

## Finance and Resources Committee – 10 February 2010

### Budget for year 1 April 2010 to 31 March 2011

#### Executive summary and recommendations

#### **Introduction**

A copy of HPC's annual budget for the year ending 31 March 2011 is attached.

#### **Decision**

The Finance and Resources is asked to agree the following:

1. Review the budget and to recommend any assumptions that should be amended.
2. Request the finance department to incorporate any changes into the budget and to present the revised budget to the next Finance and Resources committee meeting on 17 March 2010.

#### **Background information**

The budget for the year ending 31 March 2011 has been produced in accordance with the budget process and budget timetable. The budget has been prepared using the bottom up approach with each budget holder submitting their budget to the finance department for consolidation.

The budget incorporates a number of key assumptions, as follows:

- HPC will undertake 34 minor projects and 12 major projects including the FTP case management system.
- The register will open for Hearing Aid Dispensers (HAD) on 1 April 2010.
- There are planned to be 53 approval visits and 6 annual monitoring assessment days.
- 5 Professions (not including HAD) will commence a new 2 year cycle.
- It is expected we will instruct 583 FTP cases in 2010/11 (447 budgeted for 2009/10), including 240 cases from 2009/10. there will be 945 days of hearings (637 budgeted for 2009/10) (including reviews, appeals and ICP's)
- The number of employees will increase to 147 from 2009/10 budget total of 132, with a majority being recruited into Fitness to Practice department.
- The average salary increase is 1.50% (to be agreed by the Remuneration committee in their meeting on 4 March 2010).
- 90% attendance claim rate for council and committee meetings.
- There will be three professional Liaison Group meetings held during the year.

Date	Ver.	Dept/Cmte	Doc Type	Title	Status	Int. Aud.
2008-10-13	a	F&R	PPR	2010-11 Budget (Draft)	Draft	Private
					DD: None	RD: None

**Resource implications**

Budget holders time in creating and delivering the budget

**Financial implications**

HPC income and expenditure for financial year ending 31 March 2011

**Appendices**

Appendix One – Budget for the financial year ending 31 March 2011

Appendix Two – Commentary for budget for financial year ending 31 March 2011

**Date of paper**

29 January 2010

# **HEALTH PROFESSIONS COUNCIL**

**Budget  
For the year ended 31 March 2011**

**Version 5**

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**HEALTH PROFESSIONS COUNCIL**

**BUDGET FOR YEAR TO 31 MARCH 2011**

**Key Assumptions & Notes**

1. HPC will undertake in 11 major projects including the FTP Case Management System. FTP case management system
2. The register will transfer for the Hearing Aid Dispensers on 1 April 2010
3. 6 professions will commence a new 2 year cycle
4. There will be 43 approval visit and 6 annual monitoring assessment days
5. The total number of FTP cases we will instruct will be on approximately 583 cases in 2010/11, incl 240 cases for 08/09. There will be approx 945 days of hearings (including reviews, appeals and ICF
6. The number of employees will increase to 144 as at 31.03.11, an increase of 14 from 01.04.08
7. The average annual salary increase is 1.7% (to be agreed by the Remuneration Committee)

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## HEALTH PROFESSIONS COUNCIL

## ANNUAL BUDGET 2010/11

	Budget 2010/11 £	9 mth Reforecast £	Difference £	Variance %
<b>INCOME</b>				
Arts Therapists	212,046	189,417	22,629	11.95
Biomedical Scientists	1,804,921	1,753,981	50,940	2.90
Chiropodists	981,838	922,728	59,110	6.41
Clinical Scientists	353,502	342,787	10,715	3.13
Dietitians	553,616	518,152	35,464	6.84
Hearing Aid Dispensers	89,188	-	89,188	0.00
Occupational Therapists	2,502,429	2,352,908	149,521	6.35
Operating Department Practitioners	781,946	701,890	80,056	11.41
Orthoptists	99,984	97,559	2,425	2.49
Paramedics	1,206,263	1,107,190	99,073	8.95
Physiotherapists	3,696,137	3,284,861	411,276	12.52
Prosthetists & Orthotists	69,518	67,514	2,004	2.97
Practitioner Psychologists	1,302,463	663,093	639,370	96.42
Radiographers	2,164,375	1,942,637	221,738	11.41
Speech and Language Therapists	1,016,233	978,402	37,831	3.87
<b>Registration Income</b>	<b>16,834,459</b>	<b>14,923,120</b>	<b>1,911,339</b>	<b>12.81</b>
<b>Cheque/credit card write offs</b>	<b>(3,000)</b>	<b>(3,000)</b>	-	0.00
			-	
			-	
<b>TOTAL INCOME</b>	<b>16,831,459</b>	<b>14,920,120</b>	<b>1,911,339</b>	<b>12.81</b>
<b>EXPENDITURE</b>				
<b>Departments</b>				
Chair	49,433	49,433	0	0.00
Chief Executive	312,133	370,631	(58,497)	(15.78)
Council, Committees & PLG	399,758	384,948	14,810	3.85
Communications	1,125,173	1,096,052	29,122	2.66
Education	733,317	657,589	75,729	11.52
Facilities Manangement	873,704	872,075	1,629	0.19
Finance	647,966	601,323	46,644	7.76
Fitness to Practise	7,150,315	5,979,165	1,171,150	19.59
Human Resources	516,133	432,755	83,378	19.27
Human Resources Partners	387,919	326,343	61,576	18.87
IT Department	1,041,698	897,255	144,443	16.10
Operations Office	500,309	430,827	69,482	16.13
Policy & Standards	314,698	262,140	52,558	20.05
Major projects	283,375	322,178	(38,803)	(12.04)
Registration	1,607,243	1,800,783	(193,539)	(10.75)
Secretariat	252,738	266,818	(14,080)	(5.28)
<b>Operating Expenses</b>	<b>16,195,914</b>	<b>14,750,313</b>	<b>1,445,601</b>	<b>9.80</b>
<b>SURPLUS / (DEFICIT)</b>	<b>635,544</b>	<b>169,806</b>	<b>3,356,940</b>	<b>1,976.92</b>
Depreciation	547,248	366,473		
<b>Adjusted surplus/(deficit)</b>	<b>88,296</b>	<b>(196,666)</b>		

**HEALTH PROFESSIONS COUNCIL****ANNUAL BUDGET 2010/11**

	<b>2010-11 Budget £</b>	<b>9 mth Reforecast £</b>	<b>Variance £</b>	<b>Variance %</b>
<b>Income by profession</b>				
UK Graduate security fee	493,216	<b>677,581</b>	<b>(184,365)</b>	<b>(27.21)</b>
Readmission fees	309,120	<b>329,383</b>	<b>(20,263)</b>	<b>(6.15)</b>
International scrutiny fees	529,368	<b>601,440</b>	<b>(72,072)</b>	<b>(11.98)</b>
Renewal fees	15,439,754	<b>13,264,316</b>	2,175,439	16.40
Grandparenting scrutiny fees	63,000	<b>50,400</b>	12,600	25.00
	<b>16,834,458</b>	<b>14,923,120</b>	<b>1,911,338</b>	<b>12.81</b>



## HEALTH PROFESSIONS COUNCIL

## ANNUAL BUDGET 2010/11

## OVERHEAD TOTAL

	Budget 2010/11 £	9mth Reforecast £	Variance	%
<b>Payroll</b>				
Basic pay	4,524,741	3,900,848	623,893	15.99
Overtime	51,953	57,078	(5,125)	(8.98)
National Insurance cost	526,073	424,842	101,231	23.83
Pension cost	319,738	307,979	11,759	3.82
Medical insurance	1,400	1,613	(213)	(13.21)
Staff recruitment	192,000	167,994	24,006	14.29
Temporary staff	151,752	262,177	(110,425)	(42.12)
Payroll contingency	15,000	18,000	(3,000)	(16.67)
	5,782,657	5,140,531	642,126	12.49
<b>Staff travelling and subsistence</b>				
Fares	143,536	124,045	19,491	15.71
Car expenses and car park	1,496	1,500	(4)	(0.27)
Subsistence	60,304	67,463	(7,159)	(10.61)
Entertaining	3,000	185	2,815	1,521.62
Conferences	11,850	7,916	3,934	49.70
	220,186	201,109	19,077	9.49
<b>Council and committee expenses</b>				
Fees	175,664	142,591	33,073	23.19
Travelling and subsistence	119,888	116,934	2,954	2.53
Tax Cost (NI ER and PAYE)	36,000	36,695	(695)	(1.89)
Conference expenses	13,000	13,418	(418)	(3.12)
Training	8,600	571	8,029	1,406.13
<b>Other Council Meetings</b>		10,647		
	353,152	320,856	32,296	10.07
<b>Property services</b>				
Business rates	107,000	82,935	24,065	29.02
Water	2,600	2,815	(215)	(7.64)
Electricity	33,000	49,439	(16,439)	(33.25)
Gas	12,000	(1,317)	13,317	(1,011.16)
Cleaning contractors	48,000	49,655	(1,655)	(3.33)
Cleaning materials	5,000	6,813	(1,813)	(26.61)
Waste disposal	16,000	11,561	4,439	38.40
Repairs and maintenance	25,000	20,302	4,698	23.14
Maintenance contracts	19,080	15,784	3,296	20.88
Security	40,000	39,129	871	2.23
Building Refurbishment	55,450	54,154	1,296	2.39
Property depreciation	77,864	42,627	35,237	82.66
	440,994	373,897	67,097	17.95

