

Council 29th March 2012

HPC's Five Year Plan

Executive summary and recommendations

Introduction

The Five Year Plan has been significantly reformatted and additional information around assumptions has been included for each section where appropriate after discussion with members of EMT, the cross departmental team (CDT) and the Chief Executive.

Income is based around the Registrant numbers forecast, and any significant Department of Health grant, such as might be obtained around the GSCC project. Detailed assumptions on the registration numbers are therefore not included in the Five Year Plan but registrant forecast figures are appended to this paper.

Note the registration income calculation is based on the Finance Department model (PKF). This is not currently included as a stand alone item in the report.

Updates following the Finance & Resources committee 15th March 2012 have been included.

Decision

The Council is asked to discuss the Five Year Plan.

Background information

None.

Resource implications

None.

Financial implications

None.

Appendices

Registrant forecast numbers

Date of paper

5th March 2012.

Five year plan 2012-2017

Marc Seale, Chief Executive & Registrar

28th February 2012



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Key Assumptions

- The register for the social workers will open on 1st August 2012
- F2P allegations per 1,000 registrants remains constant
- No voluntary registers open
- No grant income from the Department of Health
- Consumer Price Index will be higher than predicted initially, falling toward 3.1% averaged over the 2012-13 FY?
- The plan assumes any new professions required by government will be facilitated by DH grants
- No decrease in numbers of professions regulated by HPC/HPCPC
- Occupational groups funded by DH Grants
- Registration numbers calculated in the registration numbers forecast document

Year 1

- Pay balance for 186 Kennington Park Road building purchase
- Possible minor networking in 186 Kennington Park Road to allow immediate enhanced use by HPC
- Evaluate options for HR & Partner systems, integrating with payroll systems in finance
- Design and requirements finalised for Education IT system

Year 2

- Paperless direct debits for registrants and applicants
- eExpenses submission for employees
- Full PRS and Sage upgrade
- New Council/Committee structures based on CHRE recommendations. Smaller Council, and longer meetings?
- Commence build for new Education IT system
- Requirements and design finalised for HR & Partners IT systems
- Requirements and design finalised for web portal systems, FTP and Education systems

Year 3

- Demolish and rebuild parts of the 186 buildings
- Hold some London FTP Hearings away from Park House during rebuild
- New pension scheme legislation (Auto-enrolment) comes into force, requiring recording of Pension Scheme opt outs, or growth in pension payments.
- Delivery of web portal systems

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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 |
| Income | 14,869 | 16,845 | 17,209 | 21,584 | 24,479 | 25,574 | 27,642 | 28,673 |
| Operating Expenses | 14,630 | 15,738 | 16,669 | 21,184 | 22,045 | 22,555 | 23,416 | 23,916 |
| Depreciation | 376 | 526 | 660 | 762 | 1,073 | 1,465 | 1,798 | 1,989 |
| CHRE (PSAHSC) Levy | | | | 63 | 298 | 334 | 341 | 355 |
| Total Expenses | 15,007 | 16,264 | 17,329 | 22,010 | 23,417 | 24,354 | 25,555 | 26,260 |
| Surplus / (Deficit) | (138) | 582 | (120) | (426) | 1,062 | 1,220 | 2,087 | 2,414 |
| Net Assets | 946 | 1,744 | 1,624 | 1,198 | 2,260 | 3,481 | 5,567 | 7,981 |

Income is excluding any investments

Key Assumptions

- The plan assumes any new professions required by government will be facilitated by DH grants
- There is an unquantifiable increase in part-time working in the NHS
- There will be no decrease in numbers of regulated professions impacting HPC / HCPC
- There will be a gradual improvement in renewal rate for new professions, from about 10% toward 5% in the first complete renewal cycle
- No transfer of regulatory functions from other statutory regulators except GSCC to HPC/HCPC

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 |
| Current Professions | | | | | | | | |
| Arts Therapists | 192 | 217 | 220 | 250 | 256 | 271 | 300 | 321 |
| Biomedical Scientists | 1,729 | 1,783 | 1,800 | 1,753 | 1,812 | 1,867 | 2,034 | 2,036 |
| Chiropodists | 919 | 972 | 992 | 986 | 1,001 | 1,026 | 1,086 | 1,144 |
| Clinical Scientists | 336 | 358 | 354 | 362 | 380 | 402 | 435 | 440 |
| Dietitians | 509 | 586 | 586 | 610 | 624 | 651 | 704 | 745 |
| Hearing Aid Dispensers | 0 | 86 | 133 | 145 | 135 | 145 | 152 | 167 |
| Occupational Therapists | 2,347 | 2,492 | 2,553 | 2,533 | 2,671 | 2,808 | 3,060 | 3,096 |
| Operating Departmental Practitioners | 701 | 765 | 821 | 838 | 861 | 899 | 935 | 1,032 |
| Orthoptists | 98 | 99 | 101 | 113 | 104 | 110 | 117 | 118 |
| Paramedics | 1,117 | 1,206 | 1,282 | 1,349 | 1,431 | 1,546 | 1,675 | 1,716 |
| Physiotherapists | 3,346 | 3,585 | 3,570 | 3,621 | 3,691 | 3,805 | 4,147 | 4,285 |
| Practitioner Psychologists | 576 | 1,497 | 1,471 | 1,496 | 1,353 | 1,306 | 1,346 | 1,459 |
| Prosthetists & Orthotists | 72 | 69 | 70 | 69 | 72 | 76 | 82 | 82 |
| Radiographers | 1,968 | 2,114 | 2,214 | 2,144 | 2,177 | 2,186 | 2,266 | 2,471 |
| Speech & Language Therapists | 959 | 1,015 | 1,043 | 1,046 | 1,097 | 1,165 | 1,262 | 1,282 |
| Sub Total | 14,869 | 16,845 | 17,209 | 17,314 | 17,665 | 18,262 | 19,602 | 20,394 |
| New Professions | | | | | | | | |
| Social Workers | 0 | 0 | 0 | 2,519 | 6,457 | 6,969 | 7,677 | 7,927 |
| Herbal Practitioners | 0 | 0 | 0 | 0 | 357 | 343 | 363 | 352 |
| Public Health Specialists | | | | | | | 45 | 45 |
| Sub Total | 0 | 0 | 0 | 2,519 | 6,814 | 7,312 | 8,040 | 8,279 |
| Grant income | 360 | 0 | 387 | 1,750 | | | | |
| Total | 14,869 | 16,845 | 17,209 | 21,584 | 24,479 | 25,574 | 27,642 | 28,673 |

Key Assumptions

Income based on registration numbers forecast

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 | £'000 |
| Governance | | | | | | | | |
| Council | 45 | 191 | 277 | 259 | 238 | 243 | 247 | 250 |
| Committees | 106 | 101 | 106 | 135 | 108 | 67 | 69 | 69 |
| Professional Liaison Groups | 25 | 23 | 25 | 36 | 10 | 10 | 10 | 10 |
| | | | | | | | | |
| Departments | | | | | | | | |
| Chief Executive * | 353 | 471 | 313 | 322 | 330 | 337 | 344 | 351 |
| Secretariat | 264 | 249 | 245 | 275 | 269 | 275 | 281 | 287 |
| Education | 674 | 721 | 784 | 1,013 | 1,225 | 1,311 | 1,388 | 1,425 |
| Registration | 1,859 | 1,715 | 1,908 | 2,348 | 2,033 | 2,095 | 2,079 | 2,156 |
| Information Technology | 771 | 938 | 1,152 | 1,228 | 1,281 | 1,376 | 1,386 | 1,444 |
| Operations Office | 452 | 494 | 445 | 587 | 602 | 672 | 689 | 765 |
| Finance | 640 | 628 | 654 | 728 | 632 | 656 | 671 | 688 |
| Facilities Management | 834 | 870 | 839 | 1,185 | 1,081 | 1,108 | 1,136 | 1,164 |
| Fitness to Practice | 6,192 | 7,203 | 7,492 | 9,932 | 11,085 | 10,849 | 11,367 | 11,532 |
| Human Resources | 426 | 349 | 447 | 463 | 569 | 583 | 597 | 595 |
| Human Resources - Partners | 329 | 338 | 405 | 397 | 524 | 497 | 543 | 502 |
| Communications | 1,114 | 987 | 1,131 | 1,133 | 1,256 | 1,473 | 1,539 | 1,574 |
| Policy & Standards | 248 | 217 | 286 | 340 | 401 | 453 | 470 | 502 |
| | | | | | | | | |
| Other expenditure | | | | | | | | |
| Major Projects | 298 | 241 | 162 | 257 | 250 | 300 | 300 | 300 |
| Small projects | 0 | 0 | 0 | 100 | 150 | 250 | 300 | 300 |
| Additional FTP work w.r.t. GSCC | | | | 447 | | | | |
| Total | 14,630 | 15,738 | 16,669 | 21,184 | 22,045 | 22,555 | 23,416 | 23,916 |

* Excludes CHRE/PSAHSC Levy

Key Assumptions

- For each category see the separate section

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

Major Investment (£50K+ Individual Item)

| | | | | | | | | |
|---|--------------|------------|--------------|--------------|--------------|--------------|--------------|------------|
| Online Applications/Renewals | 302 | 524 | | | 250 | | | |
| Online Services (EDU & FTP Portals) etc | | | | | 500 | 500 | 250 | |
| Registration system | 73 | 245 | 169 | 120 | 100 | 250 | 1,000 | 250 |
| Education system | | | 137 | 100 | 400 | 125 | | |
| FTP Case management system (CMS) | 53 | | 249 | 65 | 100 | 100 | 100 | 100 |
| HR - Partners systems and process review | | | | 90 | | | | |
| Student Registration | | | | 50 | | | | |
| Small Projects | | 140 | 5 | 50 | 70 | 100 | 70 | 100 |
| Contingency for NetRegulate projects | | | | 100 | 100 | 100 | 100 | 100 |
| Renovation of 22/26 Stannary Street | 612 | 11 | | | | | | |
| 33 Stannary Street Phase 2 (Suites1&2) | | | | 27 | | | | |
| Purchase of additional Office Space/refurbishment | 8 | | 1,610 | 725 | 0 | 1,000 | 1,000 | 0 |
| Rolling Building/Office Maintenance Programme | | 6 | | 75 | 75 | 75 | 75 | 75 |
| Major Investment Total | 1,047 | 925 | 2,170 | 1,402 | 1,595 | 2,250 | 2,595 | 625 |

Minor Investment (less than £50K individually)

| | | | | | | | | |
|--|------------|-----------|-----------|------------|------------|------------|------------|------------|
| Furniture & Equipment (incl EA & 33 SS s1&2 Yr 1) | 48 | 18 | 50 | 34 | 10 | 10 | 10 | 10 |
| Licences | 0 | 0 | 0 | 120 | 50 | 50 | 50 | 50 |
| PCs, Laptops and Servers (incl EA & 33 SS s1&2 Yr 1) | 64 | 18 | 20 | 140 | 140 | 75 | 70 | 85 |
| Sundry Items | 5 | 11 | 10 | 15 | 20 | 20 | 25 | 20 |
| Minor Investment Total | 117 | 47 | 80 | 309 | 220 | 155 | 155 | 165 |

Capital Expenditure Total

1,164 973 2,250 1,711 1,815 2,405 2,750 790

Depreciation

| | | | | | | | | |
|---------------------------|------------|------------|------------|------------|--------------|--------------|--------------|--------------|
| Building | 43 | 0 | 32 | 31 | 0 | 0 | 0 | 0 |
| Office Equipment | 21 | 51 | 20 | 27 | 64 | 74 | 89 | 98 |
| Information Technology | 312 | 475 | 608 | 705 | 1,009 | 1,391 | 1,709 | 1,891 |
| Depreciation Total | 376 | 526 | 660 | 762 | 1,073 | 1,465 | 1,798 | 1,989 |

EA & 33 SS s1&2 = additional office space

* does not include any disposals

Key Assumptions

- Complete purchase of Whitfield House in April 2013 for £1.725m
- Refurbishment of Whitfield House in year 3 & 4
- Expenditure required to upgrade newly acquired premises not yet determined
- Education IT system, research & design, into year 1, then build and test over next two years?
- NetRegulate (Registrations System) ongoing programme of annual upgrades
- Fitness to Practise Case Management System ongoing plan of annual upgrades
- Education IT system ongoing programme of annual upgrades
- PC refresh project
- Laptop refresh project
- Software licences - upgrades support and maintenance

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 |
|--|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | £ | £ | £ | £ | £ | £ | £ | £ |
| Fees | | | | | | | | |
| 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 |
| Allowances (VAT Inclusive) | | | | | | | | |
| <u>Day Rates</u> | | | | | | | | |
| 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 |
| CPD Assessor | | | 140 | 140 | | | | |
| <u>Per Case</u> | | | | | | | | |
| 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 |

Key Assumptions

- No fee increase in Year 1 or Year 2
- Fee change model to be examined?
- Allowances increase not linked to fee increase after Year 2

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 | 21,584 | 24,479 | 25,574 | 27,642 | 28,673 |
| Deferred Income Movements | 1,708 | 528 | 1,479 | 1,855 | 2,104 | 2,198 | 2,376 | 2,464 |
| Total Cash Received | 16,577 | 17,373 | 18,688 | 23,439 | 26,582 | 27,772 | 30,017 | 31,138 |
| Operating Expenses | 14,630 | 15,738 | 16,669 | 21,184 | 22,045 | 22,555 | 23,416 | 23,916 |
| Movement in Debtors | 147 | (294) | 0 | 0 | 0 | 0 | 0 | 0 |
| Movement in Creditors | (1,063) | 442 | 946 | 1,202 | 1,251 | 1,280 | 1,329 | 1,357 |
| Depreciation | (376) | (526) | (660) | (762) | (1,073) | (1,465) | (1,798) | (1,989) |
| Capital Expenditure | 1,164 | 973 | 2,250 | 1,711 | 1,815 | 2,405 | 2,750 | 790 |
| Total Cash Spent | 14,503 | 16,331 | 19,205 | 23,335 | 24,038 | 24,775 | 25,696 | 24,074 |
| Cash Movement - Increase / (Decrease) | 2,074 | 1,042 | (517) | 103 | 2,544 | 2,998 | 4,321 | 7,063 |
| Opening Balance - Cash Not Investment | 5,342 | 7,415 | 8,457 | 7,940 | 8,043 | 10,587 | 13,585 | 17,906 |
| Closing Balance | 7,415 | 8,457 | 7,940 | 8,043 | 10,587 | 13,585 | 17,906 | 24,969 |

