

Accredited Registers – business case for accessing the unrestricted reserves

March 2024

1. Summary

- 1.1 There will be an underspend of £14,297 in the Accredited Registers (AR) communications budget for 2023-24. This is due to a delay in the delivery timescales for the Quality Mark campaign, which will now go live in 2024-25. The AR team is requesting permission from the Board to draw from the unrestricted reserves the same amount as the underspend, to use for the campaign in 2024-25.
- 1.2 The funds would be drawn from the section of the unrestricted reserves that has been built up from previous surpluses of the AR budget. The most recent Month Nine accounts show that this amount is currently £116,000, and that there is a forecast underspend for 2023-24 of £15,000. This means that in effect, the level of unrestricted reserves will remain the same.

2. Additional information and rationale

- 2.1 The Quality Mark campaign has been developed to raise awareness of the Quality Mark and the Accredited Registers programme with a) AR practitioners (registrants) and b) patients and service users. This is in accordance with the PSA's 2023-26 Strategic Plan.
- 2.2 The Communications team had planned to deliver the campaign during the 2023-24 financial year. A campaign budget of £26,290 had been allocated.
- 2.3 Delivery deadlines have been delayed to enable a three-month research phase (included in the budget above) to improve the quality of target audience insights so that a more effective campaign can be developed. It became clear that the research phase would be beneficial after we had set out our original plans and timescales.
- 2.4 This has had a consequent effect on the Communications team's ability to deliver the campaign according to original deadlines. Accordingly, some delivery dates have been moved from the 2023-24 financial year into the 2024-25 financial year.
- 2.5 The budget for this campaign had already been agreed by the budget holder (the Director of Regulation and Accreditation) and if timescales hadn't moved, would have been spent in full. We are therefore not requesting approval of the campaign itself, but of the use of the unrestricted reserves to effectively ensure we make full use of our communications funding allocation for both 2023-24 and 2024-25.

3. Costs

- 3.1 The total cost for the campaign is £26,290.
- 3.2 The total value of work delivered by end of March 2024 is £11,994.
- 3.3 The total value of work (the underspend) to be delivered from April 2024 onwards is £14,297.
- 3.4 Due to the forecast underspend of £15,000 for the AR programme in 2023-24, the overall level of the unrestricted reserves that has been built up from previous surpluses is expected to remain at approximately £116,000.