## HEALTH PROFESSIONS COUNCIL

## ANNUAL BUDGET 2010/11

## OVERHEAD TOTAL

	Budget 2010/11 £	9mth Rereforecast £	Variance	%
<b>Office services</b>				
Printing and stationery	424,901	576,107	(151,206)	(26.25)
Photocopying	10,000	16,239	(6,239)	(38.42)
Postage	94,960	90,652	4,308	4.75
Telephone	50,000	38,601	11,399	29.53
Mobile telephone	10,854	9,243	1,611	17.43
Video Conferencing	5,000	750	4,250	566.67
Couriers	25,750	20,954	4,796	22.89
Office equipment < £1000	14,794	36,072	(21,278)	(58.99)
Office equipment rental	5,400	6,975	(1,575)	(22.58)
Catering	89,386	72,609	16,777	23.11
Other office services	32,800	9,427	23,373	247.94
Room Hire	243,891	178,575	65,316	36.58
Office equipment disposals	1,000	0	1,000	0.00
Office equipment depreciation	9,841	20,230	(10,389)	(51.35)
Video Conferencing	5,000	0	5,000	0.00
	1,023,577	1,076,434	(52,857)	(4.91)
<b>Computer services</b>				
Hardware < £1000	14,350	16,153	(1,803)	(11.16)
General Hardware support and Miantenar	23,500	19,491	4,009	20.57
Software Licences	0	10,043	(10,043)	(100.00)
General software support and maintenanc	87,300	71,216	16,084	22.58
NetRegulate software support and mainte	150,000	134,346	15,654	11.65
Managed Web/Internet services	295,000	243,476	51,524	21.16
Internet/3G	10,118	10,483	(365)	(3.48)
IT Consummerables	7,500	5,581	1,919	34.38
HPC Computer Training	0	0	0	0.00
Offsite tape data archive	1,520	1,760	(240)	(13.64)
Other computer services costs	0	0	0	0.00
Specialist external support	12,000	14,475	(2,475)	(17.10)
IT Hardware Disposals	1,500	5,307	(3,807)	(71.74)
Computer equipment deprecation	49,236	56,560	(7,324)	(12.95)
Computer software deprecation	410,307	247,056	163,251	66.08
	1,062,331	835,947	226,384	27.08
<b>Communications</b>				
Campaigns	215,000	190,898	24,102	12.63
Annual Reports (Design, Distribute)	13,000	15,642	(2,642)	(16.89)
Brochures	84,500	84,536	(36)	(0.04)
Listening Events	48,000	39,981	8,019	20.06
Market Research	50,000	53,694	(3,694)	(6.88)
Translations	10,000	3,063	6,937	226.48
Public Affairs and Stakeholder	59,250	47,509	11,741	24.71
Standards of Proficiency (Prod, Dist)	13,200	9,200	4,000	43.48
Web Site Design	40,000	32,250	7,750	24.03
Marketing & Promotions	7,000	18,639	(11,639)	(62.44)
Conference & Exhibitions	50,000	40,586	9,414	23.20
General Events	18,400	3,168	15,232	480.81
Media Relations	25,000	22,527	2,473	10.98
Internal Communications	46,800	50,215	(3,415)	(6.80)
Student Information Packs	0	0	0	0.00
	680,150	611,908	68,242	11.15

## HEALTH PROFESSIONS COUNCIL

## ANNUAL BUDGET 2010/11

## OVERHEAD TOTAL

	Budget 2010/11 £	9mth Reforecast £	Variance	%
<b>Partners</b>				
Annual Monitoring	20,860	13,960	6,900	49.43
Appitpude Tests	1,264	0	1,264	0.00
Approvals (Previously Visits)	92,520	80,617	11,903	14.76
CPD Assessors	98,805	124,651	(25,846)	(20.73)
Grandparenting Assessors	21,600	11,856	9,744	82.19
International Assessors	178,704	201,706	(23,002)	(11.40)
Major/Minor Change	9,360	8,540	820	9.60
Panels (Allowance & Travel )	1,666,800	1,465,007	201,793	13.77
Partners Recruitment	47,225	21,912	25,313	115.52
Partners Training	224,442	222,221	2,221	1.00
Registration Appeals (Fee & Travel)	24,300	8,009	16,291	203.41
Test of Competence (All Professions)	9,480	6,765	2,715	40.13
Witness cost	111,900	100,807	11,093	11.00
	2,507,260	2,266,051	241,209	10.64
<b>Professional fees</b>				
External Audit	50,000	63,262	(13,262)	(20.96)
Internal Audit	31,584	25,354	6,230	24.57
Legal advice	293,096	356,833	(63,737)	(17.86)
Legal expenses	2,830,125	2,204,444	625,681	28.38
Legal -Transcript Writer	334,988	377,498	(42,510)	(11.26)
Other professional fees	83,415	50,740	32,675	64.40
Other legal costs	30,000	133,935	(103,935)	(77.60)
ISO 9001 Certification	5,240	2,116	3,124	147.64
ISO 27001 Certification	18,206	0	18,206	0.00
Reward Data	10,000	9,817	183	1.86
Employee Assistance programme	9,000	6,964	2,036	29.24
Pension administration	27,400	4,160	23,240	558.65
Taxation advice	8,000	13,900	(5,900)	(42.45)
	3,731,054	3,249,023	482,031	14.84
<b>Project Costs</b>				
Major Projects	283,375	322,178	(38,803)	(12.04)
Small Projects	102,650	146,479	(43,829)	(29.92)
	386,025	468,657	(82,632)	(17.63)
<b>Specific departmental expenses</b>				
Archive storage	22,000	29,625	(7,625)	(25.74)
Annual general meeting	11,750	1,195	10,555	883.26
Bank charges	78,000	79,557	(1,557)	(1.96)
Books and publications	492	99	393	396.97
Counselling	2,000	1,752	248	14.16
Disaster contingency plan	17,000	16,957	43	0.25
EMT training	7,500	13,699	(6,199)	(45.25)
Elections & Appointments	45,400	76,112	(30,712)	(40.35)
General insurance	35,000	34,274	726	2.12
Health and safety	11,520	12,220	(700)	(5.73)
Legal insurance	35,000	31,500	625,681	28.38
Organisational Training	40,000	28,201		
Personal Performance Consultancy	0	0	0	0.00
Professional Liaison Groups	41,760	28,777	12,983	45.12
Subscriptions	25,000			
Subscriptions to professional bodies	15,758	43,980	(28,222)	(64.17)
Training	167,597	174,427	(6,830)	(3.92)
	555,777	572,375	(16,598)	(2.90)

HEALTH PROFESSIONS COUNCIL

ANNUAL BUDGET 2010/11

**OVERHEAD TOTAL**

	<b>Budget 2010/11 £</b>	<b>9mth Reforecast £</b>	<b>Variance</b>	<b>%</b>
<b>OVERHEAD TOTAL</b>	16,743,163	15,116,788	1,626,375	10.76

**Health Professions Council**  
**Budget for year ending 31 March 2011**  
**Project Expenditure**

	Opex £	Capex £
Hearing Aid Dispensers	37,500	-
Sharing Data with Electronic Staff Records	12,500	45,000
Partner reviews	36,000	35,000
FTP case management system	67,200	563,057
Independent Safeguarding Authority Applicants	35,000	45,000
Independent Safeguarding Authority Registrants	7,000	-
Education Systems review	10,800	130,000
Credit/debit card outsourcing	50,000	-
Registrant publication preferences	12,875	35,000
Fee Rise 2011	14,500	-
Small projects	102,650	122,400
NetRegulate change requests	-	112,000
	<u>386,025</u>	<u>1,087,457</u>

