

Finance and Resources Committee – Wednesday 19 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.

### **Decision**

The Finance and Resource committee is asked to agree the following:

1. Review the budget and to recommend any assumptions that should be amended.
2. Request the Financial Controller incorporate any changes into the budget and to present the revised budget to the next Council meeting on 27 March 2008

### **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 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 capacity 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 £247K. 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**

7 March 2008

# **HEALTH PROFESSIONS COUNCIL**

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

**Version 7**

**Appendix 1**

## Contents

	Page
<b>1.0 Key Assumptions</b>	3
<b>2.0 Detailed Summary</b>	
- Income & expenditure	4
- Profession Summary	5
- Overhead Total	6-8
<b>3.0 Balance Sheet</b>	9
- Computer Additions	10
- Buildings, Fixtures and Fittings Additions	11
<b>4.0 Cash Flow</b>	12
<b>5.0 Fee Rates</b>	13
Registration Numbers	14
<b>6.0 Cost Centre Expenditure</b>	
- 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 of 110 from 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 %
<b>INCOME</b>				
<b>Professions</b>				
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)
<b>Registration Income</b>	<b>13,729,602</b>	<b>12,312,974</b>	<b>1,416,627</b>	<b>11.51</b>
<b>Department of Health Capital Grant Released</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>13,729,602</b>	<b>12,312,974</b>	<b>1,416,627</b>	<b>11.51</b>
<b>EXPENDITURE</b>				
<b>Departments</b>				
Approvals & Monitoring	660,872	477,601	183,271	38.37
Chief Executive	277,563	275,073	2,490	0.91
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	660,224	595,711	64,513	10.83
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
<b>Operating Expenses</b>	<b>13,482,562</b>	<b>12,076,231</b>	<b>1,406,331</b>	<b>11.65</b>
<b>SURPLUS / (DEFICIT) - Excl. Unrealised Gains/(Losses)</b>	<b>247,040</b>	<b>236,744</b>	<b>10,296</b>	<b>4.35</b>
<b>Taxation</b>	<b>0</b>	<b>0.00</b>		
<b>Investment Income - Excl. Unrealised Gains/(Losses)</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>0.00</b>
<b>Investment - Unrealised Gains / (Losses)</b>		<b>0</b>		
<b>SURPLUS / (DEFICIT)</b>	<b>422,040</b>	<b>411,744</b>	<b>10,296</b>	<b>2.50</b>

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

	<b>2008-09 Budget £</b>	<b>2007-08 Reforecast £</b>	<b>Variance £</b>	<b>Variance %</b>
<b>Consolidated Income</b>				
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)
	<b>13,729,602</b>	<b>12,312,974</b>	<b>1,416,627</b>	<b>11.51</b>



## HEALTH PROFESSIONS COUNCIL

## BUDGET FOR YEAR TO 31 MARCH 2009

## OVERHEAD TOTAL

	2008-09 Budget £	2007-08 Reforecast £	Variance £	Variance %
<b>Payroll</b>				
Basic pay	3,722,614	2,805,975	916,639	32.67
Overtime	40,220	26,875	13,345	49.66
National Insurance cost	476,760	357,682	119,078	33.29
Pension cost	306,543	278,786	27,757	9.96
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
	5,081,468	4,170,381	911,087	21.85
<b>Staff travelling and subsistence</b>				
Fares	94,392	94,693	(301)	(0.32)
Car expenses and car park	1,500	1,222	278	22.75
Subsistence	60,680	45,577	15,103	33.14
Entertaining	500	1,500	(1,000)	(66.67)
Conferences	23,850	9,000	14,850	165.00
	180,922	151,992	28,930	19.03
<b>Council and committee expenses</b>				
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)
<b>Property services</b>				
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 %
<b>Office services</b>				
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
<b>Computer services</b>				
Hardware < £1000	10,400	12,500	(2,100)	(16.80)
General Hardward support and Miantenance	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 Consummerables	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
<b>Communications</b>				
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 %
<b>Partners</b>				
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
<b>Project Costs</b>				
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
<b>Specific departmental expenses</b>				
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
<b>OVERHEAD TOTAL</b>	13,482,562	12,076,231	1,406,331	11.65

