
Finance and Resources Committee Meeting – 17 November 2009

FIVE YEAR PLAN UPDATE

Executive summary and recommendations

Introduction

The Five Year Plan was last updated and presented to the Committee in November 2008. 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 incorporates a key number of assumptions. They are listed as follows:
 - Revalidation pilots will not be concluded until 2014.
 - The plan assumes 9 UK health regulators.
 - The Practitioner Psychologists became regulated on 1 July 2009.
 - Four aspirant groups are statutorily regulated during the period of the plan: Healthcare scientists, Dance movement therapists, Counsellors and Psychotherapists and Practitioners of acupuncture, herbal medicine and traditional Chinese medicine.
 - There is a transfer of register of the Hearing Aid Dispensers in April 2010.
 - The plan does not include any non-healthcare professionals.
 - There is a decrease of 5% on UK graduate numbers.
 - There is a decrease of 50% on international registration numbers over the 5 year period.
 - The fee increase starts on 1 April in each year and increases every 2 years.

Date	Ver.	Dept/Cmte	Doc Type	Title	Status	Int. Aud.
2008-11-03	a	F&R	PPR	Five Year Plan	Draft	Public
					DD: None	RD: None

Some key statistics

- Over the next 5 years registrant numbers are expected to increase by 45% to 291,759.
- New professions are expected to account for 64,766 of registrants included in the above total.
- The numbers of FTP cases are expected to increase by 86% to 841 per year.
- The number of hearing days is expected to rise from 634 days in 2009/10 to 1,482 days by 2014/15.
- By year 2014/15 FTP costs are expected to rise to over 46% of the total operating costs of HPC.
- Employee numbers are expected to rise by 41% over the next five years to 187.5. The majority of the increase will be in FTP due to the rise in number of cases and increased complexity.

Resource implications

Nil

Financial implications

As outlined in the Five Year plan.

Appendices

Appendix One – Five Year Plan 2010-2015

Date of paper

6 November 2009

Contents

	Page		Page
Key Assumptions	2	4.0 Operational Information	30
1.0 Financial Overview	3	- Council & Committee Meetings	31
- Income & Expenditure	4	- Partners & Legal Cases	32
- Fees & Allowances	5	- Employee Numbers Overview	33
- Income by Profession	6	- Employee Numbers Departmental	34-36
- Operating Expenses Overview	7	- Registrant Total	37
- Capital Expenditure & Depreciation	8	5.0 Additional Information	38
- Cash Flow	9	- Ratios	39
2.0 Operational Overview	10		
- Operational Events	11		
3.0 Financial Information	12		
- Employee - Wages & Other Costs	13		
- Partner Costs	14		
- Departmental Operating Expenses			
* Governance			
> Council & Professional Liaison Groups	15		
> Committees	16		
* Departments			
> Chief Executive	17		
> Secretariat	18		
> Education	19		
> Registration	20		
> Information Technology	21		
> Operations	22		
> Finance	23		
> Facilities	24		
> Fitness to Practice	25		
> Human Resources	26		
> Human Resources - Partners	27		
> Communications	28		
> Policy & Standards	29		

Assumptions

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
Inflation								
Wages	2.5%	4.0%	2.0%	1.0%	1.0%	2.0%	2.0%	2.0%
Professional Fees	6%	5%	5%	1%	1%	2%	2%	2%
Other Expenses	2.5%	3.0%	3.0%	2.0%	2.0%	2.0%	2.0%	2.0%

Key Assumptions

- Revaluation pilots will not be concluded until 2014.
- The plan assumes 9 UK health regulators.
- The Practitioner Psychologists became regulated on 1 July 2009.
- Four aspirant groups are statutorily regulated during the period of the plan, namely Healthcare scientists, Dance movement therapists, Counsellors and Psychotherapists and Practitioners of acupuncture, herbal medicine and traditional chinese medicine.
- There is a transfer of register of the Hearing Aid Dispensers in April 2010
- The plan does not include any non-healthcare professionals.
- There is a decrease of 5% on UK graduate numbers
- There is a decrease of 50% on international registration numbers over the 5 year period.
- The fee increase starts on 1 April in each year and increases every 2 years

1.0 Financial Overview

Income & Expenditure Overview

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income	11,672	13,623	15,559	16,611	19,126	23,906	25,268	22,978
Operating Expenses	11,353	12,573	15,095	16,057	17,718	20,208	22,167	22,616
Depreciation	223	347	452	537	980	1,075	1,095	1,190
Total Expenses	11,576	12,920	15,547	16,594	18,699	21,283	23,262	23,806
Surplus / (Deficit)	96	703	12	18	427	2,623	2,006	(828)
Net Assets	1,425	916	2,589	2,607	3,034	5,657	7,663	6,835

Income is excluding any investments

Operating expenses are excluding any Department of Health funded expenditure

Fees & Allowances

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£	£	£	£	£	£	£	£
Fees								
Full Year Registration (Graduates)	50	50	53	53	53	53	53	53
Full Year Registration (Non Graduates)	50	50	53	53	53	53	53	53
Readmission	110	110	115	115	115	115	115	115
Renewal	72	72	76	76	76	76	76	76
International Scrutiny Fees	400	400	420	420	420	420	420	420
Grandparenting Scrutiny Fees	400	400	420	420	420	420	420	420
Allowances (VAT Inclusive)								
<u>Day Rates</u>								
Council	300	310	310	310	315	315	330	330
Panel Members	140	140	180	180	182	182	190	190
Approvals (Visits)	140	140	180	180	182	182	190	190
Panel Chair	280	280	310	310	315	315	330	330
Legal Assessor	560	560	580	580	590	590	610	610
<u>Per Case</u>								
Assessors - International	70	70	72	72	73	73	76	76
Assessors - Grandparenting	70	70	72	72	73	73	76	76
Assessors - CPD	20	20	20	20	20	20	20	20
Annual Monitoring & Major / Minor Change	70	70	72	72	73	73	76	76

