

**Health Professions Council
Finance & Resources Committee 28th July 2006**

FIVE YEAR PLAN: 2007 – 2012

Executive Summary and Recommendations

Introduction

A copy of the draft July 2006 version of the HPC's five year plan 2007 – 2012 is attached.

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

- Excludes changes that may arise from the Department of Health's review of non-medical healthcare professionals (the Foster Review).
- Does not include Revalidation, which may cost in the order of £200 per registrant per year assuming peer review of all registrants every five years.
- Fitness to practise cases increase from 375 to 900 during the period of the plan (page 8).
- Fees have been calculated using the PKF costing methodology (page 10).
- Four aspirant groups are statutorily regulated during the period of the plan (page 11).
- There is no growth in UK graduates (page 34).
- There is no growth in international registrations (page 36).

The Finance & Resources Committee is requested to note that the revised five year plan has been prepared during an unexpected leave of absence of the HPC Finance Manager.

Decision

The Finance & Resources Committee is requested to:

1. Review the plan and to recommend any assumptions that should be amended.
2. Request the Finance Manager to ensure that any recommendations of the Finance & Resources Committee arising from the PKF Costing Review are incorporated in the assumptions used in the five year plan.
3. Request the Finance Manager to incorporate any changes to the assumptions to the five year plan and to present the revised plan to the next meeting of the Council on 12th September.
4. Recommend to the Council that from 9th July 2007 HPC fees should be set for a minimum period of two years as follows:

(i)	Grandparenting scrutiny fee	£400
(ii)	International scrutiny fee	£260
(iii)	Renewal fee	£66
(iv)	Readmission fee	£100
(v)	Full year registration fee	£400
(vi)	Full year registration fee (UK graduates)	£75

5. Instruct the Executive to prepare a consultation paper on fee increases that will be presented to the next meeting of the Council on 12th September.

Background information

None.

Resource implications

As detailed in the five year plan.

Financial implications

As detailed in the five year plan.

Appendices

Draft Five Year Plan: 2007 - 2012

Date of paper

27th July 2006

Health Professions Council
Five Year Plan : 2007 - 2012

July 2006

DRAFT

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1.0 Financial Overview

Income & Expenditure Overview

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
Income	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	5,587	9,786	10,969	10,801	12,029	14,264	15,220	19,263	20,625
Operating Expenses	6,602	9,227	9,457	10,480	12,328	13,587	15,505	17,818	19,536
Depreciation	318	421	692	523	395	499	809	911	1,008
Total Expenses	6,920	9,648	10,149	11,003	12,723	14,086	16,314	18,729	20,544
Surplus / (Deficit)	(1,333)	138	820	(202)	(694)	178	(1,094)	534	81
Net Assets	815	953	1,773	1,571	877	1,055	(38)	496	578

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

Capital Expenditure and Depreciation

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Major Investment (£50K+ Individual Item)								
New/replacement Registration System (LISA)	429							
LISA IT Upgrades	0	311	201	244	268	200	1,000	100
IT Development / Upgrades			1,043		100	100	100	100
Purchase of 22/26 Stannary Street				1,000	200			
Renovation of 22/26 Stannary Street					150			
22/26 Stannary Street Furniture						400		
20 Stannary Additional Floor					100	100	100	100
Rolling Building/Office Maintenance Programme								
Major Investment Total	429	311	1,244	1,244	818	800	1,200	300
Minor Investment (less than £50K individually)								
Furniture & Equipment	70	37	0	20	30	30	40	40
2 Large Scanners for ICR (UK Registration)			40					45
Photocopiers			20					25
PCs, Laptops and Servers	12	41	10	37	30	30	40	40
Sundry Items	2	21	33	51	64	50	50	50
Minor Investment Total	84	99	103	108	124	110	130	200
Capital Expenditure Total	513	410	1,347	1,352	942	910	1,330	500
Depreciation*								
Building	25	24	37	45	51	53	55	57
Office Equip	76	86	84	83	136	150	166	182
Hardware	217	311	571	395	208	296	588	671
Depreciation Total	318	421	692	523	395	499	809	911

* does not include any disposals

Year 5
Forecast
2011/12

£'000

150
100
100
350

40
40
50
130
480

59
199
750
1,008

Summary Cash Flow

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income	5,587	9,786	10,969	10,801	12,029	14,264	15,220	19,263	20,625
Deferred Income Movements	2,826	(204)	617	(336)	677	(444)	857	(599)	1,161
Total Cash Received	8,413	9,582	11,586	10,465	12,706	13,820	16,077	18,664	21,786
Operating Expenses	6,602	9,227	9,457	10,480	12,328	13,587	15,505	17,818	19,536
Movement in Debtors	(614)	(8)	71	(13)	0	0	0	0	0
Movement in Creditors	452	(160)	201	(247)	0	0	0	0	0
Capital Expenditure	513	410	1,347	1,352	942	910	1,330	500	480
Total Cash Spent	6,953	9,469	11,076	11,572	13,270	14,497	16,835	18,318	20,016
Cash Movement - Increase / (Decrease)	1,460	113	511	(1,107)	(564)	(677)	(758)	346	1,770
Opening Balance - Cash Not Investment	462	1,922	2,035	2,546	1,439	875	199	(560)	(214)
Closing Balance	1,922	2,035	2,546	1,439	875	199	(560)	(214)	1,556

2.0 Operational Overview

Operational Events

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11
	No.	No.	No.	No.	No.	No.	No.	No.
Registrants								
- Existing Professions	150,693	157,954	169,369	171,489	181,103	184,351	191,485	193,718
- New Professions	-	-	-	-	-	16,424	16,645	54,351
Employee Numbers Overview	51	67	83	98	108	111	114	118
Fitness to Practice Cases	32	132	293	308	373	451	650	829
Legal Cases	67	353	461	378	456	525	743	978
Assessment Cases	3,665	5,115	4,396	4,510	3,726	3,775	5,299	7,513
Council Meetings	7	8	10	10	10	10	10	10
Committee Meetings	39	46	37	35	44	44	44	44

Year 5
Forecast
2011/12

No.

