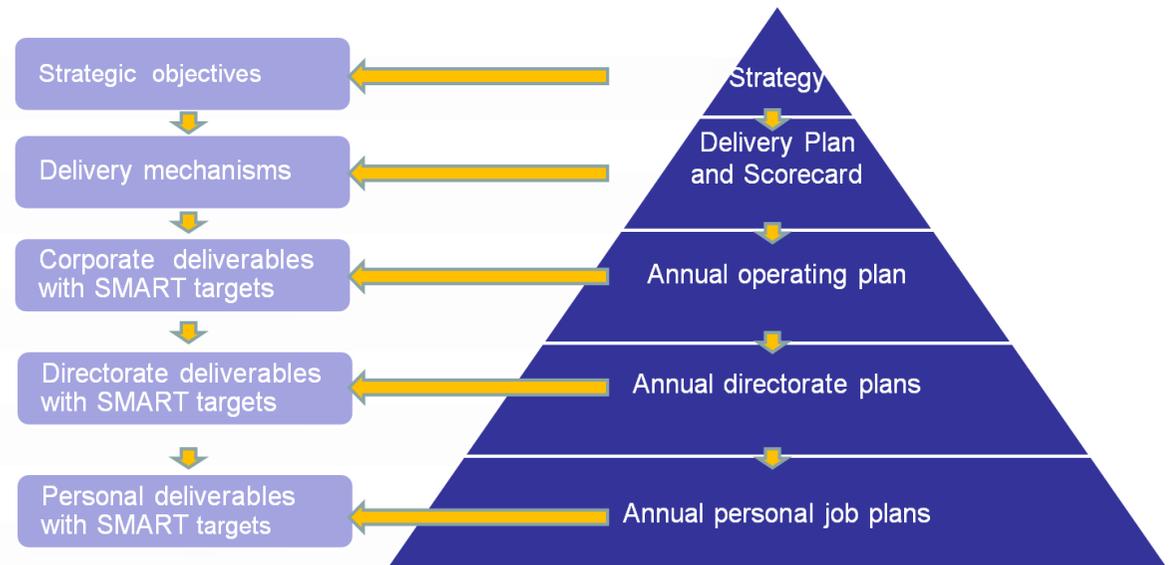


## STFC's Delivery Plan Scorecard 2011-2015

STFC's Delivery Plan provides an overview of planned activity over the next four years, designed to deliver STFC's strategic objectives. This Scorecard sets out how we will deliver the commitments outlined in our Delivery Plan 2011-15 and should be viewed alongside that document and our Corporate Strategy.

This Scorecard identifies high level, strategic delivery mechanisms that are not activity based, in accordance with BIS's guidance, and are mapped to our strategic objectives. This Scorecard is in turn underpinned by the Annual Operating Plan which sets out what we will do within each financial year to deliver our Scorecard commitments through an overview of each Directorate's activity. It includes: a summary of available resources, including budgets; key issues and risks; and details of the in-year programme. This is directly supported by a detailed Action Plan, mapped to Corporate Objectives and to Scorecard Deliverables, setting out the in-year targets and milestones for our major activities. The Operating Plan is linked to Directorate plans, which Directors will develop to provide their detailed activity throughout the year. These may be supplemented by Team or Group plans, depending on the size and complexity of the Directorate. At the most detailed level are annual personal job plans, part of the staff appraisal process, which enable an individual to clearly see their contribution to STFC's contribution to STFC's Operating Plan, Delivery Plan and Corporate Strategy. STFC Council and BIS assesses progress through regular Scorecard reports; an overview of progress against this Scorecard will be provided in our Annual Report.



The diagram shows how STFC's different levels of plan have been developed within the framework of our Corporate Strategy to deliver our Vision; an increasing granularity of actions/targets cascades from our Corporate Strategy to Personal Job Plans.

