

Department for Culture, Media and Sport Improvement Plan

April 2014

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Foreword



Foreword

The Department for Culture, Media and Sport is a key driver of economic growth through its wide-ranging, complex, and fascinating portfolio which affects everyone in the UK.

In the summer of 2012, we embarked on what has become seen as a repository of best practice in delivering the Diamond Jubilee Celebrations, and then the Olympics and Paralympics on time and on budget. Since then, we have started the delivery of the biggest UK infrastructure programme with the rural broadband roll-out, overseen the auction of 4G spectrum, and passed legislation on same sex marriage. This year marks the beginning of another major anniversary programme, the national commemoration of World War One.

Our culture and heritage defines our cities, towns and villages - underpinning economic growth by creating places where people want to live, work and visit. Our fast growing sectors – from the creative industries, to tourism, arts and sport – are increasing in importance, in recognition of their contribution to economic growth, Britain's influence abroad, but also people's health, education and well-being.

With lines increasingly blurred between the virtual world and the real world, we are on the frontline in ensuring that Britons have access to not only the best digital infrastructure but also a safe and secure online environment in which to take advantage of the opportunities that the internet creates. And, as Britain returns to growth, we have a critical role in ensuring that employers are harnessing the talents of all.

Over the same period, and in line with the actions set out in the 2012 Capability Review, we have transformed our operating model to enable us to deliver this challenging agenda, while halving the Department's costs against its 2010 base. We have achieved this by:

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- Reducing our staffing and introducing a flexible resourcing model to match people to priorities;
- Strengthening our evidence and analysis unit, to improve our understanding as to where our resources can have the greatest impact;
- Reforming our Arms-Length bodies, and how we work with them;
- Moving offices, delivering savings of £3.5 m this financial year.

There is much to celebrate in terms of what we have achieved to date. We have gone further and faster in adapting our structures and ways of working to the new environment. To ensure that we are making the most impact as efficiently as possible we will be clear on our priorities, and ensure that our people have the right skills, tools and support to bring people together in support of our goals. This is the focus of our improvement plan.

Sue Owen

Permanent Under-Secretary of State

Department for Culture, Media and Sport

1. Overview

This report assesses the Department's progress in the four critical areas of:

- Performance
- Efficiency and Innovation
- Strategic Risk and Leadership of Change
- Capability

In assessing our progress, we have drawn on a wide range of sources: performance data from our recently published Mid-Year Report, progress reports against the civil service reform plan, feedback from stakeholders, and the 2013 People Survey.

In light of this assessment, we have identified a number of areas, where continued focus is required to maintain improvements, or where we wish to adapt our approach to drive further progress.

These broadly fall into the following four areas:

- **Engaging our people and our partners** – Since September 2010, the Department has gone through a number of significant changes – closing the Government Olympic Executive and acquiring new responsibilities for broadband, women and equalities, and child internet safety. It is important that our people and partners understand the Department's wider policy agenda, its contribution to economic growth: generating an estimated eighth of the UK's GVA¹, and our priorities in terms of unlocking future growth and promoting well-being. Engaging our people and partners on a new Departmental strategic narrative, and communicating that narrative clearly and consistently, internally and externally, will ensure that everyone is clear on the role they can play in support of our collective goals.
- **Adapting our operating model to the policy and resource environment** – To enable the Department to deliver its important agenda, and halve its costs against its 2010 base, we introduced a new flexible operating model across the Department's business to enable resources to be matched to priorities. This flexibility is essential in enabling the Department to respond to unexpected events, for example flooding, alongside delivering Ministers' priorities, and meeting our statutory and corporate obligations. To ensure that the new model is working as effectively as possible, we are undertaking a strategic review of resources. This is examining how we recruit and deploy staff to ensure we maintain the right balance of skills and expertise across the Department, and how we can strengthen the governance arrangements on decisions on resourcing, so that decisions are taken on the basis of consistent information, including an assessment of risk. We must also continue to focus on improving knowledge management - recording and disseminating lessons learned.

¹ Based on latest direct GVA estimates for sport, tourism, the creative industries, gambling and telecoms. These sources are not completely comparable.

