

## Finance and Resources Committee – 24 November 2011

### Five year plan – November 2011

#### Executive summary and recommendations

##### **Introduction**

The purpose of the 5 year plan is to verify the Health Professions Council's (HPC) financial and operational viability under a set of key and secondary assumptions.

Once agreed, the 5 year plan forms the basis of a number of components of HPC's planning cycle. The 5 year plan will be revised if there are significant changes to the HPC's external and/or internal operating environment.

Lastly, it should be noted that the plan is not a forecast.

##### **Structure of the Plan**

The plan comprises a set of spread sheets. Section 4 (page 31 - 35) comprises the operational foundation for the financial projections. Section 3 (pages 13 - 30) comprises projections of each of HPC operational and/or budget units. Section 2 - Operational overview, (pages 11 – 12) details for example the number of Fitness to Practise cases. Section 1 is the financial overview (pages 4 -10).

It should be noted that a parallel process is used to establish assumptions for estimating the number of registrants. This was presented to the Finance and Resources Committee in September 2011. Another model is used to project fitness to practise events such as the number of tribunals per 1,000 registrants or High Court Appeals.

##### **Assumptions**

The 5 year plan is based on a set of key and secondary assumptions. Key assumptions include:

- **Registrant numbers** – the same dataset that was provided in the September 2011 Finance and Resources Committee has been used.
- **Fitness to practise** complaints per 1,000 registrants and the number of final tribunals. The 5 year document includes input from the Fitness to Practise team on trends and future projections of hearings and associated data.

Date	Ver.	Dept/Cmte	Doc Type	Title	Status	Int. Aud.
2010-07-21	a	CER	PPR	Five year plan July 2010 private	Final	Confidential
					DD: None	RD: None

- **Economic climate** for the first two years of the plan support a policy of restraint on registrant fees and employee costs.
- **New Professions** - English Social Workers register is expected to open on 1 August 2012 with an appropriate portion of income being included. Other new professions can be seen on page six.

### **Overview of Plan**

Referring to page 5 of the plan, that there is small deficit in year one. For the budget there needs to be refinement of the numbers and there is a working assumption that this would be about breakeven.

From year two onwards there is expected to be a full years of income from the on-boarding of the English Social Workers onto the register.

The five year plan is a flexible environment and should be seen as a central case for the organisation.

### **Decision**

The Finance and Resources Committee is requested to:

Review the 5 year plan (Version 4) and to approve the key assumptions used.

### **Resource implications**

Detailed in the document

### **Financial implications**

Detailed in the document

### **Appendices**

5 Year Plan 2012 – 2017 (Version 4)

### **Date of paper**

17 November 2011

# **5 Year Plan 2012-2017**

Version 4

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## Assumptions

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
<b>Inflation</b>								
Wages	2.0%	1.5%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Other Expenses	3.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%

### Key Assumptions

- The plan assumes 9 UK health regulators.
- The plan does not include any non-healthcare professionals.
- The register for the social workers will open on 1 August 2011
- The plan does not include any voluntary registers
- The plan does not include any grant income from the Department of Health

## 1.0 Financial Overview

## Income & Expenditure Overview

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Income</b>	14,869	16,845	17,209	19,042	24,479	25,574	27,642	28,673
<b>Operating Expenses</b>	14,630	15,729	16,637	18,445	20,962	21,425	22,208	22,611
<b>Depreciation</b>	376	526	660	816	1,094	1,334	1,558	1,762
<b>Total Expenses</b>	15,007	16,255	17,297	19,262	22,055	22,760	23,765	24,373
<b>Surplus / (Deficit)</b>	<b>(138)</b>	<b>590</b>	<b>(88)</b>	<b>(220)</b>	<b>2,423</b>	<b>2,815</b>	<b>3,876</b>	<b>4,300</b>
<b>Net Assets</b>	946	1,744	1,656	1,436	3,859	6,674	10,550	14,851

*Income is excluding any investments*

## Income by Profession

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Current Professions</b>								
Arts Therapists	192	217	220	248	256	271	300	321
Biomedical Scientists	1,729	1,783	1,800	1,773	1,812	1,867	2,034	2,036
Chiropodists	919	972	992	1,006	1,001	1,026	1,086	1,144
Clinical Scientists	336	358	354	367	380	402	435	440
Dietitians	509	586	586	618	624	651	704	745
Hearing Aid Dispensers	0	86	133	134	135	145	152	167
Occupational Therapists	2,347	2,492	2,553	2,584	2,671	2,808	3,060	3,096
Operating Departmental Practitioners	701	765	821	848	861	899	935	1,032
Orthoptists	98	99	101	101	104	110	117	118
Paramedics	1,117	1,206	1,282	1,362	1,431	1,546	1,675	1,716
Physiotherapists	3,346	3,585	3,570	3,700	3,691	3,805	4,147	4,285
Practitioner Psychologists	576	1,497	1,471	1,318	1,353	1,306	1,346	1,459
Prosthetists & Orthotists	72	69	70	70	72	76	82	82
Radiographers	1,968	2,114	2,214	2,116	2,177	2,186	2,266	2,471
Speech & Language Therapists	959	1,015	1,043	1,059	1,097	1,165	1,262	1,282
<b>Sub Total</b>	<b>14,869</b>	<b>16,845</b>	<b>17,209</b>	<b>17,303</b>	<b>17,665</b>	<b>18,262</b>	<b>19,602</b>	<b>20,394</b>
<b>New Professions</b>								
Social Work	0	0	0	1,739	6,457	6,969	7,677	7,927
Licensed Herbalists	0	0	0	0	357	343	363	352
<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,739</b>	<b>6,814</b>	<b>7,312</b>	<b>8,040</b>	<b>8,279</b>
<b>Total</b>	<b>14,869</b>	<b>16,845</b>	<b>17,209</b>	<b>19,042</b>	<b>24,479</b>	<b>25,574</b>	<b>27,642</b>	<b>28,673</b>