**Health Professions Council**  
**Budget for year ending 31 March 2011**  
**Capital Expenditure**

	£
<u>Project expenditure</u>	1,087,457
<u>Computer Equipment</u>	
Laptops + PCs	15,000
Server replacment	3,500
Anti virus renewal £2500, Annual general spend of £10,000. Plus new 10 starters @ £300 = £3000.	15,500
Upgrade to SQL Server 2008. Software costs (£8,000)	8,000
Implementing a virtualised infrastructure to consolidate the technical infrastructure. VMWare (CAPITAL £2500)	2,500
	<u>44,500</u>
<u>Buildings</u>	
Purchase of additional office building	1,561,000
<u>Office equipment</u>	
2x Replacement copiers for FTP                      Xerox    £6000	12,000
Replace colour photocopier	8,000
Replace Park House Water tank	10,000
Glazed Canopy for 22-26 Stannary Street Entrance	5,000
Replace a/c units to Reception, IT Office and HR Meeting Room	10,000
Refurbishment of link bridge	60,000
	<u>105,000</u>
Total Capital expenditure	<u><u>2,797,956.50</u></u>

**HEALTH PROFESSIONS COUNCIL**  
**ANNUAL BUDGET 2010/11**  
**Fee Rates**

Budget <b>2009-10</b>	
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All fees and allowances increase from 1 April 2009.

£

<b>Fees</b>	Full Year Registration (Graduates)		53	
	Full Year Registration (Non Graduates)		53	
	Readmission		115	
	Renewal		76	
	Renewal - Graduate		38	
	International Scrutiny Fees		420	
	Grandparenting Scrutiny Fees		420	

**Allowances  
(VAT Inclusive)**

<b><u>Day Rates</u></b>				
Council			310	
Panel Memebers			180	
Approvals (Visits)			180	
Legal Assessor			580	
CPD Assessors			140	

<b><u>Per Case</u></b>				
International Assessors			72	
Grandparenting Assessors			72	
Annual Monitoring & Major / Minor Change			72	
CPD Assessors			20	

Budget 2010-11
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£

53
53
115
76
38
420
420

310
180
180
580
140

72
72
72
20



**Health Professions Council**  
**Registrant Numbers**  
**Year to 31 March 2011**

	Bal b/fwd (Base)	New registrants				Total New registrants	Deregistered	Bal c/fwd	Yr on Yr Chg %
		Graduates	International	Readmission	Grand-				
		Registration	Registrations		parenting				
Art Therapists	2,743	175	5	52	-	232	(105)	2,870	4.6%
Biomedical Scientists	22,799	641	161	171		973	(342)	23,430	
Chiropodists	12,919	398	17	246	-	661	(492)	13,088	1.3%
Clinical Scientists	4,483	122	32	34	-	188	(67)	4,604	2.7%
Dietitians	7,112	358	78	107	-	543	(213)	7,442	4.6%
Hearing Aid Dispensers*	1,430	140	10	20		170	(40)	1,560	
Occupational Therapists	31,342	1,534	192	235	-	1,961	(470)	32,833	4.8%
Operating Department Practitioners	10,202	659	5	194	-	858	(389)	10,671	4.6%
Orthopists	1,304	48	1	10	-	59	(20)	1,343	3.0%
Paramedics	15,525	743	24	116	-	883	(233)	16,175	4.2%
Physiotherapists	45,162	2,269	403	860	-	3,532	(1,721)	46,973	4.0%
Practitioner Psychologists	15,547	500	62	389	150	951	(777)	15,871	2.1%
Prosthetists & Orthotists	902	38	1	7	-	46	(14)	934	3.5%
Radiographers	26,320	1,247	179	197	-	1,623	(395)	27,548	4.7%
Speech and Language Therapists	12,668	612	90	95	-	797	(190)	13,275	4.8%
<b>Total</b>	<b>210,458</b>	<b>9,484</b>	<b>1,260</b>	<b>2,733</b>	<b>150</b>	<b>13,477</b>	<b>(5,468)</b>	<b>218,617</b>	<b>3.9%</b>

\* Register transferred from 1 April 2010

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

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

	<b>Budget</b>	<b>Reforecast</b>	
	<b>2010-11</b>	<b>2009-10</b>	<b>Variance</b>
	£	£	£
Fees	37,200	<b>37,200</b>	0
Travelling and subsistence	5,400	<b>5,400</b>	0
Conference Expenses	3,000	<b>3,000</b>	
<b>Council &amp; Committee</b>	<b>45,600</b>	<b>45,600</b>	<b>0</b>
Other Professional Fees	3,000	<b>3,000</b>	0
Mobile telephone	833	<b>833</b>	0
<b>Specific Departmental Costs</b>	<b>3,833</b>	<b>3,833</b>	<b>0</b>
<b>DEPARTMENTAL TOTAL</b>	<b>49,433</b>	<b>49,433</b>	<b>0</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

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

	<b>Budget</b>	<b>Reforecast</b>	<b>Variance</b>
	<b>2010-11</b>	<b>2009-10</b>	
	£	£	£
Basic pay	185,228	<b>182,132</b>	3,096
National insurance cost	24,212	<b>21,852</b>	2,360
Pension cost	30,563	<b>30,752</b>	(189)
Medical insurance	1,400	<b>1,613</b>	(213)
<b>Payroll</b>	<b>241,403</b>	<b>236,349</b>	5,054
Fares	15,000	<b>12,950</b>	2,050
Subsistence	6,000	<b>5,915</b>	85
Entertaining	3,000	<b>185</b>	2,815
Conferences	2,000	<b>1,703</b>	297
<b>Travel &amp; Subsistence</b>	<b>26,000</b>	<b>20,753</b>	5,247
Mobile telephone	360	<b>611</b>	(251)
<b>Printing &amp; Stationary</b>		<b>12</b>	
<b>Office Services</b>	<b>360</b>	<b>623</b>	(251)
Internet/3G	270	<b>493</b>	(223)
<b>Computer Services</b>	<b>270</b>	<b>493</b>	(223)
Training	5,000	<b>219</b>	4,782
Legal Advice	15,000	<b>94,868</b>	(79,868)
Other Professional fees	15,000	<b>2,604</b>	12,396
Subscriptions to professional bodies	1,600	<b>1,025</b>	575
EMT Training	7,500	<b>13,699</b>	(6,199)
<b>Specific Departmental Costs</b>	<b>44,100</b>	<b>112,413</b>	(68,313)
<b>DEPARTMENTAL TOTAL</b>	<b>312,133</b>	<b>370,631</b>	(58,720)

<u>Variance</u>
<u>%</u>
1.7%
10.8%
(0.6%)
<u>(13.2%)</u>
<u>2.1%</u>
15.8%
1.4%
1520.7%
17.4%
<u>25.3%</u>
<u>(41.1%)</u>
<u>(40.3%)</u>
0.0%
<u>0.0%</u>
2188.3%
(84.2%)
476.1%
56.2%
<u>(45.2%)</u>
<u>(60.8%)</u>
<u>(15.8%)</u>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

