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## Finance and Resources Committee Meeting – 17 November 2008

### FIVE YEAR PLAN UPDATE

#### Executive summary and recommendations

##### **Introduction**

The Five Year Plan was last updated and presented to the Committee in November 2007. This paper is an update on the plan.

##### **Decision**

The Committee is asked to review and approve the plan, subject to any changes. The plan will then be taken to the next Council meeting for approval.

##### **Background information**

The Five Year Plan forms a useful reference document for strategic decision making, Registrant/Applicant fee setting, recruitment and accommodation planning etc. An update, using the latest available information about the onboarding timetable for new professions, is attached – refer Appendix One. The format of the Five Year Plan remains the same as last year.

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

- The plan does not include Revalidation. Fees would be adjusted to reflect the costs, if and when Revalidation occurs.
- The plan does not include any regulator mergers, post 2011.
- The Practitioner Psychologists to become HPC regulated on 1 July 2009.
- Four aspirant groups are statutory regulated during the period of the plan, namely Practitioner Psychologists, Healthcare Scientists A, Dance Therapists and Counsellors & Psychotherapists.
- There is a transfer of the register of the Hearing Aid Dispensers in January 2010.
- The plan does not include regulation of any non healthcare professionals (support workers).
- There is a decrease of 3% year on year for UK graduate numbers.
- There is a decrease of 5% year on year for International application/registrant numbers.
- The fee increases start on 1 April and increase every two years.
- Total accommodation capacity at the HPC is 146 desks, following completion of Phase Two of the 22-26 Stannary Street project.
- The online Renewals project goes live in August 2009.
- 100 FTP cases are transferred from the BPS on 1 July 2009.

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|------------|------|-----------|----------|-----------------|----------|-----------|
| 2008-11-03 | a    | F&R       | PPR      | Insurance paper | Draft    | Public    |
|            |      |           |          |                 | DD: None | RD: None  |

### Some key statistics

- Following 2006/07, Registrant numbers will have increased by 61% in the next seven years of the plan.
- Following 2006/07, the number of FTP cases will have increased 258% in the next seven years of the plan.
- In 2006/07, the 4 largest professions contributed 66% of HPC's income. By Year Five of the plan, the five largest professions, including one new profession, will contribute 69% of HPC's income, with the 13 original professions contributing 70% of HPC's income.
- Following 2006/07, the HPC's income and costs will have gone up about two and a half times over the next seven years of the plan. The biggest "step changes" come between plan years 2 and 3, with the onboarding of the Counsellors & Psychotherapists.
- In 2006/07, FTP costs were 28% of HPC's operating costs. By Year Five of the plan, they will be 34% of HPC's operating costs.
- Following 2006/07, the average amount of capital expenditure per annum over the next seven years will be about £2M, or about £1.5M per annum excluding accommodation-related costs.
- Following 2006/07, employee numbers will have increased 74% over the next seven years of the plan, mostly in FTP, Registration and Education departments.

Following the Committee meeting, the Financial Controller will present further information to those interested, on how the Five Year Plan figures would change if certain variables in the model are altered e.g. a percentage reduction in registrant & applicant volumes, an increase in FTP cases, a change in labour rate inflation, or the delayed onboarding of new professions.

### **Resource implications**

Nil

### **Financial implications**

Nil

### **Appendices**

Appendix One – Five Year Plan 2009-2014

### **Date of paper**

5 November 2008

# **5 Year Plan 2009-2014**

Finance & Resources Committee

17 November 2008

Version 3

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## Assumptions

|                  |                   | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Inflation</b> | Wages             | 2.5%              | 4.0%              | 3.5%              | 3.5%                          | 3.5%                          | 3.5%                          | 3.5%                          | 3.5%                          |
|                  | Professional Fees | 6%                | 5%                | 5%                | 5%                            | 5%                            | 5%                            | 5%                            | 5%                            |
|                  | Other Expenses    | 2.5%              | 3.0%              | 3.0%              | 4.0%                          | 4.0%                          | 4.0%                          | 4.0%                          | 4.0%                          |

### Key Assumptions

- The plan does not include Revalidation. Fees would be adjusted to reflect the costs, if and when it occurs.
- The plan does not include any regulator mergers post 2011.
- The Practitioner Psychologists become regulated on 1 July 2009.
- Four aspirant groups are statutorily regulated during the period of the plan, namely Practitioner Psychologists, Healthcare scientists Dance Therapists and Counsellors and Psychotherapists.
- There is a transfer of register of the Hearing Aid Dispensers in January 2010
- The plan does not include any non-healthcare professionals.
- There is a decrease of 3% on UK graduate numbers
- There is a decrease of 5% on international registration numbers
- The fee increase starts on 1 April in each year and increases every 2 years
- Total capacity of HPC is 146 desks on the completion of phase 2 22-26 Stannary Street
- Online renewals commences in August 2009
- 100 FTP cases will be transferred from the BPS on 1 July 2009

## 1.0 Financial Overview

## Income & Expenditure Overview

|                            | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|----------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                            | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Income</b>              | 10,511            | 11,625            | 13,730            | 15,695                        | 16,724                        | 24,915                        | 25,006                        | 27,484                        |
| <b>Operating Expenses</b>  | 10,094            | 11,355            | 13,251            | 15,371                        | 15,934                        | 21,917                        | 22,668                        | 24,287                        |
| <b>Depreciation</b>        | 408               | 223               | 234               | 354                           | 704                           | 1,104                         | 1,565                         | 2,045                         |
| <b>Total Expenses</b>      | 10,502            | 11,578            | 13,485            | 15,725                        | 16,638                        | 23,021                        | 24,233                        | 26,332                        |
| <b>Surplus / (Deficit)</b> | 9                 | 47                | 245               | (30)                          | 87                            | 1,894                         | 773                           | 1,152                         |
| <b>Net Assets</b>          | 2,582             | 1,425             | 3,415             | 3,385                         | 3,471                         | 5,365                         | 6,138                         | 7,290                         |

*Income is excluding any investments*

*Operating expenses are excluding any Department of Health funded expenditure*

## Fees & Allowances

|                                       |  | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |  |
|---------------------------------------|--|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--|
|                                       |  | £                 | £                 | £                 | £                             | £                             | £                             | £                             | £                             |  |
| <b>Fees</b>                           | Full Year Registration (Graduates)       | 30                | 50                | 50                | 53                            | 53                            | 56                            | 56                            | 60                            |  |
|                                       | Full Year Registration (Non Graduates)   | 60                | 50                | 50                | 53                            | 53                            | 56                            | 56                            | 60                            |  |
|                                       | Readmission                              | 60                | 110               | 110               | 115                           | 115                           | 120                           | 120                           | 125                           |  |
|                                       | Renewal                                  | 60                | 72                | 72                | 76                            | 76                            | 84                            | 84                            | 90                            |  |
|                                       | International Scrutiny Fees              | 200               | 400               | 400               | 420                           | 420                           | 440                           | 440                           | 460                           |  |
|                                       | Grandparenting Scrutiny Fees             | 200               | 400               | 400               | 420                           | 420                           | 440                           | 440                           | 460                           |  |
| <b>Allowances<br/>(VAT Inclusive)</b> | <u>Day Rates</u>                         |                   |                   |                   |                               |                               |                               |                               |                               |  |
|                                       | Council                                  | 300               | 300               | 300               | 310                           | 310                           | 320                           | 320                           | 330                           |  |
|                                       | Panel Members                            | 130               | 140               | 140               | 180                           | 180                           | 200                           | 200                           | 220                           |  |
|                                       | Approvals (Visits)                       | 130               | 140               | 140               | 180                           | 180                           | 200                           | 200                           | 220                           |  |
|                                       | Panel Chair                              | 260               | 280               | 280               | 310                           | 310                           | 320                           | 320                           | 330                           |  |
|                                       | Legal Assessor                           | 530               | 560               | 560               | 580                           | 580                           | 600                           | 600                           | 610                           |  |
|                                       | <u>Per Case</u>                          |                   |                   |                   |                               |                               |                               |                               |                               |  |
|                                       | Assessors - International                | 65                | 70                | 70                | 72                            | 72                            | 75                            | 75                            | 78                            |  |
|                                       | Assessors - Grandparenting               | 65                | 70                | 70                | 72                            | 72                            | 75                            | 75                            | 78                            |  |
|                                       | Assessors - CPD                          | 0                 | 20                | 20                | 20                            | 20                            | 22                            | 22                            | 24                            |  |
|                                       | Annual Monitoring & Major / Minor Change | 65                | 70                | 70                | 72                            | 72                            | 75                            | 75                            | 78                            |  |



## Income by Profession

|                                      | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                      | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Current Professions</b>           |                   |                   |                   |                               |                               |                               |                               |                               |
| Arts Therapists                      | 151               | 94                | 172               | 180                           | 204                           | 208                           | 242                           | 248                           |
| Biomedical Scientists                | 1,327             | 1,460             | 1,784             | 1,907                         | 1,932                         | 2,091                         | 2,172                         | 2,384                         |
| Chiropodists                         | 771               | 774               | 897               | 928                           | 1,005                         | 999                           | 1,111                         | 1,119                         |
| Clinical Scientists                  | 249               | 282               | 277               | 323                           | 332                           | 357                           | 375                           | 405                           |
| Dietitians                           | 360               | 486               | 479               | 505                           | 561                           | 573                           | 653                           | 670                           |
| Occupational Therapists              | 1,625             | 1,913             | 2,214             | 2,422                         | 2,485                         | 2,759                         | 2,884                         | 3,299                         |
| Operating Departmental Practitioners | 510               | 514               | 575               | 656                           | 726                           | 761                           | 846                           | 905                           |
| Orthoptists                          | 74                | 94                | 93                | 101                           | 101                           | 112                           | 114                           | 127                           |
| Paramedics                           | 671               | 847               | 971               | 1,071                         | 1,090                         | 1,230                         | 1,268                         | 1,458                         |
| Physiotherapists                     | 2,462             | 2,693             | 3,267             | 3,355                         | 3,756                         | 3,803                         | 4,390                         | 4,428                         |
| Prosthetists & Orthotists            | 48                | 56                | 66                | 71                            | 72                            | 80                            | 83                            | 93                            |
| Radiographers                        | 1,512             | 1,625             | 2,099             | 2,253                         | 2,266                         | 2,532                         | 2,537                         | 2,923                         |
| Speech & Language Therapists         | 651               | 776               | 836               | 941                           | 938                           | 1,097                         | 1,087                         | 1,229                         |
| <b>Sub Total</b>                     | <b>10,411</b>     | <b>11,614</b>     | <b>13,730</b>     | <b>14,713</b>                 | <b>15,468</b>                 | <b>16,602</b>                 | <b>17,762</b>                 | <b>19,288</b>                 |
| <b>New Professions</b>               |                   |                   |                   |                               |                               |                               |                               |                               |
| Applied Psychologists                | 0                 | 0                 | 0                 | 886                           | 1,131                         | 1,322                         | 1,378                         | 1,380                         |
| Hearing Aid                          | 0                 | 0                 | 0                 | 95                            | 126                           | 148                           | 152                           | 172                           |
| Healthcare Scientists                | 0                 | 0                 | 0                 | 0                             | 0                             | 607                           | 628                           | 707                           |
| Consellers and Psychotherapists      | 0                 | 0                 | 0                 | 0                             | 0                             | 5,808                         | 5,056                         | 5,901                         |
| Dance Movement Therapists            | 0                 | 0                 | 0                 | 0                             | 0                             | 28                            | 31                            | 36                            |
| <b>Sub Total</b>                     | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>981</b>                    | <b>1,257</b>                  | <b>7,912</b>                  | <b>7,244</b>                  | <b>8,196</b>                  |
| <b>Other Income</b>                  |                   |                   |                   |                               |                               |                               |                               |                               |
| Department of Health Grant           | 0                 | 0                 | 0                 | 0                             | 0                             | 400                           | 0                             | 0                             |
| Other Income                         | 100               | 11                | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Sub Total</b>                     | <b>100</b>        | <b>11</b>         | <b>0</b>          | <b>0</b>                      | <b>0</b>                      | <b>400</b>                    | <b>0</b>                      | <b>0</b>                      |
| <b>Total</b>                         | <b>10,511</b>     | <b>11,625</b>     | <b>13,730</b>     | <b>15,695</b>                 | <b>16,724</b>                 | <b>24,915</b>                 | <b>25,006</b>                 | <b>27,484</b>                 |

