

# **HID Operating Plan 2005 - 2008**

## Contents

<b>About the HID operating plan</b> .....	<b>3</b>
HID's Vision, Mission, Values and Priorities.....	3
The Operating Environment .....	5
<b>HID's activities</b> .....	<b>8</b>
Output Performance Measures .....	8
Major Hazard Strategic Programme .....	8
FIT3 Strategic Programme .....	10
HID Core Work .....	12
<b>HID Budgets</b> .....	<b>15</b>

## **About the HID operating plan**

HID's work activities are informed by the HSC Strategy 2010 and Beyond and the Major Hazards and FIT3 Strategic Programmes.

### **HID's Vision, Mission, Values and Priorities**

#### **HID's Vision**

HID's vision is to improve the health and safety of people:  
by being an independent, expert, effective and a fair regulator of the offshore & onshore oil and gas extractive industries, diving industries, the gas distribution network and pipelines, the chemical and explosives industries and the mining industry;  
and to be acknowledged as such by all our stakeholders, including ministers, employers, employees, the public and fellow regulators.

#### **HID's Mission**

HID's mission is to ensure that the risks to health and safety of people from work activities in the industries we regulate are properly controlled, doing this by ensuring compliance with the law and promoting improvements in standards.

We will deliver our mission by:

- working as an integrated and professional organisation;
- ensuring that all our staff are competent and able to maximise their contribution to the work of the Directorate, using all their skills and knowledge.

#### **HID's Values**

##### **OUR WORK**

We aim to plan and organise our work in a realistic way to deliver effectively our contributions to the HSC Strategy 2010 and Beyond and the Major Hazards and FIT3 Strategic Programmes.

We will do this by discussing and agreeing with our staff the priorities for the Directorate, being explicit about what will and will not be done in the light of the resources available and when new priorities arise.

We will develop a quality culture within HID, applying the test of fitness for purpose to our processes and procedures and looking continuously to improve and innovate.

In all our dealings with our stakeholders, we aim to be courteous, professional and helpful. We seek to be consistent in our approach, whilst recognising the diversity in the industries we regulate. We look first to persuade but will not hesitate to take whatever enforcement action is necessary to protect employees and the public.

##### **OUR STAFF**

We recognise and celebrate the diversity of our staff and value the strength that diversity brings to HID's ability to deliver its mission.

We want our staff to be recognised both within and outside HSE as a highly effective and professional force dealing with the health and safety risks in the sectors of industry we regulate.

We aim to ensure that all our staff find the work they do satisfying and fulfilling, providing opportunities for all staff to develop their skills and knowledge both within their existing posts and by moving to different jobs.

We support the Executive Board's aspiration for permeability and will seek to overcome any barriers to implementation.

We will support staff in the decisions they take on day-to-day priorities and in their exercise, in good faith, of discretion and professional judgement.

We seek to build a culture of trust in the Directorate where all staff deal with their colleagues with honesty, courtesy and care.

We seek to achieve and maintain exemplary standards of health and safety for our staff.

Within HSE we want to acquire a reputation for competence and professionalism in our management of ourselves and our staff and will develop our managers' skills to this end.

We aim to be a learning organisation, learning from others and from experience, sharing ideas and information, and open to and encouraging innovation.

## **CHANGE**

We recognise that changing expectations and demands on the Directorate and our staff are now an integral part of working life and will seek to manage that change so that it is implemented quickly and effectively, minimising the disruption of staff.

To do this we will seek to anticipate, influence and respond to change in a proactive way.

## **COMMUNICATIONS**

We aim to ensure information and views flow freely upwards, downwards and across our Directorate.

We want all staff in HID to know what is going on, to play a part in making our plans and to know how we are performing.

We will consult our staff on how to make our communications, both internal and external, more efficient and effective meeting the needs of the recipient by being concise, clear, relevant, helpful and targeted.

## **WORKING WITH STAKEHOLDERS**

We will, in all our dealings with our stakeholders, seek to be courteous, timely, professional and helpful.