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

	<b>Budget 2010-11</b>	<b>Reforecast 2009-10</b>	<b>Variance</b>	<b>Variance</b>
	£	£	£	
Basic pay	342,982	307,139	35,843	11.7%
Overtime	1,000	2,000	(1,000)	(50.0%)
National insurance cost	40,586	33,237	7,349	22.1%
Pension cost	19,556	21,122	(1,566)	(7.4%)
Temporary Staff	0	26,611	(26,611)	(100.0%)
<b>Payroll</b>	<b>404,123</b>	<b>390,108</b>	<b>14,015</b>	<b>3.6%</b>
Fares	26,100	29,042	(2,942)	(10.1%)
Subsistence	15,400	20,054	(4,654)	(23.2%)
<b>Travel &amp; Subsistence</b>	<b>41,500</b>	<b>49,096</b>	<b>(7,596)</b>	<b>(15.5%)</b>
Printing and stationery	8,000	7,427	573	7.7%
Mobile Phone	1,000	1,851	(851)	(46.0%)
Couriers	23,000	18,253	4,747	26.0%
<b>Office Services</b>	<b>32,000</b>	<b>27,531</b>	<b>4,469</b>	<b>16.2%</b>
Internet & 3G	1,000	1,632	(632)	(38.7%)
<b>Computer Services</b>	<b>1,000</b>	<b>1,632</b>	<b>(632)</b>	<b>(38.7%)</b>
Campaigns	215,000	190,898	24,102	12.6%
Annual Reports (Design, Distribute)	3,000	2,584	416	16.1%
Brochures	72,500	80,243	(7,743)	(9.6%)
Listening Events	48,000	39,981	8,019	20.1%
Market Research	40,000	47,944	(7,944)	(16.6%)
Translations	10,000	3,063	6,937	226.5%
Public Affairs and Stakeholder	59,250	47,509	11,741	24.7%
Web	40,000	32,250	7,750	24.0%
Marketing & Promotions	7,000	18,639	(11,639)	(62.4%)
Conferences & Exhibitions	50,000	40,586	9,414	23.2%
Media Relations	25,000	22,527	2,473	11.0%
Internal Communications	46,800	50,215	(3,415)	(6.8%)
<b>Communications</b>	<b>616,550</b>	<b>576,439</b>	<b>40,111</b>	<b>7.0%</b>
Legal Advice	0	3,248	(3,248)	(100.0%)
Other Professional fees	0	374	(374)	(100.0%)
<b>Professional Fees</b>	<b>0</b>	<b>3,621</b>	<b>(3,621)</b>	<b>(200.0%)</b>
Training	5,000	15,528	(10,528)	(67.8%)
Subscriptions	25,000	32,096	(7,096)	(22.1%)
<b>Specific Departmental Costs</b>	<b>30,000</b>	<b>47,624</b>	<b>(17,624)</b>	<b>(37.0%)</b>
<b>DEPARTMENTAL TOTAL</b>	<b>1,125,173</b>	<b>1,096,052</b>	<b>29,122</b>	<b>2.7%</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

<b>COST CENTRE</b>	<b>COUNCIL AND COMMITTEES</b>
<b>CODE</b>	<b>COU</b>
<b>BUDGET MANAGER</b>	<b>Louise Hart</b>

	<b>Budget</b>	<b>Reforecast</b>		
	<b>2010-11</b>	<b>2009-10</b>	<b>Variance</b>	<b>Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
Council - Fees	66,358	45,044	21,314	47.3%
Council - Travel and subsistence	61,539	52,622	8,917	16.9%
Council - Conference	10,000	10,418	(418)	(4.0%)
Council - Training	8,600	571	8,029	1407.1%
Council -Taxation	36,000	36,695	(695)	(1.9%)
<b>Other Meetings</b>		<b>10,647</b>		
	<b>182,497</b>	<b>155,997</b>	<b>37,147</b>	<b>23.8%</b>
Catering	5,866	6,851	(985)	(14.4%)
<b>Office Services</b>	<b>5,866</b>	<b>6,851</b>	<b>(985)</b>	<b>(14.4%)</b>
Other Professional fees	1,200	396	804	0.0%
<b>Professional fees</b>	<b>1,200</b>	<b>396</b>	<b>804</b>	<b>0.0%</b>
Elections & Appointments	45,400	76,112	(30,712)	(40.4%)
Annual General Meeting	11,750	1,195	10,555	883.0%
Professional Liaison Group	41,760	28,777	12,983	45.1%
<b>Specific Departmental Costs</b>	<b>98,910</b>	<b>106,084</b>	<b>(7,174)</b>	<b>(6.8%)</b>
Fees (FTP Committee)	8,370	7,046	1,324	18.8%
Travel and subs (FTP Committee)	5,901	8,333	(2,432)	(29.2%)
Fees (Education & Training Committee)	21,204	21,000	204	1.0%
Travel and subs (Education)	14,732	20,684	(5,952)	(28.8%)
Fees (Education Panels)	3,100	-	3,100	0.0%
Travel and subs (Education Panels)	2,500	-	2,500	0.0%
Fees (Finance & Resources Committee)	22,320	19,735	2,585	13.1%
Travel and subs (F&R Committee)	20,615	19,446	1,169	6.0%
Fees (Audit Committee)	3,720	5,146	(1,426)	(27.7%)
Travel and subs (Audit Comm)	2,253	2,546	(293)	(11.5%)
Fees (Communications Committee)	5,022	6,200	(1,178)	(19.0%)
Travel and subs (Communications Comm)	1,548	5,485	(3,937)	(71.8%)
<b>Council Meetings</b>	<b>111,285</b>	<b>115,621</b>	<b>(4,336)</b>	<b>(3.7%)</b>
<b>DEPARTMENTAL TOTAL</b>	<b>399,758</b>	<b>384,948</b>	<b>25,457</b>	<b>6.6%</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

<b>COST CENTRE</b>	<b>DEPRECIATION</b>
<b>CODE</b>	<b>DEP</b>
<b>BUDGET MANAGER</b>	<b>Gary Butler</b>

	<b>Budget 2010-11</b>	<b>Reforecast 2009-10</b>	<b>Variance</b>
	£	£	£
Property Deprecation	77,864	42,627	35,237
<b>Property Services</b>	<b>77,864</b>	<b>42,627</b>	<b>35,237</b>
Office Equipment deprecation	9,841	20,230	(10,389)
<b>Office Services</b>	<b>9,841</b>	<b>20,230</b>	<b>(10,389)</b>
Computer equipment deprecation	49,236	56,560	(7,324)
Computer software deprecation	410,307	247,056	163,252
<b>Computer Services</b>	<b>459,543</b>	<b>303,616</b>	<b>155,928</b>
<b>DEPARTMENTAL TOTAL</b>	<b>547,247</b>	<b>366,473</b>	<b>180,775</b>

**Variance**

82.7%  
82.7%

(51.4%)  
(51.4%)

(12.9%)  
66.1%  
51.4%

49.3%



**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

<b>COST CENTRE</b>	<b>Education</b>
<b>CODE</b>	<b>EDU</b>
<b>BUDGET MANAGER</b>	<b>Abigail Gorriage</b>

	<b>Budget 2010-11</b>	<b>Reforecast 2009-10</b>	<b>Variance</b>	<b>Variance</b>
	£	£	£	%
Basic pay	402,781	364,147	38,634	10.6%
National insurance cost	46,815	38,593	8,222	21.3%
Pension cost	26,604	35,025	(8,421)	(24.0%)
Temporary staff	28,000	22,111	5,889	26.6%
<b>Payroll</b>	<b>504,199</b>	<b>459,876</b>	<b>44,323</b>	<b>9.6%</b>
Fares	19,640	18,092	1,548	8.6%
Subsistence	18,930	11,957	6,973	58.3%
Conferences	1,600	792	808	102.0%
<b>Staff Travel &amp; Subsistence</b>	<b>40,170</b>	<b>30,842</b>	<b>9,328</b>	<b>30.2%</b>
Profession Specific training	5,100	0	5,100	0.0%
<b>Council &amp; committee fees</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>	<b>0.0%</b>
Printing and stationery	19,450	17,576	1,874	10.7%
Postage	4,960	0	4,960	0.0%
Room Hire	4,000	2,872	1,128	39.3%
Catering	2,200	810	1,390	171.5%
Mobile telephone	1,584	1,070	514	48.0%
<b>Office Services</b>	<b>32,194</b>	<b>22,328</b>	<b>9,866</b>	<b>44.2%</b>
Internet/3G	2,449	577	1,872	324.4%
	2,449	577	1,872	324.4%
Approvals (Previously Visits)	92,520	80,617	11,903	14.8%
Annual Monitoring	20,860	13,960	6,900	49.4%
Major/Minor Change	9,360	8,540	820	9.6%
<b>Partners</b>	<b>122,740</b>	<b>103,117</b>	<b>19,623</b>	<b>19.0%</b>
Legal Advice	10,000	5,381		0.0%
<b>Professional Fees</b>	<b>10,000</b>	<b>5,381</b>	<b>0</b>	<b>0.0%</b>
<b>Small project costs</b>		<b>18,489</b>		
<b>Project costs</b>		<b>18,489</b>		
Subscriptions to professional bodies	1,159	77	1,082	1405.2%
Training	15,306	16,901	(1,595)	(9.4%)
<b>Specific Departmental Costs</b>	<b>16,465</b>	<b>16,978</b>	<b>(513)</b>	<b>(3.0%)</b>
<b>DEPARTMENTAL TOTAL</b>	<b>733,317</b>	<b>657,589</b>	<b>75,729</b>	<b>11.5%</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

