



**World Confederation
for Physical Therapy**



Business Plan 2017 - 2019

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Executive summary

The Board of WCPT are pleased to present our Business Plan for 2017-2019. In preparing the plan, we have made clear links between it and our Strategic Plan which was positively endorsed by our member organisations.

We have taken our current activities, some of which will be developed further, along with priorities from the Strategic Plan, and we have estimated the costs of their implementation.

We acknowledge that we need to actively seek sources of funding from other than membership subscriptions and we aim that one third of our funding will come from those sources in the future.

We outline the principles followed in developing this plan and describe the estimated costs of all our activities. We have based our calculations on an increase in membership subscriptions in 2017, 2018 and 2019 and we believe we have outlined the requirement for such an increase.

This is the first time WCPT has developed and presented its business plan in this manner. Clearly informed by the consultation with our stakeholders on our Strategic Plan, it has been an informative and exciting exercise. It enables WCPT to engage in best practice financial planning as an international organisation and a charity based in the UK.

1 High level overview

1.1 Mission and vision

WCPT's vision and mission are clear and long established.

Vision

WCPT's vision is to move physical therapy forward so the profession is recognised globally for its significant role in improving health and wellbeing.

Mission

As the international voice of physical therapy WCPT's mission is to:

- unite the profession internationally;
- represent physical therapy and physical therapists internationally;
- promote high standards of physical therapy practice, education and research;
- facilitate communication and information exchange among member organisations, regions, subgroups, networks and their members;
- collaborate with national and international organisations; and
- contribute to the improvement of global health.

Strategic Plan

The WCPT Strategic Plan has been endorsed following extensive consultation consulted.

The five outcomes are:

1	A global community of physical therapists where everyone feels connected	Connection
2	A community that has global influence and brings about changes to health policy and practice	Advocacy
3	A global community that promotes the unique role/value of physical therapy	Promotion
4	An organisation that shares knowledge	Knowledge
5	An organisation that is fit for purpose	Capacity

The overall goal of the Strategic Plan is summarised as: Growing the influence and impact of WCPT – among the physical therapy community, policy makers, the general public, health and other professionals; and to support that growth with a strong organisation.

1.2 Purpose of this Business Plan

The purpose of this Business Plan is to:

- provide a high-level description of the current context in which this plan was developed and is situated;
- describe our stakeholder map and our commitment to further evaluating our value, reach and impact;
- provide details on our plans for communication, marketing and performance evaluation;
- acknowledge our human resources and our intentions to grow this capacity;
- communicate achievable goals for the realisation of the Strategic Plan and position these alongside our 'business as usual' activities;
- give a clear description of the estimated full cost of realising our goals and then explain how membership subscriptions and other income are to be spent acknowledging that more income will need to be generated from a variety of sources; and
- present a clear rationale for seeking an increase in membership subscriptions in 2017, 2018 and 2019.

2 Context

2.1 Situational analysis

WCPT is the only global organisation representing physiotherapists and physical therapists. It is timely that WCPT's new strategic planning consultation was launched in the same year as the UN Sustainable Development Goals. While the profession of physical therapy is clearly positioned in *Goal 3: Ensure healthy lives and promote well being for all at all ages*, we believe that our role as a global organisation can also impact on other goals for example *Goal 4: Education and Goal 5: Achieve gender equality and empower all women and girls*. In addition, given the significant changes in the demography of populations in many parts of the world and the increasing burden of non-communicable diseases as well as the impact of natural disasters and humanitarian crises, there is an ever growing need for a global community of physical therapists, who are able to speak as one voice, and:

- acknowledge and advocate for the invaluable role of physical therapy both in terms of clinical and cost effectiveness;
- seek to strengthen its influence for the benefit of global populations;
- recognise the diversity of and share best practice in the profession throughout the world;
- recognise that in an increasingly mobile and connected world, we need internationally acknowledged principles, policies, standards and regulation – especially with the growth of international and interprofessional collaboration.

2.2 Principles in this Business Plan

A number of principles have guided the development of the Business Plan. It:

- links to the Strategic Plan;
- is pragmatic and flexible;
- is ambitious but achievable;
- recognises that whilst WCPT is not for profit, it is also not for loss;
- is consistent with the principles of the charitable status of the organisation; and
- gives a clear account of how resources are used.