200,023
54,789
124
936
902
7,926
10
44

3.0 Financial Information

Fees & Allowances

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
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	£	£	£	£	£	£	£	£
Full Year Registration (Graduates)	30	30	30	75	75	100	100	200
Full Year Registration (Non Graduates)	60	60	60	400	400	400	400	400
Readmission	60	60	60	100	100	110	110	110
Renewal	60	60	60	66	66	70	70	74
International Scrutiny Fees	200	200	200	260	260	270	270	270
Grandparenting Scrutiny Fees	200	200	200	400	400	410	410	410

Fees

Allowances (VAT Inclusive)

<u>Day Rates</u>								
Council	260	260	260	300	300	360	360	432
Panel Members	130	130	130	140	140	168	168	202
Approvals (Visits)	130	130	130	140	140	168	168	202
Legal Assessor	530	530	530	560	560	672	672	806
Medical Assessor	530	530	530	560	560	672	672	806

Per Case

Assessors - International	65	65	65	70	70	84	84	101
Assessors - Grandparenting	65	65	65	70	70	84	84	101
Assessors - CPD	0	0	0	0	0	84	84	101
Annual Monitoring & Major / Minor Change	0	0	0	70	70	84	84	101

Income by Profession

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Current Professions							
49	112	133	131	144	154	165	174
826	1,322	1,403	1,380	1,483	1,609	1,664	1,761
526	821	1,023	715	879	960	1,017	1,069
168	257	317	256	270	291	315	333
166	328	370	400	496	528	561	590
1,072	1,626	1,710	1,725	1,949	2,109	2,220	2,347
0	159	467	484	489	521	526	549
57	74	74	77	80	82	86	86
434	615	708	697	807	868	958	1,005
1,107	2,353	2,581	2,737	2,957	3,154	3,378	3,569
36	47	48	54	56	60	64	66
708	1,436	1,474	1,459	1,678	1,896	1,924	2,104
438	636	661	686	741	797	856	901
5,587	9,786	10,969	10,801	12,029	13,029	13,734	14,554
Sub Total							
New Professions							
0	0	0	0	0	714	862	924
0	0	0	0	0	521	624	737
0	0	0	0	0	0	0	543
0	0	0	0	0	0	0	2,505
0	0	0	0	0	1,235	1,486	4,709
Sub Total							
5,587	9,786	10,969	10,801	12,029	14,264	15,220	19,263
Total							

Year 5
Forecast
2011/12

£'000

191
1,842
1,138
360
635
2,462
560
92
1,131
3,870
73
2,168
973
15,495
751
753
736
2,890
5,130
20,625

Operating Expenses Overview

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Governance								
Council	149	484	548	580	603	612	662	679
Committees	271	202	180	167	210	214	231	235
Partners	810	1,303	1,294	1,339	1,429	1,538	2,404	3,135
Professional Liaison Groups	24	19	109	114	93	93	98	98
Departments								
Communications	611	1,385	533	678	977	1,159	1,029	1,238
Finance	54	55	84	65	71	78	85	94
Human Resources	176	309	269	202	220	147	162	166
Information Technology	191	281	368	402	398	410	422	435
Facilities Management	1,072	958	941	1,070	1,251	1,390	1,302	1,482
Other								
Employee Costs (All depts)	2,334	2,684	3,156	3,933	4,582	4,956	5,333	5,774
Professional Advisers	911	1,547	1,975	1,930	2,432	2,890	3,622	4,263
Contingencies	0	0	0	0	61	101	154	220
Total	6,602	9,227	9,457	10,480	12,328	13,587	15,505	17,818

Year 5
Forecast
2011/12

£'000

751
256
3,810
104
1,058
103
191
447
1,431
6,323
4,774
289
19,536

Council

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
President									
Fees & Allowances	22	26	21	28	29	29	30	31	32
Expenses	14	15	14	18	18	19	19	20	20
Travel & Subsistence									
Other	6	5	3	4	4	4	4	4	4
Council									
Fees	33	53	56	92	96	96	115	115	138
Expenses	33	40	55	59	56	56	67	67	81
Travel & Subsistence									
Accommodation	2	2	3	4	8	8	8	8	8
Training									
	0	0	28	71	78	86	95	104	114
Annual "Away Day"									
Fee	19	19	17	22	24	24	29	29	35
Travel & Subsistence	8	8	8	8	9	9	10	10	13
Accommodation	12	12	12	11	11	11	11	11	12
Elections									
	0	0	228	128	125	125	125	125	125
NI/PAYE									
		304	104	135	145	145	149	156	169
Total	149	484	548	580	603	612	662	679	751

