

Council meeting – Thursday 27 March 2008

Budget for year 1 April 2008 to 31 March 2009.

Executive summary and recommendations

Introduction

A copy of HPC's annual budget for the year ending 31 March 2009 is attached. The Budget was reviewed by the Finance and Resources Committee on Wednesday 19 March 2008. The Committee agreed to recommend to the Council that the budget is approved.

Decision

The Council is asked to approve the Annual Budget for the year ending 31 March 2009.

Background information

In accordance with the Budget Process timetable, the budget for financial year to 31 March 2009 has been produced. This has been prepared using the bottom up approach with each budget holder submitting their budget to the Finance department for consolidation. The current 5 year plan, which was approved by the Council on 13 December 2007, has been used as a basis for producing the budget, both by the budget holders and Finance department.

The budget incorporates a number of key assumptions. They are as follows:

- HPC will undertake in 7 major projects including Online Applications and renewals and Registered Psychologists
- The register will open for Practitioner Psychologists on 10 February 2009. No income has been recognised in this financial year.
- 5 professions will commence a new 2 year cycle
- There will be 70 approval visit and 5 annual monitoring assessment days
- The total number of FTP cases we will instructed on during the year is 433 and we will hear 285 hearings
- The number of employees will increase to 123 as at 31.03.09, an increase of 13 from 110 from 01.04.08.
- Overall the base salary cost will increase by 3.43% (not including EMT members and Chief ex)
- A sample of 2 profession CPD portfolios will be assessed.
- We have full occupancy of 22-26 Stannary Street by the start of the financial year.
- Phase 2 of the 22-26 Stannary Street project is completed during the financial year, this giving us a total of capitivity of 138 desks.
- 85% of attendants claim for council and committee meetings
- There are 3 Professional Liaison Groups set up during the year
- 2 BSI assessment visits will take place during the year

The budget for 2008/09 has been compared to the 9 monthly reforecast which was presented at the Finance and Resources committee 6 February 2008. A projected balance sheet and cash flow as been produced as at 31 March 2008, as well as at 31 March 2009.

At the end of March 2009 we have budgeted income of £13.7 million with expenditure of £13.4 million. Thus gives us an operating surplus of £246K. The budget balance sheet shows working capital to be £3,346K with a predicted cash balance of £5,354K. This is a cash increase of £2,342K from 31 March 2008.

Registrant Volumes

The Registrant and applicant volumes in the Annual Budget are those previously submitted in Year One of the latest Five Year Plan. The Five Year Plan was approved by the Council on 13 Dec 2007.

In summary, the 1 April 08 base volumes is budgeted as 180,162 with 6,500 New Graduate Registrations, 2,420 International applicants translating into 2,057 International registrations, 3,206 Readmissions and 7,312 Deregistrations (mid cycle lapses, end of cycle lapses and retirements). This gives a closing volume at 31 March 2009 of 184,613 and an overall increase of 2.47%.

For the four largest professions, Biomedical Scientists, Occupational Therapists, Physiotherapists and Radiographers, these comprise about 66% of the Register by volume.

BS numbers are forecast to grow by only 1.9%, largely due to flat growth in new registrants and an increased level of deregistrations, compared to last year.

OT numbers are forecast to grow by 3.1%, largely due to flat growth in new registrants and an increased level of deregistrations, compared to last year.

PH numbers are forecast to grow by 2.3%, largely due to an increased level of readmissions, compared to last year.

RA numbers are forecast to grow by 4.2%, down from last years 6.7%, largely due to decreases in new registrants and more deregistrations, compared to last year.

Pie Chart Analysis

For further insight into the Operating and Capital Budgets, refer Appendix Two showing pie chart analysis of the costs.

Key observations as follows:

- Fitness to Practise forms 34% of the total Operating spend, compared to 28% in last year's budget.
- Regrouping the costs to align with the Strategic Intent categories, 55% of the operating spend is on "Maintaining the Register" and "Fitness to Practise", compared to 52% in last year's budget.
- When Opex and Capex are combined to compare spend on "operations" versus spend on policy & development", 87% of the total spend is on operations, compared to 82% in last year's budget.

- The Education Committee and Finance & Resources Committee spend (fees, travel & subsistence) form 49% of total Committee spending on those items.
- Total Partner spend is £1.66M, with 53% on FTP Panels and Registration Appeals compared to 54% in last year's budget.
- Of the £199k on Registration Printing, Postage and Stationery, 48% of the spend covers Renewals.
- Of the £314k total Training spend, 59% is employee training and a further 38% on partners. The 59% equates to about £2,707 per FTE employee per annum. Employee training includes HPC wide computer training, E&D training, legislative updates, management training, advocacy skills training, project management training, customer service training, disaster recovery training, coms media training and plain English training. The partner training includes visitor training, FTP panel member training, registration assessor training and CPD assessor training

The finance department and budget holders are currently working on improved phasing of the budget for the year 2008/09. The new Finance system, which is going live on 1 April 2008 allows us to monitor and track the budget phasing, so more accurate management reports are produced.

Resource implications

Budget holders time creating and delivering the budget

Financial implications

Nil

Appendices

Appendix 1 – Budget for year ended 31 March 2009 Version 7

Appendix 2 – Budget 2008/09 spending Pie Chart breakdown

Date of paper

17 March 2008

HEALTH PROFESSIONS COUNCIL

**Budget
For the year ended 31 March 2009**

Version 7

Appendix 1

Contents

		Page
1.0	Key Assumptions	3
2.0	Detailed Summary	
	- Income & expenditure	4
	- Profession Summary	5
	- Overhead Total	6-8
3.0	Balance Sheet	9
	- Computer Additions	10
	- Buildings, Fixtures and Fittings Additions	11
4.0	Cash Flow	12
5.0	Fee Rates	13
	Registration Numbers	14
6.0	Cost Centre Expenditure	
	- President	15
	- Council	16
	- Committees	17
	- Chief Executive	18
	- Secretariat	19
	- Approvals & Monitoring	20
	- Registration	21
	- Corporate Services	22
	- Operations Office	23
	- Finance	24
	- Facilities Management	25
	- 22-26 Stannery Street	26
	- Fitness to Practice	27
	- Human Resources	28
	- Partners	29
	- Communications	30
	- Policy and Standards	31
	- Major Projects	32

HEALTH PROFESSIONS COUNCIL**BUDGET FOR YEAR TO 31 MARCH 2009****Key Assumptions & Notes**

1. HPC will undertake in 7 major projects including Online Applications and renewals and Practitioner Psychologists
2. The register will open for Practitioner Psychologists on 10 February 2009. No income has been recognised in this financial year.
3. 5 professions will commence a new 2 year cycle
4. There will be 70 approval visit and 5 annual monitoring assessment days
5. The total number of FTP cases we will instructed on during the year is 433 and we will hear 285 hearings
6. The number of employees will increase to 123 as at 31.03.09, an increase from 110 as at 01.04.08.
7. Overall the base salary cost will increase by 3.43% (not including EMT members and Chief ex)
8. A sample of 2 profession CPD portfolios will be assessed.
9. We have full occupancy of 22-26 Stannary Street by the start of the financial year.
10. Phase 2 of the 22-26 Stannary Street project is complete, this giving us a total of capacity of 138 desks
11. 85% of attendants claim for council and committee meetings
12. There will be 3 Professional Liaison Groups held during the year
13. 2 BSI assessment visits will take place during the year

