

Health Professions Council
Education and Training Committee Meeting – 28th September 2006

FIVE YEAR PLAN - PUBLIC PAPER

Executive Summary and Recommendations

1. Introduction

The Five Year Plan was last updated in September 2005. We are bringing a revised Plan to the Committee for review and recommendation to Council. The Five Year Plan was reviewed and the Central Case forecasts approved at the meeting of the Finance and Resources Committee on 18th September 2006 and then adjusted to reflect their action points.

2. Decision

The Committee is requested to consider and recommend to Council the appropriate Scenario(s) outlined below as HPC's updated Five Year Plan.

3. Background information

Refer Five Year Plan “Central Case” and other scenarios. A “Central Case” is presented, based what the Executive believe is the most likely outcome if the proposed fee rise planned for July 2007 is approved by the Education and Training Committee and Council – see Fee Change Outcome paper for more details.

Further scenarios are presented to show the impact of a few broad changes from the central case, including reduced Registrant volumes (compared to the central case), an alternative fee change (a compensating fee rise for a 10% volume drop, to return to a similar Surplus/deficit as for the Central Case) and the financial outcome if status quo fee levels remained unchanged.

The Five Year Plan was reviewed at the meeting of the Finance and Resources Committee on 18th September 2006 and then adjusted to reflect their action points. **The key change the Committee recommended was moving from a £66 Renewal fee per annum to £70 per annum.** A further change was made to the costing model to change the allocation estimate for costs incurred by the International dept on International and Grand-parenting Scrutiny to 74% and 6% respectively¹ - refer Costing Model paper. After updating the costing model, the scrutiny fees were adjusted to a figure of £400 for Grand-parenting scrutiny and £400 for International scrutiny. International Registration volumes in later years and CPD Assessment volumes in Yr 2 (2008/09) were also adjusted slightly down and up respectively. A further enhancement was made to the Five Year Plan Renewal Income model adjusting income streams so only professions renewing after 1st July 2007 were at the new fee level i.e. it didn't inflate income for any professions in mid cycle (April 07 onwards) as well.

A financial summary of the Surplus/(Deficit) “bottom line” impact from each scenario is as follows. Negative numbers in the table are deficits.

¹ The remaining 20% allocation covers International and Grand-parenting Registration chargeable services.

£000's

	Budget 2006/07	Forecast 2007/08	Forecast 2008/09	Forecast 2009/10	Forecast 2010/11	Forecast 2011/12	
Scenario							
Central Case	-202	224	-46	612	156	3,567	-24
No fee rise	-202	-1,926	-3,035	-4,247	-5,653	-5,269	-5,163
No fee rise til Year 3	-202	-1,926	-3,034	-1,928	-2,333	991	-5,162
Volume decrease by 10%	-202	396	-368	-370	-1,118	1,925	-174
Volume decrease by 20%	-202	224	-519	-897	-1,587	935	-497
Alternative Fee Rise	-202	493	-294	258	547	4,700	-3

Key Assumptions of the Central Case as follows:

- Excludes the Foster & Donaldson outcome
- Does not include Revalidation, which may cost in the order of £200 per registrant per year
- Fitness to practise cases increase from 375 to 936 during the period of the plan
- Fees have been calculated using the revised version of the PKF costing methodology
- Four aspirant groups are statutorily regulated during the period of the plan, namely Applied Psychs, Health care A, Healthcare B, Counsellors & Psychotherapists
- There is no growth in UK graduate volumes
- There is no growth in international registration volumes
- CPD assessments start in July 2008
- 85% of applicants become registered in year 1, 80% in year 2 and 75% in year 3-5 resulting in growth of 10% in registrant numbers
- The new professions (the 4 aspirant groups above) do not come onto the register until year 3
- The fee increase starts on 1 July 2007
- No FTP backlog of cases to pay for by HPC when the new professions become regulated
- Fee rises occur in July of a year.

4. Resource implications

As per details of headcounts etc outlined in the Five Year Plan.

5. Financial implications

As per Operating Expenses outlined in the Five Year Plan.

6. Background papers

Nil.

7. Appendices

- Refer Five Year Plan scenarios attached.

8. Date of paper

19th September 2006

Health Professions Council
Five Year Plan : 2007 - 2012

Sep-06

DRAFT

Central Case

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Assumptions

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
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Wages	2.5%	2.5%	2.8%	2.5%	2.7%	2.7%	2.7%	2.7%
Professional Fees	6%	6%	6%	6%	5%	5%	5%	5%
Other Expenses	2.5%	2.5%	2.5%	2.5%	3.0%	3.0%	3.0%	3.0%

Inflation

Key Assumptions

- Excludes the Foster & Donaldson outcome
- Does not include Revalidation, which may cost in the order of £200 per registrant per year
- Fitness to practise cases increase from 375 to 936 during the period of the plan
- Fees have been calculated using the revised version of the PKF costing methodology
- Four aspirant groups are statutorily regulated during the period of the plan, namely Applied Psychs, Health care A, Healthcare B, Counsellors & Psychotherapists
- There is no growth in UK graduate volumes
- There is no growth in international registration volumes
- CPD assessments start in July 2009
- 85% of applicants become registered in year 1, 80% in year 2 and 75% in year 3-5 resulting in growth of 10% in registrant numbers
- The new professions (the 4 aspirant groups above) do not come onto the register until year 3
- The fee increase starts on 1 July 2007

1.0 Financial Overview

Income & Expenditure Overview

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
Income	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	5,587	9,786	10,969	10,801	13,143	14,488	17,459	18,965	24,735
Operating Expenses	6,602	9,227	9,457	10,480	12,524	14,010	16,168	17,988	20,136
Depreciation	318	421	692	523	395	524	679	822	1,032
Total Expenses	6,920	9,648	10,149	11,003	12,919	14,534	16,847	18,810	21,168
Surplus / (Deficit)	(1,333)	138	820	(202)	224	(46)	612	156	3,567
Net Assets	815	953	1,773	1,571	1,795	1,749	2,362	2,517	6,084

*Income is excluding any investments and Department of Health grants
Operating expenses are excluding any Department of Health funded expenditure*

Fees & Allowances

Central Forecast

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
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	£	£	£	£	£	£	£	£
Full Year Registration (Graduates)	30	30	30	30	100	100	200	200
Full Year Registration (Non Graduates)	60	60	60	60	280	310	310	340
Readmission	60	60	60	60	110	120	120	130
Renewal	60	60	60	60	70	70	78	90
International Scrutiny Fees	200	200	200	200	400	440	440	480
Grandparenting Scrutiny Fees	200	200	200	200	400	440	440	480

Fees

Allowances (VAT Inclusive)

<u>Day Rates</u>								
Council	260	260	260	300	300	360	360	432
Panel Members	130	130	130	130	140	168	168	202
Approvals (Visits)	130	130	130	130	140	168	168	202
Legal Assessor	530	530	530	530	560	672	672	806
Medical Assessor	530	530	530	530	560	672	672	806

Per Case

Assessors - International	65	65	65	65	70	84	84	101
Assessors - Grandparenting	65	65	65	65	70	84	84	101
Assessors - CPD	0	0	0	0	0	84	84	101
Annual Monitoring & Major / Minor Change	0	0	0	65	70	84	84	101

Income by Profession

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Current Professions								
Arts Therapists	49	112	133	131	134	160	174	197
Biomedical Scientists	826	1,322	1,403	1,380	1,612	1,745	1,933	2,048
Chiroprodists	526	821	1,023	715	944	1,056	1,163	1,261
Clinical Scientists	168	257	317	256	308	338	382	409
Dietitians	166	328	370	400	530	584	644	699
Occupational Therapists	1,072	1,626	1,710	1,725	2,159	2,357	2,586	2,762
Operating Departmental Practitioners	0	159	467	484	476	484	523	564
Orthoptists	57	74	74	77	80	86	93	97
Paramedics	434	615	708	697	837	926	1,090	1,164
Physiotherapists	1,107	2,353	2,581	2,737	3,246	3,734	3,996	4,451
Prosthetists & Orthotists	36	47	48	54	58	63	72	77
Radiographers	708	1,436	1,474	1,459	1,891	2,009	2,302	2,420
Speech & Language Therapists	438	636	661	686	868	946	1,021	1,088
Sub Total	5,587	9,786	10,969	10,801	13,143	14,488	15,979	17,237
New Professions								
Applied Psychologists	0	0	0	0	0	0	842	1,000
Healthcare Scientists A	0	0	0	0	0	0	638	728
Healthcare Scientists B	0	0	0	0	0	0	0	0
Counsellors and Psychotherapists	0	0	0	0	0	0	0	0
Sub Total	0	0	0	0	0	0	1,480	1,728
Total	5,587	9,786	10,969	10,801	13,143	14,488	17,459	18,965

Year 5
Forecast
2011/12

£'000

201
2,176
1,334
447
732
3,010
581
104
1,286
4,551
85
2,599
1,227
18,333
1,199
962
747
3,495
6,402
24,735

Capital Expenditure and Depreciation

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11
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£'000 £'000 £'000 £'000 £'000 £'000 £'000 £'000

Major Investment (£50K+ Individual Item)

New/replacement Registration System (LISA)
LISA IT Upgrades
IT Development / Upgrades
Purchase of 22/26 Stannary Street
Renovation of 22/26 Stannary Street
22/26 Stannary Street Furniture
20 Stannary Additional Floor
Rolling Building/Office Maintenance Programme

Major Investment Total

429						250	
0	311	201	244	268	200		100
				100	200	230	265
		1,043					
			1,000	200			
				150			
					400		
				100	100	100	100
429	311	1,244	1,244	818	900	580	465

Minor Investment (less than £50K individually)

Furniture & Equipment
2 Large Scanners for ICR (UK Registration)
Photocopiers
PCs, Laptops and Servers
Sundry Items

Minor Investment Total

70	37	0	20	30	30	40	40
		40					45
		20					25
12	41	10	37	30	30	40	40
2	21	33	51	64	50	50	50
84	99	103	108	124	110	130	200

Capital Expenditure Total

513	410	1,347	1,352	942	1,010	710	665
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Depreciation*

Building
Office Equip
Hardware

Depreciation Total

25	24	37	45	51	53	55	57
76	86	84	83	136	150	166	182
217	311	571	395	208	321	458	582
318	421	692	523	395	524	679	822

* does not include any disposals

Year 5
Forecast
2011/12

£'000

250
150
304
100
804

40
40
50
130
934

59
199
775
1,032

2.0 Operational Overview

Operational Events

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11
	No.	No.	No.	No.	No.	No.	No.	No.
Registrants								
- Existing Professions	150,693	157,954	169,369	171,489	181,103	184,351	191,485	193,718
- New Professions	-	-	-	-	-	-	16,474	16,695
Employee Numbers Overview	51	67	83	98	108	111	114	118
Fitness to Practice Cases	32	132	293	308	373	539	650	829
Legal Cases	67	353	461	378	475	548	769	1,008
Assessment Cases	3,665	5,115	4,396	4,510	3,726	4,845	7,642	5,844
Council Meetings	7	8	10	10	10	10	10	10
Committee Meetings	39	46	37	35	44	44	44	44

Note

Employee numbers are the average number of employees for the year

Year 5
Forecast
2011/12

No.

