



# **Annual Output Statement**

**2010**

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## **Section 1 Health and Safety Authority high level goals, aggregate impact indicator for each goal and programmes under each goal**

The Health and Safety Authority is the national statutory body with responsibility for enforcing occupational safety and health law, promoting and encouraging accident prevention, and providing information, advice and research to all companies, organisations and individuals. The Authority is also the national Competent Authority for REACH (Registration, Evaluation, Authorisation and Restriction of Chemicals) and other chemicals legislation. The Authority deals with every size of workplace in every economic sector.

The aim of the Authority is to make workplace safety, health and welfare an integral part of doing business in every Irish workplace. The Authority's strong legislative programme is fundamental to this objective. To ensure compliance with the legislation, the Authority primarily seeks to reduce workplace accidents by providing guidance and support to employers and employees. Where the preventive approach fails, the Authority takes legal action to protect workers and enforce worker and chemical safety and health standards.

The vision of the Health and Safety Authority as set out in our Statement of Strategy 2010-2012 is a national culture where all commit to safe and healthy workplaces and the safe and sustainable management of chemicals. The Strategy includes six high level goals which support this vision as follows:

1. To enable employers, employees and other duty holders to reduce risks to safety, health and welfare
2. To motivate and gain commitment to having safe and healthy workplaces which support success in all enterprises
3. To support the Minister for Enterprise, Trade & Employment in the initiation and development of appropriate legislation and policies
4. To hold accountable those who disregard their duties and responsibilities for occupational safety, health and welfare
5. To promote the safe and sustainable management of chemicals
6. To ensure the Authority is effective in delivering on its goals and achieves value for money.

These six goals will be implemented across four programme areas in the Authority as follows:

- Workplace Compliance and Advice - workplace compliance and on-site enforcement, including Seveso enforcement
- Prevention Services - employer and employee promotion, support, information, guidance and legislation
- Chemicals Services - employer and employee promotion, support, information, guidance and legislation in relation to chemicals
- Corporate Services - facilities, finance, ICT, HR, governance

The key programme areas and the six high level goals are linked in the table below. The programme area(s) with primary responsibility is listed but most goals require the combined efforts of all programme areas for successful completion. The strategic performance indicators listed in the tables are linked to strategy goals and will be monitored by the Authority for the three year period of the Strategy 2010-2012

and will be reported on in 2013. There are also performance indicators in Section 4 of this output statement which are specific to the individual programme areas.

<b>High Level Goal 1</b>	To enable employers, employees and other duty holders to reduce risks to safety, health and welfare
Performance Indicator	<ul style="list-style-type: none"> <li>- 10% reduction in the average rate of fatalities over the three year period of the strategy</li> <li>- 5% reduction in injury rate, with a particular emphasis on achieving reductions in the areas of manual handling and slips, trips and falls</li> <li>- Improved preparation and enterprise implementation of safety statements / codes of practice</li> </ul>
Lead programme(s) linked to high level goal	Workplace Compliance and Advice Prevention Services Chemical Services

<b>High Level Goal 2</b>	To motivate and gain commitment to having safe and healthy workplaces which support success in all enterprises
Performance Indicator	<ul style="list-style-type: none"> <li>- Increased prevention and promotion activities by employers to address occupational health issues</li> <li>- Increase in the number of participants in safety and health awareness or training activities in the education sector</li> <li>- Reductions in the costs of workplace injuries and ill-health</li> </ul>
Lead programme(s) linked to high level goal	Prevention Services Chemical Services

<b>High Level Goal 3</b>	To support the Minister for Enterprise, Trade & Employment in the initiation and development of appropriate legislation and policies
Performance Indicator	<ul style="list-style-type: none"> <li>- Improved data on occupational health</li> <li>- Repeal of redundant health and safety legislation</li> </ul>
Lead programme(s) linked to high level goal	Prevention Services Chemical Services

<b>High Level Goal 4</b>	To hold accountable those who disregard their duties and responsibilities for occupational safety, health and welfare
Performance Indicator	<ul style="list-style-type: none"> <li>- Number of workplace inspections</li> <li>- Number of enforcements actions taken</li> <li>- Number of prosecutions concluded</li> </ul>
Lead programme(s) linked to high level goal	Workplace compliance Services