HEALTH PROFESSIONS COUNCIL

BUDGET FOR YEAR TO 31 MARCH 2009
DETAILED SUMMARY

	2008-09 Budget £	2007-08 Reforecast £	Variance £	Variance %
INCOME				
Professions				
Arts Therapists	171,671	152,703	18,968	12.42
Biomedical Scientists	1,784,103	1,624,119	159,984	9.85
Chiropodists	897,345	773,684	123,661	15.98
Clinical Scientists	277,156	285,570	(8,413)	(2.95)
Dieticians	478,934	421,772	57,162	13.55
Occupational Therapists	2,213,873	2,030,709	183,164	9.02
Operating Department Practitioners	574,664	513,141	61,523	11.99
Orthoptists	92,631	84,656	7,975	9.42
Paramedics	971,173	880,481	90,692	10.30
Physiotherapists	3,266,868	2,765,953	500,914	18.11
Prosthetists & Orthotists	65,514	60,176	5,338	8.87
Radiographers	2,099,320	1,875,315	224,005	11.94
Speech and Language Therapists	836,348	844,695	(8,347)	(0.99)
Registration Income	13,729,602	12,312,974	1,416,627	11.51
Department of Health Capital Grant Released	0	0	0	0
TOTAL INCOME	13,729,602	12,312,974	1,416,627	11.51
EXPENDITURE				
Departments				
Approvals & Monitoring	660,872	477,601	183,271	38.37
Chief Executive	276,531	275,073	1,458	0.53
Committees & PLG	254,015	321,109	(67,094)	(20.89)
Communications	1,020,074	1,002,758	17,316	1.73
Council	293,372	346,389	(53,017)	(15.31)
Facilities Management	909,684	1,060,734	(151,050)	(14.24)
Finance	570,454	506,578	63,876	12.61
Fitness to Practise	4,621,621	3,708,236	913,385	24.63
Human Resources & Partners	662,423	595,711	66,712	11.20
IT Department	1,136,657	860,161	276,496	32.14
Operations Office	375,095	282,766	92,329	32.65
Policy & Standards	384,074	344,241	39,833	11.57
President	49,433	47,900	1,533	3.20
Projects	262,631	151,665	110,966	73.17
Registration	1,714,259	1,837,937	(123,678)	(6.73)
Secretariat	292,536	257,372	35,165	13.66
Operating Expenses	13,483,730	12,076,231	1,407,499	11.66
SURPLUS / (DEFICIT) - Excl. Unrealised Gains/(Losses)	245,872	236,744	9,128	3.86
Taxation	0	0.00		
Investment Income - Excl. Unrealised Gains/(Losses)	175,000	175,000	0	0.00
Investment - Unrealised Gains / (Losses)		0		
SURPLUS / (DEFICIT)	420,872	411,744	9,128	2.22

HEALTH PROFESSIONS COUNCIL**BUDGET FOR YEAR TO 31 MARCH 2009****CONSOLIDATED DETAILED SUMMARY**

	2008-09 Budget £	2007-08 Reforecast £	Variance £	Variance %
Consolidated Income				
UK Graduate security fee	325,050	643,790	(318,740)	(49.51)
Readmission fees	264,495	205,200	59,295	28.90
International scrutiny fees	839,592	688,200	151,392	22.00
Renewal fees (DD)	12,300,465	10,773,784	1,526,680	14.17
Grandparenting scrutiny fees	0	2,000	(2,000)	(100.00)
	13,729,602	12,312,974	1,416,627	11.51

HEALTH PROFESSIONS COUNCIL

BUDGET FOR YEAR TO 31 MARCH 2009

OVERHEAD TOTAL

	2008-09 Budget £	2007-08 Reforecast £	Variance £	Variance %
Payroll				
Basic pay	3,723,672	2,805,975	917,697	32.71
Overtime	40,220	26,875	13,345	49.66
National Insurance cost	476,895	357,682	119,214	33.33
Pension cost	306,517	278,786	27,731	9.95
Medical insurance	1,200	1,200	0	0.00
Staff recruitment	135,215	211,208	(75,993)	(35.98)
Temporary staff	383,916	484,905	(100,989)	(20.83)
Payroll contingency	15,000	3,750	11,250	300.00
	5,082,636	4,170,381	912,255	21.87
Staff travelling and subsistence				
Fares	94,392	94,693	(301)	(0.32)
Car expenses and car park	1,500	1,222	278	22.75
Subsistence	61,680	45,577	16,103	35.33
Entertaining	500	1,500	(1,000)	(66.67)
Conferences	22,850	9,000	13,850	153.89
	180,922	151,992	28,930	19.03
Council and committee expenses				
Fees	219,542	221,848	(2,306)	(1.04)
Travelling and subsistence	157,712	195,303	(37,592)	(19.25)
Tax Cost (NI ER and PAYE)	36,000	119,444	(83,444)	(69.86)
Conference expenses	22,400	36,640	(14,240)	(38.86)
Training	7,840	10,080	(2,240)	(22.22)
	443,494	583,315	(139,822)	(23.97)
Property services				
Business rates	108,000	93,652	14,348	15.32
Water	2,120	3,120	(1,000)	(32.05)
Electricity	45,000	43,350	1,650	3.81
Gas	8,000	6,072	1,928	31.75
Cleaning contractors	47,000	32,216	14,784	45.89
Cleaning materials	3,300	8,250	(4,950)	(60.00)
Waste disposal	15,000	14,140	860	6.08
Repairs and maintenance	20,576	25,000	(4,424)	(17.70)
Maintenance contracts	26,596	14,266	12,330	86.43
Security	32,300	23,500	8,800	37.45
Building Refurbishment	67,360	133,344	(65,984)	(49.48)
Property disposals	0	0	0	0.00
Property depreciation	42,000	34,500	7,500	21.74
	417,252	431,410	(14,158)	(3.28)

HEALTH PROFESSIONS COUNCIL

BUDGET FOR YEAR TO 31 MARCH 2009

OVERHEAD TOTAL

	2008-09 Budget £	2007-08 Reforecast £	Variance £	Variance %
Office services				
Printing and stationery	463,023	640,093	(177,070)	(27.66)
Photocopying	3,600	9,700	(6,100)	(62.89)
Microfilming	0	500	(500)	(100.00)
Postage	59,447	90,000	(30,553)	(33.95)
Telephone	34,908	34,908	0	0.00
Mobile telephone	10,746	10,850	(104)	(0.96)
Video Conferencing	7,500	0	7,500	0.00
Couriers	6,000	7,750	(1,750)	(22.58)
Office equipment < £1000	15,000	14,800	200	1.35
Office equipment rental	4,317	4,650	(333)	(7.16)
Catering	55,454	7,800	47,654	610.95
Other office services	44,700	60,000	(15,300)	(25.50)
Room Hire	125,301	278,428	(153,127)	(55.00)
Office equipment disposals	0	0	0	0.00
Office equipment depreciation	25,198	55,521	(30,323)	(54.62)
	855,193	1,215,000	(359,807)	222
Computer services				
Hardware < £1000	10,400	12,500	(2,100)	(16.80)
General Hardware support and Maintenance	25,000	15,000	10,000	66.67
Software Licences	39,000	18,000	21,000	116.67
Software support & maintenance	57,500	35,468	22,032	62.12
IT systems external support	134,000	144,500	(10,500)	(7.27)
New IT Software Systems	0	15,000	(15,000)	(100.00)
Managed Web/Internet services	156,000	127,000	29,000	22.83
Internet/3G	8,774	4,532	4,242	93.60
IT Consumerables	14,000	18,000	(4,000)	(22.22)
HPC Computer Training	10,000	10,000	0	0.00
Offsite tape data archive	1,000	1,000	0	0.00
Other computer services costs	0	26,000	(26,000)	(100.00)
Specialist external support	5,000	0	5,000	0.00
IT Other Professional Fees	0	11,000	(11,000)	(100.00)
IT Hardware Disposals	1,000	0	1,000	0.00
Hardware depreciation	167,469	151,227	16,242	10.74
	629,143	589,227	39,916	6.77
Communications				
Campaigns	190,000	180,000	10,000	5.56
Annual Reports (Design, Distribute)	19,752	12,500	7,252	58.02
Brochures	44,000	53,500	(9,500)	(17.76)
Listening Events	45,000	36,000	9,000	25.00
Market Research	65,000	60,000	5,000	8.33
Translations	10,000	3,150	6,850	217.46
Public Affairs and Stakeholder	65,000	45,000	20,000	44.44
Standards of Proficiency (Prod, Dist)	0	18,000	(18,000)	(100.00)
Web Site Design	10,700	41,740	(31,040)	(74.37)
Marketing & Promotions	9,000	13,800	(4,800)	(34.78)
Conference Attendance	55,000	19,800	35,200	177.78
General Events (Internal & External)	25,000	43,322	(18,322)	(42.29)
Media Relations	30,000	60,000	(30,000)	(50.00)
Registrant Welcome Pack	15,000	0	15,000	0.00
General Public Literature	40,000	45,000	(5,000)	(11.11)
Internal Communications	36,000	34,500	1,500	4.35
Bi-Annual opinion polling	0	70,000	(70,000)	(100.00)
	659,452	736,312	(76,860)	(10.44)

