

Finance and Resources Committee – 26 January 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 is asked to agree the following:

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 revised budget to the next Finance and Resources committee meeting on 15 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.

The budget incorporates a number of key assumptions, as follows:

- The register for Social Workers will open on 1 August 2012.
- HPC will undertake 9 major projects including the FTP case management system.
- There are planned to be 65 approval visits and 6 annual monitoring assessment days.
- 6 Professions will commence a new 2 year cycle.
- It is expected we will instruct 499 FTP cases in 2012/12, including 172 cases for 2010/11. there will be 930 days of hearings (including reviews, appeals and ICP's)
- The number of employees will increase to 164.
- The average salary increase is 2.0% (to be agreed by the Remuneration committee in their meeting on 1 March 2012).
- Current registrants are not budgeted to fund the preparation work for the on-boarding of social workers as this will be funded through DoH grant.

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

Resource implications

Budget holders time in creating and delivering the budget

Financial implications

HPC income and expenditure for financial year ending 31 March 2013

Appendices

Appendix One – Commentary for draft budget for the financial year ending 31 March 2013

Appendix Two – Draft budget for the financial year ending 31 March 2013

Date of paper

19 January 2012

APPENDIX ONE

HEALTH PROFESSIONS COUNCIL

ANNUAL BUDGET FOR THE YEAR ENDED 31 MARCH 2013

Introduction

The budget for year ended 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.

Detailed Summary

The budget is showing an operating deficit before depreciation of £97,648 on a like for like basis excluding the on-boarding of Social Workers at the end of the financial year to 31 March 2013. This compares to a reforecast surplus of £378,289 before depreciation at the end of the current financial year.

There is an additional operating deficit of £463,767 relating to the costs that will be incurred as the organisation takes on-going responsibility for Social Workers coming onto the register.

Specific to Social Workers, below the operating expenditure there are costs of £731,479 which relate to pre-on-boarding costs of the Social Workers and the change of name to HCPC. This is offset with a DoH grant of £600,000.

Income

The budget shows total core income of £17,317,173 compared to a reforecast £16,979,316, an increase of 1.99%. There is also expected to be 4 months income from social workers which will add further £2,519,383.

Expenditure

The budget shows a core expenditure, before depreciation of £17,414,821 for financial year ended 31 March 2013 compared to a reforecast expenditure of £16,601,027 an increase of 4.90%.

The narratives below are shown based on the core (excluding Social Worker elements) compared to the full year data based on the latest forecast. This is to allow for a like for like comparison.

Chair

The budget shows expenditure of £74K, an increase of 11%. The increase is due to expected addition work of the Chair over the coming year.

Chief Executive

The budget shows expenditure of £386K, a decrease of 11.3%. The increase is due to the CHRE levy charge of £63k which is expected to be charged for the last few months of the financial year. The department will employ two members of staff during the year. The travel and subsistence costs includes to travelling done to various working groups and attendance at conferences.

Council, Committee and PLG's

The budget shows expenditure of £344K, an increase of 27%. The increase is mainly due to the PLG meetings which there are none in the current financial year. There have been no changes to the number of meetings held each year, with 7 council meetings being held.

Communications Department

The budget shows expenditure of £1,044K, an increase of 1% from the 2011/12 reforecast. The budget shows no increase in the number of staff with the total number of staff employed being ten. There will be £135K spent on campaigns, Google adwords, Yellow pages and Thomson local. Web expenditure will be increase to also monitor social network activity. There will be 7 meet the HPC events (formally listening events) held during the year and attendance at all party political conferences.

Education Department

The budget shows expenditure of £847K, an increase of 10%. During the year the department will undertake 65 visits. The department will be made up of 15 employees.

Facilities Management Department

The budget shows expenditure of £809K, a reduction of 5%. The staffing numbers have reduced and contribute to the cost reduction. The room hire costs have been removed due to the additional space in Stannary street and the use of EVA. The Postage costs relate to the franking machine and Printing and Stationery costs refer to general stationery and printed material such as headed paper. All other Postage, printing and Stationery costs are budgeted by separate departments. Other office services includes cost for assisting in office moves and storage.

Finance Department

The budget shows expenditure of £682K, an increase of 16.0%. During the year the department will employ 9 members of staff, with an additional member of staff planned for 6 months. The increase pension administration cost relate to the liability on HPC for the Flexiplan pension scheme. The costs of CPSM winding up have been shown as refunded resulting in apparent low costs in the current year.

Fitness to Practise Department

The budget shows expenditure of £8.02m, an increase of 6% from 2010/11 forecast. During the year, the FTP department will manage 499 cases, resulting in 930 days of hearings. The legal expenses will increase from £2,908k in 2011/12 to £3,006k in 2012/13 an increase of 3%.

Human Resources Department

The budget shows expenditure of £444K, an increase of 11%. The department will employ four members of staff during the year. The staff recruitment cost of £110K is higher than previous years due to the expected headcount changes. The legal expenses are higher to cover employment law issues.

Human Resources Partners Department

The budget shows expenditure of £411K and increase of 5%. The partner recruitment and interview costs are £ 74k higher due to cyclical nature of the of the partner programme.costs. This is partly offset by lower partner training costs.

IT Department

The budget shows expenditure of £1,193K, an increase of 13%. During the year a main part of the extra cost will be where projects from the preceding year have been completed and the IT department takes responsibility for the on-going maintenance costs. The total number of staff in the IT department will be 6. The change is due to the total number of employees in the organisation increasing and requirements for more IT equipment.

Major Projects

The budget shows operating expenditure of £257K. There are 9 major projects expected in this financial year. Those with operational cost elements are: the planned extra space in Stannary Street, Educational systems project, On-going changes FTP case management system and Web Deployments.

