FITNESS TO PRACTISE

Payroll:	Description	Assumptions	Cost (£)
Employee Members	Director of Fitness to Practise		
	Fitness to Practise Manager		
	5 Case Managers		
	2 Case Officers		
	2 Hearings Officer		
	1 Team Administrator		
		Total Basic Pay (No. of people by Budget Holder, £ by Finance)	
			329,770
NI Cost		11% of Basic Pay	36,275
Pension	Budget for all staff to be a member of the pension scher	1/2 of the team	25,906
Staff Recruitment	1 Hearings Officer	25 % of Salary (£21K)	5,250
	1 Fitness to Practise Manager	25 % of Salary (£35K)	8,750
	1 Case Manager	25 % of Salary (£26K)	6,500
	Replacement of Internal Appointments/Departures	Contingency	6,000
Temporary Staff	1 Month of Data Input	4 Weeks @ £700	2,800
		Total Payroll	**421,251**
Fares and Subsistence:	Description	Assumptions	
Fares (hearings/witness assessment	2005-2006 - 9000 + 10%	2.5 away hearings per month (30 days of hearings a year)	9,900
Subsistence	2005-2006 - £200 per away trip	£160*36	5,760
Other (Conferences/Courses)	1 Every Other Month	6 Conferences £200?	1,200
		Total Fares & Subsistence	**16,860**

FITNESS TO PRACTISE

Council & Committee	Description	Assumptions	
		Total Council & Committee Expenses	**0**
Property Services	Description	Assumptions	
Security for Hearings?	4 times a year	£15 per hour - 24 hours - £500	
Added to Deborah's Budget			
		Total Property Services	**0**
Office Services	Description	Assumptions	
Venue Hire(Outside London)	For Panels - Average Cost 2005-2006 £907 per day	2.5 days of external hearings per month - so 30	27,210
Evangelical Alliance	12 times in 2005-2006	£150 per hire	1,800
Photocopying Costs	Average for Registration Appelas £500	£500*1.5*12	9,000
	Average for Registration and Investigating Panels £250	£250*4*12	12,000
	Average spend per month on other matters £200	£100*12	1,200
Rackline(Files)	500 FTP, 100 RA, 400 OTHER - £3 per file	1000*£3	3,000
Stationary(Headed Paper)	50,000 sheets=£2000		2,000
Request for Conviction Certificates	2 per month at £8 per request	£16*12	192
Requests for Medical records	average of approx £200 per month	£200*12	2,400
		Total Office Services	**58,802**
Computer Services	Description	Assumptions	

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		Total Computer Services	**0**
Communications	Description	Assumptions	
Brochures	3 brochures required in 2006-2007 (3K per brochure		9,000
Fitness to Practise Annual Report	Production of FTP report as required by order	% increase on 2004-05	4,000
		Total Communications	**13,000**
Partners	Description	Assumptions	
Investigating/Registration Panels - fee	£130 fee, 4 panels per month, 4 panel members per pa	£130*4*4*12	24,960
Investigating/Registration Panels -trav	Average -£180	£180*4*4*12	34,560
Chairs - Investigating/Registration - F	£260 fee, 4 panels per month	£260*4*12	12,480
Chairs - Investigating/Registration - tr	Average -£180	£180*4*12	8,640
Registration Appeals - fees	£130 fee, 1.5 panels per month, 3 panel members per p	£130*1.5*3*12	7,020
Registration Appeals - travel	Average £180	£180*1.5*3*12	9,720
Chairs - Registration Appeals - fees	£260 fee, 1.5 panels per month	£260*1.5*12	4,680
Chairs - Registration Appeals - travel	Average £250	£250*1.5*12	4,500
Legal Assessors Registration Appeals	£530 fee, 1.5 panels per month	£530*1.5*12	9,540
Legal Assessors Registration Appeals	Average £200 Travel (further afield - flights etc)	£200*1.5*12	3,600
Interim Orders - Fees	*2 Panesl per month, 2 Panel members per interim*	*£130*2*2*12*	
Interin Orders - Travel	*2 Panels per month average £180*	*£180*2*2*12*	
Interim Orders - Fees - Chair	*2 Panels per month*	*£260*2*12*	
Interin Orders - Travel _ Chair	*£180 Average*	*£180*2*12*	
Interim Orders - Fees -Legal Assesso	*£530 fee, 2 panels per month*	*£530*2*12*	
Interin Orders - Travel - Legal Assess	*Average £200*	*200*2*12*	
Full Panels - Fees	172 days of hearings	172*2*130	44,720
Full Panels - Travel	Average £180	172*2*180	61,920
Full Panel -Fees - Chairs	172 days of hearings	172*260	44,720
Full Panels - Travel - Chairs	Average £180	172*180	30,960
Full Panels - Legal Ass - Fees	172 days of hearings	172*530	91,160
Full Panels - Legal Ass - Travel	Average £200	172*200	34,400
Witnesses	92 witnesses at £180		16,560

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Review Fees	*£130*2(panel members)*20(Hearings*	*40 reviews in 2006-2007 but some done after ICP and Interim so 20 in lots of fees applica*	
Review -Travel	*Average £180*2*20*		
Review - Chairs Fees	*£260*20*		
Review Chairs - Travel	*Aveage £180*20*		
Review Legal Assessor - Fees	*£530*20*		
Review -Legal Assessor Subsistence	*Average £200*	*£200*20*	
Catering	Average costs 2005-2006 £150 per hearing	£110*180(not all will have food)	19,800
Panel Training	*PARTNER MANAGER BUDGETING FOR THIS*		
Legal Assessor Review	Twice a Year 12 Legal Assessors £530 fee	24*530*80%	10,176
	travel average £200	24*200*80%	3,840
Panel Chair Review Day	Twice a Year 13 Panel Chairs £260	26*260*80%	5,408
	travel average £180	26*180*80%	3,744
Summaries:			
Panel Fees	*239,280*		
Panel Travel and Subsistence	*224,660*		
Training Fees	*15,584*		
Training Travel and Subsistence	*7,584*		
Total	*487,108*		
		Total Partners	**487,108**
Specific Dept Costs	Description	Assumptions	
Shorthand Writer	Average 2005-2006 =£617 per case	18 Registration Appeal Dates at 617, 172 days of Hearings at £475	90,250
Mobile Phone Costs	2 Mobile Phones, 1 Data Card	£20 per item so £60*12	720
Kingsley Napley(FTP CASES)	£7500 average, Billed 160 cases in 2005-2006, **10%** inc	Estimate for 2005-06 = £1,140,000*1.10	1,254,000
Kingsley Napley(High Court Appeals)	in above		
BDB - Registration Appeals	20 Cases per month at £450+17.5%VAT(so £529)	£529*15*12	95,220
BDB - CHRP	2005-2006 2 Cases (Jellett=£15000	3 cases at £15000 each	45,000

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BDB - General Advice/Case work	2005-2006 average of £4350 each month, 2006-2007 -	2006-2007 - £4000 each month - £5000*12	48,000
Protection of Title?	(incorporated in Bracken and KN costs)		
Legal Insurance	£42000 2005-2006 - 10% increase 2006-2007		46,200
Training	telephone anger, suicide training, counselling skills	£1000 * 11 team members	11,000
Mediation	Not used in 2005-2006	Not likely to be used in 2006-2007	0
Excludes Psychologists			
		Total Specific Department Costs	**1,590,390**
Total			**2,587,411**