

Finance and Resources Committee – 15 March 2012

Budget for year 1 April 2012 to 31 March 2013

Executive summary and recommendations

Introduction

A copy of the HPC's draft annual budget for the year ending 31 March 2013 is attached.

Decision

The Finance and Resources Committee is asked to:

1. Review the draft 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 final revised budget to the next Council meeting on 29 March 2012.

Background information

The budget for the year ending 31 March 2013 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.

Resource implications

Budget holders time in creating and delivering the budget

Financial implications

HPC income and expenditure for financial year ending 31 March 2013

Appendix

Draft budget for the financial year ending 31 March 2013

Date of paper

5 March 2012

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

APPENDIX ONE
HEALTH PROFESSIONS COUNCIL

Budget
For the year ended 31 March 2013

Version 5

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HEALTH PROFESSIONS COUNCIL

BUDGET FOR YEAR TO 31 MARCH 2013

Key Assumptions & Notes

1. HPC will undertake 9 major projects. (2011 : 9)
2. The register for the Social Workers will open 1 August 2012
- 2 6 professions will commence a new 2 year cycle (2011 : 9)
- 3 There will be 65 approval visit and 6 annual monitoring assessment days (2011 : 68 and 5)
- 4 The total number of FTP cases (excluding Social Workers) are estimated at 499 in 2012/13, including 172 cases for 10/11 (2011 : 791 and 583 for 2010-11) There will be 1300 days of hearings (including reviews, appeals and ICP'S) (2011 : 900)
- 5 The number of employees will increase to 192 by 31.03.13.(2011 : 149)
- 6 The overall annual salary increase is 1.9 % (agreed by the Remuneration Committee) (2011 : 1.9%)
- 7 The preparation work for onboarding social workers will be funded through a Department of Health grant.

HEALTH PROFESSIONS COUNCIL

ANNUAL BUDGET 2012/13

INCOME AND EXPENDITURE

	Reforecast 2010-11 £	Budget 2012-13 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
INCOME						
Arts Therapists	220,332	249,747	29,415	(13.35)	-	249,747
Biomedical Scientists	1,776,543	1,752,630	(23,913)	1.35	-	1,752,630
Chiroprodists/ Podiatrists	978,891	986,305	7,414	(0.76)	-	986,305
Clinical Scientists	352,134	362,374	10,240	(2.91)	-	362,374
Dieticians	585,034	609,738	24,704	(4.22)	-	609,738
Hearing Aid Dispensers	131,073	144,555	13,483	(10.29)	-	144,555
Occupational Therapists	2,523,468	2,532,718	9,250	(0.37)	-	2,532,718
Operating Department Practitioners	806,408	838,069	31,661	(3.93)	-	838,069
Orthoptists	97,678	112,839	15,161	(15.52)	-	112,839
Paramedics	1,249,653	1,348,545	98,892	(7.91)	-	1,348,545
Physiotherapists	3,601,662	3,621,244	19,583	(0.54)	-	3,621,244
Practitioner Psychologists	1,431,140	1,496,329	65,188	(4.56)	-	1,496,329
Prosthetists & Orthotists	68,891	68,584	(307)	0.45	-	68,584
Radiographers	2,221,229	2,144,148	(77,080)	3.47	-	2,144,148
Speech & Language Therapists	1,027,682	1,046,350	18,668	(1.82)	-	1,046,350
Social Workers	-	-	-	0.00	2,519,383	2,519,383
Registration Income	17,071,816	17,314,173	242,358	(1.42)	2,519,383	19,833,556
Cheque/credit card adjustments	15,000	(3,000)	18,000	(120.00)	0	(3,000)
TOTAL INCOME	17,086,816	17,311,173	(224,358)	1.31	2,519,383	19,830,556
EXPENDITURE						
Departments						
Chair	67,150	73,967	(6,817)	(10.15)	6,200	80,167
Chief Executive	350,509	384,902	(34,393)	(9.81)	-	384,902
Council, Committees & PLG	263,787	346,376	(82,589)	(31.31)	-	346,376
Communications	1,041,296	1,054,859	(13,563)	(1.30)	77,921	1,132,779
Education	747,817	867,786	(119,969)	(16.04)	145,065	1,012,851
Facilities Management	1,041,498	899,796	141,702	13.61	165,592	1,065,388
Finance	707,858	695,482	12,376	1.75	23,699	719,181
Fitness to Practise	7,665,818	8,068,912	(403,094)	(5.26)	1,805,111	9,874,023
Human Resources	414,413	448,795	(34,382)	(8.30)	13,722	462,517
Human Resources Partners	360,212	393,106	(32,894)	(9.13)	-	393,106
IT Department	997,094	1,200,946	(203,852)	(20.44)	25,928	1,226,874
Operations Office	537,114	587,199	(50,085)	(9.32)	-	587,199
Policy & Standards	270,103	327,586	(57,483)	(21.28)	4,300	331,886
Major projects	161,015	146,574	14,441	8.97	110,000	256,574
Registration	1,945,631	1,702,531	243,100	12.49	644,610	2,347,141
Secretariat	269,572	281,416	(11,844)	(4.39)	-	281,416
Operating Expenses	16,840,887	17,480,233	(639,346)	(3.80)	3,022,148	20,502,381
SURPLUS /(DEFICIT)	245,929	(169,060)	414,989		(502,765)	(671,825)
Depreciation	499,398	762,274	-	-	-	762,274
DOH income relating to GSCC	(287,410)	-	-	-	(1,750,000)	(1,750,000)
Costs relating to transfer of GSCC	292,019	-	-	-	477,435	477,435
Costs relating to Herbal Medicine	100,000	-	-	-	-	-
CPSM Pension scheme income	(84,752)	-	-	-	-	-
Investment income	(60,178)	-	-	-	-	-
Name Change	-	-	-	-	142,487	142,487
New Building	-	-	-	-	120,000	120,000
SURPLUS /(DEFICIT) - After Depreciation	(213,148)	(931,334)			507,313	(424,021)

