

**Health Professions Council
Finance and Resources Committee 7 February 2007**

Year Ending 31 March 2007: Reforecast

Executive Summary and Recommendations

Introduction

The Committee is invited to note the year end forecast attached to this paper.

Decision

The Committee is requested to note the document. No decision is required.

Background information

None.

Resource implications

None.

Financial implications

None.

Appendices

Detailed summary of year end forecast.

Date of paper

7 February 2007.

HEALTH PROFESSIONS COUNCIL

RE-FORECAST FOR YEAR TO 31 MARCH 2007
DETAILED SUMMARY

	2006-07 Re-forecast £	2006-07 Budget £	Variance £	Variance %	Actual £	Year to December 2006 Budget £	Variance £	Variance %
INCOME								
Professions								
Arts Therapists	129,331	131,355	(2,024)	(1.54)	96,998	98,344	(1,346)	(1.37)
Biomedical Scientists	1,321,269	1,379,633	(58,364)	(4.23)	990,952	1,039,258	(48,306)	(4.65)
Chiropodists	785,419	715,200	70,219	9.82	589,064	535,046	54,018	10.10
Clinical Scientists	247,960	257,439	(9,479)	(3.68)	185,970	193,079	(7,109)	(3.68)
Dietitians	387,757	400,469	(12,712)	(3.17)	290,818	299,453	(8,635)	(2.88)
Occupational Therapists	1,603,693	1,725,678	(121,985)	(7.07)	1,202,770	1,296,762	(93,992)	(7.25)
Operating Department Practitioners	507,144	483,408	23,736	4.91	380,358	363,217	17,141	4.72
Orthoptists	72,957	77,061	(4,104)	(5.33)	54,718	57,775	(3,057)	(5.29)
Paramedics	659,103	696,810	(37,707)	(5.41)	494,327	522,031	(27,704)	(5.31)
Physiotherapists	2,484,159	2,735,691	(251,532)	(9.19)	1,863,119	2,043,110	(179,991)	(8.81)
Prosthetists & Orthotists	48,291	54,314	(6,023)	(11.09)	36,218	40,736	(4,518)	(11.09)
Radiographers	1,512,807	1,458,920	53,887	3.69	1,134,605	1,093,095	41,510	3.80
Speech and Language Therapists	643,245	685,243	(41,998)	(6.13)	482,434	513,933	(31,499)	(6.13)
Registration Income	10,403,135	10,801,221	(398,086)	(3.69)	7,802,351	8,095,839	(293,488)	(3.63)
Department of Health Capital Grant Released	104,632	104,630	2	0	104,632	104,630	2	0.00
					0	0	0	0.00
TOTAL INCOME	10,507,767	10,905,851	(398,084)	(4)	7,906,983	8,200,469	(293,486)	(3.58)

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EXPENDITURE								
Departments								
Approvals & Monitoring	491,125	714,401	223,276	31.25	312,547	535,801	223,254	41.67
Chief Executive	273,184	270,230	(2,954)	(1.09)	221,274	202,674	(18,600)	(9.18)
Committees & PLG	180,958	267,542	86,584	32.36	122,077	200,658	78,581	39.16
Communications	941,593	1,001,530	59,937	5.98	614,674	751,151	136,477	18.17
Council	427,423	489,103	61,680	12.61	289,978	366,828	76,850	20.95
Facilities Manangement	1,013,968	1,069,116	55,148	5.16	822,440	801,841	(20,599)	(2.57)
Finance	489,859	426,598	(63,261)	(14.83)	381,911	319,950	(61,961)	(19.37)
Fitness to Practise	2,777,257	2,587,411	(189,846)	(7.34)	2,076,818	1,940,560	(136,258)	(7.02)
Human Resources & Partners	526,582	397,957	(128,625)	(32.32)	338,270	298,469	(39,801)	(13.34)
IT Department	994,775	1,051,849	57,074	5.43	718,639	861,729	143,090	16.60
Operations Office	356,380	327,990	(28,390)	(8.66)	243,781	245,992	2,211	0.90
Policy & Standards	180,370	302,677	122,307	40.41	124,908	227,008	102,100	44.98
President	53,500	49,500	(4,000)	(8.08)	31,368	37,125	5,757	15.51
Projects	195,100	35,550	(159,550)	(448.80)	159,389	20,738	(138,651)	(668.60)
Registration	1,695,158	1,960,817	265,659	13.55	1,152,467	1,470,615	318,148	21.63
Secretariat	281,352	256,700	(24,652)	(9.60)	191,280	192,527	1,247	0.65
Operating Expenses	10,878,583	11,208,971	330,388	2.95	7,801,820	8,473,666	671,846	7.93
SURPLUS / (DEFICIT) - Excl. Unrealised Gains/(Losses)	(370,817)	(303,120)			105,163	(273,197)	378,360	138.49
Taxation	0	0.00			0	0	0	0.00
Investment Income - Excl. Unrealised Gains/(Losses)	175,000	174,357			149,080	130,768	18,312	14.00
Investment - Unrealised Gains / (Losses)		0			53,462	0	53,462	0.00
SURPLUS / (DEFICIT)	(195,817)	(128,763)	67,054	(52.08)	307,706	(142,429)	(450,134)	(316.04)