

<b>Meeting Date:</b>	18 September 2002	<b>Open Gov. Status:</b>	Open
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<b>Exemptions:</b>	Post Meeting		

**HEALTH AND SAFETY EXECUTIVE****The HSE Board****HSC/E MONTHLY FINANCE, STAFFING AND OUTPUT REPORT****July 2002 Outturn/Forecast at 23 August 2002****A Paper by Chris Chow****Advisers: Colleen Bowen and Pat Williams****Cleared by Jane Willis****MANAGEMENT SUMMARY****Key points**

- This paper updates the Board on the financial position reported on 21st August in B/02/036. The Board agreed at that meeting that full discussion of the options presented in that paper would be remitted to the 18th September meeting.
- The risk on HSE's budget continues to increase. The pressure on the net resource budget now stands at £12.8m and £7.7m on the administration costs control. This will be mitigated by the £3.8m additional funding provided by DfT for Cullen implementation which will be voted to HSE at the Winter Supplementary stage.

**Recommendations**

The Board is invited to:

- w Note the changes on the financial position (Annex 1)
- w Decide upon the action required for reducing the risk on the budget (para 14 B/02/036)