

Health Professions Council
Finance and Resources Committee Meeting –7th February 2007
ANNUAL BUDGET 2007/08 VERSION 4 - PUBLIC PAPER

Executive Summary and Recommendations

1. Introduction

The following is a submission of the Annual Budget proposed for the 2007/08 Year.

2. Decision

The Committee is asked to agree the following:

That the Annual Budgets proposed (two options, depending on the Fee Rise approved by Council) be presented to the Council for consideration. Following their likely consideration of both the Budget impacts and feedback from the Consultation Process (Key Findings), it is likely the Council would then approve one of the Options presented.

3. Background information

In accordance with the Budget Process timetable, the Executive has prepared an Annual Budget for the Financial Year 2007/08. The Budget covers an Income and Expenditure (an Operating or Opex Budget) and a Capital Budget (Capex Budget)¹. Two broad versions of the Operating Budget are presented, as the ultimate outcome of the fee rise is unknown at the time of writing.

The Annual Budget sits in a wider context of longer run HPC plans and objectives, but provides an income earning and spending plan for the next financial year. Much work has gone into its preparation, including four discrete versions and more than 190 person hours of budget-holder preparation and review time.

In the view of the Director of Finance, it would be desirable for the Committee to recommend Option One to the Council on the basis of generating an additional £334k of income in the 2007/08 year (achieve a surplus of £241k) and generate an even greater amount in subsequent years. Additional income would enable HPC to handle more Fitness to Practise cases and may also fund automation projects to be implemented.

Should Option One of the Budget be approved by the Council (an Operating Surplus of £241k before Investment Income), in the view of the Director of Finance, it would be prudent to wait until half way through the budget year before handling additional Fitness to Practise cases/further automation projects above the base case of Option One, to ensure a break even position is still achieved. This step would involve getting subsequent Council approval for the additional spending in the Current Budget Year.

¹ Operating spending covers spending that is a period cost with a life less than one year and is recognised as an expense for budgeting and accounting purposes. Capital spending covers spending on items that are recognised as an asset. The cost of the asset is then subsequently written off over the economically useful life of the asset (the period for which benefits are derived) for budgeting and accounting purposes, unless is land which is recognised as an asset and periodically valued at market value (generally appreciating).

HEALTH PROFESSIONS COUNCIL

**Budget
For the year ended 31 March 2008**

Appendix 2

Option Two Fee Rise included

The key assumptions relating to the Budget are outlined below.

Key Assumptions:

1. That either Option One or Option Two of the Fee Rise proposal is approved for implementation in June 2007. The unit fees for each option are outlined within each Option in Appendix One.
2. That the cost of any change in the present HPC pension scheme is covered by including in the Budget an amount equivalent to 75% take up. See also the separate Pensions paper.
3. That income doesn't include income from any new professions but some project cost has been included, assuming Applied Psychologists become regulated by HPC in the 2007/08 year.
4. Overall base salary costs increase by 4%. The Remuneration Committee have yet to meet and agree the levels.

For further insight into the Operating Budget (applicable to both Options), we have published a number of pie chart graphs – refer Appendix Three.

4. Resource implications

Budget holder time creating and delivering the Budget

5. Financial implications

Option One of the Operating Budget would deliver an Operating Surplus before Investment of £241k.

Option Two of the Operating Budget would deliver an Operating Deficit before Investment of £93k.

6. Background papers

Nil

7. Appendices

Appendix One - Operating Budget under Fee Rise Option One

Appendix Two - Operating Budget under Fee Rise Option Two

Appendix Three - Budget Spending Pie Chart breakdown

8. Date of paper

26th January 2007

HEALTH PROFESSIONS COUNCIL

**Budget
For the year ended 31 March 2008**

Appendix 1

Option One Fee Rise figures

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HEALTH PROFESSIONS COUNCIL

BUDGET FOR YEAR TO 31 MARCH 2008

Key Assumptions

1. No income has been included for any new professions.
2. Start up costs have been included for a new profession, assuming the Applied Psychologists.
3. Overall base salary costs have increased by 4% (not approved by the remuneration committee).
4. Pension costs have been included that 75% join the pension scheme. The contribution remains at 16.5%
5. Staff recruitment company wide is included within in the Human Resources budget (previously split between departments).
6. The number of employees increased from 96 as at 01.04.07 to 107 as at 31.03.08.
7. No financial impact is included for the Foster review.
8. Total number of FTP cases during the year is 405 which includes 316 hearings
9. The registration and international department budget has been merged to one registration budget.
10. Lisa enhancements projects have been capitalised and depreciated over 3 years.
11. The total capitalised cost for the Stannary street building is £1.6 million.

HEALTH PROFESSIONS COUNCIL**BUDGET FOR YEAR TO 31 MARCH 2008****DETAILED SUMMARY****Option One Fee Rise**

	2007-08		2006-07		Management accounts year to 31 December 2006			
	Budget £	Budget £	Variance £	Variance %	Actual £	Budget £	Variance £	Variance %
INCOME								
Professions								
Arts Therapists	165,240	98,344	66,896	68.02	96,998	98,344	(1,346)	(1.37)
Biomedical Scientists	1,698,000	1,379,633	318,367	23.08	990,952	1,039,258	(48,306)	(4.65)
Chiropodists	881,000	715,200	165,800	23.18	589,064	535,046	54,018	10.10
Clinical Scientists	305,000	257,439	47,561	18.47	185,970	193,079	(7,109)	(3.68)
Dietitians	511,000	400,469	110,531	27.60	290,818	299,453	(8,635)	(2.88)
Occupational Therapists	1,991,000	1,725,678	265,322	15.37	1,202,770	1,296,762	(93,992)	(7.25)
Operating Department Practitioners	557,160	483,408	73,752	15.26	380,358	363,217	17,141	4.72
Orthoptists	86,440	77,061	9,379	12.17	54,718	57,775	(3,057)	(5.29)
Paramedics	885,000	696,810	188,190	27.01	494,327	522,031	(27,704)	(5.31)
Physiotherapists	3,370,000	2,735,691	634,309	23.19	1,863,119	2,043,110	(179,991)	(8.81)
Prosthetists & Orthotists	62,880	54,314	8,566	15.77	36,218	40,736	(4,518)	(11.09)
Radiographers	1,996,000	1,458,920	537,080	36.81	1,134,605	1,093,095	41,510	3.80
Speech and Language Therapists	864,000	685,243	178,757	26.09	482,434	513,933	(31,499)	(6.13)
Registration Income	13,372,720	10,768,210	2,604,510	24.19	7,802,351	8,095,839	(293,488)	(3.63)
Department of Health Capital Grant Released	0	0	0	0	104,632	104,630	2	0.00
TOTAL INCOME	13,372,720	10,768,210	2,604,510	24	7,906,983	8,200,469	(293,486)	(3.58)

HEALTH PROFESSIONS COUNCIL**BUDGET FOR YEAR TO 31 MARCH 2008****DETAILED SUMMARY****Option One Fee Rise**

	2007-08		2006-07		Management accounts year to 31 December 2006			
	Budget £	Budget £	Variance £	Variance %	Actual £	Budget £	Variance £	Variance %
EXPENDITURE								
Departments								
Approvals & Monitoring	685,234	714,401	(29,167)	(4.08)	312,547	535,801	223,254	41.67
Chief Executive	252,138	270,230	(18,092)	(6.70)	221,274	202,674	(18,600)	(9.18)
Committees & PLG	418,986	267,542	151,444	56.61	122,077	200,658	78,581	39.16
Communications	1,115,371	1,001,530	113,841	11.37	614,427	751,151	136,724	18.20
Council	442,460	489,103	(46,643)	(9.54)	289,978	366,828	76,850	20.95
Facilities Management	979,925	1,069,116	(89,191)	(8.34)	822,440	801,841	(20,599)	(2.57)
Finance	483,991	426,598	57,393	13.45	381,911	319,950	(61,961)	(19.37)
Fitness to Practise	3,795,142	2,587,411	1,207,731	46.68	1,973,678	1,849,576	(124,102)	(6.71)
Human Resources & Partners	513,221	397,957	115,264	28.96	338,270	298,469	(39,801)	(13.34)
IT Department	834,382	1,051,849	(217,467)	(20.67)	718,639	861,729	143,090	16.60
Operations Office	257,835	327,990	(70,155)	(21.39)	243,781	245,992	2,211	0.90
Policy & Standards	436,311	302,677	133,634	44.15	124,908	227,008	102,100	44.98
President	52,600	49,500	3,100	6.26	31,368	37,125	5,757	15.51
Projects	436,248	0	436,248	0.00	159,389	20,738	(138,651)	(668.60)
Registration	2,140,307	1,960,817	179,490	9.15	1,152,467	1,470,615	318,148	21.63
Secretariat	287,464	256,700	30,764	11.98	191,280	192,527	1,247	0.65
Operating Expenses	13,131,613	11,173,421	1,958,192	17.53	7,698,433	8,382,682	684,248	8.16
SURPLUS / (DEFICIT) - Excl. Unrealised Gains/(Losses)	241,107	(405,211)	646,318	(159.50)	208,550	(182,213)	390,762	214.45
Taxation	0	0.00			0	0	0	0.00
Investment Income - Excl. Unrealised Gains/(Losses)	100,000	101,709	(1,709)	(1.68)	149,080	130,768	18,312	14.00
Investment - Unrealised Gains / (Losses)		0			53,462	0	53,462	0.00
SURPLUS / (DEFICIT)	341,107	(303,502)	644,609	(212.39)	411,092	(51,445)	(462,536)	(823.09)