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

	<b>Budget 2010-11</b>	<b>Reforecast 2009-10</b>	<b>Variance</b>	<b>Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>	
Basic pay	151,440	148,909	2,531	1.7%
Overtime pay	4,000	3,833	167	4.3%
National insurance cost	16,852	15,227	1,625	10.7%
Pension cost	24,987	22,947	2,040	8.9%
Temporary Staff	8,000	10,000	(2,000)	(20.0%)
<b>Payroll</b>	<b>205,279</b>	<b>200,916</b>	<b>4,363</b>	<b>2.2%</b>
Fares	2,496	2,500	(4)	(0.2%)
Car expenses and car park	1,496	1,500	(4)	(0.3%)
Subsistence	250	56	194	345.6%
<b>Conferences</b>		<b>175</b>		
<b>Travel &amp; Subsistence</b>	<b>4,242</b>	<b>4,232</b>	<b>185</b>	<b>4.4%</b>
Business rates	107,000	82,935	24,065	29.0%
Water	2,600	2,815	(215)	(7.6%)
Electricity	33,000	49,439	(16,439)	(33.3%)
Gas	12,000	1,317	13,317	(1011.3%)
Cleaning contractors	48,000	49,655	(1,655)	(3.3%)
Cleaning materials	5,000	6,813	(1,813)	(26.6%)
Waste disposal	16,000	11,561	4,439	38.4%
Repairs & maintenance	25,000	20,302	4,698	23.1%
Maintenance contracts	19,080	15,784	3,296	20.9%
Security	25,000	39,129	(14,129)	(36.1%)
Building Refurbishment	55,450	54,154	1,296	2.4%
<b>Property Services</b>	<b>348,130</b>	<b>331,270</b>	<b>16,860</b>	<b>5.1%</b>
Mobile telephone	504	505	(1)	(0.2%)
Printing and stationery	40,000	30,728	9,272	30.2%
Photocopying	10,000	16,239	(6,239)	(38.4%)
Postage	90,000	90,652	(652)	(0.7%)
Telephone	0	38,601	(38,601)	(100.0%)
Couriers	100	43	57	131.7%
Office equipment < £1000	14,794	36,072	(21,278)	(59.0%)
Office equipment rental	5,400	6,975	(1,575)	(22.6%)
Catering	17,000	11,583	5,417	46.8%
Other office services	32,800	9,427	23,373	248.0%
Office equipment disposals	1,000	-	1,000	0.0%
Room Hire	83,991	42,135	41,856	99.3%
<b>Office Services</b>	<b>295,589</b>	<b>282,959</b>	<b>12,630</b>	<b>4.5%</b>
Internet/3G	252	866	(614)	(70.9%)
<b>Computer Services</b>	<b>252</b>	<b>866</b>	<b>(614)</b>	<b>(70.9%)</b>
Other Professional Fees	5,000	-	5,000	100.0%
Legal Advice	0	2,243	(2,243)	100.0%
Professional fees	5,000	2,243	2,758	100.0%
Books and publications	492	99	393	397.0%
General insurance	0	34,274	(34,274)	(100.0%)
Health and safety	11,520	12,220	(700)	(5.7%)
Training	3,000	2,750	250	9.1%
Subscriptions to professional bodies	200	246	(46)	(18.7%)
<b>Specific Departmental Costs</b>	<b>15,212</b>	<b>49,589</b>	<b>(34,377)</b>	<b>(69.3%)</b>
<b>DEPARTMENTAL TOTAL</b>	<b>873,704</b>	<b>872,075</b>	<b>1,629</b>	<b>0.2%</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

<b>COST CENTRE</b>	<b>FINANCE</b>
<b>CODE</b>	<b>FIN</b>
<b>BUDGET MANAGER</b>	<b>Gary Butler</b>

	<b>Budget 2010-11</b>	<b>Reforecast 2009-10</b>	<b>Variance</b>	<b>Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>	
Basic pay	290,376	275,647	14,729	5.3%
Overtime pay	1,200	1,186	14	1.2%
National insurance cost	34,680	30,478	4,202	13.8%
Pension cost	23,534	24,640	(1,106)	(4.5%)
Temporary staff	13,452	23,183	(9,731)	(42.0%)
<b>Payroll</b>	<b>363,242</b>	<b>355,134</b>	<b>8,108</b>	<b>2.3%</b>
Fares	1,800	1,820	(20)	(1.1%)
Subsistence	1,020	1,379	(359)	(26.0%)
<b>Travel &amp; Subsistence</b>	<b>2,820</b>	<b>3,199</b>	<b>(379)</b>	<b>(11.8%)</b>
Printing and stationery	5,200	5,612	(412)	(7.3%)
Room Hire	2,500	445	2,055	461.5%
Mobile phone	720	388	332	85.3%
Couriers	2,500	2,607	(107)	(4.1%)
<b>Office Services</b>	<b>10,920</b>	<b>9,053</b>	<b>1,867</b>	<b>20.6%</b>
Systems support	0	14,832	(14,832)	(100.0%)
Internet/3G	0	449	(449)	(100.0%)
<b>Computer Services</b>	<b>0</b>	<b>15,281</b>	<b>(15,281)</b>	<b>(100.0%)</b>
Other Professional Fees	20,000	20,416	(416)	(2.0%)
Legal Advice	1,000	1,883	(883)	(46.9%)
Internal Audit	31,584	25,354	6,230	24.6%
External Audit Fees	50,000	63,262	(13,262)	(21.0%)
Pension Administration	27,400	4,160	23,240	558.6%
Taxation Advice	8,000	13,900	(5,900)	(42.4%)
<b>Professional Fees</b>	<b>137,984</b>	<b>128,975</b>	<b>9,009</b>	<b>7.0%</b>
Small project costs	10,000	0	10,000	0.0%
<b>Project costs</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0.0%</b>
Bank charges	78,000	79,557	(1,557)	(2.0%)
Subscriptions to professional bodies	1,500	1,078	422	39.1%
Training	8,500	9,046	(546)	(6.0%)
General Insurance	35,000	0	35,000	0.0%
<b>Specific Departmental Costs</b>	<b>123,000</b>	<b>89,681</b>	<b>33,319</b>	<b>37.2%</b>
<b>DEPARTMENTAL TOTAL</b>	<b>647,966</b>	<b>601,323</b>	<b>46,644</b>	<b>7.8%</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

<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 2010-11</b>	<b>Reforecast 2009-10</b>	<b>Variance</b>	<b>Variance</b>
	£	£	£	
Basic pay	1,208,474	900,565	307,908	34.2%
Overtime	15,000	7,791	7,209	92.5%
National insurance cost	138,439	94,506	43,932	46.5%
Pension cost	54,411	38,565	15,846	41.1%
Temporary staff	36,000	49,160	(13,160)	(26.8%)
<b>Payroll</b>	<b>1,452,323</b>	<b>1,090,588</b>	<b>361,736</b>	<b>33.2%</b>
Fares	51,800	33,802	17,998	53.2%
Subsistence	0	9,701	(9,701)	(100.0%)
<b>Conferences</b>		<b>233</b>		
<b>Travel &amp; Subsistence</b>	<b>51,800</b>	<b>43,735</b>	<b>8,297</b>	<b>19.0%</b>
Security	15,000	0	15,000	0.0%
<b>Property Services</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0.0%</b>
Printing and stationery	94,260	64,153	30,107	46.9%
Room Hire	147,800	132,075	15,725	11.9%
Video conferencing	5,000	750	4,250	0.0%
Catering	65,200	53,365	11,835	22.2%
Mobile Phone	4,000	1,168	2,832	242.4%
<b>Office Services</b>	<b>316,260</b>	<b>251,512</b>	<b>64,748</b>	<b>25.7%</b>
Internet/3G	2,000	1,010	990	97.9%
<b>Computer Services</b>	<b>2,000</b>	<b>1,010</b>	<b>990</b>	<b>97.9%</b>
Panels (Fee & Travel)	1,666,800	1,465,007	201,793	13.8%
Registration Appeals (Fee & Travel)	24,300	8,009	16,291	203.4%
Witness	111,900	100,807	11,093	11.0%
<b>Partners</b>	<b>1,803,000</b>	<b>1,573,823</b>	<b>229,177</b>	<b>14.6%</b>
Annual Reports (Design, Distribute)	10,000	13,058	(3,058)	(23.4%)
Brochures (Design, Prod, Distribute)	12,000	4,293	7,707	179.5%
<b>Communications</b>	<b>22,000</b>	<b>17,351</b>	<b>4,649</b>	<b>26.8%</b>
Legal Advice	216,096	182,298	33,798	18.5%
Other Legal Costs	30,000	133,935	(103,935)	(77.6%)
Disc Trans Writer	334,988	377,498	(42,510)	(11.3%)
Legal Expenses	2,805,125	2,188,377	616,748	28.2%
<b>Professional Fees</b>	<b>3,386,209</b>	<b>2,882,109</b>	<b>504,100</b>	<b>17.5%</b>
Small Project costs	10,000	32,238	(22,238)	(69.0%)
<b>Project Costs</b>	<b>10,000</b>	<b>32,238</b>	<b>(22,238)</b>	<b>(69.0%)</b>
Counselling	2,000	1,752	248	14.1%
Legal insurance	35,000	31,500	3,500	11.1%
Staff training	54,723	53,535	1,188	0.0%
<b>Subscriptions to professional bodies</b>		<b>12</b>		
<b>Specific Departmental Costs</b>	<b>91,723</b>	<b>86,799</b>	<b>4,936</b>	<b>5.7%</b>
<b>DEPARTMENTAL TOTAL</b>	<b>7,150,315</b>	<b>5,979,165</b>	<b>1,171,150</b>	<b>19.6%</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