Operations Department

The budget shows expenditure of £588K, an increase of 25%. The ISO 9001 cost of £5K includes 2 BSI audits during the year. There are costs of £10K to work towards the ISO 27001 Standard, Information Security. The Disaster recovery cost of £17K includes the costs of 10 desks offsite at Uxbridge. The small projects include: Crystal report development, An externally hosted business continuity solution, RFID tags on key documents, Document control inbuilt in Office 2010.

Policy and Standards Department

The budget shows expenditure of £329K, an increase of 26%. Included in the costs this year is the laying out of revised Standards of Proficiency. The research budget of £45k is to look into CPD research with registrants and other stakeholder and to commission a supplier to facilitate user engagement for the SCPE review.

Registration Department

The budget shows expenditure of £1,726K a decrease of 9% from the 2011/12 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. There will be 1,851 CPD assessments done during the year over thirteen assessment days.

Secretariat Department

The budget shows expenditure of £281K, a decrease of 4%. The department will employ three members of staff during the year.

Depreciation

The budget shows expenditure of £762K, an increase of 52%. The main increase is due to the Fitness to Practise project completion which will be begin to be depreciated the balance of depreciation includes Property Depreciation, Office equipment depreciation, Computer Equipment and Computer Software Depreciation.

APPENDIX TWO

HEALTH PROFESSIONS COUNCIL

**Budget
For the year ended 31 March 2013**

Version 4

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HEALTH PROFESSIONS COUNCIL

BUDGET FOR YEAR TO 31 MARCH 2012

Key Assumptions & Notes

1. HPC will undertake in 9 major projects.
2. The register for the Social Workers will open 1 August 2012
- 2 6 professions will commence a new 2 year cycle
- 3 There will be 65 approval visit and 6 annual monitoring assessment days
- 4 The total number of FTP cases (excl Social Workers) we will instruct will be on approximately 499 cases in 2012/13, including 172 cases for 10/11. There will be approx 930 days of hearings (including reviews, appeals and ICP'S)
- 5 The number of employees will increase to 164 as at 31.03.12.
- 6 The average annual salary increase is 2 % (to be agreed by the Remuneration Committee)
- 7 Current registrants are not budgeted to fund the preparation work for onboarding social workers. This will be funded through DoH grant and is cost neutral for HPC.

INCOME AND EXPENDITURE

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
INCOME						
Arts Therapists	(249,747)	(220,332)	29,415	13.35	-	(249,747)
Biomedical Scientists	(1,752,630)	(1,757,543)	(4,913)	(0.28)	-	(1,752,630)
Chiropodists/ Podiatrists	(986,305)	(978,891)	7,414	0.76	-	(986,305)
Clinical Scientists	(362,374)	(352,134)	10,240	2.91	-	(362,374)
Dietitians	(609,738)	(585,034)	24,704	4.22	-	(609,738)
Hearing Aid Dispensers	(144,555)	(131,073)	13,483	10.29	-	(144,555)
Occupational Therapists	(838,069)	(2,504,468)	(1,666,399)	(66.54)	-	(838,069)
Operating Department Practitioners	(112,839)	(806,408)	(693,569)	(86.01)	-	(112,839)
Orthoptists	(2,532,718)	(97,678)	2,435,039	2,492.92	-	(2,532,718)
Paramedics	(1,348,545)	(1,231,653)	116,892	9.49	-	(1,348,545)
Physiotherapists	(3,621,244)	(3,601,662)	19,583	0.54	-	(3,621,244)
Practitioner Psychologists	(68,584)	(1,412,140)	(1,343,556)	(95.14)	-	(68,584)
Prosthetists & Orthotists	(1,496,329)	(68,891)	1,427,437	2,072.01	-	(1,496,329)
Radiographers	(2,144,148)	(2,202,229)	(58,080)	(2.64)	-	(2,144,148)
Speech & Language Therapists	(1,046,350)	(1,027,682)	18,668	1.82	-	(1,046,350)
Social Workers					(2,519,383)	(2,519,383)
Registration Income	(17,314,173)	(16,977,816)	336,358	1.98	(2,519,383)	(19,833,556)
Cheque/credit card write offs	(3,000)	(1,500)	1,500	100.00	0	(3,000)
TOTAL INCOME	(17,317,173)	(16,979,316)	337,858	1.99	(2,519,383)	(19,836,556)
EXPENDITURE						
Departments						
Chair	73,967	66,340	(7,627)	(11.50)	6,200	80,167
Chief Executive	385,895	347,335	(38,560)	(11.10)	-	385,895
Council, Committees & PLG	344,276	271,433	(72,843)	(26.84)	-	344,276
Communications	1,043,734	1,049,343	5,609	0.53	38,921	1,082,655
Education	847,640	772,459	(75,181)	(9.73)	145,065	992,705
Facilities Manangement	809,813	852,621	42,808	5.02	29,300	839,113
Stannary Street	91,800	110,366	18,566	16.82	136,293	228,093
Finance	682,004	586,044	(95,960)	(16.37)	23,699	705,703
Fitness to Practise	8,017,137	7,580,897	(436,240)	(5.75)	1,805,111	9,822,248
Human Resources	443,586	400,524	(43,062)	(10.75)	13,723	457,309
Human Resources Partners	410,502	391,335	(19,167)	(4.90)	-	410,502
IT Department	1,193,590	1,060,387	(133,203)	(12.56)	25,928	1,219,518
Operations Office	588,280	469,815	(118,465)	(25.22)	-	588,280
Policy & Standards	328,869	260,939	(67,930)	(26.03)	4,300	333,169
Major projects	146,574	193,777	47,203	24.36	110,000	256,574
Registration	1,725,952	1,895,399	169,447	8.94	644,610	2,370,562
Secretariat	281,202	292,013	10,811	3.70	-	281,202
Operating Expenses	17,414,821	16,601,027	(813,794)	(4.90)	2,983,150	20,397,971
Operating (Surplus) / Deficit	97,648	(378,289)	(475,936)		463,767	561,415
Depreciation	762,274	501,572			0	762,274
DOH income relating to GSCC		(287,410)			(600,000)	(600,000)
Costs relating to transfer of GSCC		292,019			468,992	468,992
Name Change					142,487	142,487
New Building					120,000	120,000
Total (Surplus)/ Deficit	859,922	506,181			595,246	1,455,168