HEALTH PROFESSIONS COUNCIL

ANNUAL BUDGET 2012/13

PROFESSION SUMMARY

	Reforecast 2011-12 £	Budget 2012-13 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Income by Profession						
Graduate Registration fee	792,180	659,989	(132,191)	16.69	39,583	699,572
Readmission fees	127,330	193,522	66,192	(51.98)	193,200	386,722
Renewal fees	14,843,334	15,551,237	707,903	(4.77)	2,021,600	17,572,837
International scrutiny fees	693,902	270,060	(423,842)	61.08	-	270,060
Grandparenting fees	40,320	141,960	101,640	(252.08)	-	141,960
UK scrutiny fees	574,149	497,405	(76,744)	13.37	265,000	762,405
	17,071,215	17,314,173	(242,958)	1.42	2,519,383	19,833,556

Health Professions Council
Budget for year ending 31 March 2013
Project Expenditure

	Opex		Capex	
		Social Workers Budget		Social Workers Budget
	£	£	£	£
Education Systems review Phase 1	21,242		22,000	
NetRegulate System Improvements	333		90,000	
33 Stannary Street Phase 2	-	110,000	-	27,000
2012-13 Major Projects	125,000		535,000	
Total major projects	146,574	110,000	647,000	27,000

Health Professions Council
Budget for year ending 31 March 2013
Capital Expenditure

	£	Social Workers Budget £	Total
<u>Project expenditure</u>	<u>647,000</u>	<u>27,000</u>	<u>674,000</u>
<u>Computer Equipment</u>			
Laptops + PCs	35,710	44,616	80,326
Server replacement	-	6,000	-
Software	10,000	-	10,000
Windows server 2003 upgrade	2,420	-	2,420
SAN capacity increase	17,000	-	17,000
Licences	<u>33,629</u>	<u>58,400</u>	<u>92,029</u>
	<u>98,759</u>	<u>109,016</u>	<u>207,775</u>
<u>Office equipment</u>			
Photo Copier	18,000	12,000	30,000
Vending Machines	30,000	5,000	35,000
Replacement windows phase 2	26,000	-	26,000
Franking Machine	<u>25,000</u>	<u>-</u>	<u>25,000</u>
	<u>99,000</u>	<u>17,000</u>	<u>116,000</u>
 Total Capital expenditure	 <u><u>844,759</u></u>	 <u><u>153,016</u></u>	 <u><u>997,775</u></u>

HEALTH PROFESSIONS COUNCIL**ANNUAL BUDGET 2012/13****Fee Rates**

		2011-12	Budget 2012-13
		£	£
Fees	Full Year Registration (Graduates)	53	53
	Full Year Registration (Non Graduates)	53	53
	Readmission	115	115
	Renewal	76	76
	Renewal - Graduate	38	38
	International Scrutiny Fees	420	420
	Grandparenting Scrutiny Fees	420	420
Allowances (VAT Inclusive)	<u>Day Rates</u>		
	Council	310	310
	Panel Members	180	180
	Approvals (Visits)	180	180
	Legal Assessor	580	580
	CPD Assessors	140	140
	<u>Per Case</u>		
	International Assessors	72	72
	Grandparenting Assessors	72	72
	Annual Monitoring & Major / Minor Change	72	72
	CPD Assessors	20	20

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE COST CENTRE: CHAIR

	Reforecast 2011-12 £	Budget 2012-13 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13
Fees	54,560	46,500	8,060	15%	6,200	52,700
Travelling and subsistence	10,086	16,800	(6,714)	(67%)	-	16,800
Conference Expenses	925	3,000	(2,075)	(224%)	-	3,000
Council & Committee	65,571	66,300	(729)	(1%)	6,200	72,500
Internet/3G	239	735	(496)	(208%)	-	735
Computer Services	239	735	(496)	(208%)	-	735
Other Professional Fees	805	3,000	(2,195)	(273%)	-	3,000
Mobile telephone	535	832	(297)	(55%)	-	832
Specific Departmental Costs	1,340	3,832	(2,492)	(186%)	-	3,832
DEPARTMENTAL TOTAL	67,150	70,867	(3,717)	(6%)	6,200	77,067

The budgeted expenditure of £77k is overall a 6% increase. Allowances of £52,700 are budgeted for 170 days including the social workers budget.

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE	COST CENTRE: CHIEF EXECUTIVE				Social Workers Budget 2012-13 £	Total Budget 2012-13
	Reforecast 2011-12 £	Budget 2012-13 £	Variance £	Variance %		
Basic pay	187,033	190,012	(2,979)	(1.6%)	-	190,012
National insurance cost	23,858	24,270	(412)	(1.7%)	-	24,270
Pension cost	31,754	31,352	402	1.3%	-	31,352
Medical insurance	1,811	1,400	411	22.7%	-	1,400
Payroll	244,456	247,034 #	(2,578)	(1.1%)	-	247,034
Fares	17,153	15,000	2,153	12.6%	-	15,000
Subsistence	12,378	6,000	6,378	51.5%	-	6,000
Entertaining	2,993	750	2,243	74.9%	-	750
Conferences	1,076	2,000	(924)	(85.9%)	-	2,000
Travel & Subsistence	33,600	23,750	9,850	29.3%	-	23,750
Mobile telephone	950	360	590	62.1%	-	360
Printing and Stationery	503	0	503	100.0%	-	-
Office Services	1,453	360	503	34.6%	-	0
Internet/3G	424	270	154	36.3%	-	270
Computer Services	424	270	154	36.3%	-	270
Training	9,951	5,000	4,951	49.8%	-	5,000
Legal Advice	33,423	30,000	3,423	10.2%	-	30,000
Other Professional fees	881	6,388	(5,507)	0.0%	-	6,388
Subscriptions	2,647	1,600	1,047	39.6%	-	1,600
EMT Training	23,674	7,500	16,174	68.3%	-	7,500
CHRE Levy	0	63,000	(63,000)	0.0%	-	63,000
Specific Departmental Costs	70,576	113,488 #	(42,912)	(60.8%)	-	113,488
DEPARTMENTAL TOTAL	350,509	384,902 #	(34,983)	(10.0%)	-	384,542

The budgeted expenditure of £385k, is a overall 10% increase. Departmental staff numbers remain the same.
The CHRE Levy charge is £63k.

**HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013**

COST CENTRE	COST CENTRE: COUNCIL AND COMMITTEES				Social Workers Budget 2012-13 £	Total Budget 2012-13 £
	Reforecast 2011-12 £	Budget 2012-13 £	Variance £	Variance %		
Council and Committees - Fees	126,353	179,816	(53,463)	(42%)	-	179,816
Council and Committees - Travel and subsistence	79,496	103,100	(23,604)	(30%)	-	103,100
Council - Conference	1,145	3,000	(1,855)	(162%)	-	3,000
Council - Training	27,732	24,000	3,732	13%	-	24,000
Council - Taxation	12,813	20,000	(7,187)	(56%)	-	20,000
	247,539	329,916	(82,377)	(33%)	-	329,916
Catering	2,632	5,460	(2,828)	(107%)	-	5,460
Office Services	2,632	5,460	(2,828)	(107%)	-	5,460
Other Professional fees	-	0	0	0%	-	0
Professional fees	-	0	0	0%	-	0
Appointments	13,616	10,000	3,616	27%	-	10,000
Annual General Meeting	-	1,000	(1,000)	0%	-	1,000
Specific Departmental Costs	13,616	11,000	2,616	19%	-	11,000
DEPARTMENTAL TOTAL	263,787	346,376	(82,589)	(31%)	-	346,376

The budgeted expenditure of £346k is an overall 31% increase over the 2011-12 reforecast, but a 2% increase on the original budget. There have been no changes to the number of meetings held.

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE	COST CENTRE: COMMUNICATIONS				Social Workers Budget 2012-13 £	Total Budget 2012-13 £
	Reforecast 2011-12 £	Budget 2012-13 £	Variance £	Variance %		
Basic pay	364,385	377,143	(12,758)	(4%)	20,713	397,856
Overtime	1,421	1,000	421	30%	1,000	2,000
National insurance cost	39,896	42,750	(2,854)	(7%)	2,208	44,958
Pension cost	29,315	27,899	1,416	5%	-	27,899
Payroll	435,017	448,792	(13,775)	(3%)	23,921	472,713
Fares	19,178	26,100	(6,922)	(36%)	-	26,100
Subsistence	14,855	15,400	(545)	(4%)	-	15,400
Travel & Subsistence	34,033	41,500	(7,467)	(22%)	-	41,500
Printing and stationery	1,075	3,000	(1,925)	(179%)	-	3,000
Mobile Phone	4,073	2,017	2,056	50%	-	2,017
Couriers	22,146	23,000	(854)	(4%)	3,000	26,000
Office Services	27,294	28,017	(723)	(3%)	3,000	31,017
Internet & 3G	717	1,000	(283)	(39%)	-	1,000
Computer Services	717	1,000	(283)	(39%)	-	1,000
Campaigns	118,277	135,000	(16,723)	(14%)	-	135,000
Annual Reports (Design, Distribute)	1,274	2,500	(1,226)	(96%)	-	2,500
Brochures	31,242	49,500	(18,258)	(58%)	-	49,500
Meet the HPC events	33,900	21,600	12,300	36%	16,000	37,600
Market Research	47,501	50,000	(2,499)	0%	-	50,000
Translations	3,413	10,000	(6,587)	(193%)	-	10,000
Public Affairs and Stakeholder	45,037	57,050	(12,013)	(27%)	-	57,050
Web	69,670	33,500	36,170	52%	-	33,500
Marketing & Promotions	2,871	7,000	(4,129)	(144%)	-	7,000
Conferences & Exhibitions	45,185	38,000	7,185	16%	35,000	73,000
Media Relations	19,856	20,000	(144)	(1%)	-	20,000
Internal Communications	55,028	59,400	(4,372)	(8%)	-	59,400
Communications	473,254	483,550	(10,296)	(2%)	51,000	534,550
Legal advice	1,134					
Professional fees	1,134					
Training	13,761	16,000	(2,239)	(16%)	-	16,000
Subscriptions	56,086	36,000	20,086	36%	-	36,000
Specific Departmental Costs	69,847	52,000	17,847	26%	-	52,000
DEPARTMENTAL TOTAL	1,041,296	1,054,859	(13,563)	(1%)	77,921	1,132,779

The budgeted expenditure of £1,132k is an overall 8% increase. The budget shows an increase in the number of staff from 10 to 11. There will be £135k spent on campaigns, Google adverts, Yellow pages and Thomson local. There will be 7 meet the HPC events during the year and attendance at all party political conferences.

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE	COST CENTRE: EDUCATION				Social Workers Budget 2012-13	Total Budget 2012-13
	Reforecast 2011-12	Budget 2012-13	Variance	Variance %	£	£
	£	£	£	%	£	£
Basic pay	436,158	482,535	(46,377)	(11%)	113,656	596,191
National insurance cost	46,831	52,927	(6,096)	(13%)	11,609	64,536
Pension cost	34,853	35,248	(395)	(1%)	-	35,248
Temporary staff	9,581	11,400	(1,819)	(19%)	1,600	13,000
Payroll	527,423	582,110	(54,687)	(10%)	126,865	708,975
Fares	14,423	23,040	(8,617)	(60%)	1,200	24,240
Subsistence	17,270	26,460	(9,190)	(53%)	1,240	27,700
Conferences	1,200	1,000	200	17%	-	1,000
Staff Travel & Subsistence	32,893	50,500	(17,607)	(54%)	2,440	52,940
Profession Specific training	0	0	0	0%	-	0
Council & committee fees	0	0	0	0%	-	0
Printing and stationery	14,210	18,220	(4,010)	(28%)	-	18,220
Postage	2,164	6,400	(4,236)	(196%)	200	6,600
Room Hire	2,684	6,600	(3,916)	(146%)	3,300	9,900
Catering	1,175	2,256	(1,081)	(92%)	1,152	3,408
Mobile telephone	1,825	3,456	(1,631)	(89%)	1,408	4,864
Office Services	22,058	36,932	(14,874)	(67%)	6,060	42,992
Internet/3G	360	300	60	0	-	300
Computer services	360	300	60	17%	-	300
Projects	0	0	0	0%	-	0
Small projects	0	0	0	0%	-	0
Approvals (Previously Visits)	113,515	136,330	(22,815)	(20%)	7,540	143,870
Annual Monitoring	18,332	22,260	(3,928)	(21%)	-	22,260
Major/Minor Change	9,331	9,468	(137)	(1%)	2,160	11,628
Complaints	0	288	(288)	0%	-	288
Partners	141,178	168,346	(27,168)	(19%)	9,700	178,046
Legal Advice	4,355	5,000	(645)	(15%)	-	5,000
Professional Fees	4,355	5,000	(645)	(15%)	-	5,000
Subscriptions	193	351	(158)	(82%)	-	351
Training	19,357	23,897	(4,540)	(23%)	-	23,897
Translation	0	350	(350)	0%	-	350
Specific Departmental Costs	19,550	24,598	(5,048)	(26%)	-	24,598
DEPARTMENTAL TOTAL	747,817	867,786	(119,969)	(16%)	145,065	1,012,851