2.3 Our priorities

In reviewing the feedback on the Strategic Plan and examining our priorities in developing this Business Plan, we considered three elements: operational excellence, product innovation, and ‘customer’ orientation. We concluded that WCPT’s priority is “to be as close as possible to our ‘customers’, and to maintain the operational excellence needed to deliver on those relationships”.

3 Analysis of our stakeholders and their needs

We recognise that WCPT does not have ‘customers’ in the traditional business sense and choose to refer to those who engage with us as stakeholders. Our understanding of stakeholders is that it includes organisations and/or individuals who collaborate with WCPT and who are affected by our actions and activities as well as those with whom we wish to collaborate.

3.1 Stakeholders

- Our primary stakeholders are our member organisations; they pay a subscription fee and receive benefits and services in return.
- Members of our member organisations are also our stakeholders, in that their membership subscription to their MO facilitates the MO’s payment of its subscription to WCPT. They are users of our services and currently receive many benefits from WCPT.
- Other internal stakeholders include regions, subgroups, and networks.
- External stakeholders may include:
 - international health organisations, Non-Governmental Organisations (NGOs) and Disabled People’s Organisations (DPOs);
 - corporate and industry partners;
 - universities and other education providers.
- WCPT’s professional partners.
- Other health professionals and researchers.
- Individual physical therapists from all parts of the world including those who may not be members of WCPT’s MOs.

3.2 Understanding stakeholders and their needs

WCPT is a diverse organisation with 112 member organisations, 5 regions, 13 subgroups and 12 networks. Our external stakeholders vary from global health organisations, for example WHO, to education providers like Physiopedia and other industry and corporate partners. Our stakeholder 'map' is very diverse.

Our smallest member organisation has 13 members and our largest has 70,000. The ratio of physical therapists to 100,000 population varies from 0.2 [Malawi] to 249 [Finland]. The proportion of physical therapists who are members of our member organisation also varies from 0.7% to 90%. Some member organisations are very engaged with WCPT and others less so. Internationally, various groupings have been established where language and culture are shared.

Understanding the different 'segments' within our stakeholder map will enable a much richer and subtler targeting and tailoring of messages. It will enable us to ensure the services we provide meet the specific organisational, educational, and professional needs of our stakeholders and their unique cultural context.

This is an area of further work for WCPT and is reflected in the aims of our Strategic Plan and also in our operational work plan.

3.3 Satisfaction with WCPT from our stakeholders

WCPT Look Forward Together, our consultation to develop our strategic plan, was unprecedented in its outreach to our stakeholders. While it was not the purpose of the consultation, a number of concerns were identified. We believe we have taken steps to address concerns relating to clarity of roles and relationships; frequency and effectiveness of communication; decision making processes; and subscription fees in the preparation of the Strategic Plan. The feedback on it shows that our member organisations, regions, subgroups and networks are very supportive of the five strategic objectives we have proposed.

We are resolved, as an organisation, to seek and listen to feedback from our stakeholders and we will consider various ways of eliciting feedback that are not too time-consuming and difficult for our stakeholders.

3.3 Our reach and impact

As an organisation, we currently gather data on our congress, on World Physical Therapy Day and on the usage of resources on our website. We have also explored the reach, value and impact of WCPT's policies and guidelines, a key area of activity. We acknowledge that there is a need to review our organisational metrics and a systematic approach to this will be implemented when the new CEO is in position, with a view to evaluating both our reach and impact.

4 Communications and marketing plan

4.1 Growth in our primary stakeholders

There are opportunities to grow the membership of WCPT:

- by supporting member organisations to increase their membership using a variety of recruitment techniques; and
- by working with countries where there is, as yet, no member organisation;
- by working with countries that have more than one professional organisation wishing to be members of WCPT and encouraging the development of an umbrella organisation that becomes the member of WCPT.

4.2 Growth in services offered

The Strategic Plan suggests there is a potential for growth in a range of services, in addition to the excellent and valued services already available, that would help to achieve our desired outcomes, and may generate additional revenue which can add to member benefits and standards of the profession round the world

For example:

- accreditation of physical therapists entry level education programmes;
- leadership academy;
- educational activities, including congress; and
- international collaboration.