HEALTH PROFESSIONS COUNCIL
CAPITAL EXPENDITURE BUDGET 2007-08

Computer Additions

Project	Details	Budget £
MP1	CPD	85,000
MP9	Application Server Upgrade	30,000
MP10	Professional qualifications Directive	40,000
MP11	Registrations Trends Analysis	2,000
BAU13	replacement of Finance system	19,000
BAU27	Call recording	20,000
BAU37	MIS Presentation	19,000
BAU42	Change in Lisa access rights	35,000
Total		250,000

Other Computer Additions

Server for Fax server installation	5,000
Server for Lotus Notes Environment, move from Krusty LISA server	5,000
Google appliance for user searching across network	2,000
Replacement Tape unit for LISA (existing is near end of life and under capacity)	11,000
Replacement phones for Registrations dept	8,000
Blackberry server	
New computers and laptops for employees	20,000
6 Blackberry devices £200 each max	1,200
TOTAL	52,200
	302,200

Notes

- Estimate
- Estimate
- Digital Steps Quote (incl 85% contingency)
- Estimate
- Estimate
- Estimate
- Estimate
- Estimate

Replace all fax machines with networked solution. Fax from desktop

More secure e-mail, faster response

HEALTH PROFESSIONS COUNCIL
CAPITAL EXPENDITURE BUDGET 2007-08

Fixture and Fittings Additions

Project	Details	Budget £
MP4	Re-furbishment of Stannery Street	1,639,800
	For 22-26 Stannary Street. 36 desks @ £1217 each. Sum includes delivery and installation.	43,800
	Replacement B & W Copier	5,500
	Garden Area	Replacement windows to Park House kitchen
	Basement Park House	Replacement windows to HR and adjacent light well
	Security	CCTV system
	Mezzanine	Conversion to office space for HR
		Total <u><u>1,698,100</u></u>

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

Fee Rates - Option 1

Budget 2006/07		Budget 2007/08
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£

£

Fees

Full Year Registration (Graduates)		30		100
Full Year Registration (Non Graduates)		60		280
Readmission		60		110
Renewal		60		70
Renewal - Graduate		30		70
International Scrutiny Fees		200		400
Grandparenting Scrutiny Fees		200		400

**Allowances
(VAT Inclusive)**

<u>Day Rates</u>				
Council		300		300
Panel Members to 30.09.07		130		130
Panel Members from 01.10.07		130		140
Approvals (Visits) to 30.09.07		130		130
Approvals (Visits) to 01.10.07		130		140
Medical Assessor		530		560

<u>Per Case</u>				
Assessors - International		65		70
Assessors - Grandparenting		65		70
Assessors - CPD		0		0
Annual Monitoring & Major / Minor Change		65		70

from 1 October 2007 assessments done

from 1 October 2007 assessments done

from 1 October 2007 assessments done

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	PRESIDENT
CODE	PRE
BUDGET MANAGER	Anna van der Gaag

Code	Budget 2007-08 £	Budget 2006-07 £	Variance £	Year to December 2006			
				Actual £	Budget £	Variance £	
2101 /300/PRE	Fares	500	0	500	304	0	(304)
2103 /300/PRE	Subsistence	500	0	500	210	0	(210)
2104 /300/PRE	Entertaining	0	0	0	0	0	0
2106 /300/PRE	Conferences	3,100	3,000	100	138	2,250	2,112
	Travel & Subsistence	4,100	3,000	1,100	652	2,250	1,598
2201 /400/PRE	Fees	29,000	28,000	1,000	18,240	21,000	2,760
2202 /400/PRE	Travelling and subsistence	19,000	18,000	1,000	5,990	13,500	7,510
2203 /400/PRE	Conference Expenses	0	0	0	6,098	0	(6,098)
	Council & Committee	48,000	46,000	2,000	30,328	34,500	4,172
2401 /600/PRE	Mobile telephone	500	500	0	388	375	(13)
	Specific Departmental Costs	500	500	0	388	375	(13)
	DEPARTMENTAL TOTAL	52,600	49,500	3,100	31,368	37,125	5,757

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	COUNCIL
CODE	COU
BUDGET MANAGER	Niamh O'Sullivan

Code	Budget			Year to December 2006			
	2007-08	2006-07	Variance	Actual	Budget	Variance	
	£	£	£	£	£	£	
2201 /400/COU	Fees	105,720	114,240	(8,520)	54,851	85,680	30,829
2202 /400/COU	Travelling and subsistence	110,676	78,000	32,676	52,391	58,500	6,109
2203 /400/COU	Conference expenses	36,640	4,000	32,640	4,265	3,000	(1,265)
2204 /400/COU	Training	10,080	70,890	(60,810)	29,039	53,168	24,129
2205 /400/COU	Tax cost (NI ER & PAYE)	53,954	93,973	(40,019)	20,790	70,480	49,690
	Council & Committee	317,070	361,103	(44,033)	161,335	270,828	109,493
2608 /800/COU	Council elections	95,390	108,000	(12,610)	128,642	81,000	(47,642)
2619 /800/COU	Legal advice	30,000	20,000	10,000	0	15,000	15,000
	Specific Departmental Costs	125,390	128,000	(2,610)	128,642	96,000	(32,642)
	DEPARTMENTAL TOTAL	442,460	489,103	(46,643)	289,978	366,828	76,850

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	COMMITTEES & PLG
CODE	COU
BUDGET MANAGER	Niamh O'Sullivan

Code	Budget 2007-08	Budget 2006-07	Variance	Year to December 2006			
				Actual	Budget	Variance	
	£	£	£	£	£	£	
2205 /400/							
	Tax cost (NI ER & PAYE)	65,490	40,943	24,547	0	30,707	30,707
	Payroll	65,490	40,943	24,547	0	30,707	30,707
2201 /400/DR3	Fees (Registration Committee)	0	9,240	(9,240)	2,247	6,930	4,683
2202 /400/DR3	Travelling and subsistence (Reg Com)	0	5,261	(5,261)	1,237	3,946	2,709
2201 /400/GAE	Fees (Education Committee)	30,000	27,000	3,000	12,017	20,250	8,233
2202 /400/GAE	Travelling and subsistence (Education)	30,800	15,373	15,427	10,276	11,530	1,254
2201 /400/DR1	Fees (Health Committee)	10,800	7,560	3,240	4,800	5,670	870
2202 /400/DR1	Travelling and subsistence (Health)	11,088	4,304	6,784	2,881	3,228	347
2201 /400/DR4	Fees (C & C)	10,800	7,560	3,240	5,280	5,670	390
2202 /400/DR4	Travelling and subsistence (C & C)	11,088	4,304	6,784	4,239	3,228	(1,011)
2201 /400/LEG	Fees (Investigating Comm)	10,800	7,560	3,240	5,518	5,670	152
2202 /400/LEG	Travelling and subsistence (Invest)	11,088	4,304	6,784	5,255	3,228	(2,027)
2201 /400/FIN	Fees (Fin & Audit Committee)	41,700	30,240	11,460	20,891	22,680	1,789
2202 /400/FIN	Travel and subs (Fin & Audit Com)	42,812	17,218	25,594	20,225	12,914	(7,311)
2201 /400/COM	Fees (Communications Committee)	10,800	9,610	1,190	4,787	7,208	2,421
2202 /400/COM	Travel and subs (Comms Com)	11,088	6,111	4,977	4,760	4,583	(177)
2201 /400/SEC	Fees (Approvals Committee)	6,000	18,360	(12,360)	7,202	13,770	6,568
2202 /400/SEC	Travelling and subsistence (App Com)	6,000	10,454	(4,454)	4,488	7,841	3,353
	Fees (Chairmans Group)	8,400	0	8,400	0	0	0
	Travelling and subsistence (Chairmans)	8,624	0	8,624	0	0	0
	Performance review	1,800	0	1,800	0	0	0
	Travelling and subsistence	1,848	0	1,848	0	0	0
	Council Meetings	265,536	184,459	81,077	116,102	138,346	22,243
2637 /800/SEC	Professional Liaison Group (fees & exps)	87,960	42,140	45,820	5,975	31,605	25,630
	Specific Departmental Costs	87,960	42,140	45,820	5,975	31,605	25,630
	DEPARTMENTAL TOTAL	418,986	267,542	151,444	122,077	200,658	78,580

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	CHIEF EXECUTIVE
CODE	CEX
BUDGET MANAGER	Marc Seale

Code	Budget 2007-08	Budget 2006-07	Variance	Year to December 2006		
				Actual	Budget	Variance
	£	£	£	£	£	£
2001 /200/CEX	166,982	159,047	7,935	115,129	119,285	4,156
2003 /200/CEX	19,704	17,495	2,209	14,177	13,121	(1,056)
2004 /200/CEX	27,552	29,742	(2,190)	22,126	22,307	181
2005 /200/CEX	0	0	0	836	0	(836)
2007 /200/CEX	0	0	0	1,804	0	(1,804)
Payroll	214,238	206,284	7,954	154,071	154,713	642
2101 /300/CEX	11,000	11,000	0	6,707	8,250	1,543
2103 /300/CEX	8,000	9,500	(1,500)	6,288	7,125	837
2104 /300/CEX	500	500	0	1,034	375	(659)
2106 /300/CEX	1,000	1,000	0	827	750	(77)
Travel & Subsistence	20,500	22,000	(1,500)	14,856	16,500	1,644
			0			
2201 /400/CEX	0	9,600	(9,600)	1,680	7,200	5,520
2202 /400/CEX	0	5,946	(5,946)	1,599	4,460	2,861
Committee Chairmen Meetings	0	15,546	(15,546)	3,279	11,660	8,381
2401 /600/CEX	1,000	0	1,000	300	488	188
2608 /800/CEX	650	650	0	47,838	18,750	(29,088)
2629 /800/CEX	15,000	25,000	(10,000)	930	563	(367)
	750	750	0	49,067	19,801	(29,266)
Specific Departmental Costs	17,400	26,400	(9,000)			
				221,274	202,674	(18,600)
DEPARTMENTAL TOTAL	252,138	270,230	(18,092)	161,456	157,635	(3,821)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	APPROVALS & MONITORING
CODE	GAE
BUDGET MANAGER	Abigail Creighton