HEALTH PROFESSIONS COUNCIL

BUDGET FOR YEAR TO 31 MARCH 2009

OVERHEAD TOTAL

	2008-09 Budget £	2007-08 Reforecast £	Variance £	Variance %
Partners				
Partners Recruitment	70,420	15,000	55,420	369.47
Partners Training	120,000	49,549	70,451	142.18
Registration Assessors	0	0	0	0.00
CPD Assessors	71,200	0	71,200	0.00
Panels (Allowance & Travel)	853,306	678,683	174,623	25.73
Approvals (Previously Visits)	103,610	65,000	38,610	59.40
Assessors fees (All Professions)	287,980	303,000	(15,020)	(4.96)
Appitude Tests	5,792	0	5,792	0.00
Test of Competence (All Professions)	15,928	16,200	(272)	(1.68)
Registration Appeals (Fee & Travel)	22,800	8,156	14,644	179.55
Annual Monitoring	16,710	12,500	4,210	33.68
Major/Minor Change	11,200	4,000	7,200	180.00
	1,578,946	1,152,088	426,858	37.05
Project Costs				
Major Projects	262,631	151,665	110,966	73.17
BAU Projects	150,570	22,500	128,070	569.20
	413,201	174,165	239,036	642
Specific departmental expenses				
Archive storage	22,400	21,120	1,280	6.06
Annual general meeting	3,000	0	3,000	0.00
Council appointments	30,000	0	30,000	0.00
Auditors' fees	48,760	38,000	10,760	28.32
Bank charges	55,000	63,569	(8,569)	(13.48)
Books and publications	500	500	0	0.00
Counselling	3,000	1,500	1,500	100.00
Council Elections	46,900	67,679	(20,779)	(30.70)
Counter fraud solutions	0	5,605	(5,605)	(100.00)
Disaster contingency plan	12,000	13,000	(1,000)	(7.69)
EMT training	7,500	0	7,500	0.00
General insurance	45,200	43,000	2,200	5.12
Health and safety	14,770	21,880	(7,110)	(32.50)
Miscellaneous Expenses	0	0	0	0.00
Internal Audit	28,620	34,128	(5,508)	(16.14)
Legal advice	299,260	311,086	(11,826)	(3.80)
Legal expenses	1,762,500	1,646,744	115,756	7.03
Legal insurance	40,000	31,500	8,500	26.98
Legal -Transcript Writer	351,627	191,588	160,039	83.53
Other professional fees	35,200	78,132	(42,932)	(54.95)
Other legal costs	110,000	0	110,000	0.00
Pension administration	25,200	20,000	5,200	26.00
Personal Performance Consultancy	7,000	4,500	2,500	55.56
Professional Liaison Groups	59,400	56,504	2,896	5.13
ISO 9001 Certification	6,200	4,424	1,776	40.14
Reward Data	9,000	8,500	500	5.88
Subscriptions to professional bodies	34,304	28,962	5,342	18.44
Taxation advice	2,000	6,125	(4,125)	(67.35)
Training	164,150	174,294	(10,144)	(5.82)
	3,223,491	2,872,340	351,151	12.23
OVERHEAD TOTAL	13,483,730	12,076,231	1,407,499	11.66

HEALTH PROFESSIONS COUNCIL
PROJECTED CONSOLIDATED BALANCE SHEET
as at 31 March 2009

	31 March 2009		Reforecast 31 March 2008	
	£	£	£	£
FIXED ASSETS				
Tangible fixed assets				
Land & buildings, at cost or valuation	5,061,876		4,639,001	
Depreciation	<u>(126,000)</u>		<u>(84,000)</u>	
Net book value		4,935,876		4,555,001
Computer Equipment, at cost	3,474,627		2,844,827	
Depreciation	<u>(2,175,480)</u>		<u>(2,008,011)</u>	
Net book value		1,299,147		836,816
Office furniture and equipment, at cost	414,797		408,797	
Depreciation	<u>(372,202)</u>		<u>(347,004)</u>	
Net book value		42,595		61,793
Total tangible fixed assets		<u>6,277,618</u>		<u>5,453,610</u>
Investments		1,555,456		1,649,116
TOTAL ASSETS		<u>7,833,074</u>		<u>7,102,726</u>
CURRENT ASSETS				
Debtors	165,165		110,736	
Prepayments	188,192		126,174	
Bank balances and cash	<u>5,354,347</u>		<u>2,993,085</u>	
		5,707,704		3,229,996
CURRENT LIABILITIES				
Amounts falling due within one year				
Creditors and accrued expenses	2,361,606		1,586,056	
WORKING CAPITAL		3,346,098		1,643,940
DEFERRED INCOME				
Registration fees in advance	76,877		161,595	
Retention fees in advance	<u>7,685,699</u>		<u>5,590,513</u>	
		(7,762,575)		(5,752,108)
NET ASSETS		<u>3,416,597</u>		<u>2,994,557</u>
Represented by:				
Accumulated Fund		2,342,368		1,930,624
Revaluation reserve		652,189		652,189
Surplus/(Deficit) for the period		<u>422,040</u>		<u>411,744</u>
		<u>3,416,597</u>	0	<u>2,994,557</u>

HEALTH PROFESSIONS COUNCIL
CAPITAL EXPENDITURE BUDGET 2008-09

Computer Additions

Project	Details	Budget £
	Online application and renewals	300,000
	Fees Rise 2009	2,000
	Equality & Diversity	30,000
	Applied Psychologists	15,000
	Hearing Aid Dispensers	15,000
	Birchard	21,000
	FTP Statures	63,800
	Contingency	100,000
	Finance System Upgrade	5,288
	Lisa Access Rights (remaining 10%)	
	CPD (remaining 10%)	
	Total	546,800

Other Computer Additions

PC/technology refresh	45,000
Server replacements/upgrades	6,000
Upgrade switches	20,000
New/replacement laptops	12,000

HEALTH PROFESSIONS COUNCIL
CAPITAL EXPENDITURE BUDGET 2008-09

Fixture and Fittings Additions

Project	Details	Budget £
MP24	Phase 2 Stannary Street	422,875
	Replacement B & W Copier	6,000

Total 428,875

HEALTH PROFESSIONS COUNCIL

PROJECTED CASH FLOW STATEMENT

From 1st April 2008 - 31 March 2009

	Budget 31-Mar-09 £	Reforecast 31-Mar-08 £
Surplus /(deficit) over expenditure	247,040	236,744
Depreciation charge for the year of tangible fixed assets	234,667	178,934
(Increase)/decrease in debtors & prepayments	(116,446)	3,245
Increase/(decrease) in creditors (CGT and VAT Tax not included)	775,550	(254,415)
Increase /(decrease) in deferred income	2,010,467	323,501
Net cash In/(out)flow from operating activities	<u>3,151,277</u>	<u>488,009</u>
Return on investments and servicing of finance		
Investment Income (Excluding realised gains & losses)	193,660	297,321
Capital expenditure and financial investments		
Purchase of tangible assets	(1,058,675)	(1,941,650)
Disposal of tangible assets	0	23,054
Purchase of investments	(215,000)	(215,607)
Proceeds from sale of investments	290,000	292,434
Increase/(decrease) in Cash	<u><u>2,361,262</u></u>	<u><u>(1,056,439)</u></u>
Cash at 31 March 2008	2,993,085	4,049,524
Cash at 31 March 2009	5,354,347	2,993,085
Cash Movement	<u><u>2,361,262</u></u>	<u><u>(1,056,439)</u></u>

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009
Fee Rates

Budget 2007/08	
-------------------	--

£

Fees

Full Year Registration (Graduates)		50	
Full Year Registration (Non Graduates)		50	
Readmission		110	
Renewal		72	
Renewal - Graduate		36	
International Scrutiny Fees		400	
Grandparenting Scrutiny Fees		400	

Allowances
(VAT Inclusive)

Day Rates			
Council		300	
Panel Members to 30.09.07		130	
Panel Members from 01.10.07		140	
Approvals (Visits) to 30.09.07		130	
Approvals (Visits) from 01.10.07		140	
Legal Assessor		560	
CPD Assessors		.	