## Operating Expenses Overview

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<b>Governance</b>								
Council	45	191	280	235	238	242	250	250
Committees	106	101	106	114	116	116	120	120
Professional Liaison Groups	25	23	25	9	10	10	10	10
<b>Departments</b>								
Chief Executive	353	462	313	320	326	333	340	346
Secretariat	264	249	245	241	246	250	255	261
Education	674	721	784	1,070	1,173	1,263	1,349	1,388
Registration	1,859	1,715	1,908	1,671	1,779	1,833	1,809	1,877
Information Technology	771	938	1,152	1,127	1,150	1,173	1,196	1,220
Operations Office	452	494	445	463	472	481	491	501
Finance	640	628	654	622	624	665	678	692
Facilities Management	834	870	839	932	950	969	989	1,009
Fitness to Practice	6,192	7,203	7,492	9,273	10,840	10,596	11,107	11,265
Human Resources	426	349	447	392	418	430	457	464
Human Resources - Partners	329	338	405	499	612	672	663	678
Communications	1,114	987	1,096	987	1,245	1,457	1,517	1,547
Policy & Standards	248	217	286	289	362	386	377	384
<b>Other expenditure</b>								
Major Projects	298	241	162	100	250	300	300	300
Small projects	0	0	0	100	150	250	300	300
<b>Total</b>	<b>14,630</b>	<b>15,729</b>	<b>16,637</b>	<b>18,445</b>	<b>20,962</b>	<b>21,425</b>	<b>22,208</b>	<b>22,611</b>

## Capital Expenditure and Depreciation

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Major Investment (£50K+ Individual Item)</b>								
Online Applications/Renewals	302	524			250			
Online Services					500	500	250	
Registration system	73	245	169	100	100	250	1,000	250
Education system			137	200		50	100	100
FTP Case management system	53		249	100	100	100	100	100
Small Projects		140	5	10	10	10	10	10
Contingency for NetRegulate projects				100	100	100	100	100
Renovation of 22/26 Stannary Street	612	11						
Purchase of additional Office Space	8		1,610		1,700	500	750	
Rolling Building/Office Maintenance Programme		6	50	75	75	75	75	
<b>Major Investment Total</b>	<b>1,047</b>	<b>925</b>	<b>2,220</b>	<b>585</b>	<b>2,835</b>	<b>1,585</b>	<b>2,385</b>	<b>560</b>
<b>Minor Investment (less than £50K individually)</b>								
Furniture & Equipment	48	18		10	10	10	10	10
Licences	0	0	0	144	50	50	50	50
PCs, Laptops and Servers	64	18	20	137	140	20	70	85
Sundry Items	5	11	10	15	20	20	25	20
<b>Minor Investment Total</b>	<b>117</b>	<b>47</b>	<b>30</b>	<b>306</b>	<b>220</b>	<b>100</b>	<b>155</b>	<b>165</b>
<b>Capital Expenditure Total</b>	<b>1,164</b>	<b>973</b>	<b>2,250</b>	<b>891</b>	<b>3,055</b>	<b>1,685</b>	<b>2,540</b>	<b>725</b>
<b>Depreciation</b>								
Building	43	0	32	32	34	34	34	34
Office Equipment	21	51	20	30	52	61	76	85
Information Technology	312	475	608	754	1,008	1,239	1,447	1,643
<b>Depreciation Total</b>	<b>376</b>	<b>526</b>	<b>660</b>	<b>816</b>	<b>1,094</b>	<b>1,334</b>	<b>1,558</b>	<b>1,762</b>

## Fees & Allowances

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£	£	£	£	£	£	£	£
<b>Fees</b>								
Full Year Registration (Graduates)	53	53	53	53	53	58	58	58
Full Year Registration (Non Graduates)	53	53	53	53	53	58	58	58
Readmission	115	115	115	115	115	126	126	130
Renewal	76	76	76	76	76	84	84	86
International Scrutiny Fees	420	420	420	420	420	460	460	480
Grandparenting Scrutiny Fees	420	420	420	420	420	460	460	480
<b>Allowances (VAT Inclusive)</b>								
<b><u>Day Rates</u></b>								
Council	310	310	310	310	320	320	340	340
Panel Members	180	180	180	180	190	190	200	200
Vistor	180	180	180	180	190	190	200	200
Panel Chair	310	310	310	310	320	320	330	330
Legal Assessor	580	580	580	580	610	610	630	630
<b><u>Per Case</u></b>								
Assessors - International	72	72	72	72	74	74	76	76
Assessors - Grandparenting	72	72	72	72	74	74	76	76
Assessors - CPD	20	20	20	20	20	20	20	20
Annual Monitoring & Major / Minor Change	72	72	72	72	74	74	76	76