Income by Profession

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Current Professions								
Arts Therapists	94	135	180	219	221	236	235	250
Biomedical Scientists	1,460	1,661	1,878	1,814	1,886	1,832	1,896	1,832
Chiropodists	774	888	932	1,008	998	1,039	1,038	1,077
Clinical Scientists	282	320	312	359	365	362	366	362
Dietitians	486	429	506	582	585	618	609	639
Occupational Therapists	1,913	2,230	2,367	2,417	2,561	2,529	2,662	2,611
Operating Departmental Practitioners	514	619	650	791	821	879	875	929
Orthoptists	94	102	102	100	105	102	107	104
Paramedics	847	1,024	1,077	1,175	1,244	1,227	1,292	1,268
Physiotherapists	2,693	3,301	3,399	3,688	3,765	3,974	3,914	4,102
Prosthetists & Orthotists	56	65	70	70	74	72	76	74
Radiographers	1,625	1,885	2,253	2,109	2,329	2,299	2,410	2,358
Speech & Language Therapists	776	891	947	927	983	969	1,021	1,000
Sub Total	11,614	13,550	14,673	15,259	15,936	16,138	16,500	16,605
New Professions								
Practitioner Psychologists	0	0	886	1,068	1,124	1,108	1,017	967
Hearing Aid	0	0	0	84	130	139	140	149
Counsellors and Psychotherapists	0	0	0	0	1,626	4,923	6,171	3,758
Dance Movement Therapists	0	0	0	0	8	29	30	30
Healthcare Scientists	0	0	0	0	201	569	592	571
CAM	0	0	0	0	0	900	818	898
Sub Total	0	0	886	1,152	3,090	7,669	8,767	6,372
Other Income								
Department of Health Grant	47	74	0	200	100	100	0	0
Other Income	11	-1	0	0	0	0	0	0
Sub Total	58	73	0	200	100	100	0	0
Total	11,672	13,623	15,559	16,611	19,126	23,906	25,268	22,978

Operating Expenses Overview

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Governance								
Council	314	227	287	286	289	289	295	296
Committees	132	153	169	129	131	131	134	134
Professional Liaison Groups	42	22	44	51	52	52	53	53
Departments								
Chief Executive	254	286	322	384	437	488	494	521
Secretariat	262	216	304	291	313	320	326	333
Education	474	537	767	810	905	1,040	1,199	1,242
Registration	1,692	1,550	2,023	1,674	2,156	2,673	2,994	1,784
Information Technology	1,001	1,089	1,330	1,348	1,723	1,769	1,770	1,847
Operations Office	306	427	450	424	429	537	623	671
Finance	531	625	635	614	650	706	749	764
Facilities Management	895	938	981	1,127	1,413	1,803	1,883	1,955
Fitness to Practice	3,759	4,657	5,578	6,876	7,789	8,645	9,726	11,011
Human Resources	512	458	370	299	305	312	364	373
Human Resources - Partners	102	266	378	336	339	343	347	351
Communications	885	979	1,074	1,154	1,120	1,296	1,275	1,380
Policy & Standards	252	278	417	339	398	430	477	493
Other expenditure								
Major Projects	163	212	420	100	100	250	300	300
Small projects	0	0	0	150	150	200	250	300
Revaluation	0	0	0	200	0	0	0	0
Total	11,576	12,920	15,547	16,594	18,699	21,283	23,262	23,806

Capital Expenditure and Depreciation

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Major Investment (£50K+ Individual Item)								
Unidentified projects	253	166	197	250	250	500	500	750
Online Applications/Renewals		336	300		500			
Document/Content Management System						250		
FTP Case management system			134	500				
Online CPD					100	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	1,219	657	575					
22/26 Stannary Street Furniture								
Lift Refurbishment				50				
Purchase of additional Office Space				1,500	250	500	750	
Rolling Building/Office Maintenance Programme				75	75	75	75	75
Major Investment Total	1,472	1,159	1,306	2,475	1,275	1,725	1,975	1,175
Minor Investment (less than £50K individually)								
System Enhancements				100	100	100	100	100
Furniture & Equipment	7			10	10	10	10	10
2 Large Scanners for ICR (UK Registration)				25	25			
Photocopiers		4	6	7				
PCs, Laptops and Servers	22	59	76	85	20	70	85	20
Sundry Items	38	19	39	15	15	20	20	25
Minor Investment Total	67	82	121	242	170	200	215	155
Capital Expenditure Total	1,539	1,241	1,427	2,717	1,445	1,925	2,190	1,330
Depreciation								
Building	42	53	42	42	72	92	107	107
Office Equipment	29	25	26	16	72	119	143	182
Information Technology	152	269	384	479	836	864	844	901
Depreciation Total	223	347	452	537	980	1,075	1,095	1,190

Summary Cash Flow

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income	12,229	13,623	15,069	16,611	19,126	23,906	25,268	22,978
Deferred Income Movements	1,441	237	490	540	622	777	822	747
Total Cash Received	13,670	13,860	15,559	17,151	19,747	24,684	26,089	23,725
Operating Expenses	11,577	12,920	13,485	16,594	18,699	21,283	23,262	23,806
Movement in Debtors	(26)	141	0	0	0	0	0	0
Movement in Creditors	(219)	(531)	0	0	0	0	0	0
Depreciation	(204)	(346)	(453)	(537)	(980)	(1,075)	(1,095)	(1,190)
Capital Expenditure	1,693	1,233	1,064	2,717	1,445	1,925	2,190	1,330
Total Cash Spent	12,821	13,417	14,096	18,774	19,163	22,133	24,357	23,946
Cash Movement - Increase / (Decrease)	849	443	1,463	(1,622)	584	2,551	1,732	(221)
Opening Balance - Cash Not Investment	4,050	4,899	5,342	6,805	5,183	5,767	8,317	10,049
Closing Balance	4,899	5,342	6,805	5,183	5,767	8,317	10,049	9,828

2.0 Operational Overview

Operational Events

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14
	No.	No.	No.	No.	No.	No.	No.
Registrants							
- Existing Professions	177,230	178,393	191,206	198,534	203,346	208,670	212,192
- New Professions	-	-	10,930	13,110	53,843	67,343	74,361
Employee Numbers Overview	110	120	133	150	161	168	179
Hearings (days of)	424	513	634	915	1,034	1,164	1,311
Fitness to Practice Cases	322	382	453	603	653	707	769
Council Meetings	10	9	11	11	11	11	11
Committee Meetings	32	32	36	37	37	37	37

Year 5 Forecast 2014/15

No.

