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

- The risk on HSE's budget continues to increase. The pressure on the net resource budget now stands at £11.8m and £7.2m on the administration costs control.
- Additional funding provided by DfT for Cullen implementation of £3.8m has not been factored into the settlement figures at this stage.

Recommendations

The Board is invited to:

- Note that the risk on HSE's resource budget arising from existing and unfunded pressures has reached an unacceptable level;
- Consider PEFD's options and identify further options for reducing the risk to an acceptable level;
- Agree to a further discussion at its meeting on 18th September; and
- Decide at that meeting on the action required to reduce the risk.

ANALYSIS OF CURRENT POSITION

1. This finance report is set against the background of earlier discussions at which the Board recognised the need to review whether the risks carried on the current over allocation against HSE's resource budget could be sustained. Latest forecasts put this risk at £11.8m (see Annex 1).

2. Issues impacting on the sustainability of the risk on the current position include:

- i. The robustness of current forecasts, particularly payroll and income forecast;
- ii. The volume of unfunded pressures, not factored into forecasts, currently standing at between £1m and £2m;
- iii. The potential for netting off current forecasts against the additional £3.8m provision for delivering the Cullen recommendations;
- iv. The size of HSE's EYF pot;
- v. The sustainability of current budgets in 2003/4.

3. Our analysis of these factors, detailed below, is that HSE cannot sustain current forecasts and that the risk should be reduced to a more acceptable level.

(i) Review of 2002/3 expenditure

4. As agreed at the July Board meeting, the PEFD undertook a thorough review of D/D forecasts with a view to recouping the overallocation of pay budgets and reducing the risk on HSE's Admin Limit prior to the mid-year stage. Our analysis suggests that:

- current payroll forecasts remain overstated at the HSE level against shadow forecasts and previous trends by between £2m and £3m if agreed controls are observed.
- there is evidence of significant end year loading from mid year onwards, particularly in some of the larger D/Ds. We suspect that much of this end year loading is not firmly committed at this stage but that D/Ds are reluctant to surrender budgets.
- Income forecasts are more robust, although delivery of income against profile for COMAH and railways has proved to be volatile. Original income budgets could be delivered if operational d/ds continue to give priority to resourcing chargeable activities.

5. Details are given at Annex 2.

(ii) Unfunded Pressures

6. The major new pressure that has arisen is on accommodation (£437k). This has been factored into current forecasts. Unfunded pressures still outside the forecast :

- Pressures to deliver agreed IT projects not covered by BEU's current GAE allocation (£1m). Funding is necessary for delivery of projects critical to HSE's business strategy.
- The Potters Bar Inquiry (n/k) Forecasts include only current staff related costs at £183k. Any unexpected costs related to the inquiry which cannot be managed in from existing resource (eg legal costs) will create a pressure.

- Business critical change requests for the Incident Call Centre, estimated at £200k and which will create commitments for future years;
- Impact on HSE of the recent tribunal for Equal Pay - early indication is that there are several more cases in the pipeline (n/k).
- PD's request to fund non-pay reward recognition (£300k)
- The cost of new recruits associated with implementing Cullen recommendations amount to £520k (see para 8 below)

7. The Board is asked to consider how far these pressures should be incorporated into current forecasts, given that they will add to the current level of risk.

(iii) Cullen Funding

8. The Department for Transport has agreed to provide £3.8m this year for implementation of the Cullen recommendations. However, this is insufficient to cover the total cost of 2002/3 bids from RI and DRP (including sunk costs related to the internal transfers from FOD to RI). We estimate that of the £3.8m, some £0.5m of committed costs remains outside of current forecasts. A further £1.4m stands as an unfunded pressure (depending on whether the Board's decision wishes to accept further commitments on the budget).

9. Any decision to cover committed costs and unfunded pressures will have an impact on HSE's 2002/3 financial position and will create additional commitments for 2003/4. PEFD will present to the DDGs a breakdown of Cullen commitments and plans for consideration before the 18th September Board.

(iv) EYF

10. Our bid for administration costs EYF stands at £10.2m, of which the Board has already agreed that a margin of £4m should be retained as a contingency; and £1.5m is ring fenced. HSE's EYF has yet to be settled with DfT and may be reduced as a result of HSE's 2001/2 outturn. A number of uncertainties about the impact on EYF remain to be resolved. In these circumstances it is difficult to recommend a figure which may be assumed as risk cover against predicted overspends.