<b>COST CENTRE</b>	<b>HUMAN RESOURCES</b>
<b>CODE</b>	<b>HUM</b>
<b>BUDGET MANAGER</b>	<b>Teresa Haskins</b>

	<b>Budget 2010-11</b>	<b>Reforecast 2009-10</b>	<b>Variance</b>	<b>Variance</b>
	£	£	£	
Basic pay	145,535	127,193	18,342	14.4%
Overtime	501	82	419	513.1%
National insurance cost	17,611	14,383	3,227	22.4%
Pension cost	7,192	4,825	2,367	49.1%
Staff recruitment	192,000	167,994	24,006	14.3%
Temporary Staff	3,500	907	2,593	286.0%
Payroll Contingency	15,000	18,000	(3,000)	(16.7%)
<b>Payroll</b>	<b>381,338</b>	<b>333,383</b>	<b>47,956</b>	<b>14.4%</b>
Fares	1,500	502	998	199.0%
Subsistence	600	484	116	23.9%
<b>Travel &amp; Subsistence</b>	<b>2,100</b>	<b>986</b>	<b>1,114</b>	<b>113.0%</b>
Printing and stationery	800	505	295	58.5%
Courier charges	150	51	99	194.1%
Room Hire	0	340	(340)	(100.0%)
Mobile telephone	495	426	69	16.2%
<b>Office Services</b>	<b>1,445</b>	<b>1,322</b>	<b>123</b>	<b>9.3%</b>
Systems support	0	0	0	0.0%
Internet/3G	300	395	(95)	(24.0%)
<b>Computer Services</b>	<b>300</b>	<b>395</b>	<b>(95)</b>	<b>(24.0%)</b>
Other Professional Fees	39,200	23,692	15,508	65.5%
<b>Legal Advice</b>		<b>2,573</b>		
Legal Expenses	25,000	16,067	8,933	55.6%
Employee Assistance Programme	9,000	6,964	2,036	29.2%
Reward Data	10,000	9,817	183	1.9%
<b>Professional Fees</b>	<b>83,200</b>	<b>59,112</b>	<b>26,660</b>	<b>45.1%</b>
Subscriptions to professional bodies	2,750	1,924	826	43.0%
Training	5,000	7,433	(2,433)	(32.7%)
Organisational Training	40,000	28,201	11,799	41.8%
<b>Specific Departmental Costs</b>	<b>47,750</b>	<b>37,557</b>	<b>10,193</b>	<b>27.1%</b>
<b>DEPARTMENTAL TOTAL</b>	<b>516,133</b>	<b>432,755</b>	<b>83,378</b>	<b>19.3%</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

<b>COST CENTRE</b>	<b>INFORMATION TECHNOLOGY</b>
<b>CODE</b>	<b>ITD</b>
<b>BUDGET MANAGER</b>	<b>Guy Gaskins</b>

	<b>Budget 2010-11</b>	<b>Reforecast 2009-10</b>	<b>Variance</b>	<b>Variance</b>
	£	£	£	%
Basic pay	222,179	<b>218,816</b>	3,363	1.5%
Overtime pay	3,252	<b>4,724</b>	(1,472)	(31.2%)
National insurance cost	27,288	<b>24,352</b>	2,936	12.1%
Pension cost	20,151	<b>20,008</b>	142	0.7%
Temporary Staff	49,200	<b>47,144</b>	2,056	4.4%
<b>Payroll</b>	<b>322,069</b>	<b>315,045</b>	7,024	2.2%
Fares	1,000	<b>1,888</b>	888	47.0%
Subsistence	3,000	<b>2,482</b>	(518)	(20.9%)
<b>Travel &amp; Subsistence</b>	<b>4,000</b>	<b>4,370</b>	370	8.5%
Printing & stationery	300	<b>282</b>	(18)	(6.4%)
Mobile phone	2,160	<b>1,060</b>	(1,100)	(103.8%)
	<b>2,460</b>	<b>1,342</b>	(1,118)	(83.3%)
Internet/3G	2,349	<b>3,336</b>	(987)	(29.6%)
Hardware < £1000	14,350	<b>16,153</b>	(1,803)	(11.2%)
General Hardware support and maintenance	23,500	<b>19,491</b>	4,009	20.6%
Software Purchase	0	<b>10,043</b>	(10,043)	(100.0%)
General software support and maintenance	87,300	<b>56,384</b>	30,916	54.8%
Netregulate software support and maintenance	150,000	<b>134,346</b>	15,654	11.7%
Managed Web & Internet services	295,000	<b>243,476</b>	51,524	21.2%
IT Consumerables	7,500	<b>5,581</b>	1,919	34.4%
Specialist external support	12,000	<b>14,475</b>	(2,475)	(17.1%)
Offsite data archive	1,520	<b>1,760</b>	(240)	(13.6%)
IT Hardware Disposals	1,500	<b>5,307</b>	(3,807)	0.0%
Telephone	50,000	-	50,000	0.0%
<b>Computer Services</b>	<b>645,019</b>	<b>510,350</b>	134,669	26.4%
Legal Advice	5,000	<b>5,217</b>	(217)	(4.2%)
<b>Professional Fees</b>	<b>5,000</b>	<b>5,217</b>	(217)	(4.2%)
Project Costs	53,150	<b>56,810</b>	(3,660)	(6.4%)
<b>Project costs</b>	<b>53,150</b>	<b>56,810</b>	(3,660)	(6.4%)
Training	9,400	<b>4,026</b>	5,374	133.5%
Subscriptions to Professional Bodies	600	<b>95</b>	505	531.6%
<b>Specific Departmental Costs</b>	<b>10,000</b>	<b>4,121</b>	5,879	142.7%
<b>DEPARTMENTAL TOTAL</b>	<b>1,041,698</b>	<b>897,255</b>	144,443	16.1%

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

<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 2010-11</b>	<b>Reforecast 2009-10</b>	<b>Variance</b>	<b>Variance</b>
	£	£	£	%
Basic pay	319,628	270,803	48,825	18.0%
National insurance cost	39,387	31,078	8,309	26.7%
Pension cost	32,370	30,901	1,470	4.8%
<b>Payroll</b>	<b>391,385</b>	<b>332,782</b>	<b>58,604</b>	<b>17.6%</b>
Fares	5,400	7,772	(2,372)	(30.5%)
Subsistence	3,650	5,657	(2,007)	(35.5%)
Conferences	500	552	(52)	(9.4%)
<b>Travel &amp; Subsistence</b>	<b>9,550</b>	<b>13,981</b>	<b>(4,431)</b>	<b>(31.7%)</b>
Printing & Stationery	500	560	(60)	(10.7%)
Mobile phone	1,080	487	593	121.6%
<b>Office services</b>	<b>1,580</b>	<b>1,047</b>	<b>533</b>	<b>50.9%</b>
Internet & 3G	748	949	(201)	(21.2%)
<b>Computer Services</b>	<b>748</b>	<b>949</b>	<b>(201)</b>	<b>(21.2%)</b>
Legal Advice	10,000	15,794	(5,794)	(36.7%)
ISO 9001 Certification	5,240	2,116	3,124	147.6%
ISO 27001 Certification - Info security	18,206	0	18,206	100.0%
BS 25999 Certification - Business Co	0	0	0	100.0%
<b>Professional Fees</b>	<b>33,446</b>	<b>17,910</b>	<b>15,536</b>	<b>86.7%</b>
Small project costs	15,000	0	15,000	100.0%
<b>Project Costs</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>100.0%</b>
Disaster contingency plan	17,000	16,957	43	0.3%
Archive storage	22,000	29,625	(7,625)	(25.7%)
Subscriptions to professional bodies	800	179	621	347.7%
Training	8,800	17,398	(8,598)	(49.4%)
<b>Specific Departmental Costs</b>	<b>48,600</b>	<b>64,158</b>	<b>(15,558)</b>	<b>(24.2%)</b>
<b>DEPARTMENTAL TOTAL</b>	<b>500,309</b>	<b>430,827</b>	<b>69,482</b>	<b>16.1%</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

