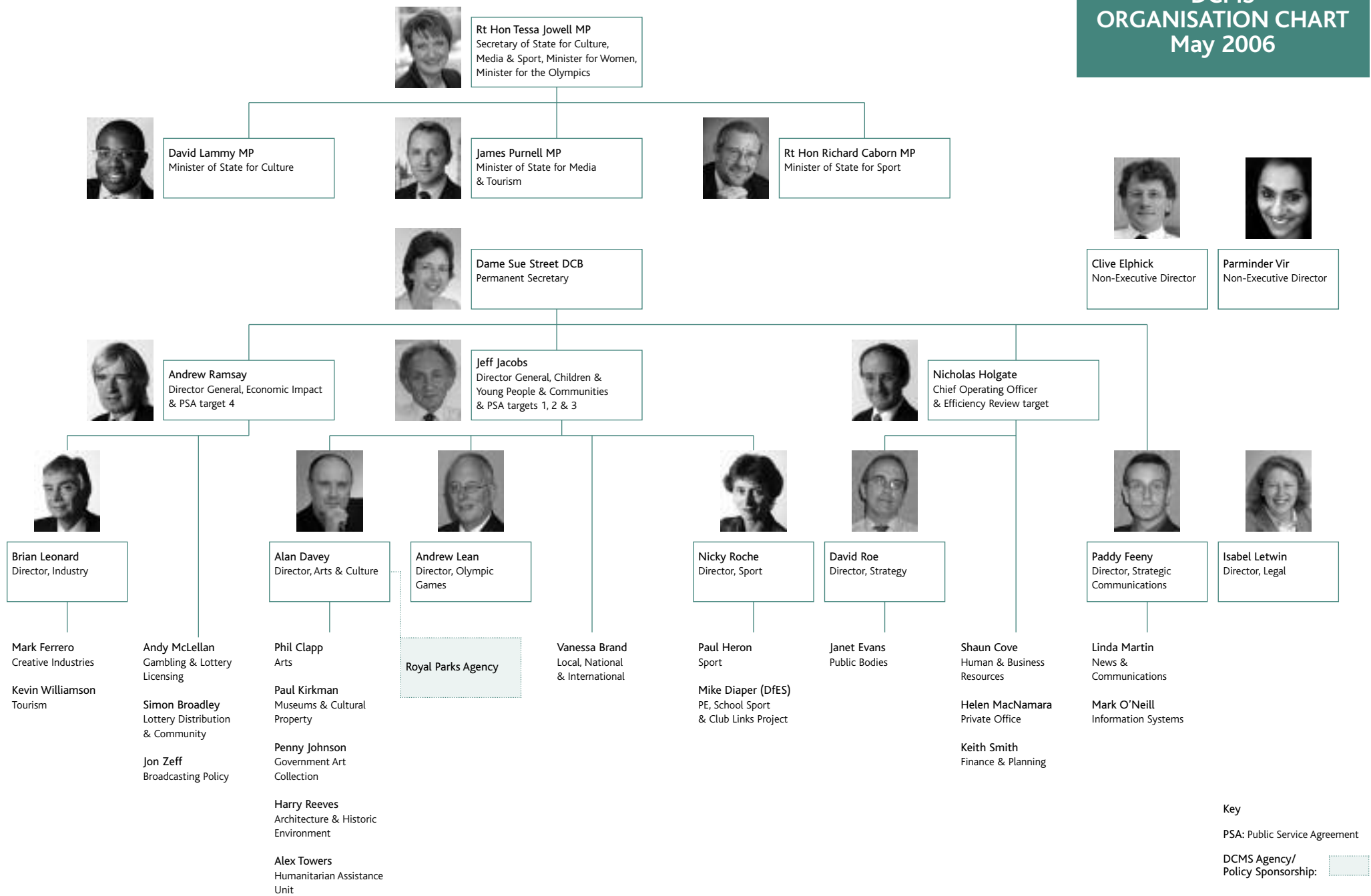
Note: Priority groups are defined as those people with a physical or mental disability, people from black or minority ethnic groups and those in socio-economic groups C2, D and E. For the Sport target, women are also defined as a priority group.

OTHER ACTIVITIES:

Other activities that contribute to this objective include:

- Publish by the end of 2006 our final proposals for the heritage protection system.
- Publish a new edition of *Better Public Building* in 2006.

DCMS ORGANISATION CHART May 2006



STRATEGIC OBJECTIVE: ECONOMY

Maximise the contribution which the tourism, creative and leisure industries can make to the economy.

2004 SPENDING REVIEW PSA TARGET (2005-08)

Improve the productivity of the tourism, creative and leisure industries.

Senior responsible owner: Andrew Ramsay
Supported by Brian Leonard

PROJECT

PROJECT DIRECTOR

Gambling Reform: Implement the Gambling Act 2005 to ensure a crime-free industry can develop and exploit new technologies to meet consumer demand, while protecting children and the vulnerable.