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

	31 March 2009		Ref 31 Ma
	£	£	£
<b>FIXED ASSETS</b>			
<b>Tangible fixed assets</b>			
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	
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	
Office furniture and equipment, at cost	414,797		408,797
Depreciation	<u>(372,202)</u>		<u>(347,004)</u>
Net book value		42,595	
		<hr/>	
<b>Total tangible fixed assets</b>		<b>6,277,618</b>	
<b>Investments</b>		<b>1,574,115</b>	
		<hr/>	
<b>TOTAL ASSETS</b>		<b>7,851,733</b>	
<b>CURRENT ASSETS</b>			
Debtors	165,165		110,736
Prepayments	188,192		126,174
Bank balances and cash	<u>5,354,347</u>		<u>3,011,745</u>
	5,707,704		3,248,656
<b>CURRENT LIABILITIES</b>			
<b>Amounts falling due within one year</b>			
Creditors and accrued expenses	2,361,606		1,586,056
		<b>3,346,098</b>	
<b>DEFERRED INCOME</b>			
Registration fees in advance	76,877		161,595
Retention fees in advance	<u>7,685,699</u>		<u>5,590,513</u>
		<b>(7,762,575)</b>	
<b>NET ASSETS</b>		<b>3,435,256</b>	
		<hr/> <hr/>	
<b>Represented by:</b>			
Accumulated Fund		2,361,028	
Revaluation reserve		652,189	
Surplus/(Deficit) for the period		<u>422,040</u>	
		<b>3,435,256</b>	
		<hr/> <hr/>	

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**irch 2008**  
£

4,555,001

836,816

61,793

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**5,453,610**

**1,649,116**

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**7,102,726**

**1,662,600**

**(5,752,108)**

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**3,013,217**

1,930,624

652,189

430,404

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**3,013,217**

**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 Statuses	63,800
	Contingency	100,000
	Finance System Upgrade	5,288
	<b>Total</b>	<b>546,800</b>

**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**

	<b>Budget 31-Mar-09 £</b>	<b>Reforecast 31-Mar-08 £</b>
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	<b>(116,446)</b>	3,245
Increase/(decrease) in creditors (CGT and VAT Tax not included)	775,550	<b>(254,415)</b>
Increase /(decrease) in deferred income	2,010,467	323,501
<b>Net cash In/(out)flow from operating activities</b>	<b>3,151,277</b>	<b>488,009</b>
<b>Return on investments and servicing of finance</b>		
Investment Income (Excluding realised gains & losses)	175,000	297,321
<b>Capital expenditure and financial investments</b>		
Purchase of tangible assets	<b>(1,058,675)</b>	<b>(1,941,650)</b>
Disposal of tangible assets	0	23,054
Purchase of investments	<b>(215,000)</b>	<b>(215,607)</b>
Proceeds from sale of investments	290,000	292,434
<b>Increase/(decrease) in Cash</b>	<b>2,342,602</b>	<b>(1,056,439)</b>
Cash at 31 March 2007	3,011,745	4,049,524
Cash at 31 January 2008	5,354,347	3,011,745
Cash Movement	<b>2,342,602</b>	<b>(1,037,779)</b>



**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)**

<b>Day Rates</b>			
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	
Medical Assessor		560	
CPD Assessors		.	

<b>Per Case</b>			
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			
	Applns	%	Applns	%					
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%
<b>Total</b>	<b>180,162</b>	<b>6,500</b>	<b>3.6%</b>	<b>2,057</b>	<b>1.1%</b>	<b>3,206</b>	<b>11,763</b>	<b>(7,312)</b>	<b>-4.1%</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2009**

<b>COST CENTRE</b>	<b>PRESIDENT</b>
<b>CODE</b>	<b>PRE</b>
<b>BUDGET MANAGER</b>	<b>Anna van der Gaag</b>

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

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2009**

<b>COST CENTRE</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>COU</b>
<b>BUDGET MANAGER</b>	<b>Niamh O'Sullivan</b>

