

Annex A: Proposed Changes to ONR Key Performance Indicators (KPIs)

Revised set of KPIs

| | New / amended KPI | Existing KPI | Comments | Data Source | Purpose | Begin reporting |
|-----|---|---|--|---|--|---|
| (a) | Completion of milestones to plan | N / A | The value of this KPI is predicated on the milestones which are identified in the Operating Plan 2012/13. With the full implementation of the Corporate Programme Management Office ONR will have in place more robust plans for 2013/14 , with milestones that are owned by ONR against which performance can be measured more accurately | Programme dashboards | To demonstrate timely delivery of regulatory activity. | Immediately |
| (b) | Inspections achieved compared to plan | Number of planned inspections completed Number of unplanned / reactive inspections completed | Dataset unchanged but combined into a single KPI which reports total inspections completed compared to plan. However, the output graph will continue to identify the components of the KPI separately to allow visibility | Programme dashboards | To demonstrate timely delivery of inspection activity. | Immediately |
| (c) | Regulatory reports completed to deadline compared to plan | Intervention reports produced on-time Project Assessment Report Executive Summaries published on time Full Project Assessment Reports published on-time | Dataset unchanged but combined into a single KPI covering key reports produced by ONR | Programme dashboard and spreadsheets | To demonstrate the timely production of key documents used to gather operational intelligence and/or provide information to stakeholders | Immediately KPI will be extended to include the production of any documents considered to be key to ONR's business. e.g. Contact Reports |
| (d) | Financial performance | N / A | | HSE Accounting System | To demonstrate effective financial management and budgetary control in delivering the 2012/13 end year target outturn set at +/- 1% | Immediately |
| (e) | Regulatory effectiveness | N / A | To be developed. Will be informed by the direct indicators of nuclear regulatory effectiveness produced by Nuclear Energy Agency member countries | To be identified | To demonstrate regulatory effectiveness | Dummy reporting in May 2013 with a view to further refinement. |
| (f) | Recruitment and retention | N / A | To be developed | To be identified – Will be based on good HR practice in the definition of the KPI | To demonstrate recruitment success and identify shortfalls in capacity and capability. | Reporting in May 2013 |
| (g) | Level of staff engagement | N / A | To be developed. Trade Union contribution to development will be sought | To be identified – This is likely to be a collation of sub-indicators including one which captures how staff feel about ONR | To demonstrate the extent to which ONR is achieving its aspiration to be a great place to work. | Dummy reporting in May 2013 with a view to further refinement |

Previous KPIs no longer reported to ONR/HSE Board

| | New / amended KPI | Existing KPI | Comments | Data Source | Purpose | Begin reporting |
|----|-------------------|---|--|-------------|---------|-----------------|
| 1 | | % of Licence Conditions related to continuous improvement rated "Adequate" or better | Will no longer be reported as a KPI. Data may be appropriate component of the Regulatory Effectiveness Indicator | | | |
| 2 | | % of Licence Conditions related to control of hazards rated "Adequate" or better | | | | |
| 3 | | % of Non-Cornerstone Licence Conditions rated "Adequate" or better | | | | |
| 4 | | Response to FOI requests | May be become a programme indicator | | | |
| 5 | | % of time recorded to Training and Development | Will be subsumed into programme level resource management reporting | | | |
| 6 | | % of time recorded to Front Line activities | | | | |
| 7 | | Comparison of time recorded to Front Line / Non Front Line activities | | | | |
| 8 | | Number of events reported by licensees, which are judged to have the potential to challenge a nuclear safety system | Will no longer be reported as a KPI. Data is considered to be valuable intelligence for regulatory assurance but not appropriate as an indicator of ONR's efficiency or effectiveness | | | |
| 9 | | Replacements for retirees identified 6 months before due date | May inform Recruitment and Retention KPI | | | |
| 10 | | Audit Recommendations cleared | Will be subsumed into management information for the Regulatory Strategy Group | | | |