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**HEALTH AND SAFETY EXECUTIVE****The HSE Board****HSC/E MONTHLY FINANCE, STAFFING AND OUTPUT REPORT****January 2002 Outturn/Forecast at 22 February 2002****A Paper by Jane Franklin****Advisers: Colleen Bowen and Pat Williams****Cleared by Bob Ledsome****MANAGEMENT SUMMARY****Key points**

- The latest forecast position reflects a reduction on the Net Resource Budget of £1.8m. This situation has arisen from reductions across **all** budget lines: Admin Costs (£929k); Programme Costs (£1.2m); and Income (£366k).

**Recommendations**

- PEFD continues to monitor the end year position to ensure delivery of the revised settlement. Achievement of the latest income forecasts remains ever more critical and D/Ds should ensure delivery of their February forecast.
- PEFD should review forecasting methodologies with D/Ds and report back to the Board with proposals for revised reporting measures.
- The Board should note the position on the projected shortfall against the PSA target for delivering 200000 regulatory contacts and should advise on handling and presentation to DTLR.

## FORECAST RESOURCE OUTTURN AND RESOURCE CONSUMPTION

1. The summary tables below illustrate the current position on HSE/HSL's financial requirement - where appropriate forecasts have been updated post 22/2/02:

- As reported last month DTLR had agreed to fund the growing resource gap through the use of HSL's underspend and two sources of EYF - £1m of Admin EYF and reclassification of £5.9m of Capital EYF to cover reduced levels of income. However, DTLR has confirmed the £5.9m EYF was funded from the Department's Departmental Unallocated Provision (DUP). They will be looking very closely at HSE's outturn.
- The Board should note that ring fenced allocations for Invest to Save and the Civil Service Modernisation Fund remain within forecasts to protect unspent resource for roll over into EYF. These are estimated at £250k and £600k respectively. DTLR is aware that our forecasts include these sums.
- Table 1 illustrates latest forecast against HSE global position (inc HSL). If D/Ds deliver forecast HSE, HSE will be underspent by £1.2m at the resource budget level ( £1.3m on gross admin costs) and £0.8m on the capital budget.
- Table 2 reflects HSE's (excl HSL) latest forecast against the revised DEL resource/capital settlement.
- Table 3 reflects the forecast movement in month and since the Mid Year budget was agreed.

LATEST FORECAST AGAINST BUDGETARY CONTROLS	DEL Resource/ Capital Budget Settlement	HSE Budget Forecast	Variance	HSL Budget Forecast	Variance	Global Variance
Pay	145,955	124,803	(10,829)	10,598	275	<b>(10,554)</b>
GAE	65,774	69,858	9,513	6,827	1,398	<b>10,911</b>
<b>Gross Admin costs</b>	<b>211,729</b>	<b>194,661</b>	<b>(1,316)</b>	<b>17,425</b>	<b>1,673</b>	<b>357</b>
Programme costs	54,333	47,493	(1,255)	4,375	(1,210)	<b>(2,465)</b>
Bad debts provision	621	621	0	0	0	<b>0</b>
<b>Total gross costs</b>	<b>266,683</b>	<b>242,775</b>	<b>(2,571)</b>	<b>21,800</b>	<b>463</b>	<b>(2,108)</b>
Income	(77,015)	(50,693)	2,750	(25,427)	(1,855)	<b>895</b>
<b>Net Resource budget</b>	<b>189,668</b>	<b>192,044</b>	<b>179</b>	<b>(3,627)</b>	<b>(1,392)</b>	<b>(1,213)</b>
<b>Capital budget</b>	<b>8,639</b>	<b>6,261</b>	<b>1,822</b>	<b>1,540</b>	<b>(2,660)</b>	<b>(838)</b>

LATEST FORECAST AGAINST BUDGETARY CONTROLS	HSE DEL Resource/ Capital Budget settlement	HSE budget Forecast (excl HSL)	Variance
Pay	135,632	124,803	(10,829)
GAE	60,345	69,858	9,513
<b>Gross Admin costs</b>	<b>195,977</b>	<b>194,661</b>	<b>(1,316)</b>
Programme costs	48,748	47,493	(1,255)
Bad debts provision	621	621	0
<b>Total gross costs</b>	<b>245,346</b>	<b>242,775</b>	<b>(2,571)</b>
Income	(53,443)	(50,731)	2,750
<b>Net Resource budget</b>	<b>191,903</b>	<b>192,044</b>	<b>179</b>
<b>Capital budget</b>	<b>4,439</b>	<b>6,261</b>	<b>1,822</b>