## Operating Expenses Overview

|                             | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                             | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Governance</b>           |                   |                   |                   |                               |                               |                               |                               |                               |
| Council                     | 449               | 314               | 344               | 280                           | 255                           | 264                           | 258                           | 267                           |
| Committees                  | 186               | 132               | 194               | 198                           | 198                           | 202                           | 202                           | 205                           |
| Professional Liaison Groups | 7                 | 42                | 59                | 64                            | 64                            | 65                            | 65                            | 66                            |
| <b>Departments</b>          |                   |                   |                   |                               |                               |                               |                               |                               |
| Chief Executive             | 260               | 281               | 278               | 313                           | 347                           | 382                           | 392                           | 402                           |
| Secretariat                 | 253               | 262               | 293               | 288                           | 317                           | 329                           | 342                           | 355                           |
| Education                   | 478               | 474               | 661               | 756                           | 844                           | 1,028                         | 1,186                         | 1,263                         |
| Registration                | 1,520             | 1,695             | 1,714             | 2,272                         | 1,882                         | 3,537                         | 2,625                         | 3,142                         |
| Information Technology      | 903               | 1,000             | 1,136             | 1,033                         | 1,379                         | 1,766                         | 2,253                         | 2,753                         |
| Operations Office           | 344               | 306               | 375               | 402                           | 416                           | 531                           | 583                           | 637                           |
| Finance                     | 506               | 530               | 571               | 605                           | 668                           | 724                           | 782                           | 812                           |
| Facilities Management       | 971               | 897               | 909               | 895                           | 997                           | 1,270                         | 1,373                         | 1,432                         |
| Fitness to Practice         | 2,940             | 3,760             | 4,621             | 5,995                         | 6,668                         | 8,053                         | 8,528                         | 9,059                         |
| Human Resources             | 371               | 512               | 393               | 385                           | 422                           | 503                           | 544                           | 570                           |
| Human Resources - Partners  | 114               | 101               | 270               | 396                           | 278                           | 621                           | 668                           | 717                           |
| Communications              | 832               | 886               | 1,020             | 1,090                         | 1,085                         | 2,048                         | 2,300                         | 2,473                         |
| Policy & Standards          | 193               | 252               | 384               | 452                           | 469                           | 500                           | 630                           | 629                           |
| <b>Other expenditure</b>    |                   |                   |                   |                               |                               |                               |                               |                               |
| Major Projects              | 163               | 132               | 263               | 100                           | 100                           | 500                           | 750                           | 750                           |
| Small projects              | 0                 | 0                 | 0                 | 150                           | 150                           | 200                           | 250                           | 300                           |
| Contingency                 | 0                 | 0                 | 0                 | 50                            | 100                           | 500                           | 500                           | 500                           |
| <b>Total</b>                | <b>10,490</b>     | <b>11,576</b>     | <b>13,485</b>     | <b>15,725</b>                 | <b>16,638</b>                 | <b>23,021</b>                 | <b>24,233</b>                 | <b>26,332</b>                 |

## Capital Expenditure and Depreciation

|  | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|--|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|  | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b><u>Major Investment (£50K+ Individual Item)</u></b>       |                   |                   |                   |                               |                               |                               |                               |                               |
| Unidentified projects  | 231               | 253               | 150               | 250                           | 250                           | 1,000                         | 1,000                         | 1,000                         |
| Online Applications/Renewals                                 |                   |                   | 300               | 300                           | 300                           |                               |                               |                               |
| Document/Content Management System                           |                   |                   |                   |                               |                               |                               | 250                           |                               |
| FTP Case management system                                   |                   |                   |                   | 300                           | 300                           |                               |                               |                               |
| Online CPD   |                   |                   |                   |                               |                               | 300                           | 300                           |                               |
| Partners Extranet  |                   |                   |                   |                               |                               |                               | 250                           | 250                           |
| Contingency for NetRegulate projects                         |                   |                   | 100               | 100                           | 100                           | 100                           | 100                           | 100                           |
| Purchase of 22/26 Stannary Street                            |                   |                   |                   |                               |                               |                               |                               |                               |
| Renovation of 22/26 Stannary Street                          | 225               | 1,219             | 423               | 500                           |                               |                               |                               |                               |
| 22/26 Stannary Street Furniture                              |                   |                   |                   |                               |                               |                               |                               |                               |
| Lift Refurbishment   |                   |                   |                   |                               | 50                            |                               |                               |                               |
| Purchase of additional Office Space                          |                   |                   |                   |                               | 1,750                         | 750                           | 750                           |                               |
| Rolling Building/Office Maintenance Programme                |                   |                   |                   | 75                            | 75                            | 75                            | 75                            | 75                            |
| <b>Major Investment Total</b>                                | <b>456</b>        | <b>1,472</b>      | <b>973</b>        | <b>1,525</b>                  | <b>2,825</b>                  | <b>2,225</b>                  | <b>2,725</b>                  | <b>1,425</b>                  |
| <b><u>Minor Investment (less than £50K individually)</u></b> |                   |                   |                   |                               |                               |                               |                               |                               |
| System Enhancements  |                   |                   |                   | 100                           | 100                           | 100                           | 100                           | 100                           |
| Furniture & Equipment  | 4                 |                   |                   | 10                            | 10                            | 10                            | 10                            | 10                            |
| 2 Large Scanners for ICR (UK Registration)                   |                   |                   |                   | 25                            | 25                            |                               |                               |                               |
| Photocopiers   | 9                 |                   | 6                 | 7                             |                               |                               |                               |                               |
| PCs, Laptops and Servers                                     | 43                | 41                | 63                | 85                            | 20                            | 70                            | 85                            | 20                            |
| Sundry Items   | 43                | 26                | 20                | 15                            | 15                            | 20                            | 20                            | 25                            |
| <b>Minor Investment Total</b>                                | <b>99</b>         | <b>67</b>         | <b>89</b>         | <b>242</b>                    | <b>170</b>                    | <b>200</b>                    | <b>215</b>                    | <b>155</b>                    |
| <b>Capital Expenditure Total</b>                             | <b>555</b>        | <b>1,539</b>      | <b>1,062</b>      | <b>1,767</b>                  | <b>2,995</b>                  | <b>2,425</b>                  | <b>2,940</b>                  | <b>1,580</b>                  |
| <b><u>Depreciation</u></b>                                   |                   |                   |                   |                               |                               |                               |                               |                               |
| Building   | 41                | 42                | 42                | 42                            | 77                            | 92                            | 107                           | 107                           |
| Office Equipment   | 67                | 29                | 25                | 20                            | 54                            | 87                            | 135                           | 151                           |
| Hardware   | 230               | 152               | 167               | 292                           | 573                           | 925                           | 1,323                         | 1,787                         |
| <b>Depreciation Total</b>                                    | <b>338</b>        | <b>223</b>        | <b>234</b>        | <b>354</b>                    | <b>704</b>                    | <b>1,104</b>                  | <b>1,565</b>                  | <b>2,045</b>                  |

## Summary Cash Flow

|  | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|--|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|  | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| Income                                       | 10,624            | 12,229            | 13,905            | 15,695                        | 16,724                        | 24,915                        | 25,006                        | 27,484                        |
| Deferred Income Movements                    | (49)              | 1,441             | 2,010             | 2,269                         | 2,418                         | 3,602                         | 3,615                         | 3,973                         |
| <b>Total Cash Received</b>                   | <b>10,575</b>     | <b>13,670</b>     | <b>15,915</b>     | <b>17,963</b>                 | <b>19,142</b>                 | <b>28,516</b>                 | <b>28,621</b>                 | <b>31,456</b>                 |
| Operating Expenses                           | 10,502            | 11,577            | 13,485            | 15,725                        | 16,638                        | 23,021                        | 24,233                        | 26,332                        |
| Movement in Debtors                          | 125               | (26)              | 116               | 0                             | 0                             | 0                             | 0                             | 0                             |
| Movement in Creditors                        | (395)             | (219)             | (776)             | 0                             | 0                             | 0                             | 0                             | 0                             |
| Depreciation                                 | (395)             | (204)             | (235)             | (354)                         | (704)                         | (1,104)                       | (1,565)                       | (2,045)                       |
| Capital Expenditure                          | 839               | 1,693             | 1,064             | 1,767                         | 2,995                         | 2,425                         | 2,940                         | 1,580                         |
| <b>Total Cash Spent</b>                      | <b>10,676</b>     | <b>12,821</b>     | <b>13,654</b>     | <b>17,138</b>                 | <b>18,929</b>                 | <b>24,342</b>                 | <b>25,608</b>                 | <b>25,867</b>                 |
| <b>Cash Movement - Increase / (Decrease)</b> | <b>(101)</b>      | <b>849</b>        | <b>2,261</b>      | <b>826</b>                    | <b>213</b>                    | <b>4,174</b>                  | <b>3,013</b>                  | <b>5,590</b>                  |
| <b>Opening Balance - Cash Not Investment</b> | <b>4,151</b>      | <b>4,050</b>      | <b>4,899</b>      | <b>7,160</b>                  | <b>7,986</b>                  | <b>8,199</b>                  | <b>12,373</b>                 | <b>15,386</b>                 |
| <b>Closing Balance</b>                       | <b>4,050</b>      | <b>4,899</b>      | <b>7,160</b>      | <b>7,986</b>                  | <b>8,199</b>                  | <b>12,373</b>                 | <b>15,386</b>                 | <b>20,976</b>                 |

## 2.0 Operational Overview

## Operational Events

|                           | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|---------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                           | No.               | No.               | No.               | No.                           | No.                           | No.                           | No.                           | No.                           |
| Registrants               |                   |                   |                   |                               |                               |                               |                               |                               |
| - Existing Professions    | 177,230           | 178,393           | 184,612           | 191,209                       | 198,108                       | 203,652                       | 209,595                       | 214,187                       |
| - New Professions         | -                 |                   |                   | 12,435                        | 13,502                        | 59,641                        | 66,328                        | 70,991                        |
| Employee Numbers Overview | 95                | 117               | 124               | 137                           | 139                           | 157                           | 155                           | 165                           |
| Hearings (days of)        | 414               | 459               | 582               | 750                           | 815                           | 1,001                         | 1,047                         | 1,080                         |
| Fitness to Practice Cases | 322               | 424               | 446               | 592                           | 615                           | 765                           | 803                           | 830                           |
| Council Meetings          | 10                | 10                | 11                | 10                            | 10                            | 10                            | 10                            | 10                            |
| Committee Meetings        | 35                | 32                | 40                | 41                            | 41                            | 41                            | 41                            | 41                            |

