

Council Meeting – Thursday 13 December 2007

Five Year Plan 2008-2013

Executive summary and recommendations

Introduction

A copy of HPC's five year plan 2008-2013 is attached. This was prepared using a bottom up approach with each department producing a 5 year plan for their department. This was then consolidated by the management accountant, along with the registrant numbers. The format remains the same as last year except the expenditure is shown by department.

The plan incorporates a number of key assumptions. They are as follows:

- The plan does not include Revalidation. Fees would be adjusted to reflect the costs, if and when it occurs
- The plan does not include any regulator mergers from 2011 onwards
- Three aspirant groups are statutorily regulated during the period of the plan, namely Registered Psychologists, Healthcare scientists A and Counsellors and Psychotherapists
- There is a transfer of register of the Hearing Aid Dispensers in April 2009.
- CPD assessments start in July 2008
- The registrant fee increase starts on 1 June each year
- There is a decrease of 2% each year on UK graduate volumes
- There is a decrease of 5% each year on International registration volumes
- There is no rephasing of the renewal dates
- Total capacity of HPC is 138 desks. This includes the completion of 22-26 Stannary street
- Online applications and online renewals are introduced in June 2009
- The executive will explore options for representation from the other home countries.
- 200 FTP cases will be transferred from the BPS in 2008/09

The plan was approved by the Finance and Resources Committee meeting on 20 November 2007.

Decision

The Council is asked to approve the assumptions and Five Year Plan 2008-2013.

Background information

None

Resource implications

Refer to the 5 year plan

Financial implications

Refer to the 5 year plan

Appendices

Appendix 1: 5 Year Plan 2008-2013 Version 4

Date of paper

29 November 2007

Health Professions Council
Five Year Plan : 2008 - 2013

Nov-07

Version 4

Appendix 1

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Assumptions

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
Inflation								
Wages	2.8%	2.5%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Professional Fees	6%	6%	5%	5%	5%	5%	5%	5%
Other Expenses	2.5%	2.5%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%

Key Assumptions

- The plan does not include Revalidation. Fees would be adjusted to reflect the costs, if and when it occurs.
- The plan does not include any regulator mergers from 2011 onwards
- Three aspirant groups are statutorily regulated during the period of the plan, namely Registered Psychologists, Healthcare scientists A and Counsellors and Psychotherapists.
- There is a transfer of register of the Hearing Aid Dispensers in April 2009.
- There is a decrease of 2% on UK graduate volumes
- There is a decrease of 5% on international registration volumes
- CPD assessments start in July 2008
- The fee increase starts on 1 June in each year
- There is no rephasing of the renewal dates
- Total capacity of HPC is 138 desks. This includes the completion of 22-26 Stannery st.
- Online applications and online renewals is introduced in June 2009
- The executive will explore options for representation from the other home countries. This is included within the Communications budget.
- 200 FTP cases will be transferred from the BPS in 2008/09

1.0 Financial Overview

Income & Expenditure Overview

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income	11,236	10,511	12,552	14,835	15,911	17,409	21,001	21,835
Operating Expenses	9,423	10,094	12,252	13,728	14,821	15,480	16,826	16,616
Depreciation	692	408	241	218	643	1,207	1,629	1,415
Total Expenses	10,115	10,502	12,493	13,946	15,463	16,687	18,455	18,031
Surplus / (Deficit)	1,122	9	59	889	447	723	2,547	3,805
Net Assets	2,347	2,582	2,641	3,530	3,977	4,700	7,247	11,052

Income is excluding any investments and Department of Health grants

Operating expenses are excluding any Department of Health funded expenditure

Fees & Allowances

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£	£	£	£	£	£	£	£
Fees								
Full Year Registration (Graduates)	30	30	50	50	53	53	56	56
Full Year Registration (Non Graduates)	60	60	50	50	53	53	56	56
Readmission	60	60	110	110	115	115	120	120
Renewal	60	60	72	72	76	76	80	80
International Scrutiny Fees	200	200	400	400	420	420	440	440
Grandparenting Scrutiny Fees	200	200	400	400	420	420	440	440
Allowances (VAT Inclusive)								
<u>Day Rates</u>								
Council	260	300	300	310	310	320	320	330
Panel Members	130	130	140	140	144	144	148	148
Approvals (Visits)	130	130	140	140	144	144	148	148
Panel Chair	260	260	280	280	288	288	296	296
Legal Assessor	530	530	560	560	590	590	620	620
<u>Per Case</u>								
Assessors - International	65	65	70	70	72	72	74	74
Assessors - Grandparenting	65	65	70	70	72	72	74	74
Assessors - CPD	0	0	20	20	20	20	20	20
Annual Monitoring & Major / Minor Change	0	65	70	70	72	72	74	74

Income by Profession

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Current Professions								
Arts Therapists	132	151	156	174	187	197	206	217
Biomedical Scientists	1,403	1,327	1,656	1,784	1,886	1,896	1,997	2,000
Chiropodists	1,024	771	789	876	917	980	964	1,026
Clinical Scientists	317	249	291	276	318	319	337	339
Dietitians	371	360	430	479	497	543	546	592
Occupational Therapists	1,710	1,625	2,070	2,210	2,320	2,399	2,553	2,626
Operating Department Practitioners	467	510	523	575	641	692	712	764
Orthoptists	74	74	86	93	99	98	104	104
Paramedics	707	671	897	971	1,052	1,053	1,134	1,132
Physiotherapists	2,581	2,462	2,820	3,267	3,305	3,637	3,627	3,967
Prosthetists & Orthotists	49	48	61	66	72	70	75	75
Radiographers	1,474	1,512	1,912	2,144	2,231	2,305	2,434	2,500
Speech & Language Therapists	660	651	861	807	874	880	948	951
Sub Total	10,969	10,411	12,552	13,721	14,400	15,070	15,639	16,292
New Professions								
Applied Psychologists	0	0	0	1,114	1,384	1,568	1,701	1,601
Hearing Aid	0	0	0	0	126	139	161	164
Healthcare Scientists A	0	0	0	0	0	633	682	749
Consellers and Psychotherapists	0	0	0	0	0	0	1,429	1,534
Sub Total	0	0	0	1,114	1,510	2,340	5,363	5,543
Other Income								
Department of Health Grant	251	0	0	0	0	0	0	0
Other Income	16	100	0	0	0	0	0	0
Sub Total	267	100	0	0	0	0	0	0
Total	11,236	10,511	12,552	14,835	15,911	17,409	21,001	21,835