The budgeted expenditure of £1,013k, is an overall 35% increase compared to the 2011-12 reforecast. The number of staff will increase from 15 to 20.

**HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013**

COST CENTRE	COST CENTRE: FACILITIES MANAGEMENT				Social Workers Budget	Total Budget
	Reforecast 2011-12 £	Budget 2012-13 £	Variance £	Variance %	2012-13 £	2012-13 £
Basic pay	152,078	133,232	18,846	12%	-	133,232
Overtime pay	7,265	7,000	265	4%	-	7,000
National insurance cost	16,417	13,506	2,911	18%	-	13,506
Pension cost	23,018	21,983	1,035	4%	-	21,983
Temporary Staff	16,667	3,000	13,667	82%	-	3,000
Payroll	215,445	178,721	36,724	17%	-	178,721
Fares	2,489	2,500	(11)	(0%)	-	2,500
Car expenses and car park	550	1,500	(950)	(173%)	-	1,500
Subsistence	-	250	(250)	0%	-	250
Travel & Subsistence	3,039	4,250	(1,211)	(40%)	-	4,250
Business rates	115,514	121,000	(5,486)	(5%)	-	121,000
Water	2,936	3,700	(764)	(26%)	-	3,700
Electricity	35,207	49,000	(13,793)	(39%)	-	49,000
Gas	5,173	7,500	(2,327)	(45%)	-	7,500
Cleaning contractors	70,999	69,000	1,999	3%	-	69,000
Cleaning materials	10,633	8,000	2,633	25%	-	8,000
Waste disposal	17,188	21,000	(3,812)	(22%)	-	21,000
Repairs & maintenance	33,631	45,000	(11,369)	(34%)	-	45,000
Maintenance contracts	19,672	21,600	(1,928)	(10%)	-	21,600
Security	20,356	22,000	(1,644)	(8%)	-	22,000
Building Refurbishment	40,935	33,000	7,935	19%	-	33,000
Property Services	372,244	400,800	(28,556)	(8%)	-	400,800
Mobile telephone	342	350	(8)	(2%)	-	350
Printing and stationery	36,871	42,000	(5,129)	(14%)	5,625	47,625
Photocopying	8,315	10,000	(1,685)	(20%)	7,500	17,500
Postage	102,123	100,000	2,123	2%	15,000	115,000
Couriers	25	50	(25)	(100%)	-	50
Office equipment < £1000	10,103	12,000	(1,897)	(19%)	-	12,000
Office equipment rental	16,733	8,000	8,733	52%	800	8,800
Catering	33,130	20,000	13,130	40%	-	20,000
Other office services	22,311	16,200	6,111	27%	-	16,200
Office equipment disposals	329	500	(171)	(52%)	-	500
Room Hire	80,268	-	80,268	100%	-	0
Office Services	310,550	209,100	101,450	33%	28,925	238,025
Internet/3G	322	300	22	7%	-	300
Computer Services	322	300	22	7%	-	300
Other Professional Fees	-	750	(750)	0%	-	750
Legal Advice	-	750	(750)	(100%)	-	750
Professional fees	0	1,500	(1,500)	0%	-	1,500
Books and publications	63	125	(62)	(98%)	-	125
Health and safety	9,241	11,500	(2,259)	(24%)	375	11,875
Training	130	1,500	(1,370)	0%	-	1,500
Subscriptions	200	200	0	0%	-	200
Specific Departmental Costs	9,634	13,325	(3,691)	(38%)	375	13,700
DEPARTMENTAL TOTAL	911,234	807,996	103,238	11%	29,300	837,296

The budgeted expenditure of £808k, is an overall 11% reduction in costs. The staffing numbers have been reduced by 1, from 6 to 5 and room hire costs have been removed due to the additional space in Stannary Street and the use of 186. The postage costs relate to the franking machine and printing and stationery costs refer to general paper and printed material. Other office services include cost for assisting in office moves and storage.

**HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013**

COST CENTRE COST CENTRE: 33 Stannary Street

	Reforecast 2011-12 £	Budget 2012-13 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Business rates	9,084	4,800	4,284	47%	17,500	22,300
Water	-	2,500	(2,500)	0%	1,250	3,750
Electricity	3,431	5,000	(1,569)	(46%)	4,167	9,167
Gas	1,200	2,000	(800)	(67%)	1,667	3,667
Cleaning contractors	2,670	11,500	(8,830)	(331%)	8,625	20,125
Cleaning materials	498	1,000	(502)	(101%)	750	1,750
Waste disposal	360	1,500	(1,140)	(317%)	1,125	2,625
Repairs & maintenance	19,706	1,500	18,206	92%	1,250	2,750
Office Rent	37,361	45,000	(7,639)	(20%)	54,167	99,167
Service Charge	3,617	6,000	(2,383)	(66%)	5,000	11,000
Building Refurbishment	-	8,000	(8,000)	0%	-	8,000
Maintenance contracts	-	2,000	(2,000)	0%	1,667	3,667
Property Services	77,927	90,800	(12,873)	(17%)	97,167	187,967
Other Office services	-	-	-	0%	37,125	37,125
Office equipment < £1000	46,668	1,000	45,668	98%	-	1,000
Office Services	46,668	1,000	45,668	98%	37,125	38,125
Other Professional Fees	1,349	0	1,349	0%	-	0
Legal Advice	4,320	0	4,320	(100%)	2,000	2,000
Professional fees	5,669	0	5,669	0%	2,000	2,000
DEPARTMENTAL TOTAL	130,264	91,800	38,464	30%	136,292	228,092