Strategy		Strategic Objectives	Delivery Mechanism	Target
Strategic Goals	World Class Research	Working with our partners, develop and support an exciting and relevant programme of World Class Research to sustain the UK's global research ranking	1. Support a world-class research programme in astronomy, particle and nuclear physics, following the priorities established in consultation with our research communities and maintaining exploitation grant resource funding at 2009 planned levels	March 2015
			2. Sustain the vitality of our research portfolio by periodically reviewing the priorities of our programme, whilst meeting our budget	December 2013
		Maintain a balance between curiosity-driven and application-led research and ensure we deliver and capture a broad range of impact, including technological innovation, training and skills, from our programmes	3. Sustain strategically important research areas by promoting university consortia, university hosted institutes and other initiatives	March 2015
			4. Embed a strong strategic framework to guide our science programme, developing a Science Roadmap, a Technology Strategy and a Facilities Strategy, to align our activities with UK research priorities	Sept 2013
			5. Improve our knowledge of research outcomes from our funded activities	March 2015
		Ensure that national and international research facilities are operated to meet the needs of the UK's research community and funders, and that these facilities deliver excellent science with maximum impact	6. Operate the UK large national facilities in a way that ensures their continued world leading status, providing a minimum of full exploitation of the Diamond Light Source, 120 days per year of ISIS operations and the high power laser facility at the CLF	March 2012
			7. Provide access to the International facilities operated by CERN, ESO, ILL and ESRF at agreed levels, while continuing to increase the value for money of these organisations	September 2012
		Develop the Science and Innovation Campuses as recognised international focal points for research collaboration, bringing universities and industry together	8. Maintain a critical mass of research expertise on the Campuses to act as a draw for collaboration and co-location	March 2015
			9. Increase and broaden the industrial user base of the UK large facilities, using a new £4m annual Collaborative R&D fund	March 2015

Strategy		Strategic Objectives	Delivery Mechanism	Target
Strategic Goals	World Class Innovation	Increase innovation output from our funded activities, including our funded university programmes and the STFC laboratories	10. Support the development of new products and applications arising from fundamental research	March 2012
			11. Introduce a new funding scheme to support innovation output, redirecting £5.5m to this area over the next four years	March 2012
			12. Increase the innovation work that STFC carries out for commercial companies, targeting activities in line with our commercial strengths	March 2015
		Develop the Science and Innovation Campuses as national focal points for innovation	13. Develop a programme to create Campus Centres of Expertise to stimulate industrial partnership and innovation output using a new £20m start up fund	March 2013
			14. Attract and support commercial companies to co-locate on the Campuses, targeting sectors that complement our technical strengths	March 2015
			15. Develop a Science and Innovation Campus Strategic Framework to articulate the national strategic role of the Campuses and promote Campus development and innovation output	March 2013
	Demonstrate the impact of our innovation output	16. Improve our knowledge of innovation outcomes from our funded activities	March 2014	
		17. Communicate the added value of industrial co-location on the Campuses, building metrics and case studies from annual Campus tenant surveys	March 2013	
		World Class Skills	Strategically manage skills training across our funded activities as one of our highest priorities	18. Develop a strategic skills provision programme in collaboration with national skills agencies and other partners
	19. Improve our knowledge of skills outcomes from our funded activities through the roll-out of our e-Val data collection system			March 2013
	Develop the Science and Innovation Campuses so that they become recognised as national focal points for scientific and high-tech skills training		20. Increase STFC's contribution to the provision of technology and innovation skills training on, and in support of, the Campuses	March 2013
		21. Provide training through our facilities and laboratories and explore the opportunities to create targeted facilities studentships	October 2013	

Strategy		Strategic Objectives	Delivery Mechanism	Target
	World Class Skills	Ensure that our education and training programmes address the national demand for scientists, technologists and engineers	22. Supply high end science and technology skills by maintaining the level of funding for PhD studentships, targeting our allocations to those offering the best training and introducing continuous career tracking	October 2011
			23. Promote the career development of researchers, establishing a new Fellowship scheme and a Studentship Enhancement Programme	October 2011
Strategic Themes	Solutions for Global Challenges	Continue to define the problems for which STFC is equipped to provide solutions and, focus and co-ordinate our existing capabilities in these areas	24. Focus STFC's contribution to global challenge outcomes by establishing a coherent Futures Programme	March 2012
			25. Establish Global Challenge Networks in each of the Futures Programme areas to exploit our investment in skills, technology and research infrastructure and share knowledge and expertise	March 2015
		Widen the funding sources accessed by STFC to support its global challenge work	26. Match the increased STFC investment into the Futures Programme by equivalent partnership funding	March 2015
			27. Invest in a portfolio of successful proof of concept projects to progress to external follow-on funding	March 2015
		Increase STFC's investment in the global challenges	28. Increase the alignment of STFC research facilities, technology development and expertise to the global challenges, shifting resources to grow STFC's programme budget in this area	March 2015
			29. Introduce new funding to support Global Challenges, redirecting £6.5m to this area over the next four years	March 2012
		Contribute effectively as a partner in the RCUK global challenge programmes, taking the lead in areas where STFC has particular strengths and capabilities	30. Actively support the RCUK cross-council programmes by identifying opportunities to use STFC technical know-how and facility capabilities	March 2013
			31. Establish Futures Fellowships within each Futures Programme area	March 2015

