

Finance and Resources Committee, 18 June 2013

5 Year Plan

Executive summary and recommendations

Introduction

The plan is attached, including the proposed increase in registration fees.

Decision

The Committee is asked to discuss and approve the plan.

Background information

The plan is based on the registrant numbers forecast 2013/2018 approved by the Committee on 31 January 2013.

Resource implications

None.

Financial implications

HCPC income and cash flow requirements for the 5 years ending 31 March 2018.

Appendices

Appendix 1- 5 Year Plan 2013/2018.

Date of paper

6 June 2013.

Five year plan 2013-2018

Marc Seale, Chief Executive & Registrar

18th June 2013 - draft for discussion



Contents

	Page		Page
Key Assumptions	3		
1.0 Financial Overview	4		
- Income & Expenditure	5		
- Income & Expenditure assumptions	6		
- Income by Profession	7		
- Income by Profession assumptions	8		
- Operating Expenses Overview	9		
- Operating Expenses Overview assumptions	10		
- Capital Expenditure & Depreciation	11		
- Capital Expenditure & Depreciation assumptions	12		
- Fees & Allowances	13		
- Fees & Allowances assumptions	14		
- Summary Cash Flow	15		
- Summary Cash Flow assumptions	16		
- Statement of Financial Position	17		
2.0 Operational Overview	18		
- Operational Events	19		
- Operational Events assumptions	20		
- FTP Model	21		
- FTP Model Assumptions	22		
3.0 Operational Information	24		
- Council & Committee Meetings	25		
- Council & Committee Meetings assumptions	26		
- Employee Numbers Overview	27		
- Employee Numbers Overview assumptions	28		
- Partners & Legal Cases	29		
- Partners & Legal Cases assumptions	30		
- Registrant Total	31		
- Registrant Total assumptions	32		
4.0 Financial Information	34		
- Employee - Wages & Other Costs	35		
- Employee - Wages & Other Costs assumptions	36		
- Partner Costs	37		
- Partner Costs assumptions	38		
- Departmental Operating Expenses			
* Governance			
> Council & Professional Liaison Groups	39		
> Council & Professional Liaison Groups assumptions	40		
> Committees	41		
> Committees assumptions	42		
		* Departments	
		> Chief Executive	43
		> Chief Executive assumptions	44
		> Secretariat	45
		> Secretariat assumptions	46
		> Education	47
		> Education assumptions	48
		> Registration	49
		> Registration assumptions	50
		> Operations	51
		> Operations assumptions	52
		> Information Technology	53
		> Information Technology assumptions	54
		> Finance	55
		> Finance assumptions	56
		> Facilities	57
		> Facilities assumptions	58
		> Fitness to Practice	59
		> Fitness to Practice assumptions	60
		> Human Resources	61
		> Human Resources assumptions	62
		> Human Resources - Partners	63
		> Human Resources - Partners assumptions	64
		> Communications	65
		> Communications assumptions	66
		> Policy	67
		> Policy assumptions	68
		5.0 Additional Information	70
		- Key Ratios	71

Key Assumptions

Opex

- New Council/Committee structures based on PSA recommendations. Smaller Council, and longer meetings Year 1
- Constitution Order implemented January 2014
- Council & Audit Committee will run on same day, 2014 onwards
- Finance & Resource, Comms and FTP activity subsumed into Council year 2
- New pension scheme legislation (Auto-enrolment) comes into force, requiring recording of Pension Scheme opt outs, or growth in pension payments year 2.
- £4 increase in renewal Income from year 2
- HCPC regulator of 16 profession
- 5 year plan includes PSAHSC (CHRE) Levy year 2-5
- Increase of 28 staff from 204 to 232 over the 5 year plan
- 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)

Capex

- PRS and Sage upgrade year 1
- Review, build and roll out new Registration System years 2 -4
- Commence build for new Education IT system Year 1 & 2
- Requirements, design & build HR & Partners IT systems Year 1 & 2
- Complete purchase of 186 Kennington Park Road in April 2013 for £0.725m
- Demolish and rebuild 186 buildings year 2 & 3
- NetRegulate (Registrations System) ongoing programme of annual upgrades
- Review, build and roll out new Finance System years 2 -3
- Fitness to Practise Case Management System ongoing plan of annual upgrades
- Education IT system ongoing programme of annual upgrades
- Software licences - upgrades support and maintenance
- Virtual desktop project
- Laptop & tablet refresh project
-

1.0 Financial Overview

Income & Expenditure Overview

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Income	16,928	17,419	20,152	24,708	27,357	28,740	29,400	29,854
Grant Income		229	1,405					
Profit on Disposal	144							
Investment Income	108	77	141					
	17,180	17,725	21,698	24,708	27,357	28,740	29,400	29,854
Operating Expenses	15,960	17,296	20,761	23,963	25,316	26,769	27,876	29,085
Depreciation	527	507	852	885	1,236	1,220	1,252	1,601
Impairment	74	70	125					
CPSM Pension		(85)	(46)					
PSAHSC (CHRE) Levy				0	298	334	341	355
Total Expenses	16,561	17,788	21,691	24,848	26,851	28,323	29,468	31,041
Surplus / (Deficit)	620	(63)	7	(140)	506	417	(69)	(1,187)
Grant Income (reserves)		240	238					
Net Assets	1,742	1,920	2,164	2,024	2,530	2,948	2,879	1,692

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 HCPC

Income by Profession

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Current Professions								
Arts Therapists	217	258	237	272	297	312	319	324
Biomedical Scientists	1,783	1,781	1,749	1,744	1,906	2,004	2,049	2,082
Chiropodists	972	994	986	999	1,092	1,149	1,174	1,193
Clinical Scientists	358	360	373	381	416	438	447	455
Dietitians	586	619	628	678	741	779	796	809
Hearing Aid Dispensers	86	135	142	162	177	186	191	194
Occupational Therapists	2,492	2,563	2,606	2,624	2,868	3,016	3,084	3,134
Operating Departmental Practitioners	765	816	838	934	1,020	1,073	1,097	1,115
Orthoptists	99	92	101	106	116	122	125	127
Paramedics	1,206	1,281	1,394	1,538	1,681	1,768	1,808	1,837
Physiotherapists	3,585	3,797	3,788	3,888	4,249	4,469	4,569	4,643
Practitioner Psychologists	1,497	1,429	1,619	1,435	1,568	1,649	1,686	1,713
Prosthetists & Orthotists	69	47	73	73	80	84	86	87
Radiographers	2,114	2,201	2,171	2,302	2,516	2,646	2,706	2,749
Social Workers	0	0	2,352	6,437	7,034	7,398	7,564	7,686
Speech & Language Therapists	1,015	1,031	1,093	1,135	1,240	1,304	1,334	1,355
Sub Total	16,845	17,404	20,152	24,708	27,000	28,396	29,037	29,502
New Professions								
Other Income	84	15						
Herbal Practitioners	0	0	0	0	357	343	363	352
Public Health Specialists							45	45
Sub Total	84	15	0	0	357	343	363	352
Grant income	0	229	1,405	0				
Total	16,929	17,648	21,557	24,708	27,357	28,740	29,400	29,854

