

Annex to Board Paper B/04/044

Annex 3. Proposed changes to indicators.

1. PD HSU proposes adding one indicator (slips and trips) and modifying others (RIDDOR and DSE) to bring Balanced Scorecard Data in line with HSE's existing Board Health and Safety Targets for HSE staff.

- To reduce the number of injuries from slips and trips injuries.

Target for 2004 – 05 = < 30

- To cease reporting cases of suspected DSE issues referred to the occupational health provider.

To replace this with “number of DSE related Ill Health Report forms (IH1) received by PD”

Target for 2004 – 05 = < 45

- To make explicit the total number of RIDDOR reportable incidents.

Target for 2004 – 05 = < 10

An example of the proposed template can be seen below – it will show break down of 04- 05 figures from Q2 onwards in this way and will be accompanied by the usual narrative.

4 Delivering Health and Safety in HSE	End Year	End Year	End Year
End 2nd Quarter 2004/05	2001/02	2002/03	2003/04
HSE's Board health and safety targets for HSE staff			
Number of DSE related IH1 forms received by Personnel.	N/A	N/A	50
Number of reported injuries due to slip or trip incidents.	N/A	N/A	34
Total number of RIDDOR* reportable incidents involving HSE Staff.	12	13	10
Notification of Accidents and ill Health including non HSE staff			
Fatal injuries	0	0	0
Dangerous occurrences	2 (2 RIDDOR)	0	0
Major injuries	2 (2 RIDDOR)	1 (1 RIDDOR)	3 (3 RIDDOR)
Over 3 Day injuries	9 (8 RIDDOR)	13 (10 RIDDOR)	9 (8 RIDDOR)
Minor injuries	114	148	128
Near misses including verbal abuse and possible accidental exposure to asbestos	72	85	90
Ill Health cases	129	158	101
Total reported incidents	328	405	331

* Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995

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2. CoSAS propose new Science and Technology indicators to both update existing indicators and focus on strategic issues.

The proposed indicators are as follows.

Measure	What does this measure?	Why?	How?	Sensitivity
Efficient use of S&T resources	How well proposed S&T resources match the priorities in the Strategic Programmes and Business plan.	Resource inputs need to be allocated where we want outcomes to achieve PSA targets and key business objectives	Comparison of outturn resource spend on strategic programmes, core and horizon scanning compared with profile and business plan.	How close quarter outturn is to profile. Red - <70% Amber 70 –80% Green >80%
Effectiveness of S&I activity	Have the S&I outputs been utilised in the way intended and had the impact anticipated?	Need to know whether S&I expenditure and effort have made the anticipated contribution to the impact of the appropriate Strategic programme/business activity	Feedback on parts 2 & 3 of project record form shows effective utilisation of outputs and positive impact (or relevant surrogates) on outcomes	Red <50% show effective utilisation and positive impact Amber 50-65% Green >65%
Horizon scanning	Does HSE have the appropriate intelligence and information networks to identify and prioritise emerging H&S issues from new technologies	HSE needs to be proactive in dealing with emerging H&S issues that could have a significant effect on risk in the workplace	System in place for producing intelligence on emerging H&S issues. The issues identified and taken forward into further research or policy programmes where it is considered whether appropriate to take further action.	Red – no system in place Amber – system not providing sufficient intelligence. Green – system providing quality S&T intelligence.

A number of other significant issues may be reported in the accompanying and qualifying narrative. These include:

- Activity and progress towards in year implementation and compliance with the CSA's guidance on use of S&I in policy and decision making;
- Pilot studies of S&T resource pools, evaluation and implementation of recommendations; and
- Significant feedback from the rolling programme of evaluation exercises.