Operating Expenses Overview

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Governance								
Council	548	455	548	336	317	322	324	329
Committees	134	186	266	268	268	273	273	277
Professional Liaison Groups	43	7	65	69	69	70	70	71
Departments								
Chief Executive	308	260	256	293	302	337	348	358
Secretariat	229	253	276	319	331	343	356	368
Approvals & Monitoring	522	478	657	699	792	945	1,067	1,094
Registration	2,022	1,520	2,022	1,822	2,542	1,900	2,686	2,054
Information Technology	1,152	903	843	924	1,343	2,015	2,427	2,213
Operations Office	53	344	258	392	408	425	446	462
Finance	694	506	450	521	531	556	578	601
Facilities Management	824	971	981	1,076	1,084	1,105	1,135	1,231
Fitness to Practice	2,431	2,940	3,589	4,747	4,579	4,940	5,213	5,443
Human Resources	221	371	350	456	449	461	474	487
Human Resources - Partners	17	114	142	241	236	276	231	290
Communications	843	832	1,016	1,360	1,535	1,958	1,978	2,172
Policy & Standards	73	193	429	398	504	512	604	548
Major Projects	0	163	353	26	172	248	246	31
Total	10,115	10,496	12,501	13,946	15,463	16,687	18,455	18,031

Capital Expenditure and Depreciation

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Major Investment (£50K+ Individual Item)</u>								
New/replacement Registration System (LISA)					1,000	1,000		
LISA IT Upgrades	201	231	250	250	250	250	250	250
Online Applications/Renewals				350				
Document/Content Management System					250			
Congincy for Lisa projects				100	100	100	100	100
Purchase of 22/26 Stannary Street	1,043							
Renovation of 22/26 Stannary Street		225	1,640	500				
22/26 Stannary Street Furniture			43					
Lift Refurbishment						50		
Purchase of new building							1,900	
Rolling Building/Office Maintenance Programme				75	75	75	75	75
Major Investment Total	1,244	456	1,933	1,275	1,675	1,475	2,325	425
<u>Minor Investment (less than £50K individually)</u>								
Furniture & Equipment	0	55	16	10	10	10	10	10
2 Large Scanners for ICR (UK Registration)	42				25	25		
Photocopiers	0			7				
PCs, Laptops and Servers	32	43	52	65	50	40	35	40
Sundry Items	14	0		55	15	20	20	25
Blackberry svr & hand units/PDA's				20				
Basic IT for additional remote office excl PCs					40		40	
Minor Investment Total	88	98	68	137	100	95	65	75
Capital Expenditure Total	1,332	554	2,001	1,412	1,775	1,570	2,390	500
<u>Depreciation*</u>								
Building	37	45	35	75	85	85	85	123
Office Equip	84	83	56	27	50	68	97	101
Hardware	571	395	151	116	508	1054	1447	1191
Depreciation Total	692	523	241	218	643	1,207	1,629	1,415

* does not include any disposals

Summary Cash Flow

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income	11,426	10,624	12,552	14,835	15,911	17,409	21,001	21,835
Deferred Income Movements	617	(49)	627	741	795	870	1,049	1,091
Total Cash Received	12,043	10,575	13,179	15,576	16,705	18,279	22,051	22,926
Operating Expenses	10,118	10,502	12,408	13,946	15,463	16,687	18,455	18,031
Movement in Debtors	(71)	125	0	0	0	0	0	0
Movement in Creditors	(195)	(395)	0	0	0	0	0	0
Depreciation	(692)	(395)	(242)	(218)	(643)	(1,207)	(1,629)	(1,415)
Capital Expenditure	1,725	839	2,000	1,412	1,775	1,570	2,390	500
Total Cash Spent	10,885	10,676	14,166	15,140	16,596	17,050	19,216	17,116
Cash Movement - Increase / (Decrease)	1,158	(101)	(987)	436	110	1,229	2,835	5,810
Opening Balance - Cash Not Investment	2,822	3,980	3,879	2,892	3,328	3,438	4,667	7,502
Closing Balance	3,980	3,879	2,892	3,328	3,438	4,667	7,502	13,312

2.0 Operational Overview

Operational Events

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
	No.	No.		No.	No.	No.	No.	No.
Registrants								
- Existing Professions	169,235	177,230	180,154	184,612	187,839	192,123	194,589	197,566
- New Professions	-	-	-	11,842	14,775	22,758	36,303	39,001
Employee Numbers Overview	69	95	109	127	137	137	147	139
Hearings	112	167	202	310	257	278	280	287
Fitness to Practice Cases	140	222	405	460	407	428	430	437
Council Meetings	10	10	10	10	10	10	10	10
Committee Meetings	37	35	42	46	46	46	46	46

3.0 Financial Information

Employee - Wages & Other Costs

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Wages	2,153	2,318	3,034	3,708	4,066	4,288	4,666	4,684
National Insurance Cost	227	246	357	433	475	501	545	547
Pension	192	211	215	188	205	216	234	236
Temporary Employees	399	165	311	327	338	350	363	376
Other Payroll	3	34	40	42	43	45	47	49
Travel	62	66	107	101	109	112	122	124
Subsistence	52	53	79	80	92	94	108	110
Accomodation	6	7	12	11	12	12	12	13
Total	3,094	3,100	4,155	4,889	5,339	5,617	6,097	6,139