Code	Budget 2007-08 £	Budget 2006-07 £	Variance £	Year to December 2006		
				Actual £	Budget £	Variance £
2001 /200/GAE	270,136	279,965	(9,829)	153,020	209,974	56,954
2002 /200/GAE	875	0	875	1,242	-	(1,242)
2003 /200/GAE	31,876	30,796	1,080	16,134	23,097	6,963
2004 /200/GAE	33,429	16,431	16,998	8,433	12,323	3,890
2006 /200/GAE	0	15,000	(15,000)	22,820	11,250	(11,570)
2007 /200/GAE	4,200	32,400	(28,200)	0	24,300	24,300
Payroll	340,516	374,592	(34,076)	201,649	280,944	79,295
2101 /300/GAE	24,500	20,660	3,840	9,113	15,495	6,382
2103 /300/GAE	28,480	24,830	3,650	6,435	18,623	12,188
Staff Travel & Subsistence	52,980	45,490	7,490	15,548	34,118	18,570
2402 /600/GAE	22,500	21,700	800	4,115	16,275	12,160
2417 /600/GAE	9,920	0	9,920	0	0	0
Office Services	32,420	21,700	10,720	4,115	16,275	12,160
3002 /702/GAE	0	32,340	(32,340)	2,353	24,255	21,902
3006 /702/GAE	156,510	132,400	24,110	47,061	99,300	52,239
3011 /702/GAE	35,750	41,475	(5,725)	21,715	31,106	9,391
3012 /702/GAE	10,750	12,580	(1,830)	2,162	9,435	7,273
Partners	203,010	218,795	(15,785)	73,291	164,096	90,805

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	APPROVALS & MONITORING
CODE	GAE
BUDGET MANAGER	Abigail Creighton

Code	Budget 2007-08	Budget 2006-07	Variance	Year to December 2006		
				Actual	Budget	Variance
	£	£	£	£	£	£
	15,400	0	15,400	0	0	0
2401 /600/GAE Archive Storage	2,328	764	1,564	645	573	(72)
2602 /800/GAE Mobile telephone	60	100	(40)	0	75	75
2619 /800/GAE Subscriptions to professional bodies	20,000	25,000	(5,000)	8,166	18,750	10,584
2625 /800/GAE Legal advice	14,800	9,000	5,800	6,579	6,750	171
2640 /800/GAE Training	3,720	18,960	(15,240)	2,553	14,220	11,667
2640 /800/GAE Communications (HEI Roadshow Events)	56,308	53,824	2,484	17,943	40,368	22,425
Specific Departmental Costs						
DEPARTMENTAL TOTAL	685,234	714,401	(29,167)	312,547	535,801	223,254

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	REGISTRATION
CODE	REG
BUDGET MANAGER	Richard Houghton

Code	Budget 2007-09	Budget 2006-07	Variance	Year to December 2006			
				Actual	Budget	Variance	
	£	£	£	£	£	£	
2001 /200/REG	Basic pay	737,927	701,412	36,515	449,564	526,060	76,496
2002 /200/REG	Overtime pay	15,000	14,500	500	4,430	10,875	6,445
2003 /200/REG	National insurance cost	88,845	78,750	10,095	46,095	59,063	12,968
2004 /200/REG	Pension cost	91,318	56,615	34,703	33,828	26,873	(6,955)
2006 /200/REG	Staff recruitment	840	33,000	(32,160)	18,693	29,088	10,395
2007 /200/REG	Temporary Staff	160,871	220,440	(59,569)	130,540	159,930	29,390
	Payroll	1,094,802	1,104,717	(9,915)	683,149	811,889	128,739
2101 /300/REG	Fares	10,000	5,200	4,800	1,638	3,900	2,262
2103 /300/REG	Subsistence	3,000	4,500	(1,500)	2,007	3,375	1,368
2106 /300/REG	Conferences	0	2,000	(2,000)	159	1,500	1,341
	Staff Travel & Subsistence	13,000	11,700	1,300	3,804	8,775	4,971
2402 /600/REG	Printing and stationery	477,775	174,490	303,285	113,844	130,868	17,024
	Office Services	477,775	174,490	303,285	113,844	130,868	17,024
3008 /702/OVS	Assessors fees (All Professions)	352,080	573,810	(221,730)	333,745	430,358	96,613
3009 /702/OVS	Test of Competence (All Professions)	16,200	15,600	(600)	8,526	11,700	3,174
	Partners	368,280	589,410	(222,330)	342,270	442,058	99,787
	Project Costs	54,275	0	54,275	0	0	0
	Project Costs	54,275	0	54,275	0	0	0

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	REGISTRATION
CODE	REG
BUDGET MANAGER	Richard Houghton

Code	Budget 2007-09 £	Budget 2006-07 £	Variance £	Year to December 2006		
				Actual £	Budget £	Variance £
2602 /800/REG	500	0	500	329	0	(329)
2402 /600/REG	2,500	0	2,500	0	0	0
2619 /800/REG	8,000	12,500	(4,500)	0	9,375	9,375
2625 /800/REG	36,977	36,000	977	9,071	27,000	17,929
2630 /800/REG	0	32,000	(32,000)	0	24,000	24,000
Counter Fraud Solutions	84,198	0	84,198	0	0	0
Specific Departmental Costs	132,175	80,500	(32,523)	9,400	60,375	50,975
DEPARTMENTAL TOTAL	2,140,307	1,960,817	179,490	1,152,467	1,453,965	301,496

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	CORPORATE SERVICES
CODE	ITD
BUDGET MANAGER	Roy Dunn

Code	Budget 2007-08	Budget 2006-07	Variance	Year to December 2006		
				Actual	Budget	Variance
	£	£	£	£	£	£
2001 /200/ITD	152,853	154,323	(1,470)	111,294	115,742	4,448
2002 /200/ITD	2,500	2,000	500	222	1,500	1,278
2003 /200/ITD	18,037	17,196	841	12,077	12,897	820
2004 /200/ITD	18,916	28,858	(9,942)	12,384	21,644	9,260
2006 /200/ITD	0	15,000	(15,000)	116	11,250	11,134
2007 /200/ITD	44,400	37,400	7,000	28,217	28,050	(167)
Payroll	236,705	254,777	(18,072)	164,310	191,083	26,773
2101 /300/ITD	3,000	3,000	0	1,931	2,250	319
2103 /300/ITD	3,000	3,000	0	1,665	2,250	585
Travel & Subsistence	6,000	6,000	0	3,596	4,500	904

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	CORPORATE SERVICES
CODE	ITD
BUDGET MANAGER	Roy Dunn

Code	Budget 2007-08	Budget 2006-07	Variance	Year to December 2006			
				Actual	Budget	Variance	
	£	£	£	£	£	£	
2501 /700/ITD	Hardware < £1000	10,000	11,250	(1,250)	6,491	8,438	1,947
2502 /700/ITD	Hardware maintenance	15,000	4,600	10,400	22,739	3,450	(19,289)
2503 /700/ITD	Software Licences	18,000	10,000	8,000	1,389	7,500	6,111
2504 /700/ITD	Software support & maintenance	23,200	59,660	(36,460)	45,397	44,745	(652)
2506 /700/ITD	IT systems external support	132,000	71,000	61,000	59,856	53,250	(6,606)
2507 /700/ITD	New IT Software Systems	15,000	45,000	(30,000)	(3,404)	33,750	37,154
2508 /700/ITD	Managed Web/Internet services	115,000	97,738	17,262	86,690	73,304	(13,386)
2509 /700/ITD	IT Consummerables	18,000	15,000	3,000	19,006	11,250	(7,756)
2510 /700/ITD	Disaster contingency plan	13,000	34,120	(21,120)	7,946	25,590	17,644
2511 /700/ITD	HPC Computer Training	10,000	10,000	0	6,666	7,500	834
2516 /700/ITD	Offsite tape data archive	1,000	0	1,000	4,634	0	(4,634)
2512 /700/ITD	Other computer services costs	26,000	19,000	7,000	5,243	14,250	9,007
2514 /700/ITD	IT Hardware Disposals	0	0	0	291	0	(291)
2513 /700/ITD	IT Other Professional Fees	29,000	0	29,000	5,816	0	(5,816)
2515 /700/ITD	Hardware depreciation	151,227	394,854	(243,627)	271,549	368,981	97,432
	Computer Services	576,427	772,222	(195,795)	540,311	652,008	111,699
	Project Costs	0	0	0	0	0	0
		0	0	0	0	0	0
2401 /600/ITD	Mobile telephone	1,500	1,350	150	1,412	1,013	(399)
2625 /800/ITD	Training	6,250	5,000	1,250	9,010	3,750	(5,260)
2619 /800/ITD	Legal advice	7,500	12,500	(5,000)	0	9,375	9,375
	Specific Departmental Costs	15,250	18,850	(3,600)	10,422	14,138	3,716
	DEPARTMENTAL TOTAL	834,382	1,051,849	(217,467)	718,639	861,729	143,090