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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 | 226,751 | 230,704 | 235,223 | 238,950 | 242,654 |
| - New Professions | - | - | - | 84,700 | 90,010 | 93,240 | 96,602 | 99,220 |
| Employee Numbers Overview (FTE) | 137 | 143 | 149 | 192 | 201 | 209 | 211 | 213 |
| Hearings (days of) | 513 | 721 | 945 | 1,300 | 1,274 | 1,062 | 1,039 | 1,052 |
| Fitness to Practise Cases | 382 | 476 | 583 | 651 | 670 | 887 | 922 | 960 |
| Education approval, visits | 38 | 58 | 68 | 129 | 133 | 139 | 118 | 125 |
| Council Meetings (days) | 10 | 11 | 10 | 10 | 10 | 10 | 10 | 10 |
| *Committee Meetings or **Organisational Group (Days) | 26 | 26 | 22 | 24 | 22 | 21 | 21 | 21 |

*Committee Meetings up to Constitution Order

**Organisational Group post Constitution Order

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FTP Events

Panels
(no. of days)

| | 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. |
| Allegations received | 772 | 759 | 933 | 1,458 | 1,608 | 1,620 | 1,632 | 1,645 |
| Investigating | 53 | 78 | 80 | 115 | 123 | 101 | 102 | 104 |
| Interim Orders | 40 | 53 | 49 | 106 | 115 | 108 | 94 | 95 |
| Review Hearings | 41 | 38 | 60 | 88 | 101 | 83 | 67 | 68 |
| Full Hearing | 369 | 546 | 745 | 913 | 909 | 744 | 749 | 758 |
| Protection of title cases | 316 | | 260 | 334 | 347 | 349 | 352 | 355 |
| Registration Appeals | 10 | 6 | 10 | 18 | 26 | 26 | 27 | 27 |
| CPD appeals | | | | | | | | |
| | 829 | 721 | 1,204 | 1,574 | 1,621 | 1,411 | 1,391 | 1,407 |

Key Assumptions

- Case Management System (CMS) live in April 2012
- Maintain current service levels
- Number of cases per Case Manager = 38
- Number of Case Managers per Case Support Officer = 5
- Mean case length, allegation to final decision = 15 months
- Median case length, allegation to final decision = 14 months
- 0.51% FTP cases; 0.34% H&C; 0.11% POT; of current registrants
- 75% Allegations go to Investigation
- 15% Allegations require Interim Orders
- 45% Allegations require full Hearings
- 0.05% applications for registration go to appeal
- 85% of English cases held in London Park House or adjacent buildings
- No HPC solicitors employed directly
- FTP Department structure April 2012 onwards as illustrated;
 - Case Management team #1 = 5 FTE
 - Case Management team #2 = 5 FTE
 - Case Management team #3 = 5 FTE
 - Case Management team #4 = 5 FTE
 - Case support = 3 FTE
 - Hearings team = 12 FTE
 - Administration team = 4 FTE
- FTP - areas of responsibility as indicated;
 - Management of complaints and hearings
 - Registration appeals
 - Protection of title
 - Character & health declarations

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3.0 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. |
| No. of Meetings | | | | | | | | |
| Council | 8 | 7 | 8 | 8 | 8 | 8 | 8 | 8 |
| Council - Away Days | 2 | 4 | 2 | 2 | 2 | 2 | 2 | 2 |
| Total | 10 | 11 | 10 | 10 | 10 | 10 | 10 | 10 |
| Statutory | | | | | | | | |
| FTP | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Education & Training | 6 | 9 | 4 | 4 | 4 | 4 | 4 | 4 |
| Non - Statutory | | | | | | | | |
| Audit | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Approvals Panels | 3 | 0 | 1 | 2 | 2 | 2 | 2 | 2 |
| Communications | 3 | 3 | 3 | 3 | 1 | 0 | 0 | 0 |
| FTP | | | | | 3 | 3 | 3 | 3 |
| | 8 | 7 | 7 | 8 | 8 | 8 | 8 | 8 |
| Total | 26 | 26 | 22 | 24 | 22 | 21 | 21 | 21 |

Key Assumptions

- Constitution Order implimented July 2013
- Council & Committee structure merged
- Education and Training Committee replaced by Non statutory arrangements

Employee - Numbers (Overview)

Absolute at end of Financial Year

| | 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. |
| Education | 13 | 13 | 15 | 20 | 22 | 24 | 26 | 26 |
| Chief Executive | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Communications | 9 | 10 | 10 | 11 | 13 | 13 | 13 | 13 |
| Finance | 8 | 9 | 9 | 11 | 11 | 11 | 11 | 11 |
| Human Resources & Partners | 6 | 7 | 8 | 9 | 9 | 10 | 10 | 10 |
| Registration | 37 | 37 | 37 | 40 | 40 | 40 | 40 | 40 |
| Information Technology | 6 | 6 | 6 | 7 | 7 | 8 | 8 | 8 |
| Fitness to Practise | 35 | 40 | 43 | 73 | 76 | 79 | 79 | 81 |
| Facilities Management | 6 | 6 | 6 | 5 | 5 | 5 | 5 | 5 |
| Operations | 6 | 6 | 6 | 7 | 8 | 8 | 8 | 8 |
| | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Policy & Standards | 5 | 4 | 4 | 4 | 5 | 6 | 6 | 6 |
| | | | | | | | | |
| | 137 | 143 | 149 | 192 | 201 | 209 | 211 | 213 |

Full Time Equivalents (not Headcount)

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

Changes

| | 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. |
| Education | | 0 | 2 | 5 | 2 | 2 | 2 | 0 |
| Chief Executive | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Communications | | 1 | 0 | 1 | 2 | 0 | 0 | 0 |
| Finance | | 1 | 0 | 2 | 0 | 0 | 0 | 0 |
| Human Resources & Partners | | 1 | 1 | 1 | 0 | 1 | 0 | 0 |
| Registration | | 0 | 0 | 3 | 0 | 0 | 0 | 0 |
| Information Technology | | 0 | 0 | 1 | 0 | 1 | 0 | 0 |
| Fitness to Practise | | 5 | 3 | 30 | 3 | 3 | 0 | 2 |
| Facilities Management | | 0 | 0 | -1 | 0 | 0 | 0 | 0 |
| Operations | | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Secretariat | | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Policy & Standards | | -1 | 0 | 0 | 1 | 1 | 0 | 0 |
| | | | | | | | | |
| | | 6 | 6 | 43 | 9 | 8 | 2 | 2 |

Key Assumptions

- See individual departments' information
-
-
-
-
-
-

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. |
| Assessments | | | | | | | | |
| 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 | 3,111 | 4,849 | 3,241 | 5,073 |
| | 2,265 | 4,125 | 3,846 | 3,543 | 3,540 | 5,152 | 3,446 | 5,221 |
| Test of Competence | | | | | | | | |
| Various Professions | 8 | 8 | 15 | 15 | 15 | 15 | 15 | 15 |
| Panels (no. of days) | | | | | | | | |
| Investigating | 53 | 78 | 80 | 115 | 123 | 101 | 102 | 104 |
| Interim Orders | 40 | 53 | 49 | 106 | 115 | 108 | 94 | 95 |
| Review Hearings | 41 | 38 | 60 | 88 | 101 | 83 | 67 | 68 |
| Full Hearing | 369 | 546 | 745 | 913 | 909 | 744 | 749 | 758 |
| Registration Appeals | 10 | 6 | 10 | 18 | 26 | 26 | 27 | 27 |
| | 513 | 721 | 944 | 1,240 | 1,274 | 1,062 | 1,039 | 1,052 |
| Education | | | | | | | | |
| Approval visits | 38 | 58 | 68 | 129 | 133 | 139 | 118 | 125 |
| Annual Monitoring days | 3 | 7 | 5 | 8 | 9 | 11 | 13 | 14 |
| Major Change (assessments) | 76 | 69 | 77 | 63 | 69 | 74 | 105 | 111 |
| | 117 | 134 | 150 | 200 | 211 | 224 | 236 | 250 |

Key Assumptions

- CPD model ratio for audit is maintained at 2.5%

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 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | No. | No. | No. | No. | No. | No. | No. | No. |
| Current Professions: | | | | | | | | |
| Art Therapists | 2,785 | 2,899 | 3,103 | 3,271 | 3,427 | 3,548 | 3,703 | 3,803 |
| Biomedical Scientists | 21,894 | 22,627 | 22,753 | 23,268 | 23,467 | 23,801 | 23,921 | 24,189 |
| Chiropodists | 12,897 | 12,734 | 12,972 | 13,092 | 13,253 | 13,298 | 13,429 | 13,446 |
| Clinical Scientists | 4,444 | 4,621 | 4,702 | 4,861 | 4,949 | 5,063 | 5,129 | 5,226 |
| Dietitians | 7,160 | 7,322 | 7,701 | 7,985 | 8,251 | 8,431 | 8,654 | 8,794 |
| Hearing Aid Dispensers | 0 | 1,587 | 1,676 | 1,712 | 1,800 | 1,837 | 1,955 | 2,061 |
| Occupational Therapists | 30,351 | 32,126 | 32,817 | 34,031 | 34,713 | 35,570 | 36,088 | 36,811 |
| Operating Department Practitioners | 10,085 | 10,313 | 10,773 | 11,122 | 11,469 | 11,705 | 12,005 | 12,194 |
| Orthoptists | 1,260 | 1,303 | 1,308 | 1,337 | 1,350 | 1,372 | 1,381 | 1,398 |
| Paramedics | 15,766 | 16,782 | 17,352 | 18,202 | 18,752 | 19,394 | 19,846 | 20,404 |
| Practitioner Psychologists | 15,583 | 17,165 | 17,126 | 17,544 | 17,165 | 17,560 | 17,800 | 18,087 |
| Physiotherapists | 44,651 | 45,002 | 46,568 | 47,603 | 48,636 | 49,196 | 50,034 | 50,418 |
| Prosthetists and Orthotists | 869 | 901 | 907 | 929 | 939 | 955 | 962 | 975 |
| Radiographers | 25,195 | 26,615 | 27,005 | 27,840 | 28,265 | 28,841 | 29,149 | 29,629 |
| Speech and Language Therapists | 12,371 | 13,086 | 13,415 | 13,954 | 14,268 | 14,652 | 14,894 | 15,219 |
| Total | 205,311 | 215,083 | 220,178 | 226,751 | 230,704 | 235,223 | 238,950 | 242,654 |
| New Professions: | | | | | | | | |
| Social Workers | 0 | 0 | 0 | 84,700 | 85,400 | 88,400 | 91,400 | 94,100 |
| Herbal Practitioners | 0 | 0 | 0 | 0 | 4,610 | 4,840 | 4,661 | 4,588 |
| Public Health Specialists | | | | | | 0 | 541 | 532 |
| Total | 0 | 0 | 0 | 84,700 | 90,010 | 93,240 | 96,602 | 99,220 |
| Total Registrants | 205,311 | 215,083 | 220,178 | 311,451 | 320,714 | 328,463 | 335,552 | 341,874 |

* new and renewing

Key Assumptions

- **SEE REGISTRATION NUMBERS FORECAST DOCUMENT FOR FORECAST DETAIL**
- There will be a gradual improvement in renewal rate for new professions, from about 10% toward 5% in the first complete renewal cycle

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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 |
| Wages | 4,061 | 4,439 | 4,831 | 5,809 | 6,521 | 6,866 | 7,080 | 7,301 |
| National Insurance Cost | 424 | 465 | 517 | 744 | 835 | 879 | 906 | 935 |
| Pension | 314 | 332 | 296 | 350 | 389 | 411 | 424 | 440 |
| Temporary Employees | 272 | 150 | 97 | 457 | 271 | 276 | 282 | 287 |
| Other Payroll | 166 | 77 | 110 | 125 | 129 | 132 | 135 | 121 |
| Travel | 124 | 134 | 144 | 139 | 152 | 154 | 145 | 149 |
| Subsistence | 76 | 57 | 61 | 69 | 87 | 88 | 77 | 81 |
| Accommodation / Conferences | 7 | 10 | 15 | 22 | 23 | 23 | 24 | 24 |
| Total | 5,444 | 5,662 | 6,070 | 7,715 | 8,406 | 8,829 | 9,074 | 9,339 |

Key Assumptions

- National Insurance costs stay constant
- No compulsory pensions costs imposed by legislation
- No significant increase in the use of temporary employees as a percentage of all employees

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 |
| Recruitment | 24 | 33 | 44 | 98 | 33 | 52 | 30 | 33 |
| Training | 218 | 175 | 206 | 161 | 350 | 300 | 364 | 320 |
| Assessors | | | | | | | | |
| Registrants - International | 209 | 302 | 133 | 187 | 63 | 45 | 31 | 22 |
| Registrants - Grandparenting | 13 | 12 | 49 | 49 | 0 | 0 | 0 | 0 |
| CPD | 115 | 82 | 167 | 111 | 124 | 194 | 130 | 203 |
| Test of Competence | | | | | | | | |
| Intern'l / Grandp'g Applications | 3 | 7 | 13 | 17 | 2 | 2 | 2 | 2 |
| Panel Members | | | | | | | | |
| Investigating | 155 | 172 | 145 | 217 | 209 | 172 | 178,500 | 182,000 |
| Interim Orders | 117 | 117 | 89 | 162 | 117 | 110 | 98,700 | 99,750 |
| Review Hearings | 120 | 84 | 109 | 197 | 116 | 96 | 79,060 | 80,240 |
| Full Hearing | 1,081 | 1,202 | 1,354 | 1,287 | 1,843 | 1,487 | 1,537 | 1,555 |
| Registration Appeals | 8 | 11 | 29 | 57 | 46 | 47 | 49 | 49 |
| | 1,482 | 1,585 | 1,726 | 1,920 | 2,331 | 1,911 | 357,846 | 363,594 |
| Education | | | | | | | | |
| Visits | 81 | 95 | 137 | 144 | 173 | 181 | 158 | 168 |
| Annual Monitoring | 16 | 25 | 19 | 22 | 17 | 21 | 26 | 28 |
| Major Change | 7 | 11 | 10 | 12 | 10 | 11 | 16 | 17 |
| | | | | | | | | |
| | 1,087 | 1,125 | 1,149 | 1,434 | 1,262 | 1,230 | 357,066 | 362,832 |