Key Assumptions

Income based on registration numbers forecast
Renewal Income from 2014/15 is £80 per annum

Operating Expenses Overview

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2013/14	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Governance								
Council	191	277	192	219	220	226	225	231
Committees	101	106	93	107	71	71	72	72
Professional Liaison Groups	23	25	0	4	10	10	10	10
Departments								
Chief Executive *	471	313	411	377	389	399	409	421
Secretariat	249	245	221	286	303	310	318	327
Education	721	784	841	1,069	1,341	1,420	1,426	1,510
Registration	1,715	1,908	2,534	2,461	2,551	2,615	2,679	2,754
Information Technology	938	1,152	1,310	1,418	1,605	1,701	1,752	1,824
Operations Office	494	445	721	686	700	774	859	945
Finance	628	654	1,033	712	754	778	797	820
Facilities Management	870	839	1,060	1,453	1,496	1,457	1,491	1,528
Fitness to Practice	7,203	7,492	8,461	12,268	12,580	13,510	14,255	14,966
Human Resources	349	447	494	509	681	698	715	734
Human Resources - Partners	336	405	271	431	448	459	470	479
Communications	987	1,096	1,047	1,145	1,364	1,410	1,552	1,587
Policy & Standards	217	286	257	398	403	429	445	477
Other expenditure								
Major Projects	298	241	234	421	250	300	200	200
Small projects	0	0	0		150	200	200	200
Herbal Medicine		105	6					
GSCC	168	376	1,422					
Name change			109					
Other			43					
Total	15,960	17,194	20,761	23,963	25,316	26,769	27,876	29,085

* Excludes PSAHSC/CHRE Levy

Key Assumptions

- For each category see the separate section

Capital Expenditure and Depreciation

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Major Investment (£50K+ Individual Item)								
Online Applications/Renewals	524			85				
Online Services (EDU & FTP Portals) etc								
Registration system	245	169		119	700	1,000	500	250
Education system		137	6	526	100	100	100	100
FTP Case management system (CMS)		249	-19	45	100	100	100	100
HR - Partners systems and process review/Phase 1/phase 2			18	82	500	250	100	100
Finance Systems Review Phase 1				12	200	200		
Small Projects	140	5			100	100	100	100
Contingency for NetRegulate projects			16		100			
Renovation of 22/26 Stannary Street	11							
In Focus Distribution				8				
Purchase of additional Office Space/refurbishment		1,610		725	0	0	0	0
186 Kennington Park Road			82	100	3,245	3,502		
Consultancy -186 Kennington Park Road				880				
Rolling Building/Office Maintenance Programme	6				75	75	75	75
Online Renewal Forms Request			8					
Automated Readmission			49					
Education System Build Project			26					
NetRegulate Changes 2013			11	45				
Transfer of the GSCC			15					
Annotation of register				10				
Professional Indemnity				41				
Web Platform Review Phase 1				80				
Major Investment Total	925	2,170	212	2,757	5,120	5,327	975	725
Minor Investment (less than £50K individually)								
Furniture & Equipment	18	50	154	148	148	300	350	350
Licences	0	0	113	97	125	75	50	50
Hardware	18	20	116	171	125	100	85	85
Sundry Items	11	10	13	25	10	10	10	10
Minor Investment Total	47	80	396	441	408	485	495	495
Capital Expenditure Total	973	2,250	608	3,198	5,528	5,812	1,470	1,220
Depreciation								
Building	0	32	30	33	47	73	223	372
Office Equipment	52	20	37	38	146	227	295	362
Information Technology	475	608	785	814	1,043	920	734	867
Depreciation Total	527	507	852	885	1,236	1,220	1,252	1,601

Key Assumptions

- Complete purchase of 186 Kennington Park Road in April 2013 for £0.725m
- Refurbishment of 186 Kennington Park Road in year 2 & 3
- Expenditure required to upgrade newly acquired premises included in year 2 & 3
- 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
- Software licences - upgrades support and maintenance
- Virtual desktop project
- Laptop & tablet refresh project
- New starters
- Remote access project
- Full PRS and Sage upgrade year 1
- Review and roll out Financial Management System year 2 & 3