Partners - Costs

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Recruitment								
Council Allowance & Travel	6	0	5	9	17	22	13	33
Interviewee expenses	4	2	5	0	0	0	0	0
Advertising	6	0	10	23	18	28	10	30
Training								
Partners Allowance & Travel	61	49	51	114	102	127	109	128
Training costs	0	6	6	21	23	20	17	12
Existing Partners Review Days	17	0	0	0	0	0	0	0
Assessors								
Registrants - International	480	432	352	326	323	322	341	330
Registrants - Grandparenting	137	39	0	79	83	83	84	149
CPD	0	0	0	71	241	50	241	50
Test of Competence								
Intern'l / Grandp'g Applications	13	10	16	7	7	7	7	7
Panel Members								
Investigating	66	139	62	79	80	80	81	81
Interim Orders	28	59	24	16	16	16	16	16
Review Hearings	13	27	79	25	26	29	30	30
Full Hearing	129	272	546	910	772	836	862	883
Registration Appeals	75	16	26	23	23	25	16	17
Witnesses	16	33	13	4	4	4	4	4
	327	546	750	1,056	921	988	1,008	1,031
Approvals								
Allowances	40	54	72	48	67	79	111	111
Travel & Subsistence	45	33	46	34	47	47	64	64
Accommodation	19	21	37	17	23	23	31	31
Annual Monitoring	0	32	34	50	67	68	86	86
Major / Minor Change	0	4	10	14	18	19	22	22
	1,154	1,774	1,394	1,868	1,955	1,884	2,143	2,085

Council & Professional Liaison Groups

		Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
President	Fees & Allowances	21	34	36	37	37	38	38	40
	Expenses								
	Travel & Subsistence	14	8	5	4	4	4	4	4
	Other	3	7	7	7	7	7	7	8
Council	Fees	70	78	110	62	62	64	64	66
	Expenses								
	Travel & Subsistence	75	68	62	64	64	64	64	64
	Accommodation	3	6	50	28	28	28	28	28
	Conferences	3	6	49	12	12	12	12	12
	Training	28	45	10	10	10	10	10	10
	Elections/Appointments	215	138	80	40	20	20	20	20
	NI/PAYE	104	60	119	52	52	52	52	53
	Legal Advice	13	5	20	21	22	23	24	26
	Professional Liaison Groups	43	7	65	69	69	70	70	71
Total		591	462	613	405	386	392	394	400

Committees

		Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Statutory	Investigating	Fees & Allowances	6	7	11	11	11	12	12	12
		Travel & Subsistence	6	8	11	11	11	11	11	11
	Total	12	15	22	22	22	23	23	23	
	Conduct & Competence	Fees & Allowances	8	8	11	11	11	12	12	12
		Travel & Subsistence	8	7	11	11	11	11	11	11
	Total	16	15	22	22	22	23	23	23	
	Health	Fees & Allowances	7	8	11	11	11	12	12	12
		Travel & Subsistence	5	5	11	11	11	11	11	11
	Total	12	13	22	22	22	23	23	23	
	Education & Training	Fees & Allowances	14	20	32	31	31	32	32	33
Travel & Subsistence		14	18	31	31	31	31	31	31	
Total	28	38	63	62	62	63	63	64		
Non-Statutory	Approvals	Fees & Allowances	6	8	0	0	0	0	0	0
		Travel & Subsistence	7	5	0	0	0	0	0	0
	Total	13	13	0	0	0	0	0	0	
	Education Panels	Fees & Allowances	0	0	6	16	16	16	16	17
		Travel & Subsistence	0	0	6	15	15	15	15	15
	Total	0	0	12	31	31	31	31	32	
	Finance & Resources & Audit	Fees & Allowances	15	36	42	33	33	35	35	36
		Travel & Subsistence	18	34	44	33	33	33	33	33
	Total	33	70	86	67	67	68	68	69	
	Communications	Fees & Allowances	6	7	11	12	12	13	13	13
Travel & Subsistence		6	6	11	12	12	12	12	12	
Total	12	13	22	25	25	25	25	26		
Registration	Fees & Allowances	5	3	0	0	0	0	0	0	
	Travel & Subsistence	3	2	0	0	0	0	0	0	
Total	8	5	0	0	0	0	0	0		
Chairman meeting	Fees & Allowances	0	2	8	9	9	9	9	9	
	Travel & Subsistence	0	2	9	9	9	9	9	9	
Total	0	4	17	17	17	18	18	18		
Total		134	186	266	268	268	273	273	277	

Chief Executive

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	191	155	165	171	178	185	192	200
National Insurance	23	19	20	20	21	22	23	24
Pension cost	36	30	27	28	29	30	32	33
Medical Insurance	0	1	1	1	1	1	1	1
Temporary Staff	9	2	0	0	0	0	0	0
Travel & Subsistence								
Fares	9	10	11	11	12	12	12	13
Subsistence	6	9	8	8	8	9	9	9
Conferences	2	1	2	2	2	2	2	2
Specific Departmental costs								
Mobile Telephone	0	1	1	1	1	1	1	1
Other Professional fees	32	30	20	50	50	75	75	75
Subscriptions to professional bodies	1	2	1	1	1	1	1	1
Training	0	0	1	1	1	1	1	1
	308	260	255	293	302	337	348	358

Secretariat

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	121	118	126	161	168	174	181	188
National Insurance	13	13	15	19	20	21	21	22
Pension cost	12	14	8	10	10	10	11	11
Staff Recruitment	0	2	0	0	0	0	0	0
Temporary Staff	0	0	2	2	2	2	2	2
Travel & Subsistence								
Fares	2	2	3	3	3	3	3	3
Subsistence	1	1	4	4	4	4	5	5
Conferences	2	1	1	1	1	1	1	1
Office Services								
Printing & Stationery	58	55	82	77	79	82	84	87
Room Hire	0	0	10	5	5	5	5	5
Specific Departmental costs								
Mobile Telephone	0	0	0	1	1	1	1	1
Subscriptions to professional bodies	1	1	1	1	1	1	1	1
Legal Advice	19	35	14	25	26	27	28	29
Training	1	11	10	10	11	11	11	12
	229	253	276	319	331	343	356	368

