Business Plan 2012–2015
Cabinet Office

31 May 2012

This plan will be updated annually

![Cabinet Office]

Contents:

A) Coalition priorities

1. Drive efficiency and effectiveness in government
- Help tackle the deficit by spending less taxpayers' money and spending it more wisely, collecting consistent Management Information to improve the efficiency of Government, and contributing to the reform of Government to improve effectiveness and accountability

2. Increase transparency in the public sector
- Publish information to give taxpayers the ability to hold Ministers and public servants to account, enable users of public services to choose between providers and promote growth through the raw material of data

3. Reform our political and constitutional system
- Support efforts to give power to people and communities by redistributing control away from Britain's over-centralised state

4. Build the Big Society
- Build the Big Society by promoting community empowerment, opening up public services and encouraging social action

5. Promote social mobility
- Help to deliver a fairer, more open and more mobile society

Departmental Responsibilities

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

Cabinet Secretary	Head of the Civil Service
Jeremy Heywood	Bob Kerslake

Permanent Secretary
Ian Watmore (until end June)

Cabinet Secretariats and Offices of the PM and DPM	Corporate Centre for Government	Government Services
Support to the Prime Minister, Deputy Prime Minister and Cabinet	Operational policy for efficient public services	Delivery of cross-government services (procurement, digital, ICT and property services)
Jeremy Heywood, Kim Darroch, Chris Martin, Philip Rycroft, Melanie Dawes, Ivan Rogers, Richard Heaton and Sue Gray	**Ian Watmore** (until end June)	**Ian Watmore** (until end June)

Increase transparency in the public sector	Build the Big Society	Political and constitutional reform	Promote social mobility	Government efficiency and effectiveness
£2m[1] ; 19 staff	£129m[1] ; 88 staff	£14m[1] ; 121 staff	£0.6m[1;] 8 staff	£73m[1] ; 838 staff
Tim Kelsey	Gareth Davies	Ciaran Martin	Philip Rycroft	Ian Watmore (until end June)

[1] Indicative budget allocation 2012/13

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 our progress in completing them.

Additional actions, including our contributions to cross–cutting Government agendas such as the Growth Review, can be found in Annex A.

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

1. Drive efficiency and effectiveness in government
Lead: Ian Watmore [1]

ACTIONS	Start	End
1.1 Support new forms of provision in the public sector, including mutuals, co- operatives, joint ventures and other commercial models		
i. Develop and publish a forward look of emerging public service mutuals across England	Started	Jul 2012
ii. Publish report on the work of the Mutuals Taskforce, the first annual report on the wider mutuals programme and a 'one-year on' report	Jul 2012	Oct 2013
iii. Publish the first quarterly report on the number of fledgling mutuals provided with support and/or advice	Jun 2012	Jun 2012
1.2 Introduce greater choice in and control of public services to individuals and communities through Open Public Services		
i. Complete the call for evidence on the value of legislating for a 'right' to choice	Started	Jun 2012
ii. Publish the report of the Independent Review of barriers to choice	Dec 2012	Dec 2012
iii. Publish the Government response to the Independent Review's recommendations	Mar 2013	Mar 2013
iv. Publish proposals to extend payment by results into new public service areas	Mar 2013	Mar 2013

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[1] Until end June 2012

1. Drive efficiency and effectiveness in government

Lead: Ian Watmore [1]