<b>COST CENTRE</b>	<b>HR - PARTNERS</b>
<b>CODE</b>	<b>HUM</b>
<b>BUDGET MANAGER</b>	<b>Kathryn N</b>

	<b>Budget 2010-11</b>	<b>Reforecast 2009-10</b>	<b>Variance</b>
	£	£	£
Basic pay	86,628	<b>68,723</b>	17,906
<b>Overtime</b>		<b>161</b>	
National insurance cost	9,849	<b>6,808</b>	3,041
Pension cost	2,426	<b>0</b>	2,426
Temporary Staff	3,600	<b>3,393</b>	207
<b>Payroll</b>	<b>102,502</b>	<b>79,084</b>	<b>23,579</b>
Fares	500	<b>211</b>	289
Subsistence	250	<b>149</b>	101
<b>Travel &amp; Subsistence</b>	<b>750</b>	<b>360</b>	<b>390</b>
Printing and stationery	3,000	<b>1,767</b>	1,233
<b>Office Services</b>	<b>3,000</b>	<b>1,767</b>	<b>1,233</b>
Partners Recruitment & Interviews	47,225	<b>21,912</b>	25,313
Partners Training	224,442	<b>222,221</b>	2,221
<b>Partners</b>	<b>271,667</b>	<b>244,133</b>	<b>27,534</b>
Legal advice	5,000	<b>249</b>	4,751
Training	5,000	<b>750</b>	4,250
Subscriptions to professional bodies	0	<b>0</b>	0
<b>Specific Departmental Costs</b>	<b>10,000</b>	<b>999</b>	<b>9,001</b>
<b>DEPARTMENTAL TOTAL</b>	<b>387,919</b>	<b>326,343</b>	<b>61,576</b>



Variance
26.1%
44.7%
100.0%
6.1%
<u>29.8%</u>
137.5%
67.8%
<u>108.6%</u>
69.8%
<u>69.8%</u>
115.5%
1.0%
<u>11.3%</u>
1908.0%
566.7%
0.0%
<u>901.0%</u>
<u>18.9%</u>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

<b>COST CENTRE</b>	<b>POLICY &amp; STANDARDS</b>
<b>CODE</b>	<b>POL</b>
<b>BUDGET MANAGER</b>	<b>Michael Guthrie</b>

	<b>Budget 2010-11</b>	<b>Reforecast 2009-10</b>	<b>Variance</b>
	£	£	£
Basic pay	150,899	133,767	17,132
Overtime	3,000	948	2,052
National insurance cost	18,126	13,807	4,319
Pension cost	12,069	19,451	(7,382)
Temporary staff	0	6,684	(6,684)
<b>Payroll</b>	<b>184,094</b>	<b>174,657</b>	<b>9,437</b>
Fares	13,000	10,295	2,705
Subsistence	6,000	5,077	923
Conferences	3,750	1,524	2,226
<b>Travel &amp; Subsistence</b>	<b>22,750</b>	<b>16,896</b>	<b>5,854</b>
Fees	5,270	1,220	4,050
Travel & subsistence	3,400	2,418	982
<b>Council &amp; Committee</b>	<b>8,670</b>	<b>3,638</b>	<b>5,032</b>
Printing & Stationary	34,750	32,303	2,447
Mobile phone	1,534	363	1,171
Room Hire	1,000	707	293
<b>Office Services</b>	<b>37,284</b>	<b>33,373</b>	<b>3,911</b>
Internet & 3G	0	347	(347)
<b>Computer Services</b>	<b>0</b>	<b>347</b>	<b>(347)</b>
Standards of Proficiency (Prod, Dist)	13,200	9,200	4,000
General Events (Internal & External)	18,400	3,168	15,232
Research	10,000	5,750	4,250
<b>Communications</b>	<b>41,600</b>	<b>18,118</b>	<b>23,482</b>
Legal Advice	7,000	2,794	4,206
<b>Professional Fees</b>	<b>7,000</b>	<b>2,794</b>	<b>4,206</b>
Training	10,600	9,617	983
Subscriptions to professional bodies	2,700	2,700	0
<b>Specific Departmental Costs</b>	<b>13,300</b>	<b>12,317</b>	<b>983</b>
<b>DEPARTMENTAL TOTAL</b>	<b>314,698</b>	<b>262,140</b>	<b>52,558</b>
	0	0	

**Variance**

12.8%  
0.0%  
31.3%  
(38.0%)  
(100.0%)  

---

5.4%

26.3%  
18.2%  
146.0%  

---

34.6%

332.0%  
40.6%  

---

138.3%

7.6%  
322.5%  
0.0%  

---

11.7%

(100.0%)  
(100.0%)

43.5%  
480.8%  
73.9%  

---

129.6%

150.6%  

---

150.6%

10.2%  
0.0%  
8.0%

---

20.0%

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

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

	<b>Budget 2010-11</b>	<b>Reforecast 2009-10</b>	<b>Variance</b>	<b>Variance</b>
	£	£	£	%
Basic pay	871,867	758,736	113,131	14.9%
Overtime pay	24,000	36,353	(12,353)	(34.0%)
National insurance cost	94,680	84,871	9,809	11.6%
Pension cost	53,528	48,650	4,879	10.0%
Temporary Staff	10,000	71,984	(61,984)	(86.1%)
<b>Payroll</b>	<b>1,054,076</b>	<b>1,000,595</b>	<b>53,481</b>	<b>5.3%</b>
Fares	2,500	2,487	13	0.5%
Subsistence	2,004	3,027	(1,023)	(33.8%)
Conferences	2,000	760	1,240	163.3%
<b>Staff Travel &amp; Subsistence</b>	<b>6,504</b>	<b>6,274</b>	<b>230</b>	<b>3.7%</b>
Printing and stationery	187,991	370,288	(182,297)	(49.2%)
Mobile Phone	360	342	18	5.3%
Room Hire	0	0	0	0.0%
<b>Office Services</b>	<b>188,351</b>	<b>370,630</b>	<b>(182,279)</b>	<b>(49.2%)</b>
Internet/3G	750	429	321	74.8%
<b>Computer Services</b>	<b>750</b>	<b>429</b>	<b>321</b>	<b>74.8%</b>
International Assessments	178,704	201,706	(23,002)	(11.4%)
Grandparenting assessments	21,600	11,856	9,744	82.2%
CPD Assessors	98,805	124,651	(25,847)	(20.7%)
Test of Competence (All Professions)	9,480	6,765	2,715	40.1%
Appitude Tests	1,264	0	1,264	0.0%
<b>Partners</b>	<b>309,853</b>	<b>344,979</b>	<b>(35,126)</b>	<b>(10.2%)</b>
<b>Other professional fee</b>		<b>244</b>		
Legal Advice	4,000	3,972		0.0%
<b>Professional Fees</b>	<b>4,000</b>	<b>4,217</b>	<b>0</b>	<b>0.0%</b>
Small project costs	14,500	38,941	(24,441)	(62.8%)
<b>Project Costs</b>	<b>14,500</b>	<b>38,941</b>	<b>(24,441)</b>	<b>(62.8%)</b>
Subscriptions to professional bodies	4,450	4,550	(100)	(2.2%)
Training	24,760	30,169	(5,409)	(17.9%)
<b>Specific Departmental Costs</b>	<b>29,210</b>	<b>34,719</b>	<b>(5,509)</b>	<b>(15.9%)</b>
<b>DEPARTMENTAL TOTAL</b>	<b>1,607,243</b>	<b>1,800,783</b>	<b>(193,539)</b>	<b>(10.7%)</b>

**HEALTH PROFESSIONS COUNCIL**  
**BUDGET FOR YEAR TO 31 MARCH 2011**

<b>COST CENTRE</b>	<b>SECRETARIAT</b>
<b>CODE</b>	<b>SEC</b>
<b>BUDGET MANAGER</b>	<b>Louise Hart</b>