## Summary Cash Flow

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income	14,869	16,845	17,209	19,042	24,479	25,574	27,642	28,673
Deferred Income Movements	1,708	528	1,510	597	767	802	867	899
<b>Total Cash Received</b>	<b>16,577</b>	<b>17,373</b>	<b>18,719</b>	<b>19,639</b>	<b>25,246</b>	<b>26,376</b>	<b>28,508</b>	<b>29,572</b>
Operating Expenses	14,630	15,729	16,637	18,445	20,962	21,425	22,208	22,611
Movement in Debtors	147	(294)	0	0	0	0	0	0
Movement in Creditors	(1,063)	442	0	0	0	0	0	0
Depreciation	(376)	(526)	(660)	(816)	(1,094)	(1,334)	(1,558)	(1,762)
Capital Expenditure	1,164	973	2,250	891	3,055	1,685	2,540	725
<b>Total Cash Spent</b>	<b>14,503</b>	<b>16,323</b>	<b>18,227</b>	<b>18,520</b>	<b>22,923</b>	<b>21,776</b>	<b>23,190</b>	<b>21,574</b>
<b>Cash Movement - Increase / (Decrease)</b>	<b>2,074</b>	<b>1,051</b>	<b>492</b>	<b>1,119</b>	<b>2,323</b>	<b>4,600</b>	<b>5,318</b>	<b>7,998</b>
<b>Opening Balance - Cash Not Investment</b>	<b>5,342</b>	<b>7,415</b>	<b>8,466</b>	<b>8,958</b>	<b>10,077</b>	<b>12,400</b>	<b>17,000</b>	<b>22,318</b>
<b>Closing Balance</b>	<b>7,415</b>	<b>8,466</b>	<b>8,958</b>	<b>10,077</b>	<b>12,400</b>	<b>17,000</b>	<b>22,318</b>	<b>30,316</b>

## 2.0 Operational Overview

## Operational Events

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	No.	No.	No.	No.	No.	No.	No.	No.
Registrants								
- Existing Professions	205,311	215,083	220,178	226,747	230,702	235,218	238,944	242,647
- New Professions	-	-	-	88,620	88,619	90,954	93,189	95,515
Employee Numbers Overview	137	143	149	185	194	204	206	208
Hearings (days of)	513	721	945	1,190	1,339	1,100	1,078	1,090
Fitness to Practice Cases	382	476	583	651	670	887	922	960
Council Meetings (no. of days)	10	11	10	10	10	10	10	10
Committee Meetings (No. of Days)	26	26	22	23	23	23	23	23

## 3.0 Financial Information

## Employee - Wages & Other Costs

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Wages</b>	4,061	4,439	4,831	5,806	6,521	6,866	7,080	7,301
<b>National Insurance Cost</b>	424	465	517	743	835	879	906	935
<b>Pension</b>	314	332	296	208	232	243	250	258
<b>Temporary Employees</b>	272	150	97	118	89	90	90	91
<b>Other Payroll</b>	166	77	110	107	109	116	136	137
<b>Travel</b>	124	134	144	142	145	148	146	149
<b>Subsistence</b>	76	57	61	76	79	82	78	82
<b>Accommodation / Conferences</b>	7	10	15	10	10	11	11	11
<b>Total</b>	<b>5,444</b>	<b>5,662</b>	<b>6,070</b>	<b>7,212</b>	<b>8,021</b>	<b>8,434</b>	<b>8,698</b>	<b>8,963</b>



## Partners - Costs

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Recruitment</b>	24	33	44	25	33	52	30	33
<b>Training</b>	218	175	206	250	350	357	364	371
<b>Assessors</b>								
Registrants - International	209	302	133	93	63	45	31	22
Registrants - Grandparenting	13	12	49	49	0	0	0	0
CPD	115	82	167	102	124	192	130	200
<b>Test of Competence</b>								
Intern'l / Grandp'g Applications	3	7	13	2	2	2	2	2
<b>Panel Members</b>								
Investigating	155	172	145	244	286	231	241	244
Interim Orders	117	117	89	203	221	206	185	186
Review Hearings	120	84	109	167	205	165	138	140
Full Hearing	1,081	1,202	1,354	1,664	1,843	1,487	1,537	1,555
Registration Appeals	8	11	29	32	46	47	49	49
	1,482	1,585	1,726	2,311	2,602	2,136	2,150	2,175
<b>Education</b>								
Allowances	81	95	137	163	173	181	158	168
Annual Monitoring	16	25	19	14	17	21	26	28
Major / Minor Change	7	11	10	9	10	11	16	17
	1,087	1,125	1,149	1,354	1,532	1,510	1,370	1,461

## Council & Professional Liaison Groups

		Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<b>Chair</b>	Fees & Allowances	50	47	47	50	51	51	54	54	
	Expenses	Travel & Subsistence	7	11	17	4	4	4	4	4
		Conferences	1	1	3	0	0	0	0	0
<b>Office Services</b>	Mobile Telephone	1	1	2	2	2	2	2	2	
	Other Professional Fees	1	2	3	3	3	3	3	3	
<b>Council</b>	Fees	58	56	67	56	58	58	61	61	
	Expenses	Travel & Subsistence	49	33	39	54	54	58	58	58
		Conferences	5	1	6	5	5	5	5	5
	Catering	6	0	11	11	11	11	12	12	
	Training	2	0	20	10	10	10	10	10	
	Appointments	77	12	25	20	20	20	20	20	
	Annual General Meeting	1	3	4	0	0	0	0	0	
	NI/PAYE	(213)	23	36	20	20	20	20	20	
	Legal Advice	0		0	0	0	0	0	0	
	Professional Liaison Groups	25	23	25	9	10	10	10	10	
	Other	0	0	1	1	1	1	1	1	
	<b>Total</b>		<b>70</b>	<b>215</b>	<b>305</b>	<b>244</b>	<b>248</b>	<b>252</b>	<b>260</b>	<b>260</b>

