Council Meeting 23 – 24th September 2015

Registrant numbers forecast 2015-2020 - update

Executive summary and recommendations

Introduction
The Registration numbers Forecast looks to provide information around changes to numbers of registrants over time.

The forecast is revised every year. Information around assumptions has been included for each section where appropriate after discussion with members of EMT, CDT and the Chief Executive. These assumptions have been refined over the last ten years. Year end figures have been included to end March 2015.

The renewal of the Social Work professions, and subsequent readmission profile has not been as predicted. However this is still a relatively new profession to HCPC, so may take another cycle to settle into the usual pattern. Movements around this profession will be monitored.

The information has been produced in the FAST format, a methodology suggested by Mazars, to allow rapid determination of errors if they occur. The model has also been tested in the non FAST model for consistency testing. Note, this does not prevent errors occurring.

This report does not calculate income but is used as a basis for this process within the Finance department. It also supports the Five Year plan.

Decision

The Council is requested to note the document. No decision is required.

Background information

Resource implications
Informs annual departmental work plans

Financial implications
Informs annual departmental work plans

Appendices

Date of paper
11th September 2015

REG <<<

Registration Numbers Forecast

Roy Dunn, Head of Business Process Improvement
Internal working document

11/09/2015

Contents

Appendices

Key assumptions

\-   Following a government announcement in early 2012, it is anticipated that PHS will be on the HCPC register by July 2016

\-   Care workers are not included in this forecast as no decision has been made by government as to whether they will be regulated in England
            or on the type of regulation to be employed
            Notation; '0' indicates no records where route is viable. '-' indicates route is not vaible
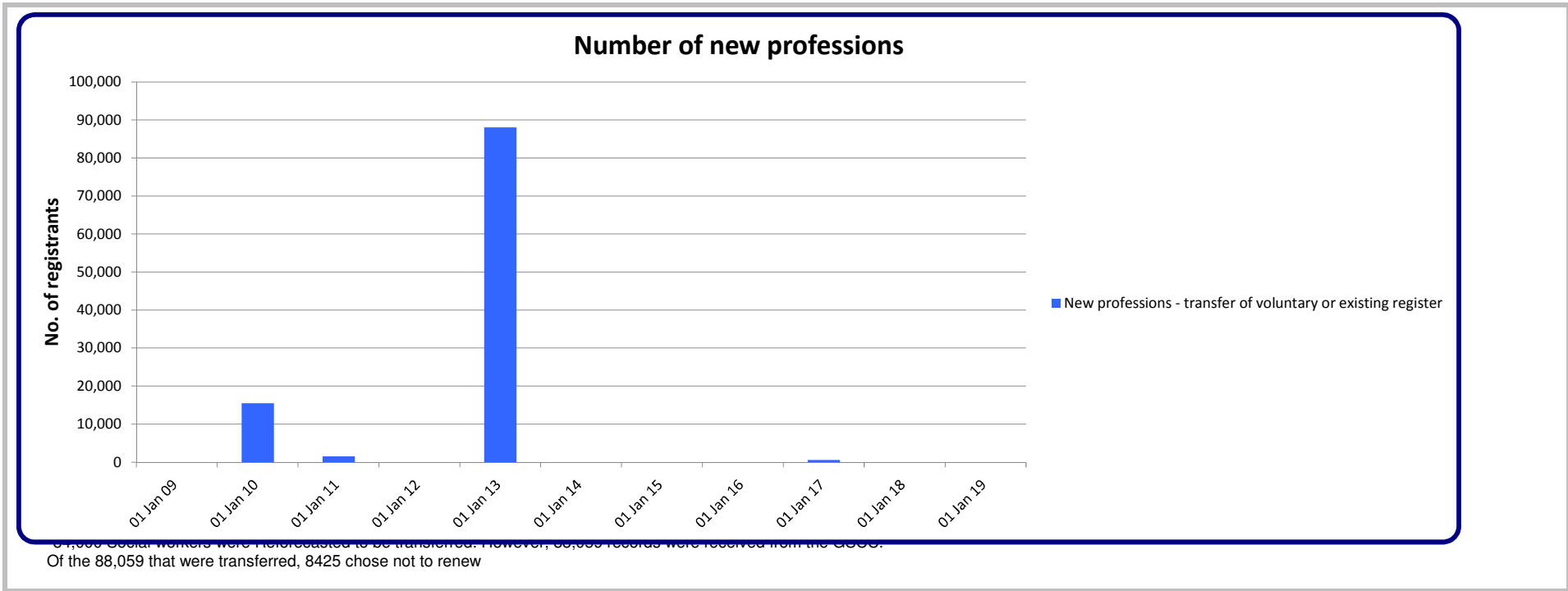   Pale blue highlight indicates manual data input, for new or changing professions

Drivers - Number of registrants

Model timeline label	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Year 0 Actuals	Year 1 Budget Fcast	Year 2 LT Forecast	Year 3 LT Forecast	Year 4 LT Forecast	Year 5 LT Forecast
Model period ending	31 Mar 2009	31 Mar 2010	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014	31 Mar 2015	31 Mar 2016	31 Mar 2017	31 Mar 2018	31 Mar 2019	31 Mar 2020
AS	2,576	2,785	2,899	3,121	3,185	3,451	3,620	3,915	4,153	4,415	4,617	4,849
BS	22,381	21,894	22,627	21,886	22,402	21,901	22,640	23,119	23,768	24,126	24,674	24,927
CH	12,581	12,897	12,734	13,005	12,754	13,031	12,911	13,167	13,272	13,491	13,558	13,745
CS	4,405	4,444	4,621	4,665	4,847	4,930	5,296	5,584	5,903	6,142	6,422	6,619
DT	6,700	7,160	7,322	7,782	7,890	8,372	8,528	8,947	9,244	9,603	9,838	10,144
HAD	-	-	1,587	1,722	1,806	2,010	2,151	2,366	2,544	2,733	2,884	3,051
OT	30,122	30,351	32,126	31,946	33,717	34,145	36,128	37,309	38,748	39,697	40,943	41,689
ODP	9,587	10,085	10,313	10,929	11,246	11,881	12,182	12,675	13,011	13,446	13,720	14,103
OR	1,278	1,260	1,303	1,286	1,329	1,316	1,379	1,421	1,473	1,507	1,552	1,580
PA	15,019	15,766	16,782	17,913	19,373	20,100	21,185	22,018	22,994	23,674	24,523	25,068
PH	42,676	44,651	45,002	46,516	46,842	48,908	49,685	51,736	53,100	54,828	55,863	57,315
PO	877	869	901	893	936	948	1,011	1,050	1,095	1,127	1,167	1,192
PYL	-	15,583	17,165	17,845	19,341	19,908	20,996	21,735	22,621	23,220	23,990	24,466
RA	25,318	25,195	26,615	26,480	27,820	28,058	29,786	30,943	32,294	33,220	34,378	35,104
SL	12,169	12,371	13,086	13,173	14,033	14,129	14,992	15,608	16,323	16,823	17,442	17,841
SW	-	-	-	-	83,421	88,949	88,397	92,904	96,238	100,123	102,276	104,794
Existing professions	185,689	205,311	215,083	219,162	310,942	322,037	330,887	344,496	356,780	368,177	377,846	386,486
HMTCM	-	-	-	-	-	-	-	-	-	-	-	-
PHS	-	-	-	-	-	-	-	-	535	550	554	559
New professions	-	-	-	-	-	-	-	-	535	550	554	559
All professions	185,689	205,311	215,083	219,162	310,942	322,037	330,887	344,496	357,315	368,727	378,400	387,045