200,023
54,401
124
936
936
8,577
10
44

3.0 Financial Information

Operating Expenses Overview

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Governance								
Council	149	484	548	580	603	612	664	683
Committees	271	202	180	167	210	214	232	236
Partners	810	1,303	1,294	1,339	1,431	1,696	2,807	2,871
Professional Liaison Groups	24	19	109	114	93	93	98	98
Departments								
Communications	611	1,385	533	678	981	1,169	1,045	1,261
Finance	54	55	84	65	71	78	85	94
Human Resources	176	309	269	202	268	196	213	219
Information Technology	191	281	368	402	400	413	427	442
Facilities Management	1,072	958	941	1,070	1,252	1,394	1,230	1,505
Other								
Employee Costs (All depts)	2,334	2,684	3,156	3,933	4,578	4,970	5,369	5,835
Professional Advisers	911	1,547	1,975	1,930	2,574	3,070	3,837	4,523
Contingencies	0	0	0	0	62	104	160	222
Total	6,602	9,227	9,457	10,480	12,524	14,010	16,168	17,988

Year 5
Forecast
2011/12

£'000

754
257
3,964
104
1,083
103
248
456
1,372
6,413
5,083
298
20,136

Council & Professional Liaison Groups

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
President								
Fees & Allowances	22	26	21	28	29	30	31	32
Expenses	14	15	14	18	19	19	20	21
Travel & Subsistence								
Other	6	5	3	4	4	4	4	4
Council								
Fees	33	53	56	92	96	96	115	138
Expenses	33	40	55	59	56	56	67	81
Travel & Subsistence								
Accommodation	2	2	3	4	8	8	8	8
Training	0	0	28	71	78	86	95	104
Annual "Away Day"	19	19	17	22	24	24	29	35
Fee	8	8	8	8	9	9	10	13
Travel & Subsistence								
Accommodation	12	12	12	11	11	11	11	12
Elections	0	0	228	128	125	125	125	125
NI/PAYE		304	104	135	145	145	150	157
Total	149	484	548	580	603	612	664	754

Professional Liaison Groups								
Allowances	7	5	25	29	22	22	26	31
Travel & Subsistence	10	8	20	21	16	16	17	18
Room Hire	0	0	0	0	7	7	7	7
Documentation Artwork/Design	1	1	24	24	18	18	18	18
Printing of Documentation	6	5	40	40	30	30	30	30
Total	24	19	109	114	93	93	98	104

Committees

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Statutory									
Investigating	11	8	7	8	9	9	10	10	12
Travel & Subsistence	19	8	6	4	6	7	7	7	7
Total	30	16	13	12	15	16	17	17	19
Conduct & Competence	6	11	8	8	11	11	13	13	16
Travel & Subsistence	5	12	6	4	8	8	8	9	9
Total	11	23	14	12	19	19	21	22	25
Health	4	8	7	8	9	9	10	10	12
Travel & Subsistence	3	6	6	4	6	7	7	7	7
Total	7	14	13	12	15	16	17	17	19
Education & Training	30	19	17	22	24	24	29	29	35
Travel & Subsistence	23	17	13	11	18	18	19	19	20
Total	53	36	30	33	42	42	48	48	55
Approvals Panels	0	0	0	12	14	14	17	17	21
Travel & Subsistence	0	0	0	6	11	11	11	12	12
Total	0	0	0	18	25	25	28	29	33
Approvals	0	9	11	0	0	0	0	0	0
Travel & Subsistence	0	10	9	0	0	0	0	0	0
Total	0	19	20	0	0	0	0	0	0
Audit	2	2	3	6	6	6	7	7	8
Travel & Subsistence	1	1	1	3	4	4	5	5	5
Total	3	3	4	9	10	10	12	12	13
Communications	5	2	4	4	9	9	10	10	12
Travel & Subsistence	6	3	3	2	6	6	6	6	6
Total	11	5	7	6	15	15	16	16	18
Finance & Resources	8	11	15	16	18	18	18	18	18
Travel & Subsistence	10	11	16	13	14	14	14	14	14
Total	18	22	31	29	32	32	32	32	32
Registration	9	6	7	0	0	0	0	0	0
Travel & Subsistence	5	4	6	0	0	0	0	0	0
Total	14	10	13	0	0	0	0	0	0
Professional Advice	35	54	35	36	37	39	41	43	43
Profession Specific Expenses	89	0	0	0	0	0	0	0	0
Total	271	202	180	167	210	214	232	236	257

Partners - Costs

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Recruitment									
Council Allowance & Travel	12	17	6	6	19	19	21	22	25
Interviewee expenses	10	10	4	4	13	14	14	15	15
Advertising	8	10	6	6	16	16	16	16	16
Training									
Partners Allowance & Travel	99	106	61	61	54	24	26	26	29
Existing Partners Review Days	0	20	17	17	58	59	64	65	72
Assessors									
Legal	29	89	101	101	174	214	315	402	541
Registrants - International	404	517	480	480	491	491	530	530	602
Registrants - Grandparenting	45	132	137	137	0	0	0	63	151
CPD	0	0	0	0	0	150	696	315	872
Test of Competence									
Intern'l / Grandp'g Applications	6	29	13	13	14	18	24	29	32
Panel Members									
Investigating	26	59	66	68	71	74	80	83	74
Interim Orders	11	25	28	32	36	42	49	58	49
Review Hearings	5	12	13	15	19	25	34	43	58
Full Hearing	49	129	129	169	194	247	338	430	590
Registration Appeals	0	55	75	31	40	48	88	131	121
Witnesses	0	14	16	20	25	33	42	54	70
CPD Appeals	0	0	0	0	0	0	200	295	290
Approvals									
Allowances	8	11	40	55	36	38	38	39	39
Travel & Subsistence	12	17	45	58	62	66	68	73	75
Accommodation	7	10	19	27	37	40	41	44	45
Joint Validation Cost (JVC)	78	40	0	0	0	0	0	0	0
Annual Monitoring									
Annual Monitoring	0	0	0	0	42	42	67	67	101
Major / Minor Change	0	0	0	0	14	14	21	21	30
Venues									
Panels (Room Hire)	0	0	39	39	16	23	35	50	67
Training (Room Hire)	0	0	0	0	18	15	15	15	15
TOTAL	810	1,303	1,294	1,339	1,431	1,696	2,807	2,871	3,964

Communications

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Advertising	14	436	219	208	400	412	424	437	437
Annual Report & Accounts	30	8	10	10	10	11	11	11	11
Design	70	3	4	4	4	4	4	5	5
Printing	93	1	2	2	2	2	2	2	2
Distribution	10	5	5	6	6	6	7	7	7
Brochures	43	30	8	37	38	39	40	42	42
Design	10	2	1	2	2	2	2	2	2
Printing	47	456	0	19	10	10	11	11	11
Distribution	0	20	21	41	42	43	45	46	46
Consultation Events	0	8	13	10	10	11	11	11	11
General Events (Internal & External)	0	2	3	3	3	3	3	3	3
Conference Attendance	0	10	2	12	12	13	13	14	14
Marketing & Promotions	0	130	0	138	0	156	0	182	0
Partners Bi-Annual Conference	14	21	34	30	31	32	33	34	35
Listening Events	5	9	34	0	34	35	36	37	37
Lobbying	52	52	59	0	62	65	68	72	72
PR Advisers	0	1	1	56	58	59	61	63	63
Media Relations	68	83	69	24	73	77	82	86	88
Market Research	0	0	0	0	10	10	11	11	11
Registrant Communications	61	48	9	0	9	10	10	10	10
Grandparenting Communications	20	0	1	0	10	10	10	10	10
Students/Doctors/Employers Comms	0	0	0	0	30	31	32	33	33
Student Welcome Pack	0	0	0	0	30	31	32	33	33
Referrals (Doctors)	0	0	0	0	10	10	10	10	10
Advice to Employers	0	3	0	0	16	16	16	16	16
Other	67	4	0	25	26	27	28	28	28
Standards of Proficiency	0	45	37	32	38	39	40	42	43
Web Site Design	5	5	0	3	3	3	3	3	3
Translations	2	0	0	0	0	0	0	0	0
Welsh Language Scheme									
Total	611	1,385	533	678	981	1,169	1,045	1,261	1,083

Human Resources

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Reward Group	3	4	5	7	7	7	8	8	8
Professions Advisers	44	27	46	15	16	17	17	18	19
Training	6	48	6	9	9	10	10	11	11
Publications	2	0	0	0	1	1	1	1	1
Employee Handbook									
Recruitment	10	132	93	68	72	37	43	44	55
Advertising	39	50	97	80	86	45	51	52	66
Agency Fees									
Subscriptions	1	1	1	1	1	1	1	1	1
Professional Bodies	3	3	0	0	0	0	0	0	0
Journals & Magazines									
Training	12	8	6	6	15	15	16	16	17
Off-Site Events	2	2	4	5	14	14	15	15	16
Customer Services	12	11	7	5	25	26	27	27	28
Courses - External	28	9	5	4	18	19	19	20	20
Conferences	12	12	0	2	3	3	3	3	3
Health & Safety									
Good Citizenship Scheme	2	2	0	0	1	1	2	2	2
Total	176	309	269	202	268	196	213	219	248

Finance

Bank Charges	49	50	79	60	66	73	80	88	97
Credit Card Costs (Worldpay)	5	5	5	5	5	5	5	6	6
Total	54	55	84	65	71	78	85	94	103

Information Technology

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Financial Systems									
Maintenance Costs	2	2	2	2	2	2	2	2	2
Software	0	0	0	15	0	0	0	0	0
Equipment < £ 1000	7	7	11	11	11	12	12	12	13
Maintenance Costs	27	68	71	100	103	106	110	113	116
Software & Licenses	56	61	115	115	118	122	125	129	133
Systems Support	10	10	12	6	6	6	6	6	7
Disaster Recovery Plan	7	35	55	34	35	36	37	38	40
Consumables	23	27	39	44	45	47	48	50	51
System Support	54	66	62	65	69	72	76	79	83
Registration System									
Back-Up	3	3	1	0	0	0	0	0	0
Off Site	2	2	1	0	0	0	0	0	0
Development (Not Content)	0	0	0	10	10	11	11	11	12
Web Site									
Total	191	281	368	402	400	413	427	442	456

