

**Health Professions Council
Finance and Resources Committee Meeting – 18th 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, under the updated Standing Orders of the Finance & Resources Committee s2. The Five Year Plan is a core reference document for the Council and Executive to refer to in planning and committing to new initiatives, as it explicitly quantifies the financial benefits and costs of expected changes over the next five years in an Income and Expenditure Account format.

2. Decision

The Council/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 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.

A financial summary of the Surplus/Deficit “bottom line” impact from each scenario is as follows.

£000's	Budget 2006/07	Forecast 2007/08	Forecast 2008/09	Forecast 2009/10	Forecast 2010/11	Forecast 2011/12	
Scenario							
Central Case	-202	481	8	1,301	232	4,780	287
No fee rise	-202	-1,961	-2,923	-3,746	-5,862	-5,009	-5,086
No fee rise til Year 3	-202	-1,961	-2,923	-1,062	-2,540	1,387	-5,086
Volume decrease by 10%	-202	178	-599	-10	-1,354	2,721	-623
Volume decrease by 20%	-202	-27	-862	-575	-2,016	1,827	-1,091
Alternative Fee Rise	-202	632	-187	1,253	554	4,550	243

Key Assumptions of the Central Case only as follows:

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 volumess
- 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

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

6th September 2006

Health Professions Council
Five Year Plan : 2007 - 2012

Aug-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	13,400	14,392	17,697	19,272	25,565
Operating Expenses	6,602	9,227	9,457	10,480	12,524	13,860	15,717	18,218	19,753
Depreciation	318	421	692	523	395	524	679	822	1,032
Total Expenses	6,920	9,648	10,149	11,003	12,919	14,384	16,396	19,040	20,785
Surplus / (Deficit)	(1,333)	138	820	(202)	481	8	1,301	232	4,780
Net Assets	815	953	1,773	1,571	2,052	2,060	3,362	3,594	8,374

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

Fees & Allowances

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	100	100	200	200	200
Full Year Registration (Non Graduates)	60	60	60	280	280	310	310	340
Readmission	60	60	60	110	110	120	120	130
Renewal	60	60	60	66	66	76	76	90
International Scrutiny Fees	200	200	200	380	380	420	420	460
Grandparenting Scrutiny Fees	200	200	200	530	530	580	580	640

Fees

Allowances (VAT Inclusive)

<u>Day Rates</u>								
Council	260	260	260	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	0	70	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	146	155	187	196
Biomedical Scientists	826	1,322	1,403	1,380	1,624	1,749	1,908	2,092
Chiroprodists	526	821	1,023	715	993	1,074	1,216	1,296
Clinical Scientists	168	257	317	256	309	331	379	410
Dietitians	166	328	370	400	555	586	678	717
Occupational Therapists	1,072	1,626	1,710	1,725	2,167	2,327	2,569	2,798
Operating Departmental Practitioners	0	159	467	484	491	522	551	603
Orthoptists	57	74	74	77	81	83	92	96
Paramedics	434	615	708	697	838	898	1,080	1,157
Physiotherapists	1,107	2,353	2,581	2,737	3,415	3,609	4,236	4,453
Prosthetists & Orthotists	36	47	48	54	58	62	71	77
Radiographers	708	1,436	1,474	1,459	1,890	2,107	2,237	2,556
Speech & Language Therapists	438	636	661	686	833	889	1,015	1,092
Sub Total	5,587	9,786	10,969	10,801	13,400	14,392	16,219	17,543
New Professions								
Applied Psychologists	0	0	0	0	0	0	858	1,012
Healthcare Scientists A	0	0	0	0	0	0	620	717
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	1,478	1,729
Total	5,587	9,786	10,969	10,801	13,400	14,392	17,697	19,272

Year 5
Forecast
2011/12

£'000

228
2,226
1,455
459
807
3,067
627
106
1,317
5,080
84
2,607
1,220
19,283
1,232
1,007
716
3,327
6,282
25,565