We will work closely with key partners both within and outside HSE and use our influence within the health and safety system to maximise the return on their and our efforts to improve health and safety in the industries we regulate.

We will discuss with stakeholders their needs and priorities and share information. We will work with them to anticipate developments in business practice, technology and legislation and develop suitable approaches in advance.

We want to be seen by our various stakeholders as an open, fair, honest and effective organisation.

## **HID PRIORITIES**

The HID Management Board has agreed the following guidelines for determining the Directorate's priorities.

Our top priority is major hazard work for which there is a statutory requirement, including assessment and verification of safety reports, safety cases mining, notices etc and any work necessary to enable this to succeed such as process procedures and guidance of equal priority is essential reactive work including major incidents and fatality investigation.

Next, in order of priority are:

- enforcement work which meets the commission's enforcement policy statement and is compatible with the EMM,
- investigation of other incidents which meet HID criteria,
- inspection including sub COMAH sites and including key programmes, such as the occupied building projects,
- change projects in HID and land use planning work.

## **The Operating Environment**

HID is responsible for enforcing health and safety legislation in offshore and onshore oil and gas exploration and production, diving at work, underground mining, opencast coal sites, onshore oil refining, the manufacture and storage of chemicals, including explosives and the conveyance of dangerous substances by pipeline and road.

Via Corporate Topic Groups, HID is also responsible for undertaking primary regulation of Dangerous Pathogens (DPs) and Genetically Modified Organisms (GMOs) as well as fire and explosion prevention and pressure systems integrity.

### Sectors

#### Chemicals & Downstream Oil:

The chemical industry is one of the UK's largest manufacturing industries and its products are the basis for almost every manufacturing activity. The sector has faced increasing international competition, particularly from the Far East (India, China, Korea & Malaysia) and has expressed concerns about regulatory burdens in Europe & USA acting against a level playing field. Onshore oil refining is concentrated at major estuaries, and the downstream chemical production generated by refineries tends to be located nearby. There is a tendency for the larger companies to operate worldwide because in the current competitive climate companies are striving to gain product differentiation, therefore research and development needs to be maintained and companies which

The Chemicals & Downstream Oil sector works with industry stakeholders to improve relationships with competent authority partners to support regulatory efficiency, and to develop a regulatory programme to underpin the major hazard Public Services Agreement target.

#### Offshore Oil & Gas:

The UK offshore sector has been one of the world's largest producers of offshore oil and gas since the early 1980's, but is moving into a steadily declining discovery & production phase with installations approaching the end of their design life, the same time as operators looking for novel means of recovery of hydrocarbons from marginal fields &, increasingly, cost reducing measures as profitability declines.

The rate of change of the offshore industry is possibly faster than any other industry at this time. A small number of major oil companies, having a common management system over a large number of installations, are now giving way to smaller and frequently new operators. This, combined with such matters as: increased use of contractors; cost cutting; skills shortages; an ageing workforce; multi-tasking and multi-skilling; increased gas production; and installation ageing and abandonment issues, means that there is a continued need for effective intervention by an operationally fit regulator.

The Offshore Oil & Gas sector identifies trends, manages the risks to HSE's reputation in the offshore industry, and works with stakeholders to develop programmes in support of the major hazard PSA and other targets.

With sustainability as the key issue facing the industry, a DTI Minister led forum known as PILOT (includes representatives from industry, Trade Unions, Treasury and HSE), aims to secure steady and high direct investment and hydrocarbon production. The sustainability effort raises many issues for HSE. With its encouragement, PILOT has adopted a vision for the UK to be the world's safest offshore sector by 2010. One of the terms of reference for the

programme, endorsed by the Energy Minister, is for HSE to work in partnership with employers and workforce to secure delivery of the vision.

#### Gas & Pipelines:

The gas supply system has been the subject of significant liberalisation in recent years, new economic regulators have been introduced, and new operators have sought to improve the profitability of existing ageing networks. This process continues with proposals for further major restructuring of the gas distribution networks. Safety issues related to security of supply compound these changes. The objectives of the much wider range of players have not always been entirely consistent with maintaining safety standards.