Number of registrants

- - All figures on 31st March, Financial Year End for HCPC.
- - These figures are calculated from;
  - - Number of registrants
  - - New registrations - UK route
  - - New professions - transfer of voluntary register
  - - New registrations - International route
  - - New registrations - Grandparenting route
  - - Removed registrations
  - - Readmitted registration
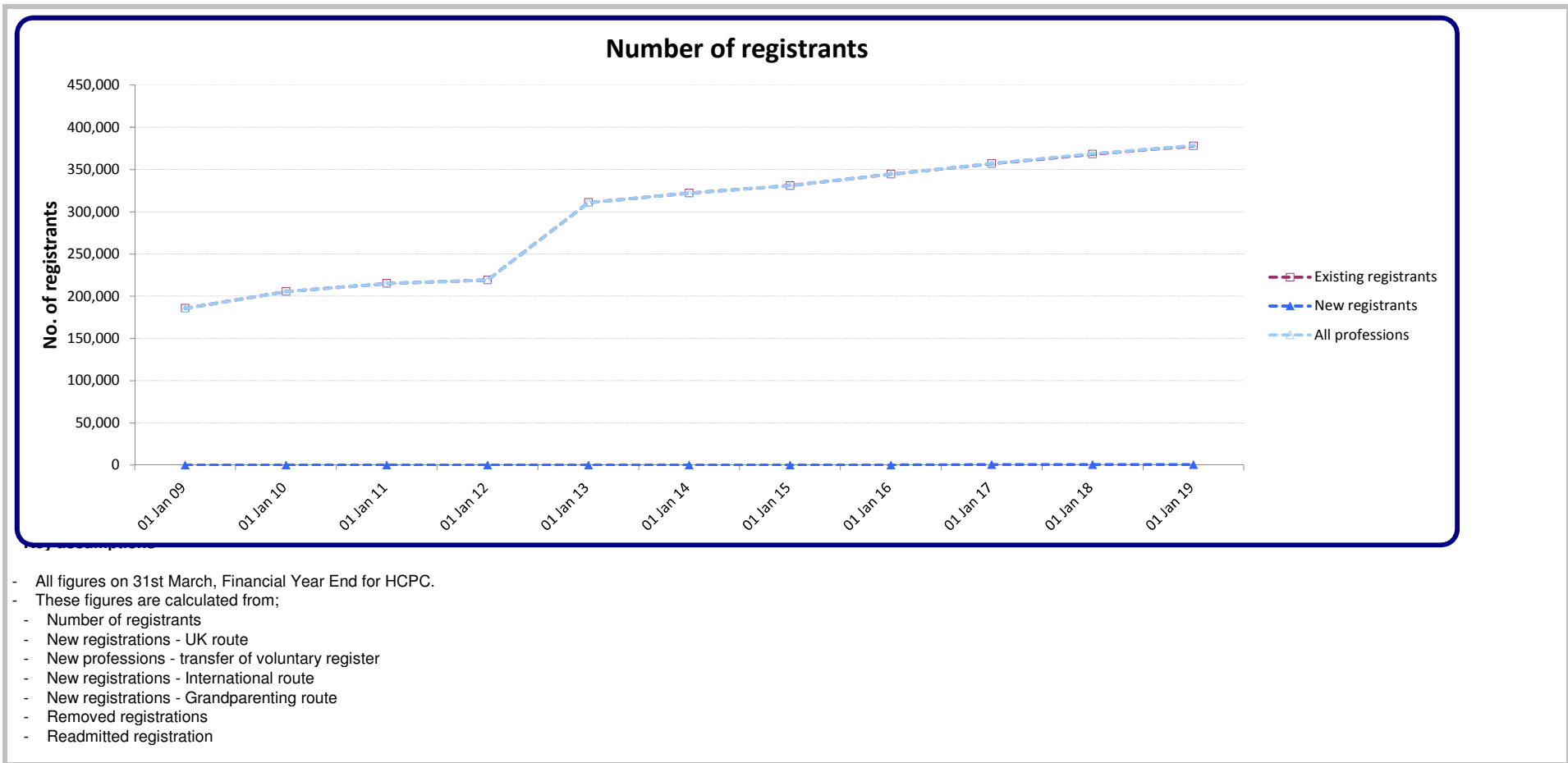
New professions - register trf

New professions - transfer of voluntary or existing register

							Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Model timeline label	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget Fcast	LT Forecast	LT Forecast	LT Forecast	LT Forecast
Model period ending	31 Mar 2009	31 Mar 2010	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014	31 Mar 2015	31 Mar 2016	31 Mar 2017	31 Mar 2018	31 Mar 2019	31 Mar 2020
HAD	-	-	1,573	-	-	-	-	-	-	-	-	-
PYL	-	15,552	-	-	-	-	-	-	-	-	-	-
SW	-	-	-	-	88,059	-	-	-	-	-	-	-
PHS	-	-	-	-	-	-	-	-	570	-	-	-
HMTCM	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	15,552	1,573	-	88,059	-	-	-	570	-	-	-