<b>TABLE 3: INTERNAL BUDGET MANAGEMENT</b>	<b>HSE Mid Year Budget (excl HSL)</b>	<b>Latest Forecast (excl HSL)</b>	<b>Variance on HSE Budget</b>	<b>Forecast change in month</b>
Pay	127,177	124,803	(2,374)	(668)
GAE	69,910	69,858	(52)	(261)
<b>Gross Admin costs</b>	<b>197,087</b>	<b>194,661</b>	<b>(2,426)</b>	<b>(929)</b>
Programme costs	48,530	47,493	(1,037)	(1,194)
Bad debts provision <sup>1</sup>	621	621	0	0
<b>Total gross costs</b>	<b>246,238</b>	<b>242,775</b>	<b>(3,463)</b>	<b>(2,123)</b>
Income	(51,226)	(50,693)	533	366
<b>Net Resource budget</b>	<b>195,012</b>	<b>192,044</b>	<b>(2,930)</b>	<b>(1,757)</b>
<b>Capital budget</b>	<b>6,838</b>	<b>6,261</b>	<b>(577)</b>	<b>0</b>

## Current position

2. Following drawdown of EYF to remedy shortfall against the net resource budget, the current position is :

- **Administration costs** which reduced again this month, stands at £1.3m below our revised settlement figure.
- **Programme costs** has reduced this month and is now £1.25m below settlement.
- HSE's **income** forecast which dropped again this month is reporting a shortfall of £2.75m against the revised settlement.
- PEFD have taken steps to reduce the HSE/HSL global position further by agreeing to fund late pressures which can be delivered and paid for during this financial year. Included in the latest forecast is £230k for the Incident Contact Centre. Further adjustments to the resource budget may result from accruing for resource. PEFD is investigating where this may be appropriate.

3. Delivery of forecasts remains critical. There is little chance of overspending against our settlement. Even if we deliver latest forecasts this month we can expect to undershoot out resource budget settlement by £1.2m (£2m when ring fenced allocations are taken into account) and out capital budget by £0.8m/

4. Detailed points on the current position are:

### i) Net Resource consumption against Mid Year budget

- Net resource consumption for HSE Main to end of January was £6.8m below profile. This was made up from payroll - £1.9m; GAE - £4.4m; programme spend - £1.9m under profile; compounded by an over recovery of income against profile of £1.4m. Capital spend was also £2.7m below profile. Individual D/D's performance on Admin Costs are indicated in Appendix C.

<sup>1</sup> HSE's provision for bad debts is going to be well under budget. However the balance can not be used for any other purpose.

## i) Forecasts

### a) Administration Costs

- Payroll forecast has reduced this month by £668k with the majority of D/Ds surrendering resource because of a mixture of the pay award and over optimistic recruitment plans.
- GAE has reduced this month by £261k with the majority of D/Ds surrendering resource. PEFD have challenged the realism of some D/D forecasts as the rate of spend required to achieve appears to be unfeasible. However, we have been given assurances that forecasts will be met because of the nature of projects/contracts.

### b) Programmes

- There has been a reduction of £1.2m this month on Research due to an accruals error that was found during a routine check of budgets. However, this has been slightly offset by an increase in the printing/publications forecast.

### c) Income

- Overall income forecasts have reduced by £366k since last reported. This masks large changes to the chargeable income budgets. Firstly, RI safety case income has been increased this month by £457k, whilst COMAH income has reduced by £1.05m and Offshore has reduced by £520k. Because of other changes in forecast outlined above, these late changes do not unduly compromise HSE's position at the global level. However, they do expose serious shortcomings in HSE's ability to forecast income. **We recommend that PEFD should review forecasting methodologies with D/Ds and report back to the Board with proposals for revised reporting measures.**
- Table 4 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 4: CHARGEABLE ACTIVITY	MTA hours	Forecast hours 01/02	Forecast income @22/2 £000	Original forecast income £000	Variation on original forecast £000
COMAH	48,788	32,982	3,486	5,220	(1,734)
Offshore	51,172	50,108	6,151	6,086	65
Railways	49,576	42,282	5,221	6,330	(1,109)
<b>Total</b>	<b>149,536</b>	<b>125,372</b>	<b>14,858</b>	<b>17,636</b>	<b>(2,778)</b>

### d) Capital

- Capital forecasts remain constant.

## FINANCIAL INFORMATION

4. Detailed financial information is set out in the tables and graphs in Appendices A - C. The Board is asked to note the position in Appendix C which is based on the revised mid year budgets.

