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HEALTH AND SAFETY EXECUTIVE

The HSE Board

SR 2000 PSA TARGETS : PREPARATION OF DELIVERY PLAN

A Paper by Kate Timms

Advisor(s): Linda Derrick, Jane Willis

Issue

1. Preparation of the delivery plan for the 2000 Spending Review PSA Targets in the context of the HSE change programme and feedback from the Treasury's PSA Plus Team.

Timing

2. The delivery plan for the PSA targets has to be with DWP for inclusion in the departmental delivery plan by early November 2002.

Recommendation

3. That the HSE Board considers the emerging structure of the delivery plan (attached at Appendix A in draft form) and the key issues raised. The Board is invited to advise on how it wishes the Delivery Plan to be further developed, especially what delivery mechanism should be included. This will need to be informed by the conclusions of the PSA Plus Team (provided at the last meeting) and decisions taken on HSE's change programme. The HSC will consider the delivery Plan at its meeting on 15 October.

Background

4. The targets set in “Revitalising Health and Safety” require reductions in key areas over the period to 2010, half of these to be achieved by 2004. this is also HSC/HSE’s SR 2000 PSA target. DWP has accepted ownership as part of its suite of PSA targets.
5. In common with its approach to PSA targets generally, HM Treasury requires from DWP by November a delivery plan showing how HSE will meet its targets. HSE volunteered to participate in the Treasury’s PSA Plus pilot scheme. A mixed team of Treasury and personnel outside from outside the Civil Service have provided advice on delivery to organisations with challenging PSA targets. The Team set out its conclusions for the Board at its meeting on 18 September.
6. A small project has been set up to prepare the delivery plan. Kate Timms and Gareth Williams (DWP) are joint chairs, senior suppliers are Jane Willis and Linda Derrick, the senior user is Phil Scott and the project manager is Linda Varney.

Argument

7. The draft Delivery Plan provides a framework in which to set work being done in all parts of HSE to delivery our PSA targets, including as a central element, the priority programmes. Details of the current state of play on the programmes is in annexes 1 to 8 of the draft paper.
8. The draft delivery plan very much represents ‘work in progress’ at this stage. But it has thrown up some key issues for HSE which will not be resolved easily but which the Board should be aware of at this stage, especially in view of the links between this work and the change programme. These are:
 - what delivery mechanism will be necessary and appropriate to ensure HSE achieves its PSA targets? The board on 16 September gave a steer to the effect that the delivery mechanism should be examined in the change programme framework, and specifically as part of Project C’s remit on programme and project working. Options for the nature of the mechanism are being considered by project C and SASD in that context.
 - how should the scope of the exercise be defined, bearing in mind that delivery of the priority programmes will not in itself deliver the targets?
 - how should resources be aligned in order to support HSC priorities?
 - What needs to be added to/deleted from the draft risk register, and how should HSE manage the risks thus identified?

- Set alongside the emerging outcomes from the change management project, how can HSE effect a step change in its corporate commitment to, and hence delivery of, its PSA targets?
- how to bring about a workable and non burdensome relationship between the PSA delivery plan and the inputs to it, and other corporate business planning requirements.

Consultation

9. The PSA Plus team has been helping us develop the draft plan. Consultation has also taken place with the priority programme managers and with PEFD; the Project Board including DWP has guided the work to this point. Since the Board meeting on 18 September, comments have been received from FOD, HID and SPD. These have been incorporated in the draft plan where possible along with some factual amendments. Otherwise the paper remains unchanged.

Action

10. The Board is asked to:

- endorse the draft delivery plan at appendix A;
- note that the plan will be put to the commission on 15 October, and thereafter to DWP and the Treasury;
- note the key issues identified in paragraph 8, on which further work will take place in view of the links with the change programme
- note in particular the work on a delivery mechanism for the plan which is being taken forward in the project C framework.