<b>High Level Goal 5</b>	To promote the safe and sustainable management of chemicals
Performance Indicator	<ul style="list-style-type: none"> <li>- Increased awareness by employers concerning the use of chemicals and increased preparation of chemical risk assessments as part of the workplace safety and health management system / safety statement</li> <li>- Increased rate of downloads from chemicals section of Authority website</li> <li>- Increased level of enquiries at REACH, CLP and COMAH/Major Hazards helpdesks.</li> </ul>
Lead programme(s) linked to high level goal	Workplace Compliance and Advice Chemical Services

<b>High Level Goal 6</b>	To ensure the Authority is effective in delivering on its goals and achieves value for money
Performance Indicator	<ul style="list-style-type: none"> <li>- Authority spend within annual budget</li> <li>- Objectives achieved within budget reductions</li> <li>- Implementation of Croke Park Agreement actions</li> </ul>
Lead programme(s) linked to high level goal	Corporate Services

## Section 2 Total budget for Health and Safety Authority by source of funding

Figure 1: Overall budget for Health and Safety Authority under sub-head T\*

Expenditure category	2009 estimate €m	2009 outturn €m	2010 estimate €m	% change on 2009 outturn
Gross voted expenditure	22.638	22.561	21.959	1.7
Appropriations in aid	0	0	0	0
Net voted expenditure	22.638	22.561	21.959	1.7
Non-voted expenditure	.250	.354	.250	-29
<i>Grant X01</i>	<i>.200</i>	<i>.200</i>	<i>.200</i>	<i>0</i>
<b>Total gross expenditure (net voted plus non-voted)</b>	22.888	22.915	22.209	-3.1

\*Sub-head T is where the Authority's grant is allocated in the DETIs vote in the published Book of Estimates

### Section 3 Breakdown of total gross expenditure by programme

The Authority's budget is divided across the four Programme Areas referred to in Section 1. Figure 2 summarises the allocation to each Programme Area.

Expenditure estimates under the headings of accommodation, telecommunications, business process re-engineering, staffing, general equipment, meetings, technology, fixed assets, training and development and miscellaneous have been distributed across the four programme areas in amounts proportionate to the payroll of each programme. In practice, these costs are assigned to the Corporate Services budget for financial management purposes.

**Figure 2: Gross expenditure programme**

Programme Area	2009 estimate €m	2009 outturn €m	2010 estimate €m	% change on 2009 outturn
Programme A – Compliance	11.493	11.087	11.155	0.61
Programme B - Prevention	5.192	5.009	5.040	0.62
Programme C – Chemicals	3.789	3.655	3.677	0.60
Programme D – Corporate	2.614	2.520	2.537	0.67
<b>Total gross expenditure</b>	<b>23.088</b>	<b>22.271</b>	<b>22.409</b>	<b>0.62</b>
Exchequer pay and pensions included in gross total	13.683	13.793	13.504	-2.1
Number of associated public service employees and pensioners	(31 Dec 2008) 193.3 employees 19 pensioners	(31 Dec 2009) 193.3 employees 23 pensioners (including 4 spouses and children)	192.9 employees 25 pensioners (including 6 spouses and children)	

## Section 4 Details of each programme

### A. Workplace Compliance and Advice Programme

The Workplace Compliance and Advice Programme delivers the annual programme of workplace inspections. Through their direct interaction with employers and employees, the inspectors provide information and guidance to those who manage health and safety systems. Where there is evidence of poor health and safety management, inspectors will enforce safety, health and welfare legislation through notices and legal action where necessary.

A programme of proactive inspections is planned each year to address high-risk sectors and hazards. Reactive inspections are also conducted in response to accidents reports or complaints received.