## 3.0 Financial Information

## Employee - Wages & Other Costs

|                                   | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                   | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Wages</b>                      | 2,318             | 2,819             | 3,764             | 4,220                         | 4,518                         | 5,109                         | 5,323                         | 5,747                         |
| <b>National Insurance Cost</b>    | 246               | 298               | 477               | 540                           | 578                           | 654                           | 681                           | 736                           |
| <b>Pension</b>                    | 211               | 281               | 307               | 282                           | 300                           | 337                           | 350                           | 378                           |
| <b>Temporary Employees</b>        | 165               | 448               | 384               | 164                           | 171                           | 177                           | 184                           | 191                           |
| <b>Other Payroll</b>              | 200               | 238               | 151               | 16                            | 16                            | 17                            | 18                            | 18                            |
| <b>Travel</b>                     | 66                | 84                | 96                | 103                           | 112                           | 116                           | 127                           | 131                           |
| <b>Subsistence</b>                | 53                | 45                | 62                | 73                            | 86                            | 88                            | 103                           | 106                           |
| <b>Accomodation / Conferences</b> | 7                 | 2                 | 23                | 15                            | 15                            | 16                            | 16                            | 17                            |
| <b>Total</b>                      | <b>3,266</b>      | <b>4,215</b>      | <b>5,264</b>      | <b>5,413</b>                  | <b>5,796</b>                  | <b>6,513</b>                  | <b>6,802</b>                  | <b>7,324</b>                  |



## Partners - Costs

|                    |                                  | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|--------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                    |                                  | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| Recruitment        | Council Allowance & Travel       | 0                 | 0                 | 26                | 27                            | 28                            | 29                            | 30                            | 32                            |
|                    | Interviewee expenses             | 2                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                    | Advertising                      | 0                 | 7                 | 38                | 40                            | 41                            | 43                            | 44                            | 46                            |
| Training           | Partners Allowance & Travel      | 49                | 34                | 104               | 233                           | 108                           | 412                           | 429                           | 446                           |
|                    | Training costs                   | 6                 | (3)               | 16                | 17                            | 17                            | 50                            | 75                            | 100                           |
| Assessors          | Registrants - International      | 432               | 231               | 288               | 322                           | 308                           | 381                           | 368                           | 370                           |
|                    | Registrants - Grandparenting     | 39                | 0                 | 29                | 49                            | 49                            | 1,066                         | 559                           | 528                           |
|                    | CPD                              | 0                 | 0                 | 71                | 204                           | 137                           | 240                           | 218                           | 276                           |
| Test of Competence | Intern'l / Grandp'g Applications | 10                | 11                | 16                | 7                             | 7                             | 7                             | 7                             | 7                             |
| Panel Members      | Investigating                    | 139               | 187               | 88                | 127                           | 127                           | 134                           | 134                           | 140                           |
|                    | Interim Orders                   | 59                | 79                | 17                | 94                            | 98                            | 126                           | 133                           | 141                           |
|                    | Review Hearings                  | 27                | 36                | 32                | 115                           | 127                           | 166                           | 174                           | 186                           |
|                    | Full Hearing                     | 272               | 366               | 613               | 977                           | 1,076                         | 1,405                         | 1,475                         | 1,576                         |
|                    | Registration Appeals             | 16                | 16                | 23                | 29                            | 29                            | 30                            | 30                            | 31                            |
|                    | Witnesses                        | 33                | 44                | 77                | 4                             | 4                             | 4                             | 4                             | 4                             |
|                    |                                  | 0                 | 729               | 850               | 1,346                         | 1,461                         | 1,864                         | 1,949                         | 2,078                         |
| Education          | Allowances                       | 54                | 25                | 48                | 61                            | 83                            | 110                           | 150                           | 165                           |
|                    | Travel & Subsistence             | 33                | 30                | 27                | 34                            | 47                            | 47                            | 64                            | 64                            |
|                    | Accommodation                    | 21                | 21                | 28                | 17                            | 23                            | 23                            | 31                            | 31                            |
|                    | Annual Monitoring                | 32                | 12                | 17                | 15                            | 20                            | 21                            | 26                            | 26                            |
|                    | Major / Minor Change             | 4                 | 5                 | 11                | 14                            | 18                            | 20                            | 22                            | 23                            |
|                    |                                  | 1,228             | 1,102             | 1,569             | 2,385                         | 2,347                         | 4,313                         | 3,972                         | 4,192                         |

## Council & Professional Liaison Groups

|                  |                                    | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                  |                                    | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>President</b> | <b>Fees &amp; Allowances</b>       | 34                | 38                | 41                | 41                            | 41                            | 42                            | 42                            | 44                            |
|                  | <b>Expenses</b>                    | 8                 | 0                 | 4                 | 4                             | 4                             | 4                             | 4                             | 4                             |
|                  | <b>Travel &amp; Subsistence</b>    |                   |                   |                   |                               |                               |                               |                               |                               |
|                  | <b>Other</b>                       | 7                 | 1                 | 4                 | 4                             | 4                             | 4                             | 5                             | 5                             |
| <b>Council</b>   | <b>Fees</b>                        | 78                | 72                | 78                | 56                            | 56                            | 58                            | 58                            | 59                            |
|                  | <b>Expenses</b>                    | 68                | 67                | 69                | 72                            | 72                            | 72                            | 72                            | 72                            |
|                  |                                    |                   |                   |                   |                               |                               |                               |                               |                               |
|                  | <b>Conferences</b>                 | 6                 | 3                 | 22                | 12                            | 12                            | 12                            | 12                            | 12                            |
|                  | <b>Training</b>                    | 45                | 13                | 6                 | 10                            | 10                            | 10                            | 10                            | 10                            |
|                  | <b>Elections/Appointments</b>      | 138               | 86                | 79                | 40                            | 20                            | 20                            | 20                            | 20                            |
|                  | <b>NI/PAYE</b>                     | 60                | 30                | 36                | 36                            | 36                            | 36                            | 36                            | 36                            |
|                  | <b>Legal Advice</b>                | 5                 | 4                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                  | <b>Professional Liaison Groups</b> | 7                 | 42                | 59                | 64                            | 64                            | 65                            | 65                            | 66                            |
|                  | <b>Other</b>                       | 0                 | 0                 | 5                 | 5                             | 0                             | 5                             | 0                             | 6                             |
| <b>Total</b>     |                                    | <b>456</b>        | <b>356</b>        | <b>403</b>        | <b>344</b>                    | <b>319</b>                    | <b>328</b>                    | <b>323</b>                    | <b>333</b>                    |

# Committees

|  |                             |                      | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|--|-----------------------------|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|  |                             |                      | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| Statutory  | Investigating               | Fees & Allowances    | 7                 | 7                 | 8                 | 9                             | 9                             | 10                            | 10                            | 10                            |
|  |                             | Travel & Subsistence | 8                 | 4                 | 7                 | 8                             | 8                             | 8                             | 8                             | 8                             |
|  | <b>Total</b>                | <b>15</b>            | <b>11</b>         | <b>15</b>         | <b>17</b>         | <b>17</b>                     | <b>17</b>                     | <b>17</b>                     | <b>17</b>                     | <b>18</b>                     |
|  | Conduct & Competence        | Fees & Allowances    | 8                 | 5                 | 8                 | 9                             | 9                             | 10                            | 10                            | 10                            |
|  |                             | Travel & Subsistence | 7                 | 5                 | 7                 | 8                             | 8                             | 8                             | 8                             | 8                             |
|  | <b>Total</b>                | <b>15</b>            | <b>10</b>         | <b>15</b>         | <b>17</b>         | <b>17</b>                     | <b>17</b>                     | <b>17</b>                     | <b>17</b>                     | <b>18</b>                     |
|  | Health                      | Fees & Allowances    | 8                 | 4                 | 8                 | 9                             | 9                             | 10                            | 10                            | 10                            |
|  |                             | Travel & Subsistence | 5                 | 2                 | 7                 | 8                             | 8                             | 8                             | 8                             | 8                             |
|  | <b>Total</b>                | <b>13</b>            | <b>6</b>          | <b>15</b>         | <b>17</b>         | <b>17</b>                     | <b>17</b>                     | <b>17</b>                     | <b>17</b>                     | <b>18</b>                     |
|  | Education & Training        | Fees & Allowances    | 20                | 21                | 27                | 26                            | 26                            | 27                            | 27                            | 28                            |
| Travel & Subsistence                             |                             | 18                   | 8                 | 21                | 21                | 21                            | 21                            | 21                            | 21                            |                               |
| <b>Total</b>                                     | <b>38</b>                   | <b>29</b>            | <b>48</b>         | <b>48</b>         | <b>48</b>         | <b>48</b>                     | <b>48</b>                     | <b>48</b>                     | <b>49</b>                     |                               |
| Non-Statutory                                    | Approvals                   | Fees & Allowances    | 8                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|  |                             | Travel & Subsistence | 5                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|  | <b>Total</b>                | <b>13</b>            | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |                               |
|  | Education Panels            | Fees & Allowances    | 0                 | 0                 | 5                 | 5                             | 5                             | 5                             | 5                             | 6                             |
|  |                             | Travel & Subsistence | 0                 | 0                 | 4                 | 4                             | 4                             | 4                             | 4                             | 4                             |
|  | <b>Total</b>                | <b>0</b>             | <b>0</b>          | <b>9</b>          | <b>10</b>         | <b>10</b>                     | <b>10</b>                     | <b>10</b>                     | <b>10</b>                     | <b>10</b>                     |
|  | Finance & Resources & Audit | Fees & Allowances    | 36                | 33                | 34                | 32                            | 32                            | 33                            | 33                            | 34                            |
|  |                             | Travel & Subsistence | 34                | 28                | 28                | 26                            | 26                            | 26                            | 26                            | 26                            |
|  | <b>Total</b>                | <b>70</b>            | <b>61</b>         | <b>62</b>         | <b>57</b>         | <b>57</b>                     | <b>58</b>                     | <b>58</b>                     | <b>58</b>                     | <b>59</b>                     |
|  | Communications              | Fees & Allowances    | 7                 | 7                 | 9                 | 11                            | 11                            | 11                            | 11                            | 11                            |
| Travel & Subsistence                             |                             | 6                    | 8                 | 8                 | 9                 | 9                             | 9                             | 9                             | 9                             |                               |
| <b>Total</b>                                     | <b>13</b>                   | <b>15</b>            | <b>17</b>         | <b>19</b>         | <b>19</b>         | <b>19</b>                     | <b>19</b>                     | <b>19</b>                     | <b>20</b>                     |                               |
| Registration                                     | Fees & Allowances           | 3                    | 0                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             |                               |
|  | Travel & Subsistence        | 2                    | 0                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             |                               |
| <b>Total</b>                                     | <b>5</b>                    | <b>0</b>             | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |                               |
| Chairman meeting                                 | Fees & Allowances           | 2                    | 0                 | 4                 | 7                 | 7                             | 8                             | 8                             | 8                             |                               |
|  | Travel & Subsistence        | 2                    | 0                 | 3                 | 6                 | 6                             | 6                             | 6                             | 6                             |                               |
| <b>Total</b>                                     | <b>4</b>                    | <b>0</b>             | <b>7</b>          | <b>13</b>         | <b>13</b>         | <b>14</b>                     | <b>14</b>                     | <b>14</b>                     | <b>14</b>                     |                               |
| Property Services<br>Specific Departmental costs | Catering                    | 0                    | 0                 | 4                 | 4                 | 4                             | 4                             | 5                             | 5                             |                               |
|  | Training                    | 0                    | 0                 | 2                 | 2                 | 2                             | 2                             | 2                             | 2                             |                               |
| <b>Total</b>                                     | <b>186</b>                  | <b>132</b>           | <b>194</b>        | <b>198</b>        | <b>198</b>        | <b>202</b>                    | <b>202</b>                    | <b>205</b>                    |                               |                               |

