

HSE BUSINESS PLAN 2024

	Safety Refresh Desired State	2022 Achievements	2023 Achievements(FROM)	2024 Actions(TO)	Measures
 <p>Equip leaders and frontline supervisors with the practical skills to deliver safety performance expectations.</p>	<ul style="list-style-type: none"> Reshaped the PDO HSE CEO. Forum created PDO/CEO HSE Forum Charter and established Tier 1 & Tier structures. Defined observable safety behaviors and included them in the coaching framework for CEO and completed 3 training cohorts for & MDC1. Delivered Safety Field Coaching sessions to Frontline Leaders (FLS), Risk Based Approach. Completed the roll out of IHTIMAM across all PDO contractors/locations. 	<ul style="list-style-type: none"> Operationalized the CEO Forum Charter & the CEO Forums at T1 & T2 portfolios. Trained Cohorts for 40 (CEO'S, MDC, MDC-1) on leading through coaching Developed game changers to be implemented at site through the CEO Forums Enhanced IHTIMAM maturity and developed simplified IHTIMAM database/mobile application. Cross Directorate/CEO site visits to foster learning and shift towards engage to enable Implemented phase1 (Boots on Ground) and completed phase2 (HSE capability and capacity review) 	<ul style="list-style-type: none"> Sustain the implementation of the CEO Forum Charter & the CEO Forums at T1 & T2 portfolios with a focus on cascading safety leadership at the frontline and effective implementation of game changers. Drive and maintain BoG as a new way of working through the line and HSE community by implementing agreed RASI, & Cluster HSE Coaches. Maintain IHTIMAM maturity of 82% across all implemented sites. Develop and roll out worker welfare standard to outline risks, governance, opportunities and expectations for PDO & the Contractor community and addressing key themes from 2023 WW audit. Deliver 2024 Mental Wellbeing Program across PDO/Contractor community Continue IHTIMAM implementation for new Contractors. 	<ul style="list-style-type: none"> 100% completion of CEO HSE forum T1/T2 2024 activities 100% operationalization of BOG RASI and quarterly feedback to TDG by asset directors 100% development and roll out of WW standards and action plan. 82% delivery of mental well being 2024 program activities Achieve 82% IHTIMAM Maturity 	
 <p>Managing contractors HSE to achieve green banded performance throughout the contract cycle for targeted contractors.</p>	<ul style="list-style-type: none"> Reviewed contractors HSE Capability & Performance Assessment Process for High & Medium HSE Risks and made required enhancements to elevate HSE expectations. 	<ul style="list-style-type: none"> Completed 92 HSE Performance Audits (resulting in 63 red-banded and 29 amber-banded contractors). Support Contractors in developing gap closure plans. Conducted verification on the gap closure plan actions (36 Contractors not yet closed all critical gaps, 70% of identified critical gaps have been closed as of 13th Dec) 	<ul style="list-style-type: none"> Complete with 2nd round. of HSE Performance Audits & Gap Closure Verification & support contractors throughout 	<ul style="list-style-type: none"> 100% completion of 2nd round of the audits and gap closure verifications 	
 <p>Effective learning from incidents (LFI) to foster transformational learning and reduce the risk of incidents recurring.</p>	<ul style="list-style-type: none"> Conducted 1st causal learning investigation on a personal safety fatality incident (SAS) Upskilled PDO investigators on Causal Learning Methodology. Developing the TOR for the enhancement of the Investigate & Learn Methodology. 	<ul style="list-style-type: none"> Completed Kaizen on Incident Investigation process that has identified actions to improve the quality of investigations, quality of systemic findings, and remedial actions. Conducted 5 causal learning events on SAS fatality to raise awareness on causal reasoning covering MDC & MDC-1. Delivered 1st causal 5 why training. Developed and determined requirements and customizations for e-LFI tool in Sphera Cloud. We have not completed the action on delivering Causal Reasoning training for managers, due to the Shell training material not yet finalized. 	<ul style="list-style-type: none"> Close identified actions from the Kaizen on incident investigation and learning process to enhance investigations & quality of corrective actions Building Community of Practice to channel learning to the most appropriate learning locations. Enhancement of the Incident Investigation Training Materials Introduction of causal 5 why methodology to Contractors as a methodology to investigate less severe LTI's. Develop and roll out the HSE Mindset Transformation on learner mindset & risk normalization. Enhancing communication to disseminate and embed learning Roll out of the LFI tool through Sphera Cloud Consistent analysis of respective Directorate/Area HSE statistics (LTIs, TRCs, HIPOs) while focusing on risks with potential to cause SIFs and high frequency incidents eg Hands and fingers. 	<ul style="list-style-type: none"> 90% implementation of incident investigation and learning process Kaizen. 100% Roll out of LFI tool in Sphera cloud. 100% Development of HSE Transformation Roadmap linked to culture transformation work. 	
 <p>Enhance road safety standards and assurance targeted at safe drivers and safe fleet to prevent and achieve zero severe injuries</p>	<ul style="list-style-type: none"> Roll out SP2000 V5 to the organization. Installation of fatigue management systems that will also cover use of mobile and driver distraction in Heavy Buses/OTOs. Installation of standard based (UNECE/DOT/GSO) tires in HGV/OTOs to steering axle tires. Installation of Tire Pressure Monitoring System (TPMS) for all HGVs/OTOs. Compliance of new & extended contracts from 2022 onwards with SP2000v5. Enhance RSST assurance by adding 6 additional RSST teams (in Muscat, in Mamul, & Controllers). Conduct Road Safety Deep learning Exercise (Darb AL Salama) and developed 14 recommendations. 	<p>Approved and Operationalized the Darb Al Salama Integrated Plan and delivered below key 2023 actions:</p> <ul style="list-style-type: none"> Completed the roll out of SP-2000v5 and alignment with OPAL Road Safety Standard V2. Completed the installation of DFMS on All Buses, OTOs and Identified High Risk Vehicles (>900 vehicles). Completed the installation of TPMS and Premium Tires on All OTO Vehicles. Enhanced Driving LSR Monitoring and achieved 60% reduction in recorded Violations since 2021. Increased Thematic Road Side Campaigns and achieving reduction in recorded Vehicles defects by 30%. Successful incorporation of all Darb Al Salama Recommendations in the Awarded ODC and 3 PL contracts. 	<p>Deliver Key Actions under Darb Al Salama</p> <ul style="list-style-type: none"> ODC contracts & 3PL contracts to fully comply (100%) to Safe Vehicles requirements as per SP-2000. UWD contracts under the approved Proforma to fully comply (100%) with DFMS retrofit requirements as per SP-2000. De-risk all Critical Junctions (29 Junctions- V.high risk and High-risk junctions) Drive further improvements in Driving LSR compliance with additional 10% improvement from 2023 Closing 2024 LI Road Safety Audit Action Update and Simplify SP-2000v5 to align with OPAL and learnings from IOGP365 Measure and Optimize PDO Roads km exposure by 5%, focusing on DPM, UWD and UID operations Introduce Vehicle Roadworthiness Spot-checks KPI to be 18 defects in every 100 vehicles checked (36% improvement from 2022) Private Commuting: Issue Private Commuting Policy to ban private commuting for PDO Staff & Contractors including a change management plan and timeline. 	<ul style="list-style-type: none"> 90% completion of Darb Al Salama 2024 actions 100% implementation of private commuting policy by end Q2 (PDO) and by end of Q4 (contractors) 10% improvement from 2023 on Driving LSR compliance 	

Color	Definition
Green	Completed
Blue	Enhanced
Orange	Sustaining
Purple	New Action
Red	Parked