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
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Major Investment (£50K+ Individual Item)								
New/replacement Registration System (LISA)	429						250	
LISA IT Upgrades	0	311	201	244	268	200		100
IT Development / Upgrades			1,043		100	200	230	265
Purchase of 22/26 Stannary Street				1,000	200			
Renovation of 22/26 Stannary Street					150			
22/26 Stannary Street Furniture						400		
20 Stannary Additional Floor					100	100	100	100
Rolling Building/Office Maintenance Programme								
Major Investment Total	429	311	1,244	1,244	818	900	580	465
Minor Investment (less than £50K individually)								
Furniture & Equipment	70	37	0	20	30	30	40	40
2 Large Scanners for ICR (UK Registration)			40					45
Photocopiers			20					25
PCs, Laptops and Servers	12	41	10	37	30	30	40	40
Sundry Items	2	21	33	51	64	50	50	50
Minor Investment Total	84	99	103	108	124	110	130	200
Capital Expenditure Total	513	410	1,347	1,352	942	1,010	710	665
Depreciation*								
Building	25	24	37	45	51	53	55	57
Office Equip	76	86	84	83	136	150	166	182
Hardware	217	311	571	395	208	321	458	582
Depreciation Total	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

Summary Cash Flow

	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	13,400	14,392	17,697	19,272	25,565
Deferred Income Movements	2,826	(204)	617	(336)	754	(448)	996	(600)	1,439
Total Cash Received	8,413	9,582	11,586	10,465	14,154	13,944	18,693	18,672	27,004
Operating Expenses	6,602	9,227	9,457	10,480	12,524	13,860	15,717	18,218	19,753
Movement in Debtors	(614)	(8)	71	(13)	0	0	0	0	0
Movement in Creditors	452	(160)	201	(247)	0	0	0	0	0
Capital Expenditure	513	410	1,347	1,352	942	1,010	710	665	934
Total Cash Spent	6,953	9,469	11,076	11,572	13,466	14,870	16,427	18,882	20,687
Cash Movement - Increase / (Decrease)	1,460	113	511	(1,107)	688	(925)	2,266	(210)	6,317
Opening Balance - Cash Not Investment	462	1,922	2,035	2,546	1,439	2,127	1,202	3,468	3,259
Closing Balance	1,922	2,035	2,546	1,439	2,127	1,202	3,468	3,259	9,576

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	451	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	3,775	4,924	7,138
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
6,631
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	1,546	2,350	3,088
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	1,240	1,515
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	103	156	225
Total	6,602	9,227	9,457	10,480	12,524	13,860	15,717	18,218

Year 5
Forecast
2011/12

£'000

754
257
3,572
104
1,083
103
248
456
1,386
6,413
5,083
292
19,753

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	171
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	589	589	706
Registrants - Grandparenting	45	132	137	137	0	0	0	63	151
CPD	0	0	0	0	0	0	180	474	376
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	1,546	2,350	3,088	3,572

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

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	98	98	98
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	1,240	1,515	1,386

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	3,504	3,504
Registrant - Grandparenting	361	749	900	0	0	0	375
CPD	0	0	0	0	0	1,074	2,820
	3,665	5,115	4,510	3,726	3,775	4,924	7,138
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	11	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	0	88	129
	32	132	293	373	451	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	267	307	339
High Court Appeal	0	0	3	3	3	4	5
CHRE Appeal	0	0	2	2	3	6	6
Judicial Reviews	1	1	0	1	1	2	2
Protection of Title	0	0	0	11	11	11	11
Registration Appeal	0	239	266	225	263	439	645
	67	353	461	475	548	769	1,008

Partners - Number of Cases

Year 5
Forecast
2011/12

	No.
Assessments	
Legal	513
Registrant - International	3,504
Registrant - Grandparenting	750
CPD	1,865
	6,631
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
	No.	No.	No.	No.	No.	No.	No.	No.	No.
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 (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 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.
Registration	0	1	1	1	1	1	1	1
UK and Intl								
Manager	1	1	1	1	1	1	1	1
International								
Team Leader	0	1	1	2	2	2	2	2
International								
Registration Officer	11	11	11	12	12	12	12	12
UK								
Manager	1	1	1	1	1	1	1	1
UK								
Team Leader	0	1	1	2	2	2	2	2
UK								
Registration Officer	10.5	10.5	10.5	13	13	13	13	13
UK								
Document Management	1	1	1	1	1	1	1	1
	24.5	27.5	27.5	33	33	33	33	33

