



Operating Plan

2005 - 2006



hseni

CONTROLLING RISK TOGETHER

Objective - Service Delivery

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To provide the highest standards of service delivery at the regional level.

Programme Budget: £45k

Running Costs: £105k

Key Areas	Targets
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Quality of Service

- Conduct a Customer Satisfaction Survey by 31 March 2006.
- Monitor service delivery targets by 31 December 2005 to ensure that the standards set out in HSENI's Customer Care Charter are being met.

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Efficiency

- Agree Memoranda of Understanding with other regulatory bodies such as the Maritime and Coastguard Agency and the Civil Aviation Authority to establish primacy of responsibility in specified cases to avoid overlap and duplication.
- Through HELANI, a committee of the HSENI Board, maintain effective working arrangements with District Councils in their role as co-enforcers of health and safety at work legislation.

Small businesses

- Develop a business-friendly and non-threatening health and safety information and advisory service specially tailored to the needs of start-up and existing small businesses.

Outreach

- As a regional body, hold at least half of HSENI's Board meetings during 2005/06 at venues outside Belfast.

Access to information

- Place minutes of HSENI Board meetings on HSENI's website.



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To promote key workplace health and safety messages and themes to targeted sectors and groups.

Programme Budget: £135k

Running Costs: £380k

Key Areas

Targets

Priority issues

(Priority issues are: musculoskeletal disorders; stress; asbestos; falls from height; transport at work; and slips and trips.)

Health and safety on the business agenda

Recognising excellence

Working in partnership

Workplace health

Vulnerable groups

Small businesses

- Hold a series of high profile events including:
 - three workshops on work-related stress by 31 March 2006.
 - a seminar on MSD in construction by 31 December 2005; and
 - a seminar on proposed new Work at Height Regulations by 31 March 2006.
- Arrange three Health and Safety Awareness Days for farmers, embracing all of the priority issues, by 31 March 2006.
- By 31 March 2006, in partnership with the Insurance Industry, run 3 "Managing Risk – A Key Investment" workshops to promote cost reduction through effective management of health and safety at work.
- In partnership with the Belfast Telegraph, sponsor an award for excellence in the management of health and safety at work by 30 June 2005.
- Complete audits of health and safety management within two companies participating in the pilot of the Voluntary Protection Program by 31 March 2006.
- Deliver a premier health and safety conference for safety practitioners in partnership with the Northern Ireland Safety Group, Institution of Occupational Safety and Health and other key partners by 30 June 2005.
- Establish an Asbestos Advisory Service by 30 September 2005.
- In partnership with key stakeholders, deliver the second annual *Working for Health* conference by 30 November 2005.
- In partnership with NIC/ICTU's Women's Committee, organise a workplace health and safety seminar on gender issues by 30 April 2005.
- Participate in 3 major events to be organised by Invest NI as part of its Go for It campaign.

To communicate appropriate, timely and practical workplace health and safety information and advice.

Programme Budget: £95k

Running Costs: £730k

Key Areas

Targets

Priority issues

(Priority issues are: musculoskeletal disorders; stress; asbestos; falls from height; transport at work; and slips and trips.)

- To develop a comprehensive awareness campaign aimed at reducing incidences of MSD in partnership with relevant Government Departments and the Health Promotion Agency by 31 March 2006.
- In partnership with DHSSPS, the Environment and Heritage Service and District Councils, publish clear guidance for the public about asbestos by 30 September 2005.
- In partnership with the Quarry Products Association for Northern Ireland, publish advice on visibility aids to ensure the safe movement of vehicles in quarries by 31 March 2006.

Vulnerable groups

- Produce a picture booklet to highlight the hazards on construction sites for migrant workers and those with literacy difficulties by 30 September 2005.
- Establish a Working Group to ensure that proper account is taken of gender issues when developing health and safety information and advisory material.
- Develop a range of products to highlight the dangers to children on farms as part of the Be Aware Kids campaign by 31 March 2006.

Information and advisory service

- Re-develop HSENI's website to exploit advances in technology to enhance communications via this medium.
- Pilot a community based information portal providing comprehensive and up-to-date information and advice on workplace health and safety in partnership with Citizen's Advice by 31 March 2006.

Small businesses

- Develop information sheets covering general and specific workplace health and safety issues specially designed for start-up and existing small businesses.

To improve compliance with health and safety standards through inspection and investigation activities.

Programme Budget: £90k

Running Costs: £1,630k

Key Areas

Targets

Priority issues

(Priority issues are: musculoskeletal disorders; stress; asbestos; falls from height; transport at work; and slips and trips.)