ACTIONS		Start	End
1.3	**Reform procurement to support growth**		
	i. Publish sectoral pipelines every six months	Started	Oct 2012
	ii. Implement and operate the Government's SMEs programme, working with other Government Departments to deliver on the aim that 25% of contract value is awarded to SMEs	Started	Mar 2013
	iii. Deliver all but the most complex procurements within 120 working days, working with other government departments	Started	Mar 2013
1.4	**Achieve efficiency and effectiveness in government construction procurement**		
	i. Publish the forward pipeline of funded Government construction projects	Jul 2012	Jul 2012
	ii. Extend project bank accounts to ensure rapid payment to supply chain members below tier 1 and support to SMEs. Target is to achieve £2bn of construction projects operating project bank accounts.	Started	Apr 2013
1.5	**Transform government digital services by designing and delivering user-centred information and transactional services digitally by default**		
	i. Establish a consistent set of cross-government metrics for digital service delivery, and publish the cost per transaction of high value services to enable continuous monitoring and improvement of service.	Started	Dec 2012
	ii. Provide a "beta" (prototype) version of a digital first service to allow citizens to register online to vote in elections.	Started	Dec 2012
	iii. Develop, working with the Office of the Public Guardian, a series of digital prototypes to replace aspects of its business that are currently entirely paper-based, including a "beta" (prototype) version of the "Lasting Power of Attorney" process	Started	Nov 2012
1.6	**Improve and streamline the public appointment process**		
	i. Publish an action plan to deliver the aspiration that, by the end of this Parliament, at least half of all new appointees to the boards of public bodies are women	Started	Jul 2012

1. Drive efficiency and effectiveness in government

Lead: Ian Watmore [1]

ACTIONS	Start	End
1.7 Reduce the number and cost of public bodies by abolishing or moving into government departments all public bodies except those that pass one of three tests: demonstrating that they are necessary for transparency, impartiality or because they undertake a technical function		
i. Complete over 90% of all non-statutory abolitions	Started	Mar 2013
1.8 Reform the Civil Service		
i. Publish a Civil Service Reform action plan	Started	Jun 2012
1.9 Reduce and reform the stock of regulations on the statute book		
i. Lead the cross-Government Red Tape Challenge, with BIS, by working with other government departments to bring forward and then implement ambitious plans to reduce (by scrapping regulations) and reform (by reducing associated regulatory burden) the stock of regulations on the statute book	Started	Mar 2013
1.10 Reduce financial loss through better prevention of fraud, error & debt across government		
i. Working in conjunction with the National Fraud Authority, outline the design of a counter-fraud checking service by summer 2012, as the first step towards delivering an Intelligence Sharing Architecture	Started	Dec 2012
ii. Establish a delivery pipeline which ensures all government departments, agencies and non-departmental public bodies will undertake a "spend-recovery" audit on their accounts payable system by December 2013	Jun 2012	Mar 2013
iii. Establish pilots enabling departments who administer benefits, grants and other application-based processes to screen applications before payment, shifting the culture towards a 'check first, then pay' approach by March 2015	Jun 2012	Mar 2013
iv. Set out a concrete set of proposals agreed across Central Government on how to increase the efficiency and effectiveness of debt management and collection	Started	Sep 2012

1. Drive efficiency and effectiveness in government

Lead: Ian Watmore [1]

ACTIONS	Start	End
1.11 Manage Cabinet Office Controls and programmes		
i. Work with departments to improve and operate the Cabinet Office controls, and publish revised guidance to help departments and their Arm's Length Bodies to better understand the objectives of the controls, their rules, and how to apply them	Started	Jun 2012
ii. Help departments to define and prioritise their efficiency and reform agendas as agreed in Departmental Efficiency and Reform Action Plans	Started	Oct 2012
1.12 Support departments in improving the quality of government management information		
i. Seek to establish a common set of robust, timely and consistent management information that enables senior officials and ministers to make comparisons of operational performance across government so that departments and individuals can be held to account	Started	Nov 2012
ii. Publish a strategy to improve Government management information, including enhancements to quarterly reporting requirements based on the existing QDS	Started	Nov 2012
iii. Cut bureaucracy by carrying out a one-off internal 'red tape challenge' exercise to get rid of unnecessary data requirements that have accumulated over time	Started	Nov 2012