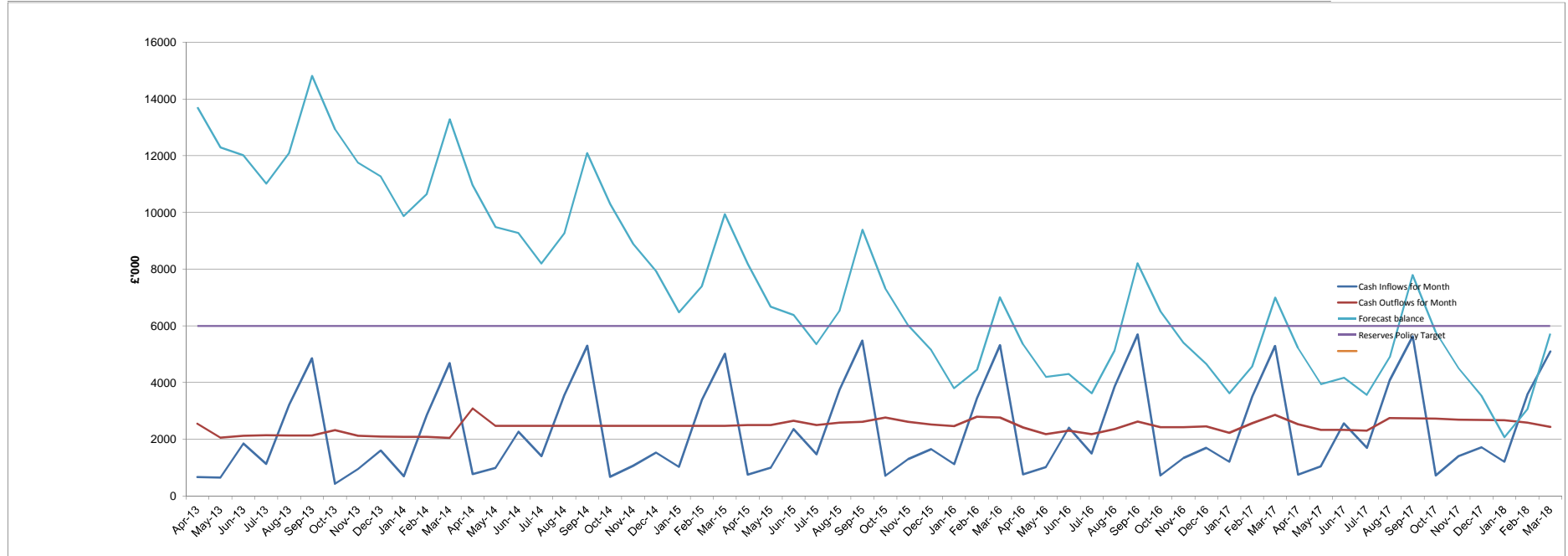
Fees & Allowances

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£	£	£	£	£	£	£	£
Fees								
Full Year Registration (Graduates)	53	53	53	53	53	53	53	53
Full Year Registration (Non Graduates)	53	53	53	53	56	56	56	56
Readmission (after one month removed)	115	115	115	115	200	200	200	200
Renewal	76	76	76	76	80	80	80	80
International Scrutiny Fees	420	420	420	420	440	440	440	440
Grandparenting Scrutiny Fees	420	420	420	420	440	440	440	440
Allowances (VAT Inclusive)								
<u>Day Rates</u>								
Council	310	310	310	310	320	320	320	320
Panel Members	180	180	180	180	190	200	200	200
Vistor	180	180	180	180	190	200	200	200
Panel Chair	310	310	310	310	320	320	320	320
Legal Assessor	580	580	580	580	610	630	630	630
CPD Assessor		140	140	140				
<u>Per Case</u>								
Assessors - International	72	72	72	72	74	76	76	76
Assessors - Grandparenting	72	72	72	72	74	76	76	76
Assessors - CPD	20	20	20	20	20	20	20	20
Annual Monitoring & Major / Minor Change	72	72	72	72	74	76	76	76

Key Assumptions

- Fee increase in Year 2 (2014/15)
- Allowances increase not linked to fee increase after Year 2
- Council member fee review to be carried out when council is restructured.

HEALTH CARE PROFESSIONS COUNCIL
5 YEAR CASHFLOW 1 APRIL 2013 -31 MARCH 2018



- Based on five year plan

**HEALTH AND CARE PROFESSIONS COUNCIL
PRO FORMA STATEMENT OF FINANCIAL POSITION AT 31 MARCH 2018**

	2013	2018
	£000's	£000's
Non Current Assets	4,556	16,890
Current Assets		
Other	543	650
Cash	15,584	5,721
Total Assets	<u>20,682</u>	<u>23,261</u>
Current Liabilities		
Other	2,380	3,102
Deferred Income	<u>16,138</u>	<u>19,183</u>
	18,518	22,285
Total Assets Less Liabilities	<u>2,164</u>	<u>976</u>
General Fund		
Brought Forward	1,920	2,164
Period result	7	(1,188)
Grant income	<u>238</u>	<u>976</u>
Carried Forward	<u>2,164</u>	<u>976</u>

2.0 Operational Overview

Operational Events

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	No.	No.	No.	No.	No.	No.	No.	No.
Registrants								
- Existing Professions	215,083	219,162	310,942	313,313	321,073	331,488	339,700	346,588
- New Professions	-	-	-	-	4,500	5,180	5,430	5,524
Employee Numbers Overview (FTE)	143	149	179	204	213	222	227	232
Hearings (days of)	513	721	945	1,238	1,159	1,248	1,323	1,391
Education								
- Education approval, visits	38	58	56	71	130	109	115	122
- Annual monitoring assessment days	7	5	4	8	10	12	13	14
- Major change notifications	104	146	174	92	100	146	155	165
- Major change submissions			115	90	92	97	102	109
- Complaints	5	5	6	2	10	11	11	12
Council Meetings (days)	11	10	9	9	8	8	8	8
*Committee Meetings or **Organisational Group (Days)	27	27	28	23	17	17	17	17

*Committee Meetings up to Constitution Order

**Organisational Group post Constitution Order

This page deliberately blank

FTP Events

Panels (no. of days)

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	No.	No.	No.	No.	No.	No.	No.	No.
Allegations received	759	933	1,657	2,144	2,248	2,387	2,514	2,634
Investigating	78	80	123	81	101	109	116	121
Interim Orders	53	49	131	102	112	119	126	132
Review Hearings	38	60	83	77	73	78	83	87
Full Hearing	546	745	606	938	874	942	999	1,051
Protection of title cases		260	321	347	417	431	442	451
Registration Appeals	6	10	13	39	40	41	42	43
CPD appeals								

Key Assumptions

- Case Management System (CMS) live in April 2012
- Maintain current service levels
- Number of cases per Case Manager = 45
- Mean case length, allegation to final decision = 15 months
- Median case length, allegation to final decision = 14 months
- 0.7% FTP cases; 0.16% H&C; 0.13% POT; of current registrants
- 44% of allegations managed received in a year closed without an ICP
- Interim Order panels calculated on the basis of 15% of allegations (includes reviews and application:
- 17% of Allegations received in a full year require full Hearings
- 0.05% applications for registration go to appeal
- 85% of cases held in London Park House or adjacent buildings
- No in-house legal team
- FTP Department structure April 2013 onwards as illustrated;
 - Case Management = 4FTE