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

Fitness to Practise	1	1	1	1	1	1	1	1
Director								
PA	0	0	0	1	1	1	1	1
FTP Manager	0	0	0	1	1	1	1	1
Case Manager	1	4	4	8	10	10	12	14
Hearings Officer	0	0	2	4	4	4	4	5
FTP Officer	0	0	2	2	2	3	3	4
Admin Assistant	0	1	1	1	1	1	2	2
	2	6	10	18	20	21	24	28

Facilities Management	1	1	1	1	1	1	1	1
Facilities Manager								
Catering Officer	1	1	1	1	1	1	1	1
Receptionist	1	1	2	2	2	2	2	2
Handy Man	0.5	0.5	0.7	0.5	0.5	1	1	1
Post Room Clerk	0.5	0.5	0.6	0.6	1	1	1	1
	4	4	5.3	5.1	5.5	6	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
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	No.	No.	No.	No.	No.	No.	No.	No.
Operations								
Director	0	0	1	1	1	1	1	1
PA	0	0	0	1	1	1	1	1
Project Manager	0	0	0	1	1	1	1	1
Operations Analyst	0	0	0	0	1	1	1	1
Quality Manager	1	1	1	1	1	1	1	1
Registration Manager	0	0	0	1	1	1	1	1
CPD & Aspirant Groups Manager	0	0	1	1	1	1	1	1
	1	1	3	7	7	7	7	7
Secretariat								
Secretary to Council	1	1	1	1	1	1	1	1
Secretary to Committees	0	2	2	2	2	2	2	2
Admin Assistant	1	1	1	1	1	1	1	1
	2	4	4	4	4	4	4	4
Policy & Standards								
Director	0	0	0	1	1	1	1	1
Policy Manager	0	0	1	1	2	2	2	3
Policy Officer	0	0	1	2	2	3	3	3
	0	0	2	4	5	6	6	7
Total	50.67	66.5	82.8	107.6	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	49	49	49
Clinical Scientists	10	23	28	22	22	22	22	22	22
Dietitians	102	112	106	106	106	106	106	106	106
Biomedical Scientists	84	124	118	118	118	118	118	118	118
Orthoptists	0	0	0	0	0	0	0	0	0
Occupational Therapists	217	293	278	278	278	278	278	278	278
Paramedics	7	15	14	14	14	14	14	14	14
Physiotherapists	1,064	1,418	1,347	1,347	1,347	1,347	1,347	1,347	1,347
Prosthetists and Orthotists	3	3	0	0	0	0	0	0	0
Radiographers	36	38	36	36	36	36	36	36	36
Speech and Language Therapists	93	99	94	94	94	94	94	94	94
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	2,065	2,065	2,065
New Professions:									
Applied Psychologists	0	0	0	0	0	0	0	0	0
Healthcare Scientists A	0	0	0	0	0	0	0	0	0
Healthcare Scientists B	0	0	0	0	0	0	0	0	0
Counsellors and Psychotherapists	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
Total Int'l New Registrants	1,674	2,186	2,076	2,065	2,065	2,065	2,065	2,065	2,065

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

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	78.0	78.8	90.5	81.7
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	22.6	31.0	34.5	33.4
No of FTP Cases per 10,000 registrants	0.7	3.1	4.5	4.0	4.7	5.4	6.8	8.7	7.4

Income & Expenditure Overview

Scenario : No fee rise

	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	10,957	11,461	12,646	13,177	15,770
Operating Expenses	6,602	9,227	9,457	10,480	12,523	13,860	15,713	18,217	19,747
Depreciation	318	421	692	523	395	524	679	822	1,032
Total Expenses	6,920	9,648	10,149	11,003	12,918	14,384	16,392	19,039	20,779
Surplus / (Deficit)	(1,333)	138	820	(202)	(1,961)	(2,923)	(3,746)	(5,862)	(5,009)
Net Assets	815	953	1,773	1,571	(390)	(3,313)	(7,059)	(12,921)	(17,930)