Number of new professions

New professions - transfer of voluntary or existing register

84,000 Social workers were Reforecasted to be transferred. However, 88,000 records were received from the GSCC.
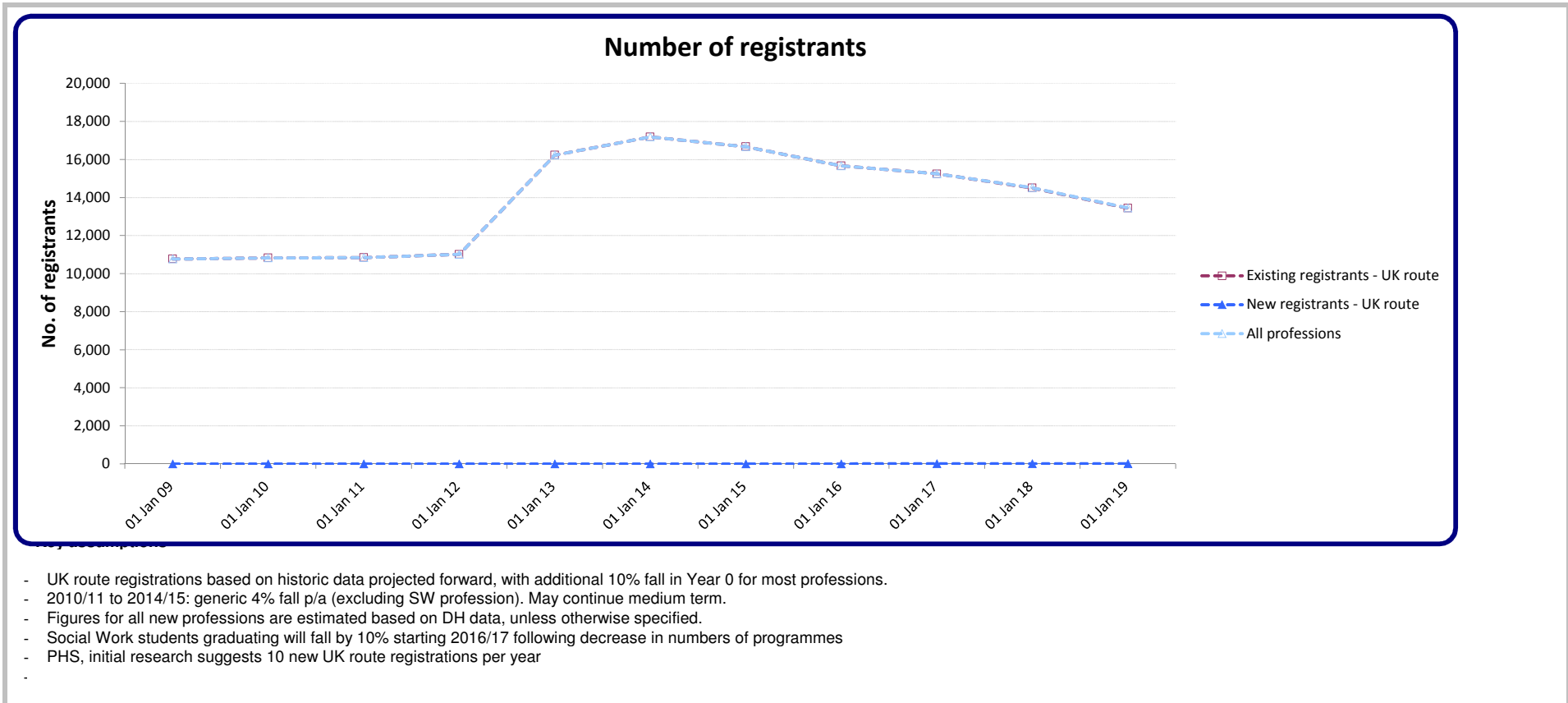Of the 88,059 that were transferred, 8425 chose not to renew

Key assumptions

- Public Health Specialists to be regulated by HCPC following government announcement February 2012 to move profession from the UK Public Health Register. Approx 570?
  UK Public Health Register transfers 1st April 2015, with renewal 3 months later.
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  Actual new prof totals are transferred quantities

UK registrations

Model timeline label	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Year 0 Actuals	Year 1 Budget Fcast	Year 2 LT Forecast	Year 3 LT Forecast	Year 4 LT Forecast	Year 5 LT Forecast
Model period ending	31 Mar 2009	31 Mar 2010	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014	31 Mar 2015	31 Mar 2016	31 Mar 2017	31 Mar 2018	31 Mar 2019	31 Mar 2020
AS	215	208	248	251	271	280	329	316	303	291	279	268
BS	770	765	800	752	746	752	732	703	675	648	622	597
CH	430	388	406	369	376	376	376	361	347	333	319	307
CS	275	235	228	271	224	328	363	348	335	321	308	296
DT	434	428	442	420	444	453	398	382	367	352	338	325
HAD	-	-	73	151	227	205	222	213	205	196	189	181
OT	1,867	1,724	1,660	1,573	1,742	1,797	1,701	1,633	1,568	1,505	1,445	1,387
ODP	604	498	611	674	715	706	630	605	581	557	535	514
OR	53	45	49	41	61	70	69	66	64	61	59	56
PA	1,505	1,127	1,148	1,529	1,668	1,210	1,137	1,092	1,048	1,006	966	927
PH	2,446	2,170	1,947	1,803	1,937	1,960	1,830	1,757	1,687	1,619	1,554	1,492
PO	48	35	36	32	51	63	55	53	51	49	47	45
PYL	-	1,225	1,274	1,224	1,202	1,059	1,051	1,009	969	930	893	857
RA	1,316	1,221	1,193	1,201	1,343	1,385	1,420	1,363	1,309	1,256	1,206	1,158
SL	807	757	723	725	831	689	793	761	731	702	674	647
SW	-	-	-	-	4,395	5,857	5,576	5,000	5,000	4,675	4,000	3,400
Existing professions	10,770	10,826	10,838	11,016	16,233	17,190	16,682	15,662	15,235	14,501	13,433	12,456
HMTCM	-	-	-	-	-	-	-	-	-	-	-	-
PHS	-	-	-	-	-	-	-	-	10	10	10	10
New professions	-	-	-	-	-	-	-	-	10	10	10	10
All professions	10,770	10,826	10,838	11,016	16,233	17,190	16,682	15,662	15,245	14,511	13,443	12,466

Negative values represent multiple removal and readmission for individuals, or readmissions from earlier removal cycles

Number of registrants

Key assumptions

- UK route registrations based on historic data projected forward, with additional 10% fall in Year 0 for most professions.
- 2010/11 to 2014/15: generic 4% fall p/a (excluding SW profession). May continue medium term.
- Figures for all new professions are estimated based on DH data, unless otherwise specified.
- Social Work students graduating will fall by 10% starting 2016/17 following decrease in numbers of programmes
- PHS, initial research suggests 10 new UK route registrations per year
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International applications

Model timeline label	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Year 0 Actuals	Year 1 Budget Fcast	Year 2 LT Forecast	Year 3 LT Forecast	Year 4 LT Forecast	Year 5 LT Forecast
Model period ending	31 Mar 2009	31 Mar 2010	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014	31 Mar 2015	31 Mar 2016	31 Mar 2017	31 Mar 2018	31 Mar 2019	31 Mar 2020
AS	11	7	15	16	11	9	20	13	11	10	9	8
BS	218	205	220	143	172	191	355	141	127	114	103	93
CH	22	23	19	21	19	20	49	17	15	14	12	11
CS	25	28	38	33	42	47	90	38	34	31	28	25
DT	107	96	112	110	105	122	184	95	85	77	69	62
HAD	-	-	7	6	7	22	32	6	6	5	5	4
OT	330	265	324	258	256	260	417	230	207	187	168	151
ODP	5	5	4	4	11	7	30	10	9	8	7	6
OR	3	1	2	1	3	2	4	3	2	2	2	2
PA	26	28	27	25	34	40	256	31	28	25	22	20
PH	622	528	642	626	671	715	1,271	604	544	489	440	396
PO	9	-	7	8	7	3	18	6	6	5	5	4
PYL	-	112	191	124	152	150	310	137	123	111	100	90
RA	312	215	320	299	235	301	662	212	190	171	154	139
SL	120	133	137	153	121	153	230	109	98	88	79	71
SW	-	-	-	-	218	306	681	622	170	153	138	124
Existing professions	1,810	1,646	2,065	1,827	2,064	2,348	4,609	2,273	1,656	1,490	1,341	1,207
HMTCM	-	-	-	-	-	-	-	-	-	-	-	-
PHS	-	-	-	-	-	-	-	-	3	3	3	3
New professions	-	-	-	-	-	-	-	-	3	3	3	3
All professions	1,810	1,646	2,065	1,827	2,064	2,348	4,609	2,273	1,659	1,493	1,344	1,210