Committees

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Statutory									
Investigating	11	8	7	8	9	9	10	10	12
Travel & Subsistence	19	8	6	4	6	7	7	7	7
Total	30	16	13	12	15	16	17	17	19
Conduct & Competence	6	11	8	8	11	11	13	13	16
Travel & Subsistence	5	12	6	4	8	8	8	9	9
Total	11	23	14	12	19	19	21	22	25
Health	4	8	7	8	9	9	10	10	12
Travel & Subsistence	3	6	6	4	6	7	7	7	7
Total	7	14	13	12	15	16	17	17	19
Education & Training	30	19	17	22	24	24	29	29	35
Travel & Subsistence	23	17	13	11	18	18	19	19	19
Total	53	36	30	33	42	42	48	48	54
Approvals Panels	0	0	0	12	14	14	17	17	21
Travel & Subsistence	0	0	0	6	11	11	11	11	12
Total	0	0	0	18	25	25	28	28	33
Approvals	0	9	11	0	0	0	0	0	0
Travel & Subsistence	0	10	9	0	0	0	0	0	0
Total	0	19	20	0	0	0	0	0	0
Audit	2	2	3	6	6	6	7	7	8
Travel & Subsistence	1	1	1	3	4	4	4	5	5
Total	3	3	4	9	10	10	11	12	13
Communications	5	2	4	4	9	9	10	10	12
Travel & Subsistence	6	3	3	2	6	6	6	6	6
Total	11	5	7	6	15	15	16	16	18
Finance & Resources	8	11	15	16	18	18	18	18	18
Travel & Subsistence	10	11	16	13	14	14	14	14	14
Total	18	22	31	29	32	32	32	32	32
Registration	9	6	7	0	0	0	0	0	0
Travel & Subsistence	5	4	6	0	0	0	0	0	0
Total	14	10	13	0	0	0	0	0	0
Professional Advice	35	54	35	36	37	39	41	43	43
Profession Specific Expenses	89	0	0	0	0	0	0	0	0
Total	271	202	180	167	210	214	231	235	256

Professional Liaison Groups

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Costs									
Allowances	7	5	25	29	22	22	26	26	31
Travel & Subsistence	10	8	20	21	16	16	17	17	18
Room Hire	0	0	0	0	7	7	7	7	7
Artwork/Design of Documentation	1	1	24	24	18	18	18	18	18
Printing of Documentation	6	5	40	40	30	30	30	30	30
Total	24	19	109	114	93	93	98	98	104

Partners - Costs

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Recruitment									
Council Allowance & Travel	12	17	6	6	19	19	21	22	24
Interviewee expenses	10	10	4	4	13	14	14	14	15
Advertising	8	10	6	6	16	16	16	16	16
Training									
Partners Allowance & Travel	99	106	61	61	54	23	25	26	28
Existing Partners Review Days	0	20	17	17	58	58	64	65	71
Assessors									
Legal	29	89	101	101	173	214	314	400	538
Registrants - International	404	517	480	480	491	491	589	589	706
Registrants - Grandparenting	45	132	137	137	0	0	63	126	412
CPD	0	0	0	0	0	0	180	474	376
Test of Competence									
Intern'l / Grandp'g Applications	6	29	13	13	14	18	24	28	31
Panel Members									
Investigating	26	59	66	68	71	74	79	83	73
Interim Orders	11	25	28	32	36	42	49	57	48
Review Hearings	5	12	13	15	19	24	34	43	58
Full Hearing	49	129	129	169	193	245	335	425	583
Registration Appeals	0	55	75	31	40	47	87	130	119
Witnesses	0	14	16	20	25	32	42	53	68
CPD Appeals	0	0	0	0	0	0	200	294	290
Approvals									
Allowances	8	11	40	55	36	38	38	39	39
Travel & Subsistence	12	17	45	58	62	66	67	71	73
Accommodation	7	10	19	27	37	39	40	43	44
Joint Validation Cost (JVC)	78	40	0	0	0	0	0	0	0
Annual Monitoring									
Annual Monitoring	0	0	0	0	42	42	67	67	101
Major / Minor Change	0	0	0	0	14	14	21	21	30
Venues									
Panels (Room Hire)	0	0	39	39	16	23	35	50	66
Training (Room Hire)	0	0	0	0	18	15	15	15	15
TOTAL	810	1,303	1,294	1,339	1,429	1,538	2,404	3,135	3,810

Communications

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Advertising	14	436	219	208	400	410	420	431	431
Annual Report & Accounts	30	8	10	10	10	11	11	11	11
Design	70	3	4	4	4	4	4	4	4
Printing	93	1	2	2	2	2	2	2	2
Distribution	10	5	5	6	6	6	6	7	7
Design	43	30	8	37	38	39	40	41	41
Printing	10	2	1	2	2	2	2	2	2
Distribution	47	456	0	19	10	10	11	11	11
General Events (Internal & External)	0	20	21	41	42	43	44	45	45
Conference Attendance	0	8	13	10	10	11	11	11	11
UK Conference	0	2	3	3	3	3	3	3	3
Intern'l Conference	0	10	2	12	12	13	13	13	13
Events	0	130	0	138	0	156	0	182	0
Partners Bi-Annual Conference	14	21	34	30	31	32	32	33	34
Listening Events	5	9	34	0	34	35	36	37	37
Lobbying	52	52	59	0	62	65	68	72	72
PR Advisers	0	1	1	56	57	59	60	62	62
Media Relations	68	83	69	24	71	72	74	76	76
Market Research	0	0	0	0	10	10	11	11	11
Registrant Communications	61	48	9	0	9	10	10	10	10
Other	20	0	1	0	10	10	10	10	10
Grandparenting Communications	0	0	0	0	30	31	32	33	33
Students/Doctors/Employers Comms	0	0	0	0	30	31	32	33	33
Student Welcome Pack	0	0	0	0	10	10	10	10	10
Referrals (Doctors)	0	3	0	0	10	10	10	10	10
Advice to Employers	0	3	0	16	16	16	16	16	16
Other	67	4	0	25	26	27	27	28	28
Standards of Proficiency	0	45	37	32	38	39	40	41	42
Web Site Design	5	5	0	3	3	3	3	3	3
Translations	2	0	0	0	0	0	0	0	0
Welsh Language Scheme	0	0	0	0	0	0	0	0	0
Total	611	1,385	533	678	977	1,159	1,029	1,238	1,058