Key Assumptions

- Numbers of partners for social workers' FTP based on assumptions of cases per 1000 registrants could require different ratios to existing prof'ns
- No changes to ratios of partners required for social worker profession
- Partner recruitment costs only grow by inflation and number of registrants per year

For departmental detail see Education, FTP and Registration Department pages

Chair, Council & PLG's

| | | 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 |
| Chair | Fees & Allowances | 50 | 47 | 47 | 56 | 51 | 51 | 54 | 54 |
| | Expenses | | | | | | | | |
| | Travel & Subsistence | 7 | 11 | 17 | 17 | 4 | 4 | 4 | 4 |
| | Conferences | 1 | 1 | 3 | 3 | 2 | 3 | 2 | 3 |
| Office Services | | | | | | | | | |
| | Mobile Internet/3G | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| | Other Professional Fees | 1 | 2 | 3 | 3 | 3 | 3 | 3 | 3 |
| | Total | 60 | 62 | 71 | 80 | 61 | 63 | 65 | 66 |
| Council | Fees | 58 | 56 | 67 | 56 | 58 | 58 | 61 | 61 |
| | Expenses | | | | | | | | |
| | Travel & Subsistence | 49 | 33 | 39 | 54 | 54 | 58 | 58 | 58 |
| | | | | | | | | | |
| | | | 5 | 1 | 6 | 5 | 5 | 5 | 5 |
| | Catering | 6 | 0 | 11 | 5 | 6 | 6 | 6 | 6 |
| | Training | 2 | 0 | 20 | 8 | 10 | 10 | 10 | 10 |
| | Appointments | 77 | 12 | 25 | 10 | 20 | 20 | 20 | 20 |
| | Annual General Meeting | 1 | 3 | 1 | 3 | 3 | 3 | 1 | 3 |
| | NI/PAYE | (213) | 23 | 36 | 36 | 20 | 20 | 20 | 20 |
| | Legal Advice | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | -15 | 129 | 205 | 177 | 175 | 179 | 181 | 183 |
| | PLG | 25 | 23 | 25 | 36 | 10 | 10 | 10 | 10 |
| Other | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | |
| Total | 26 | 23 | 26 | 37 | 11 | 11 | 12 | 12 | |
| Total | 70 | 215 | 302 | 294 | 248 | 252 | 257 | 260 | |

Key Assumptions

- Decrease in Council members from 20 to 8 - 12 (as per CHRE recommendation)

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 | |
| Statutory | Education & Training | | | | | | | | | |
| | | Fees & Allowances | 21 | 22 | 22 | 29 | 22 | 22 | 23 | 23 |
| | | Travel & Subsistence | 18 | 12 | 13 | 20 | 17 | 17 | 17 | 17 |
| | Total | 40 | 34 | 35 | 49 | 39 | 39 | 40 | 40 | |
| Non-Statutory | Education Panels | | | | | | | | | |
| | | Fees & Allowances | 0 | 1 | 2 | 2 | 3 | 3 | 3 | 3 |
| | | Travel & Subsistence | 1 | 0 | 0 | 1 | 2 | 2 | 2 | 2 |
| | | Total | 1 | 1 | 2 | 3 | 5 | 5 | 5 | 5 |
| | Finance & Resources | | | | | | | | | |
| | | Fees & Allowances | 17 | 22 | 20 | 27 | 20 | - | - | - |
| | | Travel & Subsistence | 17 | 18 | 18 | 21 | 18 | - | - | - |
| | | Total | 35 | 39 | 38 | 48 | 38 | - | - | - |
| | Communications | | | | | | | | | |
| | | Fees & Allowances | 6 | 3 | 5 | 5 | 2 | - | - | - |
| | Travel & Subsistence | 4 | 2 | 3 | 5 | 1 | - | - | - | |
| | Total | 10 | 5 | 8 | 10 | 3 | - | - | - | |
| Audit | | | | | | | | | | |
| | Fees & Allowances | 5 | 4 | 5 | 6 | 5 | 5 | 5 | 5 | |
| | Travel & Subsistence | 3 | 2 | 2 | 4 | 2 | 2 | 2 | 2 | |
| | Total | 8 | 6 | 7 | 10 | 7 | 7 | 7 | 7 | |
| FTP | | | | | | | | | | |
| | Fees & Allowances | 5 | 9 | 8 | 8 | 9 | 9 | 9 | 9 | |
| | Travel & Subsistence | 7 | 6 | 8 | 7 | 7 | 7 | 7 | 7 | |
| | Total | 12 | 15 | 16 | 15 | 16 | 16 | 16 | 16 | |
| | Total | 106 | 101 | 106 | 135 | 108 | 67 | 69 | 69 | |

Key Assumptions

- Finance & Resources and Communications Committees subsumed into smaller Council

Chief Executive Department

| | 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 |
| Payroll | | | | | | | | |
| Basic Pay | 178 | 187 | 187 | 190 | 195 | 198 | 202 | 206 |
| National Insurance | 22 | 32 | 23 | 24 | 25 | 25 | 26 | 27 |
| Pension cost | 31 | 31 | 31 | 31 | 32 | 33 | 33 | 34 |
| Medical Insurance | 2 | 2 | 1 | 1 | 1 | 1 | 2 | 2 |
| Temporary Staff | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| Travel & Subsistence | | | | | | | | |
| Travel | 13 | 14 | 15 | 15 | 15 | 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 |
| | | | | | | | | |
| Office Services | | | | | | | | |
| Printing & Stationery | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Room Hire | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| Specific Departmental costs | | | | | | | | |
| Mobile Telephone Internet/3G | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Other Professional fees | 3 | 0 | 2 | 6 | 7 | 7 | 7 | 7 |
| 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 | 30 | 31 | 32 | 32 | 33 |
| EMT Training | 14 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| | | | | | | | | |
| | 353 | 471 | 313 | 322 | 330 | 337 | 344 | 351 |
| | | | | | | | | |
| Regulator levy | | | | | | | | |
| PSAHSC (CHRE) Levy | | | | 63 | 298 | 334 | 341 | 355 |
| | | | | | | | | |
| | 353 | 471 | 313 | 385 | 628 | 671 | 685 | 706 |

Key Assumptions

- No additional employees in Department
- PSAHSC (CHRE) levy based on 1.245% of renewal fee income on 1st April each financial year (total registrants x cost per registrant x levy rate)

Secretariat department

| | 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 |
| Payroll | | | | | | | | |
| Basic Pay | 144 | 125 | 127 | 129 | 132 | 135 | 137 | 140 |
| National Insurance | 16 | 14 | 15 | 15 | 15 | 16 | 16 | 16 |
| Pension cost | 11 | 13 | 12 | 12 | 12 | 13 | 13 | 13 |
| Temporary Staff | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Travel & Subsistence | | | | | | | | |
| Fares | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 2 |
| Subsistence | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Conferences | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Office Services | | | | | | | | |
| Printing & Stationery | 47 | 39 | 28 | 32 | 20 | 21 | 21 | 22 |
| Room Hire | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 |
| Project Costs | | | | | | | | |
| Small Project costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specific Departmental costs | | | | | | | | |
| 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 | 75 | 77 | 79 | 81 | 83 |
| DPA / FOI legal advice | | | | | | | | |
| Training | 8 | 9 | 8 | 8 | 8 | 8 | 9 | 9 |
| | 264 | 249 | 245 | 275 | 269 | 275 | 281 | 287 |

Key Assumptions

- Changes to Council and Committee structures based on CHRE recommendations alters dynamics of governance processes
- Increased length of council & committee meetings with requirement for faster turn around of papers and minutes may require additional resources
- Gradual ongoing move to 100% online delivery of Council and Committee papers to members, cutting print and distribution costs
- No additional employees
- Freedom of Information requests to registrants numbers ratio stays constant

Education department

| | 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 |
| Payroll | | | | | | | | |
| Basic Pay | 378 | 408 | 428 | 596 | 740 | 804 | 897 | 915 |
| National Insurance | 39 | 43 | 46 | 65 | 81 | 88 | 99 | 101 |
| Pension cost | 35 | 37 | 37 | 35 | 36 | 39 | 44 | 45 |
| Temporary Staff | 17 | 18 | 11 | 13 | 16 | 16 | 16 | 16 |
| | | | | | | | | |
| Travel & Subsistence | | | | | | | | |
| Fares | 17 | 14 | 18 | 24 | 30 | 30 | 20 | 22 |
| Subsistence | 15 | 19 | 21 | 28 | 45 | 45 | 33 | 36 |
| Conferences | 1 | 2 | 1 | 1 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| Council & Committee | | | | | | | | |
| Profession Specific Training | 0 | 0 | 2 | 0 | 2 | 0 | 2 | 0 |
| | | | | | | | | |
| Office Services | | | | | | | | |
| Printing and Stationery | 17 | 22 | 14 | 18 | 14 | 14 | 14 | 14 |
| Postage | 0 | 0 | 3 | 7 | 3 | 3 | 3 | 3 |
| Room Hire | 3 | 2 | 5 | 10 | 5 | 5 | 5 | 5 |
| Catering | 1 | 1 | 2 | 3 | 2 | 2 | 2 | 2 |
| | | | | | | | | |
| Project Costs | | | | | | | | |
| Small Project costs | 18 | 0 | 0 | 0 | 10 | 10 | 11 | 11 |
| | | | | | | | | |
| Partners | | | | | | | | |
| Approvals | 81 | 95 | 137 | 144 | 173 | 181 | 158 | 168 |
| Annual Monitoring | 16 | 25 | 19 | 22 | 17 | 21 | 26 | 28 |
| Major Change Assessments | 7 | 11 | 10 | 12 | 10 | 11 | 16 | 17 |
| Complaints | | | | 0 | 1 | 1 | 1 | 1 |
| | | | | | | | | |
| Specific Departmental costs | | | | | | | | |
| Mobile Telephone 3G/Internet | 2 | 2 | 4 | 5 | 3 | 3 | 3 | 3 |
| Subscriptions to professional bodies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legal Advice | 10 | 11 | 10 | 5 | 10 | 11 | 11 | 11 |
| Training | 16 | 11 | 19 | 24 | 25 | 26 | 26 | 27 |
| Translation | | | | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| | 674 | 721 | 784 | 1,013 | 1,225 | 1,311 | 1,388 | 1,425 |

Key Assumptions

- Education IT system (database) allows increased communication and development work with programme providers once implemented
- Funding / Commissioning model changes may initiate peaks of activity around some professions;
 - Educational Psychologists
 - Operating Department Practitioners
 - Clinical Scientists & Biomedical Scientists
- Peak of Social Worker approval activity in Yrs 2 & 3
- Peak of Social Worker monitoring and change activity in Yrs 4 & 5 (once initial visit concluded)
- See page 28 for detail on changes in numbers of employees

Registration Department

| | 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 |
| Payroll | | | | | | | | |
| Basic Pay | 831 | 863 | 924 | 1,008 | 961 | 981 | 1,000 | 1,020 |
| Overtime | 37 | 19 | 24 | 48 | 49 | 50 | 52 | 53 |
| National Insurance | 84 | 86 | 91 | 100 | 94 | 97 | 99 | 102 |
| Pension cost | 50 | 51 | 45 | 44 | 47 | 48 | 49 | 50 |
| Temporary Staff | 66 | 12 | 15 | 201 | 206 | 212 | 217 | 222 |
| | | | | | | | | |
| Travel & Subsistence | | | | | | | | |
| Fares | 2 | 4 | 3 | 3 | 3 | 3 | 3 | 3 |
| Subsistence | 5 | 3 | 3 | 4 | 4 | 4 | 4 | 4 |
| Conferences | 0 | 2 | 4 | 4 | 4 | 4 | 4 | 5 |
| | | | | | | | | |
| Office Services | | | | | | | | |
| Printing & Stationery | 384 | 235 | 382 | 494 | 395 | 375 | 405 | 384 |
| | | | | | | | | |
| Partners | | | | | | | | |
| International Assessors Fees | 209 | 302 | 133 | 187 | 63 | 45 | 31 | 22 |
| Grandparenting Assessors Fees | 13 | 12 | 49 | 49 | 0 | 0 | 0 | 0 |
| Aptitude Tests | 0 | 0 | 1 | 11 | 12 | 12 | 12 | 13 |
| Test of Competence | 3 | 7 | 13 | 17 | 2 | 2 | 2 | 2 |
| CPD Assessors | 115 | 82 | 167 | 111 | 124 | 194 | 130 | 203 |
| | | | | | | | | |
| Small Project costs | 32 | 8 | 1 | 1 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| Specific Departmental costs | | | | | | | | |
| Mobile Telephone & internet | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 |
| Other Professional Fees | 0 | 0 | 0 | 5 | 5 | 5 | 5 | 6 |
| Subscriptions to Professional Bodies | 1 | 5 | 7 | 8 | 8 | 8 | 8 | 8 |
| Legal Advice | 4 | 0 | 4 | 8 | 8 | 8 | 9 | 9 |
| Training | 22 | 24 | 42 | 42 | 43 | 44 | 46 | 47 |
| | | | | | | | | |
| | 1,859 | 1,715 | 1,908 | 2,348 | 2,033 | 2,095 | 2,079 | 2,156 |