## Chief Executive

|                                    |                                      | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                    |                                      | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Payroll</b>                     | Basic Pay                            | 155               | 164               | 179               | 184                           | 191                           | 198                           | 205                           | 212                           |
|                                    | National Insurance                   | 19                | 20                | 23                | 22                            | 23                            | 23                            | 24                            | 25                            |
|                                    | Pension cost                         | 30                | 28                | 30                | 30                            | 31                            | 33                            | 34                            | 35                            |
|                                    | Medical Insurance                    | 1                 | 2                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
|                                    | Temporary Staff                      | 2                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Travel &amp; Subsistence</b>    | Travel                               | 10                | 8                 | 8                 | 15                            | 16                            | 16                            | 17                            | 18                            |
|                                    | Subsistence                          | 9                 | 7                 | 6                 | 6                             | 6                             | 7                             | 7                             | 7                             |
|                                    | Conferences                          | 1                 | 0                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
| <b>Specific Departmental costs</b> | Mobile Telephone                     | 1                 | 0                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
|                                    | Other Professional fees              | 30                | 24                | 10                | 50                            | 75                            | 100                           | 100                           | 100                           |
|                                    | Subscriptions to professional bodies | 2                 | 1                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
|                                    | Training                             | 0                 | 0                 | 5                 | 5                             | 5                             | 6                             | 6                             | 6                             |
|                                    | Legal Advice                         | 0                 | 26                | 5                 | 25                            | 50                            | 50                            | 75                            | 75                            |
|                                    | EMT Training                         | 0                 | 0                 | 7                 | 7                             | 8                             | 8                             | 8                             | 9                             |
|                                    |                                      | <b>260</b>        | <b>280</b>        | <b>278</b>        | <b>313</b>                    | <b>347</b>                    | <b>382</b>                    | <b>392</b>                    | <b>402</b>                    |

# Secretariat

|                                      | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                      | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Payroll</b>                       |                   |                   |                   |                               |                               |                               |                               |                               |
| Basic Pay                            | 118               | 122               | 138               | 158                           | 179                           | 185                           | 191                           | 198                           |
| National Insurance                   | 13                | 13                | 18                | 19                            | 21                            | 22                            | 23                            | 23                            |
| Pension cost                         | 14                | 16                | 18                | 9                             | 11                            | 11                            | 11                            | 12                            |
| Staff Recruitment                    | 2                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Temporary Staff                      | 0                 | 15                | 4                 | 4                             | 4                             | 4                             | 5                             | 5                             |
| <b>Travel &amp; Subsistence</b>      |                   |                   |                   |                               |                               |                               |                               |                               |
| Fares                                | 2                 | 1                 | 3                 | 3                             | 3                             | 3                             | 4                             | 4                             |
| Subsistence                          | 1                 | 1                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
| Conferences                          | 1                 | 0                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
| <b>Office Services</b>               |                   |                   |                   |                               |                               |                               |                               |                               |
| Printing & Stationery                | 55                | 38                | 46                | 48                            | 50                            | 52                            | 54                            | 56                            |
| Room Hire                            | 0                 | 15                | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Project Costs</b>                 |                   |                   |                   |                               |                               |                               |                               |                               |
| Small Project costs                  |                   | 0                 | 15                | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Specific Departmental costs</b>   |                   |                   |                   |                               |                               |                               |                               |                               |
| Mobile Telephone                     | 0                 | 0                 | 0                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| Subscriptions to professional bodies | 1                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Legal Advice                         | 35                | 32                | 40                | 35                            | 37                            | 39                            | 41                            | 43                            |
| Training                             | 11                | 9                 | 7                 | 7                             | 8                             | 8                             | 8                             | 9                             |
|                                      | <b>253</b>        | <b>262</b>        | <b>293</b>        | <b>288</b>                    | <b>317</b>                    | <b>329</b>                    | <b>342</b>                    | <b>355</b>                    |

**Education**

|                                    |                                      | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                    |                                      | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Payroll</b>                     | Basic Pay                            | 201               | 240               | 324               | 402                           | 416                           | 537                           | 589                           | 636                           |
|                                    | Overtime                             | 1                 | 0                 | 2                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | National Insurance                   | 21                | 24                | 41                | 51                            | 53                            | 69                            | 75                            | 81                            |
|                                    | Pension cost                         | 13                | 25                | 25                | 22                            | 22                            | 29                            | 32                            | 34                            |
|                                    | Staff Recruitment                    | 24                | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | Temporary Staff                      | 2                 | 10                | 23                | 24                            | 25                            | 26                            | 27                            | 28                            |
| <b>Travel &amp; Subsistence</b>    | Fares                                | 13                | 13                | 15                | 15                            | 20                            | 21                            | 28                            | 28                            |
|                                    | Subsistence                          | 16                | 12                | 18                | 26                            | 36                            | 37                            | 50                            | 50                            |
|                                    | Conferences                          |                   | 0                 | 6                 | 6                             | 6                             | 7                             | 7                             | 7                             |
| <b>Office Services</b>             | Printing and Stationery              | 16                | 24                | 21                | 22                            | 23                            | 24                            | 25                            | 26                            |
|                                    | Room Hire                            | 0                 | 8                 | 7                 | 5                             | 5                             | 5                             | 6                             | 6                             |
| <b>Partners</b>                    | Partners Training                    | 8                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | Approvals                            | 108               | 80                | 104               | 112                           | 153                           | 181                           | 245                           | 260                           |
|                                    | Annual Monitoring                    | 32                | 12                | 17                | 15                            | 20                            | 21                            | 26                            | 26                            |
|                                    | Major/Minor Change                   | 4                 | 5                 | 11                | 14                            | 18                            | 20                            | 22                            | 23                            |
| <b>Project Costs</b>               | Small Project costs                  | 0                 | 0                 | 8                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Specific Departmental costs</b> | Mobile Telephone                     | 1                 | 1                 | 3                 | 3                             | 3                             | 4                             | 4                             | 4                             |
|                                    | Subscriptions to professional bodies | 0                 | 1                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
|                                    | Legal Advice                         | 8                 | 4                 | 10                | 11                            | 11                            | 12                            | 12                            | 13                            |
|                                    | Training                             | 7                 | 12                | 18                | 20                            | 23                            | 30                            | 31                            | 32                            |
|                                    | Communications (HEI Roadshows)       | 3                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | Archive storage                      | 0                 | 3                 | 7                 | 7                             | 8                             | 8                             | 8                             | 9                             |
|                                    |                                      | <b>478</b>        | <b>474</b>        | <b>661</b>        | <b>756</b>                    | <b>844</b>                    | <b>1,028</b>                  | <b>1,186</b>                  | <b>1,263</b>                  |

# Registration

|                                    | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                    | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Payroll</b>                     |                   |                   |                   |                               |                               |                               |                               |                               |
| Basic Pay                          | 574               | 623               | 886               | 984                           | 925                           | 1,092                         | 991                           | 1,170                         |
| Overtime                           | 4                 | 15                | 13                | 13                            | 14                            | 14                            | 15                            | 15                            |
| National Insurance                 | 62                | 66                | 113               | 126                           | 118                           | 140                           | 127                           | 150                           |
| Pension cost                       | 45                | 51                | 50                | 69                            | 65                            | 76                            | 69                            | 82                            |
| Staff Recruitment                  | 29                | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Temporary Staff                    | 145               | 162               | 9                 | 9                             | 10                            | 10                            | 11                            | 11                            |
| <b>Travel &amp; Subsistence</b>    |                   |                   |                   |                               |                               |                               |                               |                               |
| Fares                              | 2                 | 2                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
| Subsistence                        | 2                 | 2                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
| Conferences                        | 0                 | 1                 | 4                 | 4                             | 4                             | 4                             | 5                             | 5                             |
| <b>Office Services</b>             |                   |                   |                   |                               |                               |                               |                               |                               |
| Printing & Stationery              | 134               | 441               | 198               | 447                           | 206                           | 465                           | 214                           | 483                           |
| <b>Partners</b>                    |                   |                   |                   |                               |                               |                               |                               |                               |
| International Assessors Fees       | 472               | 232               | 288               | 322                           | 308                           | 381                           | 368                           | 370                           |
| Grandparenting Assessors Fees      | 0                 | 0                 | 0                 | 49                            | 49                            | 1,066                         | 559                           | 528                           |
| Appitude Tests                     | 0                 | 0                 | 6                 | 6                             | 6                             | 7                             | 7                             | 7                             |
| Test of Competence                 | 10                | 11                | 16                | 7                             | 7                             | 7                             | 7                             | 7                             |
| CPD Assessors                      | 0                 | 0                 | 71                | 204                           | 137                           | 240                           | 218                           | 276                           |
| Small Project costs                | 0                 | 37                | 30                | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Specific Departmental costs</b> |                   |                   |                   |                               |                               |                               |                               |                               |
| Mobile Telephone                   | 1                 | 0                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| Internet & 3G                      |                   | 2                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| Other Professional Fees            | 0                 | 1                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Legal Advice                       | 0                 | 4                 | 4                 | 4                             | 4                             | 4                             | 5                             | 5                             |
| Training                           | 40                | 38                | 20                | 21                            | 22                            | 22                            | 23                            | 24                            |
| Counter Fraud Solutions            | 0                 | 6                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | 1,520             | 1,694             | 1,714             | 2,272                         | 1,882                         | 3,537                         | 2,625                         | 3,142                         |

# Information Technology

|                                      | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                      | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Payroll</b>                       |                   |                   |                   |                               |                               |                               |                               |                               |
| Basic Pay                            | 149               | 170               | 204               | 178                           | 217                           | 224                           | 283                           | 292                           |
| Overtime                             | 0                 | 2                 | 4                 | 3                             | 3                             | 3                             | 3                             | 3                             |
| National Insurance                   | 16                | 19                | 26                | 21                            | 26                            | 26                            | 33                            | 35                            |
| Pension cost                         | 17                | 19                | 9                 | 12                            | 15                            | 16                            | 20                            | 20                            |
| Staff Recruitment                    | 0                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Temporary Staff                      | 38                | 46                | 196               | 48                            | 49                            | 51                            | 53                            | 55                            |
| <b>Travel &amp; Subsistence</b>      |                   |                   |                   |                               |                               |                               |                               |                               |
| Fares                                | 2                 | 2                 | 5                 | 5                             | 5                             | 6                             | 6                             | 6                             |
| Subsistence                          | 2                 | 0                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| <b>Office Services</b>               |                   |                   |                   |                               |                               |                               |                               |                               |
| Printing & Stationery                | 0                 | 1                 | 0                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| <b>Computer Services</b>             |                   |                   |                   |                               |                               |                               |                               |                               |
| Hardware < £1,000                    | 5                 | 30                | 10                | 10                            | 11                            | 11                            | 12                            | 12                            |
| Hardware Maintenance                 | 49                | 15                | 25                | 26                            | 27                            | 28                            | 29                            | 30                            |
| Software Purchase                    | 3                 | 74                | 39                | 41                            | 42                            | 44                            | 46                            | 47                            |
| Software Maintenance & licences      | 63                | 26                | 40                | 45                            | 45                            | 51                            | 50                            | 54                            |
| NetRegulate Systems Support          | 66                | 110               | 134               | 139                           | 145                           | 151                           | 157                           | 163                           |
| New IT Software Systems              | -3                | 17                | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Internet Maintenance                 | 116               | 149               | 156               | 162                           | 169                           | 175                           | 182                           | 190                           |
| Computer media & Sundries            | 21                | 22                | 14                | 15                            | 15                            | 16                            | 16                            | 17                            |
| Disaster contingency plan            | 11                | 29                | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Computer Training                    | 10                | 10                | 10                | 10                            | 11                            | 11                            | 12                            | 12                            |
| IT Security - Backup Offsite         | 5                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Other computer services costs        | 6                 | 5                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| IT Other Professional fees           | 15                | 18                | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Hardware depreciation                | 299               | 152               | 166               | 292                           | 573                           | 925                           | 1,323                         | 1,787                         |
| Office tape data archive             | 0                 | 0                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| Secure hardware disposals            | 0                 | 0                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| Specialist external support          | 0                 | 0                 | 5                 | 5                             | 5                             | 6                             | 6                             | 6                             |
| <b>Project Costs</b>                 |                   |                   |                   |                               |                               |                               |                               |                               |
| Small Project costs                  | 0                 | 0                 | 75                | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Specific Departmental costs</b>   |                   |                   |                   |                               |                               |                               |                               |                               |
| Mobile Telephone                     | 2                 | 2                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Internet/3G                          | 0                 | 2                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| Legal Advice                         | 1                 | 25                | 5                 | 5                             | 6                             | 6                             | 6                             | 6                             |
| Training                             | 10                | 12                | 8                 | 8                             | 9                             | 9                             | 9                             | 10                            |
| Subscriptions to Professional Bodies | 0                 | 0                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| Archive storage                      | 0                 | 44                | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                      | 903               | 1,001             | 1,136             | 1,033                         | 1,379                         | 1,766                         | 2,253                         | 2,753                         |