Finance

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12	
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
49	50	79	60	66	73	80	88	97	
5	5	5	5	5	5	5	6	6	
Total	54	55	84	65	71	78	85	94	103

Bank Charges

Credit Card Costs (Streamline)

Human Resources

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Reward Group									
	3	4	5	7	7	7	8	8	8
Professions Advisers									
	44	27	46	15	16	17	17	18	19
	6	48	6	9	9	10	10	11	11
Publications									
	2	0	0	0	1	1	1	1	1
Recruitment									
	10	132	93	68	50	15	20	20	30
	39	50	97	80	60	18	24	24	36
Subscriptions									
	1	1	1	1	1	1	1	1	1
	3	3	0	0	0	0	0	0	0
Training									
	12	8	6	6	15	15	16	16	17
	2	2	4	5	14	14	15	15	15
	12	11	7	5	25	26	26	27	28
	28	9	5	4	18	18	19	19	20
	12	12	0	2	3	3	3	3	3
Good Citizenship Scheme									
	2	2	0	0	1	1	2	2	2
Total	176	309	269	202	220	147	162	166	191

Information Technology

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Financial Systems									
Maintenance Costs	2	2	2	2	2	2	2	2	2
Software	0	0	0	15	0	0	0	0	0
Equipment < £ 1000	7	7	11	11	11	12	12	12	12
Maintenance Costs	27	68	71	100	103	105	108	111	114
Software & Licenses	56	61	115	115	118	120	123	127	130
Systems Support	10	10	12	6	6	6	6	6	6
Disaster Recovery Plan	7	35	55	34	35	36	37	38	39
Consumables	23	27	39	44	45	46	47	49	50
System Support	54	66	62	65	69	72	76	79	83
Registration System									
Back-Up	3	3	1	0	0	0	0	0	0
Off Site	2	2	1	0	0	0	0	0	0
Development (Not Content)	0	0	0	10	10	11	11	11	11
Web Site									
Total	191	281	368	402	398	410	422	435	447

Facilities Management

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Building									
Repairs	8	13	35	39	78	80	82	84	86
Maintenance	5	2	6	8	16	16	17	17	18
Waste Disposal	5	10	10	13	26	27	27	28	29
Refurbishment	180	151	63	80	175	150	100	100	100
Council / Committee Meetings	2	2	2	2	11	11	11	11	11
Tribunals	8	17	27	27	32	38	47	59	68
Employees	12	14	9	7	9	9	10	10	10
Cleaning	18	20	32	39	40	41	42	43	44
Office Equipment									
Equipment < £1000	46	38	26	30	31	32	32	33	34
Sundries	40	15	14	5	5	5	5	6	6
Postage	218	178	192	180	189	205	256	249	311
Printing	50	43	60	55	14	69	19	76	23
Professions - Stationery	9	8	10	9	10	10	10	10	11
Professions - Envelopes	70	75	88	81	98	98	98	98	98
Application Forms (to assessors)	23	15	26	24	21	103	28	114	34
Certificates	10	16	38	35	34	36	47	59	52
FTP Panels & Registration Appeals	78	85	103	95	100	103	105	108	110
Council & Committee Agendas	21	39	61	56	60	62	63	65	66
Braille (Council & Committee)	55	61	73	67	69	71	72	74	76
General Stationery	9	5	4	7	7	7	8	8	8
Photocopying	1	4	0	0	1	1	1	1	1
Books & Publications									
Archiving	10	11	24	20	20	21	21	22	22
Rates	63	38	(61)	72	82	84	86	88	91
Security	85	47	0	14	14	14	15	15	15
Telephone	32	22	35	37	36	38	37	39	38
Land (fixed & low call)	3	5	9	9	9	9	10	10	10
Mobile & data links	2	2	7	5	6	7	9	9	10
Gas	8	21	22	20	21	21	22	22	23
Electricity	1	1	2	2	2	3	3	4	4
Water			25	34	35	20	20	21	21
Room Hire									
Total	1,072	958	941	1,070	1,251	1,390	1,302	1,482	1,431

Employee - Wages & Other Costs

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Wages	1,546	1,797	2,153	2,726	3,351	3,608	3,892	4,226	4,645
National Insurance Cost	169	199	227	300	369	433	467	507	557
Pension	198	194	192	271	362	390	420	456	502
Temporary Employees	287	293	399	425	268	289	311	338	372
Other Payroll	72	79	3	40	40	40	40	40	40
Travel									
Air Fares	2	2	2	2	8	8	8	9	9
Car Mileage	1	1	1	1	2	2	2	2	2
Car Hire	3	3	3	2	2	2	2	2	2
Taxi	11	11	12	10	12	12	13	13	13
Train	23	43	88	80	85	87	89	92	92
Subsistence	16	56	70	70	75	77	79	81	81
Accommodation	6	6	6	6	8	8	8	9	9
Total	2,334	2,684	3,156	3,933	4,582	4,956	5,333	5,774	6,323