4.3 Review and refresh communications activity

Each of these areas of growth demands a review and refresh of the communications activity that WCPT undertakes, with a view to making it:

- closer to our stakeholders;
- more engaging by becoming tailored and targeted;
- more directive when a response is needed; and
- more accessible to under-represented groups.

5 Performance

Ongoing monitoring of the implementation of our strategic plan is essential for its success. Key Performance Indicators (KPIs) will be used for monitoring and evaluation, with a focus on impact, reach and cost effectiveness.

We will make sure that the metrics we already collect help us to understand our stakeholders, their needs and use of the services we offer. We will explore how our various services are communicated and provided to our different stakeholders to ensure they are well-matched.

6 Our human resources

The human resources we draw on at WCPT include our staff, our Board and committees, experts who advise us on key topics and volunteers.

WCPT employs a dedicated core staff [5.7 full time equivalent staff] within its Secretariat and draws on volunteers to supplement these human resources.

In 2016, we have had a period of significant change with the departure of our Secretary General, Brenda Myers, and our Communications Consultant, Simon Crompton. Both Brenda and Simon were with WCPT for over 20 years. We have appointed a new CEO, Jonathon Kruger, who will take up the position on 1st August 2016. Tracy Bury has acted as interim CEO since 1st April 2016. We will review our human resources to ensure we have the capacity to meet the demands of implementing our commitments, and review our external service providers with a call for expressions of interest in 2017.

WCPT has a governance Board and four committees of the Board – Finance, Accreditation, Membership and International Scientific - involving 19 individual volunteers, some of whom serve on more than one committee. In addition, we draw on the expertise of members of our subgroups and networks when invited to respond to invitations from international partners for comment and participation in meetings.

Key to our success will be our ability to engage more volunteers to increase our human resource capacity; we see this as inviting our member organisations to assist in our work by taking responsibility for certain thought leadership projects as well as engaging volunteers in our activities. We will continue to draw on the expertise of our subgroups and networks for domain specific support and advice. We acknowledge that our regions may also wish to take on the leadership of certain projects as part of the implementation of the WCPT Strategic Plan and we would welcome their support.

As a knowledge-sharing organisation, we are committed to the continued professional development of our staff and board as well as our volunteers.

7 Work Plan

To deliver against the Strategic Plan, the five outcomes and their associated activities a number of project areas have been defined that group related work together. These take account of work already part of core services, developments in these, new activities and new ways of working.

For each area we considered:

- the relevance in meeting the five outcomes of the Strategic Plan;
- the work that needs doing differently;
- work that will capitalise on work already done;
- performance measures;
- project plans to deliver against the priorities; and
- costs.

7.1 First tier priorities

7.1.1 Increasing non-member revenue

<p>Description</p> <p>We need to look beyond member subscriptions and be creative in looking at a range of opportunities to diversify income streams to deliver the Strategic Plan. Our relationships with the industry sector are important and WCPT's congress provides an important opportunity to build on relationships and explore new ways of generating income, while meeting the needs of industry. We will also explore the potential to tap into grant and project funding through collaborations and consider the need to invest in fundraising activities.</p> <p>Work has already begun in this area for 2016/2017 with the remit of the congress corporate relations consultant extended to include corporate partnerships working with WCPT on a commission based model so additional investment hasn't been required.</p>	
<p>Mapped to Strategic Plan¹</p> <p>O5:M3</p>	<p>Additional resources required²</p> <p>2018: £20,000</p>

7.1.2 Engaging better with our members

<p>Description</p> <p>This work is focused on our members and related groups (regions, subgroups and networks). It includes plans for an engagement and governance review, and the assessment of alternative fee models, as well as the production of a membership agreement co-created by WCPT with its members. We will map the relationships that exist between all sectors of our membership and explore roles and responsibilities. Current activities in this priority include working relationships with regions, subgroups and networks, supporting global connections, for example through social media platforms. We also need to invest further in our IT to support these activities.</p>	
<p>Mapped to Strategic Plan</p> <p>O1:S2; O1-S4; O1:M5; O2:M3; O3:S3</p>	<p>Additional resources required</p> <p>2017: £30,000</p>

¹ Each activity has been mapped onto the Strategic Plan. O1-5 refer to each of the 5 objectives, S and M refer to either short or medium term objectives. The number after S and M refers to the objective listed.