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE	COST CENTRE: FINANCE				Social Workers Budget 2012-13 £	Total Budget 2012-13 £
	Reforecast 2011-12 £	Budget 2012-13 £	Variance £	Variance %		
Basic pay	316,192	298,757	17,435	6%	13,417	312,174
Overtime pay	656	1,200	(544)	(83%)	-	1,200
National insurance cost	32,992	32,445	547	2%	1,282	33,727
Pension cost	26,717	21,800	4,917	18%	-	21,800
Temporary staff	42,636	65,600	(22,964)	(54%)	-	65,600
Payroll	419,193	419,802	(609)	(0%)	14,699	434,501
Fares	910	1,800	(890)	(98%)	-	1,800
Subsistence	748	840	(92)	(12%)	-	840
Travel & Subsistence	1,658	2,640	(982)	(59%)		2,640
Printing and stationery	3,575	5,200	(1,625)	(45%)	-	5,200
Room Hire	0	2,500	(2,500)	100%	-	2,500
Mobile phone	660	660	0	0%	-	660
Couriers	840	1,200	(360)	(43%)	-	1,200
Office Services	5,075	9,560	(4,485)	(88%)		9,560
Other Professional Fees	36,537	12,000	24,537	67%	-	12,000
Legal Advice	250	1,000	(750)	(300%)	-	1,000
Internal Audit	22,410	23,530	(1,120)	(5%)	-	23,530
External Audit Fees	41,751	36,000	5,751	14%	-	36,000
Pension Administration	55,305	55,950	(645)	(1%)	-	55,950
Taxation Advice	6,350	6,000	350	6%	-	6,000
Professional Fees	162,603	134,480	28,123	17%		134,480
Small project costs	12,173	5,000	7,173	59%	-	5,000
Project costs	12,173	5,000	7,173	59%		5,000
Bank charges	61,478	67,000	(5,522)	(9%)	9,000	76,000
Subscriptions	750	1,500	(750)	(100%)	-	1,500
Training	5,786	8,500	(2,714)	(47%)	-	8,500
General Insurance	39,142	47,000	(7,858)	(20%)	-	47,000
Specific Departmental Costs	107,156	124,000	(16,844)	(16%)	9,000	133,000
DEPARTMENTAL TOTAL	707,858	695,482	12,376	2%	23,699	719,181

The budgeted expenditure of £719k, is a 2% increase in costs. During the year the department will employ 11 members of staff compared to 9 in 2011-12.

The pension administration cost relates to the liability for the Flexiplan pension scheme.

**HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013**

COST CENTRE	COST CENTRE: FITNESS TO PRACTISE				Social Workers Budget 2012-13	Total Budget 2012-13
	Reforecast 2011-12	Budget 2012-13	Variance	Variance		
	£	£	£	%	£	£
Basic pay	1,321,674	1,713,418	(391,744)	(30%)	234,371	1,947,789
Overtime	46	10,000	(9,954)	0%	8,000	18,000
National insurance cost	137,955	184,558	(46,603)	(34%)	23,603	208,161
Pension cost	48,386	70,246	(21,860)	(45%)	-	70,246
Temporary staff	46,511	44,800	1,711	4%	129,600	174,400
Payroll	1,554,572	2,023,022	(468,450)	(30%)	395,574	2,418,596
Fares	74,561	37,341	37,220	50%	7,714	45,055
Conferences	0	8,000	(8,000)	0%	4,286	12,286
Travel & Subsistence	74,561	45,341	29,220	39%	12,000	57,341
Security	0	5,000	(5,000)	0%	4,500	9,500
Property Services	0	5,000	(5,000)	0%	4,500	9,500
Printing and stationery	86,431	109,091	(22,660)	(26%)	50,884	159,975
Room Hire	151,537	172,797	(21,260)	(14%)	89,819	262,616
Catering	43,743	46,231	(2,488)	(6%)	14,003	60,234
Mobile Phone	2,266	4,200	(1,934)	(85%)	800	5,000
Video Conferencing	2,810	10,000	(7,190)	(256%)	-	10,000
Office Services	286,787	342,319	(55,532)	(19%)	155,506	497,825
Internet/3G	562	1,800	(1,238)	(220%)	400	2,200
Computer Services	562	1,800	(1,238)	(220%)	400	2,200
Panels (Fee & Travel)	1,740,288	1,459,631	280,657	16%	403,829	1,863,460
Registration Appeals (Fee & Travel)	22,621	38,040	(15,419)	(68%)	19,410	57,450
Witness	112,841	161,222	(48,381)	(43%)	52,961	214,183
Partners	1,875,750	1,658,893	216,857	12%	476,200	2,135,093
Annual Reports	10,385	12,000	(1,615)	(16%)	-	12,000
Brochures	1,331	5,000	(3,669)	(276%)	-	5,000
Communications	11,716	17,000	(5,284)	(45%)	-	17,000
Legal Advice	393,393	327,780	65,613	17%	110,000	437,780
Other Legal Costs	53,028	50,000	3,028	6%	8,000	58,000
Disc Trans Writer	406,915	442,752	(35,837)	(9%)	106,788	549,540
Legal Expenses	2,911,518	3,005,888	(94,370)	(3%)	502,593	3,508,481
Professional Fees	3,764,854	3,826,420	(61,566)	(2%)	727,381	4,553,801
Small Project costs	37,260	45,000	(7,740)	(21%)	-	45,000
Project Costs	37,260	45,000	(7,740)	(21%)	-	45,000
Counselling	0	2,500	(2,500)	0%	2,000	4,500
Legal insurance	26,764	26,650	114	0%	14,883	41,533
Subscriptions	504	-	-	-	-	-
Staff training	32,488	74,968	(42,480)	(131%)	16,667	91,635
Specific Departmental Costs	59,756	104,118	(44,362)	(74%)	33,550	137,668
DEPARTMENTAL TOTAL	7,665,818	8,068,912	(403,094)	(5%)	1,805,111	9,874,023

The budgeted expenditure of £9.874m, including the social workers budget, is an overall 28% increase over the 2011-12 reforecast. In 2011-12 circa 900 days of hearing were budgeted for and in 2012-13 this will increase to circa 1300. Staff numbers are budgeted to increase from 43 to 73.