The Gas & Pipelines sector works to assess the potential public safety impact of the tensions within the supply system, to act as voice of balance in cross Government debate, and to support the major hazard PSA target.

#### Explosives:

HSE carries out a programme of inspection work at explosives, acetylene and ammonium nitrate sites to ensure compliance with statutory provisions.

Recent European incidents have led to a review of the hazards arising from the storage of explosives and ammonium nitrate.

The Explosives sector has the knowledge and expertise to contribute to international & national developments to improve safety in these areas, also to further develop UK strategies and guidance to sustain HSE's and Local Authorities interventions to protect worker & public safety.

#### Mines:

The deep coal mines sector has been through a period of substantial closures and fragmentation of the industry's traditional structures, with an associated rising concern from employee stakeholders about the impact on health and safety. Consequently Ministerial interest is at times focussed disproportionately on this small but potentially high hazard industry, not least from the DTI inheriting British Coal's liabilities for occupational disease claims. International and national health & safety infrastructures are being supported through a difficult period of transition to ensure that safety standards are not compromised.

The Mines sector works with the key stakeholders within the industry and across Government to ensure that health & safety standards are maintained in a shrinking deep coal mine sector where cost cutting pressures, loss of industry expertise, and reduced infrastructure support are likely to be quickly realised in a highly political sector extremely sensitive to any reduction in standards.

#### Diving:

This industry has a high fatal accident rate attracting parliamentary interest, is very diverse in operator character, and has varying safety standards across the range of activities within the industry sector.

The Diving sector works with international/national stakeholders to develop strategies, guidance, and standards to target improvements in the health & safety performance.

#### Corporate Topics

##### CTG 5:

The Unit's primary work areas are fire and explosion prevention and pressure systems integrity.

In spite of new regulations and improved technology, traditional problems continue to beset industry. Accidents and incidents continue to occur across the whole spectrum of activities, but particular examples include LPG, highly flammable liquids, exposable dusts, failure of steam and air plant, and problems with the use of highly established technologies in new application areas such as sewage sludge drying in the water industry. Very often these incidents occur because of lack of knowledge of the hazards, lack of awareness of the extensive guidance and advice available, failure to assess risks and to take basic precautions, lack of inspection, poor maintenance, human frailty, and failure to learn from the experience of history.

There is a slow but steady increase in the use of natural gas as a cleaner alternative fuel for public transport and distribution companies. Similarly fuel cell technology and the 'hydrogen economy' are rapidly gaining momentum. Natural gas as a domestic fuel continues to cause injury and death when its use is not properly controlled.

CTG 6:

This group covers the topics of biological agents and genetic modification.

The work continues to have a high profile with the public and media. Activities are seen as having the potential to deliver health benefits and wealth creation to the UK and the safe development of the technology whilst maintaining public confidence is seen as vital to UK interests.

## HID's activities

### Output Performance Measures

For 2005/2006 HID, along with other Operational Divisions, are required to meet the targets set for five performance based OPMs which relate to operational productivity and report progress on a quarterly basis:

- OPMA - 100% of safety cases etc processed to published timescales and quality standards;
- OPMB - 100% actual time/resource committed to strategic programme as a proportion of that planned;
- OPMB2 – 47.5% of total resources spent on frontline activity
- OPMC - 90% complaints investigated;
- OPMD - 97% incidents that meet mandatory criteria investigated.