Approvals & Monitoring

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	241	201	278	371	386	500	520	540
Overtime	2	1	1	0	0	0	0	0
National Insurance	25	21	33	44	46	59	61	64
Pension cost	8	13	18	20	21	27	28	29
Staff Recruitment	29	24	0	0	0	0	0	0
Temporary Staff	35	2	4	4	4	4	5	5
Travel & Subsistence								
Fares	13	13	22	15	20	21	28	28
Subsistence	15	16	28	26	36	36	49	49
Office Services								
Printing and Stationery	12	16	23	23	24	25	25	26
Room Hire	0	0	10	0	0	0	0	0
Partners								
Partners Training	36	8	0	0	0	0	0	0
Approvals	76	108	154	99	136	150	206	206
Annual Monitoring	0	32	34	50	67	68	86	86
Major/Minor Change	0	4	10	14	18	19	22	22
Specific Departmental costs								
Mobile Telephone	2	1	2	3	3	3	3	3
Subscriptions to professional bodies	1	0	0	0	0	0	0	0
Legal Advice	25	8	15	15	16	16	17	17
Training	2	7	12	15	15	17	17	18
Communications (HEI Roadshows)	0	3	0	0	0	0	0	0
Archive storage	0	0	13	0	0	0	0	0
	522	478	657	699	792	945	1,067	1,094

Registration

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	667	574	714	806	974	877	1,054	927
Overtime	12	4	15	16	16	17	18	18
National Insurance	68	62	86	95	115	103	124	109
Pension cost	43	45	47	34	41	37	44	39
Staff Recruitment	39	29	0	0	0	0	0	0
Temporary Staff	208	145	162	84	86	88	90	92
Travel & Subsistence								
Fares	2	2	10	10	11	11	11	12
Subsistence	4	2	3	3	3	3	3	3
Conferences	1	0	0	0	0	0	0	0
Office Services								
Printing & Stationery	301	134	430	130	447	135	464	140
Room Hire	0	0	0	12	42	9	42	9
Partners								
International Assessors Fees	617	472	352	326	323	322	341	330
Grandparenting Assessors Fees	0	0	0	79	83	83	84	149
Test of Competence	13	10	16	7	7	7	7	7
Training	16	0	0	0	0	0	0	0
CPD Assessors	0	0	0	71	241	50	241	50
Project costs	0	0	54	0	0	0	0	0
Specific Departmental costs								
Mobile Telephone	1	1	1	1	1	1	1	1
Other Professional Fees	27	0	3	3	3	3	3	3
Legal Advice	3	0	8	20	21	22	22	23
Training	0	40	37	38	39	40	42	43
Counter Fraud Solutions	0	0	84	87	89	92	95	97
	2,022	1,520	2,022	1,822	2,542	1,900	2,686	2,054

Information Technology

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	125	149	156	174	181	236	245	255
Overtime	2	0	3	3	3	3	3	3
National Insurance	14	16	18	21	21	28	29	30
Pension cost	14	17	10	6	6	8	8	8
Staff Recruitment	13	0	0	0	0	0	0	0
Temporary Staff	33	38	44	86	90	93	97	101
Travel & Subsistence								
Fares	2	2	3	3	3	3	3	3
Subsistence	3	2	4	4	4	4	4	4
Computer Services								
Hardware < £1,000	11	5	10	15	16	18	25	22
Hardware Maintenance	6	49	15	25	25	30	30	30
Software	25	3	18	22	22	50	25	27
Software Maintenance & licences	55	63	23	25	28	30	35	38
Systems Support	74	66	132	145	150	150	160	165
New IT Software Systems	35	-3	15	30	30	32	32	40
Internet Maintenance	67	116	115	122	125	128	135	140
Computer media & Sundries	15	21	18	20	21	22	23	24
Disaster congingency plan	55	11	13	0	0	0	0	0
Computer Training	16	10	10	11	12	20	18	19
IT Security - Backup Offsite	2	5	1	1	1	2	2	2
Other computer services costs	7	6	26	30	30	32	32	35
IT Other Professional fees	0	15	29	35	35	40	40	40
Hardware deprecation	571	299	151	116	508	1,054	1,447	1,191
Specific Departmental costs								
Mobile Telephone	2	2	2	2	2	2	2	2
Legal Advice	3	1	8	8	8	9	9	10
Training	0	10	6	6	7	7	7	7
Archive storage	0	0	15	15	16	16	17	17
	1,152	903	843	924	1,343	2,015	2,427	2,213

Operations

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	0	108	129	208	216	225	234	243
Overtime	0	0	0	0	0	0	0	0
National Insurance	0	12	15	25	26	27	28	29
Pension cost	0	16	9	8	9	9	9	10
Staff Recruitment	0	9	0	0	0	0	0	0
Temporary Staff	39	153	73	76	79	82	85	89
Other payroll cost	0	3	0	0	0	0	0	0
Travel & Subsistence								
Fares	4	3	5	5	5	5	6	6
Subsistence	2	4	1	1	1	1	1	2
Specific Departmental costs								
Mobile Telephone	0	2	1	1	1	1	1	1
Subscriptions to professional services	0	0	2	2	2	2	2	2
Legal Advice	0	8	5	5	6	6	6	6
ISO 9001 Certification	8	2	6	7	7	7	7	7
Disaster Recovery	0	0	0	16	18	20	25	25
Archive Storage	0	0	0	25	26	27	27	28
Training	0	24	13	13	13	14	14	14
	53	344	258	392	408	425	446	462