2. Increase transparency in the public sector

Lead: Tim Kelsey

ACTIONS	Start	End
2.1 Open data		
i. Publish a Right to Data White Paper containing proposals to improve customer insight and user participation, data sharing, new information markets and the creation of a 'right' to data and a presumption in favour of publication	Jun 2012	Jun 2012
2.2 Open Government		
i. Amend Freedom of Information Code of Practice as required by new legislation to extend the "right to data" to public authorities	Started	Dec 2012
ii. Increase the number of data files available via data.gov.uk from 40,000 to 70,000	Started	Mar 2015

3. Reform our political and constitutional system

Lead: Ciaran Martin

ACTIONS	Start	End
3.1 Reform the composition of the House of Lords to establish a wholly or mainly elected second chamber on the basis of proportional representation		
i. Introduce legislation following the publication of the Joint Committee's report on the draft House of Lords Reform Bill	Jul 2012	Jul 2012
3.2 Introduce a power of recall		
i. Publish a response to the report of the Political and Constitutional Reform Committee on the draft Recall of MPs Bill	Sep 2012	Sep 2012
3.3 Introduce extra support for people with disabilities who want to become MPs, councillors or elected officials		
i. Repeal section 141 of the Mental Health Act 1983 to remove discrimination against people with disabilities who want to become elected officials	Started	May 2013
3.4 Reform the House of Commons		
i. Consult on a Green Paper and draft legislation on Parliamentary Privilege	Started	Sep 2012
ii. Establish House Business Committee by third year of Parliament	May 2013	May 2013
iii. Boundary Commissions submit reports to the Government on new constituencies	Sep 2013	Sep 2013
iv. Put in place fewer and more equally-sized constituencies	Started	May 2015
3.5 Reform legislative processes		
i. Work with the Parliamentary authorities to develop a 'public reading stage' for appropriate Government Bills and a 'public reading day', informed by findings from the pilot public reading stage	Started	Jun 2012
ii. Introduce 'public reading stage' and 'public reading day' for Government Bills, subject to consultation with Parliament	Jun 2012	Jun 2012
3.6 Introduce a Bill to amend laws of Royal succession		
i. Following consultation with Commonwealth Realms, introduce legislation to amend succession laws and the Royal Marriages Act	Started	May 2013

3. Reform our political and constitutional system

Lead: Ciaran Martin

ACTIONS		Start	End
3.7	**Speed up implementation of Individual Electoral Registration to tackle electoral fraud and improve the system of voter registration ahead of the next General Election**		
	i. Bring legislation into force	Jul 2014	Jul 2014
3.8	**Improve transparency over political donations, party funding and lobbying**		
	i. Pursue detailed agreement on limiting donations and reforming party funding	Started	Jul 2012
	ii. Bring forward proposals on limiting donations and reforming party funding	May 2013	May 2014
	iii. Publish a White Paper and draft legislation on establishing a statutory register for lobbyists	Jul 2012	Mar 2013
3.9	**Future of the United Kingdom**		
	i. Work with the Scotland Office to agree a Section 30 Order with the Scottish Government to facilitate a legal, fair and decisive referendum on Scotland's constitutional future.	Started	Ongoing
	ii. Respond to the recommendations of the Commission on the Consequences of Devolution for the House of Commons (which is considering how the House of Commons should handle legislation that affects only part of the UK, and which is expected to report in spring 2013)	Jul 2013	Jul 2013
3.10	**Agree deals with eight core cities on powers to be decentralised and projects to support local economic growth, working with BIS, DCLG and other government departments.**		
	i. Agree city deals with Birmingham, Bristol, Leeds, Liverpool, Manchester, Newcastle, Nottingham and Sheffield	Started	Jul 2012
	ii. Negotiate and agree a second wave of deals, working with BIS and DCLG and other government departments	Jul 2012	Nov 2013