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE	COST CENTRE: HUMAN RESOURCES				Social Workers Budget 2012-13 £	Total Budget 2012-13 £
	Reforecast 2011-12 £	Budget 2012-13 £	Variance £	Variance %		
Basic pay	143,413	153,619	(10,206)	(7%)	11,609	165,227
Overtime	-	0	0	0%	-	0
National insurance cost	16,621	17,784	(1,163)	(7%)	1,114	18,898
Pension cost	10,390	9,942	448	4%	-	9,942
Other payroll costs	11,061	-	-	-	-	-
Staff recruitment	93,577	110,000	(16,423)	(18%)	-	110,000
Temporary Staff	1,670	0	1,670	100%	-	0
Payroll Contingency	-	15,000	(15,000)	0%	-	15,000
Payroll	276,732	306,345	(29,613)	(11%)	12,723	319,067
Fares	669	1,500	(831)	(124%)	-	1,500
Subsistence	332	600	(268)	(81%)	-	600
Travel & Subsistence	1,001	2,100	(1,099)	(110%)	-	2,100
Printing and stationery	418	500	(82)	(20%)	-	500
Courier charges	38	150	(112)	(295%)	-	150
Room Hire	211	0	211	100%	-	0
Mobile telephone	647	600	47	7%	-	600
Office Services	1,314	1,250	64	5%	-	1,250
Internet/3G	75	100	(25)	(33%)	-	100
Computer Services	75	100	(25)	(33%)	-	100
Other Professional Fees	39,151	18,000	21,151	54%	-	18,000
Legal Advice	0	0	0	0%	-	0
Legal Expenses	18,462	28,000	(9,538)	(52%)	-	28,000
Employee Assistance Programme	6,987	13,500	(6,513)	(93%)	1,000	14,500
Reward Data	12,000	12,500	(500)	(4%)	-	12,500
Professional Fees	76,600	72,000	4,600	6%	1,000	73,000
Subscriptions	1,634	500	1,134	69%	-	500
Training	9,269	12,500	(3,231)	(35%)	-	12,500
Organisational Training	47,788	54,000	(6,212)	(13%)	-	54,000
Specific Departmental Costs	58,691	67,000	(8,309)	(14%)	-	67,000
DEPARTMENTAL TOTAL	414,413	448,795	(34,382)	(8%)	13,722	462,517

The budgeted expenditure of £462k, is an overall 11% increase compared to the 11-12 reforecast. The department will employ an additional member of staff for 6 months this year to deal with increased activity. The staff recruitment cost of £110k is also higher due to the expected headcount changes.

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE	COST CENTRE: HR - PARTNERS				Social Workers Budget 2012-13	Total Budget 2012-13
	Reforecast 2011-12	Budget 2012-13	Variance	Variance	2012-13	2012-13
	£	£	£	%	£	£
Basic pay	124,726	103,673	21,053	17%	-	103,673
Overtime	381	0	381	100%	-	0
National insurance cost	12,919	10,403	2,516	19%	-	10,403
Temporary Staff	2,772	3,600	(828)	(30%)	-	3,600
Payroll	140,798	117,676	23,122	16%	-	117,676
Fares	125	500	(375)	(300%)	-	500
Subsistence	103	250	(147)	(143%)	-	250
Travel & Subsistence	228	750	(522)	(229%)	-	750
Printing and stationery	1,699	4,500	(2,801)	(165%)	-	4,500
Mobile phone	304	300	4	1%	-	300
Room hire	200	1,000	(800)	0%	-	1,000
Office Services	2,203	5,800	(3,597)	(163%)	-	5,800
Partners Recruitment & Interviews	19,046	97,500	(78,454)	(412%)	-	97,500
Partners Training	194,684	161,380	33,304	17%	-	161,380
Partners	213,730	258,880	(45,150)	(21%)	-	258,880
Legal advice	1,250	5,000	(3,750)	(300%)	-	5,000
Training	2,003	5,000	(2,997)	(150%)	-	5,000
Specific Departmental Costs	3,253	10,000	(6,747)	(207%)	-	10,000
DEPARTMENTAL TOTAL	360,212	393,106	(32,894)	(9%)	-	393,106

The budgeted expenditure of £393k, is an overall 9% increase compared to the 11-12 reforecast. The partner recruitment and interview costs are £78k higher due to cyclical nature of the partner programme costs. This is partly offset by lower partner training costs.

**HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013**

COST CENTRE	COST CENTRE: INFORMATION TECHNOLOGY				Social Workers Budget 2012-13 £	Total Budget 2012-13 £
	Reforecast 2011-12 £	Budget 2012-13 £	Variance £	Variance %		
Basic pay	271,737	310,666	(38,929)	(14%)	-	310,666
Overtime pay	4,781	4,800	(19)	(0%)	-	4,800
National insurance cost	31,568	36,040	(4,472)	(14%)	-	36,040
Pension cost	24,420	19,342	5,078	21%	-	19,342
Temporary Staff	-	2,000	(2,000)	0%	-	2,000
Payroll	332,506	372,849	(40,343)	(12%)	-	372,849
Fares	887	1,125	(238)	(27%)	-	1,125
Subsistence	889	2,000	(1,111)	(125%)	-	2,000
Travel & Subsistence	1,776	3,125	(1,349)	(76%)	-	3,125
Printing & stationery	984	500	484	49%	-	500
Mobile phone	2,632	3,024	(392)	(15%)	-	3,024
Telephone	28,798	40,000	(11,202)	(39%)	-	40,000
Office Services	32,414	43,524	(11,110)	(34%)	-	43,524
Internet/3G	227	260	(33)	(15%)	-	260
Hardware < £1000	6,123	10,000	(3,877)	(63%)	23,464	33,464
Hardware support and maintenance	36,216	42,075	(5,859)	(16%)	-	42,075
General software support and maintenance	80,745	166,097	(85,352)	(106%)	2,464	168,561
NetRegulate software support and maintenance	161,259	182,411	(21,152)	(13%)	-	182,411
Managed Web & Internet services	291,141	324,505	(33,364)	(11%)	-	324,505
IT Consumables	1,656	3,000	(1,344)	(81%)	-	3,000
Specialist external support	10,031	10,000	31	0%	-	10,000
Offsite data archive	1,305	1,600	(295)	(23%)	-	1,600
IT Hardware Disposals	125	1,500	(1,375)	(1100%)	-	1,500
Computer Services	588,828	741,448	(152,620)	(26%)	25,928	767,376
Legal Advice	4,690	4,980	(290)	(6%)	-	4,980
Professional Fees	4,690	4,980	(290)	(6%)	-	4,980
Project Costs	28,332	25,620	2,712	10%	-	25,620
Project costs	28,332	25,620	2,712	10%	-	25,620
Training	8,348	9,400	(1,052)	(13%)	-	9,400
Subscriptions to Professional Bodies	200	0	200	0%	-	0
Specific Departmental Costs	8,548	9,400	(852)	(10%)	-	9,400
DEPARTMENTAL TOTAL	997,094	1,200,946	(203,852)	(20%)	25,928.00	1,226,874

The budgeted expenditure of £1,227k, is an overall 20% increase on the 11-12 reforecast. During the year a number of projects from the preceding year have been completed with the IT department taking responsibility for the on-going maintenance costs. The total number of staff will increase from 6 to 7.

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE	COST CENTRE: OPERATIONS OFFICE				Social Workers Budget 2012-13 £	Total Budget 2012-13 £
	Reforecast 2011-12 £	Budget 2012-13 £	Variance £	Variance %		
Basic pay	326,890	364,586	(37,696)	(12%)	-	364,586
National insurance cost	37,928	42,993	(5,065)	(13%)	-	42,993
Pension cost	34,879	32,002	2,877	8%	-	32,002
Payroll	399,697	439,581	(39,884)	(10%)	-	439,581
Fares	4,800	5,400	(600)	(13%)	-	5,400
Subsistence	3,408	3,650	(242)	(7%)	-	3,650
Conferences	0	500	(500)	0%	-	500
Travel & Subsistence	8,208	9,550	(1,342)	(16%)	-	9,550
Printing & Stationery	846	500	346	41%	-	500
Mobile phone	1,876	1,080	796	42%	-	1,080
Office services	2,722	1,580	1,142	42%	-	1,580
Internet & 3G	539	748	(209)	(39%)	-	748
Computer Services	539	748	(209)	(39%)	-	748
Legal Advice	66,956	15,000	51,956	78%	-	15,000
ISO 9001 Certification	4,737	5,240	(503)	(11%)	-	5,240
ISO 27001 Certification - Info securit	74	10,000	(9,926)	(13414%)	-	10,000
Professional Fees	71,767	30,240	41,527	58%	-	30,240
Small project costs	4,183	50,700	(46,517)	(1112%)	-	50,700
Project Costs	4,183	50,700	(46,517)	(1112%)	-	50,700
Disaster contingency plan	16,939	17,000	(61)	(0%)	-	17,000
Archive storage	21,884	17,000	4,884	22%	-	17,000
Subscriptions	0	800	(800)	0%	-	800
Training	11,175	20,000	(8,825)	(79%)	-	20,000
Specific Departmental Costs	49,998	54,800	(4,802)	(10%)	-	54,800
DEPARTMENTAL TOTAL	537,114	587,199	(50,085)	(9%)	-	587,199

The budgeted expenditure of £588k, is a overall 9% increase compared to the 2011-12 reforecast.

An additional business analyst is included in the budget.

Small project costs include: Crystal report development and an externally hosted business continuity solution.

Archive storages have been reduced by 22% due to changes of supplier used.

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE	COST CENTRE: POLICY & STANDARDS				Social Workers Budget 2012-13 £	Total Budget 2012-13 £
	Reforecast 2011-12 £	Budget 2012-13 £	Variance £	Variance %		
Basic pay	149,662	157,326	(7,664)	(5%)	-	157,326
National insurance cost	16,753	17,645	(892)	(5%)	-	17,645
Pension cost	19,401	19,748	(347)	(2%)	-	19,748
Payroll	185,816	194,718	(8,902)	(5%)	-	194,718
Fares	8,280	12,000	(3,720)	(45%)	-	12,000
Subsistence	4,697	6,000	(1,303)	(28%)	-	6,000
Conferences	0	3,000	(3,000)	0%	-	3,000
Travel & Subsistence	12,977	21,000	(8,023)	(62%)	-	21,000
Fees	620	620	0	0%	-	620
Travel & subsistence	400	400	0	0%	-	400
Council & Committee	1,020	1,020	0	0%	-	1,020
Printing & Stationary	20,486	20,800	(314)	(2%)	1,000	21,800
Mobile phone	644	648	(4)	(1%)	-	648
Room Hire	1,000	2,000	(1,000)	(100%)	-	2,000
Office Services	22,130	23,448	(1,318)	(6%)	1,000	24,448
Standards of Proficiency (Prod, Dist)	0	26,400	(26,400)	0%	3,300	29,700
Market research	37,760	45,000	(7,240)	0%	-	45,000
Communications	37,760	71,400	(33,640)	(89%)	3,300	74,700
Legal Advice	1,500	7,000	(5,500)	(367%)	-	7,000
Professional Fees	1,500	7,000	(5,500)	(367%)	-	7,000
Training	8,900	9,000	(100)	(1%)	-	9,000
Specific Departmental Costs	8,900	9,000	(100)	(1%)	-	9,000
DEPARTMENTAL TOTAL	270,103	327,586	(57,483)	(21%)	4,300	331,886

The budgeted expenditure of £331k, is a overall 23% increase compared to the 2011-12 reforecast. Included in the costs this year is the laying out and printing of revised Standards of Proficiency. The research budget of £45k is for CPD research with registrants and other stakeholder and to commission a supplier to facilitate user engagement for the Standards of Conduct Performance & Ethics Review.