Strategy		Strategic Objectives	Delivery Mechanism	Target
Strategic Themes	Inspiring and Involving	Celebrate and raise the profile of our science to excite and awaken public interest and promote scientific literacy and culture	32. Maintain dedicated funding for outreach and science in society activities whilst increasing STFC-supported outreach activities	March 2015
			33. Increase media coverage of STFC's inspirational science and technology by 50% from 2010 levels	March 2015
		Inspire young people to pursue STEM-related studies and careers	34. Develop an integrated programme linking STFC science and technology with young people, implementing the Public Engagement Concordat and increasing the number of students directly engaged with STFC science and technology by 25%	March 2014
			35. Develop and implement a facilities-specific engagement programme and monitor uptake by users	March 2015
		Increase public awareness of the outcomes of STFC science and technology, and the benefits that flow from it	36. Increase media and other promotional coverage of the wider societal and economic benefits of STFC science and technology by 50%	March 2014
			37. Target the production of impact evaluation case studies to demonstrate the link between science discovery and beneficial impact on society	March 2015
		Work more productively with new media, creative and artistic industries	38. Redevelop STFC's web presence to provide a more inspiring and user-centric experience, with linked content from STFC and partners made widely available through multiple channels and platforms	March 2013
	39. Work in partnership with organisations from the media, creative and artistic industries to create new delivery channels for the inspiration and impact of STFC's science and technology		March 2015	
	Research Leadership	Ensure that all facilities we support - including those where STFC does not have the primary responsibility - are developed and operated to world leading standards	40. Increase the scientific productivity at the large scientific facilities we support	March 2015
			41. Develop and upgrade the facilities that we support to ensure their international competitiveness	March 2015

Strategy		Strategic Objectives	Delivery Mechanism	Target
Strategic Themes	Research Leadership	Fully exploit the synergy between the different branches of our science and technology programmes, to provide new opportunities and capabilities while increasing value for money	42. Remove unnecessary duplication of capability between the universities and STFC's national laboratories, including focusing the capabilities of STFC's in-house researchers on technology, instrumentation and detector construction	March 2013
			43. Preserve the best in UK physics research whilst encouraging cost savings by offering to host shared equipment and facilities at the Campuses for university and commercial use	March 2015
			44. Promote multidisciplinary working to exploit synergies and build capability	March 2015
		Build and sustain UK leadership of our funded research programmes	45. Develop and pilot an approach to internationally benchmark STFC's core disciplines and activities	September 2013
			46. Develop and sustain the UK's leadership and international competitiveness of our funded programmes	March 2012
			47. Support UK project leaders in developing their roles in the management of large international projects	March 2015
			48. Encourage and reward STFC employed and funded researchers who clearly demonstrate both research excellence and leadership	March 2013
		Work in partnership with the Research Council family to effectively exploit the current capabilities and develop future capabilities to deliver the UK's science requirements	49. Develop a strategy identifying the steps necessary to reach agreement, within the next 15 years, on the construction of a major international facility on UK soil	March 2014
			50. Develop and implement a sustainable model for funding the UK large facilities with the other Research Councils	June 2012

Strategy		Strategic Objectives	Delivery Mechanism	Target
Strategic Themes	Effective Knowledge Exchange	Strengthen links between STFC funded research, including universities and STFC laboratories, and commercial innovation through collaborative partnerships	51. Learn from existing excellent knowledge exchange activities both within our organisation and between STFC and our academic partner, setting standards for all activities	March 2014
			52. Encourage collaborative links with our funded research programmes as an opportunity to build capability and economic growth	March 2012
		Build a climate of creativity and learning within STFC, fostering innovative ways of working enabling us to take maximum advantage of new opportunities	53. Support the best ideas for increasing knowledge exchange across STFC's science remit such as establishing an open competition within the organisation to identify and support innovative ideas	March 2013
		Make knowledge exchange an integral part of all STFC's funded activities and programmes	54. Develop knowledge exchange strategies for our major areas of funded activity	March 2014
	Strategic Partnerships	Build mature, long-term partnerships to deliver our strategic goals and thereby strengthen UK science	55. Establish a development programme for key strategic partners and other stakeholders	March 2013
			56. Strengthen our interactions with the TSB's programmes, identifying those programmes where we will establish active partnerships	March 2013
		Be an effective and strong strategic partner to increase impact of all our operations, developing and utilising excellent partnership management skills	57. Strengthen existing relationships with key organisations by supporting shared goals	March 2013
			58. Strengthen relationships between the facilities we operate, their users, partners and the other Research Councils, through the facility boards and other mechanisms	March 2013
		Increase our understanding of the value of our unique expertise and resources to potential partners	59. Build a mechanism for capturing cross-cutting strategic opportunities across the organisation	March 2013
			60. Strengthen our strategic relations with other Government Departments, jointly developing work programmes to make significant contributions to shared interests	March 2014