Finance

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	139	183	217	267	278	289	300	312
Overtime	3	2	2	2	2	2	2	2
National Insurance	15	20	26	31	33	34	35	37
Pension cost	14	24	14	13	13	14	15	15
Staff Recruitment	25	8	0	0	0	0	0	0
Temporary Staff	28	44	7	7	7	8	8	8
Travel & Subsistence								
Fares	1	1	1	1	1	1	1	1
Subsistence	2	3	1	1	1	1	1	1
Office Services								
Printing & Stationery	0	0	2	2	2	2	2	2
Room Hire	0	0	1	1	1	1	1	1
Computer Services								
Systems support	2	2	1	15	5	8	8	8
Specific Departmental costs								
Mobile telephone	0	0	1	1	1	1	1	1
Internal Audit	0	22	27	28	30	31	33	34
Auditors Fees	75	62	38	40	42	44	46	48
Bank charges	84	59	54	55	57	59	61	62
Other Professional fees	247	29	27	16	17	17	18	19
Legal Advice	0	0	0	5	5	5	5	5
Pension Administration	28	24	20	21	22	23	24	26
Subs to professional bodies	0	0	1	1	1	1	1	1
Taxation advice	16	17	4	6	6	7	7	7
Training	3	6	7	7	7	7	7	8
Interest payable	13	0	0	0	0	0	0	0
	694	506	450	521	531	556	578	601

Facilities

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	117	118	143	148	154	160	167	173
Overtime	4	1	2	2	2	2	2	2
National Insurance	12	11	17	17	18	19	20	20
Pension cost	15	10	9	9	9	9	10	10
Staff Recruitment	0	10	0	0	0	0	0	0
Temporary Staff	26	29	4	4	5	5	5	5
Travel & Subsistence								
Fares	1	2	1	1	1	1	1	1
Car expenses & car parking	3	1	1	1	1	1	1	1
Subsistence	1	0	1	1	1	1	1	1
Property Services								
Business rates	-61	75	94	97	100	103	106	109
Water	2	2	3	3	3	3	3	3
Electricity	22	19	36	37	38	39	41	42
Gas	7	5	8	8	8	9	9	9
Cleaning	32	39	41	50	53	55	58	61
Waste disposal	10	12	15	26	26	26	26	26
Repairs & Miantenance	35	21	16	94	96	100	102	106
Maintenance contracts	6	13	23	24	0	24	0	25
Security	0	18	24	14	15	15	16	17
Building refurbishment	63	27	114	175	150	100	100	100
Property depreciation	37	41	35	75	85	85	85	123
Office Services								
Mobile Telephone	1	1	1	1	1	1	1	1
Printing & Stationery	43	49	39	10	10	11	11	11
Photocopying	4	7	7	7	7	7	8	8
Microfilming	0	0	1	0	0	0	0	0
Postage	192	185	98	70	72	74	76	79
Telephone	35	26	35	36	37	38	39	41
Couriers	5	6	5	5	6	6	6	6
Office equipment <£1000	26	22	15	15	16	16	17	17
Office equipment rental	9	9	5	5	5	5	5	5
Catering	9	9	8	8	8	9	9	9
Other Office Services	24	73	20	31	32	33	34	35
Office equipment depreciation	84	67	56	27	50	68	97	101
Room Hire	0	0	42	6	6	6	6	6
Specific Departmental Costs								
Archive storage	19	13	0	0	0	0	0	0
Books & publications	0	0	1	1	1	1	1	1
Bank iNterest payable	0	0	0	0	0	0	0	0
General Insurance	37	35	43	44	46	47	48	50
Health & Safety	5	15	22	22	23	24	25	25
Subscriptions to professional bodies	0	0	0	0	0	0	0	0
	824	971	981	1,076	1,084	1,105	1,135	1,231

Fitness to Practice

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	212	312	521	754	832	915	1,016	1,057
Overtime	0	4	4	15	17	18	20	21
National Insurance	22	33	62	89	98	108	120	125
Pension cost	21	23	34	36	40	44	49	51
Staff Recruitment	29	19	0	0	0	0	0	0
Temporary Staff	4	52	11	60	62	65	67	70
Travel & Subsistence								
Fares	10	17	28	29	30	31	32	32
Subsistence	4	9	13	13	14	14	15	15
Conferences	0	0	2	2	2	2	2	2
Property Services								
Security	0	0	3	7	7	8	8	9
Video Conferencing	0	0	0	10	11	11	12	12
Office Services								
Printing & Stationery	37	18	25	26	27	27	28	29
Room Hire	25	66	152	223	133	174	172	186
Partners								
Panels	332	530	710	1,033	898	964	992	1,014
Partners Training	25	1	0	0	0	0	0	0
Legal & Medical assessments	101	0	0	0	0	0	0	0
Registration Appeals	51	16	39	23	23	25	16	17
Communications								
Annual reports	0	0	5	8	8	8	9	9
Brouchures	0	0	7	9	9	10	10	10
Project Costs								
Project costs	0	0	10	0	0	0	0	0
Specific departmental costs								
Mobile telephone	1	1	1	1	1	1	1	1
Conselling	0	0	6	6	6	7	7	7
Other Professional fees	1	7	0					
Legal insurance	42	38	51	53	56	59	62	65
Legal expenses	1,283	1,473	1,490	1,613	1,724	1,836	1,948	2,059
Legal advice	157	173	171	375	263	276	290	304
Staff training	2	25	30	40	41	42	44	45
Disc Trans Writer	71	123	217	322	277	297	296	303
	2,431	2,940	3,589	4,747	4,579	4,940	5,213	5,443