## STAFFING INFORMATION

5. D/Ds forecast of staff in post numbers and the staffing tables are attached at Appendices D and E respectively. The staff in posts table reflects the position of D/Ds up to year end including the number of casual/agency staff that will be in post on the 1 April.

## OUTPUTS AND PERFORMANCE

6. Table 5 sets out key performance outputs to the end of January.

TABLE 5: KEY OUTPUTS AND PERFORMANCE TO END JANUARY 2002	Profile	Outturn	Variance	Index (Base 100)
Regulatory contacts	165,126	149,007	(16,119)	0.90
- FOD	145,749	127,742	(18,007)	0.88
Preventive Inspections	64,625	57,865	(6,760)	0.90
- FOD	56,933	49,057	(5,898)	0.86
No. investigations (incidents/complaints)	32,869	30,020	(2,849)	0.91
% incidents investigated	9.3%	8.6%	(0.7%)	0.92
% complaints investigated	82.6%	83.0%	0.4%	1.00
No. safety cases processed	1,057	539	(518)	0.51

### Regulatory Contacts - PSA Target 200,000

- Regulatory contacts are below profile. The overall level of regulatory contacts continues below profile in FOD with a further drop of 2% against profile this month. Although FOD is endeavouring to make up some of the shortfall in the last quarter, the numbers of recruits taken on in October 2001 and increased time spent on reactive work, have had an adverse effect on FOD's ability to meet its share of this PSA target. FOD does not expect to fully make up all the shortfall -current FOD estimates indicate a shortfall of some 14,000 for the whole year. This means that HSE as a whole is likely to fall short of the PSA target for 2001/2 by around 11,000, and consideration should be given to alerting DTLR to this. **We recommend that the Board note the position on the projected shortfall against the PSA target and advise on handling and presentation.**

HSE does not have a separate target for inspections, but there is strong interest in our performance. At present, inspections lag some 10% behind profile. Although FOD inspections are currently 13% below profile, for the reasons outlined above, FOD expect to be closer to plan at year-end. Overall, we might have a shortfall of about 4,000 on HSE's published plans for 81,000 inspections. While this is not critical for delivery of the PSA target, we may be called upon to justify the shortfall.

- **Investigations - PSA Target 35,000**

We are still on course to meet the 35,000 CSR PSA target. However, the Strategic Plan target of 41,000 will not be met at the current rate. Incidents/complaints are selected for investigation by the incident investigation criteria and complaints procedure. The Strategic Plan targets were established shortly after these criteria had been introduced and it is now clear that the application of the criteria is not producing the expected numbers of incidents coming forward for investigation. However, incidents/complaints which do meet the selection criteria are being investigated. In addition, fewer incidents and complaints have been reported/received than profiled ( numbers)

## **ACTION**

7. The Board is invited to note HSE's current financial and staffing position and agree the recommendations on Page 1.

## 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	102,834	124,803	135,632	-10,829	8,437	10,598	10,323	275
General Admin Costs	53,553	69,858	60,345	9,513	4,923	6,827	5,429	1,398
Provisions draw down	334	1,245	1,245	0	233	0	0	0
<b>GROSS ADMIN COSTS</b>	<b>156,721</b>	<b>195,906</b>	<b>197,222</b>	<b>-1,316</b>	<b>13,593</b>	<b>17,425</b>	<b>15,752</b>	<b>1,673</b>
Programme Costs	37,925	47,493	48,748	-1,255	3,172	4,375	5,585	-1,210
Provisions draw down	0	621	621	0	0	0	0	0
<b>TOTAL GROSS COSTS</b>	<b>194,646</b>	<b>244,020</b>	<b>246,591</b>	<b>-2,571</b>	<b>16,765</b>	<b>21,800</b>	<b>21,337</b>	<b>463</b>
Less Income	(40,412)	(50,692)	(53,443)	(-2,751)	(20,766)	(25,427)	(23,572)	(1,855)
<b>DEL RESOURCE BUDGET</b>	<b>154,234</b>	<b>193,328</b>	<b>193,148</b>	<b>180</b>	<b>-4,001</b>	<b>-3,627</b>	<b>-2,235</b>	<b>-1,392</b>
<b>CAPITAL BUDGET</b>	<b>3,632</b>	<b>6,261</b>	<b>4,439</b>	<b>1,822</b>	<b>805</b>	<b>1,540</b>	<b>4,200</b>	<b>-2,660</b>
<b>AME RESOURCE BUDGET</b>	<b>6,862</b>	<b>7,820</b>	<b>7,820</b>	<b>0</b>	<b>1,877</b>	<b>2,992</b>	<b>2,992</b>	<b>0</b>