Key Assumptions

- Temporary employee numbers may be impacted by protracted onboarding of social workers
- Difficult to determine if social workers registration characteristics match model developed for health related professions
- Current HPC professions renewal and application processes requirements are known and predictable
- Take up of online renewals continues to gradually improve
- Take up of online applications gradually increases once implemented to 70% within 3 years
- CPD audit sample may increase percentage from 2.5% of profession due to research
- Contact centre open 10 hours per day, 5 days per week
- Extended hours for processing applications and renewals if required, outside Contact Centre hours
- ICR enabled readmission form replaces lapsing letter from 2012/13 renewal cycle onwards
- Cut renewal forms to 1 per registrant from 2012/13 renewal cycle onwards
- Temporary and occasional (professional qualifications Directive) registrants 350 per year for 4-12 months, 1 FTE to process
- No social workers CPD process requirement until 2014/15
- Higher than usual lapse rate for social workers initially (up to 25% in initial cycle?)
- Online applications project and CPD portal project require backfilling when in progress
- Internal redeployment as move from data input to more value added transactions

Operations Department

| | 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 |
| Payroll | | | | | | | | |
| Basic Pay | 271 | 283 | 289 | 365 | 374 | 428 | 439 | 498 |
| National Insurance | 31 | 32 | 34 | 43 | 44 | 51 | 53 | 61 |
| Pension cost | 31 | 30 | 24 | 32 | 33 | 37 | 38 | 44 |
| Temporary Staff | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Travel & Subsistence | | | | | | | | |
| Fares | 8 | 5 | 5 | 5 | 6 | 6 | 6 | 6 |
| Subsistence | 6 | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| Conferences | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Office Services | | | | | | | | |
| Printing & Stationery | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Project costs | | | | | | | | |
| Small projects | 4 | 5 | 15 | 51 | 52 | 53 | 55 | 56 |
| Specific Departmental costs | | | | | | | | |
| 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 |
| ISO 27001 Certification | 0 | 0 | 10 | 10 | 10 | 11 | 11 | 11 |
| Disaster Recovery | 18 | 15 | 17 | 17 | 17 | 18 | 18 | 19 |
| Archive Storage | 37 | 22 | 14 | 17 | 17 | 18 | 18 | 19 |
| Training | 20 | 20 | 9 | 20 | 21 | 21 | 22 | 22 |
| | | | | | | | | |
| | | | | | | | | |
| | 452 | 494 | 445 | 587 | 602 | 672 | 689 | 765 |

Key Assumptions

- No growth in business continuity provision required with growth of HCPC employee numbers initially
- No growth in audit charges associated with ISO9001 other than inflation
- ISO27001 charges will be constrained by combining audits with ISO9001 activity

Information Technology Department

| | 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 |
| Payroll | | | | | | | | |
| Basic Pay | 219 | 234 | 265 | 311 | 318 | 368 | 378 | 387 |
| Overtime | 9 | 5 | 4 | 5 | 3 | 3 | 3 | 3 |
| National Insurance | 24 | 26 | 31 | 36 | 37 | 43 | 44 | 46 |
| Pension cost | 20 | 22 | 16 | 19 | 19 | 22 | 23 | 24 |
| Contractor | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary Staff | 0 | 42 | 2 | 2 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| Travel & Subsistence | | | | | | | | |
| Fares | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Subsistence | 2 | 2 | 3 | 2 | 2 | 2 | 2 | 2 |
| | | | | | | | | |
| Office Services | | | | | | | | |
| Printing & Stationery | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| | | | | | | | | |
| Computer Services | | | | | | | | |
| Hardware < £1,000 | 20 | 12 | 14 | 33 | 34 | 35 | 36 | 37 |
| Hardware Maintenance | 17 | 34 | 34 | 42 | 43 | 44 | 45 | 46 |
| Software Purchase | -76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Software Maintenance & licences | 55 | 76 | 146 | 96 | 98 | 101 | 103 | 106 |
| NetRegulate Systems Support | 120 | 159 | 177 | 182 | 187 | 192 | 196 | 201 |
| FTP CMS Systems Support | | | | 73 | 75 | 77 | 79 | 81 |
| Edu IT Systems Support | | | | | | 15 | 16 | 16 |
| Managed Web/Internet Services | 222 | 232 | 346 | 325 | 335 | 343 | 352 | 361 |
| IT Consumerables | 4 | 2 | 5 | 3 | 3 | 3 | 3 | 3 |
| Office tape data archive | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 |
| Secure hardware disposals | 5 | 0 | 1 | 2 | 2 | 2 | 2 | 2 |
| Specialist external support | 6 | 12 | 12 | 10 | 10 | 11 | 11 | 11 |
| Telephone | 0 | 37 | 50 | 40 | 41 | 42 | 43 | 44 |
| | | | | | | | | |
| Project Costs | | | | | | | | |
| Small Project costs | 59 | 29 | 26 | 26 | 50 | 50 | 26 | 50 |
| | | | | | | | | |
| Specific Departmental costs | | | | | | | | |
| Mobile Telephone | 0 | 2 | 2 | 3 | 3 | 3 | 3 | 3 |
| Internet/3G | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Legal Advice | 4 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Training | 4 | 4 | 10 | 9 | 10 | 10 | 10 | 10 |
| | | | | | | | | |
| | 771 | 938 | 1,152 | 1,228 | 1,281 | 1,376 | 1,386 | 1,444 |

Key Assumptions

- New systems delivered through major projects result in increased support and maintenance costs.
- IT operations support and maintenance delivered through a blend on in house and outsourced services.
- High level of IT involvement in all major projects
- IT systems are proportionate and appropriate to the size and type of organisation
- Consistent set of employees software delivered across HPC / HCPC
- Virtualization technologies are used to constrain infrastructure capacity costs.
- System hardware refresh every 4 years.

Finance Department

| | 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 |
| Payroll | | | | | | | | |
| Basic Pay | 278 | 271 | 292 | 318 | 328 | 335 | 342 | 351 |
| Overtime | 2 | 1 | 1 | 1 | 2 | 2 | 2 | 2 |
| National Insurance | 30 | 29 | 32 | 34 | 35 | 36 | 37 | 38 |
| Pension cost | 25 | 25 | 25 | 22 | 23 | 23 | 23 | 24 |
| Temporary Staff | 27 | 1 | 18 | 66 | 5 | 5 | 5 | 5 |
| Travel & Subsistence | | | | | | | | |
| Fares | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Subsistence | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Office Services | | | | | | | | |
| Printing & Stationery | 6 | 5 | 5 | 5 | 5 | 5 | 6 | 6 |
| Room Hire | 0 | 2 | 3 | 3 | 3 | 3 | 3 | 3 |
| Couriers | 3 | 1 | 2 | 1 | 4 | 4 | 4 | 4 |
| Computer Services | | | | | | | | |
| Systems support | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Costs | | | | | | | | |
| Small Project costs | 3 | 8 | 5 | 5 | 5 | 5 | 5 | 6 |
| Specific Departmental costs | | | | | | | | |
| Mobile telephone | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Internal Audit | 34 | 32 | 25 | 24 | 24 | 25 | 25 | 26 |
| Auditors Fees | 68 | 30 | 36 | 36 | 37 | 38 | 39 | 40 |
| Bank charges | 66 | 79 | 39 | 76 | 78 | 80 | 82 | 84 |
| Credit Card / Cheque write offs | | | | 3 | 3 | 3 | 3 | 3 |
| Other Professional fees | 15 | 14 | 15 | 12 | 12 | 13 | 13 | 13 |
| Legal Advice | 2 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Pension Administration | 38 | 71 | 81 | 56 | *56 | 5 | 5 | 5 |
| Subs to professional bodies | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Taxation advice | 14 | 6 | 8 | 6 | 6 | 6 | 6 | 7 |
| Training | 9 | 4 | 9 | 9 | 9 | 13 | 13 | 14 |
| General Insurance | 0 | 47 | 52 | 47 | 48 | 49 | 51 | 52 |
| | 640 | 628 | 654 | 728 | 632 | 656 | 671 | 688 |

*Flexiplan Pension scheme judgement due March 2012 may decrease costs

Key Assumptions

- General financial instability may increase the numbers of nonpayments to be chased from registrants
- General financial instability may increase the numbers of cheques from registrants increasing costs and processing time
- Supplier monitoring costs may increase if global / European recession continues
- No currently planned changes to the way HCPC files accounts information following migration to IFRES
- Increased use of online services may improve take up of automated payment systems cutting processing time.
- Employee to transactions ratio is constant
- Transaction numbers will increase with additional profession in August 2012 (social workers)
- Bank charges increase with growth in registrant numbers (social workers)
- Increase in Insurance requirement to reflect increased property ownership
- Paperless direct debit project in 2013/14 cuts dd mandate input in registrations but major project for online services
- Increased use of couriers to reflect increased manual payment volumes from new profession.

Facilities Department

| | 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 |
| Payroll | | | | | | | | |
| Basic Pay | 148 | 152 | 152 | 133 | 137 | 140 | 143 | 147 |
| Overtime | 6 | 6 | 6 | 7 | 2 | 2 | 2 | 2 |
| National Insurance | 15 | 16 | 15 | 14 | 14 | 14 | 15 | 15 |
| Pension cost | 22 | 23 | 21 | 22 | 22 | 22 | 23 | 24 |
| Temporary Staff | 2 | 25 | 8 | 3 | 3 | 3 | 3 | 3 |
| Travel & Subsistence | | | | | | | | |
| Fares | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 3 |
| Car expenses & car parking | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Subsistence | | | | 0 | 0 | 0 | 0 | 0 |
| Property Services | | | | | | | | |
| Business rates | 83 | 98 | 115 | 121 | 124 | 127 | 130 | 134 |
| Water | 2 | 2 | 3 | 4 | 4 | 4 | 4 | 4 |
| Electricity | 48 | 36 | 52 | 49 | 50 | 51 | 53 | 54 |
| Gas | -1 | 5 | 9 | 8 | 8 | 8 | 8 | 8 |
| Cleaning contractors | 62 | 72 | 60 | 69 | 71 | 72 | 74 | 76 |
| Cleaning materials | | | | 8 | 8 | 8 | 9 | 9 |
| Waste disposal | 10 | 15 | 21 | 21 | 22 | 23 | 23 | 24 |
| Repairs & Maintenance | 22 | 24 | 32 | 45 | 46 | 47 | 48 | 50 |
| Maintenance contracts | 22 | 24 | 21 | 22 | 22 | 23 | 23 | 24 |
| Security | 33 | 20 | 21 | 22 | 23 | 23 | 24 | 24 |
| Building refurbishment | 34 | 52 | 32 | 33 | 34 | 35 | 36 | 36 |
| Office Services | | | | | | | | |
| Mobile Telephone | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Printing & Stationery | 33 | 32 | 42 | 48 | 49 | 50 | 51 | 53 |
| Photocopying | 8 | 8 | 10 | 18 | 18 | 18 | 19 | 19 |
| Postage | 98 | 100 | 90 | 115 | 118 | 121 | 124 | 127 |
| Couriers | | | | 0 | | | | |
| Telephone | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office equipment <£1000 | 32 | 19 | 10 | 12 | 12 | 13 | 13 | 13 |
| Office equipment rental | 8 | 7 | 5 | 10 | 10 | 10 | 11 | 11 |
| Catering | 13 | 15 | 20 | 20 | 21 | 21 | 22 | 22 |
| Other Office Services | 10 | 23 | 20 | 53 | 55 | 56 | 57 | 59 |
| *Room Hire | 42 | 88 | 49 | 120 | 0 | 0 | 0 | 0 |
| Specific Departmental Costs | | | | | | | | |
| Other Profession Fees | 1 | 2 | 6 | 1 | 0 | 0 | 0 | 0 |
| General Insurance | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health & Safety | 4 | 3 | 11 | 12 | 12 | 12 | 13 | 13 |
| Legal Advice/Training | 2 | 1 | 6 | 4 | 4 | 4 | 5 | 5 |
| Additional Office Space | | | | | | | | |
| Office Rent | 0 | 0 | 0 | 99 | 102 | 104 | 107 | 109 |
| Service Charge | 0 | 0 | 0 | 11 | 11 | 12 | 12 | 12 |
| Business Rates | 0 | 0 | 0 | 22 | 23 | 23 | 24 | 25 |
| Water | | | | 4 | | | | |
| Cleaning Contractors | 0 | 0 | 0 | 20 | 21 | 21 | 22 | 22 |
| Cleaning Materials | 0 | 0 | 0 | 2 | 2 | 2 | 2 | 2 |
| Electricity | 0 | 0 | 0 | 9 | 9 | 10 | 10 | 10 |
| Gas | 0 | 0 | 0 | 4 | 4 | 4 | 4 | 4 |
| Repairs and Maintenance | 0 | 0 | 0 | 14 | 15 | 15 | 16 | 16 |
| Waste Disposal | 0 | 0 | 0 | 3 | 3 | 3 | 3 | 3 |
| | 834 | 870 | 839 | 1,185 | 1,081 | 1,108 | 1,136 | 1,164 |