Human Resources

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	84	100	101	106	110	114	119	123
Overtime	0	0	1	0	0	0	0	0
National Insurance	9	10	12	12	13	13	14	15
Pension cost	0	1	7	6	6	6	6	7
Staff Recruitment	32	6	93	166	150	150	150	150
Temporary Staff	8	12	0	0	0	0	0	0
Other Payroll costs	2	30	40	42	43	45	47	49
Travel & Subsistence								
Fares	1	2	1	1	1	1	1	1
Subsistence	1	1	1	1	1	1	1	1
Conferences	0	1	1	1	1	1	1	1
Office Services								
Printing & Stationery	3	1	1	1	1	1	1	1
Room Hire	0	0	1	1	1	1	1	1
Computer Services								
Systems Support	0	0	10	10	11	11	11	12
Spefic departmental costs								
Mobile telephone	1	1	1	1	1	1	1	1
Other professional fees	0	9	2	2	2	2	2	2
Legal expenses	41	142	1	1	1	1	1	1
Legal advice	5	7	25	50	50	53	55	58
Subscriptions to professional bodies	1	1	0	0	0	0	0	0
Training	22	31	37	38	39	40	42	43
Personal Performance Consultants	6	7	8	8	9	9	10	10
Reward data	5	9	9	9	9	10	10	11
	221	371	350	456	449	461	474	487

Human Resources - Partners

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	0	25	49	51	53	55	58	60
National Insurance	0	3	6	6	6	7	7	7
Pension cost	0	0	3	3	3	3	3	3
Staff Recruitment	0	5	0	0	0	0	0	0
Temporary Staff	0	16	0	0	0	0	0	0
Travel & Subsistence								
Fares	0	1	2	2	2	2	2	2
Subsistence	0	1	1	1	1	1	1	1
Office Services								
Printing & Stationery	0	0	3	3	3	3	3	3
Partners								
Partners Recruitment & Interviews	16	2	19.6	32	35	50	23	63
Partners Training	1	54	51	135	125	147	125	140
Specific Departmental Costs								
Mobile Telephone	0	1	1	1	1	1	1	1
Legal expenses	0	1	5	5	6	6	6	6
Legal advice	0	3	0	0	0	0	0	0
Training	0	2	2	2	2	2	2	2
	17	114	142	241	236	276	231	290

Communications

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	190	169	240	273	309	321	334	347
National Insurance	21	18	28	32	36	38	39	41
Pension cost	21	6	16	6	7	7	7	8
Staff Recruitment	20	34	0	0	0	0	0	0
Temporary Staff	7	10	0	0	0	0	0	0
Travel & Subsistence								
Fares	14	7	12	12	12	13	13	13
Subsistence	12	5	11	12	12	12	13	13
Conferences	0	2	1	1	1	1	1	1
Office Services								
Printing & Stationery	0	0	5	5	5	5	6	6
Communications								
Campaigns	219	161	180	250	280	300	320	340
Annual reports	16	14	8	10	12	14	16	18
Brouchures	13	36	47	80	90	100	110	120
Listening Events	34	23	36	50	60	70	80	90
Lobbying	34	0	0	0	0	0	0	0
PR Advisors	59	0	0	0	0	0	0	0
Market Research	69	13	40	45	55	65	75	85
Translations	0	0	3	10	10	10	10	10
Public Affairs & Stakeholder	9	10	45	60	70	80	90	100
Web	37	33	42	45	50	55	60	65
Annual Conference	1	147	0	150	0	175	0	150
Marketing & Promotions	2	2	14	15	20	25	30	35
Conferences & Exhibitions	16	5	20	50	60	70	80	90
General events (external)	21	60	23	25	30	35	40	45
Media relations	1	30	60	65	100	120	120	120
General Public Events	0	0	45	50	70	90	100	110
Internal Communications	0	0	35	40	45	50	55	60
Bi-Annual opinion polling	0	0	60	0	75	0	75	0
Home Country	0	0	0	25	75	250	250	250
Specfic Departmental Costs								
Mobile telephone	1	1	1	1	1	1	1	1
Professional Fees	0	1	5	5	6	6	6	6
Legal advice	0	10	0	0	0	0	0	0
Subscriptions	7	19	26	27	28	28	29	30
Training	18	16	15	15	16	16	17	17
	843	832	1,016	1,360	1,535	1,958	1,978	2,172

Policy and Standards

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	42	92	166	178	185	193	200	208
Overtime	0	0	2	2	2	2	2	2
National Insurance	5	10	20	21	22	23	24	25
Pension cost	8	13	11	11	11	12	12	13
Staff Recruitment	2	17	0	0	0	0	0	0
Temporary Staff	2	12	3	3	3	3	3	3
Travel & Subsistence								
Fares	2	6	9	9	10	10	10	10
Subsistence	1	3	4	4	4	4	4	4
Conferences	0	1	6	6	6	7	7	7
Office Services								
Printing & Stationery	4	18	44	45	47	48	50	51
Postage			44	3	58	3	61	3
Communications								
Standards of Proficiency	0	1	18	10	10	10	27	11
General Events	0	3	27	28	29	30	30	31
Research	0	0	60	62	100	150	155	159
Specific departmental costs								
Legal Advice	0	14	9	9	10	10	11	11
Training	8	3	7	7	7	7	7	8
Subscriptions	0	0	1	1	1	1	1	1
	73	193	429	398	504	512	604	548

Major Projects

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CPD								
Consultation & Listening	0	0	50	0	0	0	0	0
Printing & Stationery	0	68	8	0	0	0	0	0
Partners	0	0	7	0	0	0	0	0
Other Professional Fees	0	1	0	0	0	0	0	0
Legal Advice	0	2	5	0	0	0	0	0
Other project costs	0	0	8	0	0	0	0	0
Fee Rise								
Printing & Stationery	0	52	0	10	0	11	0	12
Other Professional Fees	0	28	0	0	0	33	0	0
Legal Advice	0	4	0	6	0	7	0	8
Equality & Diversity								
Temporary Staff	0	0	10	0	0	0	0	0
Legal Advice	0	3	7	10	11	11	12	12
Training	0	5	16	0	0	0	0	0
Other Professional Fees	0	0	7	0	0	0	0	0
Other Project Costs	0	0	4	0	0	0	0	0
New Profession								
Travel & Subsistence	0	0	1	0	1	1	4	0
IT Hancements	0	0	2	0	2	2	2	0
Printing & Stationery	0	0	102	0	65	77	100	0
Consultation & Listening	0	0	28	0	20	23	28	0
Partners Recruitment	0	0	51	0	23	33	51	0
Legal Advice	0	0	50	0	50	50	50	0
	0	163	353	26	172	248	246	31