	PLAN
<b>OPMA</b>	
Number of safety cases etc processed	261
Number of safety cases etc processed to time and quality standards	261
<b>OPMB</b>	
Actual time/resource committed to strategic programmes as a portion of that planned	205 staff years
<b>OPMC</b>	
Total number of complaints reported	200
Total number of complaints followed up	180
<b>OPMD</b>	
Total number of incidents reported	3850
Total number of incidents that meet HSC criteria	185
Total number of incidents that meet HSC criteria and were investigated	180

### Major Hazard Strategic Programme

Means of delivering improved productivity and efficiency

HID's operating plan has been developed in conjunction with strategic programme managers to focus resources on front line activities and the delivery of PSA targets. Each Divisional plan is based upon optimum utilisation of inspectorate and business support staff through progressively increasing the movement of resources to the workstreams that directly contribute to the delivery sub programmes. Progress in achieving this delivery is monitored quarterly by the Directorate Business Improvement Board which advises the management board of any adjustments that are required to keep productivity on track.

The HID contribution to major hazards strategic programme consists of a number of sub programmes that are industry specific. The sub programmes are COMAH, offshore oil industry, onshore sub and non-COMAH, gas conveyance and pipelines, explosives, mines and biological hazards. The Directorate will also contribute to the strategic work programme on cross cutting issues and societal risk.

304 staff years per year are to be allocated to the overall major hazards strategic programme by the Directorate. This will be made up of 99.1 dedicated to the PSA 2 delivery programmes, 5 to overarching work strategic programmes and 198.4 sub programme staff days for the work to deliver the regimes to control major hazards.

In completing work under the major hazards programme chargeable work will result this leading to recover income of £4M under COMAH, £8.6M under offshore and £150,000 under Gas.

## PSA 2 Programmes

HID will contribute to the targets set for PSA2 that make up the reduction of hydrocarbon releases offshore and the reductions of onshore specified RIDDOR incidents at COMAH sites.

The offshore target is a 10% year on year reduction in hydrocarbon releases against a 2001/2002 base line. A significant part of the Offshore Division's key programme Installation Integrity will contribute to the PSA 2 programme, as will the work streams of safety case assessment, proactive inspection, investigation of accidents and incidents and work with external stakeholders.

Onshore a 15% year on year reduction on 2001/2002 base line for nominated RIDDOR incidents at COMAH sites will be the target. The work streams of assessment, proactive inspection, investigation of accidents and incidents, and stakeholder communications will all contribute to this programme.

### **HID Sub Programmes**

The resources to be allocated to each of these are outlined in Annex 1 and constitutes the majority of the work HID will carry out under the major hazards programme. In addition to underpinning the efforts for the PSA2 programme contributing work streams in the sub programmes are aimed at

Delivering the targets for successful completion of safety cases ,safety reports and other permissioning statutory duties  
Reducing the likelihood of loss through the failure of safety critical elements  
Reducing the risks to those in occupied buildings  
Reducing of 15 % in incidents relating to offshore drilling and deck operations  
Investigation of incidents and accidents at MH sub programme sites.  
Preparing and taking criminal prosecutions and the preparation and issue and monitoring of notices in with HSE enforcement policies.  
Engagement with stakeholders and industry to develop joint guidance, and standards.

Work streams under which staff activities include assessment , proactive inspection, investigation incidents and complaints and enforcement.

### **Measurement**

Assessment. Four aspects of safety cases/report assessment are monitored electronically , numbers outstanding against numbers closed, whether the process was done to time, monitoring against milestones within the assessment period and individual topic assessment and the quality of the process and output. Issues raised under assessment are incorporated into an intervention plan or identified as post inspection topics. Under COMAH the issues are monitored at local level by team leaders/ Heads of Units. Offshore PAITs are monitored by the topic manager on the OG core system.

PSA 2 targets have been incorporated into the HSE balanced scorecard and are monitored on a quarterly basis with a traffic light warning system.

Inspection. Progress towards HID target inspection activities are reported on at Divisional management meetings. Reports are run giving progress of actual resource against planned resource on a monthly basis. Variances are discussed at a quarterly basis at the Directorate management Board and actions taken to bring about the required changes.

Investigations. This activity is monitored using the OG core work recording systems in order to report against on OPM targets. Heads of Divisions monitor progress on a monthly basis and take the appropriate actions.