Per Case			
Assessors - International to 30.09.07		65	
Assessors - International from 01.10.07		70	
Assessors - Grandparenting to 30.09.07		65	
Assessors - Grandparenting from 01.10.07		70	
Annual Monitoring & Major / Minor Change to 30.09.07		65	
Annual Monitoring & Major / Minor Change from 01.10.07		70	
CPD Assessors		0	

Budget 2008/09

£

50
50
110
72
36
400
400

310
140
140
140
140
140
560
140

70
70
70
70
70
70
70
20

Health Professions Council
Registrant Numbers
Year to 31 March 2009

	X	A				C	A+B+C = D	E	
	Bal b/fwd (Base)	New registrants					Total New registrants	Deregistere d	Dereg % chg
		Graduates		International		Readmission			
	Applins	%	Applins	%					
Art Therapists	2,327	127	5.5%	5	0.2%	70	202	(151)	-6.5%
Chiropodists	12,635	293	2.3%	24	0.2%	379	696	(821)	-6.5%
Clinical Scientists	3,900	90	2.3%	44	1.1%	39	173	(98)	-2.5%
Dietitians	6,175	264	4.3%	89	1.4%	185	538	(401)	-6.5%
BMS	23,088	471	2.0%	316	1.4%	231	1,018	(577)	-2.5%
Orthopists	1,269	35	2.8%	2	0.2%	13	50	(32)	-2.5%
Occupational Therapists	29,774	1,126	3.8%	247	0.8%	297	1,670	(744)	-2.5%
Paramedics	13,505	547	4.1%	10	0.1%	135	692	(338)	-2.5%
Physiotherapists	40,565	1,668	4.1%	698	1.7%	1,217	3,583	(2,637)	-6.5%
P&Os	884	28	3.2%	4	0.5%	9	41	(22)	-2.5%
Radiographers	25,681	917	3.6%	535	2.1%	257	1,709	(642)	-2.5%
SLTs	11,857	450	3.8%	77	0.6%	119	646	(296)	-2.5%
ODP	8,502	484	5.7%	6	0.1%	255	745	(553)	-6.5%
Total	180,162	6,500	3.6%	2,057	1.1%	3,206	11,763	(7,312)	-4.1%

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	PRESIDENT
CODE	PRE
BUDGET MANAGER	Anna van der Gaag

	Budget	Reforecast	
	2008-09	2007-08	Variance
	£	£	£
Fares	900	900	0
Subsistence	500	500	0
Conferences	3,000	3,000	0
Travel & Subsistence	4,400	4,400	0
Fees	37,200	36,000	1,200
Travelling and subsistence	4,000	4,000	0
Council & Committee	41,200	40,000	1,200
Other Professional Fees	3,000	3,000	0
Mobile telephone	833	500	333
Specific Departmental Costs	3,833	3,500	333
DEPARTMENTAL TOTAL	49,433	47,900	1,533

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	COUNCIL
CODE	COU
BUDGET MANAGER	Niamh O'Sullivan

	Budget	Reforecast	
	2008-09	2007-08	Variance
	£	£	£
Fees	77,733	88,016	(10,284)
Travelling and subsistence	69,349	90,020	(20,671)
Conference expenses	22,400	36,640	(14,240)
Training	5,600	10,080	(4,480)
Tax cost (NI ER & PAYE)	36,000	53,954	(17,954)
Council & Committee	211,082	278,710	(67,629)
Catering	1,191	0	1,191
Property Services	1,191	0	1,191
Appointments	30,000	0	30,000
Council elections	46,900	67,679	(20,779)
Other Professional Fees	1,200	0	1,200
Annual General Meeting	3,000	0	3,000
Specific Departmental Costs	81,100	67,679	13,421
DEPARTMENTAL TOTAL	293,372	346,389	(53,017)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	COMMITTEES & PLG
CODE	COU
BUDGET MANAGER	Niamh O'Sullivan

	Budget	Reforecast
	2008-09	2007-08
	£	£
Tax cost (NI ER & PAYE)	0	65,490
Payroll	0	65,490
Fees (Education Committee)	26,350	24,000
Travelling and subsistence (Education)	21,250	25,440
Fees (Health Committee)	8,432	8,640
Travelling and subsistence (Health)	6,800	9,158
Fees (C & C)	8,432	8,640
Travelling and subsistence (C & C)	6,800	9,158
Fees (Investigating Comm)	8,432	8,640
Travelling and subsistence (Invest)	6,800	9,158
Fees (Finance committee)	25,296	25,792
Travel and subs (Finance Comm)	20,400	25,626
Fees (Audit Committee)	9,223	8,680
Travel and subs (Audit Committee)	7,438	8,624
Fees (Communications Committee)	9,486	8,640
Travel and subs (Comms Com)	7,650	9,158
Fees (Education Panel)	5,270	4,800
Travelling and subsistence (Educ Panel)	4,250	4,960
Fees (Chairmans Group)	3,689	0
Travelling and subsistence (Chairmans)	2,975	0
Council Meetings	188,972	199,115
Catering	3,403	0
Property Services	3,403	0
Training	2,240	0
Professional Liaison Group (fees & exps)	59,400	56,504
Specific Departmental Costs	61,640	56,504
DEPARTMENTAL TOTAL	254,015	321,109

Variance
£
(65,490)
<u>(65,490)</u>
2,350
(4,190)
(208)
(2,358)
(208)
(2,358)
(208)
(2,358)
(496)
(5,226)
543
(1,187)
846
(1,508)
470
(710)
3,689
2,975
<u>(10,143)</u>
3,403
<u>3,403</u>
2,240
2,896
<u>5,136</u>
<u>(67,094)</u>

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	CHIEF EXECUTIVE
CODE	CEX
BUDGET MANAGER	Marc Seale

	Budget 2008-09	Reforecast 2007-08
	£	£
Basic pay	178,214	164,142
National insurance cost	22,811	19,527
Pension cost	29,405	27,305
Medical insurance	1,200	1,200
Payroll	231,631	212,173
Fares	8,000	11,000
Subsistence	5,500	8,000
Entertaining	500	500
Conferences	2,000	1,000
Travel & Subsistence	16,000	20,500
Training	5,000	1,000
Mobile telephone	650	650
Legal Advice	5,000	0
Other Professional fees	10,000	40,000
Subscriptions to professional bodies	750	750
EMT Training	7,500	0
Specific Departmental Costs	28,900	42,400
DEPARTMENTAL TOTAL	276,531	275,073

Variance
£
14,072
3,285
2,101
0
<u>19,458</u>
(3,000)
(2,500)
0
1,000
<u>(4,500)</u>
0
4,000
0
5,000
(30,000)
0
7,500
<u>(13,500)</u>
<u>1,458</u>

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	SECRETARIAT
CODE	COU
BUDGET MANAGER	Niamh O'Sullivan