² Additional resources refers to any resources required over and above our current income from membership subscriptions. It may refer to completely new activities or an increase in those currently being undertaken.

7.2 Second tier priorities

7.2.1 Stakeholder engagement

<p>Description</p> <p>This priority focuses on the advocacy and influencing efforts of WCPT to extend its reach, influence and impact to bring about changes in the health and wellbeing of people, as well as advance the profession. It recognises that this is more effective when done collaboratively with other professions, international health organisations and others that share common objectives. Existing activities include our engagement with international organisations such as ICRC, WHO and WHPA.</p> <p>WCPT's policy and advocacy activities are acknowledged as valued member services that have influence internationally and nationally. WCPT will look to build an advocacy toolkit drawing on its activities, lessons learned, resources from its member organisations and others, to support the efforts of its members at national and local levels.</p>	
<p>Mapped to Strategic Plan</p> <p>O2:S1-4; O2M1-3</p>	<p>Additional resources required</p> <p>2017: £15,000 2018: £15,000 2019: £15,000</p>

7.2.2 Communications and marketing

<p>Description</p> <p>Communications and marketing activities are at the heart of many of the issues raised in the Strategic Plan and will support how we effectively engage with members and others. Increased funding will include support for:</p> <ul style="list-style-type: none"> • a review of our communications strategy and staffing, following the departure of our communications consultant in 2016; • development and implementation of a language policy, to make WCPT as accessible as possible; and • consideration of IT needs to further facilitate engagement and international collaboration. 	
<p>Mapped to Strategic Plan</p> <p>O1:S1-S3; O1:M1; O2:S3; O2:M2-3; O3:S1-S3; O4:S1-S5; O4:SM1-M3; O5:S4</p>	<p>Additional resources required</p> <p>2017: £40,000 2018: £30,000 2019: £30,000</p>

7.3 Third tier priorities

7.3.1 Leadership academy

Description	
<p>This is a completely new activity. We believe that it can be supported from internal financial sources, as well as representing an opportunity to seek external support either financial or in-kind. We have had preliminary interest expressed at this stage. We believe some exploratory work is required to define the scope and plan for a staged approach to growth. This is a priority for WCPT because growth and continued influence depends on leadership in all parts of the world, at all levels. In our view this activity will encompass other ideas from the Strategic Plan, such as volunteering, capacity building, succession planning and talent management.</p>	
Mapped to Strategic Plan	Additional resources required
O1:S1-S2; O1:S5; O1:M3; O4:M1;O4:M3	2017: £5,000 2018: £20,000 2019: £20,000

7.3.2 Global map of physical therapy

Description	
<p>WCPT compiles consistent and comparable information about the profession, its education, practice, regulation and associations, from all over the world. This unique global data informs thought leadership, and building on our existing activity can be developed further to strengthen knowledge translation, policy development and advocacy activities. It provides a platform to seek the participation and support of member organisations in developing projects. Development costs are required to update the interface, make changes and deliver enhancements eg Geographic Information Systems (GIS) presentation of data.</p>	
Mapped to Strategic Plan	Additional resources required
O1:M5; O2:S2-S4; O2:M3; O2:S1; O3:M1; O3:M4-M6; O4:M1	2018: £10,000

7.3.3 Gathering our experts and volunteers

Description	
<p>To connect and harness the power of our global community we need to develop our existing database of experts and gather a community of volunteers using an interface that is accessible and responsive and useful to our member organisations and stakeholders.</p>	
Mapped to Strategic Plan	Additional resources required
O1:S2; O1:M3-M4; O2:M2; O3:S1-S2; O4:S5; O4:M2	2018: £25,000

7.4 Business as usual

Many of the activities mentioned in the Strategic Plan are already firmly embedded in the day-to-day work of WCPT. For example:

- congress;
- World Physical Therapy Day;
- accreditation service;
- education and professional development activities;
- promoting the role and value of physical therapy;
- policy and advocacy work; and
- board and staff development

It should be noted that the costs of running the congress are fully covered in the congress budget and designed to be met through congress registrations and exhibition and sponsorship income and not through member subscriptions.

