

Annex 1

Balanced Scorecard : HSC/E

The HSC's vision is "to make work a better place to be" , to deliver the level of improvements in health and safety that are required to achieve the targets set out in the Strategic Plan 2001/04.

HSC/E's Business strategy for achieving the vision is to deliver four linked business perspectives:

- Deliver the core business, i.e. HSC/E's contribution to achieving the targets - the **performance perspective** of the balanced scorecard
- Develop the business - the **organisational learning perspective**
- Manage the resources of the business - the **resource perspective**
- Engaging our customers and stakeholders - the **stakeholder perspective**

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The performance perspective: delivering HSC/E's contribution to achieving the targets

Objective	Outcome based performance indicators	Targets and baselines	Initiatives	Comments
To deliver activities set out in Block 1 of SP/BP taking action in priority areas	Evidence of changes in level of compliance or other behaviours	New indicator, based on evaluation? Baselines and targets to be set	From Strategic/Business Plan	
To deliver activities set out in Block 2 of SP/BP ensuring an effective regulatory regime in the major hazards sectors	Strategic/business plan targets e.g., reduction in hydrocarbon releases	Other indicator/precursor outcomes to be set	From Strategic/Business Plan	
To deliver activities set out in Block 3 of SP/BP securing compliance with the law;	Evidence of changes in level of compliance	New indicator, based on evaluation? Baselines and targets to be set	From Strategic/Business Plan	
To deliver activities set out in Block 4 of SP/BP meeting the mandate given us by statute and Government	Evidence of better regulation? Evaluation of policy projects	New indicator, based on evaluation? Baselines and targets to be set	From Strategic/Business Plan	

Resource Perspective

Objective	Outcome based performance indicators	Targets and baselines	Initiatives	comments
to secure, allocate, monitor and report on use of resources within HSE	We get the money? D/Ds get the money?			
to plan for and review optimum utilisation of resources	Evidence of spending money wisely (on the right things)			
Prudence with public purse	Evidence of spending money carefully (not wasting money on the right things)			

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The performance perspective: delivering HSC/E's contribution to achieving the targets

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Organisational learning perspective

objective	Outcome based performance indicators	Targets and baselines	Initiatives	comments
to have right staff in right place at right time	Time to fill vacancies, delivery of required training and development against staff training and development business needs analysis,	Targets/baselines required		
Leadership and management competence	SAS findings on leadership Evaluation of management training effectiveness	Targets/baselines required		
To keep up with technological advances in business activity	delivery of REFIT delivery of S&I strategy,	Targets/baselines required		
To develop and update a strategy for Health and Safety in UK Plc	Production of Strategic plan 2004-2010 & "state of the nation" report			
To continuously and actively learn from our experiences and develop the business	Evidence of consequence of business improvement measures	New indicator, based on evaluation? Baselines and targets to be set	Business improvement plans	

Stakeholder Perspective - To get our customers and stakeholders to play their part

objective	Outcome based performance Indicators	Targets and baselines	Initiatives	comments
To engage others to play their part - to change behaviours for the better	Evidence of change in behaviour Evidence of enhanced confidence	New indicator, based on evaluation? Baselines and targets to be set		

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Organisational learning perspective

objective	Outcome based performance indicators	Targets and baselines	Initiatives	comments
to have right staff in right place at right time	Time to fill vacancies, delivery of required training and development against staff training and development business needs analysis,	Targets/baselines required		
Leadership and management competence	SAS findings on leadership Evaluation of management training effectiveness	Targets/baselines required		
To keep up with technological advances in business activity	delivery of REFIT delivery of S&I strategy,	Targets/baselines required		
To develop and update a strategy for Health and Safety in UK Plc	Production of Strategic plan 2004-2010 & "state of the nation" report			
To continuously and actively learn from our experiences and develop the business	Evidence of consequence of business improvement measures	New indicator, based on evaluation? Baselines and targets to be set	Business improvement plans	

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To engage others to play their part - to change behaviours for the better	Evidence of change in behaviour Evidence of enhanced confidence	New indicator, based on evaluation? Baselines and targets to be set		

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<p>To maintain and enhance stakeholders confidence in HSE:</p> <ul style="list-style-type: none">• as a regulator, as a leader in H & S, as a partner and in consultation, negotiation, joined up working.• as a public body - public service, looking after taxpayers money,• as an employer	<p>Success with Ministers SRs etc. NAO reports</p> <p>Staff attitude surveys, Reduction in levels of absenteeism, Improved retention and recruitment of staff, staff turnover,</p>	<p>New indicator, based on evaluation? Baselines and targets to be set</p>		
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