Negative values represent multiple removal and readmission for individuals, or readmissions from earlier removal cycles

Key assumptions

- Only applications where the scrutiny fee is retained are counted
- Applicants applying in one financial year may be registered in subsequent years
- Some applications will not result in registration
- Some initial assessments will result in POA or Apptitude Tests which may occur much later
- EU Temporary and Occasional applicants are not included here (see page 24)
- SW project 200 applications from Year 1, then decline
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International registrations

Model timeline label	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Year 0 Actuals	Year 1 Budget Fcast	Year 2 LT Forecast	Year 3 LT Forecast	Year 4 LT Forecast	Year 5 LT Forecast
Model period ending	31 Mar 2009	31 Mar 2010	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014	31 Mar 2015	31 Mar 2016	31 Mar 2017	31 Mar 2018	31 Mar 2019	31 Mar 2020
AS	6	4	15	10	14	8	15	15	14	12	11	10
BS	236	170	202	122	157	157	229	229	206	185	167	150
CH	27	14	18	14	16	20	24	24	22	19	17	16
CS	28	22	25	25	34	30	45	45	41	36	33	30
DT	97	84	88	78	101	85	122	122	110	99	89	80
HAD	-	-	5	5	8	13	23	23	21	19	17	15
OT	283	258	289	217	252	259	271	271	244	220	198	178
ODP	2	4	3	3	2	4	10	10	9	8	7	7
OR	3	1	1	2	1	-	3	3	3	2	2	2
PA	22	24	25	20	24	27	165	165	149	134	120	108
PH	608	472	501	464	641	613	791	791	712	641	577	519
PO	3	1	6	7	6	4	6	6	5	5	4	4
PYL	-	37	127	91	96	129	150	150	135	122	109	98
RA	336	200	270	216	241	269	390	390	351	316	284	256
SL	105	110	130	116	139	144	155	155	140	126	113	102
SW	-	-	-	-	51	232	391	391	192	173	156	140
Existing professions	1,756	1,401	1,705	1,390	1,783	1,994	2,790	2,790	2,351	2,116	1,904	1,714
HMTCM	-	-	-	-	-	-	-	-	-	-	-	-
PHS	-	-	-	-	-	-	-	-	2	2	2	2
New professions	-	-	-	-	-	-	-	-	2	2	2	2
All professions	1,756	1,401	1,705	1,390	1,783	1,994	2,790	2,790	2,353	2,118	1,906	1,716

Negative values represent multiple removal and readmission for individuals, or readmissions from earlier removal cycles

Key assumptions
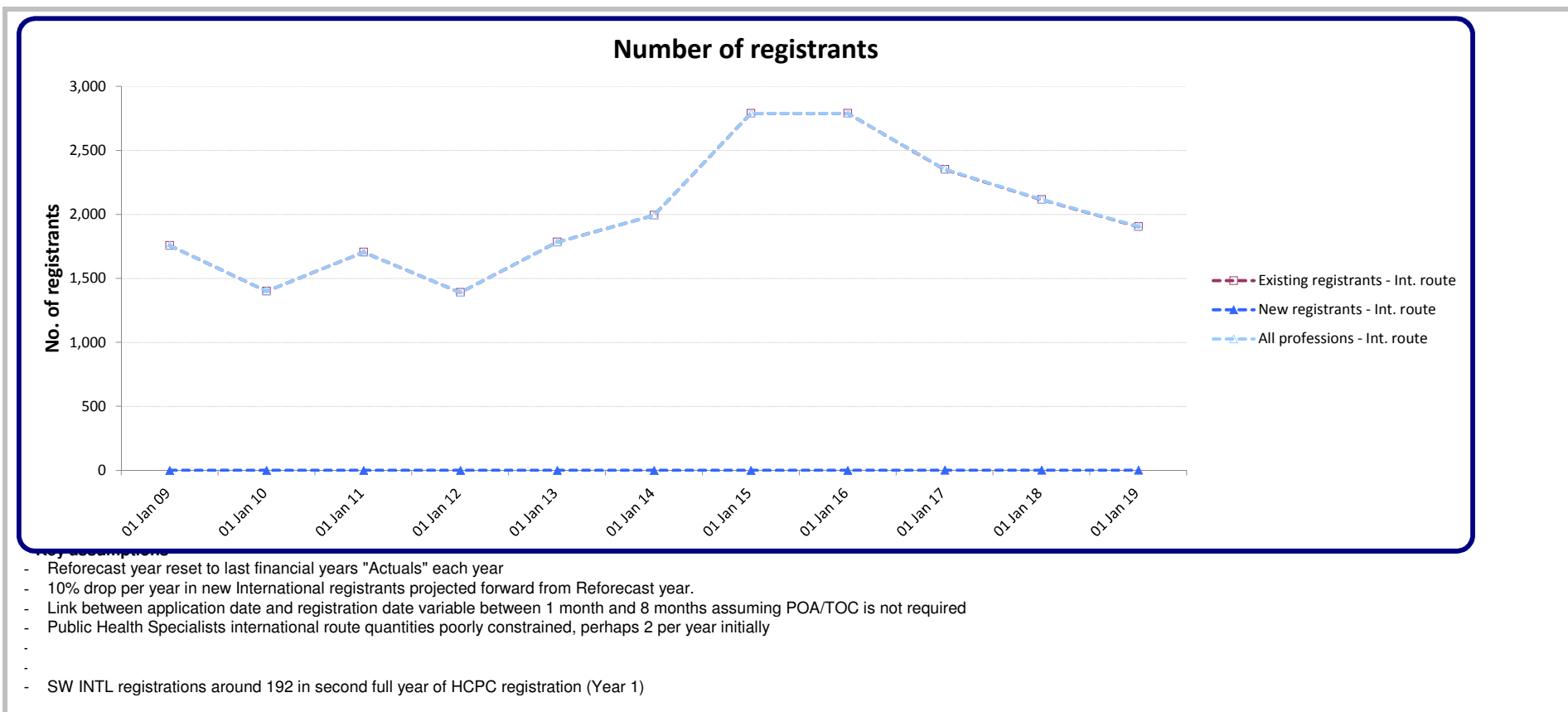- Reforecast year reset to last financial years "Actuals" each year
- 10% drop per year in new International registrants projected forward from Reforecast year.
- Link between application date and registration date variable between 1 month and 8 months assuming POA/TOC is not required
- Public Health Specialists international route quantities poorly constrained, perhaps 2 per year initially
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- SW INTL registrations around 192 in second full year of HCPC registration (Year 1)