Facilities Management

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Building									
Repairs	8	13	35	39	78	80	83	85	88
Maintenance	5	2	6	8	16	16	17	17	18
Waste Disposal	5	10	10	13	26	27	28	28	29
Refurbishment	180	151	63	80	175	150	100	100	100
Council / Committee Meetings	2	2	2	2	11	11	11	11	11
Tribunals	8	17	27	27	32	38	47	59	68
Employees	12	14	9	7	9	10	10	10	10
Cleaning									
Office Equipment	18	20	32	39	40	41	42	44	45
Equipment < £1000	46	38	26	30	31	32	33	34	35
Sundries	40	15	14	5	5	5	5	6	6
Postage	218	178	192	180	189	205	197	272	261
Printing	50	43	60	55	14	69	14	76	19
Professions - Stationery	9	8	10	9	10	10	10	11	11
Professions - Envelopes	70	75	88	81	98	98	88	88	84
Application Forms (to assessors)	23	15	26	24	21	103	22	114	29
Certificates	10	16	38	35	34	36	47	59	52
FTP Panels & Registration Appeals	78	85	103	95	100	103	106	109	113
Council & Committee Agendas	21	39	61	56	60	62	64	66	68
Braille (Council & Committee)	55	61	73	67	69	71	73	76	78
General Stationery	9	5	4	7	7	7	8	8	8
Photocopying	1	4	0	0	1	1	1	1	1
Books & Publications									
Archiving	10	11	24	20	20	21	22	22	23
Rates	63	38	(61)	72	82	84	87	90	92
Security	85	47	0	14	14	14	15	15	16
Telephone	32	22	35	37	36	38	37	39	38
Land (fixed & low call)	3	5	9	9	9	10	10	10	10
Mobile & data links	2	2	7	5	6	7	9	9	10
Gas	8	21	22	20	21	21	22	22	23
Electricity	1	1	2	2	2	3	3	4	4
Water			25	34	35	20	20	21	22
Room Hire									
Total	1,072	958	941	1,070	1,252	1,394	1,230	1,505	1,372

Employee - Wages & Other Costs

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Wages	1,546	1,797	2,153	2,726	3,348	3,618	3,918	4,270	4,712
National Insurance Cost	169	199	227	300	368	434	470	512	565
Pension	198	194	192	271	362	391	423	461	509
Temporary Employees	287	293	399	425	268	289	313	342	377
Other Payroll	72	79	3	40	40	40	40	40	40
Travel									
Air Fares	2	2	2	2	8	8	8	9	9
Car Mileage	1	1	1	1	2	2	2	2	2
Car Hire	3	3	3	2	2	2	2	2	2
Taxi	11	11	12	10	12	12	13	13	13
Train	23	43	88	80	85	88	90	93	93
Subsistence	16	56	70	70	75	77	80	82	82
Accommodation	6	6	6	6	8	8	8	9	9
Total	2,334	2,684	3,156	3,933	4,578	4,970	5,369	5,835	6,413

Professional Advisors

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Auditors									
Annual Audit - External	18	28	29	31	32	34	36	38	38
Annual Audit - NAO	4	4	4	4	4	4	4	4	4
Internal Audit	8	10	11	29	31	32	34	36	36
Other Advice	42	37	43	43	45	47	50	52	52
Insurance									
Legal Expenses	34	40	44	44	53	63	76	91	91
Professional Liability	15	18	16	16	19	23	28	33	33
All Risks	17	20	22	22	26	32	38	46	46
Legal									
Protection of Title	0	0	0	0	82	86	91	95	100
Judicial	8	8	0	0	15	15	30	30	45
High Court Appeal	0	0	60	60	60	60	80	100	120
CHRE Appeal	0	0	40	40	60	60	120	120	180
Tribunals	525	898	1,241	1,177	1,732	2,101	2,533	2,938	3,402
Registration Appeals	0	192	241	241	134	165	288	445	386
Transcript Writer	23	78	100	99	122	149	191	242	282
Quality									
Advice (BDB)	183	146	86	86	100	115	130	145	160
Consultants									
ISO 2002	4	38	8	8	8	8	9	9	9
	30	30	30	30	50	75	100	100	100
Total	911	1,547	1,975	1,930	2,574	3,070	3,837	4,523	5,083

4.0 Operational Information

Partners - Number of Cases

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11
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	No.	No.	No.	No.	No.	No.	No.
Assessments							
Legal	55	121	106	222	272	347	439
Registrant - International	3,249	4,245	3,504	3,504	3,504	3,153	3,153
Registrant - Grandparenting	361	749	900	0	0	0	375
CPD	0	0	0	0	1,070	4,142	1,877
	3,665	5,115	4,396	3,726	4,845	7,642	5,844
Test of Competence							
Various Professions	20	88	50	40	50	60	70
Panels							
Investigating	25	67	36	36	36	36	36
Interim Orders	0	0	24	29	32	35	39
Review Hearings	0	0	10	15	19	24	30
Full Hearing	7	25	98	153	191	239	299
Registration Appeals	0	40	50	25	29	49	72
Witness	0	0	75	115	144	179	224
CPD Appeals	0	0	0	0	88	88	129
	32	132	293	373	539	650	829
Approvals							
Initial visit	60	85	76	140	145	145	150
Annual Monitoring Reports	0	0	0	300	300	400	400
Major / Minor Change	0	0	0	100	100	125	125
	60	85	76	540	545	670	675

Legal Cases

Tribunals	66	113	190	193	232	267	307	339
High Court Appeal	0	0	3	3	3	3	4	5
CHRE Appeal	0	0	2	2	3	3	6	6
Judicial Reviews	1	1	0	0	1	1	2	2
Protection of Title	0	0	0	0	11	11	11	11
Registration Appeal	0	239	266	180	225	263	439	645
	67	353	461	378	475	548	769	1,008

Partners - Number of Cases

Year 5
Forecast
2011/12

	No.
Assessments	
Legal	513
Registrant - International	2,988
Registrant - Grandparenting	750
CPD	4,326
	8,577
Test of Competence	
Various Professions	70
Panels	
Investigating	36
Interim Orders	43
Review Hearings	37
Full Hearing	374
Registration Appeals	59
Witness	280
CPD Appeals	107
	936
Approvals	
Initial visit	150
Annual Monitoring Reports	500
Major / Minor Change	150
	800

Legal Cases

Tribunals	374
High Court Appeal	6
CHRE Appeal	9
Judicial Reviews	3
Protection of Title	11
Registration Appeal	533
	936

Council & Committee Meetings

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
Council	5	6	8	8	8	8	8	8	8
Council - Training	2	2	2	2	2	2	2	2	2
Total	7	8	10	10	10	10	10	10	10
Statutory									
Conduct & Competence	6	5	4	4	5	5	5	5	5
Education & Training	6	7	4	5	5	5	5	5	5
Health	4	5	4	4	4	4	4	4	4
Investigating	4	5	5	4	4	4	4	4	4
Non - Statutory									
Audit	3	3	2	4	4	4	4	4	4
Approvals	0	6	4	4	0	0	0	0	0
Approvals Panels	0	0	0	0	12	12	12	12	12
Communications	3	3	3	3	3	3	3	3	3
Finance & Resources	7	7	7	7	7	7	7	7	7
Registration	6	5	4	0	0	0	0	0	0
Total	39	46	37	35	44	44	44	44	44

Employee - Numbers (Overview)

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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.	No.	No.
Approvals and Monitoring	2.5	7	11	10	10	10	12	12	13
Chief Executive	2	2	2	2	2	2	2	2	2
Communications	4	4	5	7	7	7	7	7	7
Finance	4	4	5	6	6	6	6	6	6
Human Resources	2	4	4	5	5	5	5	5	5
Registration	24.5	27.5	27.5	30.5	33	33	33	33	33
Information Technology	2.67	3	4	5	5	5	5	6	6
Fitness to Practise	2	6	10	13	18	20	21	24	28
Facilities Management	4	4	5.3	5.1	5.5	5.5	6	6	6
Operations	1	1	3	6	7	7	7	7	7
Secretariat	2	4	4	4	4	4	4	4	4
Policy & Standards	0	0	2	4	5	6	6	6	7
	50.67	66.5	82.8	97.6	107.5	110.5	114	118	124

Employee - Numbers (Departmental)

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
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	No.	No.	No.	No.	No.	No.	No.	No.
Approvals and Monitoring								
Director	1	1	0	0	0	0	0	0
Manager	1	2	2	1	1	1	1	1
Snr Education Officer	0	0	1	1	1	2	2	2
Education Officer	0	3	5	5	5	5	5	6
Education Administrator	0	0	2	2	2	3	3	3
Team Administrator	0.5	1	1	1	1	1	1	1
	2.5	7	11	10	10	12	12	13

Chief Executive								
Registrar	1	1	1	1	1	1	1	1
PA	1	1	1	1	1	1	1	1
	2	2	2	2	2	2	2	2

Communications								
Director	1	1	1	1	1	1	1	1
Web Master	1	1	1	1	1	1	1	1
Stakeholder Communications	0	0	0	0	0	0	0	0
Communications Manager	1	1	1	1	1	1	1	1
Comms Officer / Events Coordinator	1	1	2	2	2	2	2	2
Admin Assistant	0	0	0	0	0	0	0	0
	4	4	5	7	7	7	7	7

Finance								
Manager	1	1	1	1	1	1	1	1
Management Accountant	1	1	1	1	1	1	1	1
Financial Accountant	1	1	1	1	1	1	1	1
Financial Officer	0	0	1	1	1	1	1	1
Transaction Officer	0	0	0	0	0	0	0	0
Purchase Ledger	1	1	1	1	1	1	1	1
	4	4	5	6	6	6	6	6

Human Resources								
Director	1	1	1	1	1	1	1	1
HR Manager	1	1	1	1	1	1	1	1
Partner Manager	0	1	1	1	1	1	1	1
Partner Administrator	0	0	0	0	0	0	0	0
HR Officer	0	1	1	1	1	1	1	1
	2	4	4	5	5	5	5	5

Employee - Numbers (Departmental)

Actual	Actual	Actual	Budget	Year 1	Year 2	Year 3	Year 4	Year 5
2003/04	2004/05	2005/06	2006/07	Forecast 2007/08	Forecast 2008/09	Forecast 2009/10	Forecast 2010/11	Forecast 2011/12

	No.	No.	No.	No.	No.	No.	No.	No.
Registration	UK and Intl	Customer Services Manager / Administration	0	1	1	1	1	1
	International	Manager	1	1	1	1	1	1
	International	Team Leader	0	1	1	2	2	2
	International	Registration Officer	11	11	11	12	12	12
	UK	Manager	1	1	1	1	1	1
	UK	Team Leader	0	1	1	2	2	2
	UK	Registration Officer	10.5	10.5	10.5	13	13	13
	UK	Document Management	1	1	1	1	1	1
			24.5	27.5	27.5	30.5	33	33

Information Technology	Director	1	1	1	1	1	1	1
	Information Services Manager	0	0	1	1	1	1	1
	Back Office Administrator	1	1	1	1	1	2	2
	IT Support Analyst	0	0	0	1	1	1	1
	Desktop & Network Support	0.67	1	1	1	1	1	1
		2.67	3	4	5	5	6	6