4. Build the Big Society

Lead: Gareth Davies

ACTIONS		Start	End
4.1	**Empower communities by training a new generation of community organisers and supporting the creation of neighbourhood groups, especially in the most deprived areas**		
	i. 800 community organisers (including 260 senior community organisers) trained	Started	Mar 2013
	ii. 5000 community organisers trained	Started	Mar 2015
	iii. Publish a report evaluating the delivery of the community organisers programme and wider lessons learnt	Apr 2015	Apr 2015
4.2	**Support charities, social enterprises, small businesses and other non-governmental bodies to compete for opportunities opened up by public service reform**		
	i. Publish report on Lord Hodgson's review of red tape on charities	Started	Jun 2012
	ii. Implement new legal form for charities (charitable incorporated organisations)	Started	Oct 2012
	iii. Publish Charities Act 2006 Review report	Started	Nov 2012
	iv. Launch "Regulatory Barriers to Social Investment" sub-theme on the Red Tape Challenge website	Jul 2012	Jul 2012
4.3	**Promote social action, including the introduction of the National Citizen Service for 16- and 17-year olds**		
	i. Provide up to 30,000 places in the second pilot year of the National Citizen Service	Dec 2012	Dec 2012
	ii. Establish plans for an independent body to manage the National Citizen Service	Mar 2013	Mar 2013
	iii. Contribute to the funding of 'Join In', a weekend (18 and 19 August) of social action events encouraging people to volunteer and take part in sport	Aug 2012	Aug 2012

5. Promote social mobility

Lead: Philip Rycroft

ACTIONS	Start	End
5.1 **Drive action across government to promote social mobility, including through supporting a Ministerial Group chaired by the Deputy Prime Minister and monitoring the Government's progress, including against the social mobility indicators developed in *Opening Doors, Breaking Barriers***		
i. Roll out the full Whitehall Internship Programme for young people from under-represented groups	Started	Sep 2012
ii. End informal internships across Whitehall	Started	Oct 2012
iii. Launch a Civil Service-wide website for advertising internships, apprenticeships and work experience	Started	Jul 2012
iv. Ensure the Social Mobility and Child Poverty Commission is fully operational	Started	Oct 2012
v. Roll out the Social Mobility Business Compact to a greater range and number of companies and work with them to spread best practice and enhance the effectiveness of their activities to promote social mobility	Started	Apr 2013

C) Departmental expenditure

Planned expenditure and major projects [1]

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

Planned Expenditure (£bn)	2011/12 (outturn)	2012/13	2013/14	2014/15
Total departmental expenditure limits [2]	0.492	0.413	0.331	0.496
Administration spending	0.193	0.180	0.169	0.153
Programme spending	0.269	0.204	0.110	0.306
Capital spending	0.029	0.029	0.035	0.021

Major Projects Expected Cost (Top 3, £m)	2012/13	Whole Life Cost
National Citizen Service	42	63
National Cyber Security Programme	21.14	83.5
Electoral Registration Transformation Programme	5.2	108
Total (All major projects)	**68.3**	**254.5**

Definitions:

