

**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 Panel	Partner Allowances Partner travel costs Panel Chairs Allowances Panel Chairs travel costs	24,960 34,560 12,480 8,640
Hearing panel costs after case put forward from investigating panel	Legal Assessors Allowances Legal Assessors travel costs Partner Allowances Partner travel costs Panel Chairs Allowances Panel Chairs travel costs Witness travel costs	91,160 34,400 44,720 61,920 44,720 30,960 16,560
Legal Assessor Review	Legal Assessors Allowances Legal Assessors travel costs	10,176 3,840
Panel Chair Review Day	Legal Assessors Allowances Legal Assessors travel costs	5,408 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

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Finance Committee

Type of Cost	Detail	Budget 2006-07
	Bircham Dyson Bell - CHRE cases	45,000
	Bircham Dyson Bell - case work	48,000
Legal Insurance	to cover against high cost cases	46,200

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<b>Total</b>		<b>2,402,770</b>
	<i>Number of Cases to an Investigating Panel (includes any carrying forward from previous years)</i>	356
	<b>Number of Cases with a case to answer (includes any carrying forward from previous years)</b>	<b>176</b>
	<i>Average Cost Per Case (to an investigating panel)</i>	6,749
	<b>Average Hearing Cost Per Case (to an investigating panel and then a full hearing)</b>	<b><u>13,652</u></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.*