4.0 Operational Information

Council & Committee Meetings

		Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
		No.	No.	No.	No.	No.	No.	No.	No.
No. of Meetings	Council	8	8	8	8	8	8	8	8
	Council - Training	2	2	1	2	2	2	2	2
	Total	10	10	9	10	10	10	10	10
Statutory	Conduct & Competence	4	4	4	4	4	4	4	4
	Education & Training	4	5	5	5	5	5	5	5
	Health	4	4	4	4	4	4	4	4
	Investigating	5	4	4	4	4	4	4	4
Non - Statutory	Audit	2	4	5	4	4	4	4	4
	Approvals	4	4	5	0	0	0	0	0
	Approvals Panels	0	0	0	10	10	10	10	10
	Communications	3	3	4	4	4	4	4	4
	Finance & Resources	7	7	7	7	7	7	7	7
	Registration	4	0	1	0	0	0	0	0
	Chairman Commiittees	0	0	4	4	4	4	4	4
Total	37	35	39	46	46	46	46	46	

Partners - Number of Assessments/Panels/Approvals

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13	
	No.	No.	No.	No.	No.	No.	No.	No.	
Assessments	Registrant - International	4,626	3,504	2,589	2,332	2,241	2,236	2,306	2,230
	Registrant - Grandparenting	2,479	20	0	563	579	575	567	1,010
	CPD	0	0	0	1,080	3,709	759	3,709	759
		7,105	3,524	2,589	3,975	6,529	3,570	6,582	3,999
Test of Competence	Various Professions	105	124	60	48	48	48	48	48
Panels	Investigating	48	48	48	48	48	48	48	48
	Interim Orders	15	15	14	15	15	15	15	15
	Review Hearings	44	69	90	24	25	27	28	28
	Full Hearing	239	266	216	484	401	434	437	448
	Registration Appeals	35	16	12	15	15	16	10	11
		381	414	380	586	504	540	538	550
Approvals	Initial visit	67	75	110	100	136	138	187	187
	Annual Monitoring Reports	51	179	199	150	200	205	255	255
	Major / Minor Change	0	0	75	100	124	130	146	146
		118	254	384	350	460	473	588	588

Employee - Numbers (Overview)

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
	No.	No.	No.	No.	No.	No.	No.	No.
Approvals and Monitoring	11	10	10	13	13	17	17	17
Chief Executive	2	2	2	2	2	2	2	2
Communications	5	7	7	8	9	9	10	10
Finance	5	6	6	8	8	8	8	8
Human Resources	4	5	5	5	5	5	5	5
Registration	15	30.5	31	37	44	37	44	36
Information Technology	4	4	5	6	6	7	7	7
Fitness to Practise	10	13	23	26	28	30	32	32
Facilities Management	5.3	5.1	7	6	6	6	6	6
Operations	2	4	5	6	6	6	6	6
Secretariat	4	4	4	5	5	5	5	5
Policy & Standards	2	4	4	5	5	5	5	5
	69.3	94.6	109	127	137	137	147	139

Employee - Numbers (Departmental)

			Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
			No.	No.		No.	No.	No.	No.	No.
Approvals and Monitoring		Manager	2	1	1	1	1	1	1	1
		Snr Education Officer	1	1	2	3	3	3	3	3
		Education Officer	5	5	4	5	5	6	6	6
		Education Administrator	2	2	2	3	3	6	6	6
		Team Administrator	1	1	1	1	1	1	1	1
Total			11	10	10	13	13	17	17	17
Chief Executive		Registrar	1	1	1	1	1	1	1	1
		PA	1	1	1	1	1	1	1	1
Total			2	2	2	2	2	2	2	2
Communications		Director	1	1	1	1	1	1	1	1
		Web Manager	1	1	1	1	1	1	1	1
		Public Affairs Manager	0	1	1	1	1	1	1	1
		Communications Manager	1	1	1	1	1	1	1	1
		Events Manager	1	1	1	1	1	1	1	1
		Publications Manager	1	1	1	1	1	1	1	1
		Communications Officer	0	0	0	1	2	2	2	2
		Home Counties Officer	0	0	0	0	0	0	1	1
		Team administrator	0	1	1	1	1	1	1	1
Total			5	7	7	8	9	9	10	10
Finance		Director	1	1	1	1	1	1	1	1
		Financial Controller	1	1	1	1	1	1	1	1
		Financial Accountant	1	1	1	1	1	1	1	1
		Procurement Officer (contractor)	0	0	1	1	1	1	1	1
		Financial Officer	1	1	1	1	1	1	1	1
		Transaction Manager	0	1	1	1	1	1	1	1
		Transaction Officer	0	0	0	1	1	1	1	1
		Purchase Ledger	1	1	1	1	1	1	1	1
Total			5	6	7	8	8	8	8	8
Human Resources		Director	1	1	1	1	1	1	1	1
		HR Manager	1	1	1	1	1	1	1	1
		Partner Manager	1	1	1	1	1	1	1	1
		Partner Administrator	0	1	1	1	1	1	1	1
		Team administrator	1	1	1	1	1	1	1	1
Total			4	5	5	5	5	5	5	5

Employee - Numbers (Departmental)

			Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
			No.	No.		No.	No.	No.	No.	No.
Registration		Registration Manager	1	1	1	1	1	1	1	1
		Customer Service Managers	2	2	3	3	3	3	3	3
		Team Leader	2	2	3	3	3	3	3	3
		Registration Advisors	23	24.5	23	23	27	27	27	27
		Registration Advisors (Contract)	1	1	1	7	10	3	10	2
		Total	29	30.5	31	37	44	37	44	36
Information Technology		Director	1	1	1	1	1	1	1	1
		Back Office Administrator	1	1	1	1	1	2	2	2
		IT Support Analyst	0	0	1	1	1	1	1	1
		IT support co-ordinator	0	0	0	1	1	1	1	1
		Desktop & Network Support - Contractor	1	1	1	2	2	2	2	2
		Total	3	3	4	6	6	7	7	7
Fitness to Practise		Director	1	1	1	1	1	1	1	1
		PA	0	1	1	1	1	1	1	1
		FTP Manager	0	1	1	1	1	1	1	1
		Lead Case Manager	0	0	3	3	3	3	3	3
		Case Manager	4	5	8	8	8	8	10	10
		Hearings Manager	0	0	1	1	1	1	1	1
		Hearings Officer	2	2	4	6	7	8	8	8
		Case Officer	2	2	2	3	3	3	3	3
		Team admin	1	1	2	2	3	4	4	4
		Total	10	13	23	26	28	30	32	32
Facilities Management		Facilities Manager	1	1	1	1	1	1	1	1
		Catering Officer	1	1	1	1	1	1	1	1
		Receptionist	2	2	2	2	2	2	2	2
		Caretaker	0.7	0.5	1	1	1	1	1	1
		Facilities Officer	0.6	0.6	1	1	1	1	1	1
		Total	5.3	5.1	6	6	6	6	6	6

Employee - Numbers (Departmental)

			Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
			No.	No.		No.	No.	No.	No.	No.
Operations		Director - Contractor	1	1	1	1	1	1	1	1
		PA	0	1	1	1	1	1	1	1
		Project Manager	0	1	1	1	1	1	1	1
		Project Co-ordinator	0	0	1	1	1	1	1	1
		Information Services Manager	1	1	1	1	1	1	1	1
		Quality Manager	1	1	1	1	1	1	1	1
Total			3	5	6	6	6	6	6	6
Secretariat		Secretary to Council	1	1	1	1	1	1	1	1
		Secretary to Committees	2	2	2	2	2	2	2	2
		Data Protection	0	0	0	1	1	1	1	1
		Team admin	1	1	1	1	1	1	1	1
Total			4	4	4	5	5	5	5	5
Policy & Standards		Director	0	1	1	1	1	1	1	1
		Policy Manager	1	1	1	2	2	2	2	2
		Policy Officer	1	2	2	2	2	2	2	2
Total			2	4	4	5	5	5	5	5
Total			83.3	94.6	109	127	137	137	147	139

HPC Five Year Plan

Registrants*

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Year 1 Forecast 2008-09	Year 2 Forecast 2009-10	Year 3 Forecast 2010-11	Year 4 Forecast 2011-12	Year 5 Forecast 2012-13
Current Professions:								
Art Therapists	2,309	2,332	2,327	2,378	2,470	2,508	2,590	2,616
Chiropractors	12,799	12,657	12,635	12,510	12,629	12,484	12,584	12,423
Clinical Scientists	3,999	4,241	3,900	3,975	3,965	4,030	4,008	4,063
Dietitians	6,260	6,267	6,175	6,312	6,558	6,658	6,875	6,941
Biomedical Scientists	21,322	22,510	23,088	23,529	23,464	23,842	23,709	24,029
Orthoptists	1,234	1,291	1,269	1,287	1,279	1,295	1,281	1,295
Occupational Therapists	26,855	28,756	29,774	30,700	30,953	32,378	32,485	33,195
Paramedics	12,343	13,183	13,505	13,859	13,915	14,230	14,240	14,519
Physiotherapists	40,005	40,587	40,565	41,511	43,169	43,857	45,321	45,781
Prosthetists and Orthotists	816	855	884	903	902	917	915	929
Radiographers	22,164	24,278	25,681	26,748	27,208	28,146	28,456	29,278
Speech and Language Therapists	10,725	11,472	11,857	12,206	12,289	12,597	12,633	12,904
Operating Department Practitioners	8,538	8,801	8,494	8,694	9,038	9,181	9,492	9,593
Total	169,369	177,230	180,154	184,612	187,839	192,123	194,589	197,566
New Professions:								
Applied Psychologists	0	0	0	11,842	13,245	14,362	15,728	16,195
Hearing Aid	0	0	0	0	1,530	1,657	1,749	1,872
Healthcare Scientists A	0	0	0	0	0	6,739	7,190	7,477
Consellers and Psychotherapists	0	0	0	0	0	0	11,636	13,457
Total	0	0	0	11,842	14,775	22,758	36,303	39,001
Total Registrants	169,369	177,230	180,154	196,454	202,614	214,881	230,892	236,567

* includes renewals

5.0 Additional Information

Ratios

	Actual 2005/06	Actual 2006/07	Budget 2007/08	Year 1 Forecast 2008/09	Year 2 Forecast 2009/10	Year 3 Forecast 2010/11	Year 4 Forecast 2011/12	Year 5 Forecast 2012/13
Costs per Registrant (£)	59.77	59.26	69.35	75.54	82.32	86.86	94.84	91.26
Wages Costs per Registrant (£)	12.7	13.1	16.8	20.1	21.6	22.3	24.0	23.7
No of Registrants per Employee	2,442	1,873	1,653	1,454	1,371	1,402	1,324	1,421
Capital Expenditure per Employee (£'000)	19.2	5.9	18.4	11.1	13.0	11.5	16.3	3.6
Communications Costs per Registrant (£)	3.1	3.0	3.6	4.8	5.1	5.9	5.5	6.1
Fitness to Practice (FTP) Costs per Case (£'000)	17.4	13.2	8.9	10.3	11.3	11.5	12.1	12.5
FTP Cases per FTP Employee	14.0	17.1	17.6	17.7	14.5	14.3	13.4	13.7
No of FTP Cases per 10,000 registrants	8.3	12.5	22.5	23.4	20.1	19.9	18.6	18.5