Inspection (including Investigation)

Compliance

Enforcement

- To seek compliance with relevant standards relating to controlling the risks associated with the priority issues during all inspection and investigation activities where appropriate.
- 5,000 inspections will be conducted across all work sectors.
- RIDDOR incidents will be selected for investigation using HSENI's Incident Selection Procedure.
- All complaints about workplace health and safety standards will be investigated.
- All fatal accidents will be investigated.
- 75% of employers inspected and found to have an unsatisfactory level of compliance will have demonstrated a satisfactory improvement when re-inspected.
- All employers found to have an unsatisfactory level of compliance when re-inspected will be considered for enforcement action in accordance with HSENI's Enforcement Guidelines.

To ensure that an effective and up-to-date health and safety at work regulatory framework is maintained.

Programme Budget: Nil

Running Costs: £360k

Key Areas	Targets
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Consultative and Discussion Documents

- To publish Consultative Documents in relation to proposals for health and safety regulations and Approved Codes of Practice in areas, including:
 - Construction;
 - Asbestos; and
 - Chemicals.

Health and safety regulations

- Develop health and safety regulations to cover a variety of topics, including:
 - Control of major accident hazards;
 - Work at height; and
 - Control of noise and vibration at work.

Approved Codes of Practice and Guidance

- Develop Approved Codes of Practice to provide guidance and advice on subjects, including:
 - Diving at work;
 - Safety of children and young persons in agriculture; and
 - Health and safety in quarries.

NOTE: The target date for all of the above targets is 31 March 2006.

Other Corporate Targets

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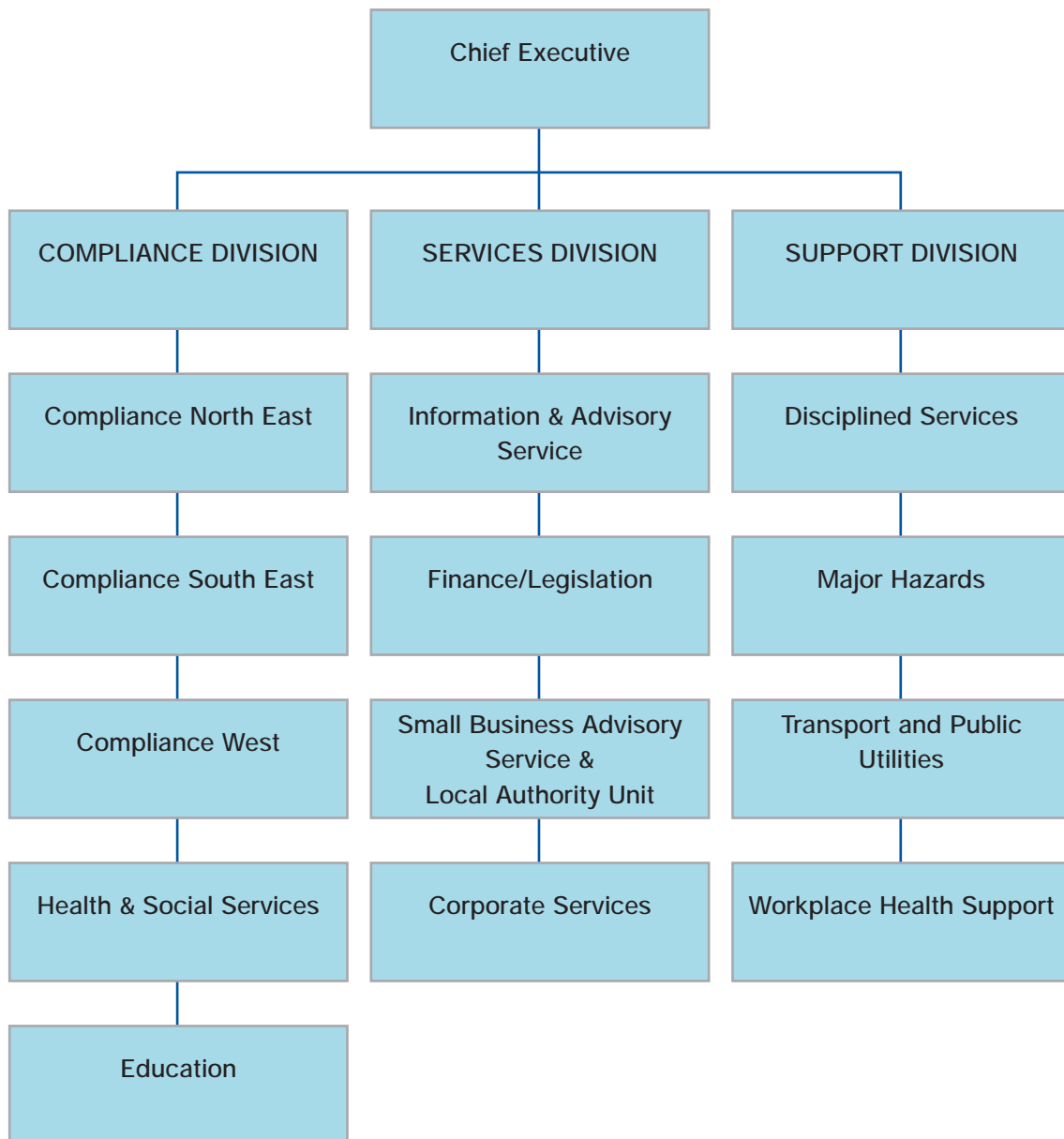
Programme Budget: £210k