- **Building capability** - It is clear that the recent pace and scale of change has been testing for the Department, individually and collectively, and this is reflected in our Civil Service People Survey results. Recognising the more dynamic context in which the Department now operates, it is important that we continue to build the capability and visibility of our Senior Civil Servants in managing change, and that we continue to invest in leadership skills at all levels of the Department, increasing our ability to deliver with and through others. Through a new learning and development strategy, we will support our people to understand where and how they can improve their skills on leadership and change management, programme and project management and delivering digitally for open policy-making. These were capability gaps identified through our skills audit. While not everyone in DCMS works on a major projects like Broadband, general programme and project management skills are critical in the context of flexible working, in terms of ensuring that all new work is properly scoped, and that there is clarity on the number of people required to support delivery, on what timeframe, and the associated risks and mitigation. In line with civil service reform, we will also improve our approach to managing talent and performance.
- **Driving efficiencies by delivering our business through new models –** We must continue to maximise the impact of every pound spent in support of our agenda. We already share a number of corporate services, and to provide greater resilience and cost-savings, we are working to join the first Independent Shared Service Centre (ISSC1) this Autumn. We must also focus on getting our new IT arrangements right, reducing our dependency on a single out-sourced partner, delivering savings of 25% of current spend and improving the technological and commercial flexibility of the service, as this is key to enhancing the overall capacity of the Department to deliver. We have made significant progress in reforming our Arms-Length bodies, but we must continue to explore the scope to deliver in new and more cost-effective ways – whether it's by giving museums greater freedoms and flexibilities, or through new models, as proposed for English Heritage.

2. Detailed Assessment

2.1 Assessment of Performance

2.1.1 Business plan actions – January 2014

As set out in our mid-year report², we are making good progress in delivering against the commitments set out in our Departmental Business Plan³, contributing to growth, social outcomes and values:

- **Promoting UK Growth** – Despite a tough economic climate, the UK's Creative Industries grew by almost 10% in 2012 – faster than any other sector. DCMS sectors are making a substantial contribution to the economy including direct GVA of £71bn for the Creative Industries, £53bn for Tourism and £27bn for Sport. These sectors are also major contributors to the UK labour market, with employment of 1.7m for Creative Industries, 1.7m for Tourism and 0.6m for Sport. DCMS has supported sustainable growth in its sectors through tax reliefs, for example, for high end TV and animation, staging 20 major sporting events, boosting philanthropy, cutting red tape and by promoting responsible business practices, in gambling to social media – ensuring that the most vulnerable in our society are protected.
- **Facilitating the delivery of universal broadband and improved mobile coverage to promote growth** – Our investment of £1.6 billion in the UK's digital infrastructure will ensure that the UK remains at the forefront of the internet economy – adding £6.3 bn to the size of the UK economy and creating 20,000 jobs by 2024 - a return on investment of £20 for each pound spent.
- **Marketing Britain across the world to promote growth** – Tourism is an excellent lever for local economic growth. Our marketing, including investment of £55m in the GREAT campaign^[1], has helped generate record levels of visitor expenditure with 33 million international visitors injecting a record £21 billion into the UK in 2013. Our heritage, arts and world class museums are a big draw for visitors, and we are investing nearly £3 billion in our arts and culture over this Parliament. Our new online international cultural diary will enable our culture sector to forge new connections with the business community and global FCO network, further promoting exports and inward investment to the UK.
- **Creating a sporting legacy from the Olympic and Paralympic games** – Since London won the Olympic bid in 2005, the number of people playing Sport regularly has increased by 1.5 million, with the number of disabled

² <https://www.gov.uk/government/publications/department-for-culture-media-and-sport-mid-year-report-to-parliament>

³ <https://www.gov.uk/government/publications/dcms-business-plan>

^[1] <https://www.gov.uk/government/publications/dcms-business-plan>

people playing sport at a record 1.67 million. The performances of our elite athletes at the Sochi Winter Olympic and Paralympic Games have again inspired the nation, and through our 10-point action plan, we will continue to work to secure a lasting legacy from the 2012 Games.