215,778
76,981
188
1,482
841
11
37

3.0 Financial Information

Employee - Wages & Other Costs

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Wages	2,819	3,531	4,083	4,584	4,977	5,264	5,704	6,080
National Insurance Cost	298	375	523	587	637	674	730	778
Pension	281	327	350	277	294	313	336	354
Temporary Employees	448	248	142	154	157	160	163	166
Other Payroll	238	240	225	45	46	47	48	49
Travel	84	133	137	132	135	143	150	154
Subsistence	45	65	62	68	72	82	92	95
Accommodation / Conferences	2	24	15	13	13	13	14	14
Total	4,215	4,943	5,537	5,860	6,331	6,697	7,236	7,691

Partners - Costs

		Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Recruitment	Council Allowance & Travel	0	5	35	36	37	39	40	42
	Interviewee expenses	0	3	9	9	10	10	11	11
	Advertising	7	6	10	10	10	11	11	12
Training	Partners Allowance & Travel	34	139	207	160	160	160	160	160
	Training costs	-3	42	39	40	40	40	40	40
Assessors	Registrants - International	231	246	322	227	269	244	219	186
	Registrants - Grandparenting	0	0	49	49	299	987	1,130	103
	CPD	0	53	153	80	120	85	125	88
Test of Competence	Intern'l / Grandp'g Applications	11	7	9	7	7	7	7	7
Panel Members	Investigating	187	102	126	124	124	124	128	128
	Interim Orders	79	77	84	86	98	111	132	145
	Review Hearings	36	19	102	101	117	133	155	177
	Full Hearing	366	711	788	1,314	1,519	1,723	2,010	2,291
	Registration Appeals	16	24	28	29	29	29	30	30
	Witnesses	44	62	67	68	70	71	73	74
		729	995	1,195	1,723	1,957	2,192	2,527	2,845
Education	Allowances	25	41	68	55	61	98	127	135
	Travel & Subsistence	30	20	33	31	34	46	57	61
	Accommodation	21	19	31	15	17	23	28	30
	Annual Monitoring	12	11	23	31	38	41	43	46
	Major / Minor Change	5	6	11	18	22	24	26	28
		1,102	1,593	2,193	2,490	3,081	4,007	4,553	3,794

Council & Professional Liaison Groups

		Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
President	Fees & Allowances	38	39	37	37	38	38	40	40
	Expenses								
	Travel & Subsistence	0	6	5	4	4	4	4	4
	Other	1	6	7	7	7	8	8	8
Council	Fees	72	77	62	61	62	62	65	65
	Expenses								
	Travel & Subsistence	67	67	62	79	79	79	79	79
	Conferences	3	12	22	19	19	19	20	20
	Catering	0	10	8	8	8	8	9	9
	Training	13	7	10	10	10	10	10	10
	Elections/Appointments	86	61	33	20	20	20	20	20
	NI/PAYE	30	(59)	36	36	36	36	36	36
	Legal Advice	4	0	0	0	0	0	0	0
	Professional Liaison Groups	42	22	44	51	52	52	53	53
	Other	0	1	5	5	5	5	5	6
	Total	356	249	331	338	341	341	349	349

Committees

		Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Statutory	FTP									
		Fees & Allowances	7	15	8	11	11	11	12	12
		Travel & Subsistence	4	10	6	9	9	9	9	9
		Total	11	25	14	20	20	20	21	21
	Conduct & Competence									
		Fees & Allowances	5	3	8	0	0	0	0	0
		Travel & Subsistence	5	3	6	0	0	0	0	0
		Total	10	6	14	0	0	0	0	0
	Health									
		Fees & Allowances	4	4	8	0	0	0	0	0
	Travel & Subsistence	2	2	6	0	0	0	0	0	
	Total	6	6	14	0	0	0	0	0	
Education & Training										
	Fees & Allowances	21	24	25	27	27	27	28	28	
	Travel & Subsistence	8	11	20	21	21	21	21	21	
	Total	29	35	45	48	48	48	50	50	
Non-Statutory	Education Panels									
		Fees & Allowances	0	1	5	6	6	6	6	6
		Travel & Subsistence	0	1	4	5	5	5	5	5
		Total	0	2	9	10	10	10	10	10
	Finance & Resources									
		Fees & Allowances	33	27	24	22	23	23	24	24
		Travel & Subsistence	28	29	19	18	18	18	18	18
		Total	61	56	43	40	41	41	42	42
	Communications									
		Fees & Allowances	7	7	9	7	7	7	7	7
	Travel & Subsistence	8	6	8	5	5	5	5	5	
	Total	15	13	17	12	12	12	13	13	
Audit										
	Fees & Allowances	0	8	7	5	5	5	5	5	
	Travel & Subsistence	0	4	6	4	4	4	4	4	
	Total	0	12	13	9	9	9	9	9	
Total		132	153	169	129	131	131	134	134	

Chief Executive

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	164	178	182	184	186	190	193	197
National Insurance	20	21	23	22	22	22	23	23
Pension cost	28	30	30	30	31	31	32	33
Medical Insurance	2	1	1	1	1	1	1	1
Temporary Staff	0	3	0	0	0	0	0	0
Travel & Subsistence								
Travel	8	17	15	15	15	16	16	16
Subsistence	7	10	6	6	6	6	6	7
Entertaining	0	3	3	3	3	3	3	3
Conferences	0	10	2	2	2	2	2	2
Specific Departmental costs								
Mobile Telephone	0	1	0	0	0	0	0	0
Other Professional fees	24	1	25	25	75	100	100	100
Subscriptions to professional bodies	1	2	2	2	2	2	2	2
Training	0	0	5	5	5	5	5	6
Legal Advice	26	4	20	20	20	21	21	22
EMT Training	0	5	8	8	8	8	9	9
Contingency	0	0	0	60	60	80	80	100
	254	286	322	384	437	488	494	521