# Operations

|                                    |  | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------------------------|--|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                    |  | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Payroll</b>                     | Basic Pay                              | 108               | 121               | 192               | 285                           | 295                           | 305                           | 316                           | 327                           |
|                                    | Overtime                               | 0                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | National Insurance                     | 12                | 14                | 25                | 36                            | 38                            | 39                            | 40                            | 42                            |
|                                    | Pension cost                           | 16                | 17                | 24                | 20                            | 21                            | 21                            | 22                            | 23                            |
|                                    | Staff Recruitment                      | 9                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | Temporary Staff                        | 153               | 106               | 76                | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | Other payroll cost                     | 3                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Travel &amp; Subsistence</b>    | Fares                                  | 3                 | 3                 | 4                 | 4                             | 4                             | 4                             | 5                             | 5                             |
|                                    | Subsistence                            | 4                 | 2                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| <b>Specific Departmental costs</b> | Mobile Telephone                       | 2                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | Internet/3G                            | 0                 | 1                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
|                                    | Subscriptions to professional services | 0                 | 0                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
|                                    | Legal Advice                           | 8                 | 24                | 7                 | 7                             | 8                             | 8                             | 9                             | 9                             |
|                                    | ISO 9001 Certification                 | 2                 | 6                 | 6                 | 6                             | 6                             | 7                             | 7                             | 7                             |
|                                    | Disaster Recovery                      | 0                 | 0                 | 12                | 12                            | 13                            | 13                            | 14                            | 15                            |
|                                    | Archive Storage                        | 0                 | 0                 | 15                | 16                            | 16                            | 17                            | 18                            | 18                            |
|                                    | Training                               | 24                | 12                | 9                 | 9                             | 10                            | 10                            | 11                            | 11                            |
| <b>Home Countries</b>              | Employee Costs                         | 0                 | 0                 | 0                 | 0                             | 0                             | 50                            | 75                            | 100                           |
|                                    | Office Costs                           | 0                 | 0                 | 0                 | 0                             | 0                             | 40                            | 50                            | 60                            |
|                                    | Travel & subsistence                   | 0                 | 0                 | 0                 | 0                             | 0                             | 10                            | 12                            | 15                            |
|                                    |  | <b>344</b>        | <b>306</b>        | <b>375</b>        | <b>402</b>                    | <b>416</b>                    | <b>531</b>                    | <b>583</b>                    | <b>637</b>                    |

# Finance

|                                    | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                    | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Payroll</b>                     |                   |                   |                   |                               |                               |                               |                               |                               |
| Basic Pay                          | 183               | 205               | 267               | 303                           | 347                           | 385                           | 423                           | 438                           |
| Overtime                           | 2                 | 2                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
| National Insurance                 | 20                | 23                | 34                | 39                            | 44                            | 49                            | 54                            | 56                            |
| Pension cost                       | 24                | 31                | 28                | 21                            | 24                            | 27                            | 30                            | 31                            |
| Staff Recruitment                  | 8                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Temporary Staff                    | 44                | 38                | 19                | 20                            | 21                            | 21                            | 22                            | 23                            |
| <b>Travel &amp; Subsistence</b>    |                   |                   |                   |                               |                               |                               |                               |                               |
| Fares                              | 1                 | 1                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| Subsistence                        | 3                 | 1                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| <b>Office Services</b>             |                   |                   |                   |                               |                               |                               |                               |                               |
| Printing & Stationery              | 0                 | 4                 | 5                 | 5                             | 5                             | 6                             | 6                             | 6                             |
| Room Hire                          | 0                 | 0                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
| <b>Computer Services</b>           |                   |                   |                   |                               |                               |                               |                               |                               |
| Systems support                    | 2                 | 4                 | 10                | 10                            | 11                            | 11                            | 12                            | 12                            |
| <b>Project Costs</b>               |                   |                   |                   |                               |                               |                               |                               |                               |
| Small Project costs                | 0                 | 0                 | 10                | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Specific Departmental costs</b> |                   |                   |                   |                               |                               |                               |                               |                               |
| Mobile telephone                   | 0                 | 0                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| Internal Audit                     | 22                | 37                | 29                | 30                            | 32                            | 34                            | 35                            | 37                            |
| Auditors Fees                      | 62                | 47                | 48                | 50                            | 53                            | 56                            | 58                            | 61                            |
| Bank charges                       | 59                | 61                | 55                | 57                            | 59                            | 62                            | 64                            | 67                            |
| Other Professional fees            | 29                | 26                | 15                | 16                            | 16                            | 17                            | 18                            | 18                            |
| Legal Advice                       | 0                 | 1                 | 8                 | 8                             | 9                             | 9                             | 10                            | 10                            |
| Pension Administration             | 24                | 19                | 25                | 26                            | 27                            | 28                            | 29                            | 30                            |
| Subs to professional bodies        | 0                 | 0                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| Taxation advice                    | 17                | 8                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
| Training                           | 6                 | 7                 | 8                 | 8                             | 9                             | 9                             | 9                             | 10                            |
| Interest payable                   | 0                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Miscellaneous Expenses             | 0                 | 16                | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | <b>506</b>        | <b>531</b>        | <b>571</b>        | <b>605</b>                    | <b>668</b>                    | <b>724</b>                    | <b>782</b>                    | <b>812</b>                    |

**Facilities**

|                                    | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                    | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Payroll</b>                     |                   |                   |                   |                               |                               |                               |                               |                               |
| Basic Pay                          | 118               | 165               | 145               | 150                           | 155                           | 160                           | 166                           | 172                           |
| Overtime                           | 1                 | 2                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
| National Insurance                 | 11                | 15                | 19                | 19                            | 20                            | 21                            | 21                            | 22                            |
| Pension cost                       | 10                | 21                | 24                | 10                            | 11                            | 11                            | 12                            | 12                            |
| Staff Recruitment                  | 10                | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Temporary Staff                    | 29                | 6                 | 9                 | 9                             | 10                            | 10                            | 11                            | 11                            |
| <b>Travel &amp; Subsistence</b>    |                   |                   |                   |                               |                               |                               |                               |                               |
| Fares                              | 2                 | 2                 | 3                 | 3                             | 3                             | 3                             | 4                             | 4                             |
| Car expenses & car parking         | 1                 | 1                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
| Subsistence                        | 0                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Property Services</b>           |                   |                   |                   |                               |                               |                               |                               |                               |
| Business rates                     | 75                | 79                | 108               | 81                            | 84                            | 88                            | 91                            | 95                            |
| Water                              | 2                 | 2                 | 2                 | 2                             | 2                             | 4                             | 5                             | 5                             |
| Electricity                        | 19                | 47                | 45                | 47                            | 49                            | 101                           | 105                           | 109                           |
| Gas                                | 5                 | 10                | 8                 | 8                             | 9                             | 18                            | 19                            | 19                            |
| Cleaning                           | 39                | 34                | 51                | 53                            | 55                            | 115                           | 119                           | 124                           |
| Waste disposal                     | 12                | 11                | 15                | 16                            | 16                            | 17                            | 18                            | 18                            |
| Repairs & Maintenance              | 21                | 17                | 20                | 21                            | 22                            | 45                            | 47                            | 49                            |
| Maintenance contracts              | 13                | 7                 | 26                | 27                            | 28                            | 29                            | 30                            | 32                            |
| Security                           | 18                | 24                | 27                | 28                            | 29                            | 30                            | 32                            | 33                            |
| Building refurbishment             | 27                | 63                | 67                | 70                            | 72                            | 75                            | 78                            | 82                            |
| Property depreciation              | 41                | 42                | 43                | 42                            | 77                            | 92                            | 107                           | 107                           |
| <b>Office Services</b>             |                   |                   |                   |                               |                               |                               |                               |                               |
| Mobile Telephone                   | 1                 | 0                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| Printing & Stationery              | 49                | 24                | 30                | 31                            | 32                            | 34                            | 35                            | 36                            |
| Photocopying                       | 7                 | 5                 | 4                 | 4                             | 4                             | 4                             | 5                             | 5                             |
| Postage                            | 185               | 85                | 58                | 60                            | 63                            | 65                            | 68                            | 71                            |
| Telephone                          | 26                | 27                | 35                | 36                            | 38                            | 39                            | 41                            | 43                            |
| Fax                                | 0                 | 5                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Couriers                           | 6                 | 9                 | 6                 | 6                             | 6                             | 7                             | 7                             | 7                             |
| Office equipment <£1000            | 22                | 9                 | 15                | 16                            | 16                            | 17                            | 18                            | 18                            |
| Office equipment rental            | 9                 | 4                 | 4                 | 4                             | 4                             | 4                             | 5                             | 5                             |
| Catering                           | 9                 | 6                 | 9                 | 9                             | 10                            | 10                            | 11                            | 11                            |
| Other Office Services              | 73                | 39                | 45                | 47                            | 49                            | 51                            | 53                            | 55                            |
| Additional Office Space costs      | 0                 | 0                 | 0                 | 0                             | 0                             | 50                            | 50                            | 50                            |
| Office equipment depreciation      | 67                | 29                | 25                | 20                            | 54                            | 87                            | 135                           | 151                           |
| Room Hire                          | 0                 | 55                | 0                 | 6                             | 6                             | 6                             | 7                             | 7                             |
| <b>Specific Departmental Costs</b> |                   |                   |                   |                               |                               |                               |                               |                               |
| Archive storage                    | 13                | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Internal/3G                        |                   | 1                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| General Insurance                  | 35                | 33                | 45                | 47                            | 49                            | 51                            | 53                            | 55                            |
| Health & Safety                    | 15                | 15                | 15                | 16                            | 16                            | 17                            | 18                            | 18                            |
| Legal Advice                       | 0                 | 1                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
|                                    | <b>971</b>        | <b>895</b>        | <b>909</b>        | <b>895</b>                    | <b>997</b>                    | <b>1,270</b>                  | <b>1,373</b>                  | <b>1,432</b>                  |