PROFESSION SUMMARY

	Budget	Reforecast			Social	Total
	2012-13	2011-12	Variance	Variance	Workers	Budget
	£	£	£	%	2012-13	2012-13
					£	£
Income by Profession						
Graduate Registration fee	(659,989)	(793,223)	(133,234)	(16.80)	(39,583)	(699,572)
Readmission fees	(193,522)	(177,330)	16,192	9.13	(193,200)	(386,722)
Renewal fees	(15,551,237)	(14,841,840)	709,397	4.78	(2,021,600)	(17,572,837)
International scrutiny fees	(270,060)	(577,180)	(307,120)	(53.21)	-	(270,060)
Grandparenting fees	(141,960)	(88,610)	53,350	60.21	-	(141,960)
UK scrutiny fees	(497,405)	(499,632)	(2,227)	(0.45)	(265,000)	(762,405)
	(17,314,173)	(16,977,816)	336,357	1.98	(2,519,383)	(19,833,556)

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

	Opex £	Capex £
Education Systems review Phase 1	21,242	0
NetRegulate System Improvements	5,333	65,000
Student Registration	20,000	50,000
33 Stannary Street Phase 2	110,000	27,000
Education Systems review Phase 2	20,000	300,000
HR & Partners systems and process review	5,000	90,000
Automated re-admissions	5,000	30,000
Web Deployments	60,000	-
FTP Changes 2012-13	10,000	65,000
Total major projects	<u>256,574</u>	<u>627,000</u>

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

	£
<u>Project expenditure</u>	627,000
<u>Computer Equipment</u>	
Laptops + PCs	80,326
Server replacment	6,000
Software	10,000
Windows server 2003 upgrade	2,420
SAN capacity increase	17,000
Licences	92,069
	<u>207,815</u>
<u>Office equipment</u>	
Photo Copier	18,000
Vending Machines	30,000
Replacement windows phase 2	26,000
Franking Machine	25,000
	<u>99,000</u>
Total Capital expenditure	<u>933,815</u>

HEALTH PROFESSIONS COUNCIL
Budget for year ending 31 March 2013
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 Memebers	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: CHAIR

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13
Fees	49,600	50,386	786	2%	6,200	55,800
Travelling and subsistence	16,800	11,774	(5,026)	(43%)	-	16,800
Conference Expenses	3,000	1,500	(1,500)	(100%)	-	3,000
Council & Committee	69,400	63,660	(5,740)	(9%)	6,200	75,600
Internet/3G	735	454	(281)	(62%)	-	735
Computer Services	735	454	(281)	(62%)	-	735
Other Professional Fees	3,000	1,555	(1,445)	(93%)	-	3,000
Mobile telephone	832	671	(161)	(24%)	-	832
Specific Departmental Costs	3,832	2,226	(1,606)	(72%)	-	3,832
DEPARTMENTAL TOTAL	73,967	66,340	(7,627)	(11%)	6,200	80,167

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

COST CENTRE: CHIEF EXECUTIVE

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13
Basic pay	190,774	187,033	(3,741)	(2.0%)	-	190,774
National insurance cost	24,375	23,858	(517)	(2.2%)	-	24,375
Pension cost	31,478	31,897	419	1.3%	-	31,478
Medical insurance	1,400	1,811	411	22.7%	-	1,400
Payroll	248,027	244,599	(3,428)	(1.4%)	-	248,027
Fares	15,000	15,121	121	0.8%	-	15,000
Subsistence	6,000	9,313	3,313	35.6%	-	6,000
Entertaining	750	2,963	2,213	74.7%	-	750
Conferences	2,000	1,576	(424)	(26.9%)	-	2,000
Travel & Subsistence	23,750	28,973	5,223	18.0%	-	23,750
Mobile telephone	360	570	210	36.8%	-	360
Printing and Stationery	0	249	249	100.0%	-	-
Office Services	360	819	249	30.4%	-	0
Internet/3G	270	333	63	18.9%	-	270
Computer Services	270	333	63	18.9%	-	270
Training	5,000	11,951	6,951	58.2%	-	5,000
Legal Advice	30,000	34,472	4,472	13.0%	-	30,000
Other Professional fees	6,388	580	(5,808)	0.0%	-	6,388
Subscriptions	1,600	1,861	261	14.0%	-	1,600
EMT Training	7,500	23,747	16,247	68.4%	-	7,500
CHRE Levy	63,000	0	(63,000)	0.0%	-	63,000
Specific Departmental Costs	113,488	72,611	(40,877)	(56.3%)	-	113,488
DEPARTMENTAL TOTAL	385,895	347,335	(38,770)	(11.2%)	-	385,535

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE: COUNCIL AND COMMITTEES

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Council - Fees	146,216	123,467	(22,749)	(18%)	-	146,216
Council - Travel and subsistence	101,000	87,305	(13,695)	(16%)	-	101,000
Council - Conference	3,000	1,500	(1,500)	(100%)	-	3,000
Council - Training	8,000	20,368	12,368	61%	-	8,000
Council -Taxation	36,000	22,256	(13,744)	(62%)	-	36,000
	<u>294,216</u>	<u>254,896</u>	<u>(39,320)</u>	<u>(15%)</u>	-	<u>294,216</u>
Catering	5,460	2,986	(2,474)	(83%)	-	5,460
Office Services	<u>5,460</u>	<u>2,986</u>	<u>(2,474)</u>	<u>(83%)</u>	-	<u>5,460</u>
Other Professional fees	0	-	0	0%	-	-
Professional fees	<u>0</u>	<u>-</u>	<u>0</u>	<u>0%</u>	-	<u>0</u>
Appointments	10,000	13,551	3,551	26%	-	10,000
Annual General Meeting	1,000	-	(1,000)	0%	-	1,000
Professional Liaison Group	33,600	-	(33,600)	0%	-	33,600
Specific Departmental Costs	<u>44,600</u>	<u>13,551</u>	<u>(31,049)</u>	<u>(229%)</u>	-	<u>44,600</u>
DEPARTMENTAL TOTAL	<u>344,276</u>	<u>271,433</u>	<u>(72,843)</u>	<u>(27%)</u>	-	<u>344,276</u>