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

Programme spending: spending on activities, goods and services, such as pay and benefits (excl. administration spending as defined above)
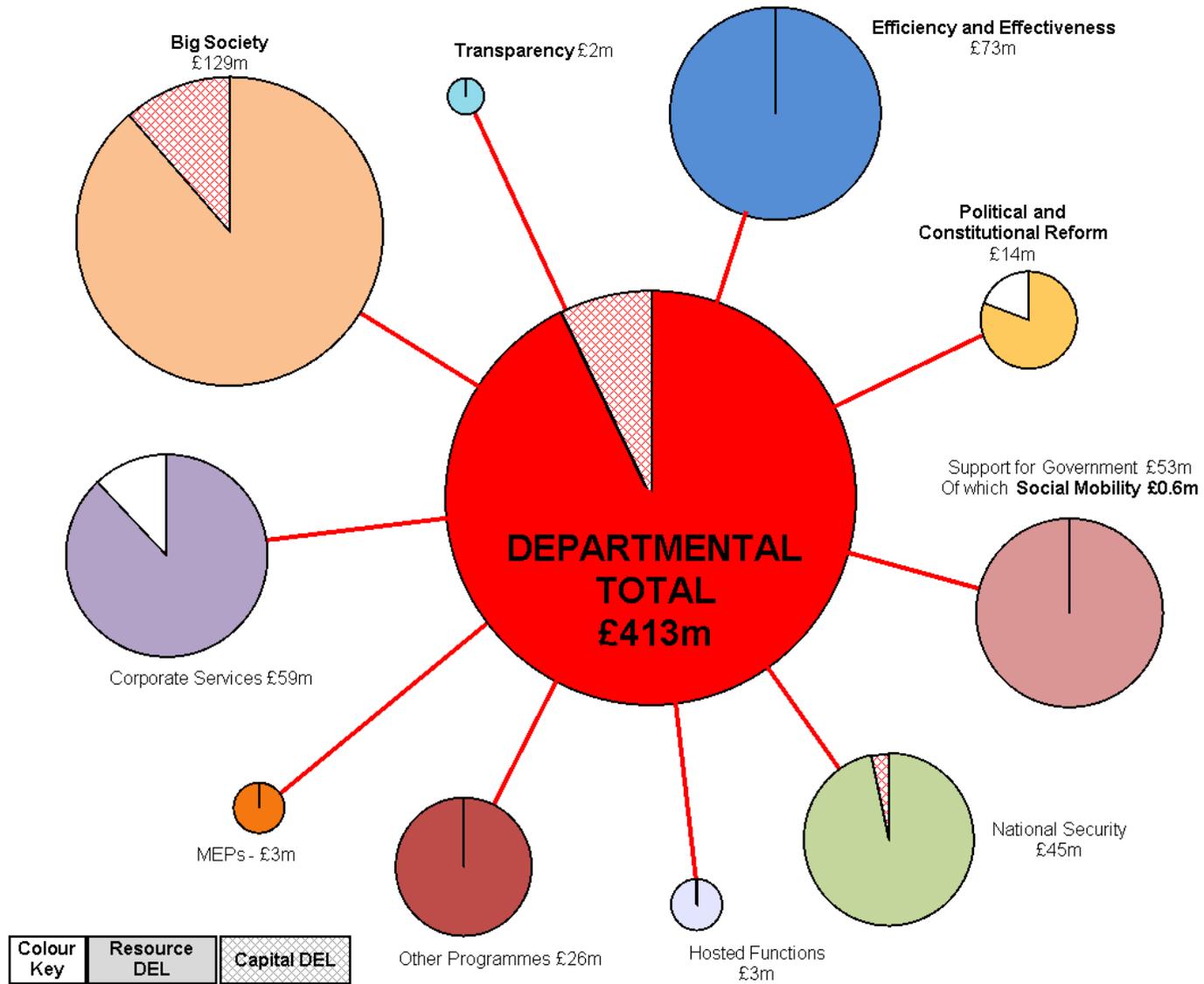
Capital spending: spending on assets with a lasting value, such as buildings and equipment