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	OPERATIONS OFFICE
CODE	DEP
BUDGET MANAGER	Greg Ross-Sampson

Code	Budget 2007-08	Budget 2006-07	Variance	Year to December 2006		
				Actual	Budget	Variance
	£	£	£	£	£	£
2001 /200/DEP	121,808	173,891	(52,083)	89,877	130,418	40,541
2003 /200/DEP	14,373	19,128	(4,755)	10,106	14,346	4,240
2004 /200/DEP	15,074	21,327	(6,253)	13,857	15,995	2,138
2006 /200/DEP	0	12,000	(12,000)	6,972	9,000	2,028
2007 /200/DEP	73,776	69,987	3,789	107,255	52,490	(54,765)
2008 /200/DEP	0	500	(500)	105	375	270
Payroll	225,031	296,833	(71,802)	228,171	222,624	(5,547)
2101 /300/DEP	5,040	6,040	(1,000)	2,865	4,530	1,665
2103 /300/DEP	1,320	2,570	(1,250)	3,350	1,928	(1,422)
Travel & Subsistence	6,360	8,610	(2,250)	6,216	6,458	242
2401 /600/DEP	1,020	0	1,020	1,060	0	(1,060)
2602 /800/GAE	1,500	0	1,500	0	0	0
2619 /800/DEP	5,000	5,000	0	3,502	3,750	249
2636 /800/DEP	6,424	10,047	(3,623)	2,015	7,535	5,520
2625 /800/DEP	12,500	7,500	5,000	2,818	5,625	2,807
Specific Departmental Costs	26,444	22,547	3,897	9,395	16,910	7,516
DEPARTMENTAL TOTAL	257,835	327,990	(70,155)	243,781	245,992	2,211

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	FINANCE
CODE	FIN
BUDGET MANAGER	Simon Leicester

Code		Budget 2007-08 £	Budget 2006-07 £	Variance £	Year to December 2006		
					Actual £	Budget £	Variance £
2001 /200/FIN	Basic pay	226,243	183,514	42,729	133,347	137,636	4,289
2002 /200/FIN	Overtime pay	2,000	2,000	0	736	1,500	764
2003 /200/FIN	National insurance cost	26,933	20,407	6,526	14,665	15,305	640
2004 /200/FIN	Pension cost	28,245	26,035	2,210	17,279	19,526	2,247
2006 /200/FIN	Staff recruitment	0	6,000	(6,000)	7,776	4,500	(3,276)
2007 /200/FIN	Temporary staff	6,800	7,800	(1,000)	40,829	5,850	(34,979)
	Payroll	290,221	245,756	(44,465)	214,632	184,317	(30,315)
2101 /300/FIN	Fares	920	2,500	(1,580)	756	1,875	1,119
2103 /300/FIN	Subsistence	910	2,000	(1,090)	2,558	1,500	(1,058)
2104 /300/FIN	Entertaining	0	550	(550)	0	413	413
	Travel & Subsistence	1,830	5,050	(3,220)	3,314	3,788	474
2402 /600/FIN	Printing and stationery	2,000	0	2,000	0	0	0
2417 /600/FIN	Room Hire	0	0	0	0	0	0
	Office Services	2,000	0	2,000	0	0	0
2506 /700/FIN	Systems support	1,000	0	1,000	783	0	(783)
	Computer Services	1,000	0	1,000	783	0	(783)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	FINANCE
CODE	FIN
BUDGET MANAGER	Simon Leicester

Code		Budget 2007-08 £	Budget 2006-07 £	Variance £	Year to December 2006		
					Actual £	Budget £	Variance £
2401 /600/FIN	Mobile telephone	600	282	318	284	212	(72)
2605 /800/FIN	Internal Audit	27,000	0	27,000	19,355	0	(19,355)
2606 /800/FIN	Auditors' fees	38,000	57,665	(19,665)	56,605	43,249	(13,356)
2607 /800/FIN	Bank charges	65,000	65,000	0	40,449	48,750	8,301
2608 /800/FIN	Other professional fees	27,000	25,000	2,000	12,422	18,750	6,328
2609 /800/FIN	Pension administration	20,000	12,672	7,328	9,908	9,504	(404)
2610 /800/FIN	Subscriptions to professional bodies	840	360	480	59	270	212
2611 /800/FIN	Taxation advice	4,000	6,000	(2,000)	11,428	4,500	(6,928)
2625 /800/FIN	Training	6,500	8,813	(2,313)	2,673	6,610	3,937
2901/100	Miscellaneous ccounts	0	0	0	9,998	0	(9,998)
	Specific Departmental Costs	188,940	175,792	13,148	163,181	131,845	(31,335)
	DEPARTMENTAL TOTAL	483,991	426,598	57,393	381,911	319,950	(61,961)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	FACILITIES MANAGEMENT
CODE	ADM
BUDGET MANAGER	Stephen Hall

Code	Budget 2007-08	Budget 2006-07	Variance	Year to December 2006		
				Actual	Budget	Variance
	£	£	£	£	£	£
2001 /200/ADM Basic pay	138,692	125,061	13,631	84,181	93,796	9,615
2002 /200/ADM Overtime pay	2,000	5,000	(3,000)	757	3,750	2,993
2003 /200/ADM National insurance cost	16,602	14,307	2,295	7,832	10,730	2,898
2004 /200/ADM Pension cost	17,163	21,347	(4,184)	7,528	16,010	8,482
2006 /200/ADM Staff recruitment	0	7,500	(7,500)	10,178	5,625	(4,553)
2007 /200/ADM Temporary Staff	4,200	11,200	(7,000)	27,957	8,400	(19,557)
Payroll	178,657	184,415	(5,758)	138,432	138,311	(122)
2101 /300/ADM Fares	1,000	500	500	1,104	375	(729)
2102 /300/ADM Car expenses and car park	1,222	2,080	(858)	520	1,560	1,040
2103 /300/ADM Subsistence	500	500	0	252	375	123
Travel & Subsistence	2,722	3,080	(358)	1,876	2,310	434
2301 /500/ADM Business rates	80,652	48,530	32,122	46,531	36,398	(10,133)
2302 /500/ADM Water	2,120	1,500	620	1,185	1,125	(60)
2303 /500/ADM Electricity	29,400	16,380	13,020	17,348	12,285	(5,063)
2304 /500/ADM Gas	6,072	3,860	2,212	3,386	2,895	(491)
2305 /500/ADM Cleaning contractors	28,216	22,800	5,416	19,594	17,100	(2,494)
2306 /500/ADM Cleaning materials	8,250	8,250	0	4,906	6,188	1,282
2307 /500/ADM Waste disposal	14,140	10,357	3,783	8,598	7,768	(830)
2308 /500/ADM Repairs & maintenance	11,200	15,400	(4,200)	8,744	11,550	2,806
2309 /500/ADM Maintenance contracts	14,266	6,199	8,067	8,939	4,649	(4,290)
2310 /500/ADM Security	23,500	11,500	12,000	13,091	8,625	(4,466)
2313 /500/ADM Building Refurbishment	70,500	58,000	12,500	19,089	43,500	24,411
2312 /500/ADM Property depreciation	24,000	24,000	0	23,625	18,000	(5,625)
Property Services	312,316	226,776	85,540	175,035	170,083	(4,953)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	FACILITIES MANAGEMENT
CODE	ADM
BUDGET MANAGER	Stephen Hall

Code	Budget 2007-08 £	Budget 2006-07 £	Variance £	Year to December 2006		
				Actual £	Budget £	Variance £
2401 /600/ADM	360	420	(60)	166	315	150
2402 /600/ADM	39,000	41,500	(2,500)	41,503	31,125	(10,378)
2403 /600/ADM	7,200	7,200	0	5,215	5,400	185
2404 /600/ADM	500	432	68	438	324	(114)
2405 /600/ADM	120,000	216,647	(96,647)	164,220	162,485	(1,735)
2406 /600/ADM	34,908	34,908	0	18,484	26,181	7,697
2408 /600/ADM	0	1,750	(1,750)	0	1,313	1,313
2409 /600/ADM	5,250	5,250	0	3,286	3,938	652
2410 /600/ADM	14,800	30,250	(15,450)	19,889	22,688	2,799
2411 /600/ADM	4,650	0	4,650	7,465	0	(7,465)
2413 /600/ADM	7,800	7,350	450	6,633	5,513	(1,120)
2414 /600/ADM	19,580	19,722	(142)	21,349	14,792	(6,557)
2416 /600/ADM	55,521	83,000	(27,479)	53,550	62,250	8,700
2417 /600/ADM	42,300	0	42,300	0	0	0
Office Services	351,869	448,429	(96,560)	342,199	336,324	(5,873)
2612 /800/ADM	15,120	14,400	720	10,724	10,800	76
2613 /800/ADM	500	1,000	(500)	155	750	595
2614 /800/ADM	42,000	39,600	2,400	25,831	29,700	3,869
2616 /800/ADM	21,880	3,880	18,000	11,984	2,910	(9,074)
2617 /800/ADM	150	0	150	0	0	0
Specific Departmental Costs	79,650	58,880	20,770	48,694	44,160	(4,534)
DEPARTMENTAL TOTAL	925,214	921,580	3,634	706,237	691,188	(15,048)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	22-26 Stannary Street
CODE	STY
BUDGET MANAGER	Stephen Hall