**Committees**

			Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Statutory</b>	FTP	Fees & Allowances	5	9	8	8	9	9	9	9
		Travel & Subsistence	7	6	8	7	7	7	7	7
	<b>Total</b>		<b>12</b>	<b>15</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>
	Education & Training	Fees & Allowances	21	22	22	21	22	22	23	23
		Travel & Subsistence	18	12	13	17	17	17	17	17
	<b>Total</b>		<b>40</b>	<b>34</b>	<b>35</b>	<b>38</b>	<b>39</b>	<b>39</b>	<b>40</b>	<b>40</b>
<b>Non-Statutory</b>	Education Panels	Fees & Allowances	0	1	2	3	3	3	3	3
		Travel & Subsistence	1	0	0	2	2	2	2	2
	<b>Total</b>		<b>1</b>	<b>1</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
	Finance & Resources	Fees & Allowances	17	22	20	22	23	23	24	24
		Travel & Subsistence	17	18	18	18	18	18	18	18
	<b>Total</b>		<b>35</b>	<b>39</b>	<b>38</b>	<b>40</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>42</b>
	Communications	Fees & Allowances	6	3	5	5	5	5	6	6
		Travel & Subsistence	4	2	3	4	4	4	4	4
	<b>Total</b>		<b>10</b>	<b>5</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>
	Audit	Fees & Allowances	5	4	5	4	4	4	4	4
		Travel & Subsistence	3	2	2	2	2	2	2	2
	<b>Total</b>		<b>8</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Total</b>			<b>106</b>	<b>101</b>	<b>106</b>	<b>114</b>	<b>116</b>	<b>116</b>	<b>120</b>	<b>120</b>

## Chief Executive

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	178	187	187	191	195	198	202	206
National Insurance	22	32	23	24	25	25	26	27
Pension cost	31	2	31	31	32	33	33	34
Medical Insurance	2	22	1	1	1	1	1	2
Temporary Staff	0	0	0	0	0	0	0	0
<b>Travel &amp; Subsistence</b>								
Travel	13	14	15	15	16	16	16	17
Subsistence	6	8	6	6	6	6	6	7
Entertaining	0	1	1	1	1	1	1	1
Conferences	1	1	2	2	2	2	2	2
<b>Office Services</b>								
Printing & Stationery	0	1	0	0	0	0	0	0
Room Hire	1	0	0	0	0	0	0	0
<b>Specific Departmental costs</b>								
Mobile Telephone	1	2	1	1	1	1	1	1
Other Professional fees	3	0	2	2	2	2	2	2
Subscriptions to professional bodies	1	3	2	2	2	2	2	2
Training	0	1	5	5	5	5	5	6
Legal Advice	80	180	30	31	31	32	32	33
EMT Training	14	8	8	8	8	8	8	8
	353	462	313	320	326	333	340	346

## Secretariat

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	144	125	127	129	132	135	137	140
National Insurance	16	14	15	15	15	15	15	15
Pension cost	11	13	12	4	4	4	4	4
Temporary Staff	0	0	0	0	0	0	0	0
<b>Travel &amp; Subsistence</b>								
Fares	2	1	1	1	1	1	1	1
Subsistence	1	1	1	1	1	1	1	1
Conferences	1	1	1	1	1	1	1	1
<b>Office Services</b>								
Printing & Stationery	47	39	28	29	29	30	30	31
Room Hire	0	4	4	4	4	4	4	4
<b>Project Costs</b>								
Small Project costs	0	0	0	0	0	0	0	0
<b>Specific Departmental costs</b>								
Mobile Telephone	0	0	0	0	0	0	0	0
Subscriptions to professional bodies	0	0	0	0	0	0	0	0
Legal Advice	35	43	48	49	50	51	52	53
Training	8	9	8	8	8	8	9	9
	264	249	245	241	246	250	255	261

## Education

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	378	408	428	665	740	804	897	915
National Insurance	39	43	46	72	80	88	99	101
Pension cost	35	37	37	19	21	23	25	26
Temporary Staff	17	18	11	16	16	16	16	16
<b>Travel &amp; Subsistence</b>								
Fares	17	14	18	21	22	23	20	22
Subsistence	15	19	21	34	36	38	33	36
Conferences	1	2	1	0	0	0	0	0
<b>Council &amp; Committee</b>								
Profession Specific Training	0	0	2	0	0	0	0	0
<b>Office Services</b>								
Printing and Stationery	17	22	14	14	14	14	14	14
Postage	0	0	3	3	3	3	3	3
Room Hire	3	2	5	5	5	5	5	5
Catering	1	1	2	2	2	2	2	2
<b>Project Costs</b>								
Small Project costs	18	0	0	0	0	0	0	0
<b>Partners</b>								
Approvals	81	95	137	163	173	181	158	168
Annual Monitoring	16	25	19	14	17	21	26	28
Major Change Assessments	7	11	10	9	10	11	16	17
<b>Specific Departmental costs</b>								
Mobile Telephone	2	2	4	3	3	3	3	3
Subscriptions to professional bodies	0	0	0	0	0	0	0	0
Legal Advice	10	11	10	10	10	11	11	11
Training	16	11	19	19	20	20	21	21
	674	721	784	1,070	1,173	1,263	1,349	1,388