(v) 2003/4 projections

11. PEFD has prepared projections based on current forecasts, taking known budgetary pressures (Rose Court rent rise) and reductions (EECS). These suggest that HSE would breach the administrations costs control limit by **at least £11m** if current commitments are not reduced.

OPTIONS FOR MANAGING THE RISK ON 2002/3 BUDGETS

12. In simple terms, the position is:

Resource Budget	
Excess on net resource budget	£11.8m
Plus unfunded Cullen commitments	£0.5m
Plus other unfunded commitments	?m Depending on Board priorities
Less Cullen funding	(£3.8m)
Less assumed EYF	(£5m)
Required reduction in forecasts	£3.5 +?m

13. Action must be taken to reduce the risk of breaching the budgetary controls this year. The outcome we must achieve is a reduction of around £7m on forecasts (depending on the Board's decision to incorporate unfunded pressures into budgets - see para 6), reducing the risk on the budget of £5m (to cover from EYF).

14. We recommend that the Board should discuss and agree at its next meeting the action necessary to reduce the risk. Options include:

- i. D/Ds to reduce payroll forecasts and staff related GAE to current outturn plus known (named) recruitment commitments only; increased forecasts for further recruits would be provided through PEFD
- ii. As (i), with any new recruitment suspended
- iii. Increased forecasts for internal recruitment to be agreed only where a contra entry from the exporting D/D is agreed
- iv. A bar on further virement from payroll to staff substitutes (with the exclusion of cover for the AEAT contract)
- v. To ensure delivery of income budgets, resource for delivering chargeable activities to take priority
- vi. D/Ds to examine expenditure plans on staff related GAE with a view to delivering business improvements and improved value for money on business activities eg use of telephone/ video conferencing, APEX travel, staff deployment.

ACTION

15. The Board is invited to:

- Note that the risk on HSE's resource budget arising from existing and new pressures has reached an unacceptable level;
- Consider PEFD's options and identify further options for reducing the risk to an acceptable level;
- Agree to a further discussion at its meeting on 18th September; and
- Decide at that meeting action required to reduce the risk.

DETAILED RESOURCE POSITION

1. The summary tables below on HSE/ HSL's current financial position show some movements on the position reported at the allocation stage and illustrate the current position on HSE/HSL's financial requirement. Where appropriate forecasts have been updated post 24/6/02:

- Table 1 reflects latest forecast for HSE Main (excl HSL) against the DEL resource /capital settlement. (For ease of presentation, budgets for provisions have been excluded.) As reported last month we still expect rectification of a recording error in the next Estimates to provide cover for forecast bad debts. The HSE DEL Resource settlement figure does not include the additional £3.8m for Cullen implementation.
- Until both these potential impacts have been confirmed by the Department the forecast overspend stands at £11.8m resource and £2.2m capital.
- Table 2 reflects the forecast movement in month.

LATEST FORECAST AGAINST BUDGETARY CONTROLS	HSE DEL Resource/ Capital Budget settlement	HSE budget Forecast (excl HSL)	Variance
Pay	138,642	135,269	(3,373)
GAE	59,492	70,177	10,685
Invest to Save	620	570	(50)
Modernising Government	505	505	0
Gross Admin costs	199,259	206,521	7,262
Programme costs	53,743	51,621	(2,122)
Bad debts	132	621	489
Total gross costs	253,134	258,763	5,629
Income	(58,343)	(52,209)	6,134
Net Resource budget	194,791	206,554	11,763
Capital budget	6,365	8,604	2,239

	HSE Budget (excl HSL)	Latest Forecast (excl HSL)	Variance on HSE Budget	Forecast change in month
Pay	135,393	135,269	(125)	(20)
GAE	67,428	70,177	2,750	1,092
Invest to Save	620	570	(50)	0
Modernising Government	505	505	0	0
Gross Admin costs	203,946	206,521	2,575	1,072
Programme costs	52,988	51,621	(1,367)	(563)
Bad debts	621	621	0	0
Total gross costs	257,554	258,763	1,209	508
Income	(53,006)	(52,209)	797	(114)
Net Resource budget	204,548	206,554	2,006	394
Capital budget	8,274	8,604	330	330