	Budget 2008-09	Reforecast 2007-08	Variance
	£	£	£
Basic pay	137,727	118,663	19,064
National insurance cost	17,629	15,189	2,440
Pension cost	17,600	15,997	1,603
Temporary Staff	4,000	20,070	(16,070)
Payroll	176,956	169,919	7,038
Fares	2,500	900	1,600
Subsistence	2,500	1,000	1,500
Conferences	2,000	500	1,500
Staff Travel & Subsistence	7,000	2,400	4,600
Printing and stationery	45,600	20,000	25,600
Room Hire	0	11,321	(11,321)
Office Services	45,600	31,321	14,279
Small Project costs	15,000	0	15,000
Project costs	15,000	0	15,000
Mobile telephone	350	350	0
Subscriptions to professional bodies	430	415	15
Legal advice	40,000	45,000	(5,000)
Training	7,200	7,967	(767)
Specific Departmental Costs	47,980	53,732	(5,752)
DEPARTMENTAL TOTAL	292,536	257,372	35,165

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	APPROVALS & MONITORING
CODE	GAE
BUDGET MANAGER	Abigail Creighton

	Budget 2008-09	Reforecast 2007-08
	£	£
Basic pay	323,904	242,211
Overtime	2,000	875
National insurance cost	41,460	31,003
Pension cost	24,962	26,124
Temporary staff	22,550	10,200
Payroll	414,876	310,413
Fares	14,880	20,800
Subsistence	17,500	5,500
Conferences	5,850	0
Staff Travel & Subsistence	38,230	26,300
Printing and stationery	21,100	18,000
Room Hire	6,966	6,000
Office Services	28,066	24,000
Approvals (Previously Visits)	103,610	65,000
Annual Monitoring	16,710	12,500
Major/Minor Change	11,200	4,000
Partners	131,520	81,500
Small project costs	8,200	0
Project Costs	8,200	0
Archive Storage	7,400	6,000
Mobile telephone	2,766	2,328
Internet/3G	720	0
Subscriptions to professional bodies	1,094	60
Legal advice	10,000	15,000
Training	18,000	12,000
Specific Departmental Costs	39,980	35,388
DEPARTMENTAL TOTAL	660,872	477,601

Variance
£
81,693
1,125
10,457
(1,162)
<u>12,350</u>
<u>104,463</u>
(5,920)
12,000
5,850
<u>11,930</u>
3,100
966
<u>4,066</u>
38,610
4,210
7,200
<u>50,020</u>
8,200
<u>8,200</u>
1,400
438
720
1,034
(5,000)
6,000
<u>4,592</u>
<u>183,271</u>

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	REGISTRATION
CODE	REG
BUDGET MANAGER	Richard Houghton

	Budget 2008-09	Reforecast 2007-08
	£	£
Basic pay	885,664	654,630
Overtime pay	13,000	15,000
National insurance cost	113,365	83,793
Pension cost	49,550	53,369
Staff recruitment	0	0
Temporary Staff	9,000	197,711
Payroll	1,070,578	1,004,503
Fares	2,000	7,000
Subsistence	2,000	3,000
Conferences	4,000	0
Staff Travel & Subsistence	8,000	10,000
Printing and stationery	199,306	429,652
Office Services	199,306	429,652
Room Hire	0	0
Property Services	0	0
International Assessments	287,980	303,000
CPD Assessors	71,200	0
Test of Competence (All Professions)	15,928	16,200
Appitude Tests	5,792	0
Partners	380,900	319,200
Small project costs	29,870	19,500
Project Costs	29,870	19,500
Mobile phone	855	500
Internet/3G	750	1,500
Subscriptions to professional bodies	0	2,500
Legal advice	4,000	8,000
Training	20,000	36,977
Counter Fraud Solutions	0	5,605
Specific Departmental Costs	25,605	55,082
DEPARTMENTAL TOTAL	1,714,259	1,837,937

Variance
£

231,034
(2,000)
29,572
(3,819)
0
<u>(188,711)</u>
<u>66,075</u>
(5,000)
(1,000)
4,000
<u>(2,000)</u>
<u>(230,346)</u>
<u>(230,346)</u>
<u>0</u>
<u>0</u>
(15,020)
71,200
272
<u>(5,792)</u>
<u>50,660</u>
<u>10,370</u>
<u>10,370</u>
355
(750)
(2,500)
(4,000)
(16,977)
<u>(5,605)</u>
<u>(23,872)</u>
<u>(123,678)</u>

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	OPERATIONS OFFICE
CODE	DEP
BUDGET MANAGER	Greg Ross-Sampson

	Budget 2008-09	Reforecast 2007-08
	£	£
Basic pay	191,638	98,148
National insurance cost	24,530	12,563
Pension cost	24,314	10,395
Temporary Staff	76,358	100,276
Payroll	316,839	221,382
Fares	3,840	1,500
Subsistence	1,350	320
Travel & Subsistence	5,190	1,820
Disaster contingency plan	12,000	13,000
Archive storage	15,000	15,120
Mobile telephone	0	1,020
Internet/3G	2,416	0
Subscriptions to professional bodies	2,000	1,500
Legal advice	7,000	12,000
ISO 9001 Certification	6,200	4,424
Training	8,450	12,500
Specific Departmental Costs	53,066	59,564
DEPARTMENTAL TOTAL	375,095	282,766

Variance
£

93,490
11,967
13,919
(23,918)
95,457

2,340
1,030
3,370

(1,000)
(120)
(1,020)
2,416
500
(5,000)
1,776
(4,050)
(5,378)
92,329

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	CORPORATE SERVICES
CODE	ITD
BUDGET MANAGER	Guy Gaskins

	Budget 2008-09	Reforecast 2007-08	Variance
	£	£	£
Basic pay	203,572	167,615	35,957
Overtime pay	3,650	2,500	1,150
National insurance cost	26,057	21,455	4,602
Pension cost	9,103	13,014	(3,911)
Staff recruitment	0	0	0
Temporary Staff	196,205	44,400	151,805
Payroll	438,588	248,984	189,604
Fares	5,000	2,500	(2,500)
Subsistence	1,000	3,500	2,500
Travel & Subsistence	6,000	6,000	0
Hardware < £1000	10,000	12,500	(2,500)
General Hardware support and maintenanc	25,000	15,000	10,000
Software Purchase	39,000	18,000	21,000
General software support and maintenance	40,000	23,200	16,800
Lisa software support and maintenance	134,000	144,500	(10,500)
New IT Software Systems	0	15,000	(15,000)
Managed Web/Internet services	156,000	127,000	29,000
IT Consumerables	14,000	18,000	(4,000)
HPC Computer Training	10,000	10,000	0
Specialist external support	5,000	0	5,000
Offsite tape data archive	1,000	1,000	0
Other computer services costs	0	26,000	(26,000)
Secure hardware disposals	1,000	0	1,000
IT Other Professional Fees	0	11,000	(11,000)
Hardware depreciator	167,469	151,227	16,242
Computer Services	602,469	572,427	30,042
Project Costs	75,000	0	75,000
Project costs	75,000	0	75,000
Mobile telephone	500	2,000	(1,500)
Internet/3G	1,000	500	500
Training	7,500	6,250	1,250
Legal advice	5,000	24,000	(19,000)
Subscriptions to Professional Bodies	600	0	600
Specific Departmental Costs	14,600	32,750	(18,150)
DEPARTMENTAL TOTAL	1,136,657	860,161	276,496

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	FINANCE
CODE	FIN
BUDGET MANAGER	Simon Leicester

	Budget 2008-09	Reforecast 2007-08
	£	£
Basic pay	267,075	209,876
Overtime pay	2,070	2,000
National insurance cost	34,451	26,864
Pension cost	27,884	26,566
Temporary staff	18,803	35,823
Payroll	350,282	301,129
Fares	1,250	584
Subsistence	525	1,253
Travel & Subsistence	1,775	1,837
Printing and stationery	5,000	4,232
Room Hire	2,040	350
Office Services	7,040	4,582
Hardware >£1000	400	0
Systems support	9,500	2,268
Computer Services	9,900	2,268
Small project costs	10,000	0
Project costs	10,000	0
Mobile telephone	977	600
Internal Audit	28,620	34,128
Auditors' fees	48,760	38,000
Bank charges	55,000	63,569
Other professional fees	15,000	27,000
Legal Advice	7,500	0
Pension administration	25,200	20,000
Subscriptions to professional bodies	900	840
Taxation advice	2,000	6,125
Training	7,500	6,500
Miscellaous Accounts	0	0
Specific Departmental Costs	191,457	196,762
DEPARTMENTAL TOTAL	570,454	506,578

