

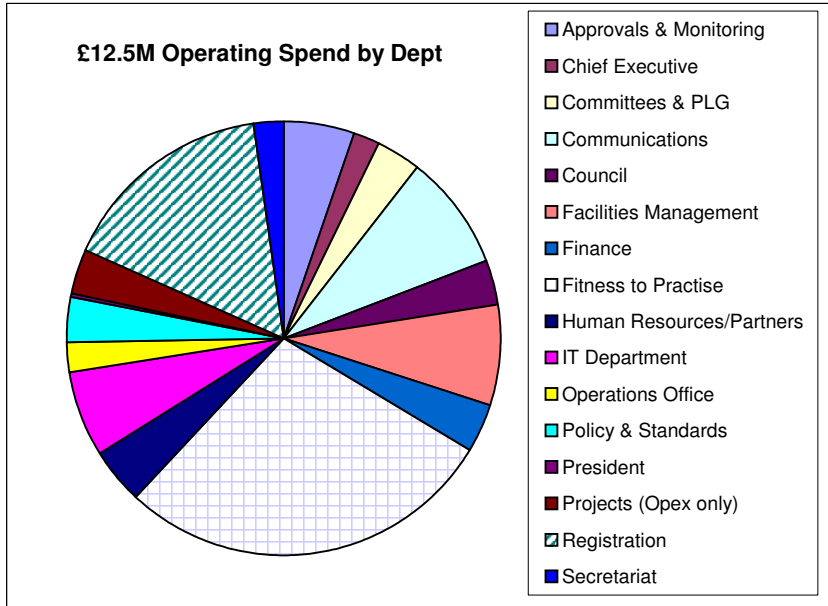
HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	MP2
CODE	PRO
BUDGET MANAGER	Richard Houghton

Code	Budget 2007-08 £	Budget 2006-07 £	Variance £	Year to December 2006		
				Actual £	Budget £	Variance £
2007 /200/PRO	0	0	0	0	0	0
Payroll	0	0	0	0	0	0
2103 /300/PRO	1,000	0	(1,000)	0	0	0
Travel & Subsistence	1,000	0	(1,000)	0	0	0
Council & Committee	0	0	0	0	0	0
Council & Committee expenses	0	0	0	0	0	0
2503 /700/PRO	2,000	0	(2,000)	0	0	0
Computer Services	2,000	0	(2,000)	0	0	0
2402 /600/PRO	85,830	0	(85,830)	0	0	0
2405 /600/PRO	15,718	0	(15,718)	0	0	0
Office Services	101,548	0	(101,548)	0	0	0
2803 /701/PRO	27,500	0	(27,500)	0	0	0
Communications	27,500	0	(27,500)	0	0	0
2633 /800/PRO	50,640	0	(50,640)	0	0	0
Partners Recruitment & Interviews	50,640	0	(50,640)	0	0	0
2608 /800/PRO	0	0	0	0	0	0
2619 /800/PRO	50,000	0	(50,000)	0	0	0
2625 /800/PRO	0	0	0	0	0	0
3013 /702/PRO	0	0	0	0	0	0
Specific Department expenses	50,000	0	(50,000)	0	0	0
DEPARTMENTAL TOTAL	232,688	0	(232,688)	0	0	0

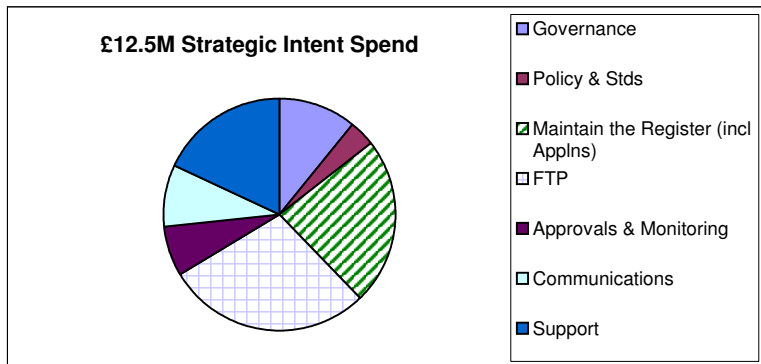
APPENDIX TWO

Budget 2007/08 Spending Pie Chart Break down



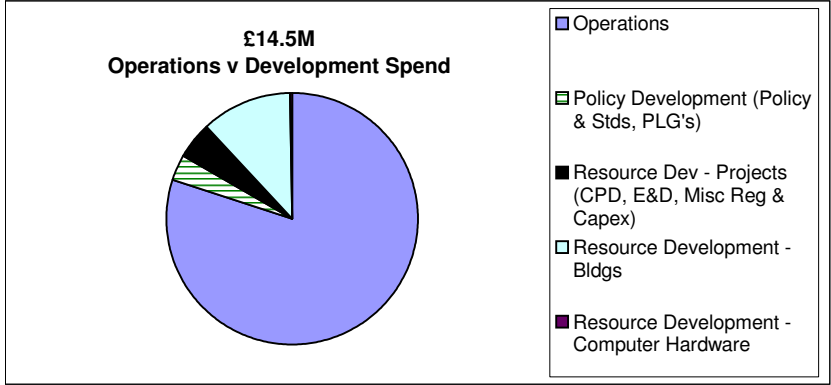
Dept Spend

Approvals & Monitoring	5.3%
Chief Executive	1.9%
Committees & PLG	3.3%
Communications	8.6%
Council	3.4%
Facilities Management	7.5%
Finance	3.6%
Fitness to Practise	28.3%
Human Resources/Partners	3.9%
IT Department	6.6%
Operations Office	2.0%
Policy & Standards	3.4%
President	0.4%
Projects (Opex only)	3.2%
Registration	16.2%
Secretariat	2.2%
Total	100.0%