**Fitness to Practice**

|                                    |                         | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------------------------|-------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                    |                         | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Payroll</b>                     | Basic Pay               | 312               | 476               | 747               | 862                           | 1,029                         | 1,166                         | 1,207                         | 1,276                         |
|                                    | Overtime                | 4                 | 7                 | 15                | 15                            | 17                            | 18                            | 20                            | 21                            |
|                                    | National Insurance      | 33                | 50                | 96                | 102                           | 121                           | 138                           | 142                           | 151                           |
|                                    | Pension cost            | 23                | 27                | 38                | 41                            | 49                            | 56                            | 58                            | 61                            |
|                                    | Staff Recruitment       | 19                | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | Temporary Staff         | 52                | 40                | 40                | 42                            | 43                            | 45                            | 47                            | 49                            |
| <b>Travel &amp; Subsistence</b>    | Fares                   | 17                | 24                | 30                | 31                            | 32                            | 34                            | 35                            | 36                            |
|                                    | Subsistence             | 9                 | 5                 | 15                | 16                            | 16                            | 17                            | 18                            | 18                            |
|                                    | Conferences             | 0                 | 0                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
| <b>Property Services</b>           | Security                | 0                 | 0                 | 5                 | 5                             | 5                             | 6                             | 6                             | 6                             |
|                                    | Catering                | 0                 | 0                 | 42                | 44                            | 45                            | 47                            | 49                            | 51                            |
| <b>Office Services</b>             | Printing & Stationery   | 18                | 28                | 74                | 77                            | 80                            | 83                            | 87                            | 90                            |
|                                    | Room Hire               | 66                | 215               | 116               | 220                           | 305                           | 546                           | 607                           | 650                           |
|                                    | Video Conferencing      |                   | 0                 | 8                 | 8                             | 9                             | 9                             | 9                             | 10                            |
| <b>Partners</b>                    | Panels                  | 530               | 713               | 853               | 1,346                         | 1,461                         | 1,864                         | 1,949                         | 2,078                         |
|                                    | Partners Training       | 1                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | Registration Appeals    | 16                | 16                | 23                | 29                            | 29                            | 30                            | 30                            | 31                            |
| <b>Communications</b>              | Annual reports          | 0                 | 8                 | 8                 | 8                             | 9                             | 9                             | 9                             | 10                            |
|                                    | Brochures               | 0                 | 3                 | 4                 | 4                             | 4                             | 4                             | 5                             | 5                             |
| <b>Project Costs</b>               | Project costs           | 0                 | 1                 | 12                | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Specific departmental costs</b> | Mobile telephone        | 1                 | 1                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
|                                    | Internet/3G             |                   | 2                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
|                                    | Counselling             | 0                 | 0                 | 3                 | 3                             | 3                             | 3                             | 4                             | 4                             |
|                                    | Other Professional fees | 7                 | 1                 | 6                 | 6                             | 6                             | 7                             | 7                             | 7                             |
|                                    | Legal insurance         | 38                | 32                | 40                | 42                            | 43                            | 45                            | 47                            | 49                            |
|                                    | Legal expenses          | 1,473             | 1,635             | 1,731             | 2,300                         | 2,510                         | 2,956                         | 3,179                         | 3,402                         |
|                                    | Legal advice            | 173               | 237               | 322               | 338                           | 355                           | 373                           | 391                           | 411                           |
|                                    | Staff training          | 25                | 35                | 35                | 36                            | 38                            | 39                            | 41                            | 43                            |
|                                    | Disc Trans Writer       | 123               | 203               | 352               | 413                           | 448                           | 551                           | 576                           | 594                           |
|                                    |                         |                   | <b>2,940</b>      | <b>3,759</b>      | <b>4,621</b>                  | <b>5,995</b>                  | <b>6,668</b>                  | <b>8,053</b>                  | <b>8,528</b>                  |

## Human Resources

|                                    |                                      | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                    |                                      | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Payroll</b>                     | Basic Pay                            | 100               | 104               | 111               | 115                           | 119                           | 163                           | 196                           | 203                           |
|                                    | Overtime                             | 0                 | 1                 | 1                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | National Insurance                   | 10                | 12                | 14                | 15                            | 15                            | 21                            | 25                            | 26                            |
|                                    | Pension cost                         | 1                 | 13                | 16                | 8                             | 8                             | 11                            | 14                            | 14                            |
|                                    | Staff Recruitment                    | 6                 | 234               | 135               | 125                           | 152                           | 172                           | 170                           | 181                           |
|                                    | Temporary Staff                      | 12                | 13                | 8                 | 8                             | 9                             | 9                             | 9                             | 10                            |
|                                    | Other Payroll costs                  | 30                | 3                 | 15                | 16                            | 16                            | 17                            | 18                            | 18                            |
| <b>Travel &amp; Subsistence</b>    | Fares                                | 2                 | 2                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
|                                    | Subsistence                          | 1                 | 2                 | 3                 | 3                             | 3                             | 3                             | 4                             | 4                             |
|                                    | Conferences                          | 1                 | 0                 |                   | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Office Services</b>             | Printing & Stationery                | 1                 | 4                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
|                                    | Room Hire                            | 0                 | 9                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Computer Services</b>           | Systems Support                      | 0                 | 2                 | 8                 | 8                             | 9                             | 9                             | 9                             | 10                            |
| <b>Specific departmental costs</b> | Mobile telephone                     | 1                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | Other professional fees              | 9                 | 11                | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | Legal expenses                       | 142               | 29                | 25                | 26                            | 28                            | 29                            | 30                            | 32                            |
|                                    | Legal advice                         | 7                 | 5                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | Training                             |                   |                   | 6                 | 6                             | 6                             | 7                             | 7                             | 7                             |
|                                    | Subscriptions to professional bodies | 1                 | 1                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
|                                    | Organisation training                | 31                | 42                | 30                | 33                            | 34                            | 38                            | 38                            | 40                            |
|                                    | Employee Assistance Programme        | 7                 | 11                | 7                 | 7                             | 8                             | 8                             | 8                             | 9                             |
| Reward data                        | 9                                    | 14                | 9                 | 9                 | 10                            | 10                            | 11                            | 11                            |                               |
|                                    |                                      | <b>371</b>        | <b>512</b>        | <b>393</b>        | <b>385</b>                    | <b>422</b>                    | <b>503</b>                    | <b>544</b>                    | <b>570</b>                    |

## Human Resources - Partners

|                                    |                                   | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                    |                                   | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Payroll</b>                     | Basic Pay                         | 25                | 38                | 53                | 55                            | 57                            | 59                            | 61                            | 63                            |
|                                    | National Insurance                | 3                 | 4                 | 7                 | 7                             | 7                             | 8                             | 8                             | 8                             |
|                                    | Pension cost                      | 0                 | 4                 | 6                 | 4                             | 4                             | 4                             | 4                             | 4                             |
|                                    | Staff Recruitment                 | 5                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | Temporary Staff                   | 16                | 7                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Travel &amp; Subsistence</b>    | Fares                             | 1                 | 1                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
|                                    | Subsistence                       | 1                 | 0                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| <b>Office Services</b>             | Printing & Stationery             | 0                 | 0                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
| <b>Partners</b>                    | Partners Recruitment & Interviews | 2                 | 7                 | 70                | 67                            | 69                            | 72                            | 75                            | 78                            |
|                                    | Partners Training                 | 54                | 31                | 120               | 250                           | 125                           | 462                           | 504                           | 546                           |
| <b>Specific Departmental Costs</b> | Mobile Telephone                  | 1                 | 1                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
|                                    | Legal expenses                    | 1                 | 4                 | 5                 | 5                             | 6                             | 6                             | 6                             | 6                             |
|                                    | Legal advice                      | 3                 | 4                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
|                                    | Training                          | 2                 | 1                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
|                                    |                                   | <b>114</b>        | <b>102</b>        | <b>270</b>        | <b>396</b>                    | <b>278</b>                    | <b>621</b>                    | <b>668</b>                    | <b>717</b>                    |

# Communications

|                                    | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                    | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Payroll</b>                     |                   |                   |                   |                               |                               |                               |                               |                               |
| Basic Pay                          | 169               | 238               | 319               | 314                           | 350                           | 389                           | 440                           | 496                           |
| National Insurance                 | 18                | 24                | 41                | 40                            | 45                            | 50                            | 56                            | 64                            |
| Pension cost                       | 6                 | 11                | 16                | 22                            | 25                            | 27                            | 31                            | 35                            |
| Staff Recruitment                  | 34                | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Temporary Staff                    | 10                | 6                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Travel &amp; Subsistence</b>    |                   |                   |                   |                               |                               |                               |                               |                               |
| Fares                              | 7                 | 15                | 12                | 12                            | 13                            | 13                            | 14                            | 15                            |
| Subsistence                        | 5                 | 7                 | 8                 | 8                             | 9                             | 9                             | 9                             | 10                            |
| Conferences                        | 2                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Office Services</b>             |                   |                   |                   |                               |                               |                               |                               |                               |
| Printing & Stationery              | 0                 | 2                 | 5                 | 5                             | 5                             | 6                             | 6                             | 6                             |
| <b>Communications</b>              |                   |                   |                   |                               |                               |                               |                               |                               |
| Campaigns                          | 161               | 182               | 190               | 175                           | 182                           | 500                           | 500                           | 500                           |
| Annual reports                     | 14                | 3                 | 12                | 5                             | 5                             | 5                             | 6                             | 6                             |
| Brochures                          | 36                | 38                | 40                | 42                            | 43                            | 45                            | 47                            | 49                            |
| Listening Events                   | 23                | 26                | 45                | 47                            | 49                            | 51                            | 53                            | 55                            |
| Lobbying                           | 0                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| PR Advisors                        | 0                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Market Research                    | 13                | 52                | 25                | 26                            | 27                            | 28                            | 29                            | 30                            |
| Translations                       | 0                 | 9                 | 10                | 10                            | 11                            | 11                            | 12                            | 12                            |
| Public Affairs & Stakeholder       | 10                | 23                | 65                | 68                            | 70                            | 73                            | 76                            | 79                            |
| Web                                | 33                | 37                | 11                | 11                            | 12                            | 12                            | 13                            | 13                            |
| Annual Conference                  | 147               | -18               | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Marketing & Promotions             | 2                 | 10                | 9                 | 9                             | 10                            | 10                            | 11                            | 11                            |
| Conferences & Exhibitions          | 5                 | 17                | 55                | 57                            | 59                            | 62                            | 64                            | 67                            |
| General events (external)          | 60                | 12                | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Media relations                    | 30                | 43                | 30                | 31                            | 32                            | 34                            | 35                            | 36                            |
| Welcome Pack                       | 0                 | 0                 | 15                | 16                            | 16                            | 17                            | 18                            | 18                            |
| General Public Events              | 0                 | 17                | 40                | 42                            | 43                            | 45                            | 47                            | 49                            |
| Internal Communications            | 0                 | 30                | 35                | 36                            | 38                            | 39                            | 41                            | 43                            |
| Bi-Annual opinion polling          | 0                 | 70                | 0                 | 75                            | 0                             | 80                            | 0                             | 85                            |
| Other (growth)                     | 0                 | 0                 | 0                 | 0                             | 0                             | 500                           | 750                           | 750                           |
| <b>Specific Departmental Costs</b> |                   |                   |                   |                               |                               |                               |                               |                               |
| Mobile telephone                   | 1                 | 0                 | 1                 | 1                             | 1                             | 1                             | 1                             | 1                             |
| Professional Fees                  | 1                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Legal advice                       | 10                | 2                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| Subscriptions                      | 19                | 21                | 25                | 26                            | 27                            | 28                            | 29                            | 30                            |
| Training                           | 16                | 8                 | 11                | 11                            | 12                            | 12                            | 13                            | 13                            |
|                                    | <b>832</b>        | <b>885</b>        | <b>1,020</b>      | <b>1,090</b>                  | <b>1,085</b>                  | <b>2,048</b>                  | <b>2,300</b>                  | <b>2,473</b>                  |