- **Creating a fair and equal Britain** – We are successfully making the business case for equality in the workplace, with over 175 major UK employers, covering over 2 million employees now signed up to the Think, Act, Report initiative. Through our body confidence campaign, we are encouraging action to represent and celebrate a wider range of sizes, shapes and ethnicity in images of men, women and children. In 2013, the UK was recognised for the second year in a row as number one on LGB&T rights, and as of Saturday 29th March 2014, same sex couples are for the first time able legally to marry in England and Wales, as a result of the Marriage (Same sex couples) Act 2013.

Following the 2012 Capability Action Plan, steps have been taken to improve the use of evidence in informing decisions on policy and strategy. This is improving our understanding as to where and when our interventions can deliver the greatest impact in support of our agenda.

We have also expanded our range of performance indicators more explicitly to cover all areas of Departmental spend. This is enabling us to monitor the impact of our work, including its contribution to economic growth, informing decisions about the allocation of resources.

2.1.2 Major projects

We aim to deliver the best superfast broadband in Europe through our Rural Broadband and Super Connected Cities' projects and to improve mobile voice and basic data coverage in the hardest to reach areas through the Mobile Infrastructure Project. We also have major projects being delivered by our Arm's Length Bodies such as the Tate Modern Project. As reflected in the Major Project Authority's (MPA) delivery confidence assessments, which are published every 12 months, six months in arrears, the Department has made very positive progress in delivering on our major projects portfolio⁴.

These are challenging projects, which are critical to the UK's future economic growth, so it is important that we continue to learn the lessons from the rollout to date⁵. To strengthen the management of the overall portfolio, we have also recently appointed a new Chief Executive of Broadband Delivery UK, with a strong commercial background, to oversee it, and are developing project leaders through the Cabinet Office's Major Projects Leadership Academy to strengthen commercial skills and experience.

⁴ DCMS's Major Projects Portfolio data can be found at <https://www.gov.uk/government/publications/government-major-projects-portfolio-data-for-dcms-2013>.

⁵ https://www.gov.uk/.../BroadbandPilots_lessons_learned-Dec2012.pdf

2.1.3 Corporate performance

The Department is on track to meet its spending review commitments⁶ – including a reduction in its administration costs of 50% from its May 2010 base.

It has successfully adapted to new “Clear Line of Sight” accounting requirements, publishing its first unqualified Group Annual Report & Accounts in November- an important undertaking covering 43 Arms-Length Bodies (ALBs) as well as the core Department.

Over the course of 2013, it became clear that changes were required in how the Department resourced its PQ and correspondence management, and monitors performance. The Department takes its obligations in this area seriously, and new measures were put in place, which led to significant improvements in response rates from September 2013. As a result of this sustained focus, the Department’s performance to date in 2014 is: 90% of Ministerial correspondence responded to on time, 89% of ordinary written PQs, 76% of Named Day PQs on time, and 97% of Freedom of Information requests replied to on time.

2.1.4 Looking to the future

Performance in the Department will continue to be defined by delivering on Ministerial priorities and our corporate obligations. There is a considerable challenge to continue to drive performance, and deliver impact with reduced resource. We need to be smart about how we achieve our goals, using evidence to galvanise action across Government, our ALBs and wider delivery partners to maximise the value from every pound spent.

A further challenge is in embedding Programme and Project Management (PPM) in the culture of the Department. As set out on page 12, considerable progress has been made, but the effective operation of our flexible resourcing model relies on staff being consistent in applying these techniques in their day-to-day work.

2.2 Efficiency and Innovation

As public spending continues to reduce, the Department has sought to innovate in how it achieves its objectives – spending less, spending differently, and seeking to do its business in smarter ways.

The Department is on track to make real term savings in its non-Olympic resource and capital budgets of 24 and 32 per cent respectively, by 2014-15.

2.2.1 Workforce

In March 2010, the Department had 469 FTE. It peaked at 520 in September 2012, following the increase of resourcing for the Olympic Games and two Machinery of Government changes (49 staff from BIS on 1st April 2011 and 90 staff from GEO on 4th September 2012).

⁶ <https://www.gov.uk/government/news/spending-review-2010>

Over this period the Department has run three voluntary redundancy schemes, and its size has now fallen to 372 FTEs - reducing by 28% over the last 16 months.