 - Case Management team #1 = 5 FTE
 - Case Management team #2 = 6 FTE
 - Case Management team #3 = 5 FTE
 - Case Management team #4 = 5 FTE
 - Case Management team #5 = 4 FTE
 - Case Management team #6 = 5 FTE
 - Case support = 5 FTE

 - Hearings team = 10 FTE
 - Scheduling team = 7 FTE
 - Administration team = 5 FTE
 - Assurance and Development Team = 5 FTE
- FTP - areas of responsibility as indicated;
 - Management of complaints and hearings
 - Registration appeals

This page deliberately blank

3.0 Operational Information

Council & Committee Meetings

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	No.	No.	No.	No.	No.	No.	No.	No.
No. of Meetings								
Council	7	8	7	7	6	6	6	6
Council - Away Days	4	2	2	2	2	2	2	2
Total	11	10	9	9	8	8	8	8
Statutory								
Education & Training	4	4	4	4	4	4	4	4
Non - Statutory								
Audit	4	4	4	4	4	4	4	4
Approvals Panels (ETP)	9	9	9	9	9	9	9	9
Communications	3	3	3	1	0	0	0	0
FTP	3	3	3	2	0	0	0	0
F & R	7	7	8	5	0	0	0	0
Total	27	27	28	23	17	17	17	17

Key Assumptions

- Constitution Order implemented January 2014
- Council & Audit Committee will run on same day, 2014 onwards
- Finance & Resource, Comms and FTP activity subsumed into Council

Employee - Numbers (Overview)

Absolute at end of Financial Year

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	No.	No.	No.	No.	No.	No.	No.	No.
Education	13	15	17	21	20	22	23	24
Chief Executive	2	2	2	2	2	2	2	2
Communications	10	10	11	12	12	12	12	12
Finance	9	9	10	11	12	12	12	12
Human Resources & Partners	7	8	8	8	9	9	9	9
Registration	37	37	41	44	44	44	44	44
Information Technology	6	6	7	9	10	11	11	11
Fitness to Practise	40	43	63	72	77	83	87	91
Facilities Management	6	6	5	6	6	6	6	6
Operations	6	6	7	9	10	10	10	10
Secretariat	3	3	4	5	5	5	5	5
Policy & Standards	4	4	4	5	6	6	6	6
	143	149	179	204	213	222	227	232

Full Time Equivalents (not Headcount)

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

Changes

	Actual 2010/11	Actual 2011/12	Budget 2012/13	Year 1 Forecast 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	No.	No.	No.	No.	No.	No.	No.	No.
Education	13	2	2	4	-1	2	1	1
Chief Executive	2	0	0	0	0	0	0	0
Communications	10	0	1	1	0	0	0	0
Finance	9	0	1	1	1	0	0	0
Human Resources & Partners	7	1	0	0	1	0	0	0
Registration	37	0	4	3	0	0	0	0
Information Technology	6	0	1	2	1	1	0	0
Fitness to Practise	40	3	20	9	5	6	4	4
Facilities Management	6	0	-1	1	0	0	0	0
Operations	6	0	1	2	1	0	0	0
Secretariat	3	0	1	1	0	0	0	0
Policy & Standards	4	0	0	1	1	0	0	0
	143	6	30	25	9	9	5	5

Key Assumptions

- See individual departments' information

Partners - Number of Assessments/Panels/Approv

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	No.	No.	No.	No.	No.	No.	No.	No.
Assessments								
Registrant - International	1,705	925	2,521	1,500	1,500	1,500	1,500	1,500
Registrant - Grandparenting	69	150	338	0	0	0	0	0
CPD	2,351	2,771	2,228	3,599	4,184	4,184	4,184	4,184
	4,125	3,846	5,087	5,099	5,684	5,684	5,684	5,684
Test of Competence								
Various Professions	8	15	15	27	27	27	27	27
Panels (no. of days)								
Investigating	78	80	123	81	101	109	116	121
Interim Orders	53	49	115	102	112	119	126	132
Review Hearings	38	60	101	77	73	78	83	87
Full Hearing	546	745	909	938	874	942	999	1,051
Registration Appeals	6	10	26	39	40	41	42	43
	721	944	1,274	1,238	1,200	1,290	1,366	1,434
Education								
Approval visits	58	68	129	129	133	139	118	125
Annual Monitoring days	7	5	8	8	9	11	13	14
Major Change (assessments)	69	77	63	63	69	74	105	111
	134	150	200	200	211	224	236	250

Key Assumptions

- CPD model ratio for audit is maintained at 2.5%

Registrants*

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	No.	No.	No.	No.	No.	No.	No.	No.
Current Professions:								
Art Therapists	2,899	3,121	3,185	3,332	3,537	3,685	3,865	3,985
Biomedical Scientists	22,627	21,886	22,402	21,882	22,130	22,608	22,759	23,154
Chiroprodists	12,734	13,005	12,754	12,562	12,744	12,749	12,900	12,874
Clinical Scientists	4,621	4,665	4,847	4,792	4,899	5,053	5,132	5,263
Dietitians	7,322	7,782	7,890	8,160	8,536	8,777	9,098	9,279
Hearing Aid Dispensers	1,587	1,722	1,806	2,012	2,215	2,382	2,469	2,578
Occupational Therapists	32,126	31,946	33,717	33,599	34,507	35,737	36,426	37,478
Operating Department Practitioners	10,313	10,929	11,246	11,643	12,113	12,402	12,814	13,039
Orthoptists	1,303	1,286	1,329	1,306	1,326	1,361	1,376	1,406
Paramedics	16,782	17,913	19,373	19,811	20,774	21,913	22,707	23,709
Practitioner Psychologists	17,165	17,845	19,341	19,371	20,016	20,843	20,899	21,187
Physiotherapists	45,002	46,516	46,842	47,583	49,287	51,455	52,860	53,474
Prosthetists and Orthotists	901	893	936	933	960	995	1,016	1,046
Radiographers	26,615	26,480	27,820	27,717	28,420	29,390	29,915	30,739
Social Workers	0	0	83,421	84,500	85,000	86,902	89,840	91,216
Speech and Language Therapists	13,086	13,173	14,033	14,110	14,609	15,236	15,624	16,161
Total	215,083	219,162	310,942	313,313	321,073	331,488	339,700	346,588
New Professions:								
Herbal Practitioners	0	0	0	0	4,500	4,610	4,740	4,768
Public Health Specialists						570	690	756
Total	0	0	0	0	4,500	5,180	5,430	5,524
Total Registrants	215,083	219,162	310,942	313,313	325,573	336,668	345,130	352,112