Grandparents applications

Model timeline label	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Year 0 Actuals	Year 1 Budget Fcast	Year 2 LT Forecast	Year 3 LT Forecast	Year 4 LT Forecast	Year 5 LT Forecast
Model period ending	31 Mar 2009	31 Mar 2010	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014	31 Mar 2015	31 Mar 2016	31 Mar 2017	31 Mar 2018	31 Mar 2019	31 Mar 2020
AS	-	-	-	-	-	-	-	-	-	-	-	-
BS	-	-	-	-	-	-	-	-	-	-	-	-
CH	-	-	-	-	-	-	-	-	-	-	-	-
CS	-	-	-	-	-	-	-	-	-	-	-	-
DT	-	-	-	-	-	-	-	-	-	-	-	-
HAD	-	-	-	-	-	-	-	-	-	-	-	-
OT	-	-	-	-	-	-	-	-	-	-	-	-
ODP	-	-	-	-	-	-	-	-	-	-	-	-
OR	-	-	-	-	-	-	-	-	-	-	-	-
PA	-	-	-	-	-	-	-	-	-	-	-	-
PH	-	-	-	-	-	-	-	-	-	-	-	-
PO	-	-	-	-	-	-	-	-	-	-	-	-
PYL	-	69	96	337	265	-	-	-	-	-	-	-
RA	-	-	-	-	-	-	-	-	-	-	-	-
SL	-	-	-	-	-	-	-	-	-	-	-	-
SW	-	-	-	-	-	-	-	-	-	-	-	-
Existing professions	0	69	96	337	265	0	0	0	0	0	0	0
HMTCM	-	-	-	-	-	-	-	-	-	-	-	-
PHS	-	-	-	-	-	-	-	-	6	10	4	-
New professions	-	-	-	-	-	-	-	-	6	10	4	-
All professions	-	69	96	337	265	-	-	-	6	10	4	-

Negative values represent multiple removal and readmission for individuals, or readmissions from earlier removal cycles
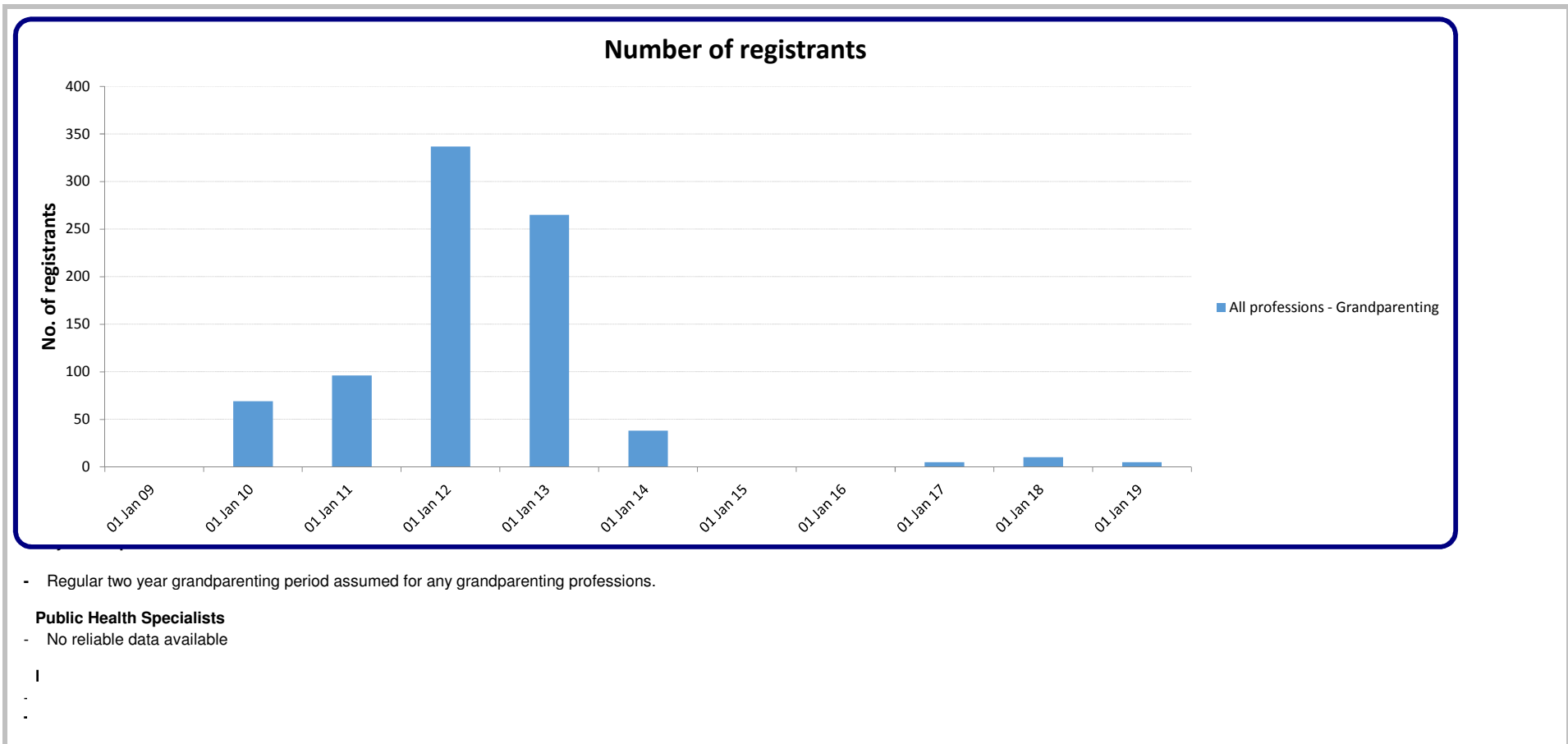
Key assumptions
2.5% of active registrants readmit after removal in the renewal cycle.

- Grandparenting route is typically run for a two year period starting with the opening of a new professional register
- Where multiple modalities or divisions occur, a registration resulting from an existing register may have additional modalities or divisions applied via the Grandparenting route
- However, the number of registrations does not increase when the applicant successfully applies, but has an additional modality or division listed.
- Predictions of applicants are difficult to delimit
- Phasing of applicants via the grandparenting route are based on previous trends but professional influences may cause large variances from the forecast
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- PHS grandparenting application route startds on 1 July 2016 and is open for 24 months.