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE: COMMUNICATIONS

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Basic pay	370,826	364,175	(6,651)	(2%)	20,713	391,539
Overtime	1,000	588	(412)	(70%)	1,000	2,000
National insurance cost	41,415	40,146	(1,269)	(3%)	2,208	43,623
Pension cost	27,226	30,316	3,090	10%	-	27,226
Payroll	440,467	435,225	(5,242)	(1%)	23,921	464,388
Fares	26,100	21,094	(5,006)	(24%)	-	26,100
Subsistence	15,400	14,448	(952)	(7%)	-	15,400
Travel & Subsistence	41,500	35,542	(5,958)	(17%)	-	41,500
Printing and stationery	3,000	4,412	1,412	32%	-	3,000
Mobile Phone	2,017	2,863	846	30%	-	2,017
Couriers	23,000	21,524	(1,476)	(7%)	3,000	26,000
Office Services	28,017	28,799	782	3%	3,000	31,017
Internet & 3G	1,000	731	(269)	(37%)	-	1,000
Computer Services	1,000	731	(269)	(37%)	-	1,000
Campaigns	135,000	129,742	(5,258)	(4%)	-	135,000
Annual Reports (Design, Distribute)	2,500	2,500	0	0%	-	2,500
Brochures	57,500	48,620	(8,880)	(18%)	-	57,500
Meet the HPC events	37,800	31,330	(6,470)	(21%)	-	37,800
Market Research	50,000	44,152	(5,848)	0%	-	50,000
Translations	10,000	3,444	(6,556)	(190%)	-	10,000
Public Affairs and Stakeholder	57,050	40,601	(16,449)	(41%)	-	57,050
Web	6,500	76,958	70,458	92%	-	6,500
Marketing & Promotions	7,000	3,898	(3,102)	(80%)	-	7,000
Conferences & Exhibitions	38,000	39,260	1,260	3%	12,000	50,000
Media Relations	20,000	25,208	5,208	21%	-	20,000
Internal Communications	59,400	48,114	(11,286)	(23%)	-	59,400
Communications	480,750	493,827	13,077	3%	12,000	492,750
Training	16,000	10,798	(5,202)	(48%)	-	16,000
Subscriptions	36,000	44,421	8,421	19%	-	36,000
Specific Departmental Costs	52,000	55,219	3,219	6%	-	52,000
DEPARTMENTAL TOTAL	1,043,734	1,049,343	5,609	1%	38,921	1,082,655

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

COST CENTRE: EDUCATION

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Basic pay	467,100	447,078	(20,022)	(4%)	113,656	580,756
National insurance cost	50,797	48,062	(2,735)	(6%)	11,609	62,406
Pension cost	32,667	35,931	3,264	9%	-	32,667
Temporary staff	11,400	10,997	(403)	(4%)	1,600	13,000
Payroll	561,964	542,068	(19,896)	(4%)	126,865	688,829
Fares	23,040	15,126	(7,914)	(52%)	1,200	24,240
Subsistence	26,460	19,640	(6,820)	(35%)	1,240	27,700
Conferences	1,000	1,000	0	0%	-	1,000
Staff Travel & Subsistence	50,500	35,766	(14,734)	(41%)	2,440	52,940
Profession Specific training	0	1,530	1,530	0%	-	0
Council & committee fees	0	1,530	1,530	0%	-	0
Printing and stationery	18,220	12,853	(5,367)	(42%)	-	18,220
Postage	6,400	3,400	(3,000)	(88%)	200	6,600
Room Hire	6,600	3,700	(2,900)	(78%)	3,300	9,900
Catering	2,256	2,280	24	1%	1,152	3,408
Mobile telephone	3,456	1,778	(1,678)	(94%)	1,408	4,864
Office Services	36,932	24,011	(12,921)	(54%)	6,060	42,992
Internet/3G	300	457	157	0	-	300
Computer services	300	457	157	34%	-	300
Projects	0	0	0	0%	-	0
Small projects	0	0	0	0%	-	0
Approvals (Previously Visits)	136,330	113,718	(22,612)	(20%)	7,540	143,870
Annual Monitoring	22,260	25,070	2,810	11%	-	22,260
Major/Minor Change	9,468	8,280	(1,188)	(14%)	2,160	11,628
Complaints	288	0	(288)	0%	-	288
Partners	168,346	147,068	(21,278)	(14%)	9,700	178,046
Legal Advice	5,000	2,715	(2,285)	(84%)	-	5,000
Professional Fees	5,000	2,715	(2,285)	(84%)	-	5,000
Subscriptions	351	255	(96)	(38%)	-	351
Training	23,897	18,339	(5,558)	(30%)	-	23,897
Translation	350	250	(100)	(40%)	-	350
Specific Departmental Costs	24,598	18,844	(5,754)	(31%)	-	24,598
DEPARTMENTAL TOTAL	847,640	772,459	(75,181)	(10%)	145,065	992,705