Strategy		Strategic Objectives	Delivery Mechanism	Target
International Influence	Play an active role in shaping European and Global research strategy	61. Develop a strategic approach to our role in shaping international research strategy, achieving endorsement by RCUK and BIS	March 2013	
		62. Play a leading role in international research strategy projects	March 2015	
	Seek to build the UK's status as a partner of choice for international projects and the development of new facilities	63. Strengthen UK representation on international bodies, committees and projects to deliver our priorities	March 2013	
		64. Maintain relationships with overseas researchers who have worked in our laboratories and research teams, including through the development of an "overseas alumni" programme	December 2012	
Attract funding from international partners and programmes to support delivery of our strategic goals	65. Improve our ability to secure international funding by coordinating and focusing our activities and approach	March 2015		
Strategic Enablers	Develop excellence in leadership and management capability at all levels – both in current and future leaders	66. Support management and leadership development by ensuring that all Directors and those with leadership positions are trained in the requisite skills	March 2013	
		67. Assess our leadership capability and staff engagement through an annual employee survey, benchmarking performance against others organisations	March 2012	
	Align personal objectives with STFC's corporate strategy	68. Implement an organisational performance management framework that strengthens the links between individual, departmental and organisational objectives, aligning activity to our Corporate Strategy	June 2013	
		69. Develop and communicate a clear set of shared values to guide individual and organisational behaviour	December 2011	

Strategy		Strategic Objectives	Delivery Mechanism	Target
Strategic Enablers	Developing our People	Develop our people to their full potential so they acquire the skills necessary to fulfil our strategic objectives	70. Support organisational learning by establishing a coherent framework for individual and team development	December 2012
			71. Develop and implement a commercial skills competency framework for appropriate scientific and technical staff	December 2014
			72. Use the 'Investor in People' extended framework as a tool for continuous improvement to achieve the Silver status award	December 2014
		Attract and retain high quality people at all levels, developing a cohesive approach to succession planning and talent management	73. Build future leadership capability by developing a Future Leaders programme and strengthening our graduate and apprentice training schemes	September 2012
	74. Create an environment that attracts and retains high quality people and values difference, including achieving the UK Resource Centre for Women in SET's 'Outstanding' level award for gender equality		March 2015	
	Financial Sustainability	Strengthen and embed strategic, business and financial planning to ensure close alignment of our programmes and finances	75. Establish integrated business and financial planning processes	March 2012
			76. Develop and fully implement robust financial planning tools for senior management	March 2012
		Reduce our dependency on Government funding by growing and diversifying our sources of income, including through commercial partnerships and collaborations	77. Grow our financial income from commercial sources by 10% per annum	March 2015
			78. Build our financial income from international science funding	March 2015
		Reinforce our budgetary and financial control processes that ensure effective financial management and improve the understanding of our cost base	79. Streamline budgetary processes, simplify our financial budgeting system and strengthen financial control processes	September 2012
80. Improve understanding and maintain downward pressure on our cost base, strengthen future business decisions and release efficiency savings			September 2013	

Strategy		Strategic Objectives	Delivery Mechanism	Target
Strategic Enablers		Reduce administrative costs and seek value for money in all our activities	81. Reduce our administration costs by 14% by the end of the period	March 2015
		Increase public understanding and awareness of how STFC invests its resources	82. Increase transparency of our funding and spending	March 2012
			83. Improve financial accounting of our Global Challenges contribution	March 2015
	Efficient and Effective Organisation	Provide the right organisational structures to deliver customer focussed leadership, valuable cross-organisational initiatives and effective operational management	84. Restructure the organisation to support the delivery of our Strategy whilst reducing the staff complement by 10% over 4 years, including a 20% reduction in senior management	March 2013
			85. Review our advisory structure to ensure that it is appropriate for the task of defining our funding priorities	March 2012
		Continue to develop and embed organisational systems to improve our core activities and provide quality services, information and support	86. Improve our services, systems and processes, establishing a process and methodology for continuous improvement	March 2013
			87. Implement the recommendations from the review of grant funding mechanisms	July 2011
			88. Strengthen STFC's performance management framework, developing a set of key performance indicators, improving data collection and developing an impact evaluation framework	March 2013
		Develop a sustained and co-ordinated internal communications programme to ensure that all staff are well informed and can fully support customer communication	89. Increase staff satisfaction with the effectiveness of our internal communication processes from 59% to 85% over 4 years	March 2015
			90. Improve the quality and relevance of communication to staff and feedback to management by strengthening senior management involvement in defining and delivering key information	March 2012
		Promote a safe, healthy and environmentally sustainable workplace, supporting organisational and customer wellbeing	91. Complete the implementation of our health and safety management system, testing its robustness through compliance and system audits	March 2013
			92. Improve our environmental management by establishing, collecting and communicating key data and developing an improvement plan	March 2014