*Room Hire includes EA in 2012-13

Key Assumptions

- Does not include running costs of EA building use as currently a "rental" arrangement. We do not incur running costs until completion of :
- No additional office space required for next 5 years (over and above purchase of EA building & refurbishment, plus 33 Stannary St)
- Majority of services (cleaning, catering etc) contracted out
- Numbers of employees reduced due to introduction of drinks vending machines

sale

Fitness to Practise Department

| | 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 |
| Payroll | | | | | | | | |
| Basic Pay | 893 | 1,133 | 1,307 | 1,948 | 2,406 | 2,539 | 2,590 | 2,721 |
| Overtime | 8 | 1 | 10 | 18 | 120 | 127 | 129 | 136 |
| National Insurance | 93 | 116 | 139 | 208 | 259 | 274 | 281 | 297 |
| Pension cost | 39 | 46 | 41 | 70 | 101 | 107 | 109 | 114 |
| Temporary Staff | 58 | 38 | 29 | 174 | 40 | 40 | 40 | 40 |
| | | | | | | | | |
| Travel & Subsistence | | | | | | | | |
| Fares | 34 | 68 | 54 | 45 | 50 | 50 | 50 | 50 |
| Subsistence | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Conferences | 0 | 0 | 0 | 12 | 13 | 13 | 13 | 14 |
| | | | | | | | | |
| Property Services | | | | | | | | |
| Security | 0 | 1 | 5 | 10 | 10 | 10 | 10 | 10 |
| Catering | 49 | 32 | 37 | 60 | 62 | 63 | 65 | 66 |
| | | | | | | | | |
| Office Services | | | | | | | | |
| Printing & Stationery | 61 | 78 | 93 | 160 | 164 | 168 | 172 | 177 |
| Room Hire | 149 | 181 | 175 | 263 | 500 | 250 | 250 | 250 |
| Video Conferencing | 0 | 0 | 0 | 10 | 10 | 11 | 11 | 11 |
| | | | | | | | | |
| Partners | | | | | | | | |
| Panels | 1,494 | 1,574 | 1,697 | 1,863 | 2,556 | 2,089 | 2,101 | 1,604 |
| Registration Appeals | 8 | 11 | 29 | 57 | 46 | 47 | 49 | 49 |
| Witness | 113 | 124 | 180 | 214 | 72 | 58 | 59 | 60 |
| | | | | | | | | |
| Communications | | | | | | | | |
| Annual reports | 13 | 10 | 10 | 12 | 12 | 13 | 13 | 13 |
| Brochures | 2 | 10 | 5 | 5 | 5 | 5 | 5 | 6 |
| | | | | | | | | |
| Project Costs | | | | | | | | |
| Project costs | 38 | 10 | 32 | 45 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| Specific departmental costs | | | | | | | | |
| Mobile telephone | 1 | 2 | 2 | 5 | 5 | 5 | 5 | 6 |
| Internet/3G | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Counselling | 2 | 0 | 2 | 5 | 5 | 5 | 5 | 5 |
| Other Professional fees | 0 | 0 | 0 | 58 | 59 | 61 | 62 | 64 |
| Legal insurance | 32 | 27 | 25 | 42 | 28 | 28 | 28 | 28 |
| Legal expenses | 2,332 | 2,795 | 2,910 | 3,508 | 3,588 | 3,983 | 4,421 | 4,907 |
| Legal advice | 178 | 359 | 255 | 438 | 350 | 350 | 350 | 350 |
| Other legal costs | 144 | 60 | 30 | 58 | 60 | 70 | 70 | 70 |
| Staff training | 58 | 42 | 48 | 92 | 94 | 96 | 99 | 101 |
| Disc Trans Writer | 376 | 485 | 373 | 550 | 469 | 385 | 377 | 381 |
| | | | | | | | | |
| | 6,192 | 7,203 | 7,492 | 9,932 | 11,085 | 10,849 | 11,367 | 11,532 |

Key Assumptions

- The plan assumes the case per 1000 registrants will remain constant after 5 years of HPCP regulation
- There is an increase in productivity with roll out of new Case Management system
- There will be improved reporting and prediction based on the Case Management system
- FTP workload for social workers same as existing professions

Human Resources Department

| | | 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 |
| Payroll | Basic Pay | 130 | 150 | 174 | 165 | 169 | 174 | 178 | 182 |
| | Overtime | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| | National Insurance | 15 | 17 | 20 | 19 | 19 | 20 | 20 | 21 |
| | Pension cost | 5 | 7 | 6 | 10 | 10 | 10 | 11 | 11 |
| | Staff Recruitment | 157 | 75 | 94 | 110 | 113 | 116 | 118 | 121 |
| | Temporary Staff | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 |
| | Other Payroll costs | 7 | 0 | 15 | 15 | 16 | 16 | 17 | 0 |
| Travel & Subsistence | Fares | 0 | 0 | 2 | 2 | 2 | 2 | 2 | 2 |
| | Subsistence | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Office Services | 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 |
| Computer Services | Systems Support | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Internet/3G | | | | 0 | 0 | 0 | 0 | 0 |
| Specific departmental costs | Mobile telephone | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Other professional fees | 34 | 20 | 14 | 18 | 8 | 8 | 8 | 8 |
| | Legal expenses | 15 | 9 | 28 | 28 | 29 | 29 | 30 | 31 |
| | Legal advice | 3 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Training | 8 | 3 | 5 | 13 | 13 | 13 | 13 | 14 |
| | Subscriptions to professional bodies | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Organisation training | 25 | 45 | 60 | 54 | 160 | 164 | 168 | 172 |
| | Employee Assistance Programme | 9 | 7 | 10 | 15 | 15 | 15 | 16 | 16 |
| Reward data | 13 | 11 | 11 | 13 | 13 | 13 | 13 | 14 | |
| | | 426 | 349 | 447 | 463 | 569 | 583 | 597 | 595 |

Key Assumptions

- FTE to increase by 2 over next five years
- Stable department in terms of costs
- A step increase in employee training to be implemented in 2013/14

Human Resources - Partners Department

| | 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 |
| Payroll | | | | | | | | |
| Basic Pay | 70 | 103 | 121 | 104 | 106 | 109 | 112 | 114 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| National Insurance | 7 | 10 | 13 | 10 | 10 | 10 | 11 | 11 |
| Pension cost | 0 | 0 | 0 | 4 | 4 | 5 | 5 | 5 |
| Temporary Staff | 3 | 0 | 4 | 4 | 4 | 4 | 4 | 0 |
| Travel & Subsistence | | | | | | | | |
| Fares | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Subsistence | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office Services | | | | | | | | |
| Printing & Stationery | 3 | 4 | 5 | 5 | 5 | 5 | 5 | 5 |
| Room hire | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Partners | | | | | | | | |
| Partners Recruitment & Interviews | 24 | 33 | 44 | 98 | 33 | 52 | 30 | 33 |
| Partners Training | 218 | 175 | 206 | 161 | 350 | 300 | 364 | 320 |
| Specific Departmental Costs | | | | | | | | |
| 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 | 397 | 524 | 497 | 543 | 502 |

Key Assumptions

- A step increase in Partner training to be implemented in 2013/14

Communications Department

| | | 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 |
| Payroll | Basic Pay | 310 | 346 | 364 | 398 | 378 | 416 | 424 | 432 |
| | Overtime | 2 | 1 | 1 | 2 | 1 | 1 | 1 | 1 |
| | National Insurance | 33 | 37 | 40 | 45 | 40 | 45 | 46 | 47 |
| | Pension cost | 23 | 28 | 22 | 28 | 26 | 29 | 30 | 30 |
| | Temporary Staff | 34 | 14 | 35 | 0 | 0 | 0 | 0 | 0 |
| Travel & Subsistence | Fares | 30 | 16 | 26 | 26 | 27 | 27 | 28 | 29 |
| | Subsistence | 20 | 16 | 15 | 15 | 16 | 16 | 17 | 17 |
| | Conferences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office Services | Printing & Stationery | 8 | 1 | 3 | 3 | 3 | 3 | 3 | 3 |
| | Couriers | 19 | 23 | 23 | 26 | 27 | 27 | 28 | 29 |
| Communications | Campaigns | 183 | 206 | 135 | 135 | 300 | 500 | 500 | 513 |
| | Annual reports | 3 | 2 | 3 | 3 | 3 | 3 | 3 | 3 |
| | Brochures | 95 | 39 | 65 | 50 | 51 | 52 | 53 | 55 |
| | Meet the HPC (Listening) Events | 42 | 31 | 48 | 38 | 39 | 40 | 40 | 42 |
| | Market Research | 41 | 0 | 40 | 50 | 40 | 0 | 40 | 41 |
| | Translations | -2 | 9 | 10 | 10 | 10 | 11 | 11 | 11 |
| | Public Affairs & Stakeholder | 52 | 42 | 61 | 57 | 58 | 60 | 61 | 63 |
| | Web | 35 | 35 | 67 | 34 | 34 | 35 | 36 | 37 |
| | Social Media | | | | 0 | 30 | 30 | 35 | 35 |
| | Marketing & Promotions | 19 | 6 | 7 | 7 | 7 | 8 | 8 | 8 |
| | Conferences & Exhibitions | 42 | 56 | 50 | 73 | 75 | 77 | 79 | 81 |
| | General events (external) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Media relations | 23 | 0 | 25 | 20 | 21 | 21 | 22 | 22 |
| | Student Information Packs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Internal Communications | 50 | 51 | 45 | 59 | 15 | 15 | 16 | 16 |
| Specific Departmental Costs | Mobile telephone Internet/3G | 3 | 3 | 2 | 3 | 3 | 3 | 3 | 3 |
| | Professional Fees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Legal advice | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subscriptions | 33 | 18 | 36 | 36 | 37 | 38 | 39 | 40 |
| | Training | 15 | 7 | 8 | 16 | 16 | 17 | 17 | 18 |
| | | 1,114 | 987 | 1,131 | 1,133 | 1,256 | 1,473 | 1,539 | 1,574 |

Key Assumptions

- FTE to increase by 3
- Static department in terms of costs
- Once social workers have joined the register, there is a planned increase in the Communications budget currently allocated to campaigns

Policy and Standards Department

| | 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 |
| Payroll | | | | | | | | |
| Basic Pay | 131 | 137 | 148 | 157 | 224 | 229 | 234 | 238 |
| Overtime | 1 | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| National Insurance | 13 | 15 | 17 | 18 | 26 | 26 | 26 | 27 |
| Pension cost | 20 | 18 | 16 | 20 | 22 | 22 | 23 | 23 |
| Temporary Staff | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Travel & Subsistence | | | | | | | | |
| Fares | 10 | 8 | 13 | 12 | 12 | 13 | 13 | 13 |
| Subsistence | 5 | 3 | 7 | 6 | 6 | 6 | 6 | 7 |
| Conferences | 1 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Council & Committee | | | | | | | | |
| Fees | 0 | 2 | 3 | 1 | 0 | 0 | 0 | 0 |
| Travel | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 |
| Office Services | | | | | | | | |
| Printing & Stationery | 37 | 13 | 21 | 22 | 22 | 23 | 23 | 24 |
| Room Hire | 1 | 0 | 1 | 2 | 0 | 0 | 0 | 0 |
| Communications | | | | | | | | |
| Standards of Proficiency | 0 | 0 | 7 | 30 | 10 | 27 | 11 | 11 |
| General Events | 2 | 2 | 7 | 7 | 7 | 7 | 7 | 8 |
| Research | 6 | 0 | 25 | 45 | 46 | 75 | 100 | 125 |
| Specific departmental costs | | | | | | | | |
| Legal Advice | 5 | 7 | 7 | 7 | 7 | 8 | 8 | 8 |
| Mobile phone | 0 | 0 | 1 | 1 | 2 | 2 | 2 | 2 |
| Training | 9 | 9 | 9 | 9 | 9 | 9 | 10 | 10 |
| Subscriptions | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| | 248 | 217 | 286 | 340 | 401 | 453 | 470 | 502 |

Key Assumptions

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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 |
|---|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Costs per Registrant (£) | 71.26 | 73.17 | 75.71 | 68.02 | 68.74 | 68.67 | 69.78 | 69.96 |
| Wages Costs per Registrant (£) | 23.4 | 24.3 | 25.6 | 22.2 | 24.1 | 24.8 | 25.1 | 25.4 |
| No of Registrants per Employee | 1,499 | 1,504 | 1,478 | 1,622 | 1,596 | 1,572 | 1,590 | 1,605 |
| Capital Expenditure per Employee (£'000) | 2.7 | 3.7 | 4.4 | 4.0 | 5.3 | 7.0 | 8.5 | 9.3 |
| Communications Costs per Registrant (£) | 5.4 | 4.6 | 5.1 | 3.6 | 3.9 | 4.5 | 4.6 | 4.6 |
| Fitness to Practice (FTP) Costs per Case (£'000) | 16.2 | 15.1 | 12.9 | 15.3 | 16.5 | 12.2 | 12.3 | 12.0 |
| Fitness to Practics (FTP) Cases per employee | 10.9 | 11.9 | 13.6 | 8.9 | 8.8 | 11.2 | 11.7 | 11.9 |
| No of FTP Cases per 10,000 registrants | 18.6 | 22.1 | 26.5 | 20.9 | 20.9 | 27.0 | 27.5 | 28.1 |

Inflation

| | | 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 |
|------------------|----------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Inflation | Wages | 2.0% | 1.5% | 2.0% | 2.0% | 2.5% | 2.5% | 2.5% | 2.5% |
| | | | | | | | | | |
| | Other Expenses | 3.0% | 2.0% | 2.0% | 2.0% | 3.1% | 2.5% | 2.5% | 2.5% |

Source:IDS Data Check, Pay Report 1091. February 2012. CPI predictions p27

Source: Overview of the Inflation Report - February 2012, Bank of England target inflation rate = 2%
<http://www.bankofengland.co.uk/publications/inflationreport/infrep.htm>

Registrant Numbers Forecast 2012-2017

Marc Seale, Chief Executive & Registrar

16 March 2012



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Key assumptions

General

Government changes time scale for new profession acquisition, merges regulators etc.

Current government does not intend to extend statutory regulation

Does not include any voluntary registers because HPC has not yet agreed policies.

Renewal rate improves with full use of on-line renewals, only 5% lapsing every two years. Intermediate lapsing continues at same rate.

With fewer end of cycle lapses, fewer readmissions will occur.

84,000 Social Workers transfer from GSCC on August 1st 2012, after new legislation is passed in May 2012

Public Health Specialists will be added in 2015/6 following a government announcement in early 2012

Herbal Practitioners are being added to the model although the exact model of regulation (licensing) is yet to be determined

UK Graduates

UK graduate numbers go down by as much as 14% when 2009-10 programmes complete 3 year courses. Also 4% fall each year currently in place.

This will result in a progressive decrease in numbers through the UK route for an as yet undefined period from 2 years forward.

