APPENDIX A - PEOPLE VISION - DELIVERABLES AND INDICATORS (WORKING DRAFT)

HSCIC Strategy - Strategic Ambitions. Our Staff:	How – Component projects	Key deliverables 15/16	Est. Delivery Date	Internal Indicators for Organisational Health Dashboard	External Indicators	Can indicator be measured now?
Fully Engage with our values of being citizen focused , professional , trustworthy, and innovative and always acting as advocates for the HSCIC.	**Values**	Values based recruitment roll out plan	01/05/2015	High levels of staff engagement at all levels (>80%)		Yes
		Scope agreed for staff internal engagement / change programme (e.g. Customer service / relations development)	31/05/2015	% staff alignment to Values through PDR		Yes
	Staff engagement strategy	Develop staff engagement strategy and plan	31/07/2015		Customer Service Excellence award	Yes
	Induction	Further enhancements and developments to the induction process	tbc	% New starter induction compliance		Yes
	Through Directorate HR managers (supplemented by the staff engagement strategy above)	Staff survey action plan implementation	31/03/2016	A clear vision, strategy and objectives understood - >80 % of staff		Yes
	Recruitment	Employer Value Proposition and associated marketing activities	31/12/2015	HSCIC recommended as a place to work by >80% of staff		Yes
				High retention of talent (Turnover of critical roles / knowledge retention) (%)	Brand recognition in the market place Times 100 of employers	No
	Corporate Social Responsibility	Assessment of requirements available for us to maximise	30/09/2015		HSCIC has a reputation as having a strong moral conscience with the public and local communities - CSR award e.g. Business in the community	No
		Develop strategy and plan	31/12/2015			
Understand and **genuinelly engage** with our strategy	**Staff engagement strategy**	Develop staff engagement strategy and plan	31/07/2015	A clear vision, strategy and objectives understood - >80 % of staff		Yes
	Through Directorate HR managers (supplemented by the staff engagement strategy above)	Staff survey action plan implementation	31/03/2016			
As members of **professional groups**, are actively engaged in communities of practice - inspired by and updated with the wider knowledge, intelligence and experience of their Professional Bodies.	**Embedding Professional Groups**	Completion of Competency Frameworks, Career Ladders and Generic JDs	30/04/2015	All prof groups have competency profiles and career ladders and are referenced to external professional bodies		No
		Survey to professional members to make improvements in communities of practice	30/09/2015	Monitor engagement/attendance levels of PG forums incl % of people participation, % positive feedback from events, % take-up of training against competency framework,all staff have requisite education/training for their role ,etc		No
	Recruitment	Embed targeted recruitment activity on agreed career ladders for specialist / hard to fill roles through definition of scope, plan and mechanism for monitoring	30/06/2015	Application of standard recruitment measures on designated specialist & hard to fill roles		Partial

Goal	Workstream	Deliverable	Date	Measure		Status
Be flexible and dynamic, with the will to take on new assignments and challenges	Dynamic Resource Pools	PPD Resource Pools Operational	31/05/2015	% dynamic resourcing of professional groupings in place		No
		Resource Pools handed over to BAU functions	30/06/2015	% roles aligned to Generic Jobs descriptions		Possible post March
		Develop a collaborative recruitment approach with central resource function	31/05/2015	% staff work in corporate functions or flexible deployment pools		
	Capacity and Productivity Tools	Integrated implementation solution planned for October 2015;	31/10/2015	% Activity Based Recording Compliance		No
				Resource Mgt - measures to be developed to determine resources deployed effectively across the portfolio and effectiveness at demand and supply		No
	Demand Forecasting and Supply Balancing	Framework for HR and Finance monitoring workforce planning operationalised	31/03/2016	Measures tbc used on accuracy of establishment and discrepancies btwn HR and Finance		Yes
		Management of HSCIC establishment	30/09/2015			
Take responsibility for **their own contribution and professional development.**	PDRs	PDR survey implemented and baselined (assess quality of PDRs and its support to staff and line managers)	30/04/2015	Training / development spend per head		Yes
				95% of PDRs completed for all employees(twice a year)		
	Professional Groups	Deliver approved training plan for each profession	30/06/2015	% of professional group training plans complete		Possible post April
	Learning and Development	Embed mandatory training into induction programme		% Mandatory training compliance		
		E learning platform delivered	31/03/2016			
	HSCIC 'Academy' (tbc)	Note : Academy not in Bus plan for 15/16 but consideration of this may be given in this financial year		Attendance on key corporate training courses such as Line Mgt development/leadership development		No
	HSCIC Management Development	Policy training continues and embedded in online induction	30/04/2015	Proportion of managers who have completed policy training and further training & development once implemented		Partial i.e Policy Training
		Develop and launch new Management development approach	31/10/2015			
	Leadership Development	Leadership Forum implemented with clear remit and scope for 15/16	30/04/2015	Leadership Members allocated and actively leading corporate initiatves		
Are managed by a small number of really good **line managers** who are recruited and developed to have the skills, interest and motivation to manage others in fewer management layers.	Delayering Line Management	Delayering / Spans of control guidance complete	30/04/2015	>80% of the directorate has max 5x5 span of control		Possible post April
		Develop and implement organisational design approach and plan in conjunction with other transformation projects i.e. Professional groups	31/05/2015	Span of manager control (1:5 target)		No
				Count of line managers as a ratio by directorate		Yes
	PDR	PDR survey (incl qs re: line management capability) implemented and baselined for	30/04/2015	Exit interview data as indication of mgt capability		?
				90% positive evaluation on line manager qs in PDR survey		Yes
				Low sickness absence rates (<2%)		Yes
	HSCIC Management Development	Policy training continues and embedded in online induction	30/04/2015	Proportion of managers who have completed policy training and further training & development once implemented		Partial i.e Policy Training
		Develop and Launch new Management development approach				
	Leadership Development	Leadership Forum implemented with clear remit and scope for 15/16	30/04/2015	Leadership Members allocated and actively leading corporate initiatves		Possible post April
	Professional Group Career Ladders	Phase I and II of Professional Groups Completed -Career ladders completed, Job Descriptions agreed, Competency Frameworks available	31/05/2015	*the measure needs to reflect that career ladders have considered the technical and professional route e.g. number of career ladders reflecting this position, number of staff following each*		No
	Proposals for Change	Continued support on proposals for change integrated with overall Organisation design approach	31/03/2016	Number of proposals for change implemented		