Enforcement. This is also monitored on the OG core system. The details and outcomes of prosecutions are entered, also the type of notice and level of compliance. OG core is sued to

inform PEFD of any costs awarded in court and therefore due to HSE and is separate from the mainline income stream.

## **Risks**

The main business risks are considered to be :

- Lack of robust processes leading to inappropriate proportionality and lack of consistency in decisions for safety case / report assessment.
- Reduction in funding/ resource and shortage of specialist expertise.
- Major incident investigation which may divert resources from other work streams
- Provision and maintenance of adequate tools, guidance and standards to support the regulatory process.
- Failure to respond appropriately to major incident or civil emergency
- Failure to achieve key operational outputs and outcomes
- Poor customer relationship management on operational issues
- Staff not sufficiently well trained
- Significant errors in judgement in inspection
- Insufficient consultation with EA, SEPA, operators, duty holders, trades unions and industry.
- Goals set by HSE divert resources away from preventing major hazard incidents and accidents.
- Incorrect priorities to deliver programme work streams.

Measures have been put in place to control and minimise those risks which are directly under the control of HID by its management board, Divisional structure, procedures and processes. Those that lie under the jurisdiction of the Strategic Programme Director and HSE are covered by measures taken under corporate business risk management.

## **FIT3 Strategic Programme**

### **Introduction**

The Directorate major hazards strategic programme for 2004/05 was the combination of individual divisional operating plans which did not provide any differentiation between MH components, occupational health issues and conventional safety topics. Planning instructions for 2005/06 and beyond called for the major hazards elements only to be allocated into the associated strategic programme and all occupational health and conventional safety issues to be set against the Occupational H&S strategic programme or what has now been named the FIT 3 programme.

### **Resource Allocation for 2005/06**

HID has identified resources in the operating Divisions of the Directorate that will be able to make targeted input to several of the specific injury incident and ill health reduction programmes that make up the overall FIT3 strategic programme. Programmes that the operating divisions will participate in will include slips and trips, falls from heights, workplace transport, stress and MSD. Inspecting teams will also, through Divisional occupational health initiatives, put resources into sector specific issues to target potential problems such as such as manual handling, noise and HAVS, legionella, asbestos, respiratory dust and dermatitis.

In addition to dedicated programme input inspection teams will, on a reactive basis, continue to deal with issues that fall under the general remit of PSA1 incidents or could be classified as precursors to PSA1 incidents.

30 years of staff resource will be delivered into the FIT 3 programme and reactive work on meeting PSA1 targets.

## **Delivery in 2005/06**

Prior to 2005 a dedicated Directorate team provided occupational health support. For the work year 2005/06 and beyond this team will be located in FOD and will continue to provide some support, direction, focus and assistance to HID's inspection teams. On the advice of this occupational health team, briefing packs have been ordered for each inspection team for the priority programmes under FIT3. During 2005/06 each team will bring themselves up to speed using these briefing packs and use them as catalysts to engage their duty holders on health and safety topics. As the role and contribution that Regulatory Contact Officers can make in direct support to front line operational work increases they will begin to play an increasing part in raising conventional H&S issues with duty holders through 2005/06 and beyond. Emphasis during 2005/06 will be placed on working with external stakeholders to raise awareness of health and injury reduction issues in the main FIT 3 programme areas.

## **Resource allocation for 2006/08**

Further discussions will be held with FIT3 programme managers in 2005/06 to develop closer methods of integrating with the programmes as they develop.

## **MEASUREMENT**

Directorate inspection teams will liaise with individual programme managers to ensure there is interchange and feedback of the work being done, any examples of good practice observed and lessons that have been learned.

It is anticipated that the introduction of COIN during 2005/06 will provide a more reliable tool to record resources allocated to individual programme working and provide better quality data for future resource deployment. The changes made to OG Core, until COIN release, should go some way to providing a better level of measurement under the new breakdown of resource.