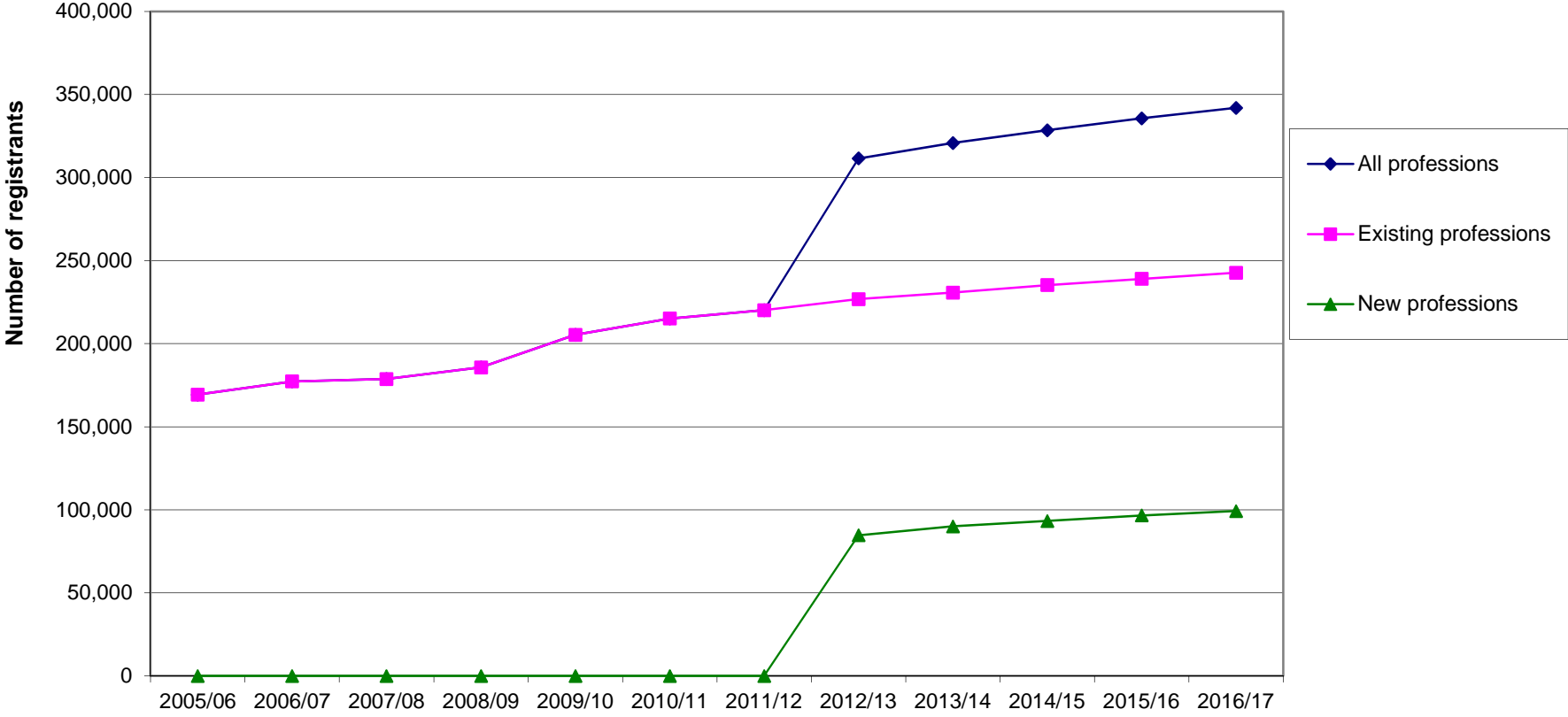
International route registrations

Continuous decrease down to 750, 500, 250 registrations per year over the next few years down to a small ongoing number.

Number of registrants

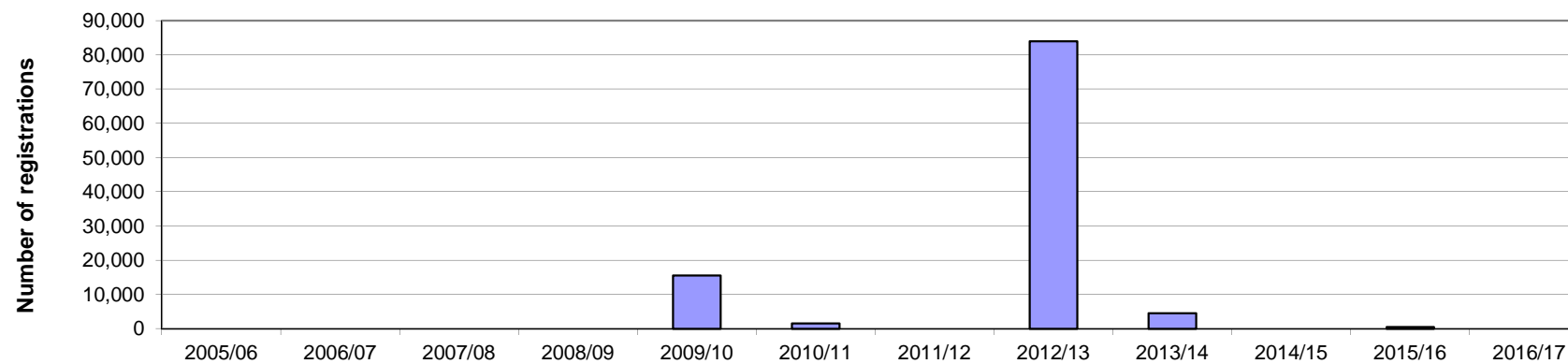
| | Actual | Actual | Actual | Actual | Actual | Actual | Budget | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|-----------------------------|---------|---------|---------|---------|---------|---------|---------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | Forecast 2012/13 | Forecast 2013/14 | Forecast 2014/15 | Forecast 2015/16 | Forecast 2016/17 |
| Existing professions | | | | | | | | | | | | |
| AS | 2,309 | 2,332 | 2,509 | 2,576 | 2,785 | 2,899 | 3,103 | 3,271 | 3,427 | 3,548 | 3,703 | 3,803 |
| BS | 21,322 | 22,510 | 21,560 | 22,381 | 21,894 | 22,627 | 22,753 | 23,268 | 23,467 | 23,801 | 23,921 | 24,189 |
| CH | 12,799 | 12,657 | 13,055 | 12,581 | 12,897 | 12,734 | 12,972 | 13,092 | 13,253 | 13,298 | 13,429 | 13,446 |
| CS | 3,999 | 4,241 | 4,183 | 4,405 | 4,444 | 4,621 | 4,702 | 4,861 | 4,949 | 5,063 | 5,129 | 5,226 |
| DT | 6,260 | 6,267 | 6,663 | 6,700 | 7,160 | 7,322 | 7,701 | 7,985 | 8,251 | 8,431 | 8,654 | 8,794 |
| HAD | - | - | - | - | - | - | 1,587 | 1,676 | 1,712 | 1,800 | 1,837 | 1,955 |
| OT | 26,855 | 28,756 | 28,107 | 30,122 | 30,351 | 32,126 | 32,817 | 34,031 | 34,713 | 35,570 | 36,088 | 36,811 |
| ODP | 8,538 | 8,801 | 9,458 | 9,587 | 10,085 | 10,313 | 10,773 | 11,122 | 11,469 | 11,705 | 12,005 | 12,194 |
| OR | 1,234 | 1,291 | 1,239 | 1,278 | 1,260 | 1,303 | 1,308 | 1,337 | 1,350 | 1,372 | 1,381 | 1,398 |
| PA | 12,343 | 13,183 | 13,703 | 15,019 | 15,766 | 16,782 | 17,352 | 18,202 | 18,752 | 19,394 | 19,846 | 20,404 |
| PH | 40,005 | 40,587 | 42,490 | 42,676 | 44,651 | 45,002 | 46,568 | 47,603 | 48,636 | 49,196 | 50,034 | 50,418 |
| PO | 816 | 855 | 832 | 877 | 869 | 901 | 907 | 929 | 939 | 955 | 962 | 975 |
| PYL | - | - | - | - | 15,583 | 17,165 | 17,126 | 17,544 | 17,165 | 17,560 | 17,800 | 18,087 |
| RA | 22,164 | 24,278 | 23,541 | 25,318 | 25,195 | 26,615 | 27,005 | 27,840 | 28,265 | 28,841 | 29,149 | 29,629 |
| SL | 10,725 | 11,472 | 11,375 | 12,169 | 12,371 | 13,086 | 13,415 | 13,954 | 14,268 | 14,652 | 14,894 | 15,219 |
| Total | 169,369 | 177,230 | 178,715 | 185,689 | 205,311 | 215,083 | 220,179 | 226,751 | 230,703 | 235,222 | 238,949 | 242,652 |
| SocWok | | | | | | | | 84,700 | 85,400 | 88,400 | 91,400 | 94,100 |
| Herbal Practitioners | | | | | | | | | 4,610 | 4,840 | 4,661 | 4,588 |
| PHS | | | | | | | | | | | 541 | 532 |
| Total New | | | | | | | | 84,700 | 90,010 | 93,240 | 96,602 | 99,220 |
| Grand total | 169,369 | 177,230 | 178,715 | 185,689 | 205,311 | 215,083 | 220,179 | 311,451 | 320,713 | 328,461 | 335,551 | 341,872 |

Number of registrants, current and forecast



New professions

| | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Actual 2008/09 | 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 | |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------|
| HAD | - | - | - | - | - | 1,573 | - | - | - | - | - | - | Completed |
| PYL | - | - | - | - | 15,552 | - | - | - | - | - | - | - | Completed |
| SW | | | | | | | | 84,000 | - | - | - | - | |
| PHS | | | | | | | | | | | 541 | | |
| Herbal Practitioners | | | | | | | | 0 | 4,500 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | 15,552 | 1,573 | 0 | 84,000 | 4,500 | 0 | 541 | 0 | |



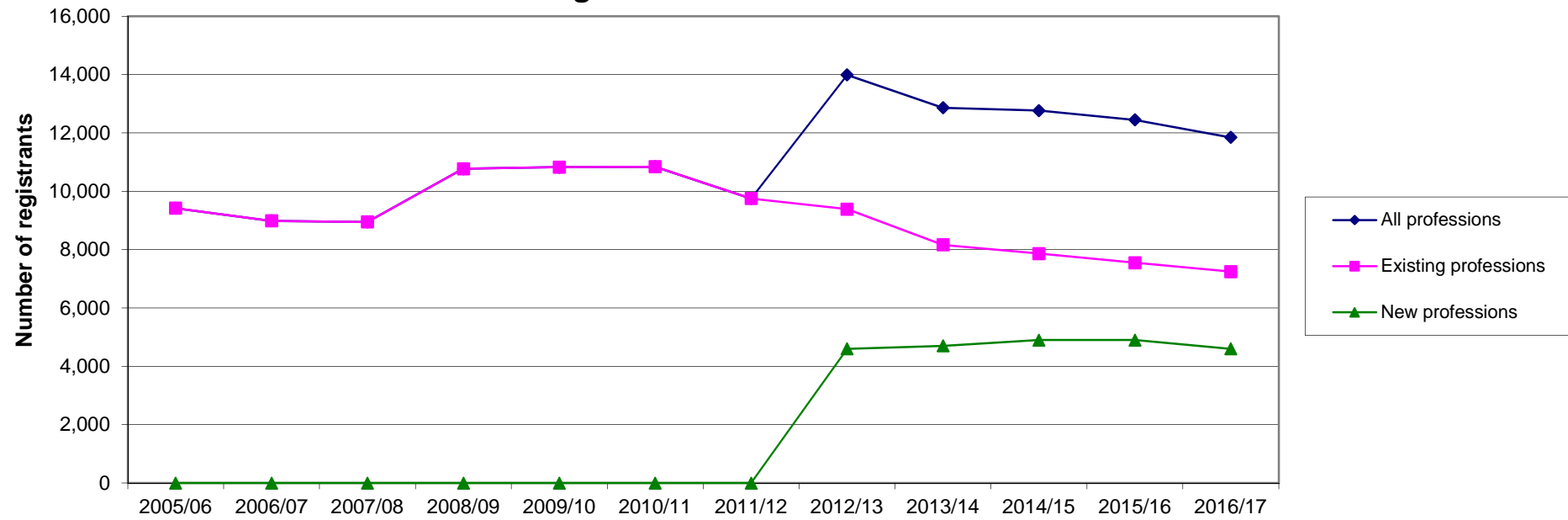
Key assumptions

- 84,000 social workers transfer to HPC registration from GSCC August 1st 2012
Public health specialists to be regulated by 2015
- 4,500 Practitioners of herbal medicine, traditional chinese medicine and other traditional medicine systems from voluntary registers (estimate) by April 2013 HPC latest. May start end 2012.