Targets: June 2006: Gambling Commission to complete relocation to Birmingham; December 2006: Casino Advisory Panel to recommend locations for new-style casinos; January 2007: advance applications for licences under the new Act begin.

Andy McLellan

PROJECT	PROJECT DIRECTOR
<p>Modernised licensing laws that provide local communities with a greater say, and deliver a balance of tough new sanctions to deal with problem premises and irresponsible licensees, whilst increasing the choice and freedom for citizens.</p> <p>During 2006-07 we will work with local authorities and their partners and industry to monitor and evaluate the new arrangements.</p> <p>Targets: Full public consultation on review of Guidance to licensing authorities and police to be completed by summer 2006. Revised version of the Guidance to be laid before Parliament by the end of 2006.</p> <p>Final report from the Scrutiny Councils in the summer about the experience of practitioners of operating the new regime.</p> <p>Final report of the Independent Fees Review Panel with recommendations on fee levels to be completed by autumn 2006.</p>	<p>Kevin Williamson</p>
<p>Digital Switchover: develop detailed action plan for switching television fully from analogue to digital transmission.</p> <p>Targets: Results of Bolton Digital TV Project will be available in April/May 2006.</p>	<p>Jon Zeff</p>

Tourism growth and productivity: achieve improvements across the tourism sector through a series of targeted policy interventions.

Main Targets:

Completion with People 1st of a Sector Needs Analysis for visitor economy sector by December.

Customers using VisitBritain's website will have the ability to book online at least 20% of the products by the year end.

A major consultation with industry in the spring based around the 2012 opportunity will lead to a new strategy for the visitor economy by December.

Better data about the crucial domestic market – including through VisitBritain's new *UK Tourism Survey* and a new *Day Visitor Survey* – to come on stream by the year end.

Kevin Williamson

Creative Industries: to increase the productivity, and more fully realise the economic potential of the creative industries.

Targets: Creative Economy Programme to produce interim conclusions in summer 2006, with final conclusions in autumn 2006.

Live Music Forum to report its final recommendations in autumn 2006.

Film co-production treaties with India, Jamaica and South Africa to be concluded by the end of 2006.

Mark Ferrero

OTHER ACTIVITIES:

Other activities that contribute to this objective include:

- National Lottery Bill to become an Act, subject to Parliamentary time, summer 2007.
- Presentation of the findings from the 2009 Lottery Shares Consultation, summer 2006.
- Preparations for the sale of the Tote to racing, and the development of a new funding structure for racing to replace the horserace betting levy.

STRATEGIC OBJECTIVE: MODERNISING DELIVERY

Modernising delivery by ensuring our sponsored bodies are efficient and work with others to meet the cultural and sporting needs of individuals and communities.

2004 SPENDING REVIEW EFFICIENCY REVIEW TARGET

Achieve at least 2.5% efficiency savings on our Departmental Expenditure Limit in each year of SR04 (2005-08).

Senior responsible owner: Nicholas Holgate
Supported by Keith Smith

Efficiency Review target: a total of £174 million of non-departmental public bodies (NDPBs) and local authority efficiency savings by 31 March 2007.

The efficiency programme was implemented in April 2005, with targets for achieving efficiency gains up to 2008. As part of the Comprehensive Spending Review, plans to extend the efficiency programme into the next spending review period will be developed in the coming year. Targets for the first three years, and progress to date, are as follows:

DCMS Efficiency Targets, £m

Workstrand	Actual gains (at 30/9/05)*	Targets		
		2005-06	2006-07	2007-08
Internal	0	0	1	2
NDPBs	34.2	36	76	113
Local authorities	28.5	49	98	146
Total gains	62.7	87	174	262

*data on actual gains is interim until we have received the 2005-06 end-of-year data reports from NDPBs and the Backward Look Annual Efficiency Statements from local authorities.

Aside from the new service of supporting the 2012 Olympics and Paralympics, DCMS has a target to reduce its own workforce by 5 per cent (27 posts) by 2008, and to relocate 600 posts in the NDPBs outside London and the South East by 2010.

Internal DCMS efficiency gains

This project has undertaken a fundamental review of the DCMS administration budget and internal programme budgets and has reassessed the allocation of research budgets to meet operational and strategic priorities. The headcount figures are monitored on a monthly basis, with headcount reductions expected to take place as part of the natural turnover of staff.

NDPB efficiency gains

Following the establishment of the efficiency programme last year, it has been agreed to merge three NDPB projects (on museums and galleries, heritage

reform, and strategic bodies) into one project. Although the target for 2006-07 is for NDPBs to deliver £76 million of efficiency gains, our projected figures suggest they are on course to deliver efficiencies of £94 million.