In April 2011, a flexible operating model was introduced across most of the Department's business to enable resources to be matched to priorities. This flexibility was key to the successful delivery of the 2012 Olympic and Paralympic Games, and was an essential element in enabling us to reduce the administration budget of the Department. However, the system has not been working as effectively as it could, due to a combination of unexpected pressures, fewer work streams ending than had been anticipated when the system was established, plus problems in recruiting individuals with the appropriate skills and expertise to take work forward. This has reduced the extent to which the system has effectively been able to match resources to priorities.

This has necessitated the use of interim workers, as well as loans and secondments from the wider Civil Service and the private sector, increasing the size of our contingent workforce. The Executive Board is determined to take a more strategic view of resource planning and capability, ensuring a better balance between full time staff and the contingent workforce when current short term projects come to a conclusion

2.2.2 Value for money and shared services

The Executive Board monitors operational efficiency via monthly performance and financial reports, which are regularly reviewed to identify the scope for further efficiencies.

The Department is making positive progress against most indicators, and is actively pursuing the opportunities offered for efficiency and innovation through shared services. We already share legal services, internal audit, facilities management and some HR services, and are committed to join the first Independent Shared Service Centre (ISSC1) for HR including pay, Finance and Procurement in Autumn 2014, providing greater resilience and costs savings in the region of £158k per annum in recurring costs.

The Department has also engaged the Government Digital Service to manage and procure a new set of disaggregated IT services, in line with the common approach to technology services being adopted across Government. A project has been established as part of a wider Cabinet Office programme, and discussions have taken place with our people on the quality of the service presently provided, and how it could be improved to better support business need. The next step is to develop and test new services and solutions. It will be crucial for our plans in this area to be successfully implemented in order to achieve cost savings of 25% and enable the Department to become more efficient and flexible.

2.2.3 A modern workplace and employment offer

The Department's move from Cockspur Street to 100 Parliament Street in April 2013 is expected to deliver savings of £3.5m by the end of 2013-14. However, changes in circumstance, in particular the growth of BDUK and the transfer of the Government

Equalities Office to the Department, have placed some pressure on the new working environment, which means it is not operating as effectively as we would like.

We wish to explore how we can make best use of the DCMS estate, to deliver an appropriate staff to desk ratio, and support the team collaboration and creativity that underpins much of our work. We know that our people value flexibility in working arrangements, and will seek to ensure that our new IT service supports this.

In line with the Civil Service Reform plan, we are also taking steps to modernise our employment offer to staff – seeking to harmonise terms and conditions across our workforce, and putting all our people on the same pay structure.

2.2.4 Delivering in new and different ways

In 2010, the Department embarked on a major programme of Arm's Length body reform – to reform or abolish 19 of our 55 public bodies.

The UK Film Council, the Commission for Architecture and the Built Environment, the Museums, Libraries and Archives Council, the National Lottery Commission and Public Lending Right have since closed, with some residual functions transferred to other bodies, as appropriate. These changes, combined with reform of the Equality and Human Rights Commission, and the review of the shape of Sport England and UK Sport, will deliver substantial savings over the spending period.

We have announced a package of financial and operational freedoms for museums, and are taking forward proposals to establish an innovative new business model for English Heritage. Under the proposals, English Heritage will split its organisation into two, with one part becoming a charity which will look after the National Heritage Collection of sites and buildings. The charity will use £80 million investment from Government to undertake an ambitious eight year programme to enhance and improve the Collection, which will remain in public ownership. This will enable the charity to grow its income and be a more resilient organisation. By the end of the eight years we expect the management of the National Heritage Collection to be completely self-financing.

The Department is also seeking to maximise its reach by identifying areas of synergy with others – inside or outside Government, and by sharing best practice and resources, as appropriate. For example, we have worked effectively with internet service providers on the introduction of new child-friendly filters, and with Visit Britain, Visit England, the British Council, UKTI, the FCO, BIS and no.10 on the *GREAT* campaign, which is successfully promoting Britain abroad. The contribution of this partnership to growth was recognised in the 2013 Civil Service awards. This is a strength on which we wish to build.

To support this, the Department has moved away from a transactional approach with its Arms-Length bodies to a strategic approach, with more targeted senior engagement at key junctures, informed by an assessment of risk. We are now working to embed this approach within our new governance structure – as set out on page 15.