8 Financial and management plan

Table 1 below outlines our current estimates of the full cost of our proposed activities until the end of 2019.

8.1 Income

8.1.1 2016

There was no increase to membership subscription rates for 2016 and the budget is based on a predicted income of £519,800. The Board is pursuing the potential for income to be realised from corporate relations, in addition to that which comes from corporate support of this congress. For the first time, in 2016, WCPT was successful in receiving a grant to support its development work with the profession in three countries in West Africa as a result of a collaboration with Handicap International.

8.1.2 2017 and beyond

Every effort will be made to ensure WCPT's limited resources are used effectively and efficiently to deliver against the Strategic Plan, with savings being realised where possible in current activities and funding redirected to align with new priorities.

However, increases in income are required to realise the vision and outcomes of the Strategic Plan. We will work towards a model where one third of WCPT's income is derived from sources other than member subscriptions.

WCPT's congress aims to make a surplus that contributes to furthering WCPT's objectives. In addition, project related funding sources will also be targeted and other avenues explored. A limited increase in membership subscription fees will also contribute to the costs of delivering the Strategic Plan and the outcomes that members have endorsed.

Table 1: WCPT Budget

INCOME	2016	2017[♦]	2018[♦]	2019[♦]
Membership subscriptions ³	£508,000	£533,400	£560,070	£588,074
Interest	£10,900	£11,300	£11,400	£11,500
Website	£900	£900	£900	£900
TOTAL	£519,800	£547,617	£574,388	£602,493
♦ Assumes a 5% subscription increase in each of 2017, 2018, 2019				

EXPENDITURE	2016	2017	2018	2019
First tier priorities				
Non-member revenue	£0	£0	£20,000	
Engaging better with our members	£70,000	£30,000		
Second tier priorities				
Stakeholder engagement	£47,500	£15,000	£15,000	£15,000
Communications and marketing	£55,000	£40,000	£30,000	£30,000
Third tier priorities				
Leadership Academy	£0	£5,000	£20,000	£20,000
Gathering our experts and volunteers			£25,000	
Global map of physical therapy	£8,500		£10,000	
Core activities supporting business as usual				
Governance				
Board and committee work	£90,000			
Representation	£17,000			
General Meeting and awards				£60,000
Development activities	£14,000			
Member services				
Professional development & education: accreditation ⁴	£18,000			

³ Assumes no growth in membership numbers

⁴ costs to be recovered by invoicing for accreditation service applications. Expenditure on core activities in 2017-2019 has been left deliberately blank to allow for the potential redistribution of funding, but assumes costs are no less than 2016 .

EXPENDITURE	2016	2017	2018	2019
Professional development & education: WCPT-CEUs	£0			
Policy development	£16,000			
Stakeholder support & development				
Operations and management				
Management	£115,000			
IT/website	£39,000			
Legal and insurance	£10,000			
Finance	£76,000			
Facilities & operational running costs	£40,000			
Business as usual TOTAL	£616,000	£616,000	£616,000	£676,000
New investment to support Strategic Plan		£90,000	£120,000	£125,000
TOTAL	£616,000	£706,000	£736,000	£801,000

8.2 Expenditure

WCPT's budget for 2016 is based on expenditure of £617,115. To meet the shortfall over predicted income the Board will allocate a proportion of the surplus from the WCPT Congress 2015. The congress generated income for WCPT of circa £400,000. The Finance Committee and Board will draw on this across the 2015-2019 period to support priorities, activities and timelines. Section 7 has identified where new funding is required to support activities that underpin the Strategic Plan.

8.3 Membership subscriptions

In seeking an increase in membership subscriptions, a number of factors were considered.

Firstly, we considered what various percentage increases would generate in terms of income for WCPT. For example, based on the income received from membership subscriptions in 2016, a 1% increase would generate an additional income of £5,080, a 5% increase would yield £25,400 and a 10% increase would provide £50,800 in 2017.

Thereafter we considered the cost to member organisations. In 2016, the full membership subscription rate was £1.46 per member. For member organisations in lower middle income countries, the rate was £1.10 per member and for those in lower income countries it was £0.73.