	<b>Budget 2010-11</b>	<b>Reforecast 2009-10</b>	<b>Variance</b>
	£	£	£
Basic pay	146,724	144,271	2,453
National insurance cost	17,550	15,649	1,900
Pension cost	12,350	11,093	1,257
Temporary Staff	0	1,000	(1,000)
<b>Payroll</b>	<b>176,623</b>	<b>172,013</b>	<b>4,610</b>
Fares	2,800	2,685	1,275
Subsistence	3,200	1,525	1,675
Conferences	2,000	2,177	(177)
<b>Staff Travel &amp; Subsistence</b>	<b>8,000</b>	<b>6,387</b>	<b>1,613</b>
Printing and stationery	30,650	44,894	(14,244)
Room Hire	4,600	0	4,600
Mobile telephone	350	138	212
<b>Office Services</b>	<b>35,600</b>	<b>45,032</b>	<b>(9,432)</b>
Other professional fees	15	15	0
Legal advice	20,000	36,316	(16,316)
<b>Professional Fees</b>	<b>20,015</b>	<b>36,331</b>	<b>(16,316)</b>
Small Project costs	0	0	0
<b>Project costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
Training	12,500	7,056	5,444
<b>Specific Departmental Costs</b>	<b>12,500</b>	<b>7,056</b>	<b>5,444</b>
<b>DEPARTMENTAL TOTAL</b>	<b>252,738</b>	<b>266,818</b>	<b>(14,080)</b>

Variance
----------

%

1.7%

12.1%

11.3%

0.0%

2.7%

47.5%

109.8%

(8.1%)

25.2%

(31.7%)

0.0%

153.8%

(20.9%)

0.0%

(44.9%)

(44.9%)

0.0%

0.0%

77.2%

77.2%

(5.3%)

**HEALTH PROFESSIONS COUNCIL**  
**ANNUAL BUDGET**  
**FOR THE YEAR ENDED 31 MARCH 2011**

**Introduction**

The budget for year ended 31 March 2011 has been produced in accordance with the budget process and budget timetable. The budget has been prepared using the bottom up approach with each budget holder submitting their budget to the Finance department for consolidation.

**Detailed Summary**

The budget is showing an operating surplus of £88,296 at the end of the financial year to 31 March 2011, compared to a reforecast operating deficit of £196,666 at the end of the current financial year.

The budget is showing total income of £16,831,459 and operating expenses of £16,195,914, giving us a budgeted surplus of £88,296.

**Income**

The budget shows total income of £16,834,459 compared to a reforecast £14,923,120, an increase of 12.81%

Summary of registrant numbers

	Budget 2009/10	Reforecast 2008/09
UK applications	9,484	9,714
International Applications	1,260	1,430
Readmission	2,733	3,340
Grandparenting	150	150
Number of registrants as at 31.03	218,617	209,029

The budget shows a decrease of 229 UK applications being received compared to the reforecast, a decrease of £12K. The budget shows a decrease of 170 (71K) International applications being received, this includes 62 applications received from the Practitioner psychologists and 10 from the Hearing aid dispensers.

At the end of the financial year to 31 March 2011 the register will have increased by 218,622 registrants, an increase of 4.5%. This includes 15,871 of Practitioner Psychologists and 1,560 of Hearing Aid Dispensers, which will be transferred when the register opens for them 1 April 2010. The budget also shows 150 grand parenting applications being received for the Practitioner Psychologists during the year.

## **Expenditure**

The budget shows expenditure of £16,195,914 for financial year ended 31 March 2010 compared to a reforecast expenditure of £14,750,313 an increase of 9.8%.

### Fitness to Practise Department

The budget shows expenditure of £7,150K, an increase of 19.59% from 2009/10. During the year, the FTP department will manage 1,141 allegations, resulting in 945 days of hearings. By the end of the financial year 43 members of staff will be employed by the department an increase of 12 from 2009/10. The legal expenses will increase from £2,188,377 in 2009/10 to £2,805,125 in 2010/11 an increase of 28.2%.

### Registration Department

The budget shows expenditure of £1,607K a decrease of 10.75% from the 2009/10 reforecast. During the year, 5 professions will commence their new 2 year renewal cycle and 150 grand parenting applications forms will be processed for the Practitioner Psychologists. The budget shows no increase in the number of staff with the total number of staff employed being 37. There will be 1,918 CPD assessments done during the year.

### Communications Department

The budget shows expenditure of £1,125K, an increase of 2.7% from the 2009/10 reforecast. During the year, one additional member of staff will be employed increasing the total to ten. There will be £191K spent on campaigns continuing the distribution of public information and GP and referrals campaign. There will be 8 listening events held during the year and attendance at all party political conferences.

### IT Department

The budget shows expenditure of £1,042K, an increase of 16.1%. During the year, additional costs of approximately £58K will be incurred to support the on-line renewals. The total number of staff employed in the IT department will be 5. The small projects consist of Education system development, Telephony system development, Upgrade to DocXP software, Web developments and Windows 7 preparation

### Facilities Management Department

The budget shows expenditure of £873K, an increase of 4.5%. During the year the department will employ 6 members of staff. The building refurbishment work includes redecoration of the toilets, rooms 17, 19 and old council chamber and main traffic ways in Park House, furniture for room hired at EVA and damp works adjacent to the council chamber. The room hire costs of £84K include storage at Shuggard Storage and room hire at the Evangelical Alliance. The Postage costs relate to the franking machine and Printing and Stationery costs refer to general stationery and printed material such as headed paper. All other Postage, printing and Stationery costs are budgeted by separate departments.



### Education Department

The budget shows expenditure of £733K, an increase of 11.5%. During the year the department will undertake 53 visits and 6 annual monitoring assessment days. The department will be made of 13 employees with a provision made for maternity and sick leave.

### Finance department

The budget shows expenditure of £648K, an increase of 7.8%. During the year the department will employ 8 members of staff. The small project costs relate to enhancements to Sage 200. The general insurance costs have been transferred from the Facilities department.

### Council, Committee and PLG's

The budget shows expenditure of £399K, an increase of 6.6%. The increase is mainly due to the increase in attendance, due to the new council. There have been no changes to the number of meetings held each year, with 7 council meetings being held.

### Operations Department

The budget shows expenditure of £500K, an increase of 16.1%. During the year the department will employ 6 members of staff including the project department. The ISO 9001 cost of £5K includes 2 BSI audits during the year. There are costs of £18K to work towards the ISO 27001 Standard, Information Security. The Disaster recovery cost of £17K includes the costs of 10 desks offsite at Uxbridge. The small projects include development work to Lotus notes for ISO9001 and the customer services tracking system.

### Policy and Standards Department

The budget shows expenditure of £315K, an increase of 20%. During the year the department will employ 5 members of staff including 1 Policy manager working on the Revalidation project. Included in the Printing and Stationery costs is the costs for printing consultation documents and plain English editing.

### Human Resources Department

The budget shows expenditure of £516K, an increase of 19.3%. The department will employ three members of staff during the year. The staff recruitment cost of £192K is based 11 new posts during the year and staff turnover. The organisational training of £40k includes individual training identified during the performance review process and computer training.

### Human Resources Partners Department

The budget shows expenditure of £388K and increase of 18.9%. The department will employ three staff members during the year. The recruitment costs of £47K include the costs of recruiting visitors, panel members and Registration assessors. The training costs of £224K include the costs of assessor training, visitor training; panel chairs training, panel training and legal assessor training.

### Secretariat Department

The budget shows expenditure of £253K, a decrease of 5.28%. The department will employ three members of staff during the year. The printing and stationery costs of £31K relate to the printing of council and committee papers, decrease of £14K compared to 2009/10 due to council members receiving their papers electronically.

### Chief Executive

The budget shows expenditure of £312K, a decrease of 15.8%. The department will employ two members of staff during the year. The travel and subsistence costs includes to travelling done to various working groups and attendance at conferences.

### Depreciation

The budget shows expenditure of £547K, an increase of 49.3%. The depreciation includes Property Depreciation, Office equipment depreciation, Computer Equipment and Computer Software Depreciation.

### Major Projects

The budget shows operating expenditure of £386K. There are 11 major projects being undertaken in this financial year. These being Hearing Aid Dispensers, Education System review, Partner Systems Review, FTP Case Management System, Independent Safeguarding Authority Applicants, Independent Safeguarding Authority Registrants, Sharing of Data with Electronic Staff Data, Credit/Debit card Outsourcing, Registrant Publication Preferences, Fee Rise 2011 and NetRegulate Change