Fitness to Practise	Director	1	1	1	1	1	1	1
	PA	0	0	0	1	1	1	1
	FTP Manager	0	0	0	1	1	1	1
	Case Manager	1	4	4	5	8	10	12
	Hearings Officer	0	0	2	2	4	4	5
	FTP Officer	0	0	2	2	2	3	4
	Admin Assistant	0	1	1	1	1	1	2
		2	6	10	13	18	21	24

Facilities Management	Facilities Manager	1	1	1	1	1	1	1
	Catering Officer	1	1	1	1	1	1	1
	Receptionist	1	1	2	2	2	2	2
	Handy Man	0.5	0.5	0.7	0.5	0.5	1	1
	Post Room Clerk	0.5	0.5	0.6	0.6	1	1	1
		4	4	5.3	5.1	5.5	6	6

Employee - Numbers (Departmental)

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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.	No.	No.
Operations									
Director	0	0	1	1	1	1	1	1	1
PA	0	0	0	1	1	1	1	1	1
Project Manager	0	0	0	1	1	1	1	1	1
Operations Analyst	0	0	0	0	1	1	1	1	1
Quality Manager	1	1	1	1	1	1	1	1	1
Registration Manager	0	0	0	1	1	1	1	1	1
CPD & Aspirant Groups Manager	0	0	1	1	1	1	1	1	1
	1	1	3	6	7	7	7	7	7
Secretariat									
Secretary to Council	1	1	1	1	1	1	1	1	1
Secretary to Committees	0	2	2	2	2	2	2	2	2
Admin Assistant	1	1	1	1	1	1	1	1	1
	2	4	4	4	4	4	4	4	4
Policy & Standards									
Director	0	0	0	1	1	1	1	1	1
Policy Manager	0	0	1	1	2	2	2	2	3
Policy Officer	0	0	1	2	2	3	3	3	3
	0	0	2	4	5	6	6	6	7
Total	50.67	66.5	82.8	97.6	107.5	110.5	114	118	124

HPC Five Year Plan

Registrants*

	Actual 2003-04	Actual 2004-05	Actual 2005-06	Budget 2006-07	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
Current Professions:									
Art Therapists	2,152	1,899	2,309	2,146	2,224	2,386	2,380	2,534	2,508
Chiroprodists	12,299	11,503	12,799	12,411	13,352	14,212	14,036	14,874	14,625
Clinical Scientists	3,520	3,619	3,999	3,845	4,188	4,222	4,549	4,539	4,850
Dietitians	6,833	6,071	6,260	7,033	7,029	7,503	7,443	7,897	7,787
Biomedical Scientists	20,115	20,773	21,322	21,882	23,134	22,644	23,845	23,250	24,400
Orthoptists	1,226	1,246	1,234	1,253	1,298	1,246	1,288	1,234	1,274
Occupational Therapists	24,389	25,935	26,855	28,327	30,395	30,141	32,121	31,649	33,541
Paramedics	10,171	10,790	12,343	12,364	13,494	13,599	14,659	14,604	15,595
Physiotherapists	39,795	36,121	40,005	39,554	39,963	42,989	43,007	45,909	45,578
Prosthetists and Orthotists	798	813	816	867	920	905	956	935	982
Radiographers	20,091	21,657	22,164	23,392	25,008	24,694	26,250	25,784	27,282
Speech and Language Therapists	9,303	9,981	10,725	11,167	12,088	12,094	12,976	12,874	13,716
Operating Department Practitioners	0	7,547	8,538	7,250	8,010	7,715	7,975	7,636	7,885
Total	150,693	157,954	169,369	171,489	181,103	184,351	191,485	193,718	200,023
New Professions:									
Applied Psychologists	0	0	0	0	0	0	9,407	9,288	10,063
Healthcare Scientists A	0	0	0	0	0	0	7,067	7,407	7,427
Healthcare Scientists B	0	0	0	0	0	0	0	0	7,015
Counsellors and	0	0	0	0	0	0	0	0	29,896
Psychotherapists									
Total	0	0	0	0	0	0	16,474	16,695	54,401
Total Registrants	150,693	157,954	169,369	171,489	181,103	184,351	207,959	210,413	254,424

* includes renewals

UK Graduates Registrants

	Actual 2003-04	Actual 2004-05	Actual 2005-06	Budget 2006-07	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
Current Professions:									
Art Therapists	91	114	159	114	114	107	107	101	101
Chiropodists	266	256	256	256	256	241	241	226	226
Clinical Scientists	92	77	73	77	77	72	72	68	68
Dietitians	258	262	262	262	262	247	247	231	231
Biomedical Scientists	443	433	433	433	433	408	408	382	382
Orthoptists	24	29	29	29	29	27	27	26	26
Occupational Therapists	206	257	257	257	257	242	242	227	227
Paramedics	234	700	700	700	700	659	659	618	618
Physiotherapists	1,700	1,814	1,814	1,814	1,814	1,707	1,707	1,601	1,601
Prosthetists and Orthotists	30	43	43	43	43	40	40	38	38
Radiographers	20	13	13	13	13	12	12	11	11
Speech and Language Therapists	220	251	251	251	251	236	236	221	221
Operating Department Practitioners	0	90	45	45	90	85	85	79	79
Total	3,584	4,339	4,335	4,294	4,339	4,084	4,084	3,829	3,829
New Professions:									
Applied Psychologists	0	0	0	0	0	0	50	50	50
Healthcare Scientists A	0	0	0	0	0	0	50	50	50
Healthcare Scientists B	0	0	0	0	0	0	0	0	50
Counsellors and	0	0	0	0	0	0	0	0	150
Psychotherapists									
Total	0	0	0	0	0	0	100	100	300
Total New UK Registrants	3,584	4,339	4,335	4,294	4,339	4,084	4,184	3,929	4,129

HPC Five Year Plan

Registrants - Returners

	Actual 2003-04	Actual 2004-05	Actual 2005-06	Budget 2006-07	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
Current Professions:									
Art Therapists	6	19	0	0	0	0	0	0	0
Chiroprodists	1,105	1,142	70	70	70	70	70	70	70
Clinical Scientists	92	77	73	77	77	72	72	68	68
Dietitians	115	118	118	118	118	118	118	118	118
Biomedical Scientists	150	166	166	166	166	166	166	166	166
Orthoptists	0	0	0	0	0	0	0	0	0
Occupational Therapists	290	320	320	320	320	320	320	320	320
Paramedics	35	41	41	41	41	41	41	41	41
Physiotherapists	1,060	1,087	1,087	1,087	1,087	1,087	1,087	1,087	1,087
Prosthetists and Orthotists	1	1	1	1	1	1	1	1	1
Radiographers	58	56	56	56	56	56	56	56	56
Speech and Language Therapists	0	139	139	139	139	139	139	139	139
Operating Department Practitioners	0	0	0	0	0	0	0	0	0
Total	2,912	3,166	2,071	2,075	2,075	2,070	2,070	2,066	2,066
New Professions:									
Applied Psychologists	0	0	0	0	0	0	213	213	638
Healthcare Scientists A	0	0	0	0	0	0	106	106	319
Healthcare Scientists B	0	0	0	0	0	0	0	0	106
Counsellors and Psychotherapists	0	0	0	0	0	0	0	0	639
Total	0	0	0	0	0	0	319	319	1,702
Total New Returners	2,912	3,166	2,071	2,075	2,075	2,070	2,389	2,385	3,768

HPC Five Year Plan

International Registrants

	Actual 2003-04	Actual 2004-05	Actual 2005-06	Budget 2006-07	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
Current Professions:									
Art Therapists	2	9	5	0	0	0	0	0	0
Chiropractors	56	52	49	49	49	49	44	44	42
Clinical Scientists	10	23	28	22	22	22	20	20	19
Dietitians	102	112	106	106	106	106	96	96	90
Biomedical Scientists	84	124	118	118	118	118	106	106	100
Orthoptists	0	0	0	0	0	0	0	0	0
Occupational Therapists	217	293	278	278	278	278	251	251	237
Paramedics	7	15	14	14	14	14	13	13	12
Physiotherapists	1,064	1,418	1,347	1,347	1,347	1,347	1,212	1,212	1,145
Prosthetists and Orthotists	3	3	0	0	0	0	0	0	0
Radiographers	36	38	36	36	36	36	32	32	31
Speech and Language Therapists	93	99	94	94	94	94	85	85	85
Operating Department Practitioners	0	0	0	0	0	0	0	0	0
Total	1,674	2,186	2,076	2,065	2,065	2,065	1,859	1,859	1,760
New Professions:									
Applied Psychologists	0	0	0	0	0	0	0	68	75
Healthcare Scientists A	0	0	0	0	0	0	0	68	54
Healthcare Scientists B	0	0	0	0	0	0	0	0	106
Counsellors and Psychotherapists	0	0	0	0	0	0	0	0	657
Total	0	0	0	0	0	0	0	136	892
Total Int'l New Registrants	1,674	2,186	2,076	2,065	2,065	2,065	1,859	1,995	2,652

HPC Five Year Plan

Grandparenting

	Actual 2003-04	Actual 2004-05	Actual 2005-06	Budget 2006-07	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
Current Professions:									
Art Therapists	2	14	27	0	0	0	0	0	0
Chiroprodists	833	793	0	0	0	0	0	0	0
Clinical Scientists	69	111	129	111	0	0	0	0	0
Dietitians	6	2	0	0	0	0	0	0	0
Biomedical Scientists	53	53	53	53	0	0	0	0	0
Orthoptists	0	0	0	0	0	0	0	0	0
Occupational Therapists	0	0	0	0	0	0	0	0	0
Paramedics	22	27	27	27	0	0	0	0	0
Physiotherapists	103	120	120	120	0	0	0	0	0
Prosthetists and Orthotists	1	2	0	0	0	0	0	0	0
Radiographers	0	0	0	0	0	0	0	0	0
Speech and Language Therapists	50	52	52	52	0	0	0	0	0
Operating Department Practitioners	0	0	0	0	0	0	0	0	0
Total	1,139	1,174	408	363	0	0	0	0	0
New Professions:									
Applied Psychologists	0	0	0	0	0	0	250	250	250
Healthcare Scientists A	0	0	0	0	0	0	125	125	375
Healthcare Scientists B	0	0	0	0	0	0	0	0	125
Counsellors and Psychotherapists	0	0	0	0	0	0	0	0	920
Total	0	0	0	0	0	0	375	375	1,670
Total New Grandparenting Registrants	1,139	1,174	408	363	0	0	375	375	1,670