2. Detailed financial and staffing information is set out in the tables and graphs in Appendices A, D and E. Appendices B and C reflect the outturn position against profiled budgets. Main points to note on the current position are:

a) Administration costs

- Payroll forecast has increased this month by £740k. Specific increases are:
 - DIAS: £244k related to non-delivery of agreed CSR budget reduction;
 - DRP: £139k following the Board's approval to continue the recruitment for implementation of Cullen and Potter's Bar investigation costs;
 - FOD: £88k to cover the additional costs of the new Band 4 inspectors;
 - NSD: £215k due to SCS and other pending pay awards (this is offset by an increase in chargeable income);
 - OPD: £72k due to unplanned work requested by DDG;
 - SOL: £228k to cover the costs of the additional lawyers working on Cullen implementation.
- Payroll decreases arising from robust reviews of requirements have been surrendered in HD (£77k) and BSD (£70k) in line with staff movement/recruitment plans.
- GAE has increased this month by £1m, includes accommodation pressures (£437k) related to estates moves; DRP (£110k) for Cullen/Potters Bar; FOD (£175k) additional costs for the Band 4 trainee inspectors.

b) Programme Expenditure

- Programme forecasts have decreased this month by £563k this month due to the delay in the start of the Small Firms grant scheme. SASD have indicated that the slippage some £586k will be needed at the start of the next financial year for the completion of the scheme.

c) Income from Charging Activity

Table 3 below sets out the chargeable hours reported by the main charging regimes (COMAH, Offshore and Railways). The table reflects D/Ds latest assessment of forecast hours and changes against the start of year income forecast.

TABLE 3: CHARGEABLE ACTIVITY	MTA hours	Budgeted Hours	Forecast hours 02/03	Forecast income @23/6 £000	Original forecast income £000	Variation on original forecast £000
COMAH	39,000	32,900	32,900	3,619	3,317	(302)
Offshore	50,000	50,000	49,786	6,473	6,500	(27)
Railways	45,435	45,435	45,435	5,937	5,937	0
Total	134,435	128,335	128,121	16,029	16,056	(27)

d) Capital

- Capital forecasts increased by £330k this month due to the increased cost of work at Rose Court. BSD have reviewed all their capital commitments for this year in an effort to contain as much of the spend as possible from within existing resource.

OUTPUTS AND PERFORMANCE

The summary position is shown in the Table 4 below. The main points to note are:

i) Regulatory Contacts The number of regulatory contacts is 1,678 below profile for the first quarter. The shortfall which accounts for this is mainly due to the recognised 4% transient allowance in FOD, which is calculated and applied at the end year stage. FOD divisions have been encouraged over plans - this, to a great extent, is dependent on the operational productivity measures they are developing. These measures are planned to enable FOD to move closer to the plan by the end of the year. FOD's recruitment campaigns of the last two years have not yet allowed them to reach the level of output anticipated: the staff lost by FOD, (including to the staffing demands of RI and HID, which were unknown at the time the PSA targets were set) were predominantly well experienced B3s, who have been replaced with new B4s.

ii) Investigations The number of investigations is below profile, largely because of the effect of HSE's incident selection criteria when applied to the number of reported incidents/events being close to 16,000 below estimates.

iii) Safety Cases The persistent low level of safety report processing continues; a high number of Land Division's reports were rejected last year and are not expected to be available for re-assessment until the second half of 2002/03 at the earliest.

Table 4 KEY OUTPUTS AND PERFORMANCE Quarter 1 2002/03	Profile	Outturn	Variance	Index (Base 100)
Regulatory contacts	40,490	38,812	(1,678)	0.96
- FOD	35,350	33,449	(1,901)	0.95
Preventive Inspections	16,145	15,551	(594)	0.96
- FOD	14,040	13,748	(292)	0.98
No. investigations (incidents/complaints)	9,517	7,646	(1,871)	0.80
% incidents investigated	8.4%	6.4%	(2%)	0.76
% complaints investigated	87.0%	93.0%	6%	1.07
No. safety cases processed	185	72	(113)	0.39

ANALYSIS OF 2002/3 FORECASTS

1. In its analysis of current forecasts, PEFD sought information from D/D's on:
 - comparisons between information provided on payroll, staff in post and recruitment plans;
 - forecast profiling assumptions
 - reviewed staff related GAE in line with payroll forecasts; and
 - the robustness and income forecasts.