Grandparenting registration

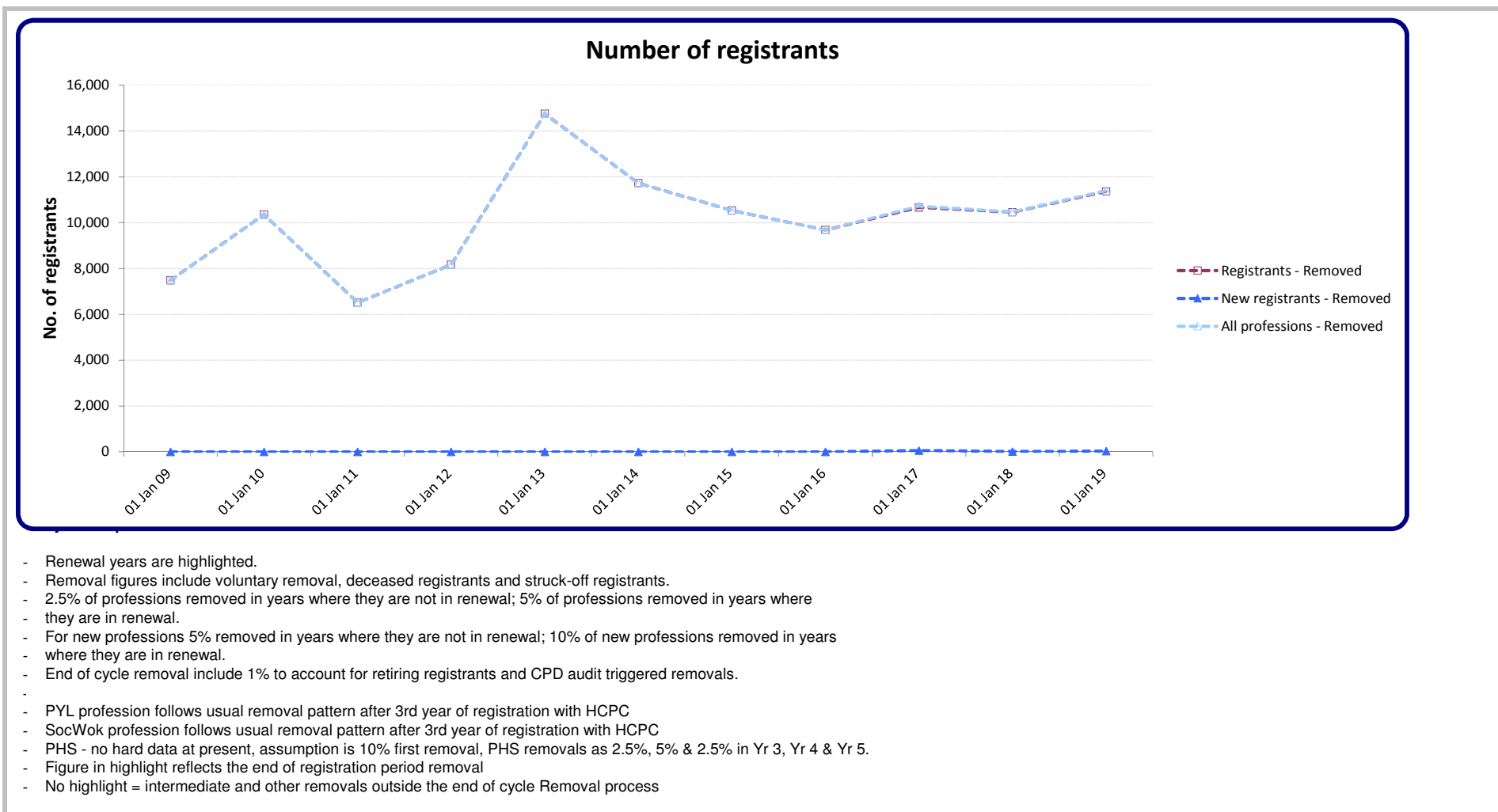| Model timeline label	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Year 0 Actuals	Year 1 Budget Fcast	Year 2 LT Forecast	Year 3 LT Forecast	Year 4 LT Forecast	Year 5 LT Forecast
Model period ending	31 Mar 2009	31 Mar 2010	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014	31 Mar 2015	31 Mar 2016	31 Mar 2017	31 Mar 2018	31 Mar 2019	31 Mar 2020
AS	-	-	-	-	-	-	-	-	-	-	-	-
BS	-	-	-	-	-	-	-	-	-	-	-	-
CH	-	-	-	-	-	-	-	-	-	-	-	-
CS	-	-	-	-	-	-	-	-	-	-	-	-
DT	-	-	-	-	-	-	-	-	-	-	-	-
HAD	-	-	-	-	-	-	-	-	-	-	-	-
OT	-	-	-	-	-	-	-	-	-	-	-	-
ODP	-	-	-	-	-	-	-	-	-	-	-	-
OR	-	-	-	-	-	-	-	-	-	-	-	-
PA	-	-	-	-	-	-	-	-	-	-	-	-
PH	-	-	-	-	-	-	-	-	-	-	-	-
PO	-	-	-	-	-	-	-	-	-	-	-	-
PYL	-	69	96	337	265	38	-	-	-	-	-	-
RA	-	-	-	-	-	-	-	-	-	-	-	-
SL	-	-	-	-	-	-	-	-	-	-	-	-
SW	-	-	-	-	-	-	-	-	-	-	-	-
Existing professions	0	69	96	337	265	38	0	0	0	0	0	0
HMTCM	-	-	-	-	-	-	-	-	-	-	-	-
PHS	-	-	-	-	-	-	-	-	5	10	5	-
New professions	-	-	-	-	-	-	-	-	5	10	5	-
All professions	-	69	96	337	265	38	-	-	5	10	5	-

Negative values represent multiple removal and readmission for individuals, or readmissions from earlier removal cycles

Number of registrants

- Regular two year grandparenting period assumed for any grandparenting professions.