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

Indicative budget allocation

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

Big Society
£129m

Transparency £2m

Efficiency and Effectiveness
£73m

Political and
Constitutional Reform
£14m

Support for Government £53m
Of which **Social Mobility £0.6m**

DEPARTMENTAL
TOTAL
£413m

Corporate Services £59m

National Security
£45m

MEPs - £3m

Other Programmes £26m

Hosted Functions
£3m

Colour Key	Resource DEL	Capital DEL

Departmental efficiency

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

Spending Category	Latest Data (QDS[1] 4 2011)	Actions to improve operational efficiency in 2012/13
Estates	41,558 square metres and £5.7m	Save £10m by moving further staff into 1 Horse Guards Road, thereby allowing us to move out of Admiralty Arch, 22/26 Whitehall and 36 Whitehall. Admiralty Arch will be let to generate revenue, 22/26 Whitehall will be transferred to DfID and 36 Whitehall will be refurbished to provide more modern, cost effective and flexible accommodation for use as part of the London civil estate. Moving the majority of staff to 1 Horse Guards Road allows them to work in a more efficient and productive environment, and brings the additional benefits of co-location - greater collaboration and joint working not just between Cabinet Office staff but between them and HM Treasury staff.
Procurement	£19.16m spent	Increase the spend under management by the Government Procurement Service on common goods and services to £25m per annum, allowing the Cabinet Office to share the value for money benefits achieved by the GPS.
Fraud, Error and Debt	£0m Fraud, £0m Error and £0m Debt identified	Carry out a fraud awareness campaign within the department and ensure that all Cabinet Office employees undertake the fraud awareness e-learning tool by April 2013. By December 2012, complete a spend-recovery audit on all accounts payable systems to identify and recover overpayments due to fraud and error.
HR	2039 civil servants employed	Reduce ratio of HR to all staff from 1:54 to 1:72 by March 2014. This depends on the take up of Next Generation HR (NGHR) Expert Services and working more closely with HMT HR.
Major Projects	£254.5m total contract value [of our three major projects]	Continue to seek savings and avoid waste by exercising effective programme and project management.
Information Technology	£1.58m spent	The department will continue to benchmark the costs of its ICT service, using private sector advisers and against industry benchmarks, to ensure that they are in the top quartile for cost-effectiveness
SMEs and Voluntary Organisations	£2.44m spent with SMEs and £0.95m spent with voluntary and community sector organisations	Seek to increase the Department's contribution to the Government target of 25% spend with SMEs, including VCSE organisations which are SMEs and sub-contactors within the supply chain, through implementation of our SME Action Plan.

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[1] Quarterly Data Summary

D) Transparency

Indicators and other key data

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

Description	Type of data
Drive efficiency and effectiveness in government	
Size of the total staffing resources required to support the work of government.	Impact indicator
Total savings made by improved management of relationships with key government suppliers.	Input indicator
For every pound spent by government departments, the cost of running a central procurement function to buy common, standard government supplies and equipment.	Input indicator
Increase transparency in the public sector	
The Cabinet Office will, during 2012, develop measures to be used to assess progress.	
Reform our political and constitutional system	
Key milestones for reform are set out in section B. Meeting them provides the most suitable way of assessing progress.	
Build the Big Society	
Overall level of volunteering	Impact indicator
Number of participants in the National Citizen Service	Impact indicator
Average cost of training a community organiser	Input indicator
Promote social mobility	
In Opening Doors, Breaking Barriers: A Strategy for Social Mobility*, the Government sets out a range of indicators for measuring progress in respect of social mobility. While the Cabinet Office drives and co-ordinates activity, direct responsibility for these indicators lies with other Departments.*	

Open data

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

As the department with the policy lead for transparency, the Cabinet Office will increase transparency in the public sector and publish information that will give taxpayers the ability to hold public servants to account and enable users of public services to choose between providers.

As a department, we will publish the data that people need to understand who we are, what we spend and what we achieve. We are committed to publishing data in a way which supports the benefits of open data and will continuously improve the availability and reusability of our data. We will also include administrative oversight data for all major Cabinet Office-led projects, whether they are specific to this department or across the public sector. We will work across business areas to ensure transparency is recognised as a key operating principle. We will set specific requirements for the arm's length bodies and partners in our wider delivery chain, in line with our departmental commitment to transparency. We will seek to make adherence to this level of transparency a condition of receiving public money.

Our key commitments are to:

- Publish data by default wherever possible

- Publish data in line with the Public Data Principles

- Make transparency a key part of our everyday activities

- Make datasets available for re-use, and in a re-usable format where reasonable and practical

- Keep our data under review, so as to examine and improve the amount and frequency of data released into the public domain

- Link all datasets released on www.data.gov.uk, the single online portal for central and local government data.

Our key data releases are summarised in our transparency implementation plan, which is published as part of our open data strategy. A catalogue of Cabinet Office data is available on www.data.gov.uk and will be published on the Cabinet Office website.