Outcome	Theme	Milestone	Date	Measure		Status
Are rewarded fairly, taking account of national and local labour market conditions, and are provided with flexible reward options.	Pay and Reward	Develop and Implement a pay and reward strategy	31/07/2015	Appropriate labour turnover (<10%)		Yes
		Identify and resolve historic and inherited (e.g. from TUPE transfers) pay anomalies	30/09/2015			No
		Identify and address opportunities to harmonise terms and conditions of employment, including those inherited in the	30/09/2015	Exit interview qualitative data relating to pay		No
		Flexible benefits porgramme launched	31/07/2015	Routine comparison of PG / Career Framework and grade vs external labour markets		
		Staff recognition event	30/09/2015	% of pay anomalies resolved		Yes
				% of staff take up of flexible benefits		No
Are **supported to achieve,** through our investment in their professional , technical, managerial and leadership development	Leadership Development	Leadership Forum established with clear remit and scope for 15/16	30/04/2015	Talent assessment undertaken for x% of the directorate* (Initially to be recorded as narrative)		Possible post March
	Talent Management	Prior consideration for promotion approach agreed and communicated	30/04/2015	Leadership Members allocated and leading corporate initiatves		Possible post April
				% Internal recruitment increase based on prior consideration for promotion		No
	HSCIC Management Development	PDR survey (incl qs re: line management capability) implemented and baselined for 14/15 review year	30/04/2015	90% positive evaluation on line manager qs in PDR survey		Possible post April
				Proportion of managers who have completed policy training and further training & development		Partial i.e Policy Training
	Growing our own strategy	Intern programme developed	31/03/2016	4 placements agreed (and in post if appropriate) by April 2016 12 new intake for workplacements recruited and in post by July 2015		No
		Graduates Development Programme		8 Graduates recruited and in post by April 2016		No
		Apprenticeships Development Programme		8 Apprentices recruited and in post by April 2016		No
				MOU /SLA agreed with participating institutions by September 2016		No
	PDRs	PDR survey (incl qs re: line management capability) implemented and baselined for 14/15 review year	30/04/2015	95% of PDRs completed for all employees(twice a year)		Yes
	Professional Groups	Phase I and II of Professional Groups Completed -Career ladders completed, Job Descriptions agreed, Competency Frameworks available	31/05/2015	% roles aligned to Generic Jobs descriptions		Possible post March
Are **accountable** for what they deliver in a workplace where **performance is routinely reviewed** relative to peers , with **consequences** for both good and poor performers	PDRs	PDR survey (incl qs re: line management capability) implemented and baselined for 14/15 review year	30/04/2015	95% of PDRs completed for all employees(twice a year)		Yes
				95% of PDRs are high quality - following a PDR cycle		Possible post April
	Talent Management	Full roll out of Talent Management for 8Cs, review process ready for further roll out in 2016	31/03/2016	Increase in Performance Management capability cases		Yes
Have more **flexible working opportunities** tp balance business and personal needs	Smart Working	Policy published and communicated	tbc	Staff survey on balancing personal and business needs		No