

CIEH Northern Ireland Directorate

National and Local Drivers; related CIEH Corporate Objectives and CExec related Objectives (see attached)

| No. | Core Issue | Related Corporate objectives | CExec Objectives |
|------------|--|-------------------------------------|-------------------------|
| L1 | Increased profile, influence and credibility with policy and decision makers at all levels | SDB; SE; ECB | 1d; 2a; 2c; |
| L2 | Raised profile - for EHPs and EH | SDB; SE; OD | 1d; 2a; |
| L3 | Member services and engagement | SE; | 2a; 2b; 4f |
| L4 | Student Training and development | SE; EE; OD | 2a;2b |
| L5 | Building EH Capacity | SDB; ECB | 2a |
| L6 | Evidence and research | IG; SDB; SE; OD; ECB | 2a; |
| L7 | Staff development, maintenance and capacity | | 1d; 1e; 4f; 6d |
| L8 | Contribute to future Corporate strategy and direction | IG; SDB; SE; OD; ECB; EE | 6a; 6b; 6c; 6d |

CORPORATE OBJECTIVES (taken from Away Day 12th Dec 2007)

- Income Generation (IG)
- Supporting and developing the brand (including high profile activity) (SDB)
- Stakeholder engagement (SE)
- Organisation Development (including capacity building) (OD)
- External capacity brand (ECB)
- Efficiency and effectiveness (EE)

THE PLAN INCLUDES REFERENCE TO THE APPROPRIATE OBJECTIVES WITHIN THE CHIEF EXECS TARGETS FOR 2008 AS APPROPRIATE

Business Plan 2008

Note: This plan describes specific projects and objectives planned for 2008. It does not and cannot take account of ongoing maintenance issues and reactive work (eg consultation responses and interventions etc). * indicates a partnership initiative

| REF | Project/objective | Priority 1 – 3 1 = high 2 = med 3= low | Related Core Issues | Target date | Resource | Risks | Measures of Success |
|------|--|--|---------------------------|----------------|--|---|---|
| PO1* | Work to develop more LA/EH engagement in Food Poverty and diet/nutrition agenda (follows on from FP research) | 1 | L1, L2, L5 | End 08 | Time (also involves Policy team london) | 1: EH service unwilling to participate 2: damage to FSA/CIEH relationships | 1. pilot project agreed with stakeholder support (FSA) 2. incorporation of research findings into policy direction. 3: development of EH capacity (ie LA) |
| PO2* | Develop a proposal for "State of the Environment" Report for NI | 1 | L1 | 31.8.08 | Time £2.5K | 1. none | 1. robust proposal and methodology |
| PO3* | Develop PH Advocacy toolkit resource for EHPs (inc EH Case studies) | 1 | L1, L3, L5, L6 | 30.4.08 | Time 2K budget allocated (for research assistant) | 1: failure to deliver 2: Insufficient examples for Case Study material | 1: increased potential for EH advocacy at national and local policy issues. 2: further development of links between research and evidence and outcomes |
| PO4 | Develop associated Advocacy paper for IFEH congress | 1 | L1, L3, L5, L6 | 30.4.08 | Time | 1: failure to deliver | 1: increased potential for EH advocacy at national and local policy issues. 2: further development of links between research and evidence and outcomes |
| PO5 | Collate case studies giving examples of EH interventions and projects designed to contribute towards adapting or mitigating Climate Change | 1 | L1, L2, L5, L6 | 30.4.08 | Time | 1: failure to deliver | 1: Clear and relevant Case studies collated and published (online) 2: Wider take up of ideas and therefore increased engagement of EH in CC |
| PO6 | Develop paper on potential EH contribution to Climate Change for IFEH Congress | 1 | L1, L2, L5, L6 | 30.4.08 | Time | 1: failure to deliver | 1: presentation at IFEH congress and feedback 2: further debate and action on this |
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| PO7* | Complete ETS research commenced in 2007; expand involvement of UUU students (ELP opps); and deliver appropriate media launch | | L1,L2, L4, L6 | April 2008 | Time (funding has been secured from outside agency) | 1. Research findings undermine smokefree intervention. 2. Research findings devalue work of EHPs | 1. Research completed on time and i 2. Research paper published 3. Media coverage of positive research |
| PO8 | Commission research into public perceptions of role of EH Service | 2 | L2,L5 | End 08 | Time £3K | 1. Research shows perceptions of EH services and EHPs negative 2. Research shows perception that EH services in NI failing 3. Alienation of CEHOG 4 Alienation of general membership | 1. Research completed on time and i 2. Research paper published 3. Media coverage of positive research |
| PO9 | Deliver an intergrated CIEH NI low cost training programme (inc NI region events) | 1 | L3, L4, L5 | End 08 | To be self funding; +3K SLA agreed with NIRMB; Admin time | 1. Delivery of poor quality training (feedback) 2. Incur financial loss from training event/s | 1. Delivery of high quality training (feedback). 2. Break even or income generating |
| PO10* | Develop and deliver Social marketing Conference | 1 | L1, L2, L3, L5 | 31.5.08 | Time £ self funding and sponsorship (IG) | 1: Poor attendance (>80 delegates) 2: negative feedback 3: damage to credibility | 1: <100 delegates 2: Future development of SM Concep within EH (poss including future fu 3: Engagement with wide range of e stakeholders 4: further enhancement of CIEH posi and profile |
| PO11* | Develop and deliver conference on Environment and Health in partnership with Govt | 1 | L1, L2, L3, L5 | End 08 | Time £ self funding and sponsorship (IG) | 1: Poor attendance (>80 delegates) 2: negative feedback 3: damage to credibility | 1: <100 delegates 2: greater awareness of health and environment links and possibilities further/future work. 3: Engagement with wide range of e stakeholders 4: further enhancement of CIEH posi and profile |
| PO12 | Working with UUU deliver up to 4 Student fora | 2 | L3, L4, L5 | End 08 | Time and self funding | 1. Poor attendance/engagement with student members | 1. >25 participants 2. Increase in student membership u |
| PO13 | Deliver 4 CIEH members meetings (1 of which to incorporate CIEH | 1 | L3 | End 08 | Time Central Budget (London) | 1. Low number of attendees and minimal impact. | 1. <20 members per event |