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE: FACILITIES MANAGEMENT

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Basic pay	134,626	152,196	17,570	12%	-	134,626
Overtime pay	7,000	6,795	(205)	(3%)	-	7,000
National insurance cost	13,699	16,201	2,502	15%	-	13,699
Pension cost	22,213	23,757	1,544	6%	-	22,213
Temporary Staff	3,000	11,943	8,943	75%	-	3,000
Payroll	180,538	210,892	30,354	14%	-	180,538
Fares	2,500	2,483	(17)	(1%)	-	2,500
Car expenses and car park	1,500	845	(655)	(78%)	-	1,500
Subsistence	250	250	0	0%	-	250
Travel & Subsistence	4,250	3,578	(672)	(19%)	-	4,250
Business rates	121,000	115,514	(5,486)	(5%)	-	121,000
Water	3,700	3,292	(408)	(12%)	-	3,700
Electricity	49,000	43,422	(5,578)	(13%)	-	49,000
Gas	7,500	6,710	(790)	(12%)	-	7,500
Cleaning contractors	69,000	68,271	(729)	(1%)	-	69,000
Cleaning materials	8,000	10,423	2,423	23%	-	8,000
Waste disposal	21,000	18,999	(2,001)	(11%)	-	21,000
Repairs & maintenance	45,000	31,544	(13,456)	(43%)	-	45,000
Maintenance contracts	21,600	20,410	(1,190)	(6%)	-	21,600
Security	22,000	20,607	(1,393)	(7%)	-	22,000
Building Refurbishment	33,000	40,935	7,935	19%	-	33,000
Property Services	400,800	380,127	(20,673)	(5%)	-	400,800
Mobile telephone	350	337	(13)	(4%)	-	350
Printing and stationery	42,000	38,164	(3,836)	(10%)	5,625	47,625
Photocopying	10,000	8,901	(1,099)	(12%)	7,500	17,500
Postage	100,000	94,187	(5,813)	(6%)	15,000	115,000
Couriers	50	50	0	0%	-	50
Office equipment < £1000	12,000	9,722	(2,278)	(23%)	-	12,000
Office equipment rental	8,000	10,695	2,695	25%	800	8,800
Catering	20,000	18,644	(1,356)	(7%)	-	20,000
Other office services	16,200	19,409	3,209	17%	-	16,200
Office equipment disposals	500	454	(46)	(10%)	-	500
Room Hire	-	47,063	47,063	100%	-	0
Office Services	209,100	247,626	38,526	16%	28,925	238,025
Internet/3G	300	299	(1)	(0%)	-	300
Computer Services	300	299	(1)	(0%)	-	300
Other Professional Fees	750	-	(750)	0%	-	750
Legal Advice	750	-	(750)	(100%)	-	750
Professional fees	1,500	0	(1,500)	0%	-	1,500
Books and publications	125	125	0	0%	-	125
Health and safety	11,500	9,874	(1,626)	(16%)	375	11,875
Training	1,500	-	(1,500)	0%	-	1,500
Subscriptions	200	100	(100)	(100%)	-	200
Specific Departmental Costs	13,325	10,099	(3,226)	(32%)	375	13,700
DEPARTMENTAL TOTAL	809,813	852,621	42,808	5%	29,300	839,113

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE: 33 Stannary Street

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Business rates	4,800	3,027	(1,773)	(59%)	17,500	22,300
Water	2,500	-	(2,500)	0%	1,250	3,750
Electricity	5,000	1,200	(3,800)	(317%)	4,167	9,167
Gas	2,000	600	(1,400)	(233%)	1,667	3,667
Cleaning contractors	11,500	3,000	(8,500)	(283%)	8,625	20,125
Cleaning materials	1,000	996	(4)	(0%)	750	1,750
Waste disposal	1,500	720	(780)	(108%)	1,125	2,625
Repairs & maintenance	1,500	12,697	11,197	88%	1,250	2,750
Office Rent	45,000	42,494	(2,506)	(6%)	54,167	99,167
Service Charge	6,000	2,800	(3,200)	(114%)	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	90,800	67,534	(23,266)	(34%)	97,168	187,968
Other Office services	-	-	-	0%	37,125	37,125
Office equipment < £1000	1,000	37,063	36,063	97%	-	1,000
Office Services	1,000	37,063	36,063	97%	37,125	38,125
Other Professional Fees	0	1,449	1,449	0%		0
Legal Advice	0	4,320	4,320	(100%)	2,000	2,000
Professional fees	0	5,769	5,769	0%	2,000	2,000
DEPARTMENTAL TOTAL	91,800	110,366	18,566	17%	136,293	228,093

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

COST CENTRE: FINANCE

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Basic pay	337,742	303,077	(34,665)	(11%)	13,417	351,159
Overtime pay	1,200	618	(582)	(94%)	-	1,200
National insurance cost	37,337	33,746	(3,591)	(11%)	1,282	38,619
Pension cost	22,045	25,723	3,678	14%	-	22,045
Temporary staff	8,000	19,294	11,294	59%	-	8,000
Payroll	406,324	382,458	(23,866)	(6%)	14,699	421,023
Fares	1,800	1,611	(189)	(12%)	-	1,800
Subsistence	840	861	21	2%	-	840
Travel & Subsistence	2,640	2,472	(168)	(7%)		2,640
Printing and stationery	5,200	4,078	(1,122)	(28%)	-	5,200
Room Hire	2,500	0	(2,500)	#DIV/0!	-	2,500
Mobile phone	660	623	(37)	(6%)	-	660
Couriers	1,200	885	(315)	(36%)	-	1,200
Office Services	9,560	5,586	(3,974)	(71%)		9,560
Other Professional Fees	12,000	9,137	(2,863)	(31%)	-	12,000
Legal Advice	1,000	500	(500)	(100%)	-	1,000
Internal Audit	23,530	22,410	(1,120)	(5%)	-	23,530
External Audit Fees	36,000	36,000	0	0%	-	36,000
Pension Administration	55,950	320	(55,630)	(17384%)	-	55,950
Taxation Advice	6,000	8,350	2,350	28%	-	6,000
Professional Fees	134,480	76,717	(57,763)	(75%)		134,480
Small project costs	5,000	10,771	5,771	54%	-	5,000
Project costs	5,000	10,771	5,771	54%		5,000
Bank charges	67,000	61,385	(5,615)	(9%)	9,000	76,000
Subscriptions	1,500	1,500	0	0%	-	1,500
Training	8,500	6,013	(2,487)	(41%)	-	8,500
General Insurance	47,000	39,142	(7,858)	(20%)	-	47,000
Specific Departmental Costs	124,000	108,040	(15,960)	(15%)	9,000	133,000
DEPARTMENTAL TOTAL	682,004	586,044	(95,960)	(16%)	23,699	705,703