Secretariat

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	122	125	159	161	177	181	185	188
National Insurance	13	13	20	19	21	21	22	22
Pension cost	16	14	10	9	11	11	11	12
Temporary Staff	15	6	4	4	4	4	4	4
Travel & Subsistence								
Fares	1	3	3	3	3	3	3	3
Subsistence	1	1	2	2	2	2	2	2
Conferences	0	0	3	3	3	3	3	3
Office Services								
Printing & Stationery	38	35	46	47	48	49	50	51
Room Hire	15	0	0	0	0	0	0	0
Project Costs								
Small Project costs	0	0	10	0	0	0	0	0
Specific Departmental costs								
Mobile Telephone	0	0	0	1	1	1	1	1
Subscriptions to professional bodies	0	1	0	0	0	0	0	0
Legal Advice	32	15	40	35	35	36	37	38
Training	9	3	7	7	7	7	8	8
	262	216	304	291	313	320	326	333

Education

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	240	293	397	461	519	560	642	655
Overtime	0	0	0	0	0	0	0	0
National Insurance	24	31	51	59	66	72	82	84
Pension cost	25	32	35	22	22	29	32	34
Temporary Staff	10	11	22	22	23	23	24	24
Travel & Subsistence								
Fares	13	13	21	14	15	20	25	27
Subsistence	12	10	21	23	26	35	43	46
Conferences	0	1	3	3	3	3	3	3
Council & Committee								
Fees	0	0	2	0	0	0	0	0
Travel and subsistence	0	0	1	0	0	0	0	0
Office Services								
Printing and Stationery	24	7	18	18	19	19	19	20
Room Hire	8	6	3	5	5	5	5	5
Catering	0	0	2	2	2	2	2	2
Partners								
Approvals	80	80	128	101	112	167	212	226
Annual Monitoring	12	11	23	31	38	41	43	46
Major/Minor Change	5	6	11	18	22	24	26	28
Specific Departmental costs								
Mobile Telephone	1	3	3	3	3	3	3	4
Subscriptions to professional bodies	1	1	1	1	1	1	1	1
Legal Advice	4	17	10	10	10	10	11	11
Training	12	11	15	17	18	24	24	25
Archive storage	3	4	0	0	0	0	0	0
	474	537	767	810	905	1,040	1,199	1,242

Registration

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	623	771	849	858	866	883	901	919
Overtime	15	13	82	10	20	10	20	10
National Insurance	66	78	109	110	111	113	115	118
Pension cost	51	49	59	60	61	62	63	64
Temporary Staff	162	23	0	20	20	21	21	22
Travel & Subsistence								
Fares	2	1	1	1	1	1	1	1
Subsistence	2	1	1	1	1	1	1	1
Conferences	1	3	4	4	4	4	4	4
Office Services								
Printing & Stationery	441	213	338	217	345	222	352	226
Partners								
International Assessors Fees	232	246	322	227	269	244	219	186
Grandparenting Assessors Fees	0	0	49	49	299	987	1,130	103
Appitude Tests	0	0	1	1	1	1	1	1
Test of Competence	11	7	9	7	7	7	7	7
CPD Assessors	0	53	153	80	120	85	125	88
Small Project costs	37	34	16	0	0	0	0	0
Specific Departmental costs								
Mobile Telephone	0	1	1	1	1	1	1	1
Other Professional Fees	1	0	0	0	0	0	0	0
Subscriptions to Professinal Bodies	0	3	4	4	4	4	4	4
Legal Advice	4	32	4	4	4	4	4	4
Training	38	22	21	21	22	22	23	23
Counter Fraud Solutions	6	0	0	0	0	0	0	0
	1,692	1,550	2,023	1,674	2,156	2,673	2,994	1,784

Information Technology

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	170	181	218	221	223	227	232	236
Overtime	2	1	3	3	3	3	3	3
National Insurance	19	21	28	26	26	27	27	28
Pension cost	19	18	20	15	16	16	16	17
Temporary Staff	46	48	48	47	47	48	49	50
Travel & Subsistence								
Fares	2	1	7	7	7	7	8	8
Subsistence	0	3	2	2	2	2	2	2
Office Services								
Printing & Stationery	1	0	0	1	1	1	1	1
Computer Services								
Hardware < £1,000	30	10	18	18	19	19	19	20
Hardware Maintenance	15	19	20	20	21	21	22	22
Software Purchase	74	116	22	22	23	23	24	24
Software Maintenance & licences	26	52	64	49	52	54	58	61
NetRegulate Systems Support	110	128	137	140	143	145	148	151
New IT Software Systems	17	0	0	0	0	0	0	0
Internet Maintenance	149	130	236	240	245	250	255	260
Computer media & Sundries	22	8	10	10	10	11	11	11
Disaster contingency plan	29	0	0	0	0	0	0	0
Computer Training	10	10	0	0	0	0	0	0
Other computer services costs	5	15	0	0	0	0	0	0
IT Other Professional fees	18	0	0	0	0	0	0	0
Hardware depreciation	152	269	384	479	836	864	844	901
Office tape data archive	0	3	1	1	1	1	1	1
Secure hardware disposals	0	1	1	1	1	1	1	1
Specialist external support	0	3	23	23	24	24	25	25
Project Costs								
Small Project costs	0	44	66	0	0	0	0	0
Specific Departmental costs								
Mobile Telephone	2	0	2	2	2	2	2	2
Internet/3G	2	4	3	3	3	3	3	3
Legal Advice	25	0	5	5	5	5	5	5
Training	12	4	11	11	11	12	12	12
Subscriptions to Professional Bodies	0	0	1	1	1	1	1	1
Archive storage	44	0	0	0	0	0	0	0
	1,001	1,089	1,330	1,348	1,723	1,769	1,770	1,847