* new and renewing

Key Assumptions

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

This page deliberately blank

3.0 Financial Information

Employee - Wages & Other Costs

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Wages	4,061	4,439	5,610	6,925	7,497	7,997	8,359	8,752
National Insurance Cost	424	465	605	886	960	1,024	1,070	1,120
Pension	314	332	367	366	455	482	503	526
Temporary Employees	272	150	504	184	163	167	171	175
Other Payroll	166	77	195	129	138	141	145	148
Travel	124	134	145	154	165	171	166	172
Subsistence	76	57	54	76	99	101	90	94
Accommodation / Conferences	7	10	8	11	11	12	12	12
Total	5,444	5,662	7,488	8,731	9,488	10,093	10,515	11,000

RE

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 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Recruitment	33	44	19	65	67	69	71	72
Training	175	206	129	228	236	241	247	253
Assessors								
Registrants - International	302	133	324	216	223	228	234	240
Registrants - Grandparenting	12	49	51	0	0	0	0	0
CPD	82	167	81	199	224	230	235	241
Test of Competence								
Intern'l / Grandp'g Applications	7	13	10	17	18	18	18	19
Panel Members								
Investigating	172	145	178	221	318	335	352	369
Interim Orders	117	89	167	280	353	367	383	400
Review Hearings	84	109	147	212	228	240	253	265
Full Hearing	1,202	1,354	1,319	2,570	2,746	2,897	3,046	3,192
Registration Appeals	11	29	13	86	83	85	87	89
	1,585	1,726	1,824	3,370	3,728	3,925	4,121	4,315
Education								
Visits	95	137	91	160	196	206	171	181
Annual Monitoring	25	19	20	38	56	64	72	76
Major Change	11	10	13	12	12	13	14	15
	1,125	1,149	1,243	1,735	2,013	2,097	2,137	2,221

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 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chair	Fees & Allowances	47	47	57	54	55	57	58	60
	Expenses								
	Travel & Subsistence	11	17	16	18	18	19	19	20
	Conferences	1	3	1	3	2	3	2	3
Office Services									
	Mobile Internet/3G	1	2	1	1	1	1	1	1
	Other Professional Fees	2	3	0	3	3	3	3	3
	Total	62	71	74	79	80	83	84	87
Council	Fees	56	67	62	64	46	46	46	46
	Expenses								
	Travel & Subsistence	33	39	44	43	43	46	46	46
		Conferences	1	6	1	3	5	5	5
		Catering	0	11	1	3	3	4	4
		Training	0	20	1	4	10	10	10
		Appointments	12	25	0	10	10	10	10
		Annual General Meeting	3	1	1	0	3	3	1
		NI/PAYE	23	36	8	12	20	20	20
		Legal Advice	0	0	0	0	0	0	0
		Total	129	205	118	140	141	144	142
		PLG	23	25	0	4	10	10	10
		Other	0	1	0	0	0	0	0
	Total	23	26	0	4	10	10	10	
	Total	215	302	192	223	230	236	235	241

Key Assumptions

- Decrease in Council members from 20 to 8 - 12 (as per CHRE recommendation) although fees line will be subject to fee review

Committees

		Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Statutory	Education & Training								
		Fees & Allowances	22	22	23	22	22	22	23
		Travel & Subsistence	12	13	15	16	17	17	17
	Total	34	35	38	38	39	39	40	40
Non-Statutory	Education Panels								
		Fees & Allowances	1	2	0	2	13	13	13
		Travel & Subsistence	0	0	0	0	10	10	10
	Total	1	2	0	2	23	23	23	23
	Finance & Resources								
		Fees & Allowances	22	20	19	24	-	-	-
		Travel & Subsistence	18	18	14	18	-	-	-
	Total	39	38	34	41	-	-	-	-
	Communications								
		Fees & Allowances	3	5	4	0	-	-	-
		Travel & Subsistence	2	3	2	0	-	-	-
	Total	5	8	6	0	-	-	-	-
	Audit								
		Fees & Allowances	4	5	5	6	5	5	5
		Travel & Subsistence	2	2	3	4	4	4	4
	Total	6	7	9	10	9	9	9	9
	FTP								
		Fees & Allowances	9	8	4	8	-	-	-
		Travel & Subsistence	6	8	3	8	-	-	-
	Total	15	16	7	16	-	-	-	-
Total		101	106	93	107	71	71	72	72

Key Assumptions

- Finance & Resources and Communications Committees subsumed into smaller Council

Chief Executive Department

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2016/17
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	187	187	212	213	219	224	230	237
National Insurance	32	23	26	26	28	29	30	31
Pension cost	31	31	35	35	36	37	38	39
Medical Insurance	2	1	2	2	2	2	2	2
Temporary Staff	0	0	0	0	0	0	0	0
Travel & Subsistence								
Travel	14	15	24	25	26	26	27	28
Subsistence	8	6	14	12	12	13	13	13
Entertaining	1	1	2	2	2	2	2	2
Conferences	1	2	3	3	3	3	3	3
Office Services								
Printing & Stationery	1	0	2	3	3	3	3	3
Room Hire	0	0	0	0	0	0	0	0
Specific Departmental costs								
Mobile Telephone Internet/3G	2	1	2	1	1	1	1	1
Other Professional fees	0	2	0	9	10	10	10	10
Subscriptions to professional bodies	3	2	2	2	2	2	2	2
					0	0	0	0
Training	1	5	4	6	6	6	6	7
Legal Advice	180	30	74	30	31	32	32	33
EMT Training	8	8	10	9	9	9	9	9
	471	313	411	377	389	399	409	421
Regulator levy								
PSAHSC (CHRE) Levy				0	298	334	341	355
	471	313	411	377	687	733	750	776

CE-Assum

Key Assumptions

- No additional employees in Department
- PSAHSC (CHRE) levy based on 1.245% of renewal fee income on 1st April each financial year