2. The outcome of our review suggest that many (though not all) D/Ds continue to overstate payroll (see Annex 1 for details of d/ds who have returned resource to the centre this month following their internal review of needs). Two factors drive higher than expected forecasts. Conservatism on forecasting losses is the largest influence. This is compounded by a continued expectation that frictional savings may be recycled for unplanned and agreed posts rather than being returned to the centre. A robust assessment of the size of this slack resource is complicated by the need to track internal moves to calculate net impact at the HSE level. Even so, we calculate that current payroll forecasts remain overstated at the HSE level against shadow forecasts and previous trends by between £2m and £3m if agreed controls are observed.

3. PEFD also examined D/D forecast profiles. There is evidence of significant end year loading from mid year onwards, particularly in some of the larger D/Ds. We suspect that much of this end year loading does not remain firmly committed at this stage but that D/Ds are reluctant to surrender budgets. Budgets causing specific concern are training and conferences, other staff related GAE and consultancy spend.

4. The Board asked for a detailed analysis of income forecasts. Specific findings issues are:
 - **Charging Regimes (£16m):** For the charging regimes, we are satisfied that forecasts for offshore are robust. Forecast income for COMAH is below budget and reported hours have been significantly less than profile. HID believes that this is a consequence of profiling weaknesses, rather than a risk on the delivery of current forecast. HID will recast the COMAH income profile and provide PEFD with more detailed reports on the relationship between staffing resource and delivery of chargeable hours necessary to deliver income budgets. For railways, chargeable hours outturn to date showed an unexplained surge in May, followed by a return to a more steady flow. This suggests that income forecast will be delivered.
 - **Prosecutions (£2.2m):** Operational D/Ds were asked to check the risk on current forecasts. Forecasting income from prosecutions is difficult as single events can skew outturn significantly. FOD, the largest budget holder, has justified their current forecast and we are content that this should remain unchanged.

- **Income from EU work (£100k):** The Board were asked to ensure that income from EU activity is reclaimed. Staff are instructed to follow through reclaimable costs and action is taken when refunds are not received.

Appendix A

	HSE Main				HSL			
	Actual Outturn to date	Latest Forecast Outturn	Treasury Budget Settlement	Variance on Budget Settlement	Actual Outturn to date	Latest Forecast Outturn	Treasury Budget Settlement	Variance on Budget Settlement
Payroll Costs	31,992	135,269	138,642	-3,373	2,469	11,384	10,581	803
General Admin Costs	16,206	70,177	58,872	11,305	1,522	5,519	5,031	488
GROSS ADMIN COSTS	48,198	205,446	197,514	7,932	3,991	16,902	15,612	1,290
Programme Costs	11,764	51,621	53,743	-2,122	762	4,527	5,583	-1,056
Provisions draw down	255	621	132	489	0	0	2	-2
TOTAL GROSS COSTS	60,217	257,688	251,389	6,299	4,753	21,430	21,197	233
Less Income	(12,345)	(52,692)	(58,343)	(-5,651)	(5,901)	(25,977)	(23,954)	(2,023)
DEL RESOURCE BUDGET	47,872	204,996	193,046	11,950	-1,148	-4,547	-2,757	-1,790
CAPITAL BUDGET	3,064	8,604	6,365	2,239	259	1,751	4,200	-2,449
AME RESOURCE BUDGET	1,360	10,152	7,820	2,332	528	4,040	2,992	1,048

Notes:

Transitional arrangement effects on the DEL Resource Budget figure will be detailed here when such effects arise.

These will include Early Retirement Provision, Dilapidations Provision etc.