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

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2009**

<b>COST CENTRE</b>	<b>COMMITTEES &amp; PLG</b>
<b>CODE</b>	<b>COU</b>
<b>BUDGET MANAGER</b>	<b>Niamh O'Sullivan</b>

	<b>Budget</b>	<b>Reforecast</b>
	<b>2008-09</b>	<b>2007-08</b>
	<b>£</b>	<b>£</b>
Tax cost (NI ER & PAYE)	0	65,490
<b>Payroll</b>	<b>0</b>	<b>65,490</b>
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
<b>Council Meetings</b>	<b>188,972</b>	<b>199,115</b>
Catering	3,403	0
<b>Property Services</b>	<b>3,403</b>	<b>0</b>
Training	2,240	0
Professional Liaison Group (fees & exps)	59,400	56,504
<b>Specific Departmental Costs</b>	<b>61,640</b>	<b>56,504</b>
<b>DEPARTMENTAL TOTAL</b>	<b>254,015</b>	<b>321,109</b>

<u>Variance</u>
<u>£</u>
(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>
<u>3,403</u>
<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**

<b>COST CENTRE</b>	<b>CHIEF EXECUTIVE</b>
<b>CODE</b>	<b>CEX</b>
<b>BUDGET MANAGER</b>	<b>Marc Seale</b>

	<b>Budget 2008-09</b>	<b>Reforecast 2007-08</b>
	£	£
Basic pay	179,012	<b>164,142</b>
National insurance cost	22,914	<b>19,527</b>
Pension cost	29,537	<b>27,305</b>
Medical insurance	1,200	<b>1,200</b>
<b>Payroll</b>	<b>232,663</b>	<b>212,173</b>
Fares	8,000	<b>11,000</b>
Subsistence	5,500	<b>8,000</b>
Entertaining	500	<b>500</b>
Conferences	2,000	<b>1,000</b>
<b>Travel &amp; Subsistence</b>	<b>16,000</b>	<b>20,500</b>
Training	5,000	<b>1,000</b>
Mobile telephone	650	<b>650</b>
Legal Advice	5,000	<b>0</b>
Other Professional fees	10,000	<b>40,000</b>
Subscriptions to professional bodies	750	<b>750</b>
EMT Training	7,500	<b>0</b>
<b>Specific Departmental Costs</b>	<b>28,900</b>	<b>42,400</b>
<b>DEPARTMENTAL TOTAL</b>	<b>277,563</b>	<b>275,073</b>



<b>Variance</b>
£
14,870
3,387
2,233
0
<u>20,490</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>2,490</u>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2009**

<b>COST CENTRE</b>	<b>SECRETARIAT</b>
<b>CODE</b>	<b>COU</b>
<b>BUDGET MANAGER</b>	<b>Niamh O'Sullivan</b>

	<b>Budget 2008-09</b>	<b>Reforecast 2007-08</b>	<b>Variance</b>
	£	£	£
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)
<b>Payroll</b>	<b>176,956</b>	<b>169,919</b>	<b>7,038</b>
Fares	2,500	900	1,600
Subsistence	2,500	1,000	1,500
Conferences	2,000	500	1,500
<b>Staff Travel &amp; Subsistence</b>	<b>7,000</b>	<b>2,400</b>	<b>4,600</b>
Printing and stationery	45,600	20,000	25,600
Room Hire	0	11,321	(11,321)
<b>Office Services</b>	<b>45,600</b>	<b>31,321</b>	<b>14,279</b>
Small Project costs	15,000	0	15,000
<b>Project costs</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
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)
<b>Specific Departmental Costs</b>	<b>47,980</b>	<b>53,732</b>	<b>(5,752)</b>
<b>DEPARTMENTAL TOTAL</b>	<b>292,536</b>	<b>257,372</b>	<b>35,165</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2009**

<b>COST CENTRE</b>	<b>APPROVALS &amp; MONITORING</b>
<b>CODE</b>	<b>GAE</b>
<b>BUDGET MANAGER</b>	<b>Abigail Creighton</b>