Registrant Numbers

	Actual 2003-04 Before Yr End No.	Actual 2003-04 After Yr End No.	Actual 2004-05 Before Yr End No.	Actual 2004-05 After Yr End No.	Actual 2005-06 Before Yr End No.	Actual 2005-06 After Yr End No.	Budget 2006-07 Before Yr End No.	Budget 2006-07 After Yr End No.
Art Therapists								
Full Year Registration UK	9	91	11	114	11	159	11	114
Full Year Registration Other	2	6	1	19	0	0	0	0
Readmission	17	33	17	42	16	52	16	40
International Applications	2	2	0	9	0	5	0	0
Grandparenting Applications	1	4	4	14	0	27	0	0
Renewal B/F Before Yr End	2,004	2,022	2,020	1,724	1,724	2,098	1,917	2,002
Deregistered - At Yr End/ After	(10)		(325)		(9)		(153)	(10)
New Renewals	28		29		202		238	
Total Renewals After Yr End	2,022	130	1,724	175	1,917	211	2,002	154
Registered After Yr End		2,152		1,899		2,309		2,146
Total Registrants								
Chiropodists								
Full Year Registration UK	50	266	60	256	60	256	60	256
Full Year Registration Other	400	1,105	433	1,142	400	70	400	70
Readmission	17	66	17	153	16	145	15	138
International Applications	37	56	34	52	32	49	32	49
Grandparenting Applications	489	833	466	793	500	0	500	0
Renewal B/F Before Yr End	10,447	10,862	10,851	9,952	9,952	11,376	11,929	12,007
Deregistered - At Yr End/ After	(52)		(1,409)		(50)		(1,820)	(60)
New Renewals	467		510		2,027		1,898	
Total Renewals After Yr End	10,862	1,437	9,952	1,551	11,929	1,423	12,007	464
Registered After Yr End		12,299		11,503		12,799		12,411
Total Registrants								
Clinical Scientists								
Full Year Registration UK	31	92	46	77	46	73	46	77
Full Year Registration Other	75	86	82	81	82	81	82	81
Readmission	8	2	8	2	8	74	8	70
International Applications	7	10	16	23	15	28	15	22
Grandparenting Applications	42	69	68	111	68	129	68	111
Renewal B/F Before Yr End	3,469	3,340	3,340	3,459	3,459	3,771	3,513	3,635
Deregistered - At Yr End/ After	(243)		(17)		(242)		(242)	(18)
New Renewals	114		136		296		364	
Total Renewals After Yr End	3,340	3,340	3,459	3,459	3,513	3,771	3,635	3,635

Registrant Numbers

	Actual 2003-04 Before Yr End No.	Actual 2003-04 After Yr End No.	Actual 2004-05 Before Yr End No.	Actual 2004-05 After Yr End No.	Actual 2005-06 Before Yr End No.	Actual 2005-06 After Yr End No.	Budget 2006-07 Before Yr End No.	Budget 2006-07 After Yr End No.
Registered After Yr End		180		160		228		228
Total Registrants		3,520		3,619		3,999		3,845
Dietitians								
Full Year Registration UK	34	258	38	262	38	262	38	262
Full Year Registration Other	40	115	43	118	43	118	43	118
Readmission	20	47	16	51	15	51	14	51
International Applications	58	102	72	112	68	106	68	106
Grandparenting Applications	3	6	1	2	0	0	0	0
Renewal B/F Before Yr End	6,351	6,413	6,407	5,640	5,640	5,858	6,139	6,635
Deregistered - At Yr End/ After	(32)		(864)		(28)	(29)	(31)	(33)
New Renewals	94		97		527		526	
Total Renewals After Yr End	6,413	420	5,640	431	6,139	431	6,635	431
Registered After Yr End		6,833		6,071		6,260		7,033
BMS								
Full Year Registration UK	384	443	374	433	374	433	374	433
Full Year Registration Other	222	150	244	166	244	166	244	166
Readmission	110	23	120	34	114	34	108	34
International Applications	161	84	238	124	226	118	226	118
Grandparenting Applications	69	53	69	53	69	53	69	53
Renewal B/F Before Yr End	20,197	19,499	19,499	20,140	20,140	20,793	20,096	21,355
Deregistered - At Yr End/ After	(1,414)		(97)		(1,408)	(104)	(100)	(107)
New Renewals	716		738		1,365		1,359	
Total Renewals After Yr End	19,499	616	20,140	633	20,096	633	21,355	633
Registered After Yr End		20,115		20,773		21,322		21,882
Total Registrants								

Registrant Numbers

	Actual 2003-04 Before Yr End	No.	Actual 2003-04 After Yr End	No.	Actual 2004-05 Before Yr End	No.	Actual 2004-05 After Yr End	No.	Actual 2005-06 Before Yr End	No.	Actual 2005-06 After Yr End	No.	Budget 2006-07 Before Yr End	No.	Budget 2006-07 After Yr End	No.
Orthoptists																
Full Year Registration UK	23	24	18	29	18	29	18	29	18	29	18	29	18	29	18	29
Full Year Registration Other	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0
Readmission	8	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
International Applications	2	0	2	0	2	0	2	0	2	0	2	0	2	0	2	0
Grandparenting Applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	1,256	1,200	1,200	1,215	1,200	1,215	1,215	1,215	1,215	1,215	1,215	1,209	1,182	1,228	1,182	1,228
Deregistered - At Yr End/ After	(88)		(6)		(6)		(6)		(85)		(6)		(6)		(6)	
New Renewals	32		21		21		21		52		52		52		52	
Total Renewals After Yr End	1,200		1,215		1,215		1,215		1,182		1,182		1,228		1,228	
Registered After Yr End		26		31		31		31		31		31		31		31
Total Registrants		1,226		1,246		1,246		1,234		1,234		1,234		1,253		1,253
Occupational Therapists																
Full Year Registration UK	882	206	1,102	257	1,102	257	1,102	257	1,102	257	1,102	257	1,102	257	1,102	257
Full Year Registration Other	305	290	342	320	342	320	342	320	342	320	342	320	342	320	342	320
Readmission	119	63	133	70	133	70	133	70	126	70	126	70	120	70	120	70
International Applications	268	217	362	293	362	293	362	293	344	278	344	278	344	278	344	278
Grandparenting Applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	24,219	23,830	23,830	25,288	23,830	25,288	25,288	25,288	25,288	26,340	25,288	26,340	25,737	27,819	25,737	27,819
Deregistered - At Yr End/ After	(1,695)		(119)		(119)		(119)		(1,768)		(132)		(129)		(139)	
New Renewals	1,306		1,577		1,577		1,577		2,217		2,217		2,211		2,211	
Total Renewals After Yr End	23,830		25,288		25,288		25,288		25,737		25,737		27,819		27,819	
Registered After Yr End		559		647		647		647		647		647		647		647
Total Registrants		24,389		25,935		25,935		26,855		26,855		26,855		28,327		28,327
Paramedics																
Full Year Registration UK	234	420	390	700	390	700	390	700	390	700	390	700	390	700	390	700
Full Year Registration Other	15	35	22	41	22	41	22	41	22	41	22	41	22	41	22	41
Readmission	60	73	21	21	21	21	21	21	20	21	20	21	19	21	19	21
International Applications	4	7	7	15	7	15	7	15	7	14	7	14	7	14	7	14
Grandparenting Applications	9	22	11	27	11	27	11	27	11	27	11	27	11	27	11	27
Renewal B/F Before Yr End	10,037	9,643	9,643	10,028	9,643	10,028	10,028	10,028	10,028	11,639	10,028	11,639	10,520	11,660	10,520	11,660
Deregistered - At Yr End/ After	(703)		(48)		(48)		(48)		(701)		(58)		(53)		(58)	
New Renewals	309		433		433		433		1,194		1,194		1,193		1,193	
Total Renewals After Yr End	9,643		10,028		10,028		10,028		10,520		10,520		11,660		11,660	

Registrant Numbers

	Actual 2003-04 Before Yr End No.	Actual 2003-04 After Yr End No.	Actual 2004-05 Before Yr End No.	Actual 2004-05 After Yr End No.	Actual 2005-06 Before Yr End No.	Actual 2005-06 After Yr End No.	Budget 2006-07 Before Yr End No.	Budget 2006-07 After Yr End No.
Registered After Yr End		528		762		762		762
Total Registrants		10,171		10,790		12,343		12,364
Physiotherapists								
Full Year Registration UK	20	1,700	29	1,814	29	1,814	29	1,814
Full Year Registration Other	50	1,060	71	1,087	71	1,087	71	1,087
Readmission	41	378	33	302	31	302	30	302
International Applications	76	1,064	101	1,418	96	1,347	96	1,347
Grandparenting Applications	4	103	5	120	5	120	5	120
Renewal B/F Before Yr End	36,730	36,657	36,621	32,918	32,918	36,987	36,088	36,534
Deregistered - At Yr End/ After	(184)		(3,836)		(165)	(185)	(2,887)	(183)
New Renewals	111		133		3,334		3,333	
Total Renewals After Yr End	36,657		32,918		36,088		36,534	
Registered After Yr End		3,138		3,203		3,203		3,203
Total Registrants		39,795		36,121		40,005		39,554

Registrant Numbers

	Actual 2003-04 Before Yr End	Actual 2003-04 After Yr End	Actual 2004-05 Before Yr End	Actual 2004-05 After Yr End	Actual 2005-06 Before Yr End	Actual 2005-06 After Yr End	Budget 2006-07 Before Yr End	Budget 2006-07 After Yr End
	No.	No.	No.	No.	No.	No.	No.	No.
P&Os								
Full Year Registration UK	4	30	5	43	5	43	5	43
Full Year Registration Other	1	1	1	1	1	1	1	1
Readmission	8	8	4	4	4	4	4	4
International Applications	3	3	3	3	0	0	0	0
Grandparenting Applications	1	1	0	2	0	0	0	0
Renewal B/F Before Yr End	802	759	759	765	765	771	769	823
Deregistered - At Yr End/ After	(56)		(4)		(54)	(4)	(4)	(4)
New Renewals	13		10		58		58	
Total Renewals After Yr End	759		765		769		823	
Registered After Yr End		39		48		48		48
Total Registrants		798		813		816		867
Radiographers								
Full Year Registration UK	820	20	886	13	886	13	886	13
Full Year Registration Other	505	58	528	56	528	56	528	56
Readmission	190	10	258	13	245	13	233	13
International Applications	544	36	579	38	550	36	550	36
Grandparenting Applications	0	0	7	0	0	0	0	0
Renewal B/F Before Yr End	19,880	20,003	20,003	21,575	21,575	22,193	21,807	23,427
Deregistered - At Yr End/ After	(1,392)		(100)		(1,509)	(111)	(109)	(117)
New Renewals	1,515		1,672		1,741		1,729	
Total Renewals After Yr End	20,003		21,575		21,807		23,427	
Registered After Yr End		88		82		82		82
Total Registrants		20,091		21,657		22,164		23,392
S<s								
Full Year Registration UK	300	220	353	251	353	251	353	251
Full Year Registration Other	0	0	161	139	161	139	161	139
Readmission	92	40	55	24	52	24	50	24
International Applications	94	93	105	99	100	94	100	94
Grandparenting Applications	49	50	53	52	53	52	53	52
Renewal B/F Before Yr End	9,302	9,043	9,043	9,567	9,567	10,363	9,878	10,807
Deregistered - At Yr End/ After	(651)		(45)		(669)	(52)	(49)	(54)
New Renewals	392		569		980		978	
Total Renewals After Yr End	9,043		9,567		9,878		10,807	