Operations

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	121	281	280	281	284	290	329	336
National Insurance	14	31	35	36	36	37	42	43
Pension cost	17	31	29	20	20	20	23	24
Temporary Staff	106	12	0	0	0	0	0	0
Travel & Subsistence								
Fares	3	6	5	5	5	5	5	6
Subsistence	2	4	2	2	2	2	2	2
Project costs								
Small projects	0	0	21	0	0	0	0	0
Specific Departmental costs								
Mobile Telephone	0	1	1	1	1	1	1	1
Internet/3G	1	1	1	1	1	1	1	1
Subscriptions to professional services	0	0	1	1	1	1	1	1
Legal Advice	24	11	15	15	15	15	16	16
ISO 9001 Certification	6	2	16	16	17	17	17	18
Disaster Recovery	0	17	17	17	18	18	18	19
Archive Storage	0	20	20	20	21	21	22	22
Training	12	10	7	7	7	7	8	8
Home Countries								
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
	306	427	450	424	429	537	623	671

Finance

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	205	249	277	269	294	336	367	374
Overtime	2	2	0	2	2	2	2	2
National Insurance	23	27	35	34	38	43	47	48
Pension cost	31	30	32	19	21	24	26	26
Temporary Staff	38	39	21	21	22	22	23	23
Travel & Subsistence								
Fares	1	1	1	1	1	1	1	1
Subsistence	1	0	1	1	1	1	1	1
Office Services								
Printing & Stationery	4	4	6	6	6	6	6	6
Room Hire	0	1	3	3	3	3	3	3
Couriers	0	0	2					
Computer Services								
Systems support	4	11	13	13	13	13	14	14
Project Costs								
Small Project costs	0	4	3	0	0	0	0	0
Specific Departmental costs								
Mobile telephone	0	1	1	1	1	1	1	1
Internal Audit	37	27	32	32	32	33	33	34
Auditors Fees	47	57	63	64	64	66	67	68
Bank charges	61	62	70	71	73	74	76	77
Other Professional fees	26	39	35	35	36	37	37	38
Legal Advice	1	30	0	0	0	0	0	0
Pension Administration	19	15	28	28	29	29	30	30
Subs to professional bodies	0	1	2	2	2	2	2	2
Taxation advice	8	16	5	5	5	5	5	6
Training	7	9	9	9	9	9	9	9
Miscellaneous Expenses	16	0	0	0	0	0	0	0
	531	625	635	614	650	706	749	764

Facilities

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	165	148	149	161	184	187	191	195
Overtime	2	3	4	2	2	2	2	2
National Insurance	15	15	19	21	24	24	24	25
Pension cost	21	25	25	11	13	13	13	14
Temporary Staff	6	6	10	10	10	11	11	11
Travel & Subsistence								
Fares	2	2	3	3	3	3	3	3
Car expenses & car parking	1	1	2	2	2	2	2	2
Subsistence	0	0	0	0	0	0	0	0
Property Services								
Business rates	79	73	95	97	180	184	187	191
Water	2	2	4	4	4	8	9	9
Electricity	47	6	59	60	120	245	250	255
Gas	10	11	22	22	44	90	92	93
Cleaning	34	52	47	48	96	196	200	204
Waste disposal	11	13	15	15	16	16	16	17
Repairs & Maintenance	17	34	27	28	28	57	58	60
Maintenance contracts	7	14	16	16	17	17	17	18
Security	24	22	36	37	37	38	39	40
Building refurbishment	63	71	49	100	102	104	106	108
Property depreciation	42	53	42	42	72	92	107	107
Office Services								
Mobile Telephone	0	0	1	1	1	1	1	1
Printing & Stationery	24	24	45	46	47	48	49	50
Photocopying	5	12	10	10	10	11	11	11
Postage	85	105	60	95	105	118	130	133
Telephone	27	39	50	51	52	53	54	55
Fax	5	0	0	0	0	0	0	0
Couriers	9	16	0	0	0	0	0	0
Office equipment <£1000	9	42	14	75	30	31	31	32
Office equipment rental	4	6	5	5	5	5	5	6
Catering	6	12	12	12	12	12	13	13
Other Office Services	39	43	38	39	40	40	41	42
Office equipment depreciation	29	25	26	16	72	119	143	182
Room Hire	55	11	25	25	12	0	0	0
Specific Departmental Costs								
Internet/3G	1	1	1	1	1	1	1	1
General Insurance	33	32	50	51	52	53	54	55
Health & Safety	15	18	18	18	19	19	19	20
Legal Advice	1	1	3	3	3	3	3	3
	895	938	981	1,127	1,413	1,803	1,883	1,955

Fitness to Practice

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	476	711	892	1,204	1,428	1,555	1,722	2,018
Overtime	7	5	15	15	17	18	20	21
National Insurance	50	74	114	154	183	199	220	258
Pension cost	27	42	55	42	50	54	60	71
Temporary Staff	40	58	27	27	28	28	29	29
Travel & Subsistence								
Fares	24	39	41	42	43	44	44	45
Subsistence	5	14	7	7	7	7	8	8
Conferences	0	2	0	0	0	0	0	0
Property Services								
Security	0	1	8	8	8	8	8	8
Catering	0	63	56	57	58	59	60	61
Office Services								
Printing & Stationery	28	48	88	89	91	93	95	97
Room Hire	215	174	84	86	86	86	86	86
Video Conferencing	0	0	8	8	8	8	8	8
Partners								
Panels	713	909	1,100	1,723	1,957	2,192	2,527	2,845
Registration Appeals	0	24	28	29	29	30	30	31
Witness	16	62	67	29	29	29	30	30
Communications								
Annual reports	8	10	8	8	8	8	9	9
Brochures	3	0	4	4	4	4	4	4
Project Costs								
Project costs	1	0	35	0	0	0	0	0
Specific departmental costs								
Mobile telephone	1	1	3	3	3	3	3	3
Internet/3G	2	1	1	1	1	1	1	1
Counselling	0	1	3	3	3	3	3	3
Other Professional fees	1	1	0	0	0	0	0	0
Legal insurance	32	18	33	34	34	35	36	36
Legal expenses	1,635	1,782	2,274	2,665	3,065	3,524	4,053	4,661
Legal advice	237	263	180	182	184	187	191	195
Other legal costs	0	62	80	81	82	83	85	87
Staff training	35	36	51	52	53	54	55	56
Disc Trans Writer	203	256	318	324	331	331	337	337
	3,759	4,657	5,578	6,876	7,789	8,645	9,726	11,011