The Treasury settlement figure include a virement of £2.5m from Capital to Admin (GAE) for the new REFIT contract

**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	82.40%	75.82%
GAE	76.66%	88.74%
Programme costs	79.85%	77.80%
Income	79.72%	75.62%
DEL Resource Outturn	79.78%	79.85%
Capital	58.01%	81.82%

	Current Month	Cumulative	Forecast
<b>RESOURCE BUDGET (DEL)</b>	<b>16,333</b>	<b>150,233</b>	<b>189,701</b>
<b>RESOURCE BUDGET (AME)</b>	<b>647</b>	<b>8,739</b>	<b>10,812</b>
<b>TOTAL RESOURCE BUDGET (incl HSL)</b>	<b>16,980</b>	<b>158,972</b>	<b>200,513</b>
<b>Capital</b>			
Purchase of Fixed Assets	1,137	4,437	7,801
<b>Accrual Adjustments</b>			
Changes in Working Capital	0	4,795	7,306
Changes in Provisions	295	-566	-20
Non-cash Items	-611	-11,810	-10,812
Other	0	0	0
<b>NET CASH REQUIREMENT (inc HSL)</b>	<b>17,801</b>	<b>155,828</b>	<b>204,788</b>

**TABLE 3: BALANCE SHEET AS AT 31/01/2002**

Prior Year 31/03/01	Last Month 31/12/01		£'000	£'000	Forecast 31/03/2002
31,904	24,716	<b>FIXED ASSETS</b>		24,666	30,212
		<b>CURRENT ASSETS</b>			
2,392	1,853	Stock	1,610		2,165
18,630	24,578	Debtors	23,829		22,418
1,824	-759	Cash/Bank	-287		2,463
22,846	25,672		25,152		27,046
		<b>CURRENT LIABILITIES</b>			
(9,682)	(11,847)	Creditors	(9,304)		(5,937)
(2,873)	(2,602)	Provisions	(2,307)		(2,893)
10,291	11,223	<b>NET WORKING CAPITAL</b>		13,541	18,216
<b>42,195</b>	<b>35,939</b>	<b>TOTAL NET ASSETS</b>		<b>38,207</b>	<b>48,428</b>

<b>FINANCIAL ANALYSIS:ASSET MANAGEMENT</b>	<b>Change in month</b>	<b>Change in Year</b>
<b>Reconciliation of resources (£'000s):</b>		
Changes in Working Capital - made up of:	<b>1,551</b>	<b>7,306</b>
Changes in stock	-243	-227
Changes in debtors	-749	3,788
Changes in creditors	2,543	3,745
Changes in provisions	295	-20
<b>Control indicators:</b>		
Working capital ratio (ratio of current assets against current liabilities)	2.17	3.06
Quick ratio (ratio of current assets less stock against current liabilities)	2.03	2.82
Prompt payments	99.62%	98.96%
<b>Notes:</b>		
<b>The following significant adjustments have been made during the month:-</b>		
Provision for Annual Pay award (HSE only - January)	-130	
Adjustment to provision for Ladbroke Grove	-243	
Net Adjustment to Provision for Early Retirements	68	

**TABLE 4: CASH MANAGEMENT FOR JANUARY 2002**

<b>Opening balance</b>	<b>-758,736</b>
Cash draw n (Grant-in-Aid)	18,400,000
Receipts	5,835,096
Less Cash payments	(23,763,508)
<b>Closing bank balance</b>	<b>-287,148</b>

**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 D**

**RPD Group**

D\D	Staff in post @ 1/2/02 (Insp)	Staff in post @ 1/03/02 (Insp)	Staff in post @ 1/04/02 (Insp)
<b>BSD</b>	121 (0)	118 (0)	125.5 (0)
<b>Agency</b>			10
<b>DIAS</b>	151.62 (0)	152.02 (0)	151.20 (0)
<b>Internal Audit</b>	11 (0)	11 (0)	11 (0)
<b>PD</b>	116.1(2)	115.8 (2)	118.98 (2)
<b>PEFD</b>	97.6 (2)	100.6 (2)	105.7 (2)
<b>Agency</b>			5