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

Fees & Allowances

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	70	84	84	101
Annual Monitoring & Major / Minor Change	0	0	65	70	70	84	84	101

Assumptions

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
Income	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	5,587	9,786	10,969	10,801	10,957	11,461	15,330	16,499	22,166
Operating Expenses	6,602	9,227	9,457	10,480	12,523	13,860	15,713	18,217	19,747
Depreciation	318	421	692	523	395	524	679	822	1,032
Total Expenses	6,920	9,648	10,149	11,003	12,918	14,384	16,392	19,039	20,779
Surplus / (Deficit)	(1,333)	138	820	(202)	(1,961)	(2,923)	(1,062)	(2,540)	1,387
Net Assets	815	953	1,773	1,571	(390)	(3,313)	(4,375)	(6,915)	(5,528)

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

Fees & Allowances

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	66	66	76
International Scrutiny Fees	200	200	200	200	200	380	380	420
Grandparenting Scrutiny Fees	200	200	200	200	200	530	530	580

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

<u>Per Case</u>								
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

Assumptions

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
Income	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	5,587	9,786	10,969	10,801	13,096	13,770	16,370	17,608	23,453
Operating Expenses	6,602	9,227	9,457	10,480	12,523	13,845	15,701	18,140	19,700
Depreciation	318	421	692	523	395	524	679	822	1,032
Total Expenses	6,920	9,648	10,149	11,003	12,918	14,369	16,380	18,962	20,732
Surplus / (Deficit)	(1,333)	138	820	(202)	178	(599)	(10)	(1,354)	2,721
Net Assets	815	953	1,773	1,571	1,749	1,150	1,140	(214)	2,507

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

Fees & Allowances

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	100	100	200	200	200
Full Year Registration (Non Graduates)	60	60	60	280	280	310	310	340
Readmission	60	60	60	110	110	120	120	130
Renewal	60	60	60	66	66	76	76	90
International Scrutiny Fees	200	200	200	380	380	420	420	460
Grandparenting Scrutiny Fees	200	200	200	530	530	580	580	640

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

Assumptions

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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income	5,587	9,785	10,969	10,801	12,890	13,498	15,797	16,912	22,537
Operating Expenses	6,602	9,227	9,457	10,480	12,522	13,836	15,693	18,106	19,678
Depreciation	318	421	692	523	395	524	679	822	1,032
Total Expenses	6,920	9,648	10,149	11,003	12,917	14,360	16,372	18,928	20,710
Surplus / (Deficit)	(1,333)	137	820	(202)	(27)	(862)	(575)	(2,016)	1,827
Net Assets	815	952	1,772	1,570	1,543	681	106	(1,910)	(83)

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

Fees & Allowances

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	100	100	200	200	200
Full Year Registration (Non Graduates)	60	60	60	280	280	310	310	340
Readmission	60	60	60	110	110	120	120	130
Renewal	60	60	60	66	66	76	76	90
International Scrutiny Fees	200	200	200	380	380	420	420	460
Grandparenting Scrutiny Fees	200	200	200	530	530	580	580	640

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

<u>Per Case</u>								
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

Assumptions

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 similar 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	9,786	10,969	10,801	13,550	14,182	17,633	19,516	25,282
Operating Expenses	6,602	9,227	9,457	10,480	12,523	13,845	15,701	18,140	19,700
Depreciation	318	421	692	523	395	524	679	822	1,032
Total Expenses	6,920	9,648	10,149	11,003	12,918	14,369	16,380	18,962	20,732
Surplus / (Deficit)	(1,333)	138	820	(202)	632	(187)	1,253	554	4,550
Net Assets	815	953	1,773	1,571	2,203	2,016	3,270	3,824	8,374

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

Fees & Allowances

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	132	132	220	220	240
Full Year Registration (Non Graduates)	60	60	60	340	340	380	380	390
Readmission	60	60	60	110	110	132	132	145
Renewal	60	60	60	66	66	84	84	96
International Scrutiny Fees	200	200	200	420	420	450	450	480
Grandparenting Scrutiny Fees	200	200	200	530	530	580	580	640

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

<u>Per Case</u>								
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

Assumptions