Secretariat department

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	125	127	137	187	191	196	201	207
National Insurance	14	15	15	22	22	22	23	24
Pension cost	13	12	12	7	18	19	19	20
Temporary Staff	0	0	0	0	0	0	0	0
Travel & Subsistence								
Fares	1	1	2	3	3	3	3	3
Subsistence	1	1	1	2	2	2	2	2
Conferences	1	1	0	1	1	1	1	1
Office Services								
Printing & Stationery	39	28	31	29	30	31	32	32
Room Hire	4	4	0	0	0	0	0	0
Project Costs								
Small Project costs	0	0	0	0	0	0	0	0
Specific Departmental costs								
Mobile Telephone & Blackberry / Internet	0	0	0	0	0	0	0	0
Subscriptions to professional bodies	0	0	0	0	0	0	0	0
Legal Advice	43	48	16	24	25	25	26	27
DPA / FOI legal advice								
Training	9	8	6	10	10	11	11	11
	249	245	221	286	303	310	318	327

Key Assumptions

- Gradual ongoing move to 100% online delivery of Council and Committee papers to members, cutting print and distribution costs
- No additional employees (remaining at 5)
- Reduction in printing cost due to less council members and Lapstops provided to Council members

Education department

	Actual 2010/11	Actual 2011/12	Actual 2011/12	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	408	428	517	628	715	782	831	886
National Insurance	43	46	56	72	99	108	115	122
Pension cost	37	37	39	31	35	38	41	43
Temporary Staff	18	11	23	33	33	34	35	36
Travel & Subsistence								
Fares	14	18	17	20	30	30	20	22
Subsistence	19	21	13	23	45	45	33	36
Conferences	2	1	1	1	1	1	1	1
Council & Committee								
Profession Specific Training	0	2	0	0	2	0	2	0
Office Services								
Printing and Stationery	22	14	16	12	14	14	15	15
Postage	0	3	0	2	3	3	3	3
Room Hire	2	5	5	0	5	5	5	5
Catering	1	2	2	1	2	2	2	2
Project Costs								
Small Project costs	0	0	0	3	50	30	20	20
Partners								
Approvals	95	137	91	160	196	206	171	181
Annual Monitoring	25	19	20	38	56	64	72	76
Major Change Assessments	11	10	13	12	12	13	14	15
Complaints			0	0	1	1	1	1
Specific Departmental costs								
Mobile Telephone 3G/Internet	2	4	3	6	4	5	6	6
Subscriptions to professional bodies	0	0	0	1	1	1	1	1
Legal Advice	11	10	0	2	10	11	11	11
Training	11	19	26	24	26	27	28	28
Translation			0	0	0	0	0	0
	721	784	841	1,069	1,341	1,420	1,426	1,510

Key Assumptions

- Education IT system (database) allows increased communication and development work with programme providers once implemented - future development
- 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 1 & 2
- Peak of Social Worker monitoring and change activity in Yrs 3 & 4 (once initial visit concluded)
- See page 28 for detail on changes in numbers of employees

: to exploit further functionality will be needed

Registration Department

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	863	924	976	1,128	1,156	1,185	1,215	1,251
Overtime	19	24	38	76	78	80	82	84
National Insurance	86	91	100	135	139	142	146	150
Pension cost	51	45	53	52	57	58	60	61
Temporary Staff	12	15	303	20	21	21	22	22
Travel & Subsistence								
Fares	4	3	2	3	3	3	3	3
Subsistence	3	3	5	4	4	4	4	4
Conferences	2	4	2	4	4	4	4	4
Office Services								
Printing & Stationery	235	382	528	519	535	549	562	576
Partners								
International Assessors Fees	302	133	324	216	223	228	234	240
Grandparenting Assessors Fees	12	49	51	0	0	0	0	0
Aptitude Tests	0	1	0	11	12	12	12	13
Test of Competence	7	13	10	17	18	18	18	19
CPD Assessors	82	167	81	199	224	230	235	241
Small Project costs	8	1	0	1	1	1	1	1
Specific Departmental costs								
Mobile Telephone & internet	1	1	2	3	4	4	4	4
Other Professional Fees	0	0	0	5	5	5	5	6
Subscriptions to Professional Bodies	5	7	17	8	9	9	9	9
Legal Advice	0	4	0	8	8	8	9	9
Training	24	42	42	51	52	53	55	56
	1,715	1,908	2,534	2,461	2,551	2,615	2,679	2,754

Key Assumptions

- Current HCPC 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
- 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
- Online applications project and CPD portal project require backfilling when in progress
- Internal redeployment as move from data input to more value added transactions
- Internal redeployment as move from data input to more value added transactions

Operations Department

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	283	289	386	462	473	525	588	656
National Insurance	32	34	45	55	56	63	71	81
Pension cost	30	24	41	44	42	46	51	57
Temporary Staff	0	0	0	0	0	0	0	0
Travel & Subsistence								
Fares	5	5	3	5	5	5	5	5
Subsistence	3	4	4	3	3	3	3	3
Conferences	0	1	0	0	0	0	0	0
Office Services								
Printing & Stationery	1	1	3	1	1	1	1	1
Project costs								
Small projects	5	15	7	20	21	25	30	30
Specific Departmental costs								
Mobile Telephone	2	1	3	2	2	2	2	2
Internet/3G	1	1	1	1	1	1	1	1
Subscriptions to professional services	0	1	0	11	11	11	11	12
Other Professional Fees	4	0	0	0	0	0	0	0
Legal Advice	68	15	150	0	0	0	0	0
ISO 9001 Certification	3	5	5	5	6	6	6	6
ISO 27001 Certification	0	10	2	15	15	20	20	21
Disaster Recovery	15	17	18	19	19	20	20	21
Archive Storage	22	14	19	18	19	19	19	20
Training	20	9	35	28	28	29	30	31
	494	445	721	686	700	774	859	945

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 increases from year 3 to updates with changes to information security management system.
- 1 additional project manager from year 4 to deal with the ever complexity of major projects and to reduce the ratio of project managers to the increasing number projects undertaken by HCPC