**Operational Group**

D\D	Staff in post @ 1/2/02 (Insp)	Staff in post @ 1/03/02 (Insp)	Staff in post @ 1/04/02 (Insp)
<b>EECS</b>	43 (27)	43 (27)	43 (27)
<b>FOD</b>	1,536 (981)	1,537 (975)	1,537 (975)
<b>Agency</b>			78*
<b>HID</b>	562.2 (356.9)	560.2 (353.9)	560.2 (353.9)
<b>Agency</b>			6
<b>NSD</b>	252 (160)	252 (161)	253 (162)
<b>RI</b>	162 (108)	163 (108)	164 (108)
<b>TD</b>	123.5 (76)	129 (77)	126 (77)
<b>Agency</b>			2

**Policy Group**

D\D	Staff in post @ 1/2/02 (Insp)	Staff in post @ 1/03/02 (Insp)	Staff in post @ 1/04/02 (Insp)
<b>HSL</b>	359.7 (0)	359.7 (0)	352 (0)
<b>Agency</b>			1
<b>HSC</b>	6 (0)	6 (0)	6 (0)
<b>HD</b>	241.77 (7.8)	244.77 (6.8)	256 (6.8)
<b>LAU</b>	13.6 (3)	16.6 (3)	17.6 (4)
<b>Agency</b>			3
<b>OPS UNIT</b>	14 (7)	13 (7)	12 (7)
<b>Agency</b>			3
<b>SASD</b>	109.8 (13)	107.8 (12)	109.8 (13)
<b>Agency</b>			4
<b>SPD</b>	119 (15)	119 (15)	118 (15)
<b>Agency</b>			6
<b>RD</b>	25 (2)	26 (2)	36 (2)
<b>Agency</b>			3

<b>SOLS</b>	Staff in post @ 1/2/02	Staff in post @ 1/03/02	Staff in post @ 1/04/02 (Insp)
Lawyers	19	20	21

Admin	14	15	17
Inspectors	2	2	2
Total	35	37	40
<b>Agency</b>			1

\*Includes 4 Specialist agency staff

TABLE 1: HSE MAIN STAFF IN POST 1 FEBRUARY 2002

DIRECTORATE/DIVISION		STAFF IN POST		STAFFING PLAN		+ OR -
		1.2.02		1.4.02		
HEALTH & SAFETY COMMISSION		4.0		4.0		0.0
STRATEGY & ANALYTICAL SUPPORT DIRECTORATE		107.4		111.6		-4.2
SOLICITOR'S OFFICE		32.8		25.0		7.8
RESOURCES & PLANNING DIRECTORATE		487.2		542.0		-54.8
HEALTH DIRECTORATE		242.6		257.2		-14.6
SAFETY POLICY DIRECTORATE		128.9		128.4		0.5
OPERATIONS UNIT		10.8		12.5		-1.7
LOCAL AUTHORITY UNIT		13.0		19.5		-6.5
FIELD OPERATIONS DIRECTORATE			796.56		768.9	27.7
	Field Insp		1.00		0.0	1.0
	Mines Insp		85.24		85.0	0.2
	Spec Insp		12.00		12.0	0.0
	Quarry Insp		1.00		0.0	1.0
	Nuclear Insp	1507.0	24.70	1529.9	28.0	-3.3
	Medical Insp		1.00			
	Prof/Tech		24.69		25.0	-0.3
	Occ. Health Insp		13.65		3.0	10.7
	Scientists		547.11		608.0	-60.9
	Admin/Other		38.6		0.0	38.6
RAILWAY INSPECTORATE			2.0		0.0	2.0
	Field Insp		0.9		0.0	0.9
	Spec Insp		2.0		1.0	1.0
	Quarry Insp	146.2	2.0	196.0	1.0	-64.1
	Nuclear Insp		51.9		116.0	-64.1
	Railway Insp		1.0		0.0	1.0
	Offshore/Pipeline Insp*		1.0			
	Scientists		48.8		79.0	-30.2
	Admin/Other		108.2		121.0	-12.8
HAZARDOUS INSTALLATIONS DIRECTORATE			126.6		137.0	-10.4
	Field Insp	521.0	75.0	583.0	72.0	3.0
	Offshore/Pipeline Insp*		4.0		4.0	0.0
	Spec Insp		6.0		4.0	2.0
	Scientists		186.2		230.0	-43.8
	Professionals		15.0		15.0	0.0
	Admin/Other		147.4		178.0	-30.6
NUCLEAR SAFETY DIVISION			7.0		0.0	7.0
	Nuclear Insp	248.2	6.0	279.0	1.0	5.0
	Spec Insp		2.0		0.0	2.0
	Field Insp		2.4		3.0	-0.6
	Offshore Insp		2.0		1.0	1.0
	Professionals		81.4		96.0	-14.6
	Scientists		73.0		83.5	-10.5
	Admin/Other		2.0		0.0	2.0
TECHNOLOGY DIVISION		118.6	5.3	134.5	1.0	4.3
	Nuclear Insp		38.2		50.0	-11.8
	Spec Insp		3.0		2.0	1.0
	Nuclear Insp		41.7	48.1	21.0	3.0
	Scientists		14.7		25.1	-10.4
	Professionals					
	Admin/Other					
ELECTRICAL EQUIPMENT CERT. SERVICE						
<b>TOTAL HSE MAIN</b>		<b>3609.4</b>		<b>3870.7</b>		<b>-261.3</b>
CHANGE ON MONTH		1.1.02	1.2.02	variance		
PERMANENT STAFF		3647.5	3605.1			-42.4
CASUAL STAFF		4.3	4.3			-0.0
<b>TOTAL</b>		<b>3651.8</b>	<b>3609.4</b>			<b>-42.4</b>

