

## HEALTH PROFESSIONS COUNCIL

## ANNUAL BUDGET 2012/13

## INCOME AND EXPENDITURE

|  | Budget<br>2012-13<br>£ | Reforecast<br>2010-11<br>£ | Variance<br>£    | Variance<br>% | Social<br>Workers<br>Budget<br>2012-13<br>£ | Total<br>Budget<br>2012-13<br>£ |
|--|------------------------|----------------------------|------------------|---------------|---|---------------------------------|
| <b>INCOME</b>                                |                        |                            |                  |               |   |                                 |
| Arts Therapists                              | (249,747)              | (220,332)                  | 29,415           | 13.35         | -   | (249,747)                       |
| Biomedical Scientists                        | (1,752,630)            | (1,757,543)                | (4,913)          | (0.28)        | -   | (1,752,630)                     |
| Chiropodists/ Podiatrists                    | (986,305)              | (978,891)                  | 7,414            | 0.76          | -   | (986,305)                       |
| Clinical Scientists                          | (362,374)              | (352,134)                  | 10,240           | 2.91          | -   | (362,374)                       |
| Dietitians                                   | (609,738)              | (585,034)                  | 24,704           | 4.22          | -   | (609,738)                       |
| Hearing Aid Dispensers                       | (144,555)              | (131,073)                  | 13,483           | 10.29         | -   | (144,555)                       |
| Occupational Therapists                      | (2,532,718)            | (2,504,468)                | 28,250           | 1.13          | -   | (2,532,718)                     |
| Operating Department Practitioners           | (838,069)              | (806,408)                  | 31,661           | 3.93          | -   | (838,069)                       |
| Orthoptists                                  | (112,839)              | (97,678)                   | 15,161           | 15.52         | -   | (112,839)                       |
| Paramedics                                   | (1,348,545)            | (1,231,653)                | 116,892          | 9.49          | -   | (1,348,545)                     |
| Physiotherapists                             | (3,621,244)            | (3,601,662)                | 19,583           | 0.54          | -   | (3,621,244)                     |
| Practitioner Psychologists                   | (1,496,329)            | (1,412,140)                | 84,188           | 5.96          | -   | (1,496,329)                     |
| Prosthetists & Orthotists                    | (68,584)               | (68,891)                   | (307)            | (0.45)        | -   | (68,584)                        |
| Radiographers                                | (2,144,148)            | (2,202,229)                | (58,080)         | (2.64)        | -   | (2,144,148)                     |
| Speech & Language Therapists                 | (1,046,350)            | (1,027,682)                | 18,668           | 1.82          | -   | (1,046,350)                     |
| Social Workers                               | -                      | -                          | -                | 0.00          | (2,519,383)                                 | (2,519,383)                     |
| <b>Registration Income</b>                   | <b>(17,314,173)</b>    | <b>(16,977,816)</b>        | <b>336,358</b>   | <b>1.98</b>   | <b>(2,519,383)</b>                          | <b>(19,833,556)</b>             |
| <b>Cheque/credit card write offs</b>         | <b>(3,000)</b>         | <b>(1,500)</b>             | <b>1,500</b>     | <b>100.00</b> | <b>0</b>                                    | <b>(3,000)</b>                  |
| <b>TOTAL INCOME</b>                          | <b>(17,317,173)</b>    | <b>(16,979,316)</b>        | <b>337,858</b>   | <b>1.99</b>   | <b>(2,519,383)</b>                          | <b>(19,836,556)</b>             |
| <b>EXPENDITURE</b>                           |                        |                            |                  |               |   |                                 |
| <b>Departments</b>                           |                        |                            |                  |               |   |                                 |
| Chair  | 73,987                 | 66,340                     | (7,627)          | (11.50)       | 6,200                                       | 80,167                          |
| Chief Executive                              | 385,895                | 347,335                    | (38,560)         | (11.10)       | -   | 385,895                         |
| Council, Committees & PLG                    | 344,276                | 271,433                    | (72,843)         | (26.84)       | -   | 344,276                         |
| Communications                               | 1,043,734              | 1,049,343                  | 5,609            | 0.53          | 38,921                                      | 1,082,655                       |
| Education                                    | 647,640                | 772,459                    | (75,161)         | (9.73)        | 145,065                                     | 992,705                         |
| Facilities Management                        | 901,613                | 962,987                    | 61,374           | 6.37          | 165,593                                     | 1,067,206                       |
| Finance                                      | 682,004                | 586,044                    | (95,960)         | (16.37)       | 23,699                                      | 705,703                         |
| Fitness to Practise                          | 8,017,137              | 7,580,897                  | (436,240)        | (5.75)        | 1,805,111                                   | 9,822,248                       |
| Human Resources                              | 443,586                | 400,524                    | (43,062)         | (10.75)       | 13,723                                      | 457,309                         |
| Human Resources Partners                     | 410,502                | 391,335                    | (19,167)         | (4.90)        | -   | 410,502                         |
| IT Department                                | 1,193,590              | 1,060,387                  | (133,203)        | (12.56)       | 25,928                                      | 1,219,518                       |
| Operations Office                            | 588,280                | 469,815                    | (118,465)        | (25.22)       | -   | 588,280                         |
| Policy & Standards                           | 328,869                | 260,939                    | (67,930)         | (26.03)       | 4,300                                       | 333,169                         |
| Major projects                               | 146,574                | 193,777                    | 47,203           | 24.36         | 110,000                                     | 256,574                         |
| Registration                                 | 1,725,952              | 1,895,399                  | 169,447          | 8.94          | 644,610                                     | 2,370,562                       |
| Secretariat                                  | 281,202                | 292,013                    | 10,811           | 3.70          | -   | 281,202                         |
| <b>Operating Expenses</b>                    | <b>17,414,821</b>      | <b>16,601,027</b>          | <b>(813,794)</b> | <b>(4.90)</b> | <b>2,983,150</b>                            | <b>20,397,971</b>               |
| <b>(SURPLUS) / DEFICIT</b>                   | <b>97,648</b>          | <b>(378,289)</b>           | <b>(475,936)</b> |               | <b>463,767</b>                              | <b>561,415</b>                  |
| Depreciation                                 | 762,274                | 501,572                    | -                | -             | -   | 762,274                         |
| DOH income relating to GSCC                  | -                      | (287,410)                  | -                | -             | (600,000)                                   | (600,000)                       |
| Costs relating to transfer of GSCC           | -                      | 292,019                    | -                | -             | 468,992                                     | 468,992                         |
| Name Change                                  | -                      | -                          | -                | -             | 142,487                                     | 142,487                         |
| New Building                                 | -                      | -                          | -                | -             | 120,000                                     | 120,000                         |
| <b>(SURPLUS) / DEFICIT - After Depreciat</b> | <b>859,922</b>         | <b>506,181</b>             |                  |               | <b>595,246</b>                              | <b>1,455,168</b>                |