

**HEALTH AND SAFETY LABORATORY**  
**ANNUAL PERFORMANCE AGREEMENT 2009/10**



**VISION:** Using our brains to save and improve the lives of workers

**MISSION:** To maximise our contribution to the Health and Safety System

## **SECTION A: INTRODUCTION**

### **The Agreement**

This Agreement between the Health and Safety Executive (HSE) and the Chief Executive of the Health and Safety Laboratory (HSL) sets out the aims and objectives of HSL and the targets to be met in the financial year 2009/10. It specifies the arrangements for the Chief Executive to report to HSE on HSL's performance and use of resources. HSL's plans for meeting the requirements of this Agreement are included in its Corporate Plan for 2009/10 - 2011/12, which is approved by HSE. The HSL Framework Document provides for the review and revision of this Agreement on an annual basis.

### **Aims**

The primary aim of HSL is to help deliver the new HSE Strategy for the Health and Safety System in Great Britain AND to contribute to any of HSE's other priorities. HSL will aim to be the first choice supplier of effective research, scientific services and intelligence to HSE, and HSL will provide scientific services and advice connected with health and safety to other public and private sector organisations in the UK and overseas. In all its activities HSL will strive to offer value for money.

HSL's objectives, together with the targets for 2009/10, are set out in the Performance Requirements in Section B of this Agreement. The arrangements for the Chief Executive of HSL to report on HSL's performance are set out in Section C.

### **Commitment to Quality**

HSL's policy is to meet in full its customers' stated requirements for scientific and technological information related to health and safety. HSL maintains ISO9001:2000 certification for its Quality Management System in order to ensure that its business is conducted in a customer-focused, cost-effective and safe manner and to help it to continually improve its service. Where appropriate its work is UKAS (United Kingdom Accreditation Service) accredited.

## SECTION B: PERFORMANCE REQUIREMENTS

Objective	Target	Supporting Information
<p>A. Contribute to delivery of HSE’s overall strategy “The Health and Safety of Great Britain \ \ Be part of the solution.”</p> <p>B. Achieve Financial/Efficiency Targets agreed with HSE</p> <p>C. To transfer HSL knowledge to others and to demonstrate competitiveness by winning non-HSE business</p>	<p>1. Deliver research projects, scientific intelligence and forensic work to HSE in line with the HSE Science Plan and deliver research projects and consultancy to other Government Departments/Agencies and Private Sector clients</p> <p>2. To have no more than two RIDDOR events</p> <p>3. Recover Full Economic Costs on an accruals basis taking one year with another</p> <p>4. Improve efficiency of commissioning and delivery of HSE programmes</p> <p>5. Achieve external sales of £8.2m in 2009/10</p> <p>6. To generate £75k income from exploitation of Intellectual Property/products in 2009/10</p>	<p>1. Distribution of effort on HSE’s Strategic Programmes and other priorities; number of incidents investigated and projects carried out to customer requirements</p> <p>2. Number of RIDDORs</p> <p>3. NAO audited accounts show that full cost recovery is achieved</p> <p>4. KPIs TBA by Partnership Board</p> <p>5. NAO audited accounts</p> <p>6. NAO Audited Accounts</p>

## **SECTION C: REPORTING PERFORMANCE**

Within 25 working days of the end of each financial quarter, the Chief Executive of HSL will provide the Chief Executive of HSE with information on performance against each target in the quarter and report on progress towards achieving the targets and variances from profiled performance. The report will also cover progress towards achieving the items of supporting information set out in Section B of this Agreement.

### **The Annual Report**

The Chief Executive of HSL will provide the Chief Executive of HSE with a full report on HSL's performance and use of resources in 2009/10 by the end of July 2010.