Code	Budget 2007-08 £	Budget 2006-07 £	Variance £	Year to December 2006		
				Actual £	Budget £	Variance £
2301 /500/STY Business rates	13,000	12,000	1,000	7,422	9,000	1,578
2302 /500/STY Water	1,000	376	624	(95)	282	377
2303 /500/STY Electricity	7,350	4,095	3,255	(841)	3,071	3,912
2304 /500/STY Gas	1,520	1,000	520	255	750	495
2305 /500/STY Cleaning contractors	3,500	5,400	(1,900)	0	4,050	4,050
2306 /500/STY Cleaning materials	1,000	2,313	(1,313)	(154)	1,735	1,889
2307 /500/STY Waste disposal	535	2,266	(1,731)	0	1,700	1,700
2308 /500/STY Repairs & maintenance	6,500	3,600	2,900	50	2,700	2,650
2309 /500/STY Maintenance contracts	8,806	1,630	7,176	649	1,223	574
2310 /500/STY Security	0	2,000	(2,000)	0	1,500	1,500
2313 /500/STY Building Refurbishment	0	92,000	(92,000)	100,963	69,000	(31,963)
2311 /500/STY Property disposals	0	0	0	0	0	0
2312 /500/STY Property depreciation	10,500	20,856	(10,356)	7,875	15,642	7,767
Property Services	53,711	147,536	(93,825)	116,124	110,653	(5,471)
2406 /600/STY Telephone	0	0	0	0	0	0
2410 /600/STY Office equipment < £1000	0	0	0	0	0	0
2414 /600/STY Other office services	0	0	0	78	0	(78)
2614 /800/STY General Insurance	1,000	0	(1,000)	0	0	0
Office Services	1,000	0	(1,000)	78	0	(78)
DEPARTMENTAL TOTAL	54,711	147,536	92,825	116,203	110,653	(5,550)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	FITNESS TO PRACTISE
CODE	LEG
BUDGET MANAGER	Kelly Johnson

Code	Budget 2007-08	Budget 2006-07	Variance	Year to December 2006			
				Actual	Budget	Variance	
	£	£	£	£	£	£	
2001 /200/LEG	Basic pay	629,784	329,770	300,014	232,369	247,328	14,959
2002 /200/LEG	Overtime	4,000	0	4,000	4,236	0	(4,236)
2003 /200/LEG	National insurance cost	74,787	36,275	38,512	24,721	27,206	2,485
2004 /200/LEG	Pension cost	77,936	25,906	52,030	18,075	19,430	1,355
2006 /200/LEG	Staff recruitment	0	26,500	(26,500)	15,185	19,875	4,690
2007 /200/LEG	Temporary staff	11,200	2,800	8,400	26,626	2,100	(24,526)
	Payroll	797,706	421,251	376,455	321,213	315,939	(5,274)
2101 /300/LEG	Fares	33,250	9,900	23,350	11,936	7,425	(4,511)
2103 /300/LEG	Subsistence	13,380	5,760	7,620	8,656	4,320	(4,336)
2106 /300/LEG	Conferences	2,000	1,200	800	0	900	900
	Travel & Subsistence	48,630	16,860	31,770	20,592	12,645	(7,947)
2310 /500/LEG	Security	2,520	0	2,520	0	0	0
	Property Services	2,520	0	2,520	0	0	0
2402 /600/LEG	Printing and stationery	25,490	29,792	(4,302)	12,021	17,379	5,358
2417 /600/LEG	Room Hire	165,500	29,010	136,490	32,871	16,923	(15,948)
	Office Services	190,990	58,802	132,188	44,893	34,302	(10,591)
3001 /702/LEG	Panels (Fee & Travel)	726,390	424,880	301,510	285,638	247,847	(37,791)
3002 /702/LEG	Partners Training & Review Days	0	23,168	(23,168)	551	13,515	12,964
3010 /702/LEG	Registration Appeals (Fee & Travel)	39,170	39,060	110	14,858	22,785	7,927
	Partners	765,560	487,108	278,452	301,047	284,147	(16,900)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	FITNESS TO PRACTISE
CODE	LEG
BUDGET MANAGER	Kelly Johnson

Code	Budget 2007-08	Budget 2006-07	Variance	Year to December 2006			
				Actual	Budget	Variance	
	£	£	£	£	£	£	
2802 /701/LEG	Annual Reports (Design, Distribute)	4,500	4,000	500	0	3,000	3,000
2805 /701/LEG	Brochures (Design, Prod, Distribute)	10,000	9,000	1,000	0	6,750	6,750
	Communications	14,500	13,000	1,500	0	9,750	9,750
	Project Costs	10,000	0	10,000	0	0	0
	Project Costs	10,000	0	10,000	0	0	0
2401 /600/LEG	Mobile telephone	720	720	0	536	540	4
2608 /800/LEG	Other professional fees	0	0	0	2,914	0	(2,914)
	Conselling	6,000	0	6,000	0	0	(2,914)
2615 /800/LEG	Legal insurance	50,820	46,200	4,620	28,350	34,650	6,300
2618 /800/LEG	Legal expenses	1,490,014	1,254,000	236,014	1,038,389	940,500	(97,889)
2619 /800/LEG	Legal Advice (Bircham Dyson Bell)	170,725	188,220	(17,495)	110,677	141,165	30,488
2620 /800/LEG	Subscriptions to professional bodies	0	0	0	8	0	(8)
2625 /800/LEG	Staff training	30,300	11,000	19,300	15,298	8,250	(7,048)
2641 /800/LEG	Disc Trans Writer - All Professions	216,657	90,250	126,407	89,761	67,688	(22,073)
	Specific Departmental Costs	1,965,236	1,590,390	374,846	1,285,934	1,192,793	(93,140)
	DEPARTMENTAL TOTAL	3,795,142	2,587,411	1,207,731	1,973,678	1,849,576	(124,102)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	HUMAN RESOURCES
CODE	HUM
BUDGET MANAGER	Larissa Foster

Code	Budget 2007-08	Budget 2006-07	Variance	Year to December 2006		
				Actual	Budget	Variance
	£	£	£	£	£	£
2001 /200/HUM	99,524	61,771	37,753	74,282	46,328	(27,954)
2002 /200/HUM	500	0	500	0	0	0
2003 /200/HUM	11,803	6,795	5,008	8,153	5,096	(3,057)
2004 /200/HUM	16,421	0	16,421	1,293	0	(1,293)
2006 /200/HUM	92,500	5,000	87,500	6,493	3,750	(2,743)
2007 /200/HUM	0	36,400	(36,400)	12,206	27,300	15,094
2008 /200/HUM	40,000	40,000	0	30,941	30,000	(941)
Payroll	260,748	149,966	110,782	133,368	112,474	(20,894)
2101 /300/HUM	500	500	0	1,523	375	(1,148)
2103 /300/HUM	800	500	300	450	375	(75)
2106 /300/HUM	1,000	1,000	0	939	750	(189)
Travel & Subsistence	2,300	2,000	300	2,911	1,500	(1,411)
2402 /600/HUM	1,000	150	850	1,084	113	(971)
2417 /600/HUM	1,200	0	1,200	0	0	0
Office Services	2,200	150	2,050	1,084	113	(971)
2506 /700/HUM	10,000	0	10,000	0	0	0
Computer Services	10,000	0	10,000	0	0	0

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	HUMAN RESOURCES
CODE	HUM
BUDGET MANAGER	Larissa Foster

Code	Budget 2007-08	Budget 2006-07	Variance	Year to December 2006		
				Actual	Budget	Variance
	£	£	£	£	£	£
2401 /600/HUM	250	1,500	(1,250)	190	1,125	935
2608 /800/HUM	1,500	0	1,500	8,426	0	(8,426)
2618 /800/HUM	1,175	15,000	(13,825)	105,186	11,250	(93,936)
2619 /800/HUM	25,000	0	25,000	6,744	0	(6,744)
2624 /800/HUM	95	1,000	(905)	313	750	437
2625 /800/HUM	9,345	22,000	(12,655)	26,435	16,500	(9,935)
	37,619	0	37,619	0	0	0
2632 /800/HUM	8,052	8,800	(748)	5,292	6,600	1,308
2638 /800/HUM	8,500	7,000	1,500	7,050	5,250	(1,800)
Specific Departmental Costs	91,536	55,300	36,236	159,637	41,475	(118,162)
DEPARTMENTAL TOTAL	366,785	207,416	159,369	297,000	155,562	(141,438)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	HR - PARTNERS
CODE	HUM
BUDGET MANAGER	Yasmin Hussain

Code		Budget 2007-08 £	Budget 2006-07 £	Variance £	Year to December 2006		
					Actual £	Budget £	Variance £
2001 /200/PAR	Basic pay	48,918	49,742	(824)	18,495	37,307	18,812
2003 /200/PAR	National insurance cost	5,772	5,472	300	1,936	4,104	2,168
2004 /200/PAR	Pension cost	6,054	0	6,054	0	0	0
2006 /200/PAR	HR staff recruitment	0	5,500	(5,500)	720	4,125	3,405
2007 /200/PAR	Temporary Staff	0	1,322	(1,322)	13,489	992	(12,497)
	Payroll	60,744	62,036	(1,292)	34,640	46,528	11,888
2101 /300/PAR	Fares	1,500	2,000	(500)	226	1,500	1,274
2103 /300/PAR	Subsistence	500	500	0	114	375	261
	Travel & Subsistence	2,000	2,500	(500)	340	1,875	1,535
2402 /600/PAR	Printing and stationery	2,589	1,805	784	88	1,354	1,266
	Office Services	2,589	1,805	784	88	1,354	1,266
	Computer Costs	532	0	532	0	0	0
		532	0	532	0	0	0
2633 /800/PAR	Partners Recruitment & Interviews	19,600	26,700	(7,100)	1,936	20,025	18,089
3002 /702/PAR	Partners Training	54,000	82,500	(28,500)	514	61,875	61,361
	Partners	73,600	109,200	(35,600)	2,450	81,900	79,450