Professional Advisors

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Auditors									
Annual Audit - External	18	28	29	31	32	34	36	38	38
Annual Audit - NAO	4	4	4	4	4	4	4	4	4
Internal Audit	8	10	11	29	31	32	34	36	36
Other Advice	42	37	43	43	45	47	50	52	52
Insurance									
Legal Expenses	34	40	44	44	53	63	76	91	91
Professional Liability	15	18	16	16	19	23	28	33	33
All Risks	17	20	22	22	26	32	38	46	46
Legal									
Protection of Title	0	0	0	0	82	86	91	95	100
Judicial	8	8	0	0	15	15	30	30	45
High Court Appeal	0	0	60	60	60	60	80	100	120
CHRE Appeal	0	0	40	40	60	60	120	120	180
Tribunals	525	898	1,241	1,177	1,590	1,920	2,319	2,678	3,093
Registration Appeals	0	192	241	241	134	165	288	445	386
Transcript Writer	23	78	100	99	122	149	191	242	282
Quality									
Advice (BDB)	183	146	86	86	100	115	130	145	160
Consultants									
ISO 2002	4	38	8	8	8	8	9	9	9
	30	30	30	30	50	75	100	100	100
Total	911	1,547	1,975	1,930	2,432	2,890	3,622	4,263	4,774

4.0 Operational Information

CPD

Assessments start in July 2009

Hearings

No. of hearings rise from 123 in 2006/07 to 374 in 2011/12

Partners - Number of Cases

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
Assessments									
Legal	55	121	96	106	222	272	347	439	513
Registrant - International	3,249	4,245	3,354	3,504	3,504	3,504	3,504	3,504	3,504
Registrant - Grandparenting	361	749	946	900	0	0	375	750	2,045
CPD	0	0	0	0	0	0	1,074	2,820	1,865
	3,665	5,115	4,396	4,510	3,726	3,775	5,299	7,513	7,926
Test of Competence									
Various Professions	20	88	50	50	40	50	60	70	70
Panels									
Investigating	25	67	36	36	36	36	36	36	36
Interim Orders	0	0	24	26	29	32	35	39	43
Review Hearings	0	0	10	11	15	19	24	30	37
Full Hearing	7	25	98	123	153	191	239	299	374
Registration Appeals	0	40	50	20	25	29	49	72	59
Witness	0	0	75	92	115	144	179	224	280
CPD Appeals	0	0	0	0	0	0	88	129	107
	32	132	293	308	373	451	650	829	936
Approvals									
Initial visit	60	85	76	105	140	145	145	150	150
Annual Monitoring Reports	0	0	0	253	300	300	400	400	500
Major / Minor Change	0	0	0	26	100	100	125	125	150
	60	85	76	384	540	545	670	675	800

Legal Cases

	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.
	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11		
Tribunals	66	113	190	193	213	244	281	309		
High Court Appeal	0	0	3	3	3	3	4	5		
CHRE Appeal	0	0	2	2	3	3	6	6		
Judicial Reviews	1	1	0	0	1	1	2	2		
Protection of Title	0	0	0	0	11	11	11	11		
Registration Appeal	0	239	266	180	225	263	439	645		
Total	67	353	461	378	456	525	743	978		

Year 5
Forecast
2011/12

No.

340
6
9
3
11
533

902

Council & Committee Meetings

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
Council	5	6	8	8	8	8	8	8	8
Council - Training	2	2	2	2	2	2	2	2	2
Total	7	8	10	10	10	10	10	10	10
Statutory	6	5	4	4	5	5	5	5	5
Conduct & Competence	6	7	4	5	5	5	5	5	5
Education & Training	4	5	4	4	4	4	4	4	4
Health	4	5	5	4	4	4	4	4	4
Investigating	4	5	5	4	4	4	4	4	4
Non - Statutory	3	3	2	4	4	4	4	4	4
Audit	0	6	4	4	0	0	0	0	0
Approvals	0	0	0	0	12	12	12	12	12
Approvals Panels	3	3	3	3	3	3	3	3	3
Communications	7	7	7	7	7	7	7	7	7
Finance & Resources	6	5	4	0	0	0	0	0	0
Registration									
Total	39	46	37	35	44	44	44	44	44

Employee - Numbers (Overview)

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
	No.	No.	No.	No.	No.	No.	No.	No.	No.
Approvals and Monitoring	2.5	7	11	10	10	10	12	12	13
Chief Executive	2	2	2	2	2	2	2	2	2
Communications	4	4	5	7	7	7	7	7	7
Finance	4	4	5	6	6	6	6	6	6
Human Resources	2	4	4	5	5	5	5	5	5
Registration	24.5	27.5	27.5	30.5	33	33	33	33	33
Information Technology	2.67	3	4	5	5	5	5	6	6
Fitness to Practise	2	6	10	13	18	20	21	24	28
Facilities Management	4	4	5.3	5.1	5.5	5.5	6	6	6
Operations	1	1	3	6	7	7	7	7	7
Secretariat	2	4	4	4	4	4	4	4	4
Policy & Standards	0	0	2	4	5	6	6	6	7
	50.67	66.5	82.8	97.6	107.5	110.5	114	118	124

Employee - Numbers (Departmental)

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
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	No.	No.	No.	No.	No.	No.	No.	No.
Approvals and Monitoring								
Director	1	1	0	0	0	0	0	0
Manager	1	2	2	1	1	1	1	1
Snr Education Officer	0	0	1	1	1	2	2	2
Education Officer	0	3	5	5	5	5	5	6
Education Administrator	0	0	2	2	2	3	3	3
Team Administrator	0.5	1	1	1	1	1	1	1
	2.5	7	11	10	10	12	12	13

