

Goals by 2018/19	Supporting indicators	Trend Information				Desired change over medium-term	Trend on track?
		2015/16	2016/17	2017/18	2018/19		
<b>People</b>							
Our people will be amongst the most engaged in the public sector.	Improved PIF rating	n/a	n/a	n/a	<b>n/a</b> <sup>1</sup>	n/a	n/a
	Decline in staff turnover	14.1%	13.60%	13.20%	<b>13.30%</b>	Decrease	✓
We will be the public sector employer of choice and a magnet for talented people.	Improvement in people recommending or wishing to work at the Department <sup>2</sup>	66.2%	65.50%	n/a	<b>n/a</b>	Increase	n/a
<b>Work Environment / Workplace</b>							
Our workplace will enable people to deliver their best.	Improvement in performance ratings	n/a	n/a	n/a	<b>n/a</b>	Increase	n/a
	Increase in staff reporting they have the tools and resources needed <sup>37</sup>	62.7%	54.40%	n/a	<b>n/a</b>	Increase	n/a
<b>Leadership</b>							
We will have leaders at all levels of our organisation who step up and show the way and who are supported to innovate and change. We will manage change well and our governance will provide clear direction, accountability and assurance.	Improved PIF rating	n/a	n/a	n/a	<b>n/a</b>	Increase	n/a
	Improved staff confidence in leadership <sup>37</sup>	61.2%	61.70%	n/a	<b>n/a</b>	Increase	n/a
<b>Customer</b>							
We will understand our customers and what they value and will make it easier to do business with us. <sup>3</sup> We place high value on information and our customers will have confidence in our ability to treat their information with respect and keep it secure.	Reduction in gap between customer expectation and experience	n/a	n/a	36%	<b>37%</b>	Decrease	-
	Improved PIF rating <sup>36</sup>	n/a	n/a	n/a	<b>n/a</b>	Increase	n/a
	Privacy breaches	1	1	0	<b>1</b>	Maintain	✓
<b>Value for Money</b>							
We will understand the cost of delivering our services and we will invest in continuous improvement to ensure our services are efficient and effective.	Improved PIF rating <sup>36</sup>	n/a	n/a	n/a	<b>n/a</b>	Increase	n/a
	Reduction in year-on-year administration costs	n/a	n/a	n/a	<b>n/a</b>	Decrease	n/a
We will be skilled at planning and prioritising and have an integrated investment plan that ensures we make the best use of scarce resources.	Improved forecasting accuracy and realisation of benefits	n/a	100%	n/a	<b>n/a</b>	Increase	n/a

<sup>1</sup> Improved PIF rating is not available as there was no PIF review in 2018/19.

<sup>2</sup> The Department has introduced a new way of engaging with its people. Accordingly, this data is not available.

<sup>3</sup> Based on those who expected it not to be easy but found it easier than expected to do business with the Department. It is too early to demonstrate a trend for this measure.