## Registration

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	831	863	924	943	961	981	1,000	1,020
Overtime	37	19	24	24	25	25	26	26
National Insurance	84	86	91	94	97	100	102	105
Pension cost	50	51	45	26	27	27	28	29
Temporary Staff	66	12	15	15	16	16	16	17
<b>Travel &amp; Subsistence</b>								
Fares	2	4	3	3	3	3	3	3
Subsistence	5	3	3	3	3	3	3	3
Conferences	0	2	4	4	4	4	4	4
<b>Office Services</b>								
Printing & Stationery	384	235	382	255	395	375	403	383
<b>Partners</b>								
International Assessors Fees	209	302	133	93	63	45	31	22
Grandparenting Assessors Fees	13	12	49	49	0	0	0	0
Aptitude Tests	0	0	1	1	1	1	1	1
Test of Competence	3	7	13	2	2	2	2	2
CPD Assessors	115	82	167	102	124	192	130	200
Small Project costs	32	8	1	0	0	0	0	0
<b>Specific Departmental costs</b>								
Mobile Telephone	1	1	1	1	1	1	1	1
Other Professional Fees	0	0	0	0	0	0	0	0
Subscriptions to Professional Bodies	1	5	7	7	7	7	7	8
Legal Advice	4	0	4	4	4	4	4	4
Training	22	24	42	43	44	45	46	47
	1,859	1,715	1,908	1,671	1,779	1,833	1,809	1,877

## Operations

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	271	283	289	335	341	348	355	362
National Insurance	31	32	34	39	40	40	41	42
Pension cost	31	30	24	9	10	10	10	10
Temporary Staff	0	0	0	0	0	0	0	0
<b>Travel &amp; Subsistence</b>								
Fares	8	5	5	6	6	6	6	6
Subsistence	6	3	4	4	4	4	4	4
Conferences	1	0	1	1	1	1	1	1
<b>Office Services</b>								
Printing & Stationery	2	1	1	1	1	1	1	1
<b>Project costs</b>								
Small projects	4	5	15	0	0	0	0	0
<b>Specific Departmental costs</b>								
Mobile Telephone	0	2	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
Other Professional Fees	4	4	0	0	0	0	0	0
Legal Advice	14	68	15	15	16	16	16	17
ISO 9001 Certification	4	3	5	5	5	6	6	6
<b>Inflate</b>								
ISO 27001 Certification	0	0	10	5	5	5	5	5
Disaster Recovery	18	15	17	17	18	18	18	19
Archive Storage	37	22	14	15	15	15	16	16
Training	20	20	9	9	9	9	10	10
	452	494	445	463	472	481	491	501



## Information Technology

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	219	234	265	305	311	317	323	330
Overtime	9	5	4	3	3	3	3	3
National Insurance	24	26	31	35	36	37	38	39
Pension cost	20	22	16	9	9	9	9	9
Contractor	50	0	0	0	0	0	0	0
Temporary Staff	0	42	2	0	0	0	0	0
<b>Travel &amp; Subsistence</b>								
Fares	2	1	1	1	1	1	1	1
Subsistence	2	2	3	3	3	3	3	3
<b>Office Services</b>								
Printing & Stationery	0	0	0	0	0	0	0	0
<b>Computer Services</b>								
Hardware < £1,000	20	12	14	14	14	14	15	15
Hardware Maintenance	17	34	34	35	36	36	37	38
Software Purchase	-76	0	0	0	0	0	0	0
Software Maintenance & licences	55	76	146	149	152	155	158	161
NetRegulate Systems Support	120	159	177	180	180	184	187	191
Internet Maintenance	222	232	346	305	315	321	328	334
Computer media & Sundries	4	2	5	5	5	5	5	6
Office tape data archive	1	1	1	1	1	1	1	1
Secure hardware disposals	5	0	1	1	1	1	1	1
Specialist external support	6	12	12	13	13	13	13	14
Telephone	0	37	50	51	52	53	54	55
<b>Project Costs</b>								
Small Project costs	59	29	26	0	0	0	0	0
<b>Specific Departmental costs</b>								
Mobile Telephone	0	2	2	2	2	2	2	2
Internet/3G	3	1	1	1	1	1	1	1
Legal Advice	4	5	5	5	5	5	5	6
Training	4	4	10	10	10	10	10	11
	771	938	1,152	1,127	1,150	1,173	1,196	1,220

## Finance

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	278	271	292	345	352	383	391	399
Overtime	2	1	1	2	2	2	2	2
National Insurance	30	29	32	38	39	42	43	44
Pension cost	25	25	25	10	10	11	11	11
Temporary Staff	27	1	18	5	5	5	5	5
<b>Travel &amp; Subsistence</b>								
Fares	2	1	2	2	2	2	2	2
Subsistence	1	0	1	1	1	1	1	1
<b>Office Services</b>								
Printing & Stationery	6	5	5	5	5	6	6	6
Room Hire	0	2	3	3	3	3	3	3
Couriers	3	1	2	2	2	2	2	2
<b>Computer Services</b>								
Systems support	14	0	0	0	0	0	0	0
<b>Project Costs</b>								
Small Project costs	3	8	5	0	0	0	0	0
<b>Specific Departmental costs</b>								
Mobile telephone	1	1	1	1	1	1	1	1
Internal Audit	34	32	25	26	26	27	27	28
Auditors Fees	68	30	36	37	37	38	39	40
Bank charges	66	79	39	40	41	41	42	43
Other Professional fees	15	14	15	15	16	16	16	17
Legal Advice	2	0	1	1	1	1	1	1
Pension Administration	38	71	81	20	10	10	10	11
Subs to professional bodies	1	1	2	2	2	2	2	2
Taxation advice	14	6	8	8	8	8	9	9
Training	9	4	9	9	9	9	9	9
General Insurance	0	47	52	53	54	55	56	57
	640	628	654	622	624	665	678	692

## Facilities

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	148	152	152	155	158	162	165	168
Overtime	6	6	6	2	2	2	2	2
National Insurance	15	16	15	17	17	17	18	18
Pension cost	22	23	21	10	10	11	11	11
Temporary Staff	2	25	8	8	8	8	9	9
<b>Travel &amp; Subsistence</b>								
Fares	2	2	3	3	3	3	3	3
Car expenses & car parking	1	1	2	2	2	2	2	2
<b>Property Services</b>								
Business rates	83	98	115	117	120	122	124	127
Water	2	2	3	3	3	3	3	3
Electricity	48	36	52	53	54	55	56	57
Gas	-1	5	9	9	9	10	10	10
Cleaning	62	72	60	61	62	63	64	66
Waste disposal	10	15	21	21	22	22	23	23
Repairs & Maintenance	22	24	32	33	33	34	35	35
Maintenance contracts	22	24	21	21	21	22	22	23
Security	33	20	21	21	22	22	23	23
Building refurbishment	34	52	32	33	33	34	35	35
<b>Office Services</b>								
Mobile Telephone	0	0	0	0	0	0	0	0
Printing & Stationery	33	32	42	43	44	45	45	46
Photocopying	8	8	10	10	10	11	11	11
Postage	98	100	90	92	94	96	97	99
Telephone	38	0	0	0	0	0	0	0
Office equipment <£1000	32	19	10	10	10	11	11	11
Office equipment rental	8	7	5	6	6	6	6	6
Catering	13	15	20	20	21	21	22	22
Other Office Services	10	23	20	20	20	21	21	22
Room Hire	42	88	49	0	0	0	0	0
<b>Specific Departmental Costs</b>								
Other Profession Fees	1	2	6	0	0	0	0	0
General Insurance	34	0	0	0	0	0	0	0
Health & Safety	4	3	11	11	11	11	11	12
Legal Advice/Training	2	1	6	6	6	6	6	6
<b>Additional Office Space</b>								
Office Rent	0	0	0	97	99	101	103	105
Service Charge	0	0	0	7	7	7	7	7
Business Rates	0	0	0	18	19	19	19	20
Cleaning Contractors	0	0	0	9	9	9	10	10
Cleaning Materials	0	0	0	3	3	3	3	3
Electricity	0	0	0	4	4	4	4	4
Gas	0	0	0	2	2	2	2	2
Repairs and Maintenance	0	0	0	4	4	4	4	4
Waste Disposal	0	0	0	2	2	2	2	2

**Facilities**

Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
834	870	839	932	950	969	989	1,009

**Fitness to Practice**

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	893	1,133	1,307	1,889	2,406	2,539	2,590	2,721
Overtime	8	1	10	94	120	127	129	136
National Insurance	93	116	139	193	259	274	281	297
Pension cost	39	46	41	66	84	89	91	95
Temporary Staff	58	38	29	70	40	40	40	40
<b>Travel &amp; Subsistence</b>								
Fares	34	68	54	50	50	50	50	50
Subsistence	13	0	0	0	0	0	0	0
Conferences	0	0	0	0	0	0	0	0
<b>Property Services</b>								
Security	0	1	5	5	5	5	5	6
Catering	49	32	37	38	39	39	40	41
<b>Office Services</b>								
Printing & Stationery	61	78	93	95	97	99	102	104
Room Hire	149	181	175	200	500	250	250	250
Video Conferencing	0	0	0	0	0	0	0	0
<b>Partners</b>								
Panels	1,494	1,574	1,697	2,279	2,556	2,089	2,101	1,604
Registration Appeals	8	11	29	32	46	47	49	49
Witness	113	124	180	65	72	58	59	60
<b>Communications</b>								
Annual reports	13	10	10	10	10	11	11	11
Brochures	2	10	5	5	5	5	5	6
<b>Project Costs</b>								
Project costs	38	10	32	0	0	0	0	0
<b>Specific departmental costs</b>								
Mobile telephone	1	2	2	2	2	3	3	3
Internet/3G	1	1	2	2	2	2	2	2
Counselling	2	0	2	2	2	2	2	2
Other Professional fees	0	0	0	0	0	0	0	0
Legal insurance	32	27	25	28	28	28	28	28
Legal expenses	2,332	2,795	2,910	3,232	3,588	3,983	4,421	4,907
Legal advice	178	359	255	400	350	350	350	350
Other legal costs	144	60	30	50	60	70	70	70
Staff training	58	42	48	49	50	51	52	53
Disc Trans Writer	376	485	373	417	469	385	377	381
	6,192	7,203	7,492	9,273	10,840	10,596	11,107	11,265

## Human Resources

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	130	150	174	134	137	140	143	146
Overtime	0	0	1	0	0	0	0	0
National Insurance	15	17	20	15	15	15	16	16
Pension cost	5	7	6	4	4	4	4	4
Staff Recruitment	157	75	94	92	94	100	120	120
Temporary Staff	0	0	4	4	4	4	4	4
Other Payroll costs	7	0	15	15	16	16	16	17
<b>Travel &amp; Subsistence</b>								
Fares	0	0	2	2	2	2	2	2
Subsistence	0	0	1	1	1	1	1	1
<b>Office Services</b>								
Printing & Stationery	0	0	1	1	1	1	1	1
Room Hire	1	0	0	0	0	0	0	0
Courier Charges	0	0	0	0	0	0	0	0
<b>Computer Services</b>								
Systems Support	0	0	0	0	0	0	0	0
<b>Specific departmental costs</b>								
Mobile telephone	1	1	1	1	1	1	1	1
Other professional fees	34	20	14	8	8	8	8	8
Legal expenses	15	9	28	29	29	30	30	31
Legal advice	3	2	0	0	0	0	0	0
Training	8	3	5	5	5	5	5	6
Subscriptions to professional bodies	1	1	1	1	1	1	1	1
Organisation training	25	45	60	61	80	82	83	85
Employee Assistance Programme	9	7	10	10	10	11	11	11
Reward data	13	11	11	11	11	12	12	12
	426	349	447	392	418	430	457	464

## Human Resources - Partners

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	70	103	121	182	186	215	219	224
Overtime	0	0	0	0	0	0	0	0
National Insurance	7	10	13	20	21	25	25	26
Pension cost	0	0	0	5	5	6	6	6
Temporary Staff	3	0	4	0	0	0	0	0
<b>Travel &amp; Subsistence</b>								
Fares	0	0	1	1	1	1	1	1
Subsistence	0	0	0	0	0	0	0	0
<b>Office Services</b>								
Printing & Stationery	3	4	5	5	5	5	5	5
Room hire	0	0	1	1	1	1	1	1
<b>Partners</b>								
Partners Recruitment & Interviews	24	33	44	25	33	52	30	33
Partners Training	218	175	206	250	350	357	364	371
<b>Specific Departmental Costs</b>								
Mobile Telephone	0	0	0	0	0	0	0	0
Legal expenses	0	0	0	0	0	0	0	0
Legal advice	4	9	5	5	5	5	5	6
Training	1	4	5	5	5	5	5	6
	329	338	405	499	612	672	663	678

## Communications

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	310	346	364	371	378	416	424	432
Overtime	2	1	1	1	1	1	1	1
National Insurance	33	37	40	42	43	47	48	49
Pension cost	23	28	22	10	11	12	12	12
Temporary Staff	34	14	0	0	0	0	0	0
<b>Travel &amp; Subsistence</b>								
Fares	30	16	26	27	27	28	28	29
Subsistence	20	16	15	16	16	16	17	17
Conferences	0	0	0	0	0	0	0	0
<b>Office Services</b>								
Printing & Stationery	8	1	3	3	3	3	3	3
Couriers	19	23	23	23	24	24	25	25
<b>Communications</b>								
Campaigns	183	206	135	100	300	500	500	510
Annual reports	3	2	3	3	3	3	3	3
Brochures	95	39	65	66	68	69	70	72
Listening Events	42	31	48	49	50	51	52	53
Market Research	41	0	40	0	40	0	40	41
Translations	-2	9	10	10	10	11	11	11
Public Affairs & Stakeholder	52	42	61	55	56	57	58	60
Web	35	35	67	35	36	36	37	38
Marketing & Promotions	19	6	7	7	7	7	8	8
Conferences & Exhibitions	42	56	50	51	52	53	54	55
General events (external)	0	0	0	0	0	0	0	0
Media relations	23	0	25	26	26	27	27	28
Student Information Packs	0	0	0	0	0	0	0	0
Internal Communications	50	51	45	46	47	48	49	50
<b>Specific Departmental Costs</b>								
Mobile telephone	3	3	2	2	2	2	2	2
Professional Fees	0	0	0	0	0	0	0	0
Legal advice	1	0	0	0	0	0	0	0
Subscriptions	33	18	36	37	37	38	39	40
Training	15	7	8	8	8	8	9	9
	1,114	987	1,096	987	1,245	1,457	1,517	1,547



## Policy and Standards

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	131	137	148	163	224	229	234	238
Overtime	1	0	0	2	2	2	2	2
National Insurance	13	15	17	18	25	26	26	27
Pension cost	20	18	16	5	6	6	7	7
Temporary Staff	7	0	0	0	0	0	0	0
<b>Travel &amp; Subsistence</b>								
Fares	10	8	13	13	14	14	14	14
Subsistence	5	3	7	7	7	7	7	7
Conferences	1	3	3	3	3	3	3	3
<b>Council &amp; Committee</b>								
Fees	0	2	3	0	0	0	0	0
Travel	0	0	2	0	0	0	0	0
<b>Office Services</b>								
Printing & Stationery	37	13	21	21	22	22	23	23
Room Hire	1	0	1	0	0	0	0	0
<b>Communications</b>								
Standards of Proficiency	0	0	7	10	10	27	11	11
General Events	2	2	7	7	7	7	7	8
Research	6	0	25	26	26	27	27	28
<b>Specific departmental costs</b>								
Legal Advice	5	7	7	7	7	8	8	8
Mobile phone	0	0	1	2	2	2	2	2
Training	9	9	9	5	5	5	5	5
Subscriptions	0	0	1	1	1	1	1	1
	248	217	286	289	362	386	377	384

## 4.0 Operational Information

**Council & Committee Meetings**

		Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
		No.	No.	No.	No.	No.	No.	No.	No.
<b>No. of Meetings</b>	Council	8	7	8	8	8	8	8	8
	Council - Training	2	4	2	2	2	2	2	2
	<b>Total</b>	<b>10</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Statutory</b>	FTP	2	3	3	3	3	3	3	3
	Education & Training	6	9	4	4	4	4	4	4
<b>Non - Statutory</b>	Audit	4	4	4	3	3	3	3	3
	Approvals Panels	3	0	1	2	2	2	2	2
	Communications	3	3	3	3	3	3	3	3
	Finance & Resources	8	7	7	8	8	8	8	8
<b>Total</b>	<b>26</b>	<b>26</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	

## Employee - Numbers (Overview)

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	No.	No.	No.	No.	No.	No.	No.	No.
<b>Education</b>	13	13	15	20.45	22.45	24	26	26
<b>Chief Executive</b>	2	2	2	2	2	2	2	2
<b>Communications</b>	9	10	10	10	10	11	11	11
<b>Finance</b>	8	9	9	10	10	11	11	11
<b>Human Resources</b>	6	7	8	9	9	10	10	10
<b>Registration</b>	37	37	37	37	37	37	37	37
<b>Information Technology</b>	6	6	6	7	7	7	7	7
<b>Fitness to Practise</b>	35	40	43	70	76	79	79	81
<b>Facilities Management</b>	6	6	6	5	5	5	5	5
<b>Operations</b>	6	6	6	7	7	8	8	8
<b>Secretariat</b>	4	3	3	3	3	4	4	4
<b>Policy &amp; Standards</b>	5	4	4	5	6	6	6	6
	137	143	149	185.45	194.45	204	206	208

This is the number of posts available at HPC and includes any vacant posts, as at 31 March in each year.

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

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
	No.	No.	No.	No.	No.	No.	No.	No.
<b>Assessments</b>								
Registrant - International	1,401	1,705	925	646	429	303	205	148
Registrant - Grandparenting	9	69	150	338	0	0	0	0
CPD	855	2,351	2,771	2,558	3,110	4,809	3,241	5,010
	2,265	4,125	3,846	3,543	3,539	5,112	3,446	5,158
<b>Test of Competence</b>								
Various Professions	8	8	15	15	15	15	15	15
<b>Panels (no. of days)</b>								
Investigating	53	78	80	107	125	101	102	103
Interim Orders	40	53	49	106	116	108	94	95
Review Hearings	41	38	60	88	107	86	71	71
Full Hearing	369	546	745	871	965	778	784	794
Registration Appeals	10	6	10	18	26	26	27	27
	513	721	944	1,190	1,339	1,100	1,078	1,090
<b>Education</b>								
Initial visit	38	58	68	129	133	139	118	125
Annual Monitoring Reports	3	7	5	8	9	11	13	14
Major / Minor Change	76	69	77	63	69	74	105	111
	117	134	150	200	211	224	236	250

## Registrants\*

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
<b>Current Professions:</b>	No.	No.	No.	No.	No.	No.	No.	No.
Art Therapists	2,785	2,899	3,103	3,271	3,428	3,549	3,703	3,803
Biomedical Scientists	21,894	22,627	22,753	23,267	23,467	23,801	23,920	24,189
Chiropractists	12,897	12,734	12,972	13,091	13,253	13,299	13,431	13,449
Clinical Scientists	4,444	4,621	4,702	4,861	4,949	5,062	5,129	5,226
Dietitians	7,160	7,322	7,701	7,984	8,249	8,429	8,651	8,791
Hearing Aid Dispensers	0	1,587	1,676	1,713	1,800	1,837	1,954	2,060
Occupational Therapists	30,351	32,126	32,817	34,031	34,713	35,570	36,089	36,812
Operating Department Practitioners	10,085	10,313	10,773	11,122	11,468	11,705	12,004	12,192
Orthoptists	1,260	1,303	1,308	1,336	1,349	1,370	1,379	1,395
Paramedics	15,766	16,782	17,352	18,202	18,752	19,393	19,846	20,404
Practitioner Psychologists	15,583	17,165	17,126	17,545	17,166	17,561	17,802	18,089
Physiotherapists	44,651	45,002	46,568	47,602	48,636	49,195	50,033	50,416
Prosthetists and Orthotists	869	901	907	928	939	955	962	975
Radiographers	25,195	26,615	27,005	27,840	28,265	28,841	29,148	29,628
Speech and Language Therapists	12,371	13,086	13,415	13,954	14,268	14,651	14,893	15,218
<b>Total</b>	<b>205,311</b>	<b>215,083</b>	<b>220,178</b>	<b>226,747</b>	<b>230,702</b>	<b>235,218</b>	<b>238,944</b>	<b>242,647</b>
<b>New Professions:</b>								
Social Work	0	0	0	84,083	84,383	86,783	89,183	91,583
Licensed Herbalists	0	0	0	4,537	4,236	4,171	4,006	3,932
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,620</b>	<b>88,619</b>	<b>90,954</b>	<b>93,189</b>	<b>95,515</b>
<b>Total Registrants</b>	<b>205,311</b>	<b>215,083</b>	<b>220,178</b>	<b>315,367</b>	<b>319,321</b>	<b>326,172</b>	<b>332,133</b>	<b>338,162</b>

\* includes renewals

## 5.0 Additional Information

## Ratios

	Actual 2009/10	Actual 2010/11	Budget 2011/12	Year 1 Forecast 2012/13	Year 2 Forecast 2013/14	Year 3 Forecast 2014/15	Year 4 Forecast 2015/16	Year 5 Forecast 2016/17
<b>Costs per Registrant (£)</b>	71.26	73.13	75.56	58.49	65.64	65.69	66.86	66.86
<b>Wages Costs per Registrant (£)</b>	23.4	24.3	25.6	21.4	23.8	24.5	24.8	25.1
<b>No of Registrants per Employee</b>	1,499	1,504	1,478	1,701	1,642	1,599	1,612	1,626
<b>Capital Expenditure per Employee (£'000)</b>	2.7	3.7	4.4	4.4	5.6	6.5	7.6	8.5
<b>Communications Costs per Registrant (£)</b>	5.4	4.6	5.0	3.1	3.9	4.5	4.6	4.6
<b>Fitness to Practice (FTP) Costs per Case (£'000)</b>	16.2	15.1	12.9	14.2	16.2	11.9	12.0	11.7
<b>FTP Cases per FTP Employee</b>	10.9	11.9	13.6	9.3	8.8	11.2	11.7	11.9
<b>No of FTP Cases per 10,000 registrants</b>	18.6	22.1	26.5	20.6	21.0	27.2	27.8	28.4