Information Technology Department

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	234	265	322	400	455	491	504	519
Overtime	5	4	7	5	3	3	3	3
National Insurance	26	31	37	48	53	57	59	61
Pension cost	22	16	27	25	28	30	31	32
Contractor	0	0	0	0	0	0	0	0
Temporary Staff	42	2	20	9	10	11	11	12
Travel & Subsistence								
Fares	1	1	2	2	2	2	2	2
Subsistence	2	3	1	2	2	2	2	3
Office Services								
Printing & Stationery	0	0	0	1	1	1	1	1
Computer Services								
Hardware < £1,000	12	14	60	10	10	11	11	11
Hardware Maintenance	34	34	44	64	66	67	80	85
Software Purchase	0	0	0	0	0	0	0	0
Software Maintenance & licences	76	146	191	186	192	197	201	206
NetRegulate Systems Support	159	177	171	213	220	225	231	236
FTP CMS Systems Support				0	75	77	79	81
Edu IT Systems Support						15	16	16
Managed Web/Internet Services	232	346	307	342	370	390	400	420
IT Consumerables	2	5	4	6	6	6	6	7
Office tape data archive	1	1	1	2	2	2	2	2
Secure hardware disposals	0	1	45	2	2	4	2	4
Specialist external support	12	12	13	12	12	13	13	13
Telephone	37	50	23	34	35	35	36	37
Project Costs								
Small Project costs	29	26	8	38	40	40	40	50
Specific Departmental costs								
Mobile Telephone	2	2	3	3	3	3	3	3
Internet/3G	1	1	0	0	0	0	0	0
Legal Advice	5	5	1	5	5	5	5	6
Training	4	10	23	12	14	14	14	15
	938	1,152	1,310	1,418	1,605	1,701	1,752	1,824

Key Assumptions

- New systems delivered through major projects result in increased support and maintenance costs.
- IT operations support and maintenance delivered through a blend of 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 HCPC /
- Virtualization technologies are used to constrain infrastructure capacity costs.
- Hardware refresh every 3 years.

Finance Department

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	271	292	250	393	427	437	448	462
Overtime	1	1	2	2	2	2	2	2
National Insurance	29	32	26	47	47	49	50	52
Pension cost	25	25	12	11	29	30	31	32
Temporary Staff	1	18	119	30	5	5	5	5
Travel & Subsistence								
Fares	1	2	0	2	2	2	2	2
Subsistence	0	1	1	1	1	1	1	1
Office Services								
Printing & Stationery	5	5	8	9	9	10	10	10
Room Hire	2	3	0	0	0	0	0	0
Couriers	1	2	1	1	4	4	4	4
Computer Services								
Systems support	0	0	0	0	0	0	0	0
Project Costs								
Small Project costs	8	5	16	5	5	5	5	6
Specific Departmental costs								
Mobile telephone	1	1	1	1	1	1	1	1
Internal Audit	32	25	27	24	25	25	26	27
External Auditors Fees	30	36	42	40	41	42	43	44
Bank charges	79	39	109	70	80	82	84	86
Credit Card / Cheque write offs					0	0	0	0
Other Professional fees	14	15	7	11	11	12	12	12
Legal Advice	0	1	0	1	1	1	1	1
Pension Administration	71	81	358	3	0	0	0	0
Subs to professional bodies	1	2	1	1	1	1	1	1
Taxation advice	6	8	6	4	4	4	4	4
Training	4	9	5	8	8	13	13	14
General Insurance	47	52	42	49	51	52	53	54
	628	654	1,033	712	754	778	797	820

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 IFRS
- Increased use of online services may improve take up of automated payment systems cutting processing time.
- Employee to transactions ratio is constant
- 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.
- 1 Increase in FTE from 2014/15

Key Assumptions

- Running costs of 186 KPR (Kennington Park Road) building started after completion of sale to HCPC.
- No additional office space required for next 5 years (over and above purchase of 186 KPR building & refurbishment, plus 33 Stannary St)
- Majority of services (cleaning, catering etc) contracted out

Fitness to Practise Department

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	1,133	1,307	1,846	2,423	2,690	2,957	3,115	3,273
Overtime	1	10	2	9	9	10	10	10
National Insurance	116	139	195	288	297	328	346	364
Pension cost	46	41	64	76	113	124	131	137
Temporary Staff	38	29	32	93	96	98	101	103
Travel & Subsistence								
Fares	68	54	74	56	54	58	61	63
Subsistence	0	0	0	0	0	0	0	0
Conferences	0	0	1	2	2	3	3	3
Property Services								
Security	1	5	0	9	9	9	10	10
Catering	32	37	50	42	41	44	46	47
Office Services								
Printing & Stationery	78	93	139	164	158	169	179	189
Room Hire	181	175	131	145	500	513	525	538
Video Conferencing	0	0	4	9	9	9	10	10
Partners								
Panels	1,574	1,697	1,811	3,284	3,169	3,393	3,592	3,780
Registration Appeals	11	29	13	86	83	85	87	89
Witness	124	180	87	276	265	278	295	310
Communications								
Annual reports	10	10	0	13	13	14	14	14
Brochures	10	5	0	5	5	5	5	6
Project Costs								
Project costs	10	32	41	53	0	0	0	0
Specific departmental costs								
Mobile telephone	2	2	3	8	8	8	8	9
Temporary Staff		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
Internet/3G	1	2	1	5	5	5	5	5
Counselling	0	2	0	9	9	10	10	10
Other Professional fees	0	0	0	0	0	0	0	0
Legal insurance	27	25	42	80	83	85	87	89
Legal expenses	2,795	2,910	3,089	4,046	3,905	4,181	4,427	4,658
Legal advice	359	255	391	470	454	486	514	541
Other legal costs	60	30	25	48	46	50	53	55
Staff training	42	48	71	107	110	113	116	118
Disc Trans Writer	485	373	347	463	447	478	506	533
	7,203	7,492	8,461	12,268	12,580	13,510	14,255	14,966

Key Assumptions

- The plan assumes the case per 1000 registrants will remain constant after 5 years of HCPC 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 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	150	174	173	178	221	226	232	239
Overtime	0	1	0	1	1	1	1	1
National Insurance	17	20	19	21	22	22	23	24
Pension cost	7	6	12	12	13	13	13	14
Staff Recruitment	75	94	130	112	120	123	126	130
Temporary Staff	0	4	0	2	2	2	2	2
Payroll contingency	0	15	0	17	17	18	18	19
Travel & Subsistence								
Fares	0	2	1	2	2	2	2	2
Subsistence	0	1	0	1	1	1	1	1
Office Services								
Printing & Stationery	0	1	1	1	1	1	1	1
Room Hire	0	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	20	14	32	25	30	31	31	32
Legal expenses	9	28	59	35	36	37	38	39
Legal advice	2	0	0	0	0	0	0	0
Training	3	5	11	11	15	16	16	17
Subscriptions to professional bodies	1	1	0	1	1	1	1	1
Organisation training	45	60	40	56	160	164	168	172
Employee Assistance Programme	7	10	9	18	20	21	21	22
Reward data	11	11	7	16	18	19	19	20
	349	447	494	509	681	698	715	734