Table 2 illustrates what a 5% increase in membership subscriptions would cost in 2017, 2018 and 2019.

Table 2 What would a 5% increase in 2017, 2018 and 2019 mean for members?

Category	2016	2017	2018	2019
Full	£1.46	£1.53	£1.61	£1.69
Lower middle income	£1.10	£1.16	£1.21	£1.27
Lower income	£0.73	£0.77	£0.80	£0.85

We then considered how this increase translates into an increase in individual member fees at a national level. Using data available on our member organisation's websites, we outline five illustrative examples in annex 2.

We acknowledge that any membership fee sought must be justified, we believe that we have outlined clearly the need for an increase in the subscriptions. We are committed to sourcing additional income streams to support our ambitious Strategic Plan and at all times to use the funds provided to us wisely and in a manner that is transparent and accountable.

8.4 Monitoring and performance

With the CEO, the Finance Committee and Board will keep under review the budget and develop performance indicators for focused areas of activity and allow for monitoring and reporting.

Through annual auditing and reporting, updates will be provided to WCPT's members, supplementing day-to-day reporting of activities.

Acknowledgements

With thanks to Annie Hedges of the EW Group for facilitating the development of WCPT's Strategic Plan and Business Plan.

Annex 1: Analysis of strengths, weaknesses, opportunities and threats

As part of the business planning process we looked at the strengths, weaknesses, opportunities and threats to the success of the Strategic Plan.

<p>Strengths</p> <ul style="list-style-type: none"> • We are already a thriving international community • Reach and impact exceeds expectations for size of organisation • Member of World Health Professions Alliance • We have good relationships with international health organisations • Stakeholder engagement & support for Strategic Plan • Commitment from WCPT Board and Committees • Period of renewal in management & governance • WCPT Congress 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Ambitious: we are raising expectations and timelines that may be hard to meet • Reach of and engagement with our communications and social media is not always equal across our member organisations
<p>Opportunities</p> <ul style="list-style-type: none"> • Desire for greater engagement from stakeholders through volunteering, partnerships and collaborations • Develop relationships and influence with more global health organisations such as ICRC • IT has the potential to deliver different/better services to stakeholders • Potential to increase non-member revenue, for example corporate partners, grant submissions • General Meeting engagement 	<p>Threats</p> <ul style="list-style-type: none"> • Expectations on limited human resources may be unsustainable • Fragmentation within WCPT and its components • Dissatisfaction from some stakeholders with their role and place in the organisation

Annex 2: Examples of impact of WCPT 5% subscription increase for member organisations

Given that many member organisations do not provide information on their current membership fees on their websites, we were limited in the examples we could generate. We assume that member organisations fees remain the same as 2016 for the purposes of this exercise.

- Example 1: Association of Physiotherapists of Tanzania pays the lower income WCPT fee. It has 41 members. The current annual membership fee is TSH50,000 (£15). A 5% increase [£0.04] in WCPT fees would equate to a 0.27% increase in individual membership fees.
- Example 2: Bangladesh Physiotherapy Association pays the lower middle income WCPT fee. It has 370 members. General members pay a registration fee of BDT1,000 (£8.42) and then an annual renewal of BDT600 (£5.05). A 5% increase [£0.06] in WCPT fees would equate to a 1% increase in individual membership fees.
- Example 3: Australian Physiotherapy Association pays the full WCPT fee. It has 13,500 members. A full-time employed public sector with insurance member pays AUS\$798 (£403) in 2016. A 5% [£0.07] increase in WCPT fees would equate to a 0.02% increase in the individual membership fee.
- Example 4: Axxon, Belgium pays the full WCPT fee. It has 4,720 members. A member with mixed status (private and public) or a private practitioner pays €209 (£161) in 2016. A 5% [£0.07] increase in WCPT fees would equate to a 0.04% increase in the individual membership fee.
- Example 5: Chartered Society of Physiotherapy pays the full WCPT fee. It has 42,293 members. The full member fee for 2016 is £338.04. A 5% increase in WCPT fees [£0.07] would equate to a 0.02% increase in the individual membership fee.

Note: websites checked June 2016 and fees in British Pounds calculated 20 June 2016. Some member organisations have a range of membership categories and fees, but only one was selected for this exercise.