New registrations - UK route

| | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Actual 2008/09 | 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 |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| AS | 213 | 211 | 169 | 215 | 208 | 248 | 238 | 229 | 197 | 189 | 181 | 174 |
| BS | 905 | 752 | 677 | 770 | 765 | 800 | 768 | 737 | 634 | 609 | 584 | 561 |
| CH | 382 | 352 | 403 | 430 | 388 | 406 | 390 | 374 | 322 | 309 | 297 | 285 |
| CS | 151 | 157 | 167 | 275 | 235 | 228 | 219 | 210 | 181 | 173 | 167 | 160 |
| DT | 358 | 355 | 364 | 434 | 428 | 442 | 424 | 407 | 350 | 336 | 323 | 310 |
| HAD | - | - | - | - | - | 73 | 140 | 140 | 140 | 140 | 134 | 129 |
| OT | 1,574 | 1,513 | 1,557 | 1,867 | 1,724 | 1,660 | 1,594 | 1,530 | 1,316 | 1,263 | 1,213 | 1,164 |
| ODP | 695 | 715 | 580 | 604 | 498 | 611 | 587 | 563 | 484 | 465 | 446 | 428 |
| OR | 32 | 45 | 44 | 53 | 45 | 49 | 47 | 45 | 39 | 37 | 36 | 34 |
| PA | 1,233 | 841 | 901 | 1,505 | 1,127 | 1,148 | 1,102 | 1,058 | 910 | 873 | 839 | 805 |
| PH | 2,086 | 2,266 | 2,282 | 2,446 | 2,170 | 1,947 | 1,869 | 1,794 | 1,543 | 1,481 | 1,422 | 1,365 |
| PO | 41 | 36 | 34 | 48 | 35 | 36 | 35 | 33 | 29 | 27 | 26 | 25 |
| PYL | - | - | - | - | 1,225 | 1,274 | 500 | 500 | 500 | 500 | 480 | 461 |
| RA | 995 | 1,093 | 1,110 | 1,316 | 1,221 | 1,193 | 1,145 | 1,099 | 946 | 908 | 871 | 837 |
| SL | 754 | 647 | 658 | 807 | 757 | 723 | 694 | 666 | 573 | 550 | 528 | 507 |
| Total | 9,419 | 8,983 | 8,946 | 10,770 | 10,826 | 10,838 | 9,751 | 9,387 | 8,162 | 7,861 | 7,547 | 7,245 |
| SocWok | | | | | | | - | 4,600 | 4,600 | 4,800 | 4,800 | 4,500 |
| Herbal Practitioners | | | | | | | | - | 100 | 100 | 100 | 100 |
| PHS | | | | | | | | | | | - | 0 |
| Total New | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,600 | 4,700 | 4,900 | 4,900 | 4,600 |
| Grand total | 9,419 | 8,983 | 8,946 | 10,770 | 10,826 | 10,838 | 9,751 | 13,987 | 12,862 | 12,761 | 12,447 | 11,845 |

UK Registrations



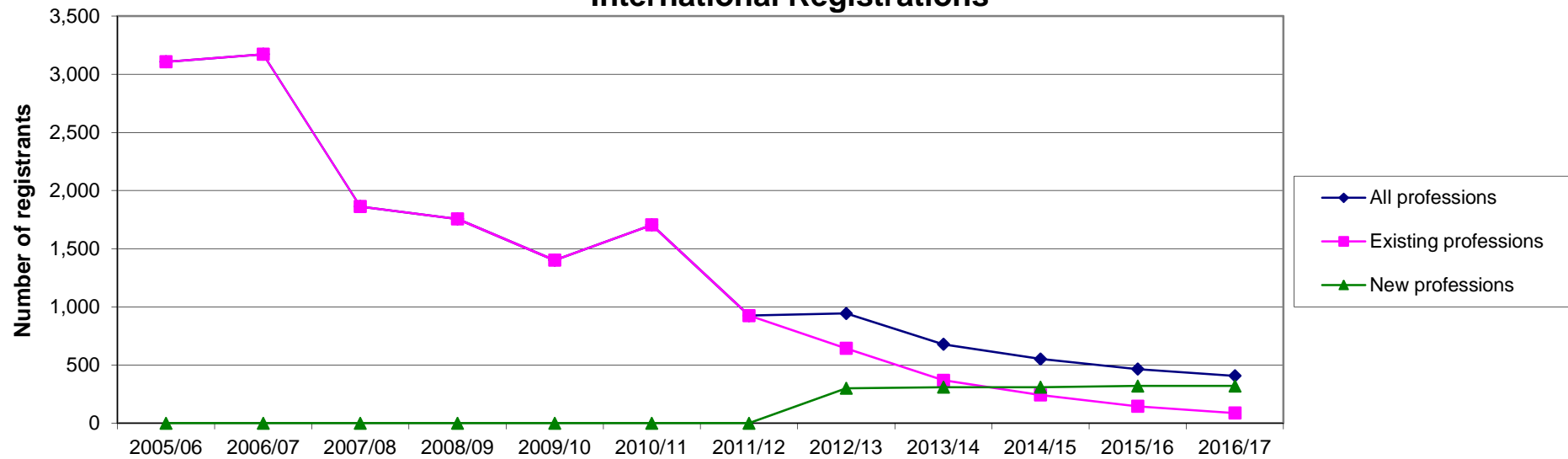
Key assumptions

-
- Assumed social worker new graduate numbers based on GSCC enrolment and completion figures for years 1-4.
- Anticipate change in social worker new graduate numbers for year 5 based on current economic climate
- Herbal medicine estimate up to 100 new per year initially in model

New registrations - International route

| | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Actual 2008/09 | 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 | |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|---|
| AS | 3 | 6 | 8 | 6 | 4 | 15 | 2 | 1 | 1 | 0 | 0 | 0 | |
| BS | 417 | 439 | 231 | 236 | 170 | 202 | 94 | 62 | 31 | 19 | 11 | 7 | |
| CH | 25 | 37 | 39 | 27 | 14 | 18 | 8 | 5 | 3 | 2 | 1 | 1 | |
| CS | 26 | 35 | 30 | 28 | 22 | 25 | 12 | 8 | 4 | 2 | 1 | 1 | |
| DT | 93 | 138 | 94 | 97 | 84 | 88 | 46 | 30 | 15 | 9 | 5 | 3 | |
| HAD | - | - | - | - | - | - | 5 | 10 | 10 | 10 | 10 | 6 | 4 |
| OT | 615 | 509 | 302 | 283 | 258 | 289 | 142 | 94 | 47 | 28 | 17 | 10 | |
| ODP | 6 | 7 | 5 | 2 | 4 | 3 | 2 | 2 | 1 | 1 | 0 | 0 | |
| OR | 3 | 3 | 4 | 3 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 0 | |
| PA | 6 | 16 | 14 | 22 | 24 | 25 | 13 | 9 | 4 | 3 | 2 | 1 | |
| PH | 1,193 | 985 | 567 | 608 | 472 | 501 | 260 | 171 | 86 | 51 | 31 | 19 | |
| PO | 6 | 4 | 6 | 3 | 1 | 6 | 1 | 0 | 0 | 0 | 0 | 0 | |
| PYL | - | - | - | - | 37 | 127 | 165 | 138 | 110 | 83 | 50 | 30 | |
| RA | 496 | 820 | 428 | 336 | 200 | 270 | 110 | 73 | 36 | 22 | 13 | 8 | |
| SL | 218 | 173 | 134 | 105 | 110 | 130 | 61 | 40 | 20 | 12 | 7 | 4 | |
| Total | 3,107 | 3,172 | 1,862 | 1,756 | 1,401 | 1,705 | 925 | 643 | 369 | 242 | 145 | 87 | |
| SocWok | | | | | | | | 300 | 300 | 300 | 300 | 300 | |
| Herbal Practitioners | | | | | | | | | 10 | 10 | 10 | 10 | |
| PHS | | | | | | | | | | | 10 | 10 | |
| Total New | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 310 | 310 | 320 | 320 | |
| Grand total | 3,107 | 3,172 | 1,862 | 1,756 | 1,401 | 1,705 | 925 | 943 | 679 | 552 | 465 | 407 | |

International Registrations



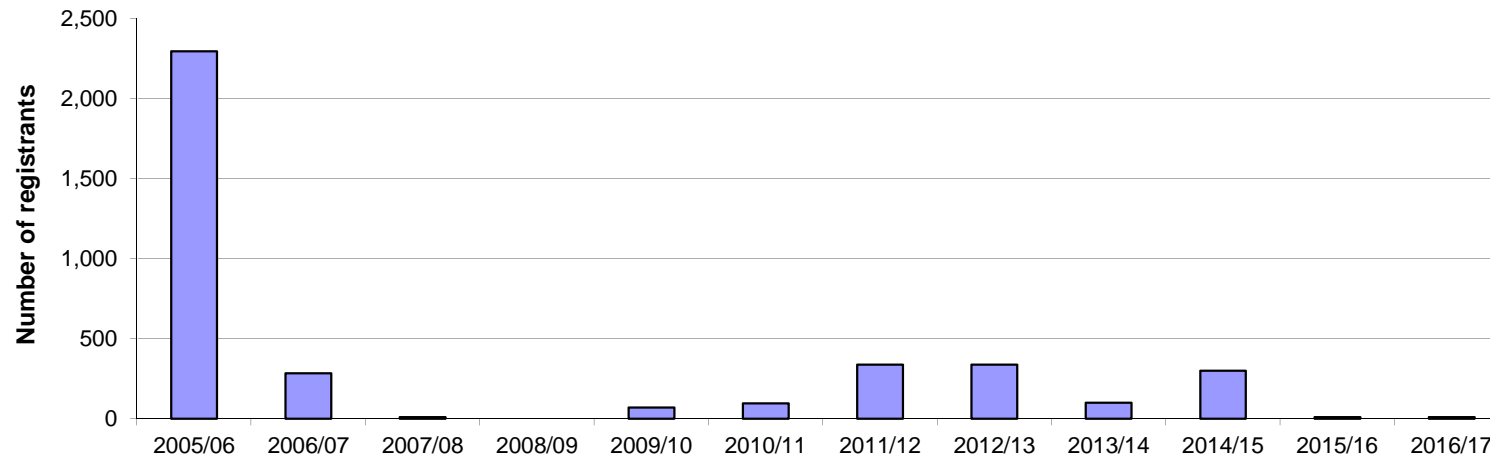
Key assumptions

- Existing professions: estimate 750 Year 2, 500 Year 3, 250 year 4, and 150 thereafter (international registrations from 2011/12 to 2014/15).
- 10 international registrations per year for hearing aid dispensers
- Figures for psychologists is an average figure based on information from the BPS and a 90% success rate for applications.
- SocWok assume initially low take up due to poor employment opps initially - 300 per year
- Public health specialists international route quantities unknown
- Herbal Practitioners, 10 per year initially

New registrations - Grandparenting route

| | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Actual 2008/09 | 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 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Existing professions | | | | | | | | | | | | |
| AS | 35 | 5 | - | - | - | - | - | - | - | - | - | - |
| BS | 148 | 18 | 2 | - | - | - | - | - | - | - | - | - |
| CH | 1,476 | 111 | 1 | - | - | - | - | - | - | - | - | - |
| CS | 318 | 78 | 2 | - | - | - | - | - | - | - | - | - |
| DT | 1 | 0 | - | - | - | - | - | - | - | - | - | - |
| HAD | - | - | - | - | - | - | - | - | - | - | - | - |
| OT | 3 | 0 | - | - | - | - | - | - | - | - | - | - |
| ODP | 10 | 18 | - | - | - | - | - | - | - | - | - | - |
| OR | 0 | 0 | - | - | - | - | - | - | - | - | - | - |
| PA | 115 | 20 | 2 | - | - | - | - | - | - | - | - | - |
| PH | 178 | 33 | 2 | - | - | - | - | - | - | - | - | - |
| PO | 1 | 0 | - | - | - | - | - | - | - | - | - | - |
| PYL | - | - | - | - | 69 | 96 | 337 | 338 | - | - | - | - |
| RA | 1 | 0 | - | - | - | - | - | - | - | - | - | - |
| SL | 9 | 0 | - | - | - | - | - | - | - | - | - | - |
| Total | 2,295 | 283 | 9 | 0 | 69 | 96 | 337 | 338 | 0 | 0 | 0 | 0 |
| SocWok | | | | | | | 0 | 0 | - | - | - | - |
| Herbal Practitioners | | | | | | | | 0 | 100 | 300 | - | - |
| PHS | | | | | | | | | | | 10 | 10 |
| Total New | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 300 | 10 | 10 |
| Grand total | 2,295 | 283 | 9 | 0 | 69 | 96 | 337 | 338 | 100 | 300 | 10 | 10 |

Grandparenting Registrations



Grandparenting key assumptions

Psychologists

- 3 year grandparenting period.
- 1,500 applications during grandparenting.
- 90% success rate (1,350 successful applications).
- 50% of successful applications received in the first two years and evenly distributed.
- 50% of successful applications received in the last year - half of successful applicants registered in that year, half in the following financial year.
- These figures are estimated.

Social Workers

Profession already regulated - therefore no grandparenting

Public Health Specialists

- Currently assumed very small quantity - no current data outside initial onboarding.

Herbal Practitioners

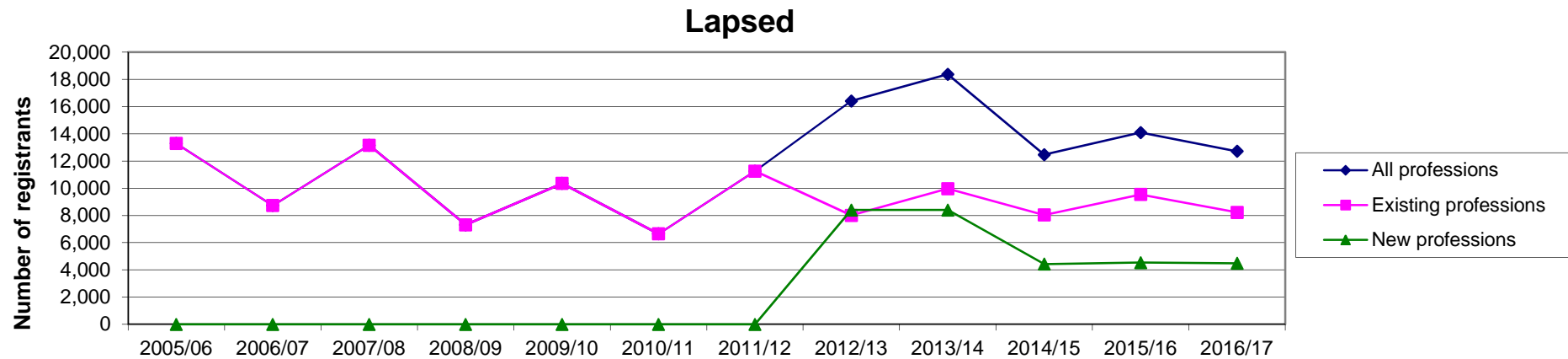
- 25% first year, 75% second year

This page left blank for detail on Herbal Practitioner license model when available