Registrant Numbers

	Actual 2003-04 Before Yr End No.	Actual 2003-04 After Yr End No.	Actual 2004-05 Before Yr End No.	Actual 2004-05 After Yr End No.	Actual 2005-06 Before Yr End No.	Actual 2005-06 After Yr End No.	Budget 2006-07 Before Yr End No.	Budget 2006-07 After Yr End No.
Registered After Yr End		260		414		414		414
Total Registrants		9,303		9,981		10,725		11,167
ODP								
Full Year Registration UK	0	0	0	90	45	45	45	45
Full Year Registration Other	0	0	0	0	0	0	0	0
Readmission	0	0	0	64	32	32	32	32
International Applications	0	0	0	0	0	0	0	0
Grandparenting Applications	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	0	0	0	7,393	7,393	8,992	7,587	7,703
Deregistered - At Yr End/ After	0	0	0		(37)	(531)	(38)	(531)
New Renewals	0	0	0		231		154	
Total Renewals After Yr End	0	0	7,393		7,587		7,703	
Registered After Yr End				154		77		77
Total Registrants				7,547		8,538		7,250
Total	2,791	3,770	3,312	4,339	3,357	4,335	3,357	4,294
Total	1,616	2,906	1,929	3,170	1,895	2,079	1,895	2,079
Total	690	745	684	782	682	824	650	801
Total	1,256	1,674	1,519	2,186	1,438	2,076	1,438	2,065
Total	667	1,141	684	1,174	706	408	706	363
Total	144,694	143,272	143,216	149,663	149,663	162,391	157,163	165,634
Total	143,272	0	149,663	0	157,163		165,634	
Registered After Yr End		7,421		8,291		6,979		5,854
Total Registrants		150,693		157,954		169,369		171,489

1st Yr of Cycle 2nd Yr of Cycle
8.0% 0.5%

Deregistered
(Includes 1.5% voluntary removal - includes retirements)

Applicants becoming registered
Readmissions % of registrants

Registrant Numbers

	Year 1 Forecast 2007-08		Year 1 Forecast 2007-08		Year 2 Forecast 2008-09		Year 2 Forecast 2008-09		Year 3 Forecast 2009-10		Year 3 Forecast 2009-10		Year 4 Forecast 2010-11		Year 4 Forecast 2010-11	
	Before Yr End	No.	After Yr End	No.	Before Yr End	No.	After Yr End	No.	Before Yr End	No.	After Yr End	No.	Before Yr End	No.	After Yr End	No.
Art Therapists																
Full Year Registration UK	11	114	10	107	10	107	10	107	10	107	10	107	10	107	10	107
Full Year Registration Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Readmission	16	40	16	40	16	40	16	40	16	40	16	40	16	40	16	40
International Applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grandparenting Applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	2,002	2,080	2,080	2,250	2,080	2,250	2,250	2,244	2,250	2,244	2,244	2,244	2,244	2,244	2,244	2,406
Deregistered - At Yr End/ After	(160)	(10)	(10)	(11)	(10)	(11)	(180)	(11)	(180)	(11)	(11)	(11)	(11)	(11)	(11)	(12)
New Renewals	238		180		180		174		174		173		173		173	
Total Renewals After Yr End	2,080		2,250		2,250		2,244		2,244		2,406		2,406		2,406	
Registered After Yr End		154		147		147		147		147		147		147		140
Total Registrants		2,234		2,386		2,386		2,386		2,386		2,386		2,386		2,534
Chiropodists																
Full Year Registration UK	60	256	56	241	56	241	56	241	56	241	56	241	56	241	53	226
Full Year Registration Other	400	70	400	70	400	70	400	70	400	70	400	70	400	70	400	70
Readmission	16	145	16	145	16	145	16	145	16	145	16	145	16	145	16	145
International Applications	32	49	32	49	32	49	29	44	29	44	29	44	29	44	29	44
Grandparenting Applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	12,007	12,946	12,946	13,825	12,946	13,825	13,825	13,648	13,825	13,648	13,648	13,648	13,648	13,648	13,648	14,505
Deregistered - At Yr End/ After	(961)	(65)	(65)	(69)	(65)	(69)	(1,106)	(68)	(1,106)	(68)	(68)	(68)	(68)	(68)	(68)	(73)
New Renewals	1,899		944		944		929		929		925		925		925	
Total Renewals After Yr End	12,946		13,825		13,825		13,648		13,648		14,505		14,505		14,505	
Registered After Yr End		471		456		456		456		456		456		456		441
Total Registrants		13,352		14,212		14,212		14,036		14,036		14,036		14,036		14,874
Clinical Scientists																
Full Year Registration UK	46	77	43	72	43	72	43	72	43	72	43	72	43	72	41	68
Full Year Registration Other	82	81	82	81	82	81	82	81	82	81	82	81	82	81	82	81
Readmission	7	70	7	67	7	67	7	63	7	63	7	63	7	63	6	60
International Applications	15	22	15	22	15	22	14	20	14	20	14	20	14	20	14	20
Grandparenting Applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	3,635	3,980	3,980	4,022	3,980	4,022	4,022	4,354	4,022	4,354	4,022	4,354	4,022	4,354	4,354	4,351
Deregistered - At Yr End/ After	(18)	(20)	(318)	(20)	(318)	(20)	(20)	(22)	(20)	(22)	(20)	(22)	(20)	(22)	(20)	(22)
New Renewals	363		360		360		352		352		346		346		346	
Total Renewals After Yr End	3,980		4,022		4,022		4,354		4,354		4,351		4,351		4,351	

Registrant Numbers

	Year 1 Forecast 2007-08		Year 2 Forecast 2008-09		Year 2 Forecast 2008-09		Year 3 Forecast 2009-10		Year 3 Forecast 2009-10		Year 4 Forecast 2010-11		Year 4 Forecast 2010-11	
	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End
	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.
Registered After Yr End		228		220		217		209						
Total Registrants		4,188		4,222		4,549		4,539						
Dietitians														
Full Year Registration UK	38	262	36	247	36	247	36	247	34	231	34	231	34	231
Full Year Registration Other	43	118	43	118	43	118	43	118	43	118	43	118	43	118
Readmission	15	51	15	51	15	51	15	51	15	51	15	51	15	51
International Applications	68	106	68	106	68	106	62	96	62	96	62	96	62	96
Grandparenting Applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	6,635	6,631	6,631	7,123	7,123	7,123	7,123	7,063	7,063	7,063	7,063	7,535	7,063	7,535
Deregistered - At Yr End/ After	(531)	(33)	(33)	(36)	(36)	(36)	(570)	(35)	(35)	(35)	(35)	(38)	(35)	(38)
New Renewals	527		525		510		510		507		507		507	
Total Renewals After Yr End	6,631		7,123		7,063		7,063		7,535		7,535		7,535	
Registered After Yr End		431		416		416		416		400		400		400
Total Registrants		7,029		7,503		7,443		7,443		7,897		7,897		7,897
BMS														
Full Year Registration UK	374	433	352	408	352	408	352	408	330	382	330	382	330	382
Full Year Registration Other	244	166	244	166	244	166	244	166	244	166	244	166	244	166
Readmission	114	34	114	34	114	34	114	34	114	34	114	34	114	34
International Applications	226	118	226	118	203	106	203	106	203	106	203	106	203	106
Grandparenting Applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	21,355	22,614	22,614	22,148	22,148	22,148	22,148	23,354	23,354	22,782	23,354	22,782	23,354	22,782
Deregistered - At Yr End/ After	(107)	(113)	(1,809)	(111)	(111)	(111)	(111)	(117)	(111)	(117)	(1,868)	(114)	(1,868)	(114)
New Renewals	1,365		1,343		1,318		1,318		1,296		1,296		1,296	
Total Renewals After Yr End	22,614		22,148		23,354		23,354		22,782		22,782		22,782	
Registered After Yr End		633		608		608		608		582		582		582
Total Registrants		23,134		22,644		23,845		23,845		23,250		23,250		23,250

Registrant Numbers

	Year 1 Forecast 2007-08		Year 2 Forecast 2008-09		Year 2 Forecast 2008-09		Year 3 Forecast 2009-10		Year 3 Forecast 2009-10		Year 4 Forecast 2010-11		Year 4 Forecast 2010-11	
	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End
	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.
Orthoptists														
Full Year Registration UK	18	29	17	27	17	27	17	27	17	27	16	26	16	26
Full Year Registration Other	1	0	1	0	1	0	1	0	1	0	1	0	1	0
Readmission	2	2	2	2	2	2	2	2	2	2	2	2	2	2
International Applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grandparenting Applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	1,228	1,274	1,274	1,222	1,274	1,222	1,222	1,265	1,222	1,265	1,265	1,212	1,265	1,212
Deregistered - At Yr End/ After	(6)	(6)	(102)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(101)	(6)	(101)	(6)
New Renewals	52		51		51		49		49		48		48	
Total Renewals After Yr End	1,274		1,222		1,222		1,265		1,265		1,212		1,212	
Registered After Yr End		31		29		29		29		29		28		28
Total Registrants		1,298		1,246		1,246		1,288		1,288		1,234		1,234
Occupational Therapists														
Full Year Registration UK	1,102	257	1,037	242	1,037	242	1,037	242	1,037	242	972	227	972	227
Full Year Registration Other	342	320	342	320	342	320	342	320	342	320	342	320	342	320
Readmission	126	70	126	70	126	70	126	70	126	70	126	70	126	70
International Applications	344	278	344	278	344	278	310	251	310	251	310	251	310	251
Grandparenting Applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	27,819	29,897	29,897	29,658	29,897	29,658	29,658	31,647	29,658	31,647	31,647	31,188	29,658	31,188
Deregistered - At Yr End/ After	(139)	(149)	(2,392)	(148)	(2,392)	(148)	(148)	(158)	(148)	(158)	(2,532)	(156)	(2,532)	(156)
New Renewals	2,217		2,153		2,153		2,137		2,137		2,073		2,073	
Total Renewals After Yr End	29,897		29,658		29,658		31,647		31,647		31,188		31,188	
Registered After Yr End		647		632		632		632		632		617		617
Total Registrants		30,395		30,141		30,141		32,121		32,121		31,649		31,649
Paramedics														
Full Year Registration UK	390	700	367	659	367	659	367	659	367	659	344	618	344	618
Full Year Registration Other	22	41	22	41	22	41	22	41	22	41	22	41	22	41
Readmission	20	21	20	21	20	21	20	21	20	21	20	21	20	21
International Applications	7	14	7	14	7	14	6	13	6	13	6	13	6	13
Grandparenting Applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	11,660	12,796	12,796	12,943	12,796	12,943	12,943	14,009	12,943	14,009	14,009	13,995	14,009	13,995
Deregistered - At Yr End/ After	(58)	(64)	(1,024)	(65)	(1,024)	(65)	(65)	(70)	(65)	(70)	(1,121)	(70)	(1,121)	(70)
New Renewals	1,194		1,171		1,171		1,130		1,130		1,107		1,107	
Total Renewals After Yr End	12,796		12,943		12,943		14,009		14,009		13,995		13,995	

