

First year costs

Activity	Cost
1. Capital expenditure	
New name/rebranding for the adjudication function	£20,000
Development of separate website for adjudication	£20,000
Project costs (opportunity cost of Programme and Portfolio manager at salary level 54, Market Rate, London – 1 day per week, including on-costs)	(£14,000)
Recruitment process for judicially qualified chair	£10,000
Sub-total	£64,000
2. Operational costs	
Website	£1,000
Provision of independent legal advice	£35,000
Additional salary for Judicially qualified chair	£10,000
Changes to all documentation including templates, both FtP and Hearings	£6,000
Changes to communications/issuing of notice of hearings	£32,400
Sub-total	£84,400
Total for first year	£148,400

Subsequent years' additional costs

Operational costs	
Website	£1,000
Provision of independent legal advice	£35,000
Additional salary for Judicially qualified chair	£10,000
Increasing the size of the Appointments Committee (SPC) by 3 members	£22,500
Changes to all documentation including templates, both FtP and Hearings	£6,000
Changes to communications/issuing of notice of hearings	£32,400
Total	106,900

Further breakdown of activity costs	Costs
1. Capital expenditure	
<p>New name/rebranding for the adjudications function</p> <p>It is essential that the new body has a separate identity in all aspects of its work – logo, literature (brochures, letterhead, email templates), premises. It is believed the smallest possible packages will start at around £800 GBP, but the cost can go up to £20,000+ for more significant work.</p>	£20,000
<p>Development of separate website for adjudication</p> <p>In addition, there are cost implications for the existing GDC website, particularly if cost is about to be incurred in redesigning the current one, plus the costs of stripping/editing of the existing GDC website. There are approximately 600 entries on the Hearings and Appeals part of the website. Estimate one week of a hearings officer's time to transfer the content lock, stock and barrel to a new website. However, staff time will also have to be spent on looking at the other parts of the FTP website where pages refer to Hearings, and on changing Governance pages re panellists.</p>	£20,000
<p>Project costs (opportunity cost of Programme and Portfolio manager at salary level 54, Market Rate, London – 1 day per week, including on-costs)</p>	(£14,000)
2. Operational costs	
<p>Website (on-going maintenance/development costs both technical and in keeping the content updated)</p>	£1000
<p>Provision of independent legal advice</p> <p>We are still scoping the expected volume of advice required – this will determine whether there is enough demand for a permanent role or whether we should have an external supplier from whom to seek advice when required. If permanent around £70,000 including on costs. Have costed pro-rata at 2.5 days a week</p>	£35,000
<p>Salary for Judicially-qualified chair</p> <p>Likely to require a commitment of two or three days a month in order to be fully effective (based on the time commitments at MPTS and GPhC and the relative size of those organisations). MPTS Chair role was advertised, in 2016, as a three-day/week role at a cost of £87,835 (£145,000 annual full-time equivalent salary) not including on-costs. Pro-rata £20,000. Already pay current Chair £10k so this amount has been deducted</p>	£10,000 plus expenses
<p>Increasing the size of the Appointments Committee (SPC)</p> <p>Specifically. in order to recruit members with expertise in recruitment, training and quality. The current provisions allow for up to eight members to be appointed to SPC</p> <p>If augment current 3 members with a further 3 at £7500 plus expenses each</p>	£22,500 plus expenses
<p>Changes to all documentation including templates, both FtP and Hearings</p> <p>Approximately £2000 of staff time</p> <p>+ In addition, we estimate that we will need another month's equivalent (£4000) at least, for a full review of other teams' letters that refer to hearings</p>	£6000

(e/g. Casework/CEs/Legal teams Case Review/Registration re Registration Appeals, as well as IMI European notifications)	
<p>Changes to communications/issuing of Notice of Hearings Minimal costs; will involve some planning in how this operationally happens as GDC side will still need to supply notice of charge as Rule require this accompanies notice of hearing. Issuing of notices could be included in the Hearing Co-ordinator post (graded at 46 -range £ 27,584.00 -£ 32,450.00).</p>	£34,800