## Policy and Standards

|                                    |                          | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------------------------|--------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                    |                          | £'000             | £'000             | £'000             | £'000                         | £'000                         | £'000                         | £'000                         | £'000                         |
| <b>Payroll</b>                     | Basic Pay                | 92                | 137               | 162               | 183                           | 190                           | 196                           | 203                           | 210                           |
|                                    | Overtime                 | 0                 | 0                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
|                                    | National Insurance       | 10                | 15                | 21                | 23                            | 24                            | 25                            | 26                            | 27                            |
|                                    | Pension cost             | 13                | 20                | 23                | 13                            | 13                            | 14                            | 14                            | 15                            |
|                                    | Staff Recruitment        | 17                | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                                    | Temporary Staff          | 12                | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Travel &amp; Subsistence</b>    | Fares                    | 6                 | 8                 | 8                 | 8                             | 9                             | 9                             | 9                             | 10                            |
|                                    | Subsistence              | 3                 | 5                 | 4                 | 4                             | 4                             | 4                             | 5                             | 5                             |
|                                    | Conferences              | 1                 | 0                 | 4                 | 4                             | 4                             | 4                             | 5                             | 5                             |
| <b>Office Services</b>             | Printing & Stationery    | 18                | 36                | 77                | 80                            | 83                            | 87                            | 90                            | 94                            |
| <b>Communications</b>              | Standards of Proficiency | 1                 | 7                 | 0                 | 10                            | 10                            | 10                            | 27                            | 11                            |
|                                    | General Events           | 3                 | 11                | 25                | 26                            | 27                            | 28                            | 29                            | 30                            |
|                                    | Research                 | 0                 | 0                 | 40                | 80                            | 83                            | 100                           | 200                           | 200                           |
| <b>Specific departmental costs</b> | Legal Advice             | 14                | 0                 | 7                 | 7                             | 8                             | 8                             | 8                             | 9                             |
|                                    | Internet/3G              |                   |                   | 1                 |                               |                               |                               |                               |                               |
|                                    | Training                 | 3                 | 9                 | 7                 | 7                             | 8                             | 8                             | 8                             | 9                             |
|                                    | Subscriptions            | 0                 | 4                 | 3                 | 3                             | 3                             | 3                             | 4                             | 4                             |
|                                    |                          | 193               | 252               | 384               | 452                           | 469                           | 500                           | 630                           | 629                           |



## 4.0 Operational Information

## Council & Committee Meetings

|                        |                      | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------------|----------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                        |                      | No.               | No.               | No.               | No.                           | No.                           | No.                           | No.                           | No.                           |
| <b>No. of Meetings</b> | Council              | 8                 | 8                 | 8                 | 8                             | 8                             | 8                             | 8                             | 8                             |
|                        | Council - Training   | 2                 | 2                 | 3                 | 2                             | 2                             | 2                             | 2                             | 2                             |
|                        | <b>Total</b>         | <b>10</b>         | <b>10</b>         | <b>11</b>         | <b>10</b>                     | <b>10</b>                     | <b>10</b>                     | <b>10</b>                     | <b>10</b>                     |
|                        | <hr/>                |                   |                   |                   |                               |                               |                               |                               |                               |
| <b>Statutory</b>       | Conduct & Competence | 4                 | 3                 | 4                 | 4                             | 4                             | 4                             | 4                             | 4                             |
|                        | Education & Training | 5                 | 4                 | 5                 | 5                             | 5                             | 5                             | 5                             | 5                             |
|                        | Health               | 4                 | 3                 | 4                 | 4                             | 4                             | 4                             | 4                             | 4                             |
|                        | Investigating        | 4                 | 3                 | 4                 | 4                             | 4                             | 4                             | 4                             | 4                             |
| <b>Non - Statutory</b> | Audit                | 4                 | 4                 | 5                 | 4                             | 4                             | 4                             | 4                             | 4                             |
|                        | Approvals            | 4                 | 0                 | 0                 | 0                             | 0                             | 0                             | 0                             | 0                             |
|                        | Approvals Panels     | 0                 | 4                 | 4                 | 4                             | 4                             | 4                             | 4                             | 4                             |
|                        | Communications       | 3                 | 3                 | 4                 | 4                             | 4                             | 4                             | 4                             | 4                             |
|                        | Finance & Resources  | 7                 | 8                 | 8                 | 8                             | 8                             | 8                             | 8                             | 8                             |
|                        | Chairman Committees  | 0                 | 0                 | 2                 | 4                             | 4                             | 4                             | 4                             | 4                             |
|                        | <b>Total</b>         | <b>35</b>         | <b>32</b>         | <b>40</b>         | <b>41</b>                     | <b>41</b>                     | <b>41</b>                     | <b>41</b>                     | <b>41</b>                     |

**Partners - Number of Assessments/Panels/Approvals**

|                                 |                             | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|---------------------------------|-----------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                 |                             | No.               | No.               | No.               | No.                           | No.                           | No.                           | No.                           | No.                           |
| <b>Assessments</b>              | Registrant - International  | 3,504             | 2,300             | 2,332             | 2,239                         | 2,141                         | 2,541                         | 2,452                         | 2,369                         |
|                                 | Registrant - Grandparenting | 20                | 9                 | 0                 | 337                           | 338                           | 7,108                         | 3,724                         | 3,386                         |
|                                 | CPD                         | 0                 | 0                 | 1,080             | 5,098                         | 3,413                         | 5,454                         | 4,951                         | 5,755                         |
|                                 |                             | <b>3,524</b>      | <b>2,309</b>      | <b>3,412</b>      | <b>7,674</b>                  | <b>5,892</b>                  | <b>15,103</b>                 | <b>11,127</b>                 | <b>11,510</b>                 |
| <b>Test of Competence</b>       | Various Professions         | 124               | 22                | 16                | 48                            | 48                            | 48                            | 48                            | 48                            |
| <b>Panels<br/>(no. of days)</b> | Investigating               | 48                | 46                | 48                | 72                            | 72                            | 72                            | 72                            | 72                            |
|                                 | Interim Orders              | 15                | 36                | 15                | 51                            | 53                            | 66                            | 70                            | 72                            |
|                                 | Review Hearings             | 69                | 39                | 24                | 65                            | 72                            | 90                            | 94                            | 98                            |
|                                 | Full Hearing                | 266               | 459               | 481               | 550                           | 606                           | 761                           | 799                           | 827                           |
|                                 | Registration Appeals        | 16                | 14                | 15                | 12                            | 12                            | 12                            | 12                            | 12                            |
|                                 |                             | <b>414</b>        | <b>594</b>        | <b>583</b>        | <b>750</b>                    | <b>815</b>                    | <b>1,001</b>                  | <b>1,047</b>                  | <b>1,080</b>                  |
| <b>Education</b>                | Initial visit               | 117               | 86                | 70                | 100                           | 136                           | 138                           | 187                           | 187                           |
|                                 | Annual Monitoring Reports   | 184               | 137               | 150               | 150                           | 200                           | 205                           | 255                           | 255                           |
|                                 | Major / Minor Change        | 97                | 109               | 80                | 100                           | 124                           | 130                           | 146                           | 146                           |
|                                 |                             | <b>398</b>        | <b>332</b>        | <b>300</b>        | <b>350</b>                    | <b>460</b>                    | <b>473</b>                    | <b>588</b>                    | <b>588</b>                    |

## Employee - Numbers (Overview)

|                        | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                        | No.               | No.               | No.               | No.                           | No.                           | No.                           | No.                           | No.                           |
| Education              | 10                | 10                | 13                | 13                            | 13                            | 17                            | 18                            | 19                            |
| Chief Executive        | 2                 | 2                 | 2                 | 2                             | 2                             | 2                             | 2                             | 2                             |
| Communications         | 7                 | 8                 | 8                 | 9                             | 10                            | 11                            | 12                            | 13                            |
| Finance                | 6                 | 8                 | 8                 | 9                             | 10                            | 11                            | 12                            | 12                            |
| Human Resources        | 5                 | 5                 | 5                 | 5                             | 5                             | 6                             | 7                             | 7                             |
| Registration           | 30.5              | 37                | 37                | 42                            | 37                            | 44                            | 37                            | 44                            |
| Information Technology | 4                 | 4                 | 5                 | 5                             | 6                             | 6                             | 7                             | 7                             |
| Fitness to Practise    | 13                | 23                | 26                | 30                            | 34                            | 38                            | 38                            | 39                            |
| Facilities Management  | 5.1               | 6                 | 6                 | 6                             | 6                             | 6                             | 6                             | 6                             |
| Operations             | 4                 | 6                 | 6                 | 6                             | 6                             | 6                             | 6                             | 6                             |
| Secretariat            | 4                 | 4                 | 4                 | 5                             | 5                             | 5                             | 5                             | 5                             |
| Policy & Standards     | 4                 | 4                 | 4                 | 5                             | 5                             | 5                             | 5                             | 5                             |
|                        | 94.6              | 117               | 124               | 137                           | 139                           | 157                           | 155                           | 165                           |

## Employee - Numbers (Departmental)

| Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|

|                        |                                  | No.      | No.       | No.       | No.       | No.       | No.       | No.       |
|------------------------|----------------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Education</b>       | Director                         | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | Education Manager                | 1        | 2         | 3         | 3         | 3         | 3         | 3         |
|                        | Education Officer                | 5        | 4         | 5         | 5         | 5         | 6         | 7         |
|                        | Education Administrator          | 2        | 2         | 3         | 3         | 3         | 6         | 7         |
|                        | Team Administrator               | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | <b>Total</b>                     |          | <b>10</b> | <b>10</b> | <b>13</b> | <b>13</b> | <b>13</b> | <b>17</b> |
| <b>Chief Executive</b> | Registrar                        | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | PA                               | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | <b>Total</b>                     | <b>2</b> | <b>2</b>  | <b>2</b>  | <b>2</b>  | <b>2</b>  | <b>2</b>  | <b>2</b>  |
| <b>Communications</b>  | Director                         | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | Communications Manager           | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | Web Manager                      | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | Public Affairs Manager           | 1        | 1         | 1         | 1         | 1         | 1         | 2         |
|                        | Events Manager                   | 1        | 1         | 1         | 1         | 1         | 2         | 2         |
|                        | Publications Manager             | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | CPD Communications Manager       | 0        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | Communications Officer           | 0        | 0         | 1         | 1         | 2         | 3         | 3         |
|                        | Team administrator               | 1        | 1         | 0         | 1         | 1         | 1         | 1         |
|                        | <b>Total</b>                     | <b>7</b> | <b>8</b>  | <b>8</b>  | <b>9</b>  | <b>10</b> | <b>11</b> | <b>12</b> |
| <b>Finance</b>         | Director                         | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | Financial Controller             | 0        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | Financial Accountant             | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | Management Accountant            | 1        | 0         | 0         | 1         | 1         | 1         | 1         |
|                        | Procurement Officer (contractor) | 0        | 1         | 1         | 0         | 1         | 1         | 1         |
|                        | Finance Officer                  | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | Purchase Ledger                  | 1        | 1         | 1         | 1         | 1         | 2         | 2         |
|                        | Transaction Manager              | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | Transaction Officer              | 0        | 1         | 1         | 2         | 2         | 2         | 3         |
|                        | <b>Total</b>                     | <b>6</b> | <b>8</b>  | <b>8</b>  | <b>9</b>  | <b>10</b> | <b>11</b> | <b>12</b> |
| <b>Human Resources</b> | Director                         | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | HR Manager                       | 1        | 1         | 1         | 1         | 1         | 2         | 2         |
|                        | Partner Manager                  | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | Partner Administrator            | 1        | 1         | 1         | 1         | 1         | 1         | 1         |
|                        | Team Administrator               | 1        | 1         | 1         | 1         | 1         | 1         | 2         |
|                        | <b>Total</b>                     | <b>5</b> | <b>5</b>  | <b>5</b>  | <b>5</b>  | <b>5</b>  | <b>6</b>  | <b>7</b>  |