2.2.5. Digital strategy

We published our Digital Strategy in December 2012, setting out the steps we are taking to become Digital by Default. There have been some notable successes – particularly in the use of digital tools and techniques to engage with and consult the public – for example, our story on the new Creative Industries Economic Estimates becoming the most tweeted Government story in the history of .GOV.UK, and our campaign on World War One attracting the most hits.

However, there remains much more to do to raise the awareness of our people and our Arms-Length bodies to the opportunities that digital provides, from the development of policy to implementation.

2.3 Assessment of Departmental Capability

Expectations of what and how the Department delivers have transformed since 2010, but our people remain central to everything we do, and are our greatest asset.

2.3.1. Skills

To ensure our people have the skills and capability to deliver the Department's agenda, now and in the future, we refreshed our learning and development programme for 2014/15, building on our Capabilities Plan to focus it on departmental capabilities gaps identified in the annual skills audit – specifically, Programme and Project Management (PPM), Delivering Digitally for Open Policy-Making and Leadership and Managing Change. We will also be focussing on increasing management capability and performance management; raising our resilience and wellbeing; and developing and being more innovative about our ways of working.

New project & programme management processes, tools and guidance have been developed and launched across DCMS to support the operation of our new flexible resourcing model, which relies on accurate and consistent management information on the scope of new work, the resource required to deliver and the management of risk. In-house training on the tools was provided to 120 colleagues along with the rollout of on-going readily accessible advice and support on their use.

We have held workshops on open policy making, showcasing best practice from within the Department and beyond, and we are continuing to invest in building capability in leadership and change management. The commercial and finance professions have capability-building programmes in place, and the Department is also participating in the Major Projects Leadership Academy.

However, we are aware that there continue to be a number of barriers to staff accessing training – ranging from awareness of what is available (which we are addressing through a sustained 'Knowledge is GREAT' campaign), to their feeling able to take the time to access such training. This is reflected in our staff survey results.

We are also concerned to ensure that new skills acquired are embedded within the culture of the Department, and become the default way of doing business. Strengthening our learning and development offer, and addressing barriers to its take-up are key, but we must then show – through exemplars – how applying these skills makes a positive difference to the work of the Department.

2.3.2 Harnessing the talents of all

We are proud of the diversity of our workforce –in particular that as of November 2013 over 60% of our senior leadership team is female:

	Sep 10	March 11	Sep 11	March 12	Sep 12	March 13	Sep 13
BME (%)	10.12	9.33	9.44	7.52	8.70	7.81	7.17
Women (%)	47.01	46.05	46.40	44.64	44.70	45.27	51.67
Disabled (%)	3.97	3.70	3.34	2.84	2.60	2.28	2.87
Part-time (%)	11.03	8.85	9.25	8.02	8.50	9.44	12.20

Note: DCMS workforce diversity data reflects individual's disclosures. Whilst disclosure of diversity data is mandatory for all staff, staff can select the *prefer not to disclose* option for any category.

However, it is concerning that there has been a decline in the proportion of black and minority ethnic staff, and the proportion of those with a disability, and we will seek to understand and address the reasons for this.

We are aware that if we are to continue to attract, nurture and retain the best talent, we cannot rely on people's passion for the agenda, the supportive culture of our Department and flexibility in working arrangements, although these are strengths that we wish to build on.

This year, the Department began a systematic process of reviewing the talent of its senior civil servants and Band A staff. We intend to use that information, together with information on wider team capability, to improve decision-making on the deployment of staff, and wider discussions between development managers and staff on careers. We want to articulate the career pathways available to our people – supporting them to acquire experience inside the Department, across Government, in our family of arms-length bodies and the sectors beyond.

While we have taken steps to strengthen performance management, embedding relative assessment and supporting managers to have robust conversations about poor performance, this is an area in which we want to do more to build confidence in the coming year.

As DCMS has become smaller, it is even more important that we make the best use of our workforce. At present our flexible resourcing model takes account of skills and development needs when matching individuals to roles, but it has become clear that we also need to consider the wider capability of the team – in terms of ensuring there is the right balance within teams, between rapid reaction, and those with in-depth knowledge of and relationships with our sectors. It is also important that we improve

our knowledge management – including disseminating and embedding lessons learned. The Department has refreshed its information management strategy and policies, and will shortly be undertaking system audits to ensure it is working as intended, refining processes where necessary.