## **Risks**

The main business risks are considered to be :

1. Reduction in funding/ resource and shortage of specialist expertise.
2. Major incident investigation may divert resources from other work streams.
3. Provision and maintenance of adequate tools, guidance and standards to support the regulatory process.
4. Failure to achieve key operational outputs and outcomes.
5. Poor customer relationship management on operational issues.
6. Staff not sufficiently well trained.
7. Significant errors in judgement in inspection.
8. Insufficient consultation with operators, duty holders, trades unions and industry.
9. Incorrect priorities to deliver programme work streams.

Measures have been put in place to control and minimise those risks which are directly under the control of HID by its management board, Divisional structure, procedures and processes. Those that lie under the jurisdiction of the Strategic Programme Director and HSE are covered by measures taken under corporate business risk management.

## **HID Core Work**

HID's core work is described under the following categories:

- Operational Policy and Standards
- Business Improvement, quality and Information Management
- Horizon Scanning and Impact Analysis
- Science and Innovation
- Guidance, Information and Advice
- Management of Resources
- Delivery of Training

### **Operational Policy and Standards**

Given the primary nature of HID's core business of regulating high hazard industries, the major focus of operational policy including sector activity is in support of major accident prevention and mitigation of safety aspects of maintenance of energy supply in these industry sectors; chemical manufacturing & downstream oil, off-shore oil & gas, gas & pipelines, explosives, mining and diving.

This work stream includes:

- the fundamental review of Land Use Planning 'spend to save' project
- work undertaken by HID's Corporate Topic Groups to provide a technical back-up to Directives on Regulations and their associated AcoPs and guidance. Also contribute to the development or revision of BS, CEN and ISO standards.
- Divisional strategy work in direct support of HID's key field programmes

### **Measurement**

HID will make a significant contribution to HSE's major Hazards Strategic programme through a number of sub programmes designed to meet specific targets allocated under PSA2. Output performance measures have been set for a number of objectives such as safety cases and reports assessed, inspections, investigations and complaints. Operational policy and standards underpins both development and delivery of this programme work. Progress is checked monthly by both Divisional Management Boards and HID Management Board.

### **Risks**

This workstream acts as a control measure to the following risks:

- lack of robust, consistent enforcement decisions
- failure to respond appropriately to major incidents or civil emergency
- failure to achieve key operational outputs & outcomes

### **Business Improvement, Information and Quality Management**

This workstream is about ensuring effective information management, continuous improvement in business processes and sharing knowledge and good practice, it covers:

- HID's auditing and benchmarking review programme;
- HID's business improvement and business risk management programmes
- Data knowledge and information management

### **Measurement**

HID has a Business Improvement Board which monitors BI activity. We also report our programmes and successes to BEU. HID's Business Risk Matrix is monitored by HID's Management Board.

Delivery of the formal Audit & Review programme is monitored by HMB. For Data Knowledge and Information Management, a programme of planned and reactive work is measured against targets agreed with internal and external clients.

### **Risks**

This workstream acts a control measure for the following HSE risks:

- failure to demonstrate effectiveness;
- information mismanagement

### **Horizon scanning and Impact Analysis**

A corporate resource providing level 3 and horizon scanning support on Human Factors to all parts of HSE. This area of work is becoming increasingly important and the group is actively engaged in working directly with COSAS, strategic programme and pooling managers to ensure the growing demand for HF expertise and knowledge is effectively used throughout HSE.

Operational intelligence plays a key part in ensuring HID's plans are based on the sound understanding of the health and safety situation. Impact analysis – measurement of the effect HID's key projects and approaches have on improving health and safety performance.

### **Measurement**

Horizon scanning as an activity is not amenable to conventional performance measures because the output is dependent on third party activities being there to be spotted. However, the process of horizon scanning is carried out as planned project work, and the operation of this process can be monitored. Delivery of HID's itemised evaluation programme (which may span several years for some projects) can be measured numerically by the extent of delivery against that programme. The programme itself is monitored and updated regularly. Measures to assess the impact of any particular project are built into the detailed evaluation plan for that work.