	<b>Budget 2008-09</b>	<b>Reforecast 2007-08</b>
	£	£
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
<b>Payroll</b>	<b>414,876</b>	<b>310,413</b>
Fares	14,880	20,800
Subsistence	17,500	5,500
Conferences	5,850	0
<b>Staff Travel &amp; Subsistence</b>	<b>38,230</b>	<b>26,300</b>
Printing and stationery	21,100	18,000
Room Hire	6,966	6,000
<b>Office Services</b>	<b>28,066</b>	<b>24,000</b>
Approvals (Previously Visits)	103,610	65,000
Annual Monitoring	16,710	12,500
Major/Minor Change	11,200	4,000
<b>Partners</b>	<b>131,520</b>	<b>81,500</b>
Small project costs	8,200	0
<b>Project Costs</b>	<b>8,200</b>	<b>0</b>
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
<b>Specific Departmental Costs</b>	<b>39,980</b>	<b>35,388</b>
<b>DEPARTMENTAL TOTAL</b>	<b>660,872</b>	<b>477,601</b>

<b>Variance</b>
£
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**

<b>COST CENTRE</b>	<b>REGISTRATION</b>
<b>CODE</b>	<b>REG</b>
<b>BUDGET MANAGER</b>	<b>Richard Houghton</b>

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

<b>Variance</b>
£

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)
(5,605)
<u>(23,872)</u>
<u>(123,678)</u>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2009**

<b>COST CENTRE</b>	<b>OPERATIONS OFFICE</b>
<b>CODE</b>	<b>DEP</b>
<b>BUDGET MANAGER</b>	<b>Greg Ross-Sampson</b>

	<b>Budget 2008-09</b>	<b>Reforecast 2007-08</b>
	£	£
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
<b>Payroll</b>	<b>316,839</b>	<b>221,382</b>
Fares	3,840	1,500
Subsistence	1,350	320
<b>Travel &amp; Subsistence</b>	<b>5,190</b>	<b>1,820</b>
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
<b>Specific Departmental Costs</b>	<b>53,066</b>	<b>59,564</b>
<b>DEPARTMENTAL TOTAL</b>	<b>375,095</b>	<b>282,766</b>

<b>Variance</b>
£
93,490
11,967
13,919
<u>(23,918)</u>
<u>95,457</u>
2,340
1,030
<u>3,370</u>
(1,000)
(120)
(1,020)
2,416
500
(5,000)
1,776
<u>(4,050)</u>
<u>(5,378)</u>
<u>92,329</u>



**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2009**

<b>COST CENTRE</b>	<b>CORPORATE SERVICES</b>
<b>CODE</b>	<b>ITD</b>
<b>BUDGET MANAGER</b>	<b>Guy Gaskins</b>

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

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2009**

<b>COST CENTRE</b>	<b>FINANCE</b>
<b>CODE</b>	<b>FIN</b>
<b>BUDGET MANAGER</b>	<b>Simon Leicester</b>

	<b>Budget 2008-09</b>	<b>Reforecast 2007-08</b>
	£	£
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
<b>Payroll</b>	<b>350,282</b>	<b>301,129</b>
Fares	1,250	584
Subsistence	525	1,253
<b>Travel &amp; Subsistence</b>	<b>1,775</b>	<b>1,837</b>
Printing and stationery	5,000	4,232
Room Hire	2,040	350
<b>Office Services</b>	<b>7,040</b>	<b>4,582</b>
Hardware >£1000	400	0
Systems support	9,500	2,268
<b>Computer Services</b>	<b>9,900</b>	<b>2,268</b>
Small project costs	10,000	0
<b>Project costs</b>	<b>10,000</b>	<b>0</b>
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
<b>Specific Departmental Costs</b>	<b>191,457</b>	<b>196,762</b>
<b>DEPARTMENTAL TOTAL</b>	<b>570,454</b>	<b>506,578</b>

<b>Variance</b>
£
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**

<b>COST CENTRE</b>	<b>FACILITIES MANAGEMENT</b>
<b>CODE</b>	<b>ADM</b>
<b>BUDGET MANAGER</b>	<b>Stephen Hall</b>