Running Costs: £320k

Key Areas	Targets
Policy development	<ul style="list-style-type: none"> ■ Conduct an equality impact assessment of HSENI's policy on the communication of appropriate, timely and practical workplace health and safety information and advice by 31 March 2006.
Human resources	<ul style="list-style-type: none"> ■ Achieve re-accreditation of HSENI as an Investor in People organisation by 31 March 2006.
Research	<ul style="list-style-type: none"> ■ Pursue joint research opportunities, which underpin HSENI's policy objectives and operational needs, with key partners by 31 March 2006.
Efficiency and value for money	<ul style="list-style-type: none"> ■ Through HSENI's Audit Committee, review HSENI's Risk Register on a quarterly basis to ensure that it is up-to-date and that proper controls are in place to manage the key risks.
Financial	<ul style="list-style-type: none"> ■ Submit accruals based certified Annual Accounts to DETI and the Comptroller and Auditor General by 30 June 2005.
Information technology	<ul style="list-style-type: none"> ■ Develop and commission a new Knowledge Management System for HSENI by 31 March 2006.



Annex 1: Organisation Chart



Annex 2: Resources

HSENI has a staff of 101 of whom 62 are engaged in frontline service delivery and is funded by way of a grant-in-aid from DETI. It is estimated that in 2005/06 the grant-in-aid will be close to £4.1m of which almost £3.5m will be to cover staff salaries and wages and running costs. The remaining monies of some £600,000 will comprise a programme budget to cover expenditure on items such as promotional activities and the provision of an information and advisory service.

The allocation of this grant-in-aid across the various key objectives is shown in the body of the Plan. The figures shown are indicative and may change depending upon circumstances including the provision of additional grant-in-aid during the financial year.

HSENI also has a senior medical officer seconded from DHSSPS to provide support to HSENI on workplace health issues, including the delivery of its Employment Medical Advisory Service. DHSSPS meets the cost of this officer's salary and expenses.

The resources available to HSENI will be kept under constant review and, when appropriate, bids for additional resources will be made to DETI where these are needed to ensure that HSENI is equipped to deal with emerging pressures and to provide for future organisational development.

Service Delivery

During the period of this Plan, HSENI will:

- undertake a customer satisfaction survey;
- hold HSENI Board meetings at various locations throughout Northern Ireland;
- post Board minutes on HSENI website;
- publish Corporate and Operating Plans, Annual Reports and Audited Accounts;
- operate in accordance with the principles set out in the HSENI Enforcement Guidelines;
- deliver on the commitments given in the HSENI Customer Care Charter; and
- abide by the obligations given in the HSENI Publication Scheme.

Promotion

During the period of this Plan, representatives of 1,500 companies, employing organisations and trade unions will participate in HSENI promotional events:

- 60% of companies or employing organisations will have made improvements to their workplace health and safety standards as a result of participating in HSENI promotional events; and
- 25% of those attending HSENI promotional events will be new delegates.

During the period of this Plan, HSENI will organise and deliver 9 health and Safety Awareness Days for farmers.

During the period of this Plan, HSENI will, through Health and Safety Works NI - its small business advisory service - reach 30,000 start-up and existing small businesses participating in Invest NI's Start A Business programme with specially tailored health and safety information and advice.

Information

During the period of this Plan, HSENI will distribute, both proactively and reactively, in excess of 50,000 items of published information/advisory material (leaflets, booklets etc) to employers, employees and members of the public, both directly and through intermediaries; and

- 50% of all requests from employers for published information and advice from HSENI's Information and Advice Centre will result in improvements to workplace health and safety standards.

During the period of this Plan, HSENI will distribute 30,000 items of electronically published materials via downloads from its website and through the issue of Info4U CD Roms.

Inspection

During the period of this Plan, 15,000 inspections will be conducted across all work sectors for which HSENI is responsible; and

- 75% of employers inspected and found to have an unsatisfactory level of compliance will have demonstrated a satisfactory improvement when re-inspected; and
- all employers found to have an unsatisfactory level of compliance when re-inspected will be considered for enforcement action in accordance with HSENI's Enforcement Guidelines.

Regulation

During the period of this Plan, 100% of proposals for the making of health and safety regulations required to satisfy EU Directives will be submitted to the Department within 6 months of the corresponding regulations being made in Great Britain.



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