### **Risks**

This workstream acts as a control measure against the following HSE risks:

- failure to deliver the strategy
- failure to demonstrate effectiveness
- failure to plan and target resource use for delivery

### **Science and Innovation**

Research projects and scientific support projects in support of Major Hazards Strategic programme. Also, work carried out by CTGs in HID who through collaboration with HSE, other Government Depts and Industry, will identify areas of common interest for development.

### **Measurement**

Chief Scientist's Unit is developing cross Block Performance Indicators based on the Balanced Scorecard approach.

### **Risks**

This workstream acts as a control to the following HSE risks:

- Failure to deliver the strategy;
- information mismanagement

## **Guidance, information and advice**

This work stream relates to all advice and information provision (chargeable and non-chargeable) including response to official enquiries and guidance provision covering: response to enquiries from stakeholders, authoring and reviewing internal and external guidance; author support; guidance, maintenance/quality procedures and CTG guidance to internal and external stakeholders

### **Measurement**

The amount of work carried out towards this workstream is monitored by HID's work recording systems.

### **Risks**

This work stream acts as a control measure for the following HSE risks:  
failure of partnership working

- poor public image
- poor relationship with key stakeholders
- poor internal communications

## **Resource Management**

This work stream contributes to managing resources effectively and covers all finance, planning and strategy work, including cost recovery work undertaken in the Directorate

### **Measurement**

Resource management is monitored by HID's HMB and HSE's Budget and Strategic Planning Units. We give detail of our progress against planned activity to HMB each month and quarterly to HSE SPU and OPSD. Each month the HID Management Board is given details of our cost recovery, so they can monitor the progress against the cost recovery plan.

### **Risks**

This work stream acts as a control measure to the following HSE risks:

- Failure to plan and target resource use for delivery
- Insufficient resources available
- Poor control of resources and financial loss

## **Delivery of Training**

Staff Management and Training -this workstream covers the work undertaken to ensure we have the right people in the right place and that they are equipped with the necessary skills and competencies to carry out their roles and their health safety and welfare is properly protected

### **Measurement**

Resources against this activity will be monitored by COIN.  
The following performance measure is specific to HID training courses:

- At least 95% of Objectives fully met on HID Organised training courses.

### **Risks**

This work stream acts as a control measure to the following HSE risks:

- Shortage of competent staff

# HID Budgets

## HID 2005/2006 Budget

HID Budget 2005/2006	2005/06
	£k
Staff years	591
Payroll Costs	27,524
[A] Total Payroll Costs	27,524
Travel & Subsistence	2,187
Official Vehicle Running Costs	198
Permanent Transfer Costs	160
Training & Conferences	547
Communications	78
Consumables	48
Staff Substitutes	525
Legal	320
[B] GAE	4,063
[D] Total Admin Costs	31,587
Non Cap Equip & Consumables	67
Testing	3
[E] Total Programme	70
[F] Total Gross Expenditure	31,657
Explosive Licence	-80
COMAH	-3,700
Gas Transportation	-150
Offshore Safety Case Insp	-8,600
Statutory Fees Regs	-130
Prosecution Costs	-320
[G] Operating Income	-12,980
[I] Total Income	-12,980
[J] Net Resources	18,677

HID 2005/2006 Budget breakdown across workstreams

	Major Hazards Strategic Programme	Fit3 Strategic Programme	Statutory & Political	Infrastructure: Telecomms	Corporate Support	Business Enablers	Total
STAFF YEARS	316	82	122		19	52	591
PAYROLL	53%	14%	21%		3%	9%	100%
Travel & Subsistence	72%	19%	3%		1%	5%	100%
Official Vehicle Running Costs	72%	19%	3%		1%	5%	100%
Permanent Transfer Expenses	72%	19%	3%		1%	5%	100%
Training & Conferences	62%	17%	15%		1%	5%	100%
Communications				100%			100%
Consumables	53%	14%	21%		3%	9%	100%
Staff Substitutes	96%	1%	1%		1%	1%	100%
Legal	79%	21%					100%