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	HR - PARTNERS
CODE	HUM
BUDGET MANAGER	Yasmin Hussain

Code		Budget 2007-08 £	Budget 2006-07 £	Variance £	Year to December 2006		
					Actual £	Budget £	Variance £
2401 /600/PAR	Mobile telephone	350	0	350	0	0	0
2618 /800/PAR	Legal expenses - employment law	5,000	11,000	(6,000)	543	8,250	7,707
2619 /800/PAR	Legal advice	0	0	0	2,714	0	(2,714)
2625 /800/PAR	Training	1,500	4,000	(2,500)	494	3,000	2,506
2624 /800/PAR	Subscriptions to professional bodies	120	0	120	0	0	0
	Specific Departmental Costs	6,970	15,000	(8,030)	3,751	11,250	7,499
	DEPARTMENTAL TOTAL	146,436	190,541	(44,105)	41,270	142,907	101,637

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	COMMUNICATIONS
CODE	COM
BUDGET MANAGER	Jacqueline Ladds

Code	Budget 2007-08	Budget 2006-07	Variance	Year to December 2006		
				Actual	Budget	Variance
	£	£	£	£	£	£
2001 /200/COM	238,712	227,470	11,242	121,586	170,603	49,017
2002 /200/COM	0	0	0	750	0	(750)
2003 /200/COM	28,168	25,022	3,146	12,976	18,767	5,791
2004 /200/COM	29,541	10,903	18,638	4,278	8,177	3,899
2006 /200/COM	0	10,050	(10,050)	28,317	7,538	(20,779)
2007 /200/COM	0	0	0	9,581	0	(9,581)
Payroll	296,421	273,445	22,976	177,487	205,085	27,598
2101 /300/COM	12,000	14,500	(2,500)	6,469	10,875	4,406
2103 /300/COM	11,500	14,000	(2,500)	4,245	10,500	6,255
2104 /300/COM	1,250	1,200	50	7	900	893
2106 /300/COM	0	0	0	1,200	0	(1,200)
Travel & Subsistence	24,750	29,700	(4,950)	11,921	22,275	10,354
2402 /600/COM	5,000	1,805	3,195	0	0	0
Office Services	5,000	1,805	3,195	0	0	0
2804 /701/COM	200,000	228,000	(28,000)	159,790	171,000	11,210
2802 /701/COM	10,000	12,200	(2,200)	5,110	9,150	4,040
2805 /701/COM	46,500	36,150	10,350	27,749	27,113	(636)
2803 /701/COM	36,000	29,880	6,120	14,506	22,410	7,904
2808 /701/COM	0	0	0	376	0	(376)
2809 /701/COM	55,000	23,500	31,500	4,473	17,625	13,152
2810 /701/COM	50,000	0	50,000	631	0	(631)
2811 /701/COM	3,150	3,150	0	0	2,363	2,363

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	COMMUNICATIONS
CODE	COM
BUDGET MANAGER	Jacqueline Ladds

Code		Budget 2007-08 £	Budget 2006-07 £	Variance £	Year to December 2006			
					Actual £	Budget £	Variance £	
2812	/701/COM	Public Affairs and Stakeholder	45,000	16,450	28,550	9,838	12,338	2,500
2814	/701/COM	Standards of Proficiency (Prod, Dist)	0	0	0	0	0	0
2815	/701/COM	Web	42,740	41,740	1,000	6,583	31,305	24,722
2816	/701/COM	Annual Conference	0	148,280	(148,280)	110,774	111,210	436
2817	/701/COM	Marketing & Promotions	18,800	12,560	6,240	2,018	9,420	7,402
2818	/701/COM	Conferences & Exhibitions	19,800	13,000	6,800	2,605	9,750	7,145
2819	/701/COM	General Events (External)	23,500	15,725	7,775	23,843	11,794	(12,049)
2820	/701/COM	Media Relations	60,000	56,400	3,600	22,651	42,300	19,649
2813	/701/COM	Welsh Language Scheme	0	0	0	101	0	(101)
		General Public Literature	45,000	0	45,000	0	0	0
		Internal Communications	32,750	0	32,750	0	0	0
		Bi-Annual opinion polling	60,000	0	60,000	0	0	0
		Communications	748,240	637,035	(26,545)	391,047	477,778	86,730
2401	/600/COM	Mobile telephone	700	2,700	(2,000)	854	2,025	1,171
2608	/800/COM	Professional fees	5,310	20,310	(15,000)	1,234	15,233	13,999
2619	/800/COM	Legal Advice	0	5,000	(5,000)	9,341	3,750	(5,591)
2625	/800/COM	Training	15,000	24,440	(9,440)	8,763	18,330	9,567
2628	/800/COM	Subscriptions to professional bodies	19,950	8,900	11,050	10,481	6,675	(3,806)
		Specific Departmental Costs	40,960	61,350	(20,390)	30,672	46,013	15,340
		DEPARTMENTAL TOTAL	1,115,371	1,001,530	113,841	595,343	751,151	155,808

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	POLICY & STANDARDS
CODE	POL
BUDGET MANAGER	Rachel Tripp

Code		Budget 2007-08 £	Budget 2006-07 £	Variance £	Year to December 2006			
					Actual £	Budget £	Variance £	
2001	/200/POL							
	Basic pay	154,410	135,175	19,235	54,623	101,381	46,758	
	Overtime	2,000	0	2,000	0	0	0	
2003	/200/POL							
	National insurance cost	18,220	14,869	3,351	5,971	11,152	5,181	
2004	/200/POL							
	Pension cost	19,108	20,673	(1,565)	8,456	15,505	7,049	
2006	/200/POL							
	Staff recruitment	0	12,000	(12,000)	8,709	9,000	291	
2007	/200/POL							
	Temporary staff	2,800	4,000	(1,200)	12,098	3,000	(9,098)	
	Payroll	196,539	186,717	9,822	89,857	140,038	50,181	
2101	/300/POL							
	Fares	9,050	2,560	6,490	4,468	1,920	(2,548)	
2103	/300/POL							
	Subsistence	3,500	2,400	1,100	2,192	1,800	(392)	
2106	/300/POL							
	Conferences	6,000	4,000	2,000	1,368	3,000	1,632	
	Travel & Subsistence	18,550	8,960	9,590	8,028	6,720	(1,308)	
2401	/600/POL							
	Mobile Phone	522	0	522	351	0	(351)	
2402	/600/POL							
	Printing & Stationary	88,000	38,000	50,000	6,682	28,500	21,818	
	Office Services	88,522	38,000	50,522	7,033	28,500	21,467	
2814	/701/POL							
	Standards of Proficiency (Prod, Dist)	18,000	25,000	(7,000)	0	18,750	18,750	
2819	/701/POL							
	General Events (Internal & External)	38,000	25,000	13,000	2,805	18,750	15,945	
	Research	60,000	0	60,000	0	0	0	
	Communications	116,000	50,000	66,000	2,805	37,500	34,695	
2619	/800/POL							
	Legal Advice	9,000	15,000	(6,000)	2,832	11,250	8,418	
2625	/800/POL							
	Training	6,520	4,000	2,520	2,086	3,000	914	
2628	/800/POL							
	Subscriptions to professional bodies	1,180	0	1,180	0	0	0	
2637	/800/POL							
	Professional Liaison Group	0	0	0	1,470	0	(1,470)	
	Specific Departmental Costs	16,700	19,000	(2,300)	6,387	14,250	7,863	
	DEPARTMENTAL TOTAL	436,311	302,677	133,634	114,110	227,008	112,898	

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	MP2 - CPD
CODE	CPD
BUDGET MANAGER	Greg Ross-Sampson

Code	Budget 2007-08	Budget 2006-07	Variance	Year to December 2006			
				Actual	Budget	Variance	
	£	£	£	£	£	£	
2001 /200/CPD	0	0	0	0	0	0	
2002 /200/CPD	0	0	0	0	0	0	
2003 /200/CPD	0	0	0	0	0	0	
2004 /200/CPD	0	0	0	0	0	0	
2006 /200/CPD	0	0	0	0	0	0	
	Payroll	0	0	0	0	0	
2103 /300/CPD	0	0	0	0	0	0	
	Travel & Subsistence	0	0	0	0	0	
2503 /700/CPD	0	0	0	0	0	0	
	Computer Services	0	0	0	0	0	
2803 /701/CPD	50,000	0	(50,000)	104	0	(104)	
	Communications	50,000	(50,000)	104	0	(104)	
2402 /600/CPD	3,000	35,550	(32,550)	68,034	20,738	(47,297)	
2405 /600/CPD	5,000	0	(5,000)	0	0	0	
	Office Services	8,000	(37,550)	68,034	20,738	(47,297)	
	CPD Partners	6,900	0	6,900	0	0	
	Partners	6,900	0	6,900	0	0	
2608 /800/CPD	0	0	0	0	0	0	
2619 /800/CPD	5,000	0	5,000	0	0	0	
2625 /800/CPD	0	0	0	23	0	(23)	
3013 /702/CPD	2,500	0	(2,500)	0	0	0	
	Specific Department expenses	7,500	2,500	23	0	(23)	
	DEPARTMENTAL TOTAL	72,400	35,550	(78,150)	68,162	20,738	(47,424)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	MP7 - Fees Rise
CODE	FEE
BUDGET MANAGER	Simon Leicester