The Compliance Services Programme has particular responsibility for addressing the following high level goals in the Authority's strategy:

- *Goal 1: To enable employers, employees and other duty holders to reduce risks to safety, health and welfare*
- *Goal 4: To hold accountable those who disregard their duties and responsibilities for occupational safety, health and welfare*

#### Inputs

Compliance Services	2009 income €m	2009 expenditure €m	2010 estimate €m	% change on 2009 outturn
Programme expenditure				
- Current	11.393	10.987	11.055	0.62
<i>Of which appropriations in aid</i>	0	0	0	0
Programme administration				
- Pay	6.811	6.866	6.722	-2.1
- Non-pay	4.458	3.945	4.209	6.69
Support expenditure	0	0	0	0
Own resource income	0.124	0.176	0.124	-29.5
<b>Total gross programme expenditure</b>	11.393	10.987	11.055	0.62



<b>Number staff employed on Programme (FTE) at 31 December 2009</b>	<b>100.3</b>
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### Outputs

	<b>Programme performance indicator</b>	<b>2009 target</b>	<b>2009 output</b>	<b>2010 target</b>
1	Total inspections and investigations completed	17400	18451	15000
2	Written advices issued	N/A	6874	N/A
3	Improvement notices issued	N/A	1394	N/A
4	Prohibition notices issued	N/A	633	N/A
5	Responses to customer requests for information	N/A	1140	N/A
6	Files forwarded to Director of Public Prosecution	N/A	44	N/A
7	Prosecutions concluded	N/A	38	N/A
8	Total fines imposed	N/A	€708850	N/A

## **B. Prevention Services Programme**

The Prevention Services Programme coordinates the legislative programme, develops new legislation including Codes of Practice and provides guidance and other assistance for employers, employees and others with responsibility for implementing workplace safety and health practices.

Codes of practice and guidance support new or revised legislation so that employers have the knowledge and tools to prevent occupational accidents and illness. Specific risk alerts are issued in response to new or emerging risks.

The division engages with employers, employees and stakeholder groups through a range of channels including promotional campaigns, relevant committees, conference presentations, HSA website, and hosting or participation in national and regional events. The Workplace Contact Unit provides the main point of contact for requests for information and for dealing with complaints of unsafe and unhealthy work practices. The Division works with a range of groups including trade and voluntary organizations, unions, the education sector and other state agencies to ensure that achieving improved safety and health performance remains a priority in Irish workplaces.

The Prevention Services Programme has particular responsibility for addressing the following high level goals in the Authority's strategy:

*Goal 1: To enable employers, employees and other duty holders to reduce risks to safety, health and welfare*

*Goal 2: To motivate and gain commitment to having safe and healthy workplaces which support success in enterprises*

*Goal 3: To support the Minister for Enterprise, Trade and Employment in the initiation and development of appropriate legislation and policies*

## Inputs

Prevention	2009 income €m	2009 Expenditure €m	2010 estimate €m	% change on 2009 outturn
Programme expenditure				
- Current	5.147	4.964	4.998	0.48
<i>Of which appropriations in aid</i>	0	0	0	0
Programme administration				
- Pay	3.077	3.102	3.037	-2.1
- Non-pay	2.014	1.782	1.900	6.62
Support expenditure	0	0	0	0
Own resource income	0.056	0.080	0.056	-30
<b>Total gross programme expenditure</b>	5.147	4.964	4.993	0.58

<b>Number staff employed on Programme (FTE) at 31 December 2009</b>	<b>40.8</b>
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## Outputs

	Programme performance indicator	2009 target	2009 output	2010 target
1	Draft legislative proposals	N/A	6 x legislative proposals	13 x legislative proposals
2	Codes of practice issued	N/A	9 x codes of practice	10 x codes of practice
3	Other guidance issued	N/A	26 x guidance items	29 x guidance items
4	Customer contact responses	N/A	22000	N/A

### C. Chemicals Services Programme

The Chemicals Policy and Services (CPS) division is designated as the national authority and administrator for a range of European and national chemical legislation on health, safety and the environment. To provide leadership on chemicals issues at the national level, the division builds partnerships with national and European colleagues, aimed at protecting human health and the environment while balancing this with the need for competitiveness and stimulation of innovation. The overall objective is to achieve the sound management and use of chemicals so that they are produced and used in ways that minimise significant adverse impacts on human health and the environment. To do this, the Division develops awareness programmes to inform business, employees and consumers on their correct management, handling and use.