	<b>Budget 2008-09</b>	<b>Reforecast 2007-08</b>	<b>Variance</b>
	£	£	£
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
<b>Payroll</b>	<b>198,100</b>	<b>191,983</b>	<b>6,117</b>
Fares	2,500	2,800	(300)
Car expenses and car park	1,500	1,222	278
Subsistence	200	500	(300)
<b>Travel &amp; Subsistence</b>	<b>4,200</b>	<b>4,522</b>	<b>(322)</b>
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 depreciation	31,500	24,000	7,500
<b>Property Services</b>	<b>334,466</b>	<b>356,525</b>	<b>(22,059)</b>
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)
<b>Office Services</b>	<b>233,162</b>	<b>367,289</b>	<b>(134,127)</b>
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
<b>Specific Departmental Costs</b>	<b>59,770</b>	<b>64,530</b>	<b>(5,060)</b>
<b>DEPARTMENTAL TOTAL</b>	<b>829,698</b>	<b>984,849</b>	<b>(155,151)</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2009**

<b>COST CENTRE</b>	<b>22-26 Stannary Street</b>
<b>CODE</b>	<b>STY</b>
<b>BUDGET MANAGER</b>	<b>Stephen Hall</b>

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

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

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2009**

<b>COST CENTRE</b>	<b>FITNESS TO PRACTISE</b>
<b>CODE</b>	<b>LEG</b>
<b>BUDGET MANAGER</b>	<b>Kelly Johnson</b>

	<b>Budget 2008-09</b>	<b>Reforecast 2007-08</b>	<b>Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>
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)
<b>Payroll</b>	<b>935,621</b>	<b>664,819</b>	<b>270,802</b>
Fares	30,000	25,559	4,441
Subsistence	15,000	9,304	5,696
Conferences	2,000	0	2,000
<b>Travel &amp; Subsistence</b>	<b>47,000</b>	<b>34,863</b>	<b>12,137</b>
Security	5,000	0	5,000
Catering	41,820	0	41,820
<b>Property Services</b>	<b>46,820</b>	<b>0</b>	<b>5,000</b>
Printing and stationery	74,370	32,109	42,261
Room Hire	116,295	212,957	(96,662)
Video conferencing	7,500	0	7,500
<b>Office Services</b>	<b>198,165</b>	<b>245,066</b>	<b>(46,901)</b>
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
<b>Partners</b>	<b>876,106</b>	<b>686,839</b>	<b>189,267</b>
Annual Reports (Design, Distribute)	7,752	4,500	3,252
Brochures (Design, Prod, Distribute)	4,000	7,000	(3,000)
<b>Communications</b>	<b>11,752</b>	<b>11,500</b>	<b>252</b>
Small Project costs	12,500	3,000	9,500
<b>Project Costs</b>	<b>12,500</b>	<b>3,000</b>	<b>9,500</b>
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
<b>Specific Departmental Costs</b>	<b>2,493,657</b>	<b>2,062,149</b>	<b>431,508</b>
<b>DEPARTMENTAL TOTAL</b>	<b>4,621,621</b>	<b>3,708,236</b>	<b>913,385</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2009**

<b>COST CENTRE</b>	<b>HUMAN RESOURCES</b>
<b>CODE</b>	<b>HUM</b>
<b>BUDGET MANAGER</b>	<b>Larissa Foster</b>

	<b>Budget 2008-09</b>	<b>Reforecast 2007-08</b>
	£	£
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
<b>Payroll</b>	<b>299,863</b>	<b>353,625</b>
Fares	1,600	2,000
Subsistence	1,600	100
Conferences	1,000	1,000
<b>Travel &amp; Subsistence</b>	<b>4,200</b>	<b>3,100</b>
Printing and stationery	2,200	5,000
Room Hire	0	5,500
<b>Office Services</b>	<b>2,200</b>	<b>10,500</b>
Systems support	8,000	10,000
<b>Computer Services</b>	<b>8,000</b>	<b>10,000</b>
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
<b>Specific Departmental Costs</b>	<b>77,820</b>	<b>90,800</b>
<b>DEPARTMENTAL TOTAL</b>	<b>392,083</b>	<b>468,026</b>