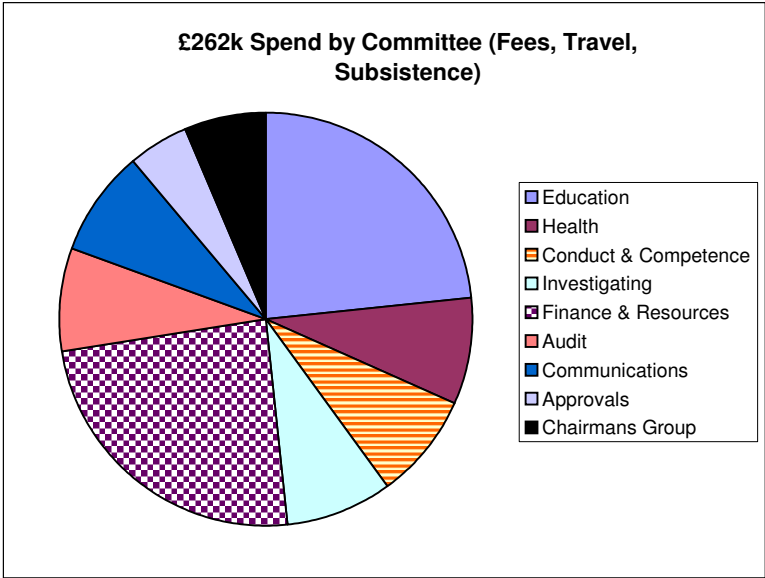
Strategic Intent Spend

Governance	10.9%
Policy & Stds	3.4%
Maintain the Register (incl Applns)	23.4%
FTP	28.7%
Approvals & Monitoring	6.9%
Communications	8.6%
Support	18.1%
Total	100.0%



£14.5M Capex and Opex Spend (slight double counting)

Operations	79.9%
Policy Development (Policy & Stds, PLG's)	3.5%
Resource Dev - Projects (CPD, E&D, Misc Reg & Capex)	4.5%
Resource Development - Bldgs	11.7%
Resource Development - Computer Hardware	0.4%
Total	100.0%

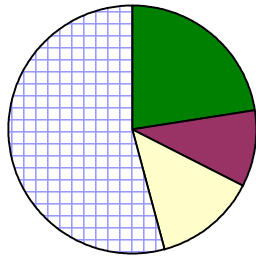


Spend by Committee (Fees, travel, subsistence)

Education	23.2%
Health	8.4%
Conduct & Competence	8.4%
Investigating	8.4%
Finance & Resources	24.3%
Audit	8.0%
Communications	8.4%
Approvals	4.6%
Chairmans Group	6.5%
Total	100.0%

Note
Excludes £65k PAYE and NI cost for Category 1 CCM's and Fees charged to HPC. Ignores Performance Reviews of CCM's also.

£1.41M Partner Spend

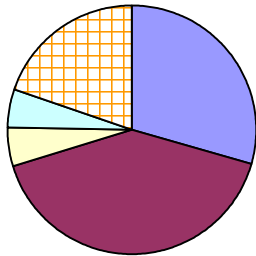


- Reg Assessors (Applications)
- Partner Dept
- Visitors (HEI visits)
- FTP Panels & Registration Appeals

Partner Costs

Reg Assessors (Applications)	22.6%
Partner Dept	10.0%
Visitors (HEI visits)	13.2%
FTP Panels & Registration Appeals	54.3%
	100.0%

**£480k
Registration Printing, Postage & Stationery**

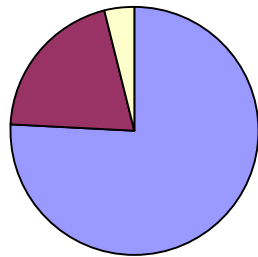


- Certificates (incl New, Readmissions & Renewals)
- Renewal notices
- Final notices
- Lapsing letters & other
- Applications

Registrations Printing, Postage & Stationery Cost

Certificates (incl New, Readmissions & Renewals)	29.4%
Renewal notices	40.8%
Final notices	5.1%
Lapsing letters & other	4.9%
Applications	19.8%
	100.0%

£251k Training Spend



■ Employees

■ Partners

■ Council & Committee Members (Equality & Diversity training)

Training Spend

Employees	75.8%
Partners	20.2%
Council & Committee Members (Equality & Diversity training)	4.0%
	100.0%

APPENDIX THREE

Fee Change Project – risks and dependencies

Summary of progress

The consultation period has completed and the responses have been analyzed.

The Executive has now requested that Committee provide guidance on choosing a financially viable fees option to propose to Council that takes into consideration good financial governance of the Council, balanced against the financial constraints of registrants.

Once the proposed fees decision has been approved by Council, the amended Rules will also be approved at the same meeting. The Rules will then be laid before Privy Council for a minimum of 21 days.

Once approved by Privy Council, the HPC process to prepare for the Orthoptists and Paramedics renewal period will be commenced immediately and registrants will be put on notice for renewal. **Due to the time constraints involved, the standard three month renewal period will be reduced for these professions.**

Due to the Council deadlines and meeting timetable there is no contingency available within the plan.

