

Annex 2

UKPHR 3 YEAR FINANCIAL PROJECTIONS

| | | £ |
|----------------|--|-------------------------|
| | Projection 2011/12 | |
| CORE | Specialists and Practitioners | |
| INFLOW | Assessment Fee - Specialists (£250) | 7500 |
| | Registration Fee - Specialists new/renewal (£250) | 120000 |
| | Registration Fee - Standard route specialists (£250 new) | 6250 |
| | Administration Fee - Practitioners (£15) | 1500 |
| | Registration Fee - Practitioners (£75) | 7500 |
| | Bank Interest | 5000 |
| | | Income 147750 |
| OUTFLOW | Assessment (Specialists) | 4000 |
| | Practitioners set up costs* | 4000 |
| | Revalidation | 2000 |
| | Bank Charges | 1000 |
| | Office | 36000 |
| | Meeting Exp | 12000 |
| | Consultancy | 8000 |
| | Professional Fees | 12000 |
| | Salaries (2.5 staff) | 88000 |
| | | Outgoings 167000 |
| | | -19250 |

* to include legal costs and additional moderator support.

(There are no assessment costs to the UKPHR as it is a devolved process.)

The income figure for registration is assuming a 70%
success rate for 1st applications for specialists
Practitioners are taken as 100% as devolved assessment process

Based on 30 new specialists
Based on 25 new standard route (from FPH projections)
Based on 100 new practitioners (may be underestimate
- 200 in current pilot assessment programmes)
Based on 460 registrants

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| Projection 2012/13 | | |
|---------------------------|--|-------------------------|
| CORE INFLOW | Specialist and Practitioners | £ |
| | Assessment Fee - Specialists (£250) | 8750 |
| | Registration Fee - new/renewal (£250 & £75) | 132000 |
| | Registration Fee - Standard route specialists (£250 new) | 10000 |
| | Administration Fee - Practitioners (£20) | 4000 |
| | Registration Fee (New) - Practitioners (£75) | 15000 |
| | Bank Interest | 4500 |
| | | Income 174250 |
| OUTFLOW | Assessment (Specialists) | 4200 |
| | Practitioners set up costs* | 4500 |
| | Revalidation | 2000 |
| | Bank Charges | 1000 |
| | Office | 39000 |
| | Meeting Exp | 12000 |
| | Consultancy | 8000 |
| | Professional Fees | 12000 |
| | Salaries (2.5 staff) | 88000 |
| | | Outgoings 170700 |
| | | 3550 |
| | | 17675 |

* to include moderator support and 2 Assessor development days

**if specialist registration fees increased by £25 in 2012 (+14125)

The income figure for registration is assuming a 70% success rate for 1st applications for specialists

Practitioners are taken as 100% as devolved assessment process

Based on 35 new specialists

Based on 40 new standard route (see above)

Based on 200 new practitioners

Based on 505 specialist registrants

Based on 10 practitioner renewals

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Projection 13/14

CORE INFLOW

Specialists and Practitioners

| | £ |
|--|---------------|
| Assessment Fee - Specialists (£250) | 10000 |
| Registration Fee - Specialists new/renewal (£250 & £75) | 150000 |
| Registration Fee - Standard route specialists (£250 new) | 10000 |
| Administration Fee - Practitioners (£20) | 10000 |
| Registration Fee - Practitioners (£75) | 37500 |
| Bank Interest | 4500 |
| Income | 222000 |

OUTFLOW

| | |
|-----------------------------|-------|
| Assessment (Specialists) | 4400 |
| Practitioners set up costs* | 4500 |
| Revalidation | 2000 |
| Bank Charges | 1000 |
| Office | 42000 |
| Meeting Exp | 12000 |
| Consultancy | 9000 |
| Professional Fees | 14000 |
| Salaries (2.5 staff) | 92000 |

Outgoings 180900

41100

56725

* to include moderator support and 2 Assessor development days

**if specialist registration fees increased by £25 in 2012 (+15625)

The income figure for registration is assuming a 70% success rate for 1st applications for specialists
Practitioners are taken as 100% as devolved assessment process

Based on 40 new specialists
Based on 40 new standard route (see above)
Based on 500 new practitioners
Based on 565 specialists registrants
Based on 50 practitioner renewals