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE: FITNESS TO PRACTISE

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Basic pay	1,669,514	1,297,749	(371,765)	(29%)	234,371	1,903,885
Overtime	10,000	0	(10,000)	0%	8,000	18,000
National insurance cost	179,644	137,270	(42,374)	(31%)	23,603	203,247
Pension cost	67,288	49,596	(17,692)	(36%)	-	67,288
Temporary staff	44,800	38,434	(6,366)	(17%)	129,600	174,400
Payroll	1,971,246	1,523,049	(448,197)	(29%)	395,574	2,366,820
Fares	37,341	59,495	22,154	37%	7,714	45,055
Conferences	8,000	0	(8,000)	0%	4,286	12,286
Travel & Subsistence	45,341	59,495	14,154	24%	12,000	57,341
Security	5,000	0	(5,000)	0%	4,500	9,500
Property Services	5,000	0	(5,000)	0%	4,500	9,500
Printing and stationery	109,091	91,968	(17,123)	(19%)	50,884	159,975
Room Hire	172,797	147,990	(24,807)	(17%)	89,819	262,616
Catering	46,231	37,264	(8,967)	(24%)	14,003	60,234
Mobile Phone	4,200	1,942	(2,258)	(116%)	800	5,000
Video Conferencing	10,000	384	(9,616)	(2504%)	-	10,000
Office Services	342,319	279,548	(62,771)	(22%)	155,506	497,825
Internet/3G	1,800	622	(1,178)	(189%)	400	2,200
Computer Services	1,800	622	(1,178)	(189%)	400	2,200
Panels (Fee & Travel)	1,459,631	1,778,593	318,962	18%	403,829	1,863,460
Registration Appeals (Fee & Travel)	38,040	23,398	(14,642)	(63%)	19,410	57,450
Witness	161,222	130,678	(30,544)	(23%)	52,961	214,183
Partners	1,658,893	1,932,669	273,776	14%	476,200	2,135,093
Annual Reports	12,000	10,385	(1,615)	(16%)	-	12,000
Brochures	5,000	3,931	(1,069)	(27%)	-	5,000
Communications	17,000	14,316	(2,684)	(19%)	-	17,000
Legal Advice	327,780	311,012	(16,768)	(5%)	110,000	437,780
Other Legal Costs	50,000	59,288	9,288	16%	8,000	58,000
Disc Trans Writer	442,752	377,278	(65,474)	(17%)	106,788	549,540
Legal Expenses	3,005,888	2,908,122	(97,766)	(3%)	502,593	3,508,481
Professional Fees	3,826,420	3,655,700	(170,720)	(5%)	727,381	4,553,801
Small Project costs	45,000	40,123	(4,877)	(12%)	-	45,000
Project Costs	45,000	40,123	(4,877)	(12%)	-	45,000
Counselling	2,500	0	(2,500)	0%	2,000	4,500
Legal insurance	26,650	26,762	112	0%	14,883	41,533
Staff training	74,968	48,613	(26,355)	(54%)	16,667	91,635
Specific Departmental Costs	104,118	75,375	(28,743)	(38%)	33,550	137,668
DEPARTMENTAL TOTAL	8,017,137	7,580,897	(436,240)	(6%)	1,805,111	9,822,248

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE: HUMAN RESOURCES

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Basic pay	149,308	143,431	(5,877)	(4%)	11,609	160,917
Overtime	0	259	259	100%	-	0
National insurance cost	17,189	16,621	(568)	(3%)	1,114	18,303
Pension cost	9,639	10,605	966	9%	-	9,639
Staff recruitment	110,000	94,121	(15,879)	(17%)	-	110,000
Temporary Staff	0	2,500	2,500	100%	-	0
Payroll Contingency	15,000	8,000	(7,000)	(88%)	-	15,000
Payroll	301,136	275,537	(25,599)	(9%)	12,723	313,859
Fares	1,500	977	(523)	(54%)	-	1,500
Subsistence	600	462	(138)	(30%)	-	600
Travel & Subsistence	2,100	1,439	(661)	(46%)	-	2,100
Printing and stationery	500	477	(23)	(5%)	-	500
Courier charges	150	75	(75)	(100%)	-	150
Room Hire	0	13	13	100%	-	0
Mobile telephone	600	546	(54)	(10%)	-	600
Office Services	1,250	1,111	(139)	(13%)	-	1,250
Internet/3G	100	150	50	33%	-	100
Computer Services	100	150	50	33%	-	100
Other Professional Fees	18,000	19,292	1,292	7%	-	18,000
Legal Advice	0	2,514	2,514	100%	-	0
Legal Expenses	28,000	15,336	(12,664)	(83%)	-	28,000
Employee Assistance Programme	13,500	7,212	(6,288)	(87%)	1,000	14,500
Reward Data	12,500	12,408	(92)	(1%)	-	12,500
Professional Fees	72,000	56,762	(15,238)	(27%)	1,000	73,000
Subscriptions	500	1,181	681	58%	-	500
Training	12,500	10,564	(1,936)	(18%)	-	12,500
Organisational Training	54,000	53,780	(220)	(0%)	-	54,000
Specific Departmental Costs	67,000	65,525	(1,475)	(2%)	-	67,000
DEPARTMENTAL TOTAL	443,586	400,524	(43,062)	(11%)	13,723	457,309