Chief Executive								
Registrar	1	1	1	1	1	1	1	1
PA	1	1	1	1	1	1	1	1
	2	2	2	2	2	2	2	2

Communications								
Director	1	1	1	1	1	1	1	1
Web Master	1	1	1	1	1	1	1	1
Stakeholder Communications	0	0	0	0	0	0	0	0
Communications Manager	1	1	1	1	1	1	1	1
Comms Officer / Events Coordinator	1	1	2	2	2	2	2	2
Admin Assistant	0	0	0	0	0	0	0	0
	4	4	5	7	7	7	7	7

Finance								
Manager	1	1	1	1	1	1	1	1
Management Accountant	1	1	1	1	1	1	1	1
Financial Accountant	1	1	1	1	1	1	1	1
Financial Officer	0	0	1	1	1	1	1	1
Transaction Officer	0	0	0	0	0	0	0	0
Purchase Ledger	1	1	1	1	1	1	1	1
	4	4	5	6	6	6	6	6

Human Resources								
Director	1	1	1	1	1	1	1	1
HR Manager	1	1	1	1	1	1	1	1
Partner Manager	0	1	1	1	1	1	1	1
Partner Administrator	0	0	0	0	0	0	0	0
HR Officer	0	1	1	1	1	1	1	1
	2	4	4	5	5	5	5	5

Employee - Numbers (Departmental)

Actual	Actual	Actual	Budget	Year 1	Year 2	Year 3	Year 4	Year 5
2003/04	2004/05	2005/06	2006/07	Forecast	Forecast	Forecast	Forecast	Forecast
				2007/08	2008/09	2009/10	2010/11	2011/12

	No.	No.	No.	No.	No.	No.	No.	No.
Registration								
UK and Intl	0	1	1	1	1	1	1	1
Manager	1	1	1	1	1	1	1	1
Team Leader	0	1	1	2	2	2	2	2
Registration Officer	11	11	11	12	12	12	12	12
Manager	1	1	1	1	1	1	1	1
Team Leader	0	1	1	2	2	2	2	2
Registration Officer	10.5	10.5	10.5	13	13	13	13	13
Document Management	1	1	1	1	1	1	1	1
	24.5	27.5	27.5	33	33	33	33	33

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

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

Facilities Management								
Facilities Manager	1	1	1	1	1	1	1	1
Catering Officer	1	1	1	1	1	1	1	1
Receptionist	1	1	2	2	2	2	2	2
Handy Man	0.5	0.5	0.7	0.5	0.5	1	1	1
Post Room Clerk	0.5	0.5	0.6	0.6	1	1	1	1
	4	4	5.3	5.5	5.5	6	6	6

Employee - Numbers (Departmental)

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
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	No.	No.	No.	No.	No.	No.	No.	No.
Operations								
Director	0	0	1	1	1	1	1	1
PA	0	0	0	1	1	1	1	1
Project Manager	0	0	0	1	1	1	1	1
Operations Analyst	0	0	0	0	1	1	1	1
Quality Manager	1	1	1	1	1	1	1	1
Registration Manager	0	0	0	1	1	1	1	1
CPD & Aspirant Groups Manager	0	0	1	1	1	1	1	1
	1	1	3	7	7	7	7	7
Secretariat								
Secretary to Council	1	1	1	1	1	1	1	1
Secretary to Committees	0	2	2	2	2	2	2	2
Admin Assistant	1	1	1	1	1	1	1	1
	2	4	4	4	4	4	4	4
Policy & Standards								
Director	0	0	0	1	1	1	1	1
Policy Manager	0	0	1	2	2	2	2	3
Policy Officer	0	0	1	2	3	3	3	3
	0	0	2	5	6	6	6	7
Total	50.67	66.5	82.8	107.6	110.5	114	118	124

HPC Five Year Plan

Registrants*

	Actual 2003-04	Actual 2004-05	Actual 2005-06	Budget 2006-07	Year 1 Forecast 2007-08	Year 2 Forecast 2008-09	Year 3 Forecast 2009-10	Year 4 Forecast 2010-11	Year 5 Forecast 2011-12
Current Professions:									
Art Therapists	2,152	1,899	2,309	2,146	2,224	2,386	2,380	2,534	2,508
Chiroprodists	12,299	11,503	12,799	12,411	13,352	14,212	14,036	14,874	14,625
Clinical Scientists	3,520	3,619	3,999	3,845	4,188	4,222	4,549	4,539	4,850
Dietitians	6,833	6,071	6,260	7,033	7,029	7,503	7,443	7,897	7,787
Biomedical Scientists	20,115	20,773	21,322	21,882	23,134	22,644	23,845	23,250	24,400
Orthoptists	1,226	1,246	1,234	1,253	1,298	1,246	1,288	1,234	1,274
Occupational Therapists	24,389	25,935	26,855	28,327	30,395	30,141	32,121	31,649	33,541
Paramedics	10,171	10,790	12,343	12,364	13,494	13,599	14,659	14,604	15,595
Physiotherapists	39,795	36,121	40,005	39,554	39,963	42,989	43,007	45,909	45,578
Prosthetists and Orthotists	798	813	816	867	920	905	956	935	982
Radiographers	20,091	21,657	22,164	23,392	25,008	24,694	26,250	25,784	27,282
Speech and Language Therapists	9,303	9,981	10,725	11,167	12,088	12,094	12,976	12,874	13,716
Operating Department Practitioners	0	7,547	8,538	7,250	8,010	7,715	7,975	7,636	7,885
Total	150,693	157,954	169,369	171,489	181,103	184,351	191,485	193,718	200,023
New Professions:									
Applied Psychologists	0	0	0	0	0	9,357	9,238	10,013	9,416
Healthcare Scientists A	0	0	0	0	0	7,067	7,407	7,427	7,870
Healthcare Scientists B	0	0	0	0	0	0	0	7,015	7,042
Counsellors and	0	0	0	0	0	0	0	29,896	30,462
Psychotherapists									
Total	0	0	0	0	0	16,424	16,645	54,351	54,789
Total Registrants	150,693	157,954	169,369	171,489	181,103	200,775	208,130	248,068	254,813

