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## Council Meeting – 11 December 2008

### FIVE YEAR PLAN UPDATE

#### Executive summary and recommendations

##### **Introduction**

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

##### **Decision**

The Council is asked to review and approve the plan, subject to any changes.

##### **Background information**

The Five Year Plan was presented to the Finance and Resources Committee and approved at their meeting on 17 November – refer meeting minutes item 13.08/164. The plan forms a useful reference document for strategic decision making, Registrant/Applicant fee setting, recruitment and accommodation planning etc. An update, using the latest available information about the onboarding timetable for new professions, is attached – refer Appendix One. The format of the Five Year Plan remains the same as last year.

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

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

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

### Some key statistics

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

### **Resource implications**

Nil

### **Financial implications**

Nil

### **Appendices**

Appendix One – Five Year Plan 2009-2014

### **Date of paper**

1 December 2008

# **5 Year Plan 2009-2014**

Council meeting

11 December 2008

Version 4

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# Assumptions

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

Inflation	Wages	2.5%	4.0%	3.5%	3.5%	3.5%	3.5%	3.5%
	Professional Fees	6%	5%	5%	5%	5%	5%	5%
	Other Expenses	2.5%	3.0%	3.0%	4.0%	4.0%	4.0%	4.0%

## Key Assumptions

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

## 1.0 Financial Overview

# Income & Expenditure Overview

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

*Income is excluding any investments*

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

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



## Income by Profession

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

**Operating Expenses Overview**

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

## Capital Expenditure and Depreciation

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

# Summary Cash Flow

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

## 2.0 Operational Overview



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

## 3.0 Financial Information



**Employee - Wages & Other Costs**

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



**Partners - Costs**

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

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

**Committees**

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

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

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

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

**Registration**

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

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



**Operations**

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

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

**Facilities**

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

	Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	312	476	747	862	1,029	1,166	1,207	1,276
Overtime	4	7	15	15	17	18	20	21
National Insurance	33	50	96	102	121	138	142	151
Pension cost	23	27	38	41	49	56	58	61
Staff Recruitment	19	0	0	0	0	0	0	0
Temporary Staff	52	40	40	42	43	45	47	49
<b>Travel &amp; Subsistence</b>								
Fares	17	24	30	31	32	34	35	36
Subsistence	9	5	15	16	16	17	18	18
Conferences	0	0	2	2	2	2	2	2
<b>Property Services</b>								
Security	0	0	5	5	5	6	6	6
Catering	0	0	42	44	45	47	49	51
<b>Office Services</b>								
Printing & Stationery	18	28	74	77	80	83	87	90
Room Hire	66	215	116	220	305	546	607	650
Video Conferencing		0	8	8	9	9	9	10
<b>Partners</b>								
Panels	530	713	853	1,346	1,461	1,864	1,949	2,078
Partners Training	1	0	0	0	0	0	0	0
Registration Appeals	16	16	23	29	29	30	30	31
<b>Communications</b>								
Annual reports	0	8	8	8	9	9	9	10
Brochures	0	3	4	4	4	4	5	5
<b>Project Costs</b>								
Project costs	0	1	12	0	0	0	0	0
<b>Specific departmental costs</b>								
Mobile telephone	1	1	2	2	2	2	2	2
Internet/3G		2	2	2	2	2	2	2
Counselling	0	0	3	3	3	3	4	4
Other Professional fees	7	1	6	6	6	7	7	7
Legal insurance	38	32	40	42	43	45	47	49
Legal expenses	1,473	1,635	1,731	2,300	2,510	2,956	3,179	3,402
Legal advice	173	237	322	338	355	373	391	411
Staff training	25	35	35	36	38	39	41	43
Disc Trans Writer	123	203	352	413	448	551	576	594
	<b>2,940</b>	<b>3,759</b>	<b>4,621</b>	<b>5,995</b>	<b>6,668</b>	<b>8,053</b>	<b>8,528</b>	<b>9,059</b>

