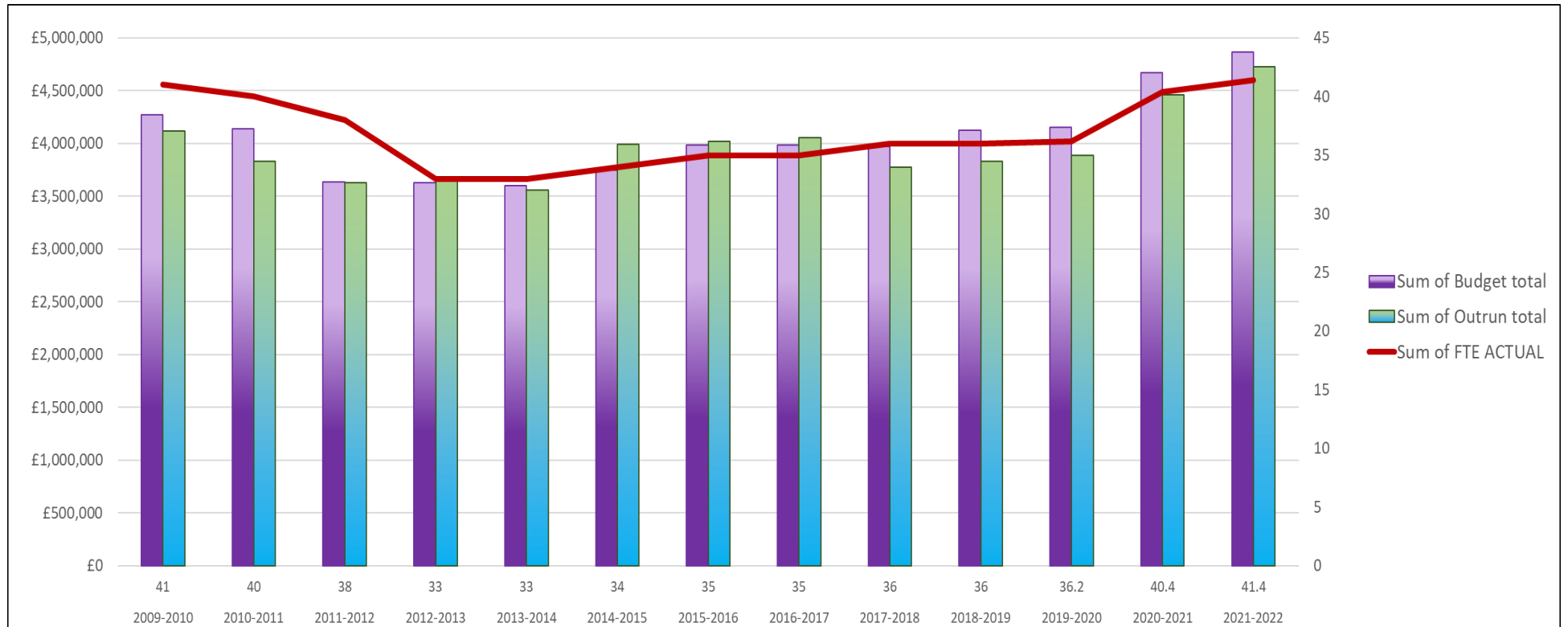


Annex C – The table below contains a summary of key statistical data for the 10-year period 2012 to 2021 (year to date).

3	Budget £	Outturn £	No. of occurrences raised	No. of investigations conducted	FTE staff	No. of recommendations made	No. of recommendations accepted
2009	£4,272,000	£4,115,802	1663	20	41	117	103 (88%)
2010	£4,138,080	£3,832,059	1514	23	40	37	37 (100%)
2011	£3,632,000	£3,627,536	1573	43	38	57	53 (93%)
2012	£3,629,000	£3,666,642	1371	33	33	54	51 (94.4%)
2013	£3,603,625	£3,558,320	1332	33	33	80	87 (96.7%)
2014	£3,746,000	£3,992,111	1270	31	34	59	56 (88.8%)
2015	£3,987,600	£4,021,821	1057	26	35	71	66 (83.5%)
2016	£3,986,823	£4,057,769	1318	27	35	63	58 (90.6%)
2017	£3,970,390	£3,772,088	1339	20	36	62	61 (98.4%)
2018	£4,127,527	£3,833,044	1325	20	36	41	35 (85.4%)
2019	£4,152,818	£3,885,344	1093	25	36	24	20 (83.9%)
2020	£4,668,190	£4,463,844	1242	20	40	42	39 (92.9%)
2021	£4,864,741	£4,725,690	1570	24	41.4	35	Data not yet available