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE: HR - PARTNERS

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Basic pay	119,245	126,435	7,190	6%	-	119,245
Overtime	0	293	293	100%	-	0
National insurance cost	12,227	12,601	374	3%	-	12,227
Temporary Staff	3,600	3,672	72	2%	-	3,600
Payroll	135,072	143,001	7,929	6%	-	135,072
Fares	500	250	(250)	(100%)	-	500
Subsistence	250	125	(125)	(100%)	-	250
Travel & Subsistence	750	375	(375)	(100%)	-	750
Printing and stationery	4,500	2,778	(1,722)	(62%)	-	4,500
Mobile phone	300	278	(22)	(8%)	-	300
Room hire	1,000	400	(600)	0%	-	1,000
Office Services	5,800	3,456	(2,344)	(68%)	-	5,800
Partners Recruitment & Interviews	97,500	23,442	(74,058)	(316%)	-	97,500
Partners Training	161,380	215,308	53,928	25%	-	161,380
Partners	258,880	238,750	(20,130)	(8%)	-	258,880
Legal advice	5,000	2,500	(2,500)	(100%)	-	5,000
Training	5,000	3,253	(1,747)	(54%)	-	5,000
Specific Departmental Costs	10,000	5,753	(4,247)	(74%)	-	10,000
DEPARTMENTAL TOTAL	410,502	391,335	(19,167)	(5%)	-	410,502

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE: INFORMATION TECHNOLOGY

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Basic pay	304,581	274,149	(30,432)	(11%)	0	304,581
Overtime pay	4,800	4,781	(19)	(0%)	0	4,800
National insurance cost	35,201	31,859	(3,342)	(10%)	0	35,201
Pension cost	18,911	24,897	5,986	24%	0	18,911
Temporary Staff	2,000	1,000	(1,000)	(100%)	0	2,000
Payroll	365,493	336,686	(28,807)	(9%)	0	365,493
Fares	1,125	1,000	(125)	(13%)	0	1,125
Subsistence	2,000	1,961	(39)	(2%)	0	2,000
Travel & Subsistence	3,125	2,961	(164)	(6%)	0	3,125
Printing & stationery	500	1,057	557	53%	0	500
Mobile phone	3,024	2,100	(924)	(44%)	0	3,024
Telephone	40,000	30,976	(9,024)	(29%)	0	40,000
Office Services	43,524	34,133	(9,391)	(28%)	0	43,524
Internet/3G	260	108	(152)	(141%)	0	260
Hardware < £1000	10,000	12,270	2,270	19%	23,464	33,464
Hardware support and maintenance	42,075	36,803	(5,272)	(14%)	0	42,075
General software support and maintenance	166,097	85,176	(80,921)	(95%)	2,464	168,561
Netregulate software support and maintenance	182,411	176,971	(5,440)	(3%)	0	182,411
Managed Web & Internet services	324,505	318,758	(5,747)	(2%)	0	324,505
IT Consumerables	3,000	2,818	(182)	(6%)	0	3,000
Specialist external support	10,000	12,355	2,355	19%	0	10,000
Offsite data archive	1,600	1,276	(324)	(25%)	0	1,600
IT Hardware Disposals	1,500	250	(1,250)	(500%)	0	1,500
Computer Services	741,448	646,785	(94,663)	(15%)	25,928	767,376
Legal Advice	4,980	4,168	(812)	(19%)	0	4,980
Professional Fees	4,980	4,168	(812)	(19%)	0	4,980
Project Costs	25,620	26,894	1,274	5%	0	25,620
Project costs	25,620	26,894	1,274	5%	0	25,620
Training	9,400	8,560	(840)	(10%)	0	9,400
Subscriptions to Professional Bodies	0	200	200	0%	0	0
Specific Departmental Costs	9,400	8,760	(640)	(7%)	0	9,400
DEPARTMENTAL TOTAL	1,193,590	1,060,387	(133,203)	(13%)	25,928	1,219,518

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE: OPERATIONS OFFICE

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Basic pay	354,995	321,566	(33,429)	(10%)	-	354,995
National insurance cost	43,997	37,224	(6,773)	(18%)	-	43,997
Pension cost	41,670	31,033	(10,637)	(34%)	-	41,670
Payroll	440,662	389,823	(50,839)	(13%)	-	440,662
Fares	5,400	4,991	(409)	(8%)	-	5,400
Subsistence	3,650	2,357	(1,293)	(55%)	-	3,650
Conferences	500	0	(500)	0%	-	500
Travel & Subsistence	9,550	7,348	(2,202)	(30%)	-	9,550
Printing & Stationery	500	474	(26)	(5%)	-	500
Mobile phone	1,080	1,417	337	24%	-	1,080
Office services	1,580	1,891	311	16%	-	1,580
Internet & 3G	748	516	(232)	(45%)	-	748
Computer Services	748	516	(232)	(45%)	-	748
Legal Advice	15,000	21,729	6,729	31%	-	15,000
ISO 9001 Certification	5,240	6,538	1,298	20%	-	5,240
ISO 27001 Certification - Info sec	10,000	74	(9,926)	(13414%)	-	10,000
Professional Fees	30,240	28,341	(1,899)	(7%)	-	30,240
Small project costs	50,700	3,612	(47,088)	(1304%)	-	50,700
Project Costs	50,700	3,612	(47,088)	(1304%)	-	50,700
Disaster contingency plan	17,000	17,013	13	0%	-	17,000
Archive storage	17,000	15,277	(1,723)	(11%)	-	17,000
Subscriptions	800	100	(700)	(700%)	-	800
Training	20,000	5,894	(14,106)	(239%)	-	20,000
Specific Departmental Costs	54,800	38,284	(16,516)	(43%)	-	54,800
DEPARTMENTAL TOTAL	588,280	469,815	(118,465)	(25%)	-	588,280