# Human Resources

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

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

# Communications

	Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Payroll</b>								
Basic Pay	169	238	319	314	350	389	440	496
National Insurance	18	24	41	40	45	50	56	64
Pension cost	6	11	16	22	25	27	31	35
Staff Recruitment	34	0	0	0	0	0	0	0
Temporary Staff	10	6	0	0	0	0	0	0
<b>Travel &amp; Subsistence</b>								
Fares	7	15	12	12	13	13	14	15
Subsistence	5	7	8	8	9	9	9	10
Conferences	2	0	0	0	0	0	0	0
<b>Office Services</b>								
Printing & Stationery	0	2	5	5	5	6	6	6
<b>Communications</b>								
Campaigns	161	182	190	175	182	500	500	500
Annual reports	14	3	12	5	5	5	6	6
Brochures	36	38	40	42	43	45	47	49
Listening Events	23	26	45	47	49	51	53	55
Lobbying	0	0	0	0	0	0	0	0
PR Advisors	0	0	0	0	0	0	0	0
Market Research	13	52	25	26	27	28	29	30
Translations	0	9	10	10	11	11	12	12
Public Affairs & Stakeholder	10	23	65	68	70	73	76	79
Web	33	37	11	11	12	12	13	13
Annual Conference	147	-18	0	0	0	0	0	0
Marketing & Promotions	2	10	9	9	10	10	11	11
Conferences & Exhibitions	5	17	55	57	59	62	64	67
General events (external)	60	12	0	0	0	0	0	0
Media relations	30	43	30	31	32	34	35	36
Welcome Pack	0	0	15	16	16	17	18	18
General Public Events	0	17	40	42	43	45	47	49
Internal Communications	0	30	35	36	38	39	41	43
Bi-Annual opinion polling	0	70	0	75	0	80	0	85
Other (growth)	0	0	0	0	0	500	750	750
<b>Specific Departmental Costs</b>								
Mobile telephone	1	0	1	1	1	1	1	1
Professional Fees	1	0	0	0	0	0	0	0
Legal advice	10	2	0	0	0	0	0	0
Subscriptions	19	21	25	26	27	28	29	30
Training	16	8	11	11	12	12	13	13
	<b>832</b>	<b>885</b>	<b>1,020</b>	<b>1,090</b>	<b>1,088</b>	<b>2,048</b>	<b>2,300</b>	<b>2,473</b>

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



## 4.0 Operational Information



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

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

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

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

**Employee Numbers (Departmental)**

Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
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No. No. No. No. No. No. No. No.

Education									
	Director	1	1	1	1	1	1	1	1
	Education Manager	1	2	3	3	3	3	3	3
	Education Officer	5	4	5	5	5	6	7	7
	Education Administrator	2	2	3	3	3	6	6	7
	Team Administrator	1	1	1	1	1	1	1	1
<b>Total</b>		<b>10</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>17</b>	<b>18</b>	<b>19</b>

Chief Executive									
	Registrar	1	1	1	1	1	1	1	1
	PA	1	1	1	1	1	1	1	1
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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	2
	Events Manager	1	1	1	1	1	1	2	2
	Publications Manager	1	1	1	1	1	1	1	1
	CPD Communications Manager	0	1	1	1	1	1	1	1
	Communications Officer	0	0	1	1	2	3	3	3
	Team administrator	1	1	0	1	1	1	1	1
<b>Total</b>		<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>

Finance									
	Director	1	1	1	1	1	1	1	1
	Financial Controller	0	1	1	1	1	1	1	1
	Financial Accountant	1	1	1	1	1	1	1	1
	Management Accountant	1	0	0	1	1	1	1	1
	Procurement Officer (contractor)	0	1	1	0	1	1	1	1
	Finance Officer	1	1	1	1	1	1	1	1
	Purchase Ledger	1	1	1	1	1	2	2	2
	Transaction Manager	1	1	1	1	1	1	1	1
	Transaction Officer	0	1	1	2	2	2	3	3
<b>Total</b>		<b>6</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>12</b>

Human Resources									
	Director	1	1	1	1	1	1	1	1
	HR Manager	1	1	1	1	1	2	2	2
	Partner Manager	1	1	1	1	1	1	1	1
	Partner Administrator	1	1	1	1	1	1	1	1
	Team Administrator	1	1	1	1	1	1	2	2
<b>Total</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>7</b>

Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
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No. No. No. No. No. No. No. No.

Registration									
	Registration Manager	1	1	1	1	1	1	1	1
	Customer Service Managers	2	3	3	3	3	3	3	3
	Team Leader	2	3	3	3	3	3	3	3
	Registration Advisors	24.5	24	30	30	30	30	30	30
	Registration Advisors (Contract)	1	6	0	5	0	7	0	7
<b>Total</b>		<b>30.6</b>	<b>37</b>	<b>37</b>	<b>42</b>	<b>37</b>	<b>44</b>	<b>37</b>	<b>44</b>

Information Technology									
	Director	1	1	1	1	1	1	1	1
	Back Office Administrator	1	1	1	1	1	1	2	2
	IT Support Analyst	0	0	1	1	1	1	1	1
	IT support co-ordinator	0	1	1	1	1	1	1	1
	Desktop & Network Support - Contractor	1	1	1	1	1	1	1	1
	Systems Network Administrator	0	0	0	0	1	1	1	1
<b>Total</b>		<b>3</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>

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	0	3	3	3	4	4	4	4
	Case Manager	5	8	8	9	11	11	11	11
	Hearings Manager	0	1	1	1	1	1	1	1
	Senior Hearings Officer	0	0	0	1	1	1	1	1
	Hearings Officer	2	4	4	4	5	9	9	10
	Case Officer	2	2	3	4	4	4	4	4
	Schedulers	0	0	2	2	2	2	2	2
	Team Administrators	1	2	2	3	3	3	3	3
<b>Total</b>		<b>13</b>	<b>23</b>	<b>26</b>	<b>30</b>	<b>34</b>	<b>38</b>	<b>38</b>	<b>39</b>