2.4 Strategic Risk and Leadership of Change

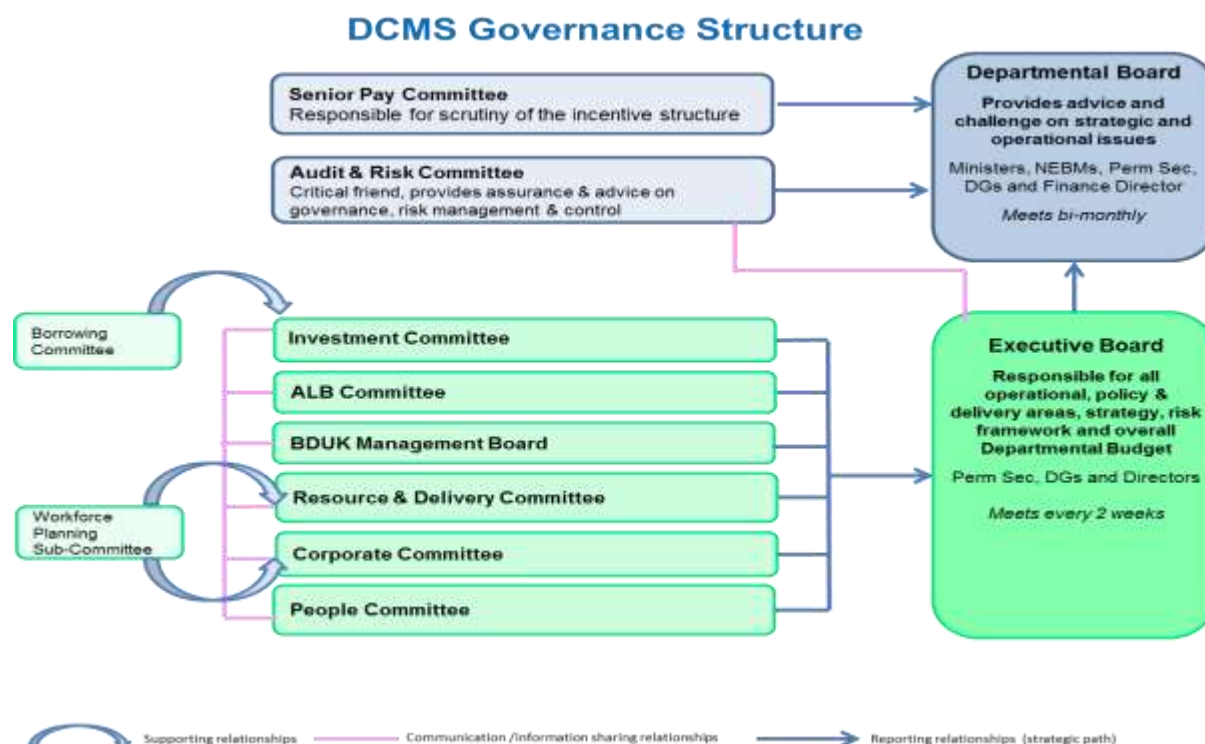
In assessing how we manage strategic risk and lead through change, we have looked at the Department's governance processes and considered whether the current systems are robust enough to maintain continuous improvement and support an effective response to events.

2.4.1 Assessing and managing risk

DCMS's risk management architecture was established in February 2012, and operates across the Department. The Risk Management Hierarchy consists of three management levels at which risks are managed and risk registers maintained: Local/Project, Committee, and Board levels.

A 2013 internal audit of the Department's risk management process praised the Department for the depth of knowledge held on risks and issues by the senior management. The Department is now seeking to build on this strength, embedding a fully integrated risk management framework within the governance structure, including assessment and monitoring of risk across ALBs. This will harmonise understanding of risk ratings across the department, and establish a robust escalation process, which in turn will be used to inform decisions on resource allocation. Corporate discipline, and greater transparency of decision making authority and accountability, supported by good quality performance monitoring and reporting are key components of DCMS' drive to improve performance.

These changes are reflected in the Department's new governance structure, as set out below:



2.4.2 Leading through change

Since September 2010 the Department has been through a number of significant changes, which have required it to re-focus, re-prioritise, restructure and move offices in order to deliver Ministerial priorities, and drive efficiencies.