* includes renewals

UK Graduates Registrants

	Actual 2003-04	Actual 2004-05	Actual 2005-06	Budget 2006-07	Year 1 Forecast 2007-08	Year 2 Forecast 2008-09	Year 3 Forecast 2009-10	Year 4 Forecast 2010-11	Year 5 Forecast 2011-12
Current Professions:									
Art Therapists	91	114	159	114	114	107	107	101	101
Chiropodists	266	256	256	256	256	241	241	226	226
Clinical Scientists	92	77	73	77	77	72	72	68	68
Dietitians	258	262	262	262	262	247	247	231	231
Biomedical Scientists	443	433	433	433	433	408	408	382	382
Orthoptists	24	29	29	29	29	27	27	26	26
Occupational Therapists	206	257	257	257	257	242	242	227	227
Paramedics	234	700	700	700	700	659	659	618	618
Physiotherapists	1,700	1,814	1,814	1,814	1,814	1,707	1,707	1,601	1,601
Prosthetists and Orthotists	30	43	43	43	43	40	40	38	38
Radiographers	20	13	13	13	13	12	12	11	11
Speech and Language Therapists	220	251	251	251	251	236	236	221	221
Operating Department Practitioners	0	90	45	45	90	85	85	79	79
Total	3,584	4,339	4,335	4,294	4,339	4,084	4,084	3,829	3,829
New Professions:									
Applied Psychologists	0	0	0	0	0	0	50	50	50
Healthcare Scientists A	0	0	0	0	0	50	50	50	50
Healthcare Scientists B	0	0	0	0	0	0	0	50	50
Counsellors and	0	0	0	0	0	0	0	150	50
Psychotherapists									
Total	0	0	0	0	0	50	100	300	200
Total New UK Registrants	3,584	4,339	4,335	4,294	4,339	4,134	4,184	4,129	4,029

UK Graduates Registrants

	Actual 2003-04	Actual 2004-05	Actual 2005-06	Budget 2006-07	Year 1 Forecast 2007-08	Year 2 Forecast 2008-09	Year 3 Forecast 2009-10	Year 4 Forecast 2010-11	Year 5 Forecast 2011-12
Current Professions:									
Art Therapists	91	114	159	114	114	107	107	101	101
Chiropodists	266	256	256	256	256	241	241	226	226
Clinical Scientists	92	77	73	77	77	72	72	68	68
Dietitians	258	262	262	262	262	247	247	231	231
Biomedical Scientists	443	433	433	433	433	408	408	382	382
Orthoptists	24	29	29	29	29	27	27	26	26
Occupational Therapists	206	257	257	257	257	242	242	227	227
Paramedics	234	700	700	700	700	659	659	618	618
Physiotherapists	1,700	1,814	1,814	1,814	1,814	1,707	1,707	1,601	1,601
Prosthetists and Orthotists	30	43	43	43	43	40	40	38	38
Radiographers	20	13	13	13	13	12	12	11	11
Speech and Language Therapists	220	251	251	251	251	236	236	221	221
Operating Department Practitioners	0	90	45	45	90	85	85	79	79
Total	3,584	4,339	4,335	4,294	4,339	4,084	4,084	3,829	3,829
New Professions:									
Applied Psychologists	0	0	0	0	0	0	50	50	50
Healthcare Scientists A	0	0	0	0	0	50	50	50	50
Healthcare Scientists B	0	0	0	0	0	0	0	50	50
Counsellors and	0	0	0	0	0	0	0	150	50
Psychotherapists									
Total	0	0	0	0	0	50	100	300	200
Total New UK Registrants	3,584	4,339	4,335	4,294	4,339	4,134	4,184	4,129	4,029

HPC Five Year Plan

Registrants - Returners

	Actual 2003-04	Actual 2004-05	Actual 2005-06	Budget 2006-07	Year 1 Forecast 2007-08	Year 2 Forecast 2008-09	Year 3 Forecast 2009-10	Year 4 Forecast 2010-11	Year 5 Forecast 2011-12
Current Professions:									
Art Therapists	6	19	0	0	0	0	0	0	0
Chiroprodists	1,105	1,142	70	70	70	70	70	70	70
Clinical Scientists	92	77	73	77	77	72	72	68	68
Dietitians	115	118	118	118	118	118	118	118	118
Biomedical Scientists	150	166	166	166	166	166	166	166	166
Orthoptists	0	0	0	0	0	0	0	0	0
Occupational Therapists	290	320	320	320	320	320	320	320	320
Paramedics	35	41	41	41	41	41	41	41	41
Physiotherapists	1,060	1,087	1,087	1,087	1,087	1,087	1,087	1,087	1,087
Prosthetists and Orthotists	1	1	1	1	1	1	1	1	1
Radiographers	58	56	56	56	56	56	56	56	56
Speech and Language Therapists	0	139	139	139	139	139	139	139	139
Operating Department Practitioners	0	0	0	0	0	0	0	0	0
Total	2,912	3,166	2,071	2,075	2,075	2,070	2,070	2,066	2,066
New Professions:									
Applied Psychologists	0	0	0	0	0	213	213	0	0
Healthcare Scientists A	0	0	0	0	0	106	106	319	0
Healthcare Scientists B	0	0	0	0	0	0	0	106	319
Counsellors and Psychotherapists	0	0	0	0	0	0	0	639	663
Total	0	0	0	0	0	319	319	1,064	982
Total New Returners	2,912	3,166	2,071	2,075	2,075	2,389	2,389	3,130	3,048