<b>Variance</b>
-----------------

£

11,430
0
1,463
3,088
(75,993)
(5,000)
11,250
<u>(53,762)</u>
(400)
1,500
0
<u>1,100</u>
(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**

<b>COST CENTRE</b>	<b>HR - PARTNERS</b>
<b>CODE</b>	<b>HUM</b>
<b>BUDGET MANAGER</b>	<b>Yasmin Hussain</b>

	<b>Budget 2008-09</b>	<b>Reforecast 2007-08</b>	<b>Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Basic pay	51,113	37,069	14,044
National insurance cost	6,542	4,745	1,798
Pension cost	6,355	4,654	1,701
Temporary Staff	0	7,200	(7,200)
<b>Payroll</b>	<b>64,011</b>	<b>53,668</b>	<b>17,543</b>
Fares	2,000	1,000	1,000
Subsistence	1,000	400	600
<b>Travel &amp; Subsistence</b>	<b>3,000</b>	<b>1,400</b>	<b>1,600</b>
Printing and stationery	2,000	600	1,400
<b>Office Services</b>	<b>2,000</b>	<b>600</b>	<b>1,400</b>
Partners Recruitment & Interviews	70,420	15,000	55,420
Partners Training	120,000	49,549	70,451
<b>Partners</b>	<b>190,420</b>	<b>64,549</b>	<b>125,871</b>
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
<b>Specific Departmental Costs</b>	<b>8,710</b>	<b>7,468</b>	<b>1,242</b>
<b>DEPARTMENTAL TOTAL</b>	<b>268,141</b>	<b>127,685</b>	<b>140,455</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2009**

<b>COST CENTRE</b>	<b>COMMUNICATIONS</b>
<b>CODE</b>	<b>COM</b>
<b>BUDGET MANAGER</b>	<b>Jacqueline Ladds</b>

	<b>Budget 2008-09</b>	<b>Reforecast 2007-08</b>	<b>Variance</b>
	£	£	£
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
<b>Payroll</b>	<b>376,094</b>	<b>273,136</b>	<b>102,958</b>
Fares	11,600	9,100	2,500
Subsistence	8,400	8,700	(300)
Entertaining	0	1,000	(1,000)
<b>Travel &amp; Subsistence</b>	<b>20,000</b>	<b>18,800</b>	<b>1,200</b>
Printing and stationery	5,000	3,500	1,500
<b>Office Services</b>	<b>5,000</b>	<b>3,500</b>	<b>1,500</b>
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)
<b>Communications</b>	<b>582,700</b>	<b>666,490</b>	<b>(25,290)</b>
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
<b>Specific Departmental Costs</b>	<b>36,280</b>	<b>40,832</b>	<b>(4,552)</b>
<b>DEPARTMENTAL TOTAL</b>	<b>1,020,074</b>	<b>1,002,758</b>	<b>17,316</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2009**

<b>COST CENTRE</b>	<b>POLICY &amp; STANDARDS</b>
<b>CODE</b>	<b>POL</b>
<b>BUDGET MANAGER</b>	<b>Rachel Tripp</b>

	<b>Budget 2008-09</b>	<b>Reforecast 2007-08</b>	<b>Variance</b>
	£	£	£
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)
<b>Payroll</b>	<b>206,998</b>	<b>164,647</b>	<b>42,351</b>
Fares	8,322	9,050	(728)
Subsistence	3,605	3,500	105
Conferences	4,000	3,500	500
<b>Travel &amp; Subsistence</b>	<b>15,927</b>	<b>16,050</b>	<b>(123)</b>
Printing & Stationary	78,000	88,000	(10,000)
<b>Office Services</b>	<b>78,000</b>	<b>88,000</b>	<b>(10,000)</b>
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
<b>Communications</b>	<b>65,000</b>	<b>58,322</b>	<b>6,678</b>
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
<b>Specific Departmental Costs</b>	<b>18,148</b>	<b>17,222</b>	<b>926</b>
<b>DEPARTMENTAL TOTAL</b>	<b>384,074</b>	<b>344,241</b>	<b>39,833</b>