Lapsed

| | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Actual 2008/09 | 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 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Existing professions | | | | | | | | | | | | |
| AS | 27 | 311 | 52 | 151 | 39 | 209 | 72 | 155 | 82 | 171 | 71 | 185 |
| BS | 2,367 | 250 | 2,457 | 577 | 1,612 | 404 | 1,471 | 569 | 1,163 | 587 | 1,190 | 598 |
| CH | 109 | 1,172 | 153 | 821 | 174 | 800 | 318 | 649 | 327 | 663 | 332 | 671 |
| CS | 359 | 42 | 407 | 98 | 235 | 80 | 300 | 118 | 243 | 124 | 253 | 128 |
| DT | 46 | 694 | 68 | 401 | 92 | 445 | 183 | 385 | 200 | 413 | 211 | 433 |
| HAD | - | - | - | - | - | 67 | 82 | 172 | 88 | 184 | 46 | 98 |
| OT | 3,531 | 346 | 3,246 | 744 | 2,232 | 431 | 2,088 | 820 | 1,702 | 868 | 1,778 | 902 |
| ODP | 106 | 1,148 | 97 | 553 | 138 | 645 | 258 | 539 | 278 | 573 | 293 | 600 |
| OR | 192 | 13 | 146 | 32 | 87 | 16 | 85 | 33 | 67 | 34 | 69 | 35 |
| PA | 1,797 | 77 | 1,084 | 338 | 572 | 214 | 1,091 | 434 | 910 | 469 | 970 | 496 |
| PH | 1,018 | 4,249 | 1,158 | 2,637 | 958 | 2,686 | 1,125 | 2,328 | 1,190 | 2,432 | 1,230 | 2,502 |
| PO | 110 | 9 | 112 | 22 | 50 | 14 | 59 | 23 | 46 | 23 | 48 | 24 |
| PYL | - | - | - | - | 1,541 | 87 | 1,542 | 769 | 1,578 | 429 | 878 | 445 |
| RA | 2,386 | 262 | 3,044 | 642 | 1,852 | 339 | 1,730 | 675 | 1,392 | 707 | 1,442 | 729 |
| SL | 1,234 | 158 | 1,133 | 296 | 771 | 207 | 851 | 335 | 698 | 357 | 733 | 372 |
| Total | 13,282 | 8,731 | 13,157 | 7,312 | 10,353 | 6,644 | 11,254 | 8,003 | 9,963 | 8,032 | 9,543 | 8,218 |
| SocWok | | | | | | | | 8,400 | 8,400 | 4,200 | 4,200 | 4,200 |
| Herbal Practitioners | | | | | | | | 0 | 0 | 231 | 339 | 233 |
| PHS | | | | | | | | | | | | 54 |
| Total New | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,400 | 8,400 | 4,431 | 4,539 | 4,487 |
| Grand total | 13,282 | 8,731 | 13,157 | 7,312 | 10,353 | 6,644 | 11,254 | 16,403 | 18,363 | 12,463 | 14,082 | 12,705 |

Assume PYL profession follows usual lapsing pattern after Year 3
 Assume SocWok profession follows usual lapsing pattern after Year 3
 Assume Herbal Practitioners initially higher lapsing rate



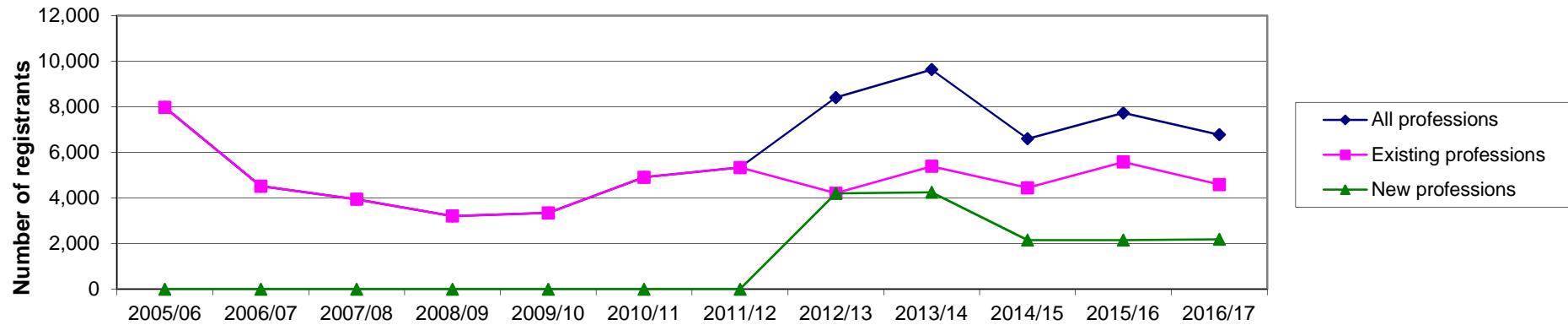
Key assumptions

- Renewal years are shown in grey.
- Lapsed figures include voluntary removal, deceased registrants and struck-off registrants.
- 1.5% of professions lapse in years where they are not in renewal; 3.81% of professions lapse in years where they are in renewal.
- 5% of new professions lapse in years where they are not in renewal; 10% of new professions lapse in years where they are in renewal.
- Lapsing figures include 1% to account for retiring registrants and CPD audit triggered lapsing.
- Estimate used for the first year for new professions and then calculated in line with formula above.
- Lapsing includes failure to renew; voluntary removal; removals via the FTP process; and deceased registrants.
- No change in numbers lapsing owing to the introduction of online renewal in this period.
- Initially 10% lapsing in first cycle year SocWok
- Herbal practitioners- Assume initial higher percentage lapsing due to no history of statutory requirement for registration/licensing

Readmissions

| | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Actual 2008/09 | 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 |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| AS | 115 | 123 | 58 | 70 | 21 | 193 | 36 | 93 | 41 | 103 | 44 | 111 |
| BS | 1,091 | 259 | 585 | 231 | 434 | 45 | 735 | 284 | 698 | 293 | 714 | 299 |
| CH | 389 | 546 | 148 | 379 | 97 | 791 | 159 | 389 | 164 | 398 | 166 | 403 |
| CS | 141 | 29 | 126 | 39 | 85 | 3 | 150 | 59 | 146 | 62 | 152 | 64 |
| DT | 133 | 225 | 97 | 185 | 50 | 452 | 92 | 231 | 100 | 248 | 105 | 260 |
| HAD | - | - | - | - | - | 72 | 20 | 59 | 25 | 71 | 23 | 71 |
| OT | 1,823 | 286 | 696 | 298 | 597 | 73 | 1,044 | 410 | 1,021 | 434 | 1,067 | 451 |
| ODP | 343 | 672 | 156 | 255 | 77 | 593 | 129 | 323 | 139 | 344 | 146 | 360 |
| OR | 117 | 22 | 48 | 13 | 25 | 1 | 42 | 16 | 40 | 17 | 41 | 17 |
| PA | 1,473 | 69 | 608 | 135 | 296 | 58 | 545 | 217 | 546 | 234 | 582 | 248 |
| PH | 908 | 1,639 | 585 | 1,217 | 339 | 2,514 | 563 | 1,397 | 595 | 1,459 | 615 | 1,501 |
| PO | 59 | 11 | 48 | 9 | 17 | 1 | 29 | 11 | 28 | 12 | 29 | 12 |
| PYL | - | - | - | - | 560 | 44 | 501 | 212 | 589 | 241 | 589 | 241 |
| RA | 728 | 529 | 568 | 257 | 501 | 57 | 865 | 338 | 835 | 353 | 865 | 364 |
| SL | 653 | 108 | 219 | 119 | 241 | 12 | 425 | 168 | 419 | 178 | 440 | 186 |
| Total | 7,973 | 4,518 | 3,942 | 3,207 | 3,339 | 4,909 | 5,337 | 4,207 | 5,385 | 4,447 | 5,578 | 4,589 |
| SocWok | | | | | | | 0 | 4,200 | 4,200 | 2,100 | 2,100 | 2,100 |
| Herbal Practitioners | | | | | | | | | 50 | 50 | 50 | 50 |
| PHS | | | | | | | | | | | | 35 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,200 | 4,250 | 2,150 | 2,150 | 2,185 |
| Grand total | 7,973 | 4,518 | 3,942 | 3,207 | 3,339 | 4,909 | 5,337 | 8,407 | 9,635 | 6,597 | 7,728 | 6,774 |

Readmissions



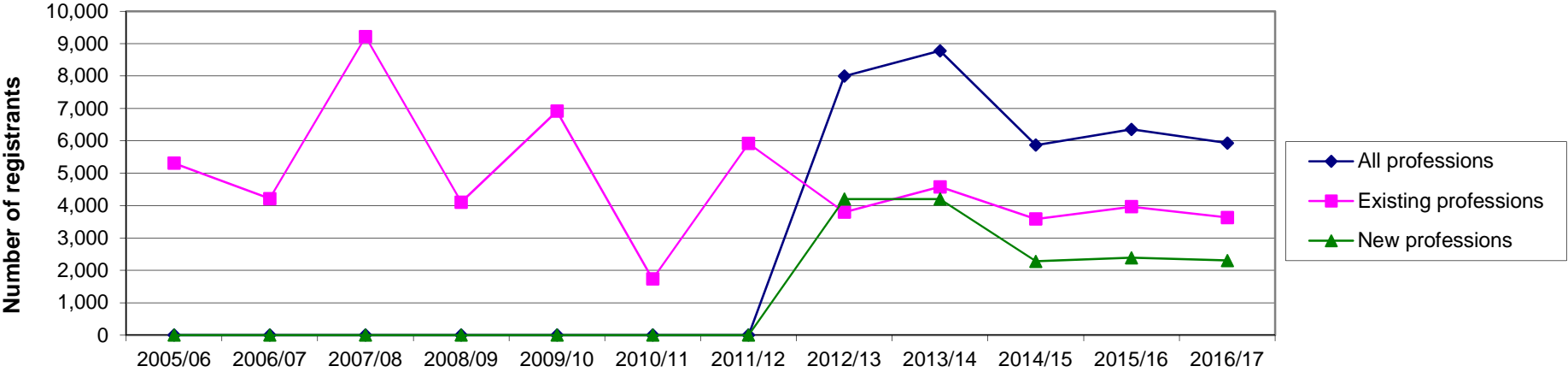
Key assumptions

- 0.75% of professions readmit in years where they are not in renewal; 1.9% of professions readmit in years where they are in renewal. This is based on previous data that indicates that 50% of those who lapse do not readmit.
- 0.25% added to readmissions figures to account for CPD audit triggered readmission.
- Estimate used for first year for new professions and then calculated using formula above.
- Assume 50% of lapsed SocWok rejoin register initially
- This model excludes those returning to practice

Lapsed registrants less readmissions

| | Actual 2005/06 | Actual 2006/07 | Actual 2007/08 | Actual 2008/09 | 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 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Existing professions | | | | | | | | | | | | |
| AS | -88 | 188 | -6 | 81 | 18 | 16 | 36 | 62 | 41 | 69 | 27 | 74 |
| BS | 1,276 | -9 | 1,872 | 346 | 1,178 | 359 | 735 | 284 | 465 | 293 | 476 | 299 |
| CH | -280 | 626 | 5 | 442 | 77 | 9 | 159 | 259 | 164 | 265 | 166 | 269 |
| CS | 218 | 13 | 281 | 59 | 150 | 77 | 150 | 59 | 97 | 62 | 101 | 64 |
| DT | -87 | 469 | -29 | 216 | 42 | -7 | 92 | 154 | 100 | 165 | 105 | 173 |
| HAD | - | - | - | - | - | -5 | 61 | 113 | 63 | 113 | 23 | 27 |
| OT | 1,708 | 60 | 2,550 | 446 | 1,635 | 358 | 1,044 | 410 | 681 | 434 | 711 | 451 |
| ODP | -237 | 476 | -59 | 298 | 61 | 52 | 129 | 215 | 139 | 229 | 146 | 240 |
| OR | 75 | -9 | 98 | 19 | 62 | 15 | 42 | 16 | 27 | 17 | 27 | 17 |
| PA | 324 | 8 | 476 | 203 | 276 | 156 | 545 | 217 | 364 | 234 | 388 | 248 |
| PH | 110 | 2,610 | 573 | 1,420 | 619 | 172 | 563 | 931 | 595 | 973 | 615 | 1,001 |
| PO | 51 | -2 | 64 | 13 | 33 | 13 | 29 | 11 | 19 | 12 | 19 | 12 |
| PYL | - | - | - | - | 881 | 43 | 1,041 | 557 | 989 | 188 | 289 | 204 |
| RA | 1,658 | -267 | 2,476 | 385 | 1,351 | 282 | 865 | 338 | 557 | 353 | 577 | 364 |
| SL | 581 | 50 | 914 | 177 | 530 | 195 | 425 | 168 | 279 | 178 | 293 | 186 |
| Total | 5,309 | 4,213 | 9,215 | 4,105 | 6,914 | 1,735 | 5,917 | 3,796 | 4,579 | 3,585 | 3,965 | 3,629 |
| SocWok | | | | | | | | 4,200 | 4,200 | 2,100 | 2,100 | 2,100 |
| Herbal Practitioners | | | | | | | | | 0 | 181 | 289 | 183 |
| PHS | | | | | | | | | | | | 19 |
| Total | | | | | | | | 4,200 | 4,200 | 2,281 | 2,389 | 2,302 |
| Grand total | | | | | | | | 7,996 | 8,779 | 5,866 | 6,354 | 5,931 |

Lapsed registrants less readmissions



Key assumptions

- Registrants who retire, emigrate, deceased registrants and others.

Abbreviations

Professions

| | |
|--------|------------------------------------|
| AS | Arts therapists |
| BS | Biomedical scientists |
| CH | Chiropodists and podiatrists |
| CS | Clinical scientists |
| DT | Dietitian |
| HAD | Hearing aid dispensers |
| HB | Herbal practitioners |
| OT | Occupational therapists |
| ODP | Operating department practitioners |
| OR | Orthoptists |
| PA | Paramedics |
| PH | Physiotherapists |
| PHS | Public Health Specialists |
| PO | Prosthetists and orthotists |
| PYL | Psychologists |
| RA | Radiographers |
| SL | Speech and language therapists |
| SocWok | Social Workers |

Organisations

| | |
|------|---------------------------------------|
| HESA | Higher Education Statistics Authority |
| CFWI | Council for Workforce Intelligence |

Other

| | |
|-----|-------------------------------------|
| CPD | Continuing Professional Development |
|-----|-------------------------------------|