## Employee - Numbers (Departmental)

| Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|

|                               |  | No.        | No.         | No.       | No.       | No.       | No.       | No.       |
|-------------------------------|--|------------|-------------|-----------|-----------|-----------|-----------|-----------|
| <b>Registration</b>           | Registration Manager                   | 1          | 1           | 1         | 1         | 1         | 1         | 1         |
|                               | Customer Service Managers              | 2          | 3           | 3         | 3         | 3         | 3         | 3         |
|                               | Team Leader                            | 2          | 3           | 3         | 3         | 3         | 3         | 3         |
|                               | Registration Advisors                  | 24.5       | 24          | 30        | 30        | 30        | 30        | 30        |
|                               | Registration Advisors (Contract)       | 1          | 6           | 0         | 5         | 0         | 7         | 0         |
|                               | <b>Total</b>                           |            | <b>30.5</b> | <b>37</b> | <b>37</b> | <b>42</b> | <b>37</b> | <b>44</b> |
| <b>Information Technology</b> | Director                               | 1          | 1           | 1         | 1         | 1         | 1         | 1         |
|                               | Back Office Administrator              | 1          | 1           | 1         | 1         | 1         | 1         | 2         |
|                               | IT Support Analyst                     | 0          | 0           | 1         | 1         | 1         | 1         | 1         |
|                               | IT support co-ordinator                | 0          | 1           | 1         | 1         | 1         | 1         | 1         |
|                               | Desktop & Network Support - Contractor | 1          | 1           | 1         | 1         | 1         | 1         | 1         |
|                               | Systems Network Administrator          | 0          | 0           | 0         | 0         | 1         | 1         | 1         |
| <b>Total</b>                  |  | <b>3</b>   | <b>4</b>    | <b>5</b>  | <b>5</b>  | <b>6</b>  | <b>6</b>  | <b>7</b>  |
| <b>Fitness to Practise</b>    | Director                               | 1          | 1           | 1         | 1         | 1         | 1         | 1         |
|                               | PA                                     | 1          | 1           | 1         | 1         | 1         | 1         | 1         |
|                               | FTP Manager                            | 1          | 1           | 1         | 1         | 1         | 1         | 1         |
|                               | Lead Case Manager                      | 0          | 3           | 3         | 3         | 4         | 4         | 4         |
|                               | Case Manager                           | 5          | 8           | 8         | 9         | 11        | 11        | 11        |
|                               | Hearings Manager                       | 0          | 1           | 1         | 1         | 1         | 1         | 1         |
|                               | Senior Hearings Officer                | 0          | 0           | 0         | 1         | 1         | 1         | 1         |
|                               | Hearings Officer                       | 2          | 4           | 4         | 4         | 5         | 9         | 9         |
|                               | Case Officer                           | 2          | 2           | 3         | 4         | 4         | 4         | 4         |
|                               | Schedulers                             | 0          | 0           | 2         | 2         | 2         | 2         | 2         |
|                               | Team Administrators                    | 1          | 2           | 2         | 3         | 3         | 3         | 3         |
| <b>Total</b>                  |  | <b>13</b>  | <b>23</b>   | <b>26</b> | <b>30</b> | <b>34</b> | <b>38</b> | <b>39</b> |
| <b>Facilities Management</b>  | Facilities Manager                     | 1          | 1           | 1         | 1         | 1         | 1         | 1         |
|                               | Catering Officer                       | 1          | 1           | 1         | 1         | 1         | 1         | 1         |
|                               | Receptionist                           | 2          | 2           | 2         | 2         | 2         | 2         | 2         |
|                               | Caretaker                              | 0.5        | 1           | 1         | 1         | 1         | 1         | 1         |
|                               | Facilities Officer                     | 0.5        | 1           | 1         | 1         | 1         | 1         | 1         |
| <b>Total</b>                  |  | <b>5.1</b> | <b>6</b>    | <b>6</b>  | <b>6</b>  | <b>6</b>  | <b>6</b>  | <b>6</b>  |

## Employee - Numbers (Departmental)

| Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|

|                               | No.                                  | No.        | No.        | No.        | No.        | No.        | No.        | No.        |
|-------------------------------|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|
| <b>Operations</b>             | Director                             | 1          | 1          | 1          | 1          | 1          | 1          | 1          |
|                               | PA                                   | 1          | 1          | 1          | 1          | 1          | 1          | 1          |
|                               | Project Manager                      | 1          | 1          | 1          | 1          | 1          | 1          | 1          |
|                               | Project Co-ordinator                 | 0          | 1          | 1          | 1          | 1          | 1          | 1          |
|                               | Information Services Manager         | 1          | 1          | 1          | 1          | 1          | 1          | 1          |
|                               | Head of Business Process Improvement | 1          | 1          | 1          | 1          | 1          | 1          | 1          |
| <b>Total</b>                  | <b>5</b>                             | <b>6</b>   | <b>6</b>   | <b>6</b>   | <b>6</b>   | <b>6</b>   | <b>6</b>   |            |
| <b>Secretariat</b>            | Secretary to Council                 | 1          | 1          | 1          | 1          | 1          | 1          | 1          |
|                               | Secretary to Committees              | 2          | 2          | 2          | 2          | 2          | 2          | 2          |
|                               | Data Protection                      | 0          | 0          | 0          | 1          | 1          | 1          | 1          |
|                               | Team admin                           | 1          | 1          | 1          | 1          | 1          | 1          | 1          |
| <b>Total</b>                  | <b>4</b>                             | <b>4</b>   | <b>4</b>   | <b>5</b>   | <b>5</b>   | <b>5</b>   | <b>5</b>   |            |
| <b>Policy &amp; Standards</b> | Director                             | 1          | 1          | 1          | 1          | 1          | 1          | 1          |
|                               | Policy Manager                       | 1          | 1          | 1          | 2          | 2          | 2          | 2          |
|                               | Policy Officer                       | 2          | 2          | 2          | 2          | 2          | 2          | 2          |
| <b>Total</b>                  | <b>4</b>                             | <b>4</b>   | <b>4</b>   | <b>5</b>   | <b>5</b>   | <b>5</b>   | <b>5</b>   |            |
| <b>Total</b>                  | <b>94.6</b>                          | <b>117</b> | <b>124</b> | <b>137</b> | <b>139</b> | <b>157</b> | <b>155</b> | <b>165</b> |

# Registrants\*

|                                    | Actual<br>2006-07 | Actual<br>2007-08 | Budget<br>2008-09 | Year 1<br>Forecast<br>2009-10 | Year 2<br>Forecast<br>2010-11 | Year 3<br>Forecast<br>2011-12 | Year 4<br>Forecast<br>2013-13 | Year 5<br>Forecast<br>2013-14 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                    | No.               | No.               | No.               | No.                           | No.                           | No.                           | No.                           | No.                           |
| <b>Current Professions:</b>        |                   |                   |                   |                               |                               |                               |                               |                               |
| Art Therapists                     | 2,332             | 2,509             | 2,378             | 2,536                         | 2,636                         | 2,779                         | 2,860                         | 2,990                         |
| Chiropodists                       | 12,657            | 13,055            | 12,510            | 12,791                        | 12,800                        | 13,051                        | 13,025                        | 13,248                        |
| Clinical Scientists                | 4,241             | 4,183             | 3,975             | 4,014                         | 4,127                         | 4,150                         | 4,249                         | 4,257                         |
| Dietitians                         | 6,267             | 6,663             | 6,312             | 6,691                         | 6,916                         | 7,257                         | 7,456                         | 7,763                         |
| Biomedical Scientists              | 22,510            | 21,560            | 23,529            | 23,733                        | 24,369                        | 24,476                        | 25,038                        | 25,060                        |
| Orthoptists                        | 1,291             | 1,239             | 1,287             | 1,297                         | 1,331                         | 1,336                         | 1,367                         | 1,368                         |
| Occupational Therapists            | 28,756            | 28,107            | 30,700            | 31,535                        | 32,914                        | 33,559                        | 34,799                        | 35,274                        |
| Paramedics                         | 13,183            | 13,703            | 13,859            | 14,193                        | 14,775                        | 15,032                        | 15,559                        | 15,747                        |
| Physiotherapists                   | 40,587            | 42,490            | 41,511            | 44,019                        | 45,512                        | 47,766                        | 48,940                        | 50,961                        |
| Prosthetists and Orthotists        | 855               | 832               | 903               | 917                           | 948                           | 958                           | 986                           | 992                           |
| Radiographers                      | 24,278            | 23,541            | 26,748            | 27,686                        | 29,082                        | 29,818                        | 31,067                        | 31,621                        |
| Speech and Language Therapists     | 11,472            | 11,375            | 12,206            | 12,520                        | 13,052                        | 13,294                        | 13,773                        | 13,950                        |
| Operating Department Practitioners | 8,801             | 9,458             | 8,694             | 9,277                         | 9,646                         | 10,176                        | 10,476                        | 10,956                        |
| <b>Total</b>                       | <b>177,230</b>    | <b>178,715</b>    | <b>184,612</b>    | <b>191,209</b>                | <b>198,108</b>                | <b>203,652</b>                | <b>209,595</b>                | <b>214,187</b>                |
| <b>New Professions:</b>            |                   |                   |                   |                               |                               |                               |                               |                               |
| Applied Psychologists              | 0                 | 0                 | 0                 | 10,930                        | 11,906                        | 12,631                        | 13,587                        | 13,648                        |
| Hearing Aid Dispensers             | 0                 | 0                 | 0                 | 1,505                         | 1,596                         | 1,654                         | 1,745                         | 1,798                         |
| Healthcare Scientists              | 0                 | 0                 | 0                 | 0                             | 0                             | 6,627                         | 6,944                         | 7,118                         |
| Consellers and Psychotherapists    | 0                 | 0                 | 0                 | 0                             | 0                             | 38,400                        | 43,695                        | 48,050                        |
| Dance Movement Therapists          | 0                 | 0                 | 0                 | 0                             | 0                             | 329                           | 357                           | 377                           |
| <b>Total</b>                       | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>12,435</b>                 | <b>13,502</b>                 | <b>59,641</b>                 | <b>66,328</b>                 | <b>70,991</b>                 |
| <b>Total Registrants</b>           | <b>177,230</b>    | <b>178,715</b>    | <b>184,612</b>    | <b>203,644</b>                | <b>211,610</b>                | <b>263,293</b>                | <b>275,923</b>                | <b>285,178</b>                |

\* includes renewals



## 5.0 Additional Information

# Ratios

|   | Actual<br>2006/07 | Actual<br>2007/08 | Budget<br>2008/09 | Year 1<br>Forecast<br>2009/10 | Year 2<br>Forecast<br>2010/11 | Year 3<br>Forecast<br>2011/12 | Year 4<br>Forecast<br>2012/13 | Year 5<br>Forecast<br>2013/14 |
|---|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Costs per Registrant (£)</b>                         | 59.26             | 64.90             | 73.05             | 82.24                         | 83.98                         | 113.04                        | 115.62                        | 122.94                        |
| <b>Wages Costs per Registrant (£)</b>                   | 13.1              | 15.8              | 20.4              | 22.1                          | 22.8                          | 25.1                          | 25.4                          | 26.8                          |
| <b>No of Registrants per Employee</b>                   | 1,873             | 1,525             | 1,489             | 1,396                         | 1,425                         | 1,297                         | 1,352                         | 1,298                         |
| <b>Capital Expenditure per Employee (£'000)</b>         | 5.9               | 13.2              | 8.6               | 12.9                          | 21.5                          | 15.4                          | 19.0                          | 9.6                           |
| <b>Communications Costs per Registrant (£)</b>          | 3.0               | 3.1               | 3.2               | 3.2                           | 2.8                           | 3.8                           | 3.4                           | 3.7                           |
| <b>Fitness to Practice (FTP) Costs per Case (£'000)</b> | 9.1               | 8.9               | 10.4              | 10.1                          | 10.8                          | 10.5                          | 10.6                          | 10.9                          |
| <b>FTP Cases per FTP Employee</b>                       | 24.8              | 18.4              | 17.2              | 19.7                          | 18.1                          | 20.1                          | 21.1                          | 21.3                          |
| <b>No of FTP Cases per 10,000 registrants</b>           | 18.2              | 23.7              | 24.2              | 29.1                          | 29.1                          | 29.1                          | 29.1                          | 29.1                          |