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

COST CENTRE: POLICY & STANDARDS

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Basic pay	158,301	149,141	(9,160)	(6%)	-	158,301
National insurance cost	17,779	16,680	(1,099)	(7%)	-	17,779
Pension cost	19,921	18,071	(1,850)	(10%)	-	19,921
Payroll	196,001	183,892	(12,109)	(7%)	-	196,001
Fares	12,000	8,706	(3,294)	(38%)	-	12,000
Subsistence	6,000	4,553	(1,447)	(32%)	-	6,000
Conferences	3,000	0	(3,000)	0%	-	3,000
Travel & Subsistence	21,000	13,259	(7,741)	(58%)	-	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	20,800	20,860	60	0%	1,000	21,800
Mobile phone	648	623	(25)	(4%)	-	648
Room Hire	2,000	1,000	(1,000)	(100%)	-	2,000
Office Services	23,448	22,483	(965)	(4%)	1,000	24,448
Standards of Proficiency (Prod, Dist	26,400	0	(26,400)	0%	3,300	29,700
Research	45,000	25,506	(19,494)	0%	-	45,000
Communications	71,400	25,506	(45,894)	(180%)	3,300	74,700
Legal Advice	7,000	3,000	(4,000)	(133%)	-	7,000
Professional Fees	7,000	3,000	(4,000)	(133%)	-	7,000
Training	9,000	11,779	2,779	24%	-	9,000
Specific Departmental Costs	9,000	11,779	2,779	24%	-	9,000
DEPARTMENTAL TOTAL	328,869	260,939	(67,930)	(26%)	4,300	333,169

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

COST CENTRE: REGISTRATION

	Budget 2012-13 £	Reforecast 2011-12 £	Variance £	Variance %	Social Workers Budget 2012-13 £	Total Budget 2012-13 £
Basic pay	1,006,737	884,070	(122,667)	(14%)	22,585	1,029,322
Overtime pay	24,000	22,951	(1,049)	(5%)	24,000	48,000
National insurance cost	99,892	88,576	(11,316)	(13%)	2,305	102,197
Pension cost	43,886	48,381	4,495	9%	-	43,886
Temporary Staff	15,000	18,212	3,212	18%	186,345	201,345
Payroll	1,189,515	1,062,190	(127,325)	(12%)	235,235	1,424,750
				hhh		
Fares	3,000	2,707	(293)	(11%)	-	3,000
Subsistence	4,000	3,858	(142)	(4%)	-	4,000
Conferences	4,000	4,223	223	5%	-	4,000
Staff Travel & Subsistence	11,000	10,788	(212)	0	-	11,000
Printing and stationery	197,924	383,678	185,754	48%	295,943	493,867
Mobile Phone	1,300	338	(962)	(285%)	-	1,300
Room Hire	0	107	107	0%	-	-
Office Services	199,224	384,123	184,899	48%	295,943	495,167
Internet/3G	800	308	(492)	(160%)	-	800
Computer Services	800	308	(492)	(160%)	-	800
International Assessments	92,592	169,308	76,716	45%	94,896	187,488
Grandparenting assessments	48,672	49,248	576	1%	-	48,672
CPD Assessors	110,720	161,951	51,231	32%	-	110,720
Test of Competence (All Professions)	12,640	12,466	(174)	(1%)	4,424	17,064
Appitude Tests	1,264	180	(1,084)	0%	10,112	11,376
Partners	265,888	393,153	127,265	32%	109,432	375,320
Other professional fee	5,000	635	(4,365)	(687%)	-	5,000
Legal Advice	4,000	0	(4,000)	0%	4,000	8,000
Professional Fees	9,000	635	(8,365)	(1317%)	4,000	13,000
Small project costs	720	0	(720)	0%	-	720
Project Costs	720	0	(720)	0%	-	720
Subscriptions	7,535	7,182	(353)	(5%)	-	7,535
Training	42,270	37,020	(5,250)	(14%)	-	42,270
Specific Departmental Costs	49,805	44,202	(5,603)	(13%)	-	49,805
DEPARTMENTAL TOTAL	1,725,952	1,895,399	169,447	9%	644,610	2,370,562

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE: SECRETARIAT

	Budget	Reforecast	Variance	Variance	Social	Total
	2012-13	2011-12	£	%	Workers	Budget
	£	£	£	%	Budget	2012-13
					2012-13	£
					£	
Basic pay	129,289	126,754	(2,535)	(2%)	-	129,289
National insurance cost	12,220	14,562	2,342	16%	-	12,220
Pension cost	14,568	13,534	(1,034)	(8%)	-	14,568
Payroll	156,077	154,850	(1,227)	(1%)	-	156,077
Fares	1,800	1,674	(126)	(8%)	-	1,800
Subsistence	900	579	(321)	(55%)	-	900
Conferences	750	500	(250)	(50%)	-	750
Staff Travel & Subsistence	3,450	2,753	(697)	(25%)	-	3,450
Printing and stationery	32,290	33,782	1,492	4%	-	32,290
Mobile telephone	350	316	(34)	(11%)	-	350
Office Services	32,640	34,098	1,458	4%	-	32,640
Other professional fees	35	35	0	0%	-	35
Legal advice	83,000	97,556	14,556	15%	-	83,000
Professional Fees	83,035	97,591	14,556	15%	-	83,035
Training	6,000	2,721	(3,279)	(121%)	-	6,000
Specific Departmental Costs	6,000	2,721	(3,279)	(121%)	-	6,000
DEPARTMENTAL TOTAL	281,202	292,013	10,811	4%	-	281,202

HEALTH PROFESSIONS COUNCIL
BUDGET FOR YEAR TO 31 MARCH 2013

COST CENTRE: DEPRECIATION

	Budget 2011-12 £	Reforecast 2011-12 £	Variance £	Variance %
Property Deprecation	31,000	30,000	(1,000)	(3%)
Property Services	31,000	30,000	(1,000)	(3%)
Office Equipment deprecation	26,560	30,228	3,668	12%
Office Services	26,560	30,228	3,668	12%
Computer equipment deprecation	64,265	91,030	26,765	29%
Computer software deprecation	640,450	350,314	(290,136)	(83%)
Computer Services	704,715	441,344	(263,371)	(60%)
DEPARTMENTAL TOTAL	762,275	501,572	(260,703)	(52%)