

Health and Safety Commission Paper		HSC/06/09 addendum	
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HEALTH AND SAFETY COMMISSION

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Issue

1. Addendum to HSC/06/09 - additional information in support of paragraph 24 of HSC/06/09.

Timing

2. Routine.

Recommendation

3. To note.

Argument

4. We estimate that the workstreams described in the main paper will cost about £2m in 2006/07. Some costs are demand led and we do not have sufficient information to cost them out. In addition a research fund of £5million will be available to LAs in the next three years. £2m is available for 2006/07. The current cost of the LAU is about £700k; the internal review may lead to a reduction in this of £200k by 2007/08. More detail is at Annex 1. These sums are being included in the plans for 2006/07.

Consultation

5. PEFD.

Financial/resource implications for HSE (paragraph 24 of HSC/06/09)

HSC/06/09 sets out a broad range of proposed work and initiatives between HSC/E and LAs. Below is a list of the main elements shown at full economic cost. Certain of these, and other, initiatives are subject to further work and review, including by the HSE Board and HSC, before they can be fully costed. The list below follows the bullet points in para 8 and Annexes 2-6 of HSC/06/09:

- **Revised governance arrangements** – minor resource requirements in terms of servicing the new fora.
- **LAs inputs to programmes and policy development** - there will be demand led opportunity costs to be determined. Costs likely to be dispersed across the policy forum.
- **LACORS staff exchange** – commitment from the July 2005 Commission meeting to provide support for LACORS and LAs via a staff secondment from HSE c£60k for 06/07 and 07/08.
- **Extranet.** Potential maintenance and further development costs £100K in 06/07 and again 07/08; Estimated continuing staff costs in content management of **c£50k** a year.
- **Training.** As part of support for LAs information and training needs, proposed Fit3 briefings and health and safety training c£100K in 06/07 and 07/08. In addition estimated staff management costs of **c£50k** a year.
- **Internal review.** The review itself has minor staffing resource requirements but its recommendations e.g. for organisational and other changes could have significant implications – a report to HSE is planned for the end of May 2006. Current proposed running costs for HSE's Local Authority Unit (LAU) in 06/07 is £700k. This figure includes the highlighted staff costs associated with supporting the projects within the programme. 07/08 estimated LAU costs £500k.
- **Local Better Regulation Office (LBRO).** None at this stage other than staff costs in engaging with the LBRO team.
- **Field initiatives.** Funding for the partnership teams (a Partnership Manager, an LA-seconded Partnership Liaison Officer, and Partnership Officer in FOD's seven geographical divisions) will continue until March 2007. Staffing costs for partnership teams are estimated at c£1.3 million.
- **Communication, performance management and partnership teams project work.** c£100K for 06/07.
- **Large Employers pilot.** financial support to LAs to supplement their work with contractors £150K for 06/07.
- **Science & Technology support for LAs.** LAs will receive funding of £5million over four years from 05/06. Staff costs of managing this support are estimated at £65k each year.
- **Other costs.** It is still too early to determine costs associated with the legislative aspects of the Programme, such as the Enforcing Authority Regulations, whilst work on the options continues. However, continuing work will mainly be from existing staff costs in LAU and FOD in 06/07.