Rate of consumption (excl HSL) - analysis of actual resource outturn to date against forecast outturn and Treasury Resource Budget Settlement

	Forecast Outturn	Resource Budget Settlement
Payroll	23.65%	23.08%
GAE	23.09%	27.53%
Programme costs	22.79%	21.89%
Income	23.43%	21.16%
DEL Resource Outturn	23.35%	24.80%
Capital	35.61%	48.14%

	Current Month	Cumulative	Forecast
RESOURCE BUDGET (DEL)	15,752	46,724	200,449
RESOURCE BUDGET (AME)	620	1,888	14,192
TOTAL RESOURCE BUDGET (incl HSL)	16,372	48,612	214,641
Capital			
Purchase of Fixed Assets	1,677	3,323	10,355
Accrual Adjustments			
Changes in Working Capital	927	1,049	1,907
Changes in Provisions	-332	440	1,177
Non-cash Items	-620	-1,859	-14,192
Other	0	0	0
NET CASH REQUIREMENT (inc HSL)	18,024	51,565	213,889

TABLE 3: BALANCE SHEET AS AT 30/06/2002

Prior Year 31/03/02	Last Month 31/05/02		£'000	£'000	Forecast 31/03/03
27,196	28,403	FIXED ASSETS		27,944	31,742
		CURRENT ASSETS			
2,020	2,077	Stock	2,113		2,402
23,286	24,903	Debtors	29,751		26,163
4,500	2,890	Cash/Bank	-40		200
29,806	29,870		31,824		28,765
		CURRENT LIABILITIES			
(5,663)	(7,215)	Creditors	(11,172)		(7,015)
(4,293)	(4,401)	Provisions	(4,733)		(3,116)
19,850	18,254	NET WORKING CAPITAL		15,919	18,635
47,046	46,657	TOTAL NET ASSETS		43,863	50,377

FINANCIAL ANALYSIS:ASSET MANAGEMENT	Change in month	Change in Year
Reconciliation of resources (£'000s):		
Changes in Working Capital - made up of:	927	1,907
Changes in stock	36	382
Changes in debtors	4,848	2,877
Changes in creditors	-3,957	-1,352
Changes in provisions	-332	1,177
Notes:		
The following significant adjustments have been made during the month:-		
No adjustments during June		

TABLE 4: CASH MANAGEMENT FOR JANUARY 2002

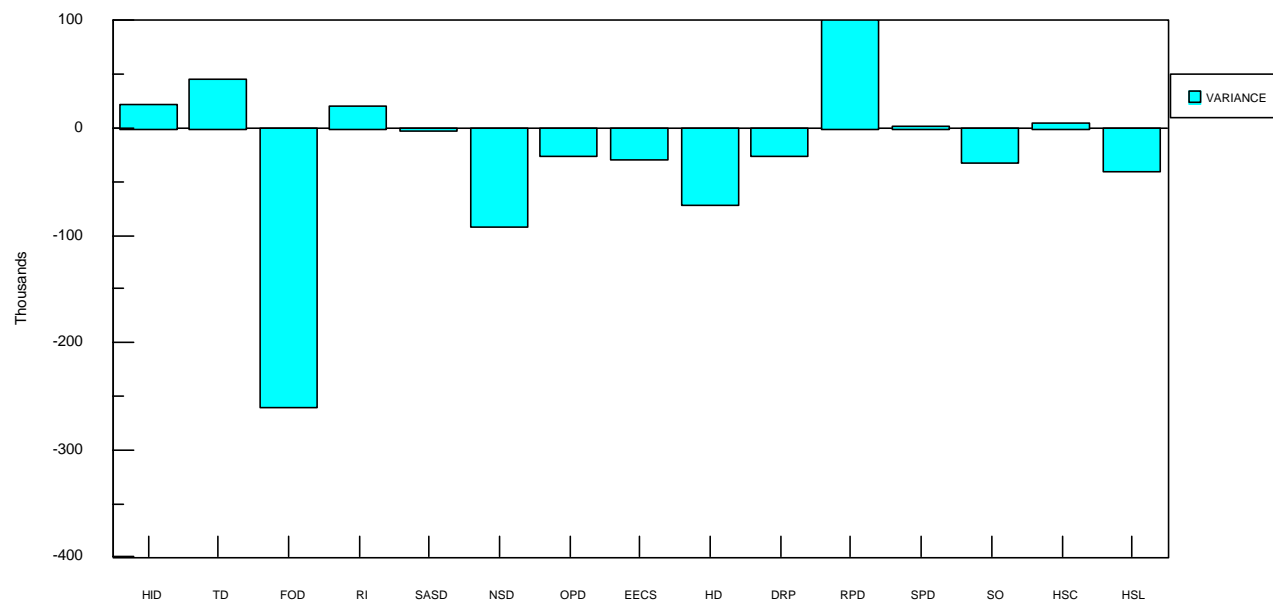
Opening balance	2,889,861
Cash draw n (Grant-in-Aid)	15,500,000
Receipts	1,953,667
Transfer to OPG A/c	1,781,000
Less Cash payments	(22,162,097)
Closing bank balance	-37,569