The Chemicals Services Programme has particular responsibility for addressing the following high level goal in the Authority's strategy:

Goal 5: To promote the safe and sustainable management of chemicals

#### Inputs

Chemical Policy Services	2009 income €m	2009 expenditure €m	2010 estimate €m	% change on 2009 outturn
Programme expenditure				
- Current	3.756	3.624	3.644	0.55
<i>Of which appropriations in aid</i>	0	0	0	0
Programme administration				
- Pay	2.245	2.265	2.216	-2.16
- Non-pay	1.470	1.301	1.387	6.61
Support expenditure	0	0	0	0
Own resource income	0.041	0.058	0.041	-29.31
<b>Total gross programme expenditure</b>	3.756	3.624	3.644	0.55
<b>Number staff employed on Programme (FTE) at 31 December 2009</b>				<b>21.8</b>

## Outputs

	<b>Programme performance indicator</b>	<b>2009 target</b>	<b>2009 output</b>	<b>2010 target</b>
1	Chemicals inspections completed	400	472	465
2	All Land Use Planning advices requested, provided on time	N/A	302	N/A
3	REACH Helpdesk responses provided on time	N/A	470	N/A
4	CLP Helpdesk responses provided on time	N/A	48	N/A
5	COMAH Helpdesk responses provided on time	N/A	72	N/A

(Annual Helpdesk targets cannot be set, as they depend on the number of queries received from the public, workplaces and local planning authorities.)

## D. Corporate Services Programme

The Corporate Services Programme supports the workings of the Board, management and staff of the Authority. The division provides services in the areas of corporate governance, human resources, financial management, facilities management, information and communication technologies and statistics.

The Corporate Services Programme has particular responsibility for addressing the following high level goal in the Authority's strategy:

*Goal 6: To ensure the Authority is effective in delivering on its goals and achieves value for money*

### Inputs

Corporate Services	2009 income €m	2009 expenditure €m	2010 estimate €m	% change on 2009 outturn
Programme expenditure				
- Current	2.591	2.498	2.514	0.64
<i>Of which appropriations in aid</i>	0	0	0	0
Programme administration				
- Pay	1.549	1.561	1.529	-2.05
- Non-pay	0.986	0.857	0.929	8.4
Support expenditure	0	0	0	0
Own resource income	0.028	0.040	0.028	-30
<b>Total gross programme expenditure</b>	2.591	2.498	2.514	0.64

<b>Number staff employed on Programme (FTE) at 31 December 2009*</b>	<b>30.4</b>
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\*Note that CEO is included in Corporate Services staff number

## Outputs

	<b>Performance indicator</b>	<b>2009 target</b>	<b>2009 output</b>	<b>2010 target</b>
1	Provision of injury report datafile to Eurostat	To be sent to Eurostat by deadline of 30 June 2009	Sent to Eurostat by deadline of 30 June 2009	To be sent to Eurostat by deadline of 30 June 2010
2	Number of Regulatory Impact Analyses (RIA) produced	RIAs to accompany every draft legislative proposals as required	5 x RIAs complete	RIAs to accompany draft legislative proposals as necessary
3	Allocation to staff training and development	965 person days delivered and evaluated	1036 person days delivered and evaluated	925 person days delivered and evaluated
4	ICT systems availability during working hours	Minimum system availability of 99.5%	System availability of 99.5% achieved	Minimum system availability of 99.5%
5	Code of Corporate Governance	Achieve compliance with new requirements within six months	Compliance achieved	Audit compliance
6	Internal audits	Four internal audits to be completed	Four internal audits completed	Four internal audits to be completed
7	Financial control	Expenditure within 3% of budget	Expenditure within 3% of budget	Expenditure within 3% of budget
8	Financial statements	Draft financial statements submitted to C&AG by end Feb	Statements submitted on target	Draft financial statements submitted to C&AG by end Feb

Health and Safety Authority, 13 April 2011