Registrant Numbers

	Year 1 Forecast 2007-08		Year 2 Forecast 2008-09		Year 3 Forecast 2009-10		Year 4 Forecast 2010-11	
	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End
	No.	No.	No.	No.	No.	No.	No.	No.
Registered After Yr End		762		721		721		680
Total Registrants		13,494		13,599		14,659		14,604
Physiotherapists								
Full Year Registration UK	29	1,814	27	1,707	27	1,707	26	1,601
Full Year Registration Other	71	1,087	71	1,087	71	1,087	71	1,087
Readmission	31	302	31	302	31	302	31	302
International Applications	96	1,347	96	1,347	86	1,212	86	1,212
Grandparenting Applications		0		0		0		0
Renewal B/F Before Yr End	36,534	36,945	36,945	40,093	40,093	40,112	40,112	43,135
Deregistered - At Yr End/ After	(2,923)	(185)	(185)	(200)	(3,207)	(201)	(201)	(216)
New Renewals	3,334		3,333		3,226		3,224	
Total Renewals After Yr End	36,945		40,093		40,112		43,135	
Registered After Yr End		3,203		3,096		3,096		2,990
Total Registrants		39,963		42,989		43,007		45,909

Registrant Numbers

	Year 1 Forecast 2007-08		Year 2 Forecast 2008-09		Year 3 Forecast 2009-10		Year 4 Forecast 2010-11	
	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End
	No.	No.	No.	No.	No.	No.	No.	No.
P&Os								
Full Year Registration UK	5	43	5	40	5	40	4	38
Full Year Registration Other	1	1	1	1	1	1	1	1
Readmission	4	4	4	4	4	4	4	4
International Applications	0	0	0	0	0	0	0	0
Grandparenting Applications	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	823	877	877	864	864	915	915	896
Deregistered - At Yr End/ After	(4)	(4)	(70)	(4)	(4)	(5)	(73)	(4)
New Renewals	58		58		55		55	
Total Renewals After Yr End	877		864		915		896	
Registered After Yr End		48		45		45		43
Total Registrants		920		905		956		935
Radiographers								
Full Year Registration UK	886	13	834	12	834	12	782	11
Full Year Registration Other	528	56	528	56	528	56	528	56
Readmission	245	13	245	13	245	13	245	13
International Applications	550	36	550	36	495	32	495	32
Grandparenting Applications	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	23,427	25,051	25,051	24,736	24,736	26,300	26,300	25,833
Deregistered - At Yr End/ After	(117)	(125)	(2,004)	(124)	(124)	(132)	(2,104)	(129)
New Renewals	1,741		1,689		1,688		1,636	
Total Renewals After Yr End	25,051		24,736		26,300		25,833	
Registered After Yr End		82		81		81		80
Total Registrants		25,008		24,694		26,250		25,784
S&LTs								
Full Year Registration UK	353	251	332	236	332	236	311	221
Full Year Registration Other	161	139	161	139	161	139	161	139
Readmission	52	24	52	24	52	24	52	24
International Applications	100	94	100	94	90	85	90	85
Grandparenting Applications	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	10,807	11,733	11,733	11,754	11,754	12,640	12,640	12,552
Deregistered - At Yr End/ After	(54)	(59)	(939)	(59)	(59)	(63)	(1,011)	(63)
New Renewals	980		959		945		924	
Total Renewals After Yr End	11,733		11,754		12,640		12,552	

Registrant Numbers

	Year 1 Forecast 2007-08	Year 1 Forecast 2007-08	Year 2 Forecast 2008-09	Year 2 Forecast 2008-09	Year 3 Forecast 2009-10	Year 3 Forecast 2009-10	Year 4 Forecast 2010-11	Year 4 Forecast 2010-11
	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End	Before Yr End	After Yr End
	No.	No.	No.	No.	No.	No.	No.	No.
Registered After Yr End		414		399		399		384
Total Registrants		12,088		12,094		12,976		12,874
ODP								
Full Year Registration UK	90	90	85	85	85	85	79	79
Full Year Registration Other	0	0	0	0	0	0	0	0
Readmission	64	64	64	64	64	64	64	64
International Applications	0	0	0	0	0	0	0	0
Grandparenting Applications	0	0	0	0	0	0	0	0
Renewal B/F Before Yr End	7,703	7,896	7,896	7,567	7,567	7,826	7,826	7,492
Deregistered - At Yr End/ After	(39)	(39)	(632)	0	(38)	0	(626)	0
New Renewals	231	303	303	297	297	292	292	292
Total Renewals After Yr End	7,896	7,567	7,567	7,826	7,826	7,492	7,492	7,492
Registered After Yr End		154		149		149		143
Total Registrants		8,010		7,715		7,975		7,636
Total								
Full Year Registration UK	3,402	4,339	3,202	4,084	3,202	4,084	3,002	3,829
Full Year Reg Intern'l & Grand	1,895	2,079	1,895	2,079	1,895	2,079	1,895	2,079
Readmission	713	841	713	837	713	834	712	831
International Applications	1,438	2,065	1,438	2,065	1,294	1,859	1,294	1,859
Grandparenting Applications	0	0	0	0	0	0	0	0
Renewal B/F	165,634	174,718	174,718	178,205	178,205	185,376	185,376	187,882
Total Renewals After Yr End	174,718	174,718	178,205	178,205	185,376	185,376	187,882	187,882
Registered After Yr End		6,385		6,147		6,109		5,836
Total Registrants		181,103		184,351		191,485		193,718

Deregistered
(Includes 1.5% voluntary removal -

85%

80%

80%

75%

1%

Registrant Numbers

	Year 5 Forecast 2011-12 Before Yr End No.	Year 5 Forecast 2011-12 After Yr End No.
Art Therapists		
Full Year Registration UK	10	101
Full Year Registration Other	0	0
Readmission	16	40
International Applications	0	0
Grandparenting Applications	0	0
Renewal B/F Before Yr End	2,406	2,380
Deregistered - At Yr End/ After	(192)	(12)
New Renewals	166	
Total Renewals After Yr End	2,380	
Registered After Yr End		140
Total Registrants		2,508
Chiropodists		
Full Year Registration UK	53	226
Full Year Registration Other	400	70
Readmission	16	145
International Applications	27	42
Grandparenting Applications	0	0
Renewal B/F Before Yr End	14,505	14,255
Deregistered - At Yr End/ After	(1,160)	(71)
New Renewals	910	
Total Renewals After Yr End	14,255	
Registered After Yr End		441
Total Registrants		14,625
Clinical Scientists		
Full Year Registration UK	41	68
Full Year Registration Other	82	81
Readmission	6	57
International Applications	13	19
Grandparenting Applications	0	0
Renewal B/F Before Yr End	4,351	4,667
Deregistered - At Yr End/ After	(22)	(23)
New Renewals	338	
Total Renewals After Yr End	4,667	

Registrant Numbers

	Year 5 Forecast 2011-12 Before Yr End No.	Year 5 Forecast 2011-12 After Yr End No.
Registered After Yr End		206
Total Registrants		4,850
Dietitians		
Full Year Registration UK	34	231
Full Year Registration Other	43	118
Readmission	15	51
International Applications	58	90
Grandparenting Applications	0	0
Renewal B/F Before Yr End	7,535	7,424
Deregistered - At Yr End/ After	(603)	(37)
New Renewals	492	
Total Renewals After Yr End	7,424	
Registered After Yr End		400
Total Registrants		7,787
BMS		
Full Year Registration UK	330	382
Full Year Registration Other	244	166
Readmission	114	34
International Applications	192	100
Grandparenting Applications	0	0
Renewal B/F Before Yr End	22,782	23,938
Deregistered - At Yr End/ After	(114)	(120)
New Renewals	1,270	
Total Renewals After Yr End	23,938	
Registered After Yr End		582
Total Registrants		24,400

Registrant Numbers

	Year 5 Forecast 2011-12 Before Yr End No.	Year 5 Forecast 2011-12 After Yr End No.
Orthoptists		
Full Year Registration UK	16	26
Full Year Registration Other	1	0
Readmission	2	2
International Applications	0	0
Grandparenting Applications	0	0
Renewal B/F Before Yr End	1,212	1,253
Deregistered - At Yr End/ After	(6)	(6)
New Renewals	46	
Total Renewals After Yr End	1,253	
Registered After Yr End		28
Total Registrants		1,274
Occupational Therapists		
Full Year Registration UK	972	227
Full Year Registration Other	342	320
Readmission	126	70
International Applications	292	237
Grandparenting Applications	0	0
Renewal B/F Before Yr End	31,188	33,089
Deregistered - At Yr End/ After	(156)	(165)
New Renewals	2,057	
Total Renewals After Yr End	33,089	
Registered After Yr End		617
Total Registrants		33,541
Paramedics		
Full Year Registration UK	344	618
Full Year Registration Other	22	41
Readmission	20	21
International Applications	6	12
Grandparenting Applications	0	0
Renewal B/F Before Yr End	13,995	14,990
Deregistered - At Yr End/ After	(70)	(75)
New Renewals	1,066	
Total Renewals After Yr End	14,990	

Registrant Numbers

	Year 5 Forecast 2011-12 Before Yr End No.	Year 5 Forecast 2011-12 After Yr End No.
Registered After Yr End		680
Total Registrants		15,595
Physiotherapists		
Full Year Registration UK	26	1,601
Full Year Registration Other	71	1,087
Readmission	31	302
International Applications	82	1,145
Grandparenting Applications	0	0
Renewal B/F Before Yr End	43,135	42,802
Deregistered - At Yr End/ After	(3,451)	(214)
New Renewals	3,118	
Total Renewals After Yr End	42,802	
Registered After Yr End		2,990
Total Registrants		45,578

Registrant Numbers

	Year 5 Forecast 2011-12 Before Yr End No.	Year 5 Forecast 2011-12 After Yr End No.
P&Os		
Full Year Registration UK	4	38
Full Year Registration Other	1	1
Readmission	4	4
International Applications	0	0
Grandparenting Applications	0	0
Renewal B/F Before Yr End	896	944
Deregistered - At Yr End/ After	(4)	(5)
New Renewals	52	
Total Renewals After Yr End	944	
Registered After Yr End		43
Total Registrants		982
Radiographers		
Full Year Registration UK	782	11
Full Year Registration Other	528	56
Readmission	245	13
International Applications	468	31
Grandparenting Applications	0	0
Renewal B/F Before Yr End	25,833	27,339
Deregistered - At Yr End/ After	(129)	(137)
New Renewals	1,635	
Total Renewals After Yr End	27,339	
Registered After Yr End		80
Total Registrants		27,282
S&LTs		
Full Year Registration UK	311	221
Full Year Registration Other	161	139
Readmission	52	24
International Applications	90	85
Grandparenting Applications	0	0
Renewal B/F Before Yr End	12,552	13,399
Deregistered - At Yr End/ After	(63)	(67)
New Renewals	909	
Total Renewals After Yr End	13,399	