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE	COST CENTRE: REGISTRATION				Social Workers Budget 2012-13 £	Total Budget 2012-13 £
	Reforecast 2011-12 £	Budget 2012-13 £	Variance £	Variance %		
Basic pay	877,403	985,159	(107,756)	(12%)	22,585	1,007,744
Overtime pay	19,657	24,000	(4,343)	(22%)	24,000	48,000
National insurance cost	89,328	97,890	(8,562)	(10%)	2,305	100,195
Pension cost	50,094	44,045	6,049	12%	-	44,045
Temporary Staff	26,068	15,000	11,068	42%	186,345	201,345
Payroll	1,062,550	1,166,094	(103,544)	(10%)	235,235	1,401,329
Fares	2,499	3,000	(501)	(20%)	-	3,000
Subsistence	2,233	4,000	(1,767)	(79%)	-	4,000
Conferences	2,488	4,000	(1,512)	(61%)	-	4,000
Staff Travel & Subsistence	7,220	11,000	(3,780)	0	-	11,000
Printing and stationery	463,372	197,924	265,448	57%	295,943	493,867
Mobile Phone	361	1,300	(939)	(260%)	-	1,300
Room Hire	119	0	119	0%	-	-
Office Services	463,852	199,224	264,628	57%	295,943	495,167
Internet/3G	194	800	(606)	(312%)	-	800
Computer Services	194	800	(606)	(312%)	-	800
International Assessments	219,924	92,592	127,332	58%	94,896	187,488
Grandparenting assessments	12,096	48,672	(36,576)	(302%)	-	48,672
CPD Assessors	125,688	110,720	14,968	12%	-	110,720
Test of Competence (All Professions)	10,228	12,640	(2,412)	(24%)	4,424	17,064
Aptitude Tests	270	1,264	(994)	0%	10,112	11,376
Partners	368,206	265,888	102,318	28%	109,432	375,320
Other professional fee	635	5,000	(4,365)	(687%)	-	5,000
Legal Advice	0	4,000	(4,000)	0%	4,000	8,000
Professional Fees	635	9,000	(8,365)	(1317%)	4,000	13,000
Small project costs	0	720	(720)	0%	-	720
Project Costs	0	720	(720)	0%	-	720
Subscriptions	6,176	7,535	(1,359)	(22%)	-	7,535
Training	36,798	42,270	(5,472)	(15%)	-	42,270
Specific Departmental Costs	42,974	49,805	(6,831)	(16%)	-	49,805
DEPARTMENTAL TOTAL	1,945,631	1,702,531	243,100	12%	644,610	2,347,141

The budgeted expenditure, excluding the social workers, of £1,703k, is an overall 12% reduction compared to the 11-12 reforecast. The majority of the decrease is due to the two year renewal cycle with not as many registrants needing to renew in the 2012/13 year. During the year 6 professions will commence their new 2 year renewal cycle. The initial costs of social workers comprises temporary staff during the renewal period and the designing and printing of stationery.

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE	COST CENTRE: SECRETARIAT				Social Workers Budget 2012-13
	Reforecast 2011-12	Budget 2012-13	Variance	Variance	Budget 2012-13
	£	£	£	%	£
Basic pay	126,754	129,185	(2,431)	(2%)	-
National insurance cost	14,561	14,900	(339)	(2%)	-
Pension cost	13,319	12,206	1,113	8%	-
Payroll	154,634	156,291	(1,657)	(1%)	-
Fares	1,625	1,800	(175)	(11%)	-
Subsistence	608	900	(292)	(48%)	-
Conferences	250	750	(500)	(200%)	-
Staff Travel & Subsistence	2,483	3,450	(967)	(39%)	-
Printing and stationery	33,095	32,290	805	2%	-
Mobile telephone	337	350	(13)	(4%)	-
Office Services	33,432	32,640	792	2%	-
Other professional fees	336	35	301	90%	-
Legal advice	75,052	83,000	(7,948)	(11%)	-
Professional Fees	75,388	83,035	(7,647)	(10%)	-
Training	3,635	6,000	(2,365)	(65%)	-
Specific Departmental Costs	3,635	6,000	(2,365)	(65%)	-
DEPARTMENTAL TOTAL	269,572	281,416	(11,844)	(4%)	-

The budgeted expenditure of £281k, is an overall 4% increase compared to the 2011-12 reforecast.

**Total
Budget
2012-13
£**

129,185
14,900
12,206
<u>156,291</u>

1,800
900
750
<u>3,450</u>

32,290
350
<u>32,640</u>

35
83,000
<u>83,035</u>

6,000
<u>6,000</u>

<u>281,416</u>

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE **COST CENTRE: DEPRECIATION**

	Reforecast 2010-11 £	Budget 2012-13 £	Variance £	Variance %
Property Depreciation	30,000	31,000	(1,000)	(3%)
Property Services	30,000	31,000	(1,000)	(3%)
Office Equipment depreciation	30,020	26,560	3,460	12%
Office Services	30,020	26,560	3,460	12%
Computer equipment depreciation	86,860	64,265	22,595	26%
Computer software depreciation	352,518	640,450	(287,932)	(82%)
Computer Services	439,378	704,715	(265,337)	(60%)
DEPARTMENTAL TOTAL	499,398	762,275	(262,877)	(53%)

The budgeted expenditure of £762k, is a overall 52% increase compared to the 2011-12 reforecast. The main increase is due to the Fitness to Practise Case Management System being depreciated for the first time.