0

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2009**

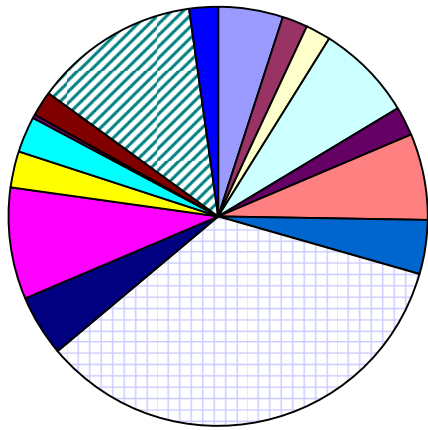
<b>COST CENTRE</b>	<b>Major Projects</b>
<b>CODE</b>	<b>MP</b>
<b>BUDGET MANAGER</b>	<b>Project Leads</b>

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)		
	<b>Payroll</b>	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		
	<b>Travel &amp; Subsistence</b>	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)		
	<b>Computer Services</b>	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)		
	<b>Communications</b>	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)		
	<b>Office Services</b>	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		
	<b>Partners</b>	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)		
	<b>Specific Department expenses</b>	9,600	0	0	2,000	2,500	9,300	0	23,400	95,625	(24,875)		
	<b>DEPARTMENTAL TOTAL</b>	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



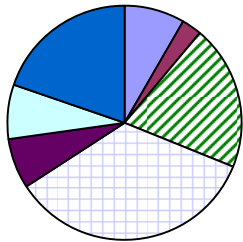
- Approvals & Monitoring
- Chief Executive
- Committees & PLG
- Communications
- Council
- Facilities Management
- Finance
- Fitness to Practise
- Human Resources/Partners
- IT Department
- Operations Office
- Policy & Standards
- President
- Projects (Opex only)
- Registration
- Secretariat

#### 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	<b>34.3%</b>
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	<b>12.7%</b>
Secretariat	<b>2.2%</b>
<b>Total</b>	<b>100.0%</b>

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
<b>34.3%</b>	<b>28.3%</b> 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%
<b>12.7%</b>	<b>16.2%</b>
<b>2.2%</b>	<b>2.2%</b>
<b>100.0%</b>	<b>100.0%</b>

£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)	<b>19.9%</b>
FTP	<b>34.8%</b>
Approvals & Monitoring	6.9%
Communications	7.6%
Support	<b>19.8%</b>
<b>Total</b>	<b>100.0%</b>

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

662,220  
241,413  
413,056  
1,076,592  
429,360  
938,160  
449,271  
3,541,621  
490,746  
823,654  
253,042  
430,727  
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2,021,818  
274,065  

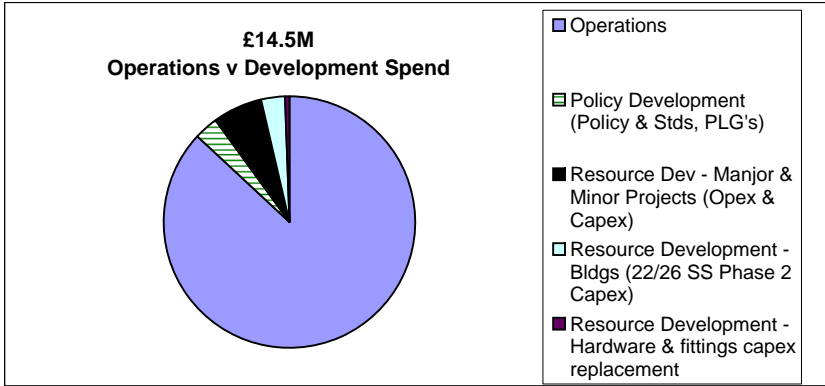
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12,492,993