Registrant Numbers

	Year 5 Forecast 2011-12 Before Yr End No.	Year 5 Forecast 2011-12 After Yr End No.
Registered After Yr End		384
Total Registrants		13,716
ODP		
Full Year Registration UK	79	79
Full Year Registration Other	0	0
Readmission	64	64
International Applications	0	0
Grandparenting Applications	0	0
Renewal B/F Before Yr End	7,492	7,742
Deregistered - At Yr End/ After	(37)	0
New Renewals	287	
Total Renewals After Yr End	7,742	
Registered After Yr End		143
Total Registrants		7,885
Total		
Full Year Registration UK	3,002	3,829
Full Year Reg Intern'l & Grand	1,895	2,079
Readmission	712	828
International Applications	1,228	1,760
Grandparenting Applications	0	0
Renewal B/F	187,882	194,221
Total Renewals After Yr End	194,221	
Registered After Yr End		5,803
Total Registrants		200,023

Deregistered
(Includes 1.5% voluntary removal -

75%

5.0 Additional Information

Ratios

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
Costs per Registrant (£)	45.9	61.1	59.9	64.2	71.3	78.8	81.0	89.4	83.2
Wages Costs per Registrant (£)	15.5	17.0	18.6	22.9	25.3	27.0	25.8	27.7	25.2
No of Registrants per Employee	2974	2375	2046	1757	1685	1668	1824	1783	2052
Capital Expenditure per Employee (£'000)	10.1	6.2	16.3	13.9	8.8	9.1	6.2	5.6	7.5
Communications Costs per Registrant (£)	4.1	8.8	3.1	4.0	5.4	6.3	5.0	6.0	4.3
Fitness to Practice (FTP) Costs per Case (£'000)	13.6	5.2	5.2	6.1	6.7	6.9	6.4	5.9	7.3
FTP Cases per FTP Employee	16.0	22.0	29.3	23.7	20.7	27.0	31.0	34.5	33.4
No of FTP Cases per 10,000 registrants	0.7	3.1	4.5	4.0	4.7	5.9	6.8	8.7	7.4

Income & Expenditure Overview

Scenario : No fee raise

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income	5,587	9,786	10,969	10,801	10,993	11,500	12,599	13,156	15,899
Operating Expenses	6,602	9,227	9,457	10,480	12,524	14,011	16,168	17,988	20,136
Depreciation	318	421	692	523	395	524	679	822	1,032
Total Expenses	6,920	9,648	10,149	11,003	12,919	14,535	16,847	18,810	21,168
Surplus / (Deficit)	(1,333)	138	820	(202)	(1,926)	(3,035)	(4,247)	(5,653)	(5,269)
Net Assets	815	953	1,773	1,571	(355)	(3,390)	(7,637)	(13,290)	(18,559)

*Income is excluding any investments and Department of Health grants
Operating expenses are excluding any Department of Health funded expenditure*

Fees & Allowances

Central Forecast

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
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	£	£	£	£	£	£	£	£
Full Year Registration (Graduates)	30	30	30	30	30	30	30	30
Full Year Registration (Non Graduates)	60	60	60	60	60	60	60	60
Readmission	60	60	60	60	60	60	60	60
Renewal	60	60	60	60	60	60	60	60
International Scrutiny Fees	200	200	200	200	200	200	200	200
Grandparenting Scrutiny Fees	200	200	200	200	200	200	200	200

Fees

Allowances (VAT Inclusive)

<u>Day Rates</u>								
Council	260	260	300	300	300	360	360	432
Panel Members	130	130	130	140	140	168	168	202
Approvals (Visits)	130	130	130	140	140	168	168	202
Legal Assessor	530	530	530	560	560	672	672	806
Medical Assessor	530	530	530	560	560	672	672	806

Per Case

Assessors - International	65	65	65	70	70	84	84	101
Assessors - Grandparenting	65	65	65	70	70	84	84	101
Assessors - CPD	0	0	0	0	0	84	84	101
Annual Monitoring & Major / Minor Change	0	0	65	70	70	84	84	101

Income & Expenditure Overview

Scenario: Alternative fee rise (Decrease of volume by 10% with compensating increase in all fees (pro-rata) to return to I&E to Central Case)

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
Income	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	5,587	9,785	10,969	10,801	13,412	14,236	17,098	19,335	25,854
Operating Expenses	6,602	9,227	9,457	10,480	12,524	14,006	16,162	17,966	20,122
Depreciation	318	421	692	523	395	524	679	822	1,032
Total Expenses	6,920	9,648	10,149	11,003	12,919	14,530	16,841	18,788	21,154
Surplus / (Deficit)	(1,333)	137	820	(202)	493	(294)	258	547	4,700
Net Assets	815	952	1,772	1,570	2,063	1,769	2,027	2,574	7,274

Income is excluding any investments and Department of Health grants
Operating expenses are excluding any Department of Health funded expenditure

Fees & Allowances

Central Forecast

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
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	£	£	£	£	£	£	£	£
Full Year Registration (Graduates)	30	30	30	30	140	140	220	240
Full Year Registration (Non Graduates)	60	60	60	60	280	280	350	390
Readmission	60	60	60	60	110	110	132	145
Renewal	60	60	60	60	70	70	90	100
International Scrutiny Fees	200	200	200	200	420	420	450	480
Grandparenting Scrutiny Fees	200	200	200	200	420	420	450	480

Fees

Allowances (VAT Inclusive)

<u>Day Rates</u>								
Council	260	260	260	300	300	360	360	432
Panel Members	130	130	130	130	140	168	168	202
Approvals (Visits)	130	130	130	130	140	168	168	202
Legal Assessor	530	530	530	530	560	672	672	806
Medical Assessor	530	530	530	530	560	672	672	806

Per Case

Assessors - International	65	65	65	65	70	84	84	101
Assessors - Grandparenting	65	65	65	65	70	84	84	101
Assessors - CPD	0	0	0	0	0	84	84	101
Annual Monitoring & Major / Minor Change	0	0	0	65	70	84	84	101

Income & Expenditure Overview

Scenario : Registrant volume decrease by 10% (from Central Case)

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income	5,587	9,785	10,969	10,801	13,315	14,162	16,471	17,669	23,079
Operating Expenses	6,602	9,227	9,457	10,480	12,524	14,006	16,162	17,966	20,122
Depreciation	318	421	692	523	395	524	679	822	1,032
Total Expenses	6,920	9,648	10,149	11,003	12,919	14,530	16,841	18,788	21,154
Surplus / (Deficit)	(1,333)	137	820	(202)	396	(368)	(370)	(1,118)	1,925
Net Assets	815	952	1,772	1,570	1,966	1,598	1,229	110	2,035

*Income is excluding any investments and Department of Health grants
Operating expenses are excluding any Department of Health funded expenditure*

Income & Expenditure Overview

Scenario : Registrant volume decrease by 20% (from Central Case)

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
Income	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	5,587	9,785	10,969	10,801	13,143	14,008	15,943	17,191	22,084
Operating Expenses	6,602	9,227	9,457	10,480	12,524	14,003	16,161	17,957	20,117
Depreciation	318	421	692	523	395	524	679	822	1,032
Total Expenses	6,920	9,648	10,149	11,003	12,919	14,527	16,840	18,779	21,149
Surplus / (Deficit)	(1,333)	137	820	(202)	224	(519)	(897)	(1,587)	935
Net Assets	815	952	1,772	1,570	1,794	1,275	379	(1,209)	(274)

*Income is excluding any investments and Department of Health grants
Operating expenses are excluding any Department of Health funded expenditure*

Fees & Allowances

Central Forecast

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
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	£	£	£	£	£	£	£	£
Full Year Registration (Graduates)	30	30	30	30	100	100	200	200
Full Year Registration (Non Graduates)	60	60	60	60	280	280	310	340
Readmission	60	60	60	60	110	110	120	130
Renewal	60	60	60	60	70	70	78	90
International Scrutiny Fees	200	200	200	200	400	400	440	480
Grandparenting Scrutiny Fees	200	200	200	200	400	400	440	480

Fees

Allowances (VAT Inclusive)

<u>Day Rates</u>								
Council	260	260	260	300	300	360	360	432
Panel Members	130	130	130	130	140	168	168	202
Approvals (Visits)	130	130	130	130	140	168	168	202
Legal Assessor	530	530	530	530	560	672	672	806
Medical Assessor	530	530	530	530	560	672	672	806

Per Case

Assessors - International	65	65	65	65	70	84	84	101
Assessors - Grandparenting	65	65	65	65	70	84	84	101
Assessors - CPD	0	0	0	0	0	84	84	101
Annual Monitoring & Major / Minor Change	0	0	0	65	70	84	84	101

Income & Expenditure Overview

Scenario: No fee rise until Year 3

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income	5,587	9,786	10,969	10,801	10,993	11,500	14,919	16,477	22,159
Operating Expenses	6,602	9,227	9,457	10,480	12,524	14,010	16,168	17,988	20,136
Depreciation	318	421	692	523	395	524	679	822	1,032
Total Expenses	6,920	9,648	10,149	11,003	12,919	14,534	16,847	18,810	21,168
Surplus / (Deficit)	(1,333)	138	820	(202)	(1,926)	(3,034)	(1,928)	(2,333)	991
Net Assets	815	953	1,773	1,571	(355)	(3,389)	(5,317)	(7,649)	(6,658)

*Income is excluding any investments and Department of Health grants
Operating expenses are excluding any Department of Health funded expenditure*

Fees & Allowances

Central Forecast

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	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
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	£	£	£	£	£	£	£	£
Full Year Registration (Graduates)	30	30	30	30	30	100	100	200
Full Year Registration (Non Graduates)	60	60	60	60	60	280	280	310
Readmission	60	60	60	60	60	110	110	120
Renewal	60	60	60	60	60	70	70	78
International Scrutiny Fees	200	200	200	200	200	400	400	440
Grandparenting Scrutiny Fees	200	200	200	200	200	400	400	440

Fees

Allowances (VAT Inclusive)

<u>Day Rates</u>								
Council	260	260	300	300	300	360	360	432
Panel Members	130	130	130	140	140	168	168	202
Approvals (Visits)	130	130	130	140	140	168	168	202
Legal Assessor	530	530	530	560	560	672	672	806
Medical Assessor	530	530	530	560	560	672	672	806

Per Case

Assessors - International	65	65	65	70	70	84	84	101
Assessors - Grandparenting	65	65	65	70	70	84	84	101
Assessors - CPD	0	0	0	0	0	84	84	101
Annual Monitoring & Major / Minor Change	0	0	65	70	70	84	84	101