Human Resources

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	104	103	125	127	128	130	170	174
Overtime	1	0	1	0	0	0	0	0
National Insurance	12	11	16	16	16	17	22	22
Pension cost	13	15	5	9	9	9	12	12
Staff Recruitment	234	210	100	30	31	31	32	32
Temporary Staff	13	3	2	2	2	2	2	2
Other Payroll costs	3	3	15	15	16	16	16	17
Travel & Subsistence								
Fares	2	1	2	2	2	2	2	2
Subsistence	2	1	2	2	2	2	2	2
Office Services								
Printing & Stationery	4	1	1	1	1	1	1	1
Room Hire	9	1	0	0	0	0	0	0
Occupational Health	0	0	3					
Computer Services								
Systems Support	2	7	8	8	8	8	9	9
Specific departmental costs								
Mobile telephone	0	1	1	1	1	1	1	1
Other professional fees	11	8	0	0	0	0	0	0
Legal expenses	29	19	25	25	26	26	26	26
Legal advice	5	5	0	0	0	0	0	0
Training		13	5	5	5	5	5	6
Subscriptions to professional bodies	1	1	1	1	1	1	1	1
Organisation training	42	37	40	36	39	41	43	46
Employee Assistance Programme	11	4	8	8	8	8	8	8
Reward data	14	15	10	10	10	11	11	11
	512	458	370	299	305	312	364	373

Human Resources - Partners

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	38	56	54	58	58	60	61	62
National Insurance	4	6	7	7	7	8	8	8
Pension cost	4	1	2	4	4	4	4	4
Temporary Staff	7	3	5	0	0	0	0	0
Travel & Subsistence								
Fares	1	0	1	1	1	1	1	1
Subsistence	0	0	1	1	1	1	1	1
Office Services								
Printing & Stationery	0	5	3	3	3	3	3	3
Room hire	0	1	0					
Partners								
Partners Recruitment & Interviews	7	35	53	55	58	60	62	65
Partners Training	31	157	246	200	200	200	200	200
Specific Departmental Costs								
Mobile Telephone	1	1	1	1	1	1	1	1
Legal expenses	4	0	0	0	0	0	0	0
Legal advice	4	0	1	1	1	1	1	1
Training	1	1	4	4	4	4	4	4
	102	266	378	336	339	343	347	351

Communications

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	238	299	314	317	342	372	412	421
Overtime	0	2	1					
National Insurance	24	32	40	41	44	48	53	54
Pension cost	11	19	20	22	24	26	29	29
Temporary Staff	6	32	0	0	0	0	0	0
Travel & Subsistence								
Fares	15	36	26	27	27	28	28	29
Subsistence	7	17	15	15	16	16	16	17
Conferences	0	1	0	0	0	0	0	0
Office Services								
Printing & Stationery	2	16	10	10	10	11	11	11
Communications								
Campaigns	182	183	210	200	200	250	250	250
Annual reports	3	2	4	5	5	5	5	5
Brochures	38	32	60	61	62	64	65	66
Listening Events	26	44	36	37	37	38	39	40
Market Research	52	16	40	41	42	42	43	44
Translations	9	12	20	20	21	21	22	22
Public Affairs & Stakeholder	23	60	71	72	74	75	77	78
Web	37	30	42	43	44	45	45	46
Annual Conference	-18	0	0	0	0	0	0	0
Marketing & Promotions	10	15	13	13	13	13	14	14
Conferences & Exhibitions	17	38	43	44	45	46	47	47
General events (external)	12	0	0	0	0	0	0	0
Media relations	43	2	30	31	31	32	32	33
General Public Events	17	0	0	0	0	0	0	0
Student Information Packs	0	13	0	0	0	0	0	0
Internal Communications	30	43	46	47	47	48	49	50
Bi-Annual opinion polling	70	0	0	75	0	80	0	85
Specific Departmental Costs								
Mobile telephone	0	3	1	1	1	1	1	1
Professional Fees	0	0	0	0	0	0	0	0
Legal advice	2	0	0	0	0	0	0	0
Subscriptions	21	25	25	26	26	27	27	28
Training	8	7	8	8	8	8	9	9
	885	979	1,074	1,154	1,120	1,296	1,275	1,380

Policy and Standards

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	137	135	185	186	188	192	196	200
Overtime	0	0	2	2	2	2	2	2
National Insurance	15	15	24	24	24	25	25	26
Pension cost	20	23	27	13	13	13	14	14
Temporary Staff	0	5	4	0	0	0	0	0
Travel & Subsistence								
Fares	8	12	13	13	13	13	14	14
Subsistence	5	4	4	4	4	4	4	4
Conferences	0	1	4	4	4	4	4	4
Council & Committee								
Fees	0	0	2	0	0	0	0	0
Travel	0	0	4	0	0	0	0	0
Office Services								
Printing & Stationery	36	77	35	36	37	37	38	39
Communications								
Standards of Proficiency	7	0	26	10	10	10	27	11
General Events	11	4	6	6	6	6	6	7
Research	0	0	60	20	75	100	125	150
Specific departmental costs								
Legal Advice	0	1	7	7	7	7	8	8
Mobile phone	0	1	1					
Training	9	0	11	11	11	11	11	12
Subscriptions	4	0	3	3	3	3	3	3
	252	278	417	339	398	430	477	493