Code	Actual	Budget	Variance	Year to December 2006		
				Actual	Budget	Variance
	£	£	£	£	£	£
2007 /200/FEE	0	0	0	0	0	0
	0	0	0	0	0	0
2103 /300/FEE	0	0	0	0	0	0
	0	0	0	0	0	0
2503 /700/FEE	0	0	0	0	0	0
	0	0	0	0	0	0
2803 /701/FEE	0	0	0	0	0	0
	0	0	0	0	0	0
2402 /600/FEE	0	0	0	52,077	0	(52,077)
2405 /600/FEE	0	0	0	0	0	0
	0	0	0	52,077	0	(52,077)
2608 /800/FEE	0	0	0	27,603	0	(27,603)
2619 /800/FEE	0	0	0	4,395	0	(4,395)
2625 /800/FEE	0	0	0	0	0	0
3013 /702/FEE	0	0	0	0	0	0
	0	0	0	31,998	0	(31,998)
DEPARTMENTAL TOTAL	0	0	0	84,074	0	(84,075)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	22-26 Stannary Street
CODE	STY
BUDGET MANAGER	Stephen Hall

Code	Budget 2007-08 £	Budget 2006-07 £	Variance £	Year to December 2006		
				Actual £	Budget £	Variance £
2301 /500/STY	0	0	0	0	0	0
2302 /500/STY	0	0	0	0	0	0
2303 /500/STY	0	0	0	0	0	0
2304 /500/STY	0	0	0	0	0	0
2305 /500/STY	0	0	0	0	0	0
2306 /500/STY	0	0	0	0	0	0
2307 /500/STY	0	0	0	0	0	0
2308 /500/STY	0	0	0	0	0	0
2309 /500/STY	0	0	0	0	0	0
2310 /500/STY	0	0	0	0	0	0
2313 /500/STY	0	0	0	0	0	0
2311 /500/STY	0	0	0	0	0	0
2312 /500/STY	0	0	0	0	0	0
Property Services	0	0	0	0	0	0
2406 /600/STY	0	0	0	0	0	0
2410 /600/STY	43,035	0	43,035	0	0	0
2414 /600/STY	0	0	0	0	0	0
2614 /800/STY	0	0	0	0	0	0
Office Services	43,035	0	43,035	0	0	0
DEPARTMENTAL TOTAL	43,035	0	43,035	0	0	0

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

COST CENTRE	MP5- Equality & Diversity
CODE	EAD
BUDGET MANAGER	Kelly Johnson

Code	Budget 2007-08	Budget 2006-07	Variance	Year to December 2006		
				Actual	Budget	Variance
	£	£	£	£	£	£
2007 /200/EAD	10,000	0	(10,000)	0	0	0
Payroll	10,000	0	(10,000)	0	0	0
2103 /300/EAD	0	0	0	0	0	0
Travel & Subsistence	0	0	0	0	0	0
2503 /700/EAD	0	0	0	0	0	0
Computer Services	0	0	0	0	0	0
2402 /600/EAD	0	0	0	0	0	0
2405 /600/EAD	0	0	0	0	0	0
Office Services	0	0	0	0	0	0
2803 /701/EAD	0	0	0	0	0	0
Consultation & Listening Communications	0	0	0	0	0	0
2608 /800/EAD	6,600	0	6,600	0	0	0
2619 /800/EAD	7,050	0	7,050	2,578	0	(2,578)
2625 /800/EAD	15,875	0	15,875	4,575	0	(4,575)
3013 /702/EAD	3,600	0	3,600	0	0	0
Specific Department expenses	33,125	0	33,125	7,153	0	(7,153)
DEPARTMENTAL TOTAL	43,125	0	23,125	7,153	0	(7,153)

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
	0	0	0	0	0	0
2103 /300/PRO	1,000	0	(1,000)	0	0	0
	1,000	0	(1,000)	0	0	0
	30,000	0	(30,000)			
	30,000	0	(30,000)	0	0	0
2503 /700/PRO	17,000	0	(17,000)	0	0	0
	17,000	0	(17,000)	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
	101,548	0	(101,548)	0	0	0
2803 /701/PRO	27,500	0	(27,500)	0	0	0
	27,500	0	(27,500)	0	0	0
2633 /800/PRO	50,640	0	(50,640)	0	0	0
	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
	50,000	0	(50,000)	0	0	0
DEPARTMENTAL TOTAL	277,688	0	(277,688)	0	0	0

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HEALTH PROFESSIONS COUNCIL**BUDGET FOR YEAR TO 31 MARCH 2008****DETAILED SUMMARY****Option Two Fee Rise**

	2007-08	2006-07	Variance	Variance	Management accounts year to 31 December 2006			
	Budget	Budget			Actual	Budget	Variance	Variance
	£	£	£	%	£	£	£	%
INCOME								
Professions								
Arts Therapists	147,858	98,344	49,514	50.35	96,998	98,344	(1,346)	(1.37)
Biomedical Scientists	1,661,890	1,379,633	282,257	20.46	990,952	1,039,258	(48,306)	(4.65)
Chiropodists	876,503	715,200	161,303	22.55	589,064	535,046	54,018	10.10
Clinical Scientists	303,895	257,439	46,456	18.05	185,970	193,079	(7,109)	(3.68)
Dietitians	494,209	400,469	93,740	23.41	290,818	299,453	(8,635)	(2.88)
Occupational Therapists	1,978,066	1,725,678	252,388	14.63	1,202,770	1,296,762	(93,992)	(7.25)
Operating Department Practitioners	504,041	483,408	20,633	4.27	380,358	363,217	17,141	4.72
Orthoptists	84,325	77,061	7,264	9.43	54,718	57,775	(3,057)	(5.29)
Paramedics	845,855	696,810	149,045	21.39	494,327	522,031	(27,704)	(5.31)
Physiotherapists	3,305,081	2,735,691	569,390	20.81	1,863,119	2,043,110	(179,991)	(8.81)
Prosthetists & Orthotists	58,621	54,314	4,307	7.93	36,218	40,736	(4,518)	(11.09)
Radiographers	1,929,318	1,458,920	470,398	32.24	1,134,605	1,093,095	41,510	3.80
Speech and Language Therapists	848,748	685,243	163,505	23.86	482,434	513,933	(31,499)	(6.13)
Registration Income	13,038,411	10,768,210	2,270,201	21.08	7,802,351	8,095,839	(293,488)	(3.63)
Department of Health Capital Grant Released	0	0	0	0	104,632	104,630	2	0.00
TOTAL INCOME	13,038,411	10,768,210	2,270,201	21	7,906,983	8,200,469	(293,486)	(3.58)

HEALTH PROFESSIONS COUNCIL**BUDGET FOR YEAR TO 31 MARCH 2008****DETAILED SUMMARY****Option Two Fee Rise**

	2007-08	2006-07	Variance £	Variance %	Management accounts year to 31 December 2006			
	Budget £	Budget £			Actual £	Budget £	Variance £	Variance %
EXPENDITURE								
Departments								
Approvals & Monitoring	685,234	714,401	(29,167)	(4.08)	312,547	535,801	223,254	41.67
Chief Executive	252,138	270,230	(18,092)	(6.70)	221,274	202,674	(18,600)	(9.18)
Committees & PLG	418,986	267,542	151,444	56.61	122,077	200,658	78,581	39.16
Communications	1,115,371	1,001,530	113,841	11.37	614,427	751,151	136,724	18.20
Council	442,460	489,103	(46,643)	(9.54)	289,978	366,828	76,850	20.95
Facilities Management	979,925	1,069,116	(89,191)	(8.34)	822,440	801,841	(20,599)	(2.57)
Finance	483,991	426,598	57,393	13.45	381,911	319,950	(61,961)	(19.37)
Fitness to Practise	3,795,142	2,587,411	1,207,731	46.68	1,973,678	1,849,576	(124,102)	(6.71)
Human Resources & Partners	513,221	397,957	115,264	28.96	338,270	298,469	(39,801)	(13.34)
IT Department	834,382	1,051,849	(217,467)	(20.67)	718,639	861,729	143,090	16.60
Operations Office	257,835	327,990	(70,155)	(21.39)	243,781	245,992	2,211	0.90
Policy & Standards	436,311	302,677	133,634	44.15	124,908	227,008	102,100	44.98
President	52,600	49,500	3,100	6.26	31,368	37,125	5,757	15.51
Projects	436,248	0	436,248	0.00	159,389	20,738	(138,651)	(668.60)
Registration	2,140,307	1,960,817	179,490	9.15	1,152,467	1,470,615	318,148	21.63
Secretariat	287,464	256,700	30,764	11.98	191,280	192,527	1,247	0.65
Operating Expenses	13,131,613	11,173,421	1,958,192	17.53	7,698,433	8,382,682	684,248	8.16
SURPLUS / (DEFICIT) - Excl. Unrealised Gains/(Losses)	(93,202)	(405,211)	312,009	(77.00)	208,550	(182,213)	390,762	214.45
Taxation	0	0.00			0	0	0	0.00
Investment Income - Excl. Unrealised Gains/(Losses)	100,000	101,709	(1,709)	(1.68)	149,080	130,768	18,312	14.00
Investment - Unrealised Gains / (Losses)		0			53,462	0	53,462	0.00
SURPLUS / (DEFICIT)	6,798	(303,502)	310,300	(102.24)	411,092	(51,445)	(462,536)	(823.09)