The Department's policy responsibilities have also grown, with it taking on Broadband / telecommunications (from BIS), the Government Equalities Office in its entirety (from the Home Office) and child internet safety (from DfE).

Throughout this period, the Institute for Government carried out qualitative research on the impact of change, supported by the Department's own pulse surveys and the People survey. That work indicated that while staff accept the new operating model is essential, there are a number of challenges that need to be addressed – in particular around prioritisation, knowledge management and development opportunities – all of which are touched on elsewhere in this assessment.

It is clear that change has been testing for staff individually and collectively, and this is reflected in the Department's people survey results. While staff are more engaged than last year, they remain unclear about the Department's post-2012 vision, its priorities, and how it allocates resources.

The Departmental Board is determined to address this, and the findings of its recent Communications Capability review⁷, through the development and communication of

⁷ <https://gcn.civilservice.gov.uk/capability-reviews/>

a robust new vision, and set of strategic objectives, which are rooted in the latest evidence, analysis of trends, and feedback from our stakeholders and delivery partners on what they need from us.

3. Scope of Improvements

3.1 Summary

Improvement Plan

3.1.1 Making the transformation deliver better

By 2015, we want to be an organisation in which our people and partners are clear on our mission, vision and role in generating economic, social and cultural change. We want our staff to have the right skills, tools and support they need to bring people together in support of our goals, identify where our interventions can best catalyse change, and to know when to withdraw once change is on a sustainable footing. Our people are our greatest asset, and we want them to enjoy working for DCMS and to be proud of the Department's achievements, and we want the Department to be recognised for what it delivers, and the competence with which it delivers, securing the maximum value for each pound of taxpayers' money.

To achieve this, the Department will:

3.1.2. Engage our people and our partners:

- *Developing a new strategic narrative for the Department, to include: a vision, a set of strategic objectives, with priority deliverables attached, and a supporting analytical framework for measuring impact;*
- *Develop an effective communications strategy, internally to better engage staff, as well as externally, implementing the recommendations from the Communications Capability Review.*

3.1.3. Adapt our operating model to the new policy and resource environment

- *Undertake a strategic review of resources to establish whether the balance of resource across the Department is appropriate to support the achievement of Ministers' priorities;*
- *Implement new governance arrangements (as set out on page 15), to ensure that our flexible resourcing model is responsive to Ministerial priorities, assessments of risk, and the latest analysis, evidence and trends;*
- *Improve our knowledge management, by ensuring there is the right balance within teams, between rapid reaction, and those with in-depth knowledge of and relationships with our sectors, and refreshing our information management strategy and policies.*

3.1.4. Build capability

- *Develop the SCS into a strong cadre of leaders, who are visible, and continue to invest in training to support effective leadership and change management across the Department, recognising the more dynamic context in which the Department operates;*
- *Launch a new Learning and Development strategy: 'Knowledge is GREAT', supporting staff to understand where and how they can learn new skills in a variety of ways, from online training to lunch and learns to shadowing colleagues;*
- *Improve how we manage our talent and performance by systematically reviewing the talent of our senior civil servants and Band A staff and embedding relative assessment, in line with civil service reform.*

3.1.5. Drive efficiencies by delivering our business through new models

- *Complete the reform of Arms-length bodies through the Public Bodies Reform Programme, and use the Triennial Review programme to assess new delivery models;*
- *Pursue the opportunities offered for efficiency and innovation through shared services, by joining the first Independent Shared Service Centre (ISSC1) for HR, Finance and Procurement in Autumn 2014;*
- *Creating a modern workplace, procuring a new, more cost-effective IT service, and making best use of the DCMS estate to ensure that our accommodation meets the business needs of the Department;*
- *Creating a modern employment offer, harmonising terms and conditions across our workforce, and putting all our staff on the same pay structure.*

The table overleaf sets out what will be delivered by when and how we will assess progress.

