

Health and Safety Commission Paper		HSC/03/150	
Meeting Date:	11 November 2003	Open Gov. Status:	Open
Type of Paper:	Above the Line	Paper File Ref:	
Exemptions:			

HEALTH AND SAFETY COMMISSION

Delivering HSC/E's PSA Targets: progress report for 1st half 2003-04

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Issue

1. Report to the Minister on HSC/E's performance for first half of 2003-04.

Timing

2. Urgent: the next performance review meeting is planned for 19 November 2003.

Recommendation

3. That the Commission notes the report and advises the Chair on any issues it wishes to be drawn to the Minister's attention.

Background

4. The current HSC/E Public Service Agreement targets were agreed as part of the Spending Review 2000 and are based on the midpoint of the Revitalising Health and Safety (RHS) targets. HSE has also developed a shadow target to reflect its work to prevent catastrophic accidents in major hazard industries.
5. The current format for the report was agreed with the previous Minister and DWP officials following the performance review meeting in March 2003 and used in June 2003. The first report using current data would have been in September but for various reasons this was delayed. The meeting planned for 19 November will be the first with Des Browne and will look at information on the first six months of 2003-04.

6. The papers attached at Annexes A,B and C make up the reporting package for the Minister. This includes an overall assessment of the performance against the health and safety and major hazard targets; a report on progress against the proxy indicators used by the Priority programmes and major hazard sectors.
7. The Health and Safety statistics providing the measurement of progress against the RHS targets will be published on 19 November also and will inform the discussion with the Minister.

Argument

8. This is the first opportunity for the HSC to review the reports in their current form before they are discussed with the Minister. Previous reports have been sent to HSC for information only.
9. The progress reports indicate:
 - the Government setting an example Programme has been slow to make an appreciable progress.
 - Priority Programmes within the Sectors programme are generally delivering planned activities with the exception of construction who report slight slippage which will be recovered by end of the year, the proxy indicators are generally giving assurance of delivery.
 - Priority programmes within the hazards programme are in some cases reporting delivery of plans are slightly behind projections, however programmes are reporting remedial actions. Experience with the proxy indicators is less positive, some indicators are being reviewed.
 - The major hazards programme reports overall reasonable delivery of activities, delivery of the precursor indicators suggests we are on track but it is too early to draw trends with confidence.
10. HSE is satisfied that the current work provides a basis for achieving the targets. The move to new strategic programmes and programme/project working will provide an opportunity for all workstreams to be reviewed. This should increase confidence in successful delivery of outcomes.

Consultation

11. The progress reports will be reviewed by HSE's Delivery Board on 6 November; Programme Directors will have the opportunity to provide details of action planned or being taken to put any programmes that are failing to deliver against their indicators back on track.

Presentation

12. The report is in the format agreed with DWP. It is important that these reports give the Minister and DWP confidence that HSC/E are able to deliver on their commitments. Without this confidence HSC/E will have difficulty in achieving a satisfactory outcome to Spending Review 2004.

Action

13. The Commission is invited to

- consider the report prepared for the Performance Review meeting on 19 November
- advise whether there are new areas or new interventions that HSE should be considering as it develops the strategic programmes; and
- advise the Chair of any points it wishes to put to the Minister.

Document2