Public Health Specialists
- No reliable data available

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Removal registrations

Model timeline label	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Year 0 Actuals	Year 1 Budget Fcast	Year 2 LT Forecast	Year 3 LT Forecast	Year 4 LT Forecast	Year 5 LT Forecast
Model period ending	31 Mar 2009	31 Mar 2010	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014	31 Mar 2015	31 Mar 2016	31 Mar 2017	31 Mar 2018	31 Mar 2019	31 Mar 2020
AS	325	39	209	73	232	85	257	72	157	83	177	92
BS	577	1,612	404	1,106	472	1,132	453	906	462	951	483	987
CH	821	174	800	221	742	323	371	258	527	265	540	271
CS	98	235	80	166	78	248	87	212	112	236	123	257
DT	401	92	315	77	370	207	290	171	358	185	384	197
HAD	-	-	67	33	152	50	102	43	95	51	109	58
OT	744	2,232	431	1,813	485	1,731	401	1,445	746	1,550	794	1,638
ODP	553	138	645	224	319	293	310	244	507	260	538	274
OR	32	87	16	49	22	67	27	55	28	59	30	62
PA	338	572	214	336	256	1,017	295	847	440	920	473	981
PH	2,637	958	2,686	1,030	2,415	1,214	1,722	994	2,069	1,062	2,193	1,117
PO	22	50	14	47	21	48	10	40	21	44	23	47
PYL	-	1,541	87	1,117	132	999	211	840	435	905	464	960
RA	642	1,852	339	1,198	445	1,426	388	1,191	619	1,292	664	1,375
SL	296	771	207	674	186	727	223	600	312	653	336	698
SW	-	-	-	-	8,425	2,164	5,382	1,768	3,716	1,925	4,005	2,046
Existing professions	7,486	10,353	6,514	8,164	14,752	11,731	10,529	9,686	10,604	10,440	11,336	11,059
HMTCM	-	-	-	-	-	-	-	-	-	-	-	-
PHS	-	-	-	-	-	-	-	-	57	13	28	14
New professions	-	-	-	-	-	-	-	-	57	13	28	14
All professions	7,486	10,353	6,514	8,164	14,752	11,731	10,529	9,686	10,661	10,453	11,364	11,072

Negative values represent multiple removal and readmission for individuals, or readmissions from earlier removal cycles

Number of registrants

- Renewal years are highlighted.
- Removal figures include voluntary removal, deceased registrants and struck-off registrants.
- 2.5% of professions removed in years where they are not in renewal; 5% of professions removed in years where
- they are in renewal.
- For new professions 5% removed in years where they are not in renewal; 10% of new professions removed in years
- where they are in renewal.
- End of cycle removal include 1% to account for retiring registrants and CPD audit triggered removals.
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- PYL profession follows usual removal pattern after 3rd year of registration with HCPC
- SocWok profession follows usual removal pattern after 3rd year of registration with HCPC
- PHS - no hard data at present, assumption is 10% first removal, PHS removals as 2.5%, 5% & 2.5% in Yr 3, Yr 4 & Yr 5.
- Figure in highlight reflects the end of registration period removal
- No highlight = intermediate and other removals outside the end of cycle Removal process

Readmission registrations

Model timeline label	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Year 0 Actuals	Year 1 Budget Fcast	Year 2 LT Forecast	Year 3 LT Forecast	Year 4 LT Forecast	Year 5 LT Forecast
Model period ending	31 Mar 2009	31 Mar 2010	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014	31 Mar 2015	31 Mar 2016	31 Mar 2017	31 Mar 2018	31 Mar 2019	31 Mar 2020
AS	70	22	193	40	96	19	87	36	78	42	88	46
BS	231	434	45	728	189	175	48	453	231	475	241	493
CH	379	96	791	159	430	52	69	129	263	133	270	136
CS	39	85	3	158	43	26	9	106	56	118	61	128
DT	185	50	42	99	57	17	38	85	179	92	192	98
HAD	-	-	4	20	52	16	18	22	47	25	55	29
OT	298	597	73	1,096	83	289	103	723	373	775	397	819
ODP	255	77	593	141	274	85	79	122	253	130	269	137
OR	13	25	1	43	1	21	2	28	14	29	15	31
PA	135	296	58	123	5	210	52	424	220	460	237	490
PH	1,217	339	2,514	586	1,801	169	303	497	1,035	531	1,097	559
PO	9	17	1	30	11	13	1	20	10	22	11	23
PYL	-	560	44	501	10	280	28	420	217	452	232	480
RA	257	501	57	904	121	194	86	596	309	646	332	688
SL	119	241	12	456	21	122	21	300	156	326	168	349
SW	-	-	-	-	1,080	1,228	768	884	1,858	962	2,002	1,023
Existing professions	3,207	3,339	4,431	5,084	4,274	2,916	1,712	4,843	5,302	5,220	5,668	5,529
HMTCM	-	-	-	-	-	-	-	-	-	-	-	-
PHS	-	-	-	-	-	-	-	-	5	7	14	7
New professions	-	-	-	-	-	-	-	-	5	7	14	7
All professions	3,207	3,339	4,431	5,084	4,274	2,916	1,712	4,843	5,307	5,227	5,682	5,536

Negative values represent multiple removal and readmission for individuals, or readmissions from earlier removal cycles

Highlighted figures reflect readmissions within 6 months of removal
1.25% of active registrants readmit after lapsing
2.5% of active registrants readmit after removal in the renewal cycle.