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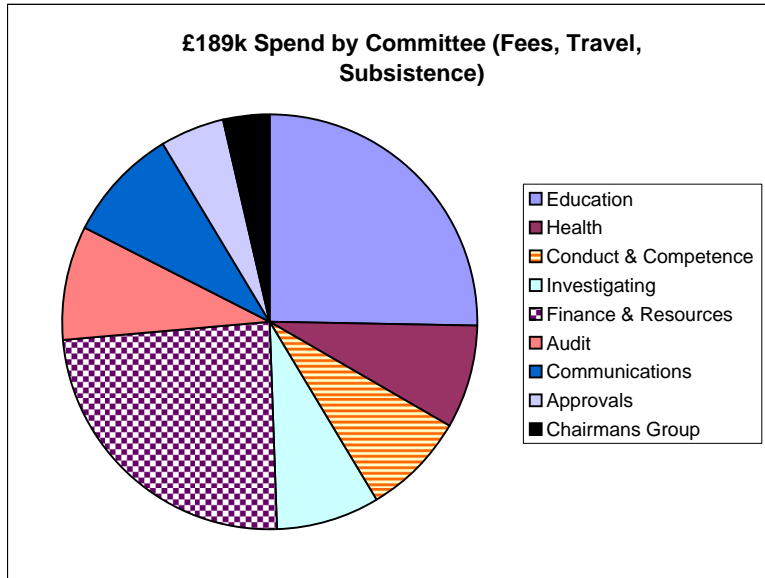
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12,492,993



**£14.5M Capex and Opex Spend**

	2008/09	Budget 07/08
Operations	<b>86.8%</b>	<b>82.4%</b>
Policy Development (Policy & Stds, PLG's)	3.0%	3.0%
Resource Dev - Manjor & Minor Projects (Opex & Capex)	<b>6.6%</b>	<b>3.3%</b>
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%
	<b>100.0%</b>	<b>100.0%</b>

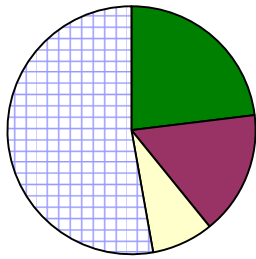


**Spend by Committee (Fees, travel, subsistence)**

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



**£1.66M Partner Spend**



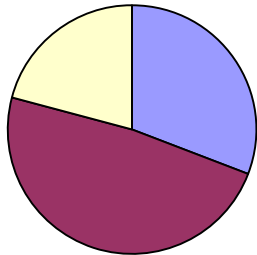
- Reg Assessors (Applications)
- Partner Dept
- Visitors (HEI visits)
- FTP Panels & Registration Appeals

**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
<b>FTP Panels &amp; Registration Appeals</b>	<b>52.9%</b>	<b>54.3%</b>
	<hr/> 100.0%	<hr/> 100.0%

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

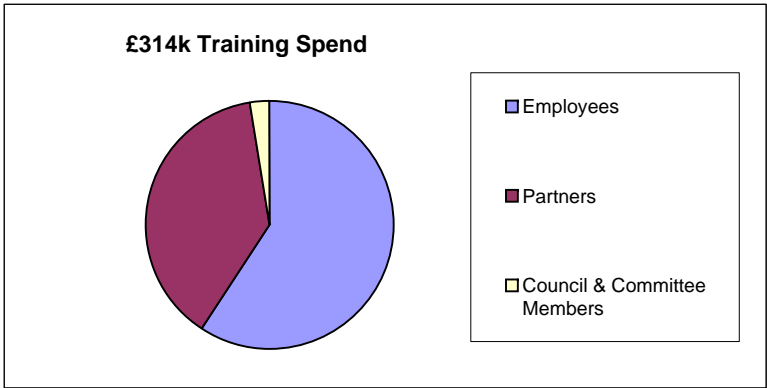


- Certificates (incl New, Readmissions & Renewals)
- Renewal notices, final notices & lapsing letters
- Applications

**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	<b>59.3%</b>	<b>75.8%</b>
Partners	38.2%	20.2%
Council & Committee Members	2.5%	4.0%
	<hr/> 100.0%	<hr/> 100.0%