Notes:

Cash/Bank balance tends to be higher at year end due to year end cash surges (largely uncleared payment orders).
Only balances in commercial bank accounts attract cost of capital charges - the balance on the OPG Account is exempt

APPENDIX C

RESOURCE/PROFILE BY DIRECTORATE - ADMIN COSTS
YEAR TO JUNE 2002



Resource (£000's)	21	47	-259	21	-2	-91	-25	-28	-70	-25	762	2	-31	5	-40
Performance %	100	103	98	101	100	98	95	92	97	0	106	100	94	105	99

APPENDIX D RECRUITMENT PLANS

TABLE 1: HSE MAIN STAFF IN POST 1 JULY 2002

DIRECTORATE/DIVISION		STAFF IN POST 1.7.02	STAFFING PLAN 1.4.03	+ OR -	
HEALTH & SAFETY COMMISSION		2.8	6.0	-3.2	
STRATEGY & ANALYTICAL SUPPORT DIRECTORATE		118.0	125.9	-7.9	
SOLICITOR'S OFFICE		36.6	34.8	1.8	
RESOURCES & PLANNING DIRECTORATE		497.5	521.4	-23.9	
HEALTH DIRECTORATE		243.9	271.0	-27.1	
SAFETY POLICY DIRECTORATE		111.4	113.5	-2.1	
OPERATIONS UNIT		14.8	13.5	1.3	
LOCAL AUTHORITY UNIT		15.0	17.0	-2.0	
DIR RAILWAY POLICY		39.6	60.4	-20.8	
FIELD OPERATIONS	Field Insp		775.2	765.6	9.6
DIRECTORATE	Information		1.0	0.0	1.0
	Mines Insp		1.0	0.0	1.0
	Spec Insp		88.9	85.0	3.9
	Quarry Insp		11.0	12.0	-1.0
	Nuclear Insp		1.0	0.0	1.0
	Offshore/Pipeline Insp*		1.0	0.0	1.0
	Medical Insp	1522.5	17.4	17.0	0.4
	Prof/Tech		1.0	0.0	1.0
	Occ. Health Insp		30.7	32.0	-1.3
	Scientists		13.6	3.0	10.6
	Admin/Other		580.6	622.5	-41.9
RAILWAY INSPECTORATE	Field Insp		44.2	0.0	44.2
	Spec Insp		3.0	0.0	3.0
	Quarry Insp		0.9	0.0	0.9
	Nuclear Insp	175.0	2.0	0.0	2.0
	Railway Insp		52.5	122.0	-69.5
	Offshore/Pipeline Insp*		1.0	0.0	1.0
	Scientists		3.5	0.0	3.5
Admin/Other		68.0	75.0	-7.0	
HAZARDOUS INSTALLATIONS DIRECTORATE	Field Insp		115.1	153.0	-37.9
	Offshore/Pipeline Insp*		126.6	145.0	-18.4
	Spec Insp	560.2	73.5	67.0	6.5
	Scientists		6.0	2.0	4.0
	Professionals		6.0	3.0	3.0
	Admin/Other		218.0	221.4	-3.4
NUCLEAR SAFETY DIVISION	Mines Insp		15.0	14.0	1.0
	Nuclear Insp		147.4	178.0	-30.6
	Spec Insp		8.0	0.0	8.0
	Field Insp	261.0	5.0	1.0	4.0
	Offshore Insp		2.0	0.0	2.0
	Professionals		3.2	3.0	0.2
	Scientists		2.0	1.0	1.0
Admin/Other		93.4	96.0	-2.6	
TECHNOLOGY DIVISION	Spec Insp		75.6	84.0	-8.4
	Nuclear Insp	120.9	1.0	0.0	1.0
	Scientists		6.3	5.3	1.0
	Admin/Other		38.0	42.4	-4.4
ELECTRICAL EQUIPMENT CERT. SERVICE	Scientists		3.0	0.0	3.0
	Professionals	31.9	18.0	0.0	18.0
	Admin/Other		10.9	0.0	10.9
TOTAL HSE MAIN		3751.1	3913.7	-162.6	