HPC Five Year Plan

International Registrants

	Actual 2003-04	Actual 2004-05	Actual 2005-06	Budget 2006-07	Year 1 Forecast 2007-08	Year 2 Forecast 2008-09	Year 3 Forecast 2009-10	Year 4 Forecast 2010-11	Year 5 Forecast 2011-12
Current Professions:									
Art Therapists	2	9	5	0	0	0	0	0	0
Chiropractors	56	52	49	49	49	49	49	49	49
Clinical Scientists	10	23	28	22	22	22	22	22	22
Dietitians	102	112	106	106	106	106	106	106	106
Biomedical Scientists	84	124	118	118	118	118	118	118	118
Orthoptists	0	0	0	0	0	0	0	0	0
Occupational Therapists	217	293	278	278	278	278	278	278	278
Paramedics	7	15	14	14	14	14	14	14	14
Physiotherapists	1,064	1,418	1,347	1,347	1,347	1,347	1,347	1,347	1,347
Prosthetists and Orthotists	3	3	0	0	0	0	0	0	0
Radiographers	36	38	36	36	36	36	36	36	36
Speech and Language Therapists	93	99	94	94	94	94	94	94	94
Operating Department Practitioners	0	0	0	0	0	0	0	0	0
Total	1,674	2,186	2,076	2,065	2,065	2,065	2,065	2,065	2,065
New Professions:									
Applied Psychologists	0	0	0	0	0	0	0	0	0
Healthcare Scientists A	0	0	0	0	0	0	0	0	0
Healthcare Scientists B	0	0	0	0	0	0	0	0	0
Counsellors and Psychotherapists	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
Total Int'l New Registrants	1,674	2,186	2,076	2,065	2,065	2,065	2,065	2,065	2,065

HPC Five Year Plan

Grandparenting

	Actual 2003-04	Actual 2004-05	Actual 2005-06	Budget 2006-07	Year 1 Forecast 2007-08	Year 2 Forecast 2008-09	Year 3 Forecast 2009-10	Year 4 Forecast 2010-11	Year 5 Forecast 2011-12
Current Professions:									
Art Therapists	2	14	27	0	0	0	0	0	0
Chiroprodists	833	793	0	0	0	0	0	0	0
Clinical Scientists	69	111	129	111	0	0	0	0	0
Dietitians	6	2	0	0	0	0	0	0	0
Biomedical Scientists	53	53	53	53	0	0	0	0	0
Orthoptists	0	0	0	0	0	0	0	0	0
Occupational Therapists	0	0	0	0	0	0	0	0	0
Paramedics	22	27	27	27	0	0	0	0	0
Physiotherapists	103	120	120	120	0	0	0	0	0
Prosthetists and Orthotists	1	2	0	0	0	0	0	0	0
Radiographers	0	0	0	0	0	0	0	0	0
Speech and Language Therapists	50	52	52	52	0	0	0	0	0
Operating Department Practitioners	0	0	0	0	0	0	0	0	0
Total	1,139	1,174	408	363	0	0	0	0	0
New Professions:									
Applied Psychologists	0	0	0	0	0	250	250	250	0
Healthcare Scientists A	0	0	0	0	0	125	125	375	0
Healthcare Scientists B	0	0	0	0	0	0	0	125	375
Counsellors and Psychotherapists	0	0	0	0	0	0	0	920	780
Total	0	0	0	0	0	375	375	1,670	1,155
Total New Grandparenting Registrants	1,139	1,174	408	363	0	375	375	1,670	1,155

5.0 Additional Information

Ratios

	Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11	Year 5 Forecast 2011/12
Costs per Registrant (£)	45.9	61.1	59.9	64.2	70.3	70.2	78.4	75.5	80.6
Wages Costs per Registrant (£)	15.49	16.99	18.63	22.93	25.30	24.68	25.62	23.27	24.81
No of Registrants per Employee	2974	2375	2046	1757	1685	1817	1826	2102	2055
Capital Expenditure per employee (£'000)	10.12	6.17	16.27	13.85	8.77	8.24	11.67	4.24	3.87
Communications Costs per Registrant (£)	4.05	8.77	3.14	3.95	5.40	5.77	4.94	4.99	4.15
Fitness to Practice Costs per Case (£'000)	14	5	5	6	7	7	6	6	7
Fitness to Practice Cases per Employee	16	22	29	24	21	23	31	35	33
No of Cases per 10,000 registrants	0.66	3.07	4.45	4.00	4.58	4.86	6.70	7.28	7.21

Economic Assumptions

Actual 2003/04	Actual 2004/05	Actual 2005/06	Budget 2006/07	Year 1 Forecast 2007/08	Year 2 Forecast 2008/09	Year 3 Forecast 2009/10	Year 4 Forecast 2010/11
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Inflation

Wages	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Professional Fees	6%	6%	6%	5%	5%	5%	5%
Other Expenses	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

Year 5
Forecast
2011/12

2.5%
5%
2.5%