

# **PROFESSIONAL LIAISON GROUPS BUDGETARY IMPLICATIONS**

## **EXECUTIVE SUMMARY AND RECOMMENDATIONS**

### **INTRODUCTION**

Council required that a paper concerning the budgetary implications of the Professional Liaison Groups be put to its December Council meeting. As budgets are primarily the prerogative of the Finance & Resources Committee the paper has been put to this committee. There was a requirement to consider whether participants who are not Council or Committee members should receive attendance allowances for their work.

### **DECISION**

The Committee is asked to agree the following:

- 1. That PLG spend for the remainder of this financial year is to be reported as an adverse variance and that provision for spend in 2005/6 be included in the budget.**
- 2. That no attendance allowances be paid to non-Council members of PLGs or their employers.**

### **BACKGROUND INFORMATION**

See attached paper

### **RESOURCE IMPLICATIONS**

None

### **FINANCIAL IMPLICATIONS**

See attached paper

### **BACKGROUND PAPERS**

See attached paper

### **APPENDICES**

None

## PLGs – BUDGETARY CONSIDERATIONS

Budgetary considerations for PLGs are complex and like all committees are particularly influenced by where participants come from.

Currently there are 3 PLGs operating or about to operate, viz.

1. Health and Disability PLG – this has had one meeting; there are likely to be two further ones before the end of the financial year and a further three during 2005/6.
2. Curriculum Guidance PLG – This is likely to start in 2005.
3. Standards of Proficiency (Amendments) PLG – This is likely to start later in 2005.

A budget was set for 2004/5 in the sum of £5,000. £9000 has been spent in the year. Clearly the unplanned (in budgetary terms) setting up of PLGs during the year is not satisfactory.

Using the Health and Disciplinary PLG as a model, **each meeting can currently cost up to £4,000 without paying non-Council members .**

This is made up as follows:

4 Council members' attendance allowances (4 @ £260)		£1,040
9 Non-council members' attendance allowances (9 @ £Nil)		0
Lunch (13 @ £8)		104
Travel (3 London @ £5)	£15	
Travel (10 out of London at (say) £150)	1,500	
Travel (6 (say) overnight stays at £120 + £30)	<u>900</u>	
Total travel		2,415
Legal advice/attendance (e.g. Jonathan Bracken) (say)		441
<b>TOTAL COST PER MEETING</b>		<b>£4,000</b>

(The make-up of this PLG currently comprises 3 from London postcodes and the remaining 10 come from Derby, Manchester, Bristol, Cardiff (2), Northern Ireland, Birmingham, Glasgow, Buckinghamshire and East Sussex.)

If each committee has 6 meetings, the cost rises to £24,000. The three PLGs will cost £72,000, albeit spread over 2 financial years.

The introduction of attendance allowances (9 @ £130) will increase the cost of each meeting by £1,170 to £5,170. Thus each PLG will total £31,020 and the 3 together will total £93,060 (an increase of £21,060).

Obviously these costs include estimates and assume 100% attendance rates.

### EXECUTIVE OPINION

It is not our policy to keep changing the budget for anything that comes up. The cost of any further PLG meetings this financial year will have to be shown and explained as a budget variance. Meetings for 2005/6 can be included in next year's budget.

In the light of the figures above and the constraints of our budget and fee income level, the executive does not recommend the payment of fees to non-Council PLG members or their employers.