Key Assumptions

- FTE to increase by 1 over next four years
- Stable department in terms of costs
- A step increase in employee training to be implemented in 2013/14

Human Resources - Partners Department

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	103	121	107	107	110	112	115	119
Overtime	0	0	0	0	0	0	0	0
National Insurance	10	13	10	11	10	11	11	12
Pension cost	0	0	0	0	5	5	5	5
Temporary Staff	0	4	0	4	4	4	4	0
Travel & Subsistence								
Fares	0	1	0	0	1	1	1	1
Subsistence	0	0	0	0	0	0	0	0
Office Services								
Printing & Stationery	4	5	2	5	5	5	5	5
Room hire	0	1	0	1	1	1	1	1
Partners								
Partners Recruitment & Interviews	33	44	19	65	67	69	71	72
Partners Training	175	206	129	228	236	241	247	253
Specific Departmental Costs								
Mobile Telephone / Blackberry	0	0	0	0	0	0	0	0
Legal expenses	0	0	0	0	0	0	0	0
Legal advice	9	5	1	5	5	5	5	6
Training	1	5	3	5	5	5	5	6
	336	405	271	431	448	459	470	479

Key Assumptions

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

Communications Department

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	346	364	389	442	454	465	476	491
Overtime	1	1	1	0	1	1	1	1
National Insurance	37	40	42	53	54	56	57	59
Pension cost	28	22	33	31	32	33	33	34
Temporary Staff	14	0		0	0	0	0	0
Travel & Subsistence								
Fares	16	26	13	26	27	28	28	29
Subsistence	16	15	11	15	16	16	17	17
Conferences	0	0	0	0	0	0	0	0
Office Services								
Printing & Stationery	1	3	1	2	2	2	2	2
Couriers	23	23	11	35	36	37	38	39
Communications								
Campaigns	206	135	146	75	150	200	250	300
Annual reports	2	3	-5	3	3	3	3	3
Brochures	39	65	40	50	51	52	54	55
Meet the HCPC (Listening) Events	31	48	24	60	62	64	66	68
Market Research	0	40	34	0	45	0	55	0
Translations	9	10	9	10	10	11	11	11
Public Affairs & Stakeholder	42	61	59	61	63	64	66	68
Web	35	67	43	50	52	53	54	55
Social Media				0	30	35	40	45
Marketing & Promotions	6	7	4	5	10	11	11	11
Conferences & Exhibitions	56	50	39	35	36	37	38	39
General events (external)	0	0	0	0	25	26	26	27
Media relations	0	25	2	25	26	26	27	28
Student Information Packs	0	0	0	0	0	0	0	0
Internal Communications	51	45	86	90	100	110	115	120
Specific Departmental Costs								
Mobile telephone Internet/3G	3	2	4	5	5	5	5	6
Professional Fees	0	0	0	0	0	0	0	0
Legal advice	0	0	0	0	0	0	0	0
Subscriptions	18	36	44	48	49	50	51	53
Training	7	8	18	25	26	26	27	28
	987	1,096	1,047	1,145	1,364	1,410	1,552	1,587

Key Assumptions

- Since social workers joined the register in August 2012 , there is a planned increase in campaigns, internal communications and events.

Policy and Standards Department

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Payroll								
Basic Pay	137	148	158	206	224	229	234	238
Overtime	0	0	0	0	2	2	2	2
National Insurance	15	17	18	25	25	26	26	27
Pension cost	18	16	22	23	22	22	23	23
Temporary Staff	0	0	0	0	0	0	0	0
Travel & Subsistence								
Fares	8	13	5	10	10	11	11	11
Subsistence	3	7	3	8	8	8	9	9
Conferences	3	3	0	1	1	1	1	1
Council & Committee								
Fees	2	3	0	0	0	0	0	0
Travel	0	2	0	0	0	0	0	0
Office Services								
Printing & Stationery	13	21	6	9	9	9	9	10
Room Hire	0	1	2	5	0	0	0	0
Communications								
Standards of Proficiency	0	7	9	25	10	27	11	11
General Events	2	7	0	0	0	0	0	0
Research	0	25	29	70	72	75	100	125
Specific departmental costs								
Legal Advice	7	7	0	7	7	7	8	8
Mobile phone & Blackberry	0	1	0	1	2	2	2	2
Training	9	9	4	8	8	8	9	9
Subscriptions	0	1	1	1	1	1	1	1
	217	286	257	398	403	429	445	477

Key Assumptions

This page deliberately blank

5.0 Additional Information

Ratios

	Actual 2010/11	Actual 2011/12	Actual 2012/13	Year 1 Budget 2013/14	Year 2 Forecast 2014/15	Year 3 Forecast 2015/16	Year 4 Forecast 2016/17	Year 5 Forecast 2017/18
Costs per Registrant (£)	74.20	78.46	66.77	76.48	77.76	79.51	80.77	82.60
Wages Costs per Registrant (£)	22.3	23.9	21.2	26.1	27.4	28.2	28.8	29.5
No of Registrants per Employee	1,504	1,471	1,737	1,536	1,529	1,517	1,520	1,518
Capital Expenditure per Employee (£'000)	3.7	3.4	4.8	4.3	5.8	5.5	5.5	6.9
Communications Costs per Registrant (£)	4.6	5.0	3.4	3.7	4.2	4.2	4.5	4.5
Fitness to Practice (FTP) Costs per Case (£'000)	18.9	15.7	14.5	18.8	18.8	15.2	15.5	15.6
Fitness to Practics (FTP) Cases per employee	9.6	11.1	9.3	9.0	8.7	10.7	10.6	10.5
No of FTP Cases per 10,000 registrants	17.8	21.7	18.7	20.8	20.6	26.3	26.7	27.3