Number of registrants

Legend:
- Existing readmission registrants
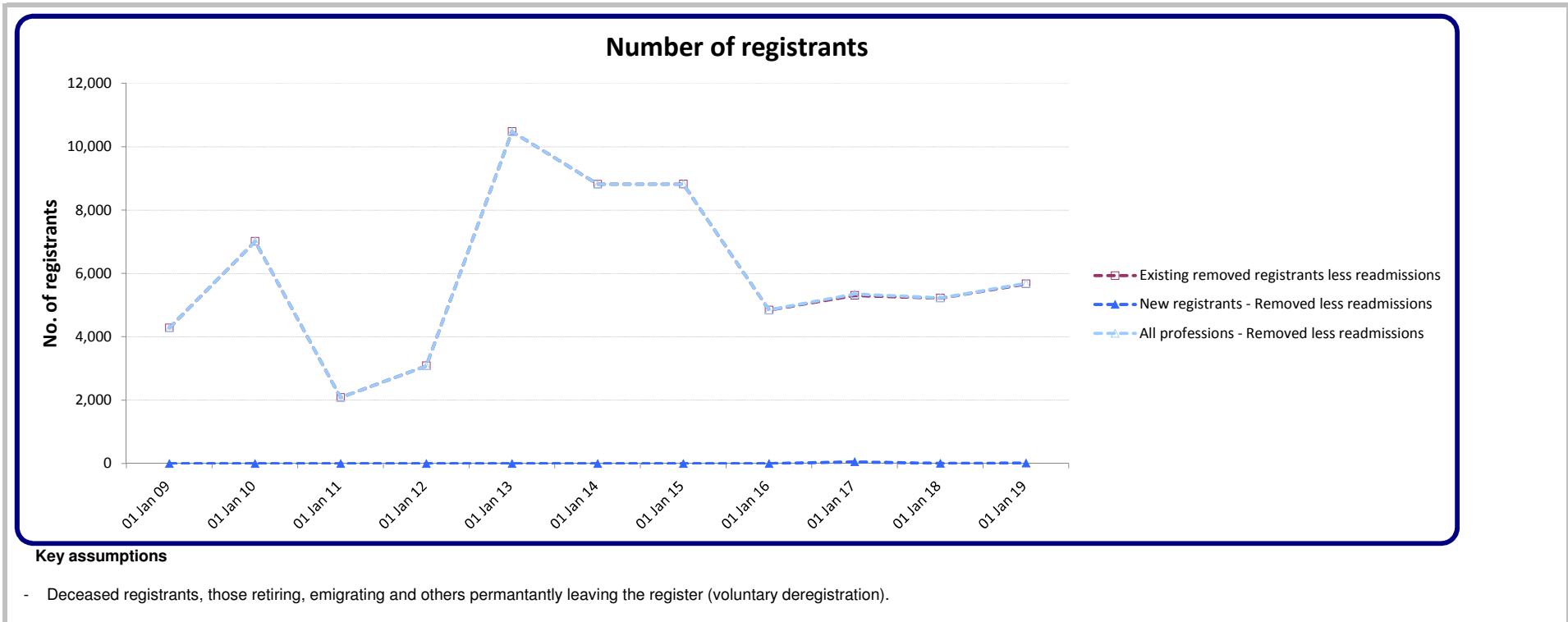- New registrants - Readmission
- All professions - Removed
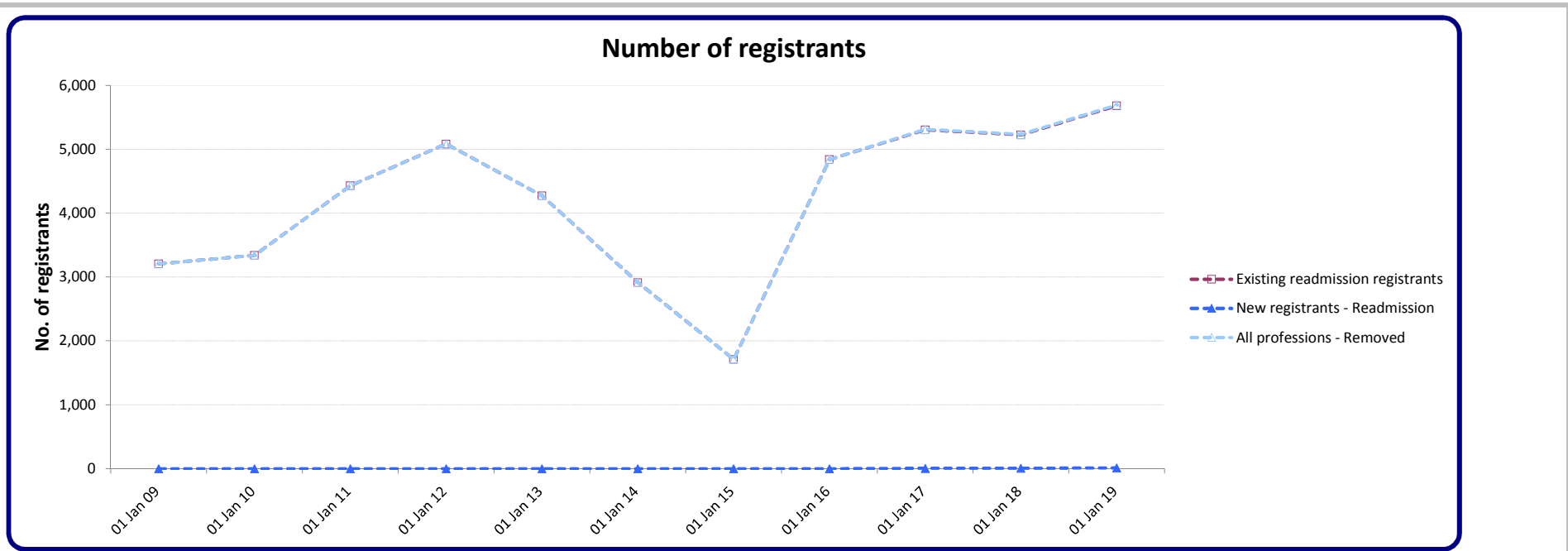
- Renewal years are shown highlighted
- 1.25% of professions readmit in years where they are not in renewal; 2.5% of professions readmit in years where they are in renewal. This is based on previous data that indicates that 50% of those removed do not readmit. Current profns only

- Estimate used for first year for new professions and then calculated using formula above.
- Between 5 and 20% of removed registrants readmit within 30 days of end of cycle removals, and do not pay a readmission fee
-
- This model does not include those Returning to Practice

- For very small professions, rounding issues are impact %age calculations to make arithmetic errors apparent
- Slight percentage adjustments to ensure calculations balance

Removed less Readmission

Model timeline label	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Year 0 Actuals	Year 1 Budget Fcast	Year 2 LT Forecast	Year 3 LT Forecast	Year 4 LT Forecast	Year 5 LT Forecast
Model period ending	31 Mar 2009	31 Mar 2010	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014	31 Mar 2015	31 Mar 2016	31 Mar 2017	31 Mar 2018	31 Mar 2019	31 Mar 2020
AS	255	17	16	33	136	66	170	36	78	42	88	46
BS	346	1,178	359	378	283	957	405	453	231	475	241	493
CH	442	78	9	62	312	271	302	129	263	133	270	136
CS	59	150	77	8	35	222	78	106	56	118	61	128
DT	216	42	273	(22)	313	190	252	85	179	92	192	98
HAD	-	-	63	13	100	34	84	22	47	25	55	29
OT	446	1,635	358	717	402	1,442	298	723	373	775	397	819
ODP	298	61	52	83	45	208	231	122	253	130	269	137
OR	19	62	15	6	21	46	25	28	14	29	15	31
PA	203	276	156	213	251	807	243	424	220	460	237	490
PH	1,420	619	172	444	614	1,045	1,419	497	1,035	531	1,097	559
PO	13	33	13	17	10	35	9	20	10	22	11	23
PYL	-	981	43	616	122	719	183	420	217	452	232	480
RA	385	1,351	282	294	324	1,232	302	596	309	646	332	688
SL	177	530	195	218	165	605	202	300	156	326	168	349
SW	-	-	-	-	7,345	936	4,614	884	1,858	962	2,002	1,023
Existing professions	4,279	7,014	2,083	3,080	10,478	8,815	8,817	4,843	5,302	5,220	5,668	5,529
HMTCM	-	-	-	-	-	-	-	-	-	-	-	-
PHS	-	-	-	-	-	-	-	-	52	7	14	7
New professions	-	-	-	-	-	-	-	-	52	7	14	7
All professions	4,279	7,014	2,083	3,080	10,478	8,815	8,817	4,843	5,354	5,227	5,682	5,536

Negative values represent multiple removal and readmission for individuals, or readmissions from earlier removal cycles

Calculated by subtracting readmissions number from lapsed number in year.

Number of registrants

Key assumptions

- Deceased registrants, those retiring, emigrating and others permantantly leaving the register (voluntary deregistration).

Visiting professional

Model timeline label	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Year 0 Budget Fcast	Year 1 LT Forecast	Year 2 LