

Agenda Item 12

Enclosure 9

**Health and Care Professions Council
21 September 2016**

**Comparison between actual and budgeted
total registrants 2008 to 2016**

For discussion

**From Roy Dunn, Head of Business Process
Improvement**

Council, 21 September 2016

Comparison between actual and budgeted total registrants 2008 to 2016

Executive summary and recommendations

Introduction

HCPC Business Process Improvement record registrant and application numbers over time and input these details into a registrant forecast model. These values are used to project income over time.

Council have asked about the accuracy of the forecast, and the attached graph illustrates the general concordance of predicted and actual registrant numbers over time.

The forecast is set against actuals from the prior financial year, which are available in early April each year.

Decision

The Council is requested to note the document. No decision is required.

Background information

None

Resource implications

None

Financial implications

None

Appendices

None

Date of paper

9th September 2016

Comparison between actual and budgeted total registrants 2008 to 2016

Total number of registrants	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Actual total Reg Numbers forecast year end	185,689	205,311	215,083	219,162	310,942	322,037	330,887	341,745
Forecast total for year end at start of financial year*	180,162	202,136	216,803	217,033	311,451	321,347	332,911	344,496
Difference	5,527	3,175	-1,720	2,129	-509	690	-2,024	-2,751
%age difference	2.98%	1.55%	-0.80%	0.97%	-0.16%	0.21%	-0.61%	-0.80%