Variance
£
57,199
70
7,586
1,318
<u>(17,020)</u>
<u>49,153</u>
666
<u>(728)</u>
<u>(62)</u>
768
<u>1,690</u>
<u>768</u>
400
<u>7,232</u>
<u>7,632</u>
10,000
<u>10,000</u>
377
<u>(5,508)</u>
10,760
<u>(8,569)</u>
<u>(12,000)</u>
7,500
5,200
60
<u>(4,125)</u>
1,000
0
<u>(5,305)</u>
<u>63,876</u>

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	FACILITIES MANAGEMENT
CODE	ADM
BUDGET MANAGER	Stephen Hall

	Budget 2008-09	Reforecast 2007-08	Variance
	£	£	£
Basic pay	144,702	142,601	2,101
Overtime pay	2,000	2,000	0
National insurance cost	18,522	18,253	269
Pension cost	23,876	23,529	347
Temporary Staff	9,000	5,600	3,400
Payroll	198,100	191,983	6,117
Fares	2,500	2,800	(300)
Car expenses and car park	1,500	1,222	278
Subsistence	200	500	(300)
Travel & Subsistence	4,200	4,522	(322)
Business rates	78,000	80,652	(2,652)
Water	2,120	2,120	0
Electricity	36,000	36,000	0
Gas	6,400	6,072	328
Cleaning contractors	40,000	32,216	7,784
Cleaning materials	2,600	8,250	(5,650)
Waste disposal	15,000	14,140	860
Repairs & maintenance	15,400	25,000	(9,600)
Maintenance contracts	16,146	14,266	1,880
Security	27,300	23,500	3,800
Building Refurbishment	64,000	90,309	(26,309)
Property depreciator	31,500	24,000	7,500
Property Services	334,466	356,525	(22,059)
Mobile telephone	505	360	145
Printing and stationery	30,447	39,000	(8,553)
Photocopying	3,600	9,700	(6,100)
Microfilming	0	500	(500)
Postage	59,447	90,000	(30,553)
Telephone	34,908	34,908	0
Couriers	6,000	7,750	(1,750)
Office equipment < £1000	15,000	14,800	200
Office equipment rental	4,317	4,650	(333)
Catering	9,040	7,800	1,240
Other office services	44,700	60,000	(15,300)
Office equipment depreciation	25,198	55,521	(30,323)
Room Hire	0	42,300	(42,300)
Office Services	233,162	367,289	(134,127)
Internet/3G	300	0	300
Books and publications	500	500	0
General insurance	44,000	42,000	2,000
Health and safety	14,770	21,880	(7,110)
Subscriptions to professional bodies	200	150	50
Specific Departmental Costs	59,770	64,530	(5,060)
DEPARTMENTAL TOTAL	829,698	984,849	(155,151)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	22-26 Stannary Street
CODE	STY
BUDGET MANAGER	Stephen Hall

	Budget 2007-08	Reforecast 2007-08
	£	£
Business rates	30,000	13,000
Water	0	1,000
Electricity	9,000	7,350
Gas	1,600	0
Cleaning contractors	7,000	0
Cleaning materials	700	0
Waste disposal	0	0
Repairs & maintenance	5,176	0
Maintenance contracts	10,450	0
Security	0	0
Building Refurbishment	3,360	43,035
Property disposals	0	0
Property depreciation	10,500	10,500
Property Services	77,786	74,885
Telephone	0	0
Office equipment < £1000	0	0
Other office services	0	0
Legal Advice	1,000	0
General Insurance	1,200	1,000
Office Services	2,200	1,000
DEPARTMENTAL TOTAL	79,986	75,885

Variance
£
17,000
(1,000)
1,650
1,600
7,000
700
0
5,176
10,450
0
(39,675)
0
0
<hr/> 2,901
0
0
0
(1,000)
(200)
<hr/> (1,200)
<hr/> (4,101)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	FITNESS TO PRACTISE
CODE	LEG
BUDGET MANAGER	Kelly Johnson

	Budget 2008-09	Reforecast 2007-08	Variance
	£	£	£
Basic pay	747,432	513,447	233,985
Overtime	15,000	4,000	11,000
National insurance cost	95,671	65,721	29,950
Pension cost	37,517	33,826	3,691
Staff recruitment	0	0	0
Temporary staff	40,000	47,825	(7,825)
Payroll	935,621	664,819	270,802
Fares	30,000	25,559	4,441
Subsistence	15,000	9,304	5,696
Conferences	2,000	0	2,000
Travel & Subsistence	47,000	34,863	12,137
Security	5,000	0	5,000
Catering	41,820	0	41,820
Property Services	46,820	0	5,000
Printing and stationery	74,370	32,109	42,261
Room Hire	116,295	212,957	(96,662)
Video conferencing	7,500	0	7,500
Office Services	198,165	245,066	(46,901)
Investigating Panels	88,320	61,553	26,767
Review Hearing	31,920	77,800	(45,880)
Consent Applications	25,536	0	25,536
Full Hearings	613,130	502,050	111,080
Interim Order Panels	17,400	24,150	(6,750)
Registration Appeals (Fee & Travel)	22,800	8,156	14,644
Witness	77,000	13,130	63,870
Partners	876,106	686,839	189,267
Annual Reports (Design, Distribute)	7,752	4,500	3,252
Brochures (Design, Prod, Distribute)	4,000	7,000	(3,000)
Communications	11,752	11,500	252
Small Project costs	12,500	3,000	9,500
Project Costs	12,500	3,000	9,500
Mobile telephone	1,920	720	1,200
Internet/3G	1,850	1,564	286
Counselling	3,000	1,500	1,500
Other Professional Fees	6,000	1,322	4,678
Legal insurance	40,000	31,500	8,500
Legal expenses	1,732,500	1,640,569	91,931
Legal Advice (Bircham Dyson Bell)	211,760	163,086	48,674
Other Legal Costs	110,000	0	110,000
Staff training	35,000	30,300	4,700
Disc Trans Writer - All Professions	351,627	191,588	160,039
Specific Departmental Costs	2,493,657	2,062,149	431,508
DEPARTMENTAL TOTAL	4,621,621	3,708,236	913,385

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	HUMAN RESOURCES
CODE	HUM
BUDGET MANAGER	Larissa Foster

	Budget 2008-09	Reforecast 2007-08
	£	£
Basic pay	110,907	99,477
Overtime	500	500
National insurance cost	14,196	12,733
Pension cost	16,045	12,957
Staff recruitment	135,215	211,208
Temporary Staff	8,000	13,000
Payroll Contingency	15,000	3,750
Payroll	299,863	353,625
Fares	1,600	2,000
Subsistence	2,600	100
Conferences	0	1,000
Travel & Subsistence	4,200	3,100
Printing and stationery	2,200	5,000
Room Hire	0	5,500
Office Services	2,200	10,500
Systems support	8,000	10,000
Computer Services	8,000	10,000
Mobile telephone	100	250
Internet/3G	150	0
Other professional fees	0	1,500
Legal expenses - employment law	25,000	1,175
Legal advice	0	35,000
Subscriptions to professional bodies	570	1,595
Training	6,000	9,345
Organisational Training	30,000	28,935
Employee Assistance Programme	7,000	4,500
Reward Data	9,000	8,500
Specific Departmental Costs	77,820	90,800
DEPARTMENTAL TOTAL	392,083	468,026

Variance
£

11,430
0
1,463
3,088
(75,993)
(5,000)
11,250
<u>(53,762)</u>
(400)
2,500
<u>(1,000)</u>
1,100
(2,800)
<u>(5,500)</u>
<u>(8,300)</u>
(2,000)
<u>(2,000)</u>
(150)
150
(1,500)
23,825
(35,000)
(1,025)
(3,345)
1,065
2,500
500
<u>(12,980)</u>
<u>(75,943)</u>

