

Balanced Scorecard Development.

If the Board is content with PD's proposed suite of personnel indicators to replace the existing Recruitment and Retention of Personnel indicators, then targets and tolerances for each status will be worked up for agreement at next quarter's Finance Board meeting.

EXTERNAL VACANCY FILLING	TARGET
No of posts advertised externally in the qtr	
% of posts advertised within 28 days of campaign start	
% of posts moved to next formal stage within 28 days of advert	
% of posts filled within 8 weeks of formal offer being made	
No of applicants per vacancy	>5
No of interviewees per vacancy	>3
No of offers per vacancy	1

INTERNAL VACANCY FILLING	TARGET
% of job offers made within 6 weeks of advertising	
% of jobs filled within 12 weeks of advertising	
% of applicants scoring acceptably at sift (promotion only)	
% of applicants scoring acceptably at interview (promotion only)	

OCCUPANCY OF UNFUNDED POSTS ACROSS HSE (PRIORITY LIST).	TARGET
Total numbers occupying unfunded posts across HSE.	

TURNOVER RATES IN HSE.*	TARGET
Turnover rates of 9 key disciplines	
Overall turnover rate across HSE	

* Tolerances to have upper and lower unacceptable limits
e.g. 4% or less and 10% or more are red status

Training and Development indicators.

Performance indicators for the performance management of personal development, training and skills are areas that have been researched previously by PEFD and more recently by PD. Information captured across HSE varies widely in quantity and quality.

Further development of indicators in this area are proposed once implementation of the workforce strategy commences and at the advent of HRST.

Is the Board content with the above proposals?

Revised tolerances for four 'traffic light' system.

Revised tolerances have been developed for the following headline indicators:

- Delivering planned work;
- Delivering Health and Safety in HSE;
- Allocating Resources to Operational Priorities;
- Applying Science and Technology; and
- Applying Business Improvements.

For Delivering Worker Health and Safety PSA targets and Delivering the Major Hazard PSA targets the Status is proposed in the quarterly Strategic Programme reports and is agreed by RDG.

For Financial Management and Monitoring, the Board formerly agreed that Financial Management Team would propose the status for the indicator based on their subjective understanding of performance – providing explanatory narrative where necessary.

A new suite of Personnel indicators is proposed above. If the Board is content, then further work will be undertaken to set tolerances for status.

Leadership indicators have yet to be developed. Subjective status is currently assigned by the indicator owner.

Further work is planned with Communication Directorate in the 2nd quarter to work up revised tolerances where applicable for the Profile, Internal Communications and Stakeholder Engagement indicators. Subjective overall status currently assigned using four 'traffic light' system.

Further details of the revised tolerances can be obtained from Strategic Planning Unit.