4.0 Operational Information

Council & Committee Meetings

		Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
		No.	No.	No.	No.	No.	No.	No.	No.
No. of Meetings	Council	8	7	9	9	9	9	9	9
	Council - Training	2	2	2	2	2	2	2	2
	Total	10	9	11	11	11	11	11	11
Statutory	Conduct & Competence	3	3	4	4	4	4	4	4
	Education & Training	4	4	5	5	5	5	5	5
	Health	3	3	4	4	4	4	4	4
	Investigating	3	3	4	4	4	4	4	4
Non - Statutory	Audit	4	4	4	4	4	4	4	4
	Approvals Panels	4	4	3	4	4	4	4	4
	Communications	3	3	4	4	4	4	4	4
	Finance & Resources	8	8	8	8	8	8	8	8
	Total	32	32	36	37	37	37	37	37

Partners - Number of Assessments/Panels/Approvals

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	No.	No.	No.	No.	No.	No.	No.	No.
Assessments								
Registrant - International	2,300	2,300	2,239	1,573	1,840	1,671	1,444	1,224
Registrant - Grandparenting	9	9	337	337	2,047	6,760	7,436	675
CPD	0	855	2,616	1,998	3,007	2,118	3,120	2,202
	2,309	3,164	5,192	3,908	6,894	10,549	12,000	4,101
Test of Competence								
Various Professions	22	8	15	48	48	48	48	48
Panels (no. of days)								
Investigating	46	53	72	70	70	70	70	70
Interim Orders	36	40	47	47	53	60	69	76
Review Hearings	39	41	58	57	65	74	84	96
Full Hearing	424	369	445	740	846	960	1,089	1,241
Registration Appeals	14	10	12	12	12	12	12	12
	559	513	634	926	1,046	1,176	1,324	1,495
Education								
Initial visit	63	42	70	90	99	135	167	178
Annual Monitoring Reports	278	278	150	309	377	411	432	463
Major / Minor Change	109	141	70	124	151	165	173	185
	450	461	290	523	627	711	772	826

Employee - Numbers (Overview)

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
	No.	No.	No.	No.	No.	No.	No.	No.
Education	10	11	13	15	17	18	20	20
Chief Executive	2	2	2	2	2	2	2	2
Communications	8	8	9	9	10	11	12	12
Finance	8	8	8	8	9	10	11	11
Human Resources	5	5	5	7	7	7	8	8
Registration	31	37	37	37	37	37	37	37
Information Technology	5	6	6	6	6	6	6	6
Fitness to Practise	21	23	31	43	49	53	58	67
Facilities Management	6	6	6	6.5	7.5	7.5	7.5	7.5
Operations	6	6	6	6	6	6	7	7
Secretariat	4	4	5	5	5	5	5	5
Policy & Standards	4	4	5	5	5	5	5	5
	110	120	133	149.5	160.5	167.5	178.5	187.5

Employee - Numbers (Departmental)

			Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
			No.	No.	No.	No.	No.	No.	No.	No.
Education		Director	1	1	1	1	1	1	1	1
		Education Manager	2	2	2	3	3	3	4	4
		Education Officer	4	5	6	6	7	8	9	9
		Education Administrator	2	2	2	3	3	3	3	3
		Team Administrator	1	1	1	1	2	2	2	2
		Team PA	0	0	1	1	1	1	1	1
Total			10	11	13	15	17	18	20	20
Chief Executive		Registrar	1	1	1	1	1	1	1	1
		PA	1	1	1	1	1	1	1	1
Total			2	2	2	2	2	2	2	2
Communications		Director	1	1	1	1	1	1	1	1
		Communications Manager	1	1	1	1	1	1	1	1
		Web Manager	1	1	1	1	1	1	1	1
		Public Affairs Manager	1	1	1	1	1	1	1	1
		Events Manager	1	1	1	1	1	1	2	2
		Publications Manager	1	1	1	1	1	1	1	1
		CPD Communications Manager	1	1	1	1	1	1	1	1
		Communications Officer	0	0	1	1	2	3	3	3
		Team administrator	1	1	1	1	1	1	1	1
Total			8	8	9	9	10	11	12	12
Finance		Director	1	1	1	1	1	1	1	1
		Financial Controller	1	1	1	1	1	1	1	1
		Financial Accountant	1	1	1	1	1	1	1	1
		Management Accountant	0	0	1	0	0	1	1	1
		Procurement Officer (contractor)	1	1	0	0	0	0	0	0
		Finance Officer	1	1	1	2	2	2	2	2
		Purchase Ledger	1	1	1	1	1	1	1	1
		Transaction Manager	1	1	1	1	1	1	1	1
		Transaction Officer	1	1	1	1	2	2	3	3
Total			8	8	8	8	9	10	11	11
Human Resources		Director	1	1	1	1	1	1	1	1
		HR Manager	1	1	1	1	1	1	2	2
		HR Co-ordinator	1	1	1	1	1	1	1	1
		HR administrator	0	0	0	1	1	1	1	1
		Partner Manager	1	1	1	1	1	1	1	1
		Partner Administrator	1	1	1	1	1	1	1	1
		Partner Co-ordinator	0	0	0	1	1	1	1	1
Total			5	5	5	7	7	7	8	8

Employee - Numbers (Departmental)

			Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
			No.	No.	No.	No.	No.	No.	No.	No.
Registration		Registration Manager	1	1	1	1	1	1	1	1
		Customer Service Managers	3	3	3	3	3	3	3	3
		Team Leader	3	3	3	3	3	3	3	3
		Registration Advisors	24	30	30	30	30	30	30	30
		Total	31	37	37	37	37	37	37	37
Information Technology		Director	1	1	1	1	1	1	1	1
		IT Service Support Manager	1	1	1	1	1	1	1	1
		Service Support Analyst	2	2	2	2	2	2	2	2
		Desktop & Network Support - Contractor	1	1	1	1	1	1	1	1
		Systems Network Administrator	0	1	1	1	1	1	1	1
	Total	5	6	6	6	6	6	6	6	
Fitness to Practise		Director	1	1	1	1	1	1	1	1
		PA	1	1	1	1	1	1	1	1
		FTP Manager	1	1	1	1	1	1	1	1
		Lead Case Manager	3	3	3	4	5	5	5	6
		Case Manager	8	8	14	15	18	19	22	26
		Case and Witness Liaison Manager	0	0	1	1	1	1	1	1
		Case Support Officer	0	0	0	4	4	4	4	5
		Head of Adjudication	1	1	1	1	1	1	1	1
		Senior Hearings Officer	0	0	1	1	1	1	1	1
		Hearings Officer	4	4	3	7	8	9	11	12
		Schedulers	0	2	2	2	2	3	3	4
		Administration Manager	0	0	0	1	1	1	1	1
		Team Administrators	2	2	3	4	5	6	6	7
	Total	21	23	31	43	49	53	58	67	
Facilities Management		Facilities Manager	1	1	1	1	1	1	1	1
		Catering Officer	1	1	1	1.5	1.5	1.5	1.5	1.5
		Receptionist	2	2	2	2	2	2	2	2
		Caretaker	1	1	1	1	1	1	1	1
		Facilities Officer	1	1	1	1	2	2	2	2
	Total	6	6	6	6.5	7.5	7.5	7.5	7.5	

Employee - Numbers (Departmental)

			Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
			No.	No.	No.	No.	No.	No.	No.	No.
Operations	Director		1	1	1	1	1	1	1	1
	PA		1	1	1	1	1	1	1	1
	Project Portfolio Manager		1	1	1	1	1	1	1	1
	Project Manager		1	1	1	1	1	1	2	2
	Information Services Manager		1	1	1	1	1	1	1	1
	Head of Business Process Improvement		1	1	1	1	1	1	1	1
Total			6	6	6	6	6	6	7	7
Secretariat	Secretary to Council		1	1	1	1	1	1	1	1
	Secretary to Committees		2	2	2	2	2	2	2	2
	Data Protection		0	0	1	1	1	1	1	1
	Team admin		1	1	1	1	1	1	1	1
Total			4	4	5	5	5	5	5	5
Policy & Standards	Director		1	1	1	1	1	1	1	1
	Policy Manager		1	1	2	2	2	2	2	2
	Policy Officer		2	2	2	2	2	2	2	2
Total			4	4	5	5	5	5	5	5
Total			110	120	133	149.5	160.5	167.5	178.5	187.5

Registrants*

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
Current Professions:	No.	No.	No.	No.	No.	No.	No.	No.
Art Therapists	2,509	2,576	2,536	2,824	2,959	3,027	3,146	3,194
Chiropodists	13,055	22,381	12,791	12,858	13,094	13,441	13,634	13,536
Clinical Scientists	4,183	12,581	4,014	4,540	4,535	4,612	4,587	4,532
Dietitians	6,663	4,405	6,691	7,267	7,571	7,698	7,953	8,024
Biomedical Scientists	21,560	6,700	23,732	23,152	23,195	23,646	23,565	23,906
Orthoptists	1,239	1,278	1,297	1,321	1,325	1,354	1,353	1,378
Occupational Therapists	28,107	30,122	31,533	32,267	32,833	33,954	34,301	35,246
Paramedics	13,703	15,019	14,193	15,912	16,114	16,602	16,724	17,149
Physiotherapists	42,490	42,676	44,019	46,448	48,445	49,294	50,951	51,422
Prosthetists and Orthotists	832	877	917	921	930	956	961	983
Radiographers	23,541	25,318	27,686	27,531	28,139	29,191	29,549	30,390
Speech and Language Therapists	11,375	12,169	12,520	12,990	13,200	13,636	13,764	14,134
Operating Department Practitioners	9,458	9,587	9,277	10,503	11,006	11,259	11,704	11,884
Total	178,715	185,689	191,206	198,534	203,346	208,670	212,192	215,778
New Professions:								
Applied Psychologists	0	0	10,930	11,550	11,773	12,306	12,085	12,215
Hearing Aid Dispensers	0	0	0	1,560	1,652	1,691	1,777	1,807
Consellers and Psychotherapists	0	0	0	0	33,338	39,550	46,030	47,854
Dance Movement Therapists	0	0	0	0	330	350	359	377
Healthcare Scientists	0	0	0	0	6,750	6,896	6,831	6,965
CAM	0	0	0	0	0	6,550	7,279	7,763
Total	0	0	10,930	13,110	53,843	67,343	74,361	76,981
Total Registrants	178,715	185,689	202,136	211,644	257,189	276,013	286,553	292,759

* includes renewals

5.0 Additional Information

Ratios

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Year 1 Forecast 2010/11	Year 2 Forecast 2011/12	Year 3 Forecast 2012/13	Year 4 Forecast 2013/14	Year 5 Forecast 2014/15
Costs per Registrant (£)	65.32	72.42	81.31	78.40	72.70	77.11	81.18	81.32
Wages Costs per Registrant (£)	15.9	19.8	21.4	21.7	19.4	19.1	19.9	20.8
No of Registrants per Employee	1,611	1,487	1,438	1,416	1,602	1,648	1,605	1,561
Capital Expenditure per Employee (£'000)	14.0	10.3	10.7	18.2	9.0	11.5	12.3	7.1
Communications Costs per Registrant (£)	5.0	5.3	5.3	5.5	4.4	4.7	4.4	4.7
Fitness to Practice (FTP) Costs per Case (£'000)	11.7	12.2	12.3	11.4	11.9	12.2	12.6	13.1
FTP Cases per FTP Employee	15.3	16.6	14.6	14.0	13.3	13.3	13.3	12.6
No of FTP Cases per 10,000 registrants	1.8	2.1	2.2	2.8	2.5	2.6	2.7	2.9