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	HR - PARTNERS
CODE	HUM
BUDGET MANAGER	Yasmin Hussain

	Budget 2008-09	Reforecast 2007-08	Variance
	£	£	£
Basic pay	52,969	37,069	15,900
National insurance cost	6,780	4,745	2,035
Pension cost	6,461	4,654	1,807
Temporary Staff	0	7,200	(7,200)
Payroll	66,210	53,668	19,742
Fares	2,000	1,000	1,000
Subsistence	1,000	400	600
Travel & Subsistence	3,000	1,400	1,600
Printing and stationery	2,000	600	1,400
Office Services	2,000	600	1,400
Partners Recruitment & Interviews	70,420	15,000	55,420
Partners Training	120,000	49,549	70,451
Partners	190,420	64,549	125,871
Mobile telephone	350	350	0
Internet 3G	180	968	(788)
Legal expenses - employment law	5,000	5,000	0
Legal advice	1,000	0	1,000
Training	2,000	1,000	1,000
Subscriptions to professional bodies	180	150	30
Specific Departmental Costs	8,710	7,468	1,242
DEPARTMENTAL TOTAL	270,340	127,685	142,655

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	COMMUNICATIONS
CODE	COM
BUDGET MANAGER	Jacqueline Ladds

	Budget 2008-09	Reforecast 2007-08	Variance
	£	£	£
Basic pay	318,701	232,901	85,800
National insurance cost	40,794	29,811	10,982
Pension cost	16,599	10,424	6,175
Payroll	376,094	273,136	102,958
Fares	11,600	9,100	2,500
Subsistence	8,400	8,700	(300)
Entertaining	0	1,000	(1,000)
Travel & Subsistence	20,000	18,800	1,200
Printing and stationery	5,000	3,500	1,500
Office Services	5,000	3,500	1,500
Campaigns	190,000	180,000	10,000
Annual Reports (Design, Distribute)	12,000	8,000	4,000
Brochures	40,000	46,500	(6,500)
Listening Events	45,000	36,000	9,000
Market Research	25,000	40,000	(15,000)
Translations	10,000	3,150	6,850
Public Affairs and Stakeholder	65,000	45,000	20,000
Web	10,700	41,740	(31,040)
Marketing & Promotions	9,000	13,800	(4,800)
Conferences & Exhibitions	55,000	19,800	35,200
General Events (External)	0	23,000	(23,000)
Media Relations	30,000	60,000	(30,000)
Welcome Pack	15,000		
General Public Literature	40,000	45,000	(5,000)
Internal Communications	36,000	34,500	1,500
Bi-Annual opinion polling	0	70,000	(70,000)
Communications	582,700	666,490	(25,290)
Mobile telephone	700	700	0
Professional fees	0	5,310	(5,310)
Training	10,500	15,000	(4,500)
Subscriptions to professional bodies	25,080	19,822	5,258
Specific Departmental Costs	36,280	40,832	(4,552)
DEPARTMENTAL TOTAL	1,020,074	1,002,758	17,316

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

COST CENTRE	POLICY & STANDARDS
CODE	POL
BUDGET MANAGER	Rachel Tripp

	Budget 2008-09	Reforecast 2007-08	Variance
	£	£	£
Basic pay	161,168	125,195	35,973
Overtime	2,000	0	2,000
National insurance cost	20,629	16,025	4,604
Pension cost	23,201	20,627	2,574
Temporary staff	0	2,800	(2,800)
Payroll	206,998	164,647	42,351
Fares	8,322	9,050	(728)
Subsistence	3,605	3,500	105
Conferences	4,000	3,500	500
Travel & Subsistence	15,927	16,050	(123)
Printing & Stationary	78,000	88,000	(10,000)
Office Services	78,000	88,000	(10,000)
Standards of Proficiency (Prod, Dist)	0	18,000	(18,000)
General Events (Internal & External)	25,000	20,322	4,678
Research	40,000	20,000	20,000
Communications	65,000	58,322	6,678
Mobile Phone	240	522	(282)
Internet/3G	1,408	0	1,408
Legal Advice	7,000	9,000	(2,000)
Training	7,000	6,520	480
Subscriptions to professional bodies	2,500	1,180	1,320
Specific Departmental Costs	18,148	17,222	926
DEPARTMENTAL TOTAL	384,074	344,241	39,833

0

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2009

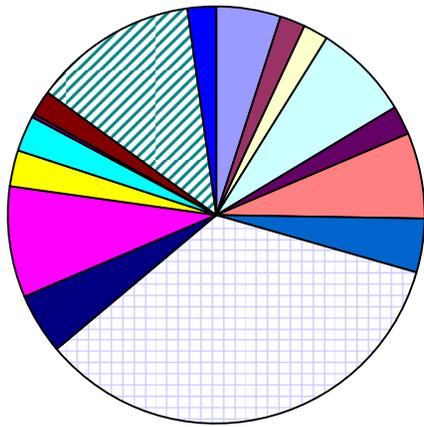
COST CENTRE	Major Projects
CODE	MP
BUDGET MANAGER	Project Leads

Code	Project lead	Online	Psychologists	HAD	E&D	Fee Rise	Birchard	FTP	Budget	Reforecast	Variance
		RH	GR	GR	RH	2009	KJ	Statuses	Total	2006-07	
						SL		KJ	2008-09	2006-07	
									£	£	£
	Temporary Staff	0	0	0	0	0	0	0	0	10,000	(10,000)
	Payroll	0	0	0	0	0	0	0	0	10,000	(10,000)
	Travel & Subsistence	2,500	1,000	1,000	0	0	4,500	0	9,000	1,000	8,000
	Travel & Subsistence	2,500	1,000	1,000	0	0	4,500	0	9,000	1,000	8,000
	IT Enhancements	10,000	2,000	2,000	5,000	0	5,000	0	24,000	0	(24,000)
	Computer Services	10,000	2,000	2,000	5,000	0	5,000	0	24,000	0	(24,000)
	Consultation & Listening	0	13,995	6,020	0	0	0	0	20,015	20,000	(15)
	Communications	0	13,995	6,020	0	0	0	0	20,015	20,000	(15)
	Printing & Stationery	0	74,195	0	2,528	12,000	14,875	0	103,598	3,000	100,598
	Postage	0	15,598	0	0	0	7,200	0	22,798	5,000	(17,798)
	Office Services	0	89,793	0	2,528	12,000	22,075	0	126,396	8,000	82,800
	Partners recruitment & training	0	49,680	10,140	0	0	0	0	59,820	17,040	42,780
	Partners	0	49,680	10,140	0	0	0	0	59,820	17,040	42,780
	Other Professional Fees	0	0	0	0	0	0	0	0	6,600	6,600
	Legal Advice	5,000	0	0	2,000	2,500	4,000	0	13,500	62,050	(48,550)
	Training	4,600	0	0	0	0	0	0	4,600	15,875	11,275
	Other Project costs	0	0	0	0	0	300	0	300	11,100	10,800
	Contingency	0	0	0	0	0	5,000	0	5,000	0	(5,000)
	Specific Department expenses	9,600	0	0	2,000	2,500	9,300	0	23,400	95,625	(24,875)
	DEPARTMENTAL TOTAL	22,100	156,468	19,160	9,528	14,500	40,875	0	262,631	151,665	74,690

APPENDIX TWO

Budget 2008/09 Spending Pie Chart Break down

£13.5M Operating Spend by Dept



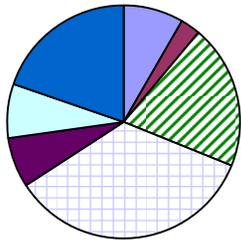
- Approvals & Monitoring
- Chief Executive
- Committees & PLG
- Communications
- Council
- Facilities Management
- Finance
- Fitness to Practise
- Human Resources/Partners
- IT Department
- Operations Office
- Policy & Standards
- President
- Projects (Opex only)
- Registration
- Secretariat