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2008

Fee Rates - Option 2

Budget 2006/07		Budget 2007/08
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£

£

Fees

Full Year Registration (Graduates)		30		30
Full Year Registration (Non Graduates)		60		280
Readmission		60		110
Renewal		60		72
Renewal - Graduate		30		36
International Scrutiny Fees		200		400
Grandparenting Scrutiny Fees		200		400

Allowances

(VAT Inclusive)

<u>Day Rates</u>				
Council		300		300
Panel Members to 30.09.07		130		130
Panel Members from 01.10.07		130		140
Approvals (Visits) to 30.09.07		130		130
Approvals (Visits) from 01.10.07		130		140
Medical Assessor		530		560

<u>Per Case</u>				
Assessors - International		65		70
Assessors - Grandparenting		65		70
Assessors - CPD		0		0
Annual Monitoring & Major / Minor Change		65		70

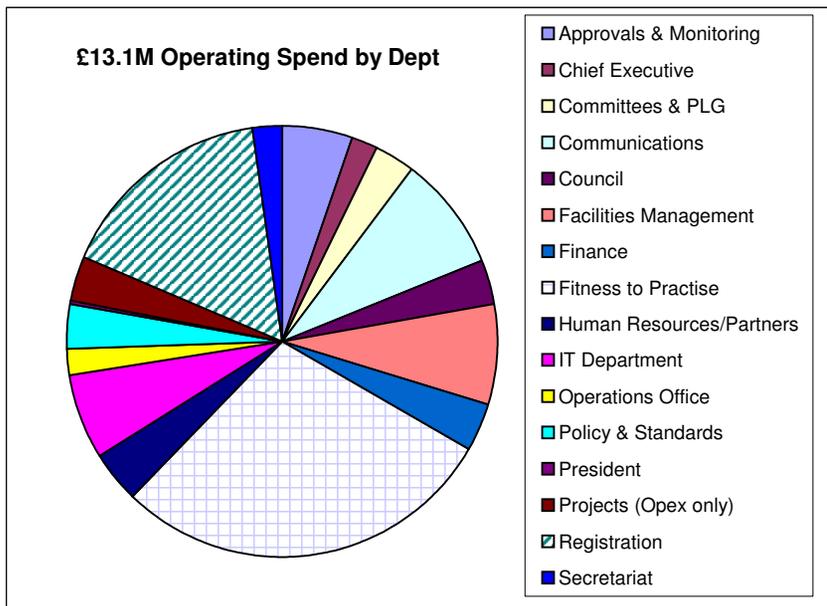
from 1 October 2007 assessments done

from 1 October 2007 assessments done

from 1 October 2007 assessments done

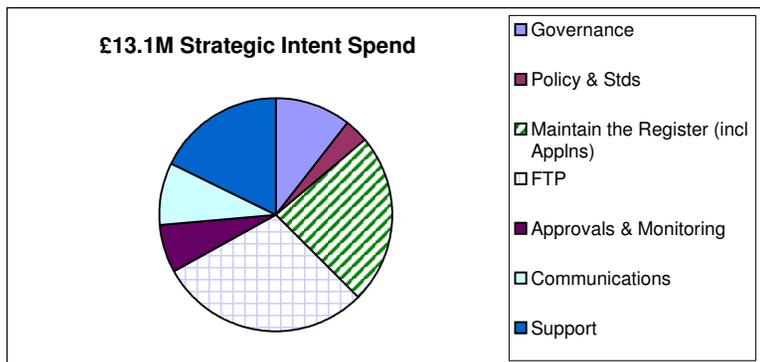
APPENDIX THREE

Budget 2007/08 Spending Pie Chart Break down



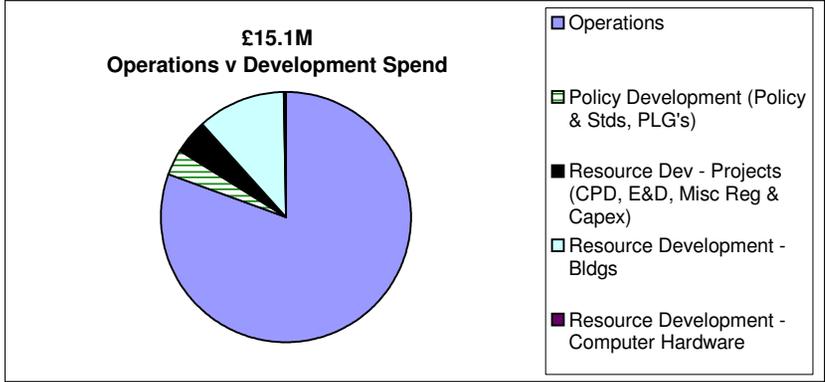
Dept Spend

Approvals & Monitoring	5.2%
Chief Executive	1.9%
Committees & PLG	3.2%
Communications	8.5%
Council	3.4%
Facilities Management	7.5%
Finance	3.7%
Fitness to Practise	28.9%
Human Resources/Partners	3.9%
IT Department	6.4%
Operations Office	2.0%
Policy & Standards	3.3%
President	0.4%
Projects (Opex only)	3.3%
Registration	16.3%
Secretariat	2.2%
Total	100.0%



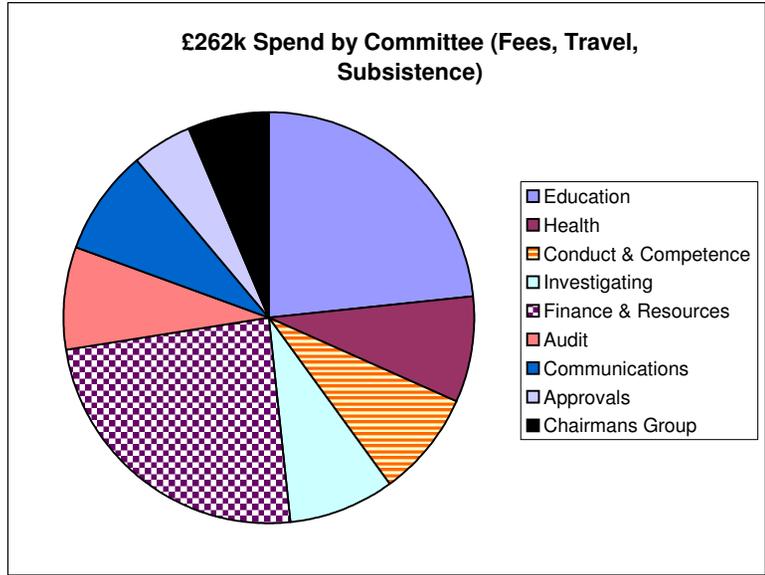
Strategic Intent Spend

Governance	10.7%
Policy & Stds	3.3%
Maintain the Register (incl Applns)	23.5%
FTP	29.3%
Approvals & Monitoring	6.8%
Communications	8.5%
Support	17.9%
Total	100.0%



£15.1M Capex and Opex Spend (slight double counting)

Operations	80.4%
Policy Development (Policy & Stds, PLG's)	3.5%
Resource Dev - Projects (CPD, E&D, Misc Reg & Capex)	4.5%
Resource Development - Bldgs	11.2%
Resource Development - Computer Hardware	0.3%
Total	100.0%

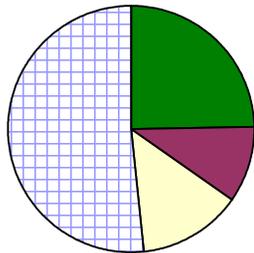


Spend by Committee (Fees, travel, subsistence)

Education	23.2%
Health	8.4%
Conduct & Competence	8.4%
Investigating	8.4%
Finance & Resources	24.1%
Audit	8.1%
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

£1.48M Partner Spend

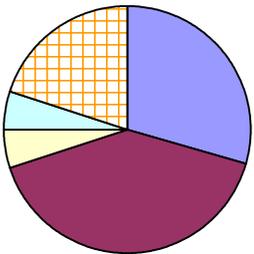


- Reg Assessors (Applications)
- Partner Dept
- Visitors (HEI visits)
- FTP Panels & Registration Appeals

Partner Costs

Reg Assessors (Applications)	24.8%
Partner Dept	9.9%
Visitors (HEI visits)	13.7%
FTP Panels & Registration Appeals	51.6%
	100.0%

**£478k
Registration Printing, Postage & Stationery**

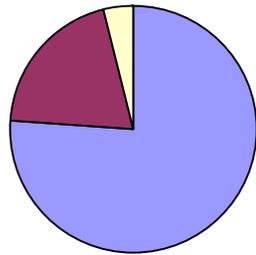


- Certificates (incl New, Readmissions & Renewals)
- Renewal notices
- Final notices
- Lapsing letters & other
- Applications

Registrations Printing, Postage & Stationery Cost

Certificates (incl New, Readmissions & Renewals)	29.5%
Renewal notices	40.5%
Final notices	5.1%
Lapsing letters & other	5.0%
Applications	19.9%
	100.0%

£268k Training Spend



■ Employees

■ Partners

■ Council & Committee
Members (Equality &
Diversity training)

Training Spend

Employees	76.1%
Partners	20.2%
Council & Committee Members (Equality & Diversity training)	3.8%
	100.0%