The procurement project will deliver greater efficiency in procurement through co-operation and collaboration with DCMS sponsored bodies. It will foster the use of best practice and e-procurement across the wider DCMS and achieve value for money by sound procurement and by using purchasing power to shape and influence the market. The project is taking forward the recommendations from the NAO report on procurement in our sectors.

Relocation

The relocation project will implement the recommendations of the 2004 Lyons Review of public sector relocation. It seeks to relocate 600 posts from sponsored bodies out of London and the South East by 2010 at the latest and to co-operate with Sir Michael Lyons's review of Public Sector Assets. As at February 2006, it is estimated that over 900 posts will be relocated by 2010. Plans to relocate 560 posts from the Gambling Commission (to Birmingham) and The Big Lottery Fund (to Birmingham and Newcastle) have already been announced.

Local Authority Efficiency and productivity

Whilst recognising the constitutional independence of local authorities, we are working with local government, the Office of the Deputy Prime Minister and other key stakeholders to improve efficiency in delivering services in our sectors by:

- Helping local authorities to understand their own performance.
- Providing advice, guidance and good practice case studies.
- Measuring and monitoring efficiency gains.

We are working with the Museums, Libraries and Archives Council on the Public Libraries Procurement and Efficiency Project and with the Audit Commission on their study of public leisure services.

Local authorities delivered efficiency gains of £28.5 million in our sectors in the period to 30 September 2005, and are predicted to deliver further gains of £98 million in 2006-07.

STRATEGIC OBJECTIVE: OLYMPICS

Host an inspirational, safe and inclusive Olympic Games and Paralympic Games and leave a sustainable legacy for London and the UK.

Senior Responsible Owner: Jeff Jacobs
Supported by Andrew Lean

On 6 July 2005, the International Olympic Committee awarded London the right to host the 2012 Olympic and Paralympic Games. DCMS is the lead Government Department for the Olympic Games and Paralympic Games and supports the Secretary of State in her role as the Olympics Minister and the Government representative on the Olympic Board. She is joined on the Olympic Board by the Mayor of London, the Chair of the British Olympics Association and the Chair of the London Organising Committee for the Olympic Games (LOCOG).

The Olympic Delivery Authority (ODA) will be responsible for delivering the venues and infrastructure for the Olympic Games. The ODA is an NDPB sponsored by DCMS. It is accountable to Parliament through the Secretary of State. The Secretary of State will assess the ODA's budget in consultation with the Greater London Authority and other funders and refer it to the Olympic Board for determination, prior to giving her formal approval.

The Olympic Board has agreed four strategic objectives for the Olympic Programme:

1. To stage an inspirational Olympic Games and Paralympic Games for the athletes, the Olympic Family and the viewing public.

LOCOG, formed under the terms of the host city contract with the International Olympic Committee, is responsible for organising, financing and staging the Olympic Games and Paralympic Games. Its plans are being developed in collaboration with the DCMS and other Olympic partners through the Olympic Board Steering Group, chaired by Jeff Jacobs of DCMS, and will be approved by the Olympic Board.

2. To deliver the Olympic Park and all venues on time, within agreed budget and to specification, minimising the call on public funds and providing for a sustainable legacy.

Following the grant of Royal Assent to the Olympic Bill in March 2006, the ODA has responsibility for creating the venues and infrastructure for the Games, including the Olympic Park and other venues across the UK, taking into account agreed legacy plans. It will also provide operational aspects, such as transport, during the Games. ODA's delivery plans are being developed in close collaboration with Olympic partners through the Olympic Board Steering Group and will be approved by the Olympic Board.

3. To maximise the economic, social, health and environmental benefits of the Games for the UK, particularly through regeneration and sustainable development in East London.

DCMS and the GLA are leading work across Government, and in collaboration with the 2012 Nations and Regions Group, to ensure that the benefits of the Games are maximised throughout the whole of the United Kingdom. Delivery plans are being drawn up which will be available for consultation over the autumn. Local communities will be engaged through the Nations and Regions Groups with particular emphasis on youth, business, culture and tourism.

4. To achieve a sustained improvement in UK sport before, during and after the Games, in both elite performance – particularly in Olympic and Paralympic sports – and grassroots participation.

DCMS and its agencies, including UK Sport and Sport England, will be working with the GLA and the British Olympic Association to deliver this objective, building on work and funding mechanisms already in place.

The Olympic Games and Paralympic Games will impact on practically every aspect of the Department's work. This plan highlights elsewhere work underway or planned under other objectives which reflects the leverage the Games can bring to delivering on departmental targets. Examples are the development of the Tourism 2012 strategy and the opportunities for the cultural and creativity sectors. Exploiting the opportunities that the Games offer to leave a sustainable legacy for the whole of the UK will be one of DCMS's major challenges in the lead up to the Games and beyond.





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