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| | Roadshow) | | | | | | |
| PO14 * | Contribute to development of EH Advisory board (UUJ) | 2 | L4, L6 | End 08 | Time | 1: little or no change in input to or outputs from the UUJ undergraduate programme | 1: increased influence/input to under programme at UUJ from external environment (ie outside university) 2: new research opprtunities harness practice |
| PO15 | Secure student placements within NI Office | 1 | L1, L4, L7 | End 08 | Time £4K | 1: no return on the time invested in pursuing this objective | 1: increased capacity for output form directorate 2: provision of ELP and personal dev opps for EH undergraduates 3: Improved profile and crediobility f with academic institutions |
| PO16 | Complete staff appraisals on time | 1 | L7 | 29.2.08 | Time | 1: failure to deliver and associated impacts on staff morale | 1: positive impacts in staff morale and targeted PDP |
| PO17 | Develop and deliver associated PDP | 1 | L7 | 31.3.08 | Time | 1: failure to deliver and associated impacts on staff morale | 1: positive impacts in staff morale and targeted PDP |
| PO18 | Market use of CIEH facilities in Belfast, including use by members as new service | 3 | L2, L3 | End 08 | Time £2K (but potential for IG) | 1: poor return on investment (financial) | 1: Potential for income generation 2: Additional membership service in 3: further profile and awareness of C |
| PO19 * | Develop regular meetings with EHOA Chair (3 in 2008) | 2 | L5, L8 | End 08 | Time and travel costs etc | 1: None | 1: Improving relationship and collabo with EHOA 2: Opportunities for all island EH dev 3: Contribution to CIEH international etc |
| PO20 | Attendance at and participation in key CIEH corporate strategy events/meetings | 2 | L8 | End 08 | Time and travel costs etc | 1: None | 1: contribution to corporate develop |