Dept Spend

Approvals & Monitoring	4.9%
Chief Executive	2.1%
Committees & PLG	1.9%
Communications	7.6%
Council	2.2%
Facilities Management	6.7%
Finance	4.2%
Fitness to Practise	34.3%
Human Resources/Partners	4.9%
IT Department	8.4%
Operations Office	2.8%
Policy & Standards	2.8%
President	0.4%
Projects (Opex only)	1.9%
Registration	12.7%
Secretariat	2.2%
Total	100.0%

2008/09	Budget 2007/08
4.9%	5.3%
2.1%	1.9%
1.9%	3.3%
7.6%	8.6%
2.2%	3.4%
6.7%	7.5%
4.2%	3.6% Staff
34.3%	28.3% Extra cases
4.9%	3.9% Partner training
8.4%	6.6% Staff
2.8%	2.0%
2.8%	3.4%
0.4%	0.4%
1.9%	3.2%
12.7%	16.2%
2.2%	2.2%
100.0%	100.0%

£13.5M Strategic Intent Spend

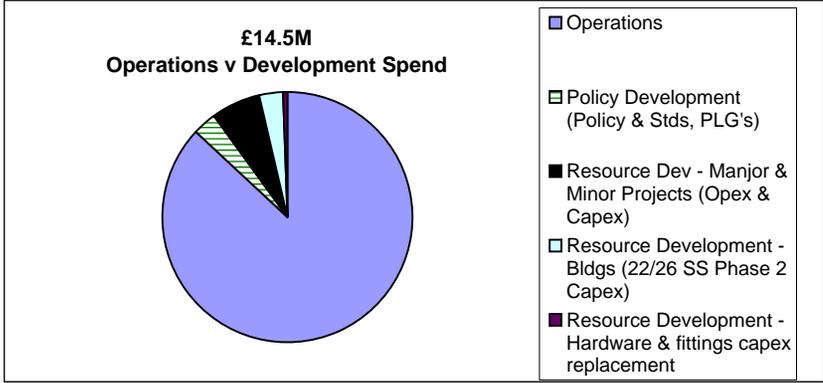


- Governance
- Policy & Stds
- Maintain the Register (incl Applns)
- FTP
- Approvals & Monitoring
- Communications
- Support

Strategic Intent Spend

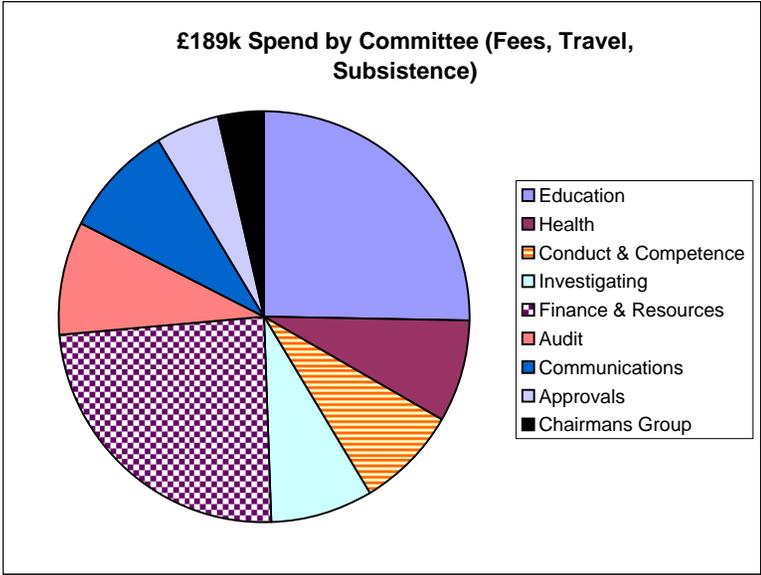
Governance	8.3%
Policy & Stds	2.8%
Maintain the Register (incl Applns)	19.9%
FTP	34.8%
Approvals & Monitoring	6.9%
Communications	7.6%
Support	19.8%
Total	100.0%

2008/09	Budget 2007/08
8.3%	10.9%
2.8%	3.4%
19.9%	23.4%
34.8%	28.7%
6.9%	6.9%
7.6%	8.6%
19.8%	18.1%
100.0%	100.0%



£14.5M Capex and Opex Spend

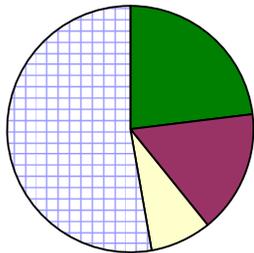
	2008/09	Budget 07/08
Operations	86.8%	82.4%
Policy Development (Policy & Stds, PLG's)	3.0%	3.0%
Resource Dev - Manjor & Minor Projects (Opex & Capex)	6.6%	3.3%
Resource Development - Bldgs (22/26 SS Phase 2 Capex)	2.9%	11.0% Ph 1 to Ph 2
Resource Development - Hardware & fittings capex replacement	0.6%	0.3%
	100.0%	100.0%



Spend by Committee (Fees, travel, subsistence)

	2008/09	Budget 2007/08
Education	25.2%	23.2%
Health	8.1%	8.4%
Conduct & Competence	8.1%	8.4%
Investigating	8.1%	8.4%
Finance & Resources	24.2%	24.3%
Audit	8.8%	8.0%
Communications	9.1%	8.4%
Approvals	5.0%	4.6%
Chairmans Group	3.5%	6.5%
	100.0%	100.0%

£1.66M Partner Spend



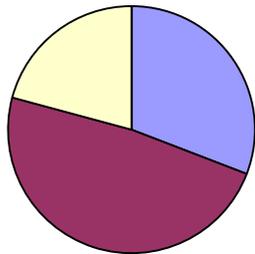
- Reg Assessors (Applications)
- Partner Dept
- Visitors (HEI visits)
- FTP Panels & Registration Appeals

Partner Costs

Reg Assessors (Applications)
 Partner Dept
 Visitors (HEI visits)
 FTP Panels & Registration Appeals

	2008/09	Budget 2007/08
Reg Assessors (Applications)	23.0%	22.6%
Partner Dept	16.2%	10.0% Recruitment & training
Visitors (HEI visits)	7.9%	13.2% 07/08 visits overstated
FTP Panels & Registration Appeals	52.9%	54.3%
	<hr/> 100.0%	<hr/> 100.0%

**£199k
 Registration Printing, Postage & Stationery**

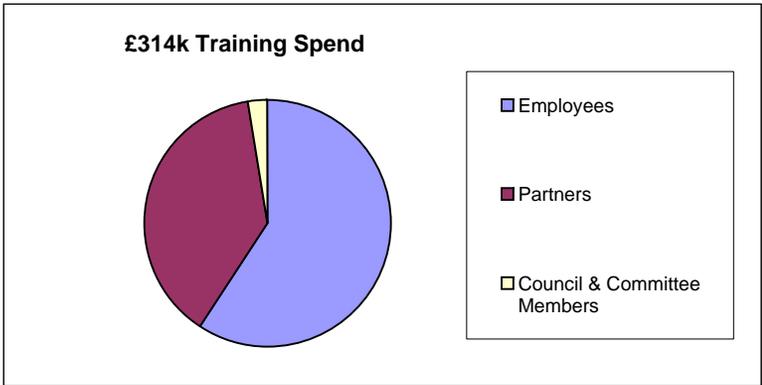


- Certificates (incl New, Readmissions & Renewals)
- Renewal notices, final notices & lapsing letters
- Applications

Registrations Printing, Postage & Stationery Cost

Certificates (incl New, Readmissions & Renewals)
 Renewal notices, final notices & lapsing letters
 Applications

	2008/09	Budget 2007/08
Certificates (incl New, Readmissions & Renewals)	30.9%	29.4%
Renewal notices, final notices & lapsing letters	48.3%	50.8%
Applications	20.8%	19.8%
	<hr/> 100.0%	<hr/> 100.0%



Training Spend
 Employees
 Partners
 Council & Committee Members

	2008/09	Budget 2007/08
Employees	59.3%	75.8%
Partners	38.2%	20.2%
Council & Committee Members	2.5%	4.0%
	<hr/> 100.0%	<hr/> 100.0%