4. Metrics

4.1 Metrics to assess improvement

Improvement Planned	Metric to measure progress	Date to review metric/responsibility	Trigger for mitigating action
<i>Engage our people and our partners</i>			
Ensuring our people and partners are clear on our mission, vision and role in generating economic, social and cultural change.	Development of strategic narrative	Complete by May	Not in place
	Implementation of recommendations from the Communications Capability Review	Improvement programme steering group to review every 3 weeks	Delivery off track
	Improvement in Civil Service people results in response to "I believe that the Executive Board has a clear vision for the future of my organisation" and "I understand how my work contributes"	Improvement programme steering group to review progress quarterly	Negative feedback from improvement champions
<i>Adapt our operating model to the policy and resource environment</i>			
Complete a strategic review of resources to establish whether the balance of resource allocation, across the Department is appropriate to support the achievement of Ministers' priorities, our statutory obligations and build resilience in response to events.	Complete strategic review of resources	Complete by May	Not complete
	Business plan commitments met	Monthly review by Resourcing and Delivery Committee	Delivery going off track
	Whitehall PQ, Correspondence and FOI performance targets met.	Monthly review by Resourcing and Delivery Committee	Static or declining response rates
	Improvement in Civil Service people results on resources and workload.	Resourcing and Delivery Committee to review quarterly	Negative feedback from managers and improvement champions

Strengthen governance arrangements, to ensure that our flexible resourcing model is responsive to Ministerial priorities, assessments of risk, and the latest analysis, evidence and trends;	Improved approach to planning and performance	Resourcing and Delivery Committee to review quarterly	Priority posts unfilled for consecutive rounds
Improve knowledge management	New systems in place by September 2014	Corporate committee to review progress quarterly, hearing feedback from Improvement champions	Delivery going off-track and/or negative feedback from improvement champions
<i>Building Capability</i>			
Strengthen leadership and change management	Improvement in Civil Service people results on leadership and managing change	October 2014 people survey Quarterly equality, diversity and inclusion assessments.	Static or deteriorating response in the pulse survey Static or deteriorating assessment.
Refresh of DCMS values	Refreshed values launched in April and tied to performance framework	Improvement programme steering group to review progress quarterly	Negative feedback from improvement champions
Address skills gaps	Launch of learning and development strategy in April Staff accessing 5 days of learning and development	Review in May New 'learning log' launched to run alongside appraisal process. Corporate committee to review returns at mid-year (Oct) and at end-year.	Delivery on track Take up of L&D off-track

	Improvement in Civil Service people results on learning and development	Corporate committee to review progress in May, following pulse survey	Pulse survey shows no improvement on hot-desking
Strengthen talent and performance management	<p>Improved take-up of CS Learning</p> <p>Performance distribution in line with indicative ratings</p> <p>More staff enrolled on central talent development schemes.</p>	<p>Corporate committee to review take-up of resource in Sept</p> <p>EB to review in May and November</p> <p>Corporate committee to review enrolments quarterly</p>	<p>Less than 50% of staff accessing the resource</p> <p>Skewed distribution of markings</p> <p>Fewer staff enrolling</p>
<i>Driving efficiencies by delivering our business through new models</i>			
Meet our spending review commitments	Expenditure to meet spending review control totals	Monthly review by Executive Board	Spend projections off track; efficiencies not identified
Shared services	Transition to ISSC1 for HR, finance and procurement by October 2014	Corporate Committee to review progress quarterly	Delivery off-track
Improve our IT service	Commence roll out of new IT service in September 2014 with transition complete by December 2014.	Corporate Committee to review progress quarterly	Delivery off-track
Reform of Arms-length bodies	Meet reform and Triennial Review commitments for 14-17	Half yearly progress reports	Delivery off track
Improve utilisation of the DCMS estate	<p>7:10 people to desk ratio achieved</p> <p>Positive/ or no staff survey feedback</p>	<p>Resourcing and Delivery Committee to review quarterly</p> <p>Resourcing and Delivery Committee</p>	<p>Sufficient accommodation not available</p> <p>Pulse survey shows no</p>

		to review quarterly	improvement on hot-desking
Create a modern employment offer, in line with civil service reform	Changes to terms and conditions for new starters implemented in October 2013 Pay harmonisation, including the removal of contractual progression pay by 1 st April 2014 and delivery ahead of 2015/16 deadline.	Corporate committee to review any negative impact on recruitment in May Executive Board to review in April	Delivery off-track Delivery off-track