CHANGE ON MONTH	1.6.02	1.7.02	variance
PERMANENT STAFF	3728.3	3743.8	15.5
CASUAL STAFF	2.3	7.3	5.0
TOTAL	3730.6	3751.1	20.5

* HID Pipeline Inspectors are recruited as Offshore Inspectors

HSE STAFF IN POST 1 JULY 2002

HSL STAFF IN POST 1 JULY 2002

DIRECTORATE/DIVISION		STAFF IN POST 1.7.02	STAFFING PLAN 1.4.03	+ OR -
HEALTH & SAFETY LABORATORY	Scientists	232.3	244.5	-12.2
	Professionals	14.0	23.5	-9.5
	Medical	0.2	0.0	0.2
	Spec Insps	1.0	2.0	-1.0
	Industrials	8.0	7.5	0.5
	Field Insps	1.0	0.0	1.0
	Admin/Other	85.3	89.5	-4.2
		341.8	367.0	

CHANGE ON MONTH	1.6.02	1.7.02	variance
PERMANENT STAFF	334.3	335.8	1.5
CASUAL STAFF	3.4	6.0	2.6
TOTAL	337.7	341.8	4.1

TOTAL HSE STAFF ON 1 JULY 2002

TOTAL HSE STAFF 1.7.02	STAFFING PLAN 1.4.03	+ OR -
4092.9	4280.7	-187.8

TABLE 2: NUMBER OF INSPECTORS** IN POST ACROSS HSE ON 1 JULY 2002

INSPECTORS	STAFF IN POST 1.7.02	STAFFING PLAN 1.4.03	+ OR -
NUCLEAR	155.4	178.0	-22.6
FIELD	993.3	969.4	23.9
MINES	16.0	14.0	2.0
QUARRIES	11.9	13.0	-1.1
SPECIALISTS	260.7	241.0	19.7
RAILWAY	52.5	122.0	-69.5
OFFSHORE SAFETY	130.6	145.0	-14.4
TOTAL	1620.4	1682.4	-62.0

CHANGE ON MONTH	1.6.02	1.7.02	variance
NUMBER OF INSPECTORS IN POST	1618.00	1620.40	2.4

** excludes FOD Medical and Occupational Health Inspectors

TABLE 3: NUMBER OF HSE STAFF IN POST (EXCLUDING INSPECTORS) ACROSS HSE ON 1 JULY 2002

OCCUPATIONAL GROUP	STAFF IN POST 1.7.02	STAFFING PLAN 1.4.02	+ OR -
MEDICAL (includes FOD Medical Inspectors)	22.0	24.4	-2.4
NURSING (includes FOD Occupational Health Inspectors)	31.4	32.0	-0.6
SCIENTISTS	369.1	363.8	5.3
PROFESSIONALS	145.0	145.0	0.0
ADMIN/OTHER	1896.9	2026.6	-129.7
INDUSTRIAL	8.0	7.5	0.5
TOTAL	2472.5	2599.3	-126.8

CHANGE ON MONTH	1.6.02	1.7.02	variance
NUMBER OF HSE STAFF IN POST (EXCLUDING INSPECTORS)	2450.20	2472.50	22.3

NOTES:

- (1) All figures quoted are full-time equivalent counts.
- (2) Staff- in- post spot date figures are drawn from HSE's computerised Personnel system (PARIS) and exclude staff on maternity leave, unpaid leave, loan and secondment where HSE do not pay an individuals salary, and career break in line with Cabinet Office rules.

RESOURCES & PLANNING	STAFF IN POST	STAFFING PLAN	+ OR -
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RESOURCES & PLANNING	STAFF IN POST	STAFFING PLAN	+ OR -
DIRECTORATE	1.7.02	1.4.03	
HOD	3.0	3.0	0.0
PLANNING	67.4	72.3	-4.9
IA	10.7	13.0	-2.3
DIAS	145.6	146.5	-0.9
BSD	154.2	164.5	-10.3
PERSONNEL	116.7	118.9	-2.2
TOTAL	497.5	518.2	-20.7