\* HID Pipeline Inspectors are recruited as Offshore Inspectors

### HSL STAFF IN POST 1 FEBRUARY 2002

DIRECTORATE/DIVISION		STAFF IN POST		STAFFING PLAN	+ OR -
		1.2.02		1.4.02	
HEALTH & SAFETY	Scientists		233.3	242.5	-9.2
LABORATORY	Professionals		16.0	23.0	-7.0
	Medical		0.2	0.0	0.2
	Spec Insp	340.3	1.0	367.0	-1.0
	Industrials		8.0	7.5	0.5
	Field Insp		1.0		
	Admin/Other		80.8	92.0	-11.2
CHANGE ON MONTH	1.1.02	1.2.02	variance		
PERMANENT STAFF		342.0	335.6		-6.4
CASUAL STAFF		4.7	4.7		0.0
<b>TOTAL</b>		<b>346.7</b>	<b>340.3</b>		<b>-6.4</b>

### TOTAL HSE STAFF ON 1 FEBRUARY 2002

TOTAL HSE STAFF	STAFFING PLAN	+ OR -
1.2.02	1.4.02	
3949.7	4237.7	-288.0

### TABLE 2: NUMBER OF INSPECTORS\*\* IN POST ACROSS HSE ON 1 FEBRUARY 2002

INSPECTORS	STAFF IN POST		STAFFING PLAN	+ OR -
	1.2.02		1.4.02	
NUCLEAR	156.4		183.0	-26.6
FIELD	1000.7		924.7	76.0
MINES	16.0		15.0	1.0
QUARRIES	12.9		12.0	0.9
SPECIALISTS	252.2		246.5	5.7
RAILWAY	51.9		116.0	-64.1
OFFSHORE SAFETY	129.6		137.0	-7.4
<b>TOTAL</b>	<b>1619.7</b>		<b>1634.2</b>	<b>-14.5</b>
CHANGE ON MONTH	1.1.02	1.2.02	variance	
NUMBER OF INSPECTORS IN POST		1612.4	1619.7	7.3

\*\* excludes FOD Medical and Occupational Health Inspectors

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

OCCUPATIONAL GROUP	STAFF IN POST		STAFFING PLAN	+ OR -
	1.2.02		1.4.02	
MEDICAL (includes FOD Medical Inspectors)	29.3		28.0	1.3
NURSING (includes FOD Occupational Health Inspectors)	25.4		25.0	0.4
SCIENTISTS	364.4		358.5	6.0
PROFESSIONALS	148.4		165.2	-16.8
ADMIN/OTHER	1754.4		2019.4	-265.0
INDUSTRIAL	8.0		7.5	0.5
<b>TOTAL</b>	<b>2330.0</b>		<b>2603.5</b>	<b>-273.5</b>
CHANGE ON MONTH	1.1.02	1.2.02	variance	
NUMBER OF HSE STAFF IN POST (EXCLUDING INSPECTORS)		2386.1	2330.00	-56.1

#### 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 -
DIRECTORATE	1.2.02	1.4.02	
HOD	3.0	3.0	0.0
PEFD	97.7	113.0	-15.3
IA	11.7	13.0	-1.3
DIAS	144.1	146.5	-2.4
BSD	89.0	117.0	-28.0
PERSONNEL	117.1	122.1	-5.0
RSU	24.7	27.5	-2.8
<b>TOTAL</b>	<b>487.2</b>	<b>542.1</b>	<b>-54.9</b>