

Annex A

Balanced Scorecard : HSC/E

The **HSC's mission** is to ensure that risks to people's health and safety from work activities are properly controlled. In effect reducing risks – protecting people.

HSE's strategic priorities in achieving the mission are:

- taking action in priority areas;
- ensuring effective regulation in the major hazards sectors;
- securing compliance with the law;
- meeting the mandate given us by statute and Government
- managing the business

Four Business perspectives which best represent the integrated and total business activities are:

- the **core business perspective** - to stop people being injured and made ill from work activities,
- the **resource perspective** - managing the resources of the business, the finances, staff and fixed assets such as premises and IT,
- the **continuous improvement perspective** – how we develop as an organisation and how we develop the business of the organisation,
- the **external relationships perspective** - to secure, maintain and develop our credibility in the eyes of stakeholders, to develop trust us as regulators etc, stakeholders include employers/employees/TUs/Trade associations and professional bodies, OGDs, local authorities, media and single issue interest groups

core business perspective - to stop people being injured and made ill from work activities

Business Objective	Outcome based performance indicators	Targets and baselines	Initiatives	Comments
To secure an improvement in the control of risks to people's health and safety in the priority programme sectors and hazard topics	Leading indicators: delivery of process/planned activities and resources applied (based on some of existing OPMs) Lagging indicators: Cat A premises, accident reports, FOD risk ratings, Indicators to be developed on: improved levels of engagement, influencing, other non compliance based indicators, <i>Also on delivery of Delivery Quality business risk controls</i>	Some data being gathered by FOD now	From Strategic/Business Plan	Overall traffic light indicator on numbers/proportion of targets being achieved/still achievable or unachievable to achieve the targets we have to implement the change programme – the targets can also be a measure of achievement within the change programme
To secure an improvement in the control of risks to people's health and safety in the non -priority programme sectors and hazard topics	Leading indicators: delivery of process/planned activities and resources applied Lagging indicators: Cat A premises, accident reports, FOD risk ratings, Indicators to be developed on: improved levels of engagement, influencing, other non compliance based indicators, <i>Also on delivery of Delivery Quality business risk controls</i>	Some data being gathered by FOD now	From Strategic/Business Plan	Overall traffic light indicator on numbers/proportion of targets being achieved/still achievable or unachievable to achieve the targets we have to implement the change programme – the targets can also be a measure of achievement within the change programme
To secure an improvement in the control of risks to people's health and safety in the major hazard sectors	Leading indicators: delivery of process/planned activities and resources applied. Lagging: Riddor reports, COMAH accidents notifications, Hydrocarbon releases, SPADS, Indicators to be developed on: Anticipation of new risks v new risks missed, improved levels of engagement, influencing, other non compliance based indicators, <i>Also on delivery of Delivery Quality business risk controls</i>	Some data available others to be developed	From Strategic/Business Plan	Overall traffic light indicator on numbers/proportion of targets being achieved/still achievable or unachievable to achieve the targets we have to implement the change programme – the targets can also be a measure of achievement within the change programme

the **resource perspective** - managing the resources of the business, the finances, staff and fixed assets such as premises and IT

Business Objective	Outcome based performance indicators	Targets and baselines	Initiatives	comments
To manage HSE's resource budget.	Leading: process and resource delivery, the planning and reporting process in particular Lagging: Indicators to be developed on: delivery of budgets (both what was spent and what was bought), level of income generated, proportion of resource re-allocation to work not directorates, <i>delivery of financial business risk controls</i>	PEFD are already working to develop some of these types of indicators		Overall traffic light indicator on numbers/proportion of targets being achieved/still achievable or unachievable enabler of change programme
To provide the right staff, the right places and the right facilities	Leading: delivery of process/planned activities and resource applied Lagging: Indicators to be developed on: Level of business needs satisfied in terms of provision of the right staff , right facilities and right It, other indicators such as time to fill vacancies, levels of grievance activities, staff recruitment& retention, staff absenteeism, <i>also delivery of human resource business risk controls</i>	Some baselines exist – some data exists for others		Overall traffic light indicator on numbers/proportion of targets being achieved/still achievable or unachievable defined by change programme
To provide leadership and to value our staff; to deliver effective communication within HSE	Leading: delivery of process/planned activities and resource applied Lagging: Indicators to be developed on: SAS findings on leadership, communication etc, levels of understanding of corporate messages, Evaluation of management training effectiveness, H&S report, performance management indicators <i>Also on delivery of Delivery Quality business risk controls</i>	Some baselines exist – some data exists for others		Overall traffic light indicator on numbers/proportion of targets being achieved/still achievable or unachievable key enabler of change programme

the **continuous improvement perspective** – how we develop as an organisation and how we develop the business of the organisation

Business Objective	Outcome based performance indicators	Targets and baselines	Initiatives	comments
<p>To be in the right business at the right time</p> <p>(To be up to date rather than trying to catch up)</p>	<p>Leading: delivery of process/planned activities and resource applied</p> <p>Lagging: Indicators to be developed on: Horizon scanning (holistic and not just S&T) number of strategic issues identified v issues missed delivery of S&I strategy Production of H & S Strategy 2004-2010 & “state of the nation” reports <i>Also on delivery of Strategic business risk controls</i></p>			<p>Overall traffic light indicator on numbers/proportion of targets being achieved/still achievable or unachievable</p> <p>Delivered by and supports delivery of change programme</p>
<p>To be able to be in the right business at the right time</p> <p>[to keep up with advances in business activity, Training & Development of staff, Knowledge management, flexibility and adaptability and T]</p>	<p>Leading: delivery of process/planned activities and resource applied</p> <p>Lagging: Indicators to be developed on: delivery of required training and development against staff training and development, impact of T&D on business performance, business needs analysis, delivery of REFIT <i>Also on delivery of organisational capacity business risk controls</i></p>			<p>Overall traffic light indicator on numbers/proportion of targets being achieved/still achievable or unachievable</p> <p>Defines and defined by change programme</p>
<p>To continuously and actively learn from our experiences and develop the business</p>	<p>Leading: delivery of process/planned activities and resource applied</p> <p>Lagging: Indicators to be developed on: Evidence of consequence of business improvement measures, new ways of working, networking, evidence based priorities, new ways of engaging,</p>		<p>Business improvement plans</p>	<p>Overall traffic light indicator on numbers/proportion of targets being achieved/still achievable or unachievable</p> <p>Defines and defined by change programme</p>

the **external relationships perspective** - to secure, maintain and develop our credibility in the eyes of stakeholders, to develop trust in us as regulators etc, stakeholders include employers/employees/TUs/Trade associations and professional bodies, OGDs, local authorities, media and single issue interest groups

Business Objective	Outcome based performance Indicators	Targets and baselines	Initiatives	comments
<p>To develop, maintain and enhance stakeholders awareness, confidence and trust in HSE:</p>	<p>Leading: delivery of process/planned activities and resource applied</p> <p>Lagging: Indicators to be developed on: Evidence of change in level of awareness/recognition and knowledge of HSC/E in SMEs [WCO derived data?]</p> <p>Indicators to be developed on: Evidence of change in level of confidence and trust - surveys and degree of take-up by others of what used to be HSE activity</p> <p>Changes in media representation of HSE, Hostile and neutral.</p> <p><i>Also indicators to be developed on: Stakeholder management business risk control related measures</i></p>			<p>Likely to require surveys focus groups, opinion polls etc</p> <p>Overall traffic light indicator on numbers/proportion of targets being achieved/still achievable or unachievable</p> <p>Key outcome of change programme and measure of delivery of change programme</p>