

**Fitness to Practise Hearings Budget 2006-07**  
**(Excludes Registration Appeals)**

| Type of Cost                                                        | Detail                                                                                                          | Budget 2006-07   |
|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------|
| Payroll                                                             | Includes Basic pay, National Insurance Cost, Pension Cost & Employee Recruitment for 10 employees               | 390,316          |
| Employee Travel and Subsistence                                     | Includes travelling and subsistence to hearings                                                                 | 16,860           |
| Printing and Stationary                                             | Includes photocopying of appeal and panel documentation, files and headed paper                                 | 20,792           |
| Room Hire                                                           | Includes external venue hire outside of London and hire of Evangelical Alliance rooms (next door to Park House) | 29,010           |
| Mobile Phone and Data Connection                                    | Includes mobile phone and data connection costs (offsite accessing of HPC servers)                              | 720              |
| Communications                                                      | Brochures and a FTP report for HPCs annual report                                                               | 13,000           |
| Training                                                            | Employee training: telephone anger, suicide training, counselling skills etc                                    | 11,000           |
| Initial Investigating / Registration                                | Partner Allowances                                                                                              | 24,960           |
| Panel                                                               | Partner travel costs                                                                                            | 34,560           |
|                                                                     | Panel Chairs Allowances                                                                                         | 12,480           |
|                                                                     | Panel Chairs travel costs                                                                                       | 8,640            |
| Hearing panel costs after case put forward from investigating panel | Legal Assessors Allowances                                                                                      | 91,160           |
|                                                                     | Legal Assessors travel costs                                                                                    | 34,400           |
|                                                                     | Partner Allowances                                                                                              | 44,720           |
|                                                                     | Partner travel costs                                                                                            | 61,920           |
|                                                                     | Panel Chairs Allowances                                                                                         | 44,720           |
|                                                                     | Panel Chairs travel costs                                                                                       | 30,960           |
|                                                                     | Witness travel costs                                                                                            | 16,560           |
| Legal Assessor Review                                               | Legal Assessors Allowances                                                                                      | 10,176           |
|                                                                     | Legal Assessors travel costs                                                                                    | 3,840            |
| Panel Chair Review Day                                              | Legal Assessors Allowances                                                                                      | 5,408            |
|                                                                     | Legal Assessors travel costs                                                                                    | 3,744            |
| Catering                                                            | Meeting food for all panels                                                                                     | 17,924           |
| Short hand writers                                                  | Appeals and Hearings                                                                                            | 81,700           |
| Legal Fees                                                          | Kingsley Napley attending hearings                                                                              | 1,254,000        |
|                                                                     | Bircham Dyson Bell - CHRE cases                                                                                 | 45,000           |
|                                                                     | Bircham Dyson Bell - case work                                                                                  | 48,000           |
| Legal Insurance                                                     | to cover against high cost cases                                                                                | 46,200           |
| <b>Total</b>                                                        |                                                                                                                 | <b>2,402,770</b> |

**Notes:**

*These are just the direct costs of the fitness to practise process. No indirect costs have been included.  
These are the budgeted average costs for 2006/07, some cases will have incurred costs in previous financial years.  
Some previous years analysis will be carried out in the future so that an overall average cost per case can be derived.*