Year	Budget	Outturn	Cases raised	No. of investigations	No. of staff	No. of recs	Comments
2009	+£126,000	+£201,000	+217	-8	=	=	Joint-lowest number of investigations conducted in the ten-year period. Directive 2009/18/EC was passed, but had not as yet had any impact on annual statistics.
2010	+£1,000	-£177,000	-149	+3	=	-80	Lowest number of safety recommendations made in the 10-year period. A new Chief Inspector was appointed in the latter part of 2009 upon the retirement of the previous Chief Inspector.
2011	-£541,000	-£205,000	+59	+20	-6	+20	18% reduction in budget and reduction in staff from 39 to 33, due to the Government's Continuous Spending Review. Directive 2009/18/EC came into effect, increasing obligations on the MAIB to investigate certain categories of accident. Highest number of investigations commenced, being significantly higher than previous years.

2012	-£3,000	-£137,000	-202	-10	=	-3	Continued challenge of the loss of staff from the previous year and a significantly reduced budget from earlier years. The decrease in the number of investigations carried out reflects a more considered approach to deployments in order to manage Branch workload. New regulations in the form of The Merchant Shipping (Accident Reporting and Investigation) Regulations 2012 were introduced, primarily to transpose Directive 2009/18/EC into UK law.
2013	+£36,000	+68,000	-39	=	=	+26	Another busy year with the continued effect of fewer staff and lower budget. There was also a period of gapped posts and new recruits, which took time to train. The knock-on effect of these was an increase in the time taken to conduct an investigation to the publication of the final report.
2014	+81,000	+£434,000	-62	-2	+1	-21	There was a slight increase in budget and an additional staff member recruited.

2015	+£242,000	+30,000	-213	-3	+1	+12	<p>Biggest outturn for the ten-year period and the lowest number of cases raised for that same time frame.</p> <p>Two significant investigations commenced in the early part of 2015 were (Cemfjord and Hoegh Osaka).</p> <p>There was another budget increase, taking this to just less than the budget for the year 2008, and another additional member of staff was recruited.</p>
2016	-£1,000	+30,000	+145	-1	=	-8	<p>Another significant increase in outturn.</p> <p>We started our investigation into the foundering of the fishing vessel <i>Louisa</i>, off Mingulay, Outer Hebrides with the loss of three of her four-man crew. The salvage costs of FV <i>Louisa</i>, resulted in a non-pay overspend.</p>
2017	-£16,000	-£286,000	+21	-7	=	-7	<p>Proceeds from the sale of the salvaged FV <i>Louisa</i> by the Receiver of Wreck, together with reduced operational costs, resulted in an overall underspend against budget.</p>
2018	+£780,000	+£756,000	-14	=	+2	-20	<p>Capital increase in budget and spend for Brexit provision database development</p>

2019	-£91,000	+ £244,000	-232	+5	+1	-12	Budget decrease due to lesser capital allocation and spend for Tri-Branch case management system development than capital increase for Brexit provision data base development in 2018.
2020	-£148,000	-£370,000	+141	+4	=	+18	Budget decrease due to lesser capital allocation on and spend for Tri-Branch case management system development than 2019.
2021	+£197,000	+£202,000 (to date)	+328	+5	+5	Data to be confirmed.	Budget increased to accommodate increased staff currently 41.4 FTE and double payment of REG course. Increase in Outturn due to Investigation salvage operation Nicola Faith.