Facilities Management									
	Facilities Manager	1	1	1	1	1	1	1	1
	Catering Officer	1	1	1	1	1	1	1	1
	Receptionist	2	2	2	2	2	2	2	2
	Caretaker	0.5	1	1	1	1	1	1	1
	Facilities Officer	0.6	1	1	1	1	1	1	1
<b>Total</b>		<b>5.1</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Employee Numbers (Departmental)**

Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
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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 Manager	1	1	1	1	1	1	1	1
	Project Co-ordinator	0	1	1	1	1	1	1	1
	Information Services Manager	1	1	1	1	1	1	1	1
	Head of Business Process Improvement	1	1	1	1	1	1	1	1
<b>Total</b>		<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

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	0	1	1	1	1	1
	Team admin	1	1	1	1	1	1	1	1
<b>Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

Policy & Standards									
	Director	1	1	1	1	1	1	1	1
	Policy Manager	1	1	1	2	2	2	2	2
	Policy Officer	2	2	2	2	2	2	2	2
<b>Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

<b>Total</b>	<b>94.6</b>	<b>117</b>	<b>124</b>	<b>137</b>	<b>139</b>	<b>157</b>	<b>155</b>	<b>165</b>
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	Actual 2006-07	Actual 2007-08	Budget 2008-09	Year 1 Forecast 2009-10	Year 2 Forecast 2010-11	Year 3 Forecast 2011-12	Year 4 Forecast 2013-13	Year 5 Forecast 2013-14
	No.	No.	No.	No.	No.	No.	No.	No.
<b>Current Professions:</b>								
Art Therapists	2,332	2,509	2,378	2,536	2,636	2,779	2,860	2,990
Chiroprodists	12,657	13,055	12,510	12,791	12,800	13,051	13,025	13,248
Clinical Scientists	4,241	4,183	3,975	4,014	4,127	4,150	4,249	4,257
Dietitians	6,267	6,663	6,312	6,691	6,916	7,257	7,456	7,763
Biomedical Scientists	22,510	21,560	23,529	23,733	24,369	24,476	25,038	25,060
Orthoptists	1,291	1,239	1,287	1,297	1,331	1,336	1,367	1,368
Occupational Therapists	28,756	28,107	30,700	31,535	32,914	33,559	34,799	35,274
Paramedics	13,183	13,703	13,859	14,193	14,775	15,032	15,559	15,747
Physiotherapists	40,587	42,490	41,511	44,019	45,512	47,766	48,940	50,961
Prosthetists and Orthotists	855	832	903	917	948	958	986	992
Radiographers	24,278	23,541	26,748	27,686	29,082	29,818	31,067	31,621
Speech and Language Therapists	11,472	11,375	12,206	12,520	13,052	13,294	13,773	13,950
Operating Department Practitioners	8,801	9,458	8,694	9,277	9,646	10,176	10,476	10,956
<b>Total</b>	<b>177,230</b>	<b>178,715</b>	<b>184,612</b>	<b>191,209</b>	<b>198,108</b>	<b>203,652</b>	<b>209,595</b>	<b>214,187</b>
<b>New Professions:</b>								
Applied Psychologists	0	0	0	10,930	11,906	12,631	13,587	13,648
Hearing Aid Dispensers	0	0	0	1,505	1,596	1,654	1,745	1,798
Healthcare Scientists	0	0	0	0	0	6,627	6,944	7,118
Consellers and Psychotherapists	0	0	0	0	0	38,400	43,695	48,050
Dance Movement Therapists	0	0	0	0	0	329	357	377
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,435</b>	<b>13,502</b>	<b>59,641</b>	<b>66,328</b>	<b>70,991</b>
<b>Total Registrants</b>	<b>177,230</b>	<b>178,715</b>	<b>184,612</b>	<b>203,644</b>	<b>211,610</b>	<b>263,293</b>	<b>275,923</b>	<b>285,178</b>

\* includes renewals



## 5.0 Additional Information





	Actual 2006/07	Actual 2007/08	Budget 2008/09	Year 1 Forecast 2009/10	Year 2 Forecast 2010/11	Year 3 Forecast 2011/12	Year 4 Forecast 2012/13	Year 5 Forecast 2013/14
<b>Costs per Registrant (£)</b>	59.26	64.90	73.05	77.22	78.62	87.44	87.82	92.33
<b>Wages Costs per Registrant (£)</b>	13.1	15.8	20.4	20.7	21.4	19.4	19.3	20.2
<b>No of Registrants per Employee</b>	1,873	1,525	1,489	1,486	1,522	1,677	1,780	1,728
<b>Capital Expenditure per Employee (£'000)</b>	5.9	13.2	8.6	12.9	21.5	15.4	19.0	9.6
<b>Communications Costs per Registrant (£)</b>	3.0	3.1	3.2	3.2	2.8	3.8	3.4	3.7
<b>Fitness to Practice (FTP) Costs per Case (£'000)</b>	9.1	8.9	10.4	10.1	10.8	10.5	10.6	10.9
<b>FTP Cases per FTP Employee</b>	24.8	18.4	17.2	19.7	18.1	20.1	21.1	21.3
<b>No of FTP Cases per 10,000 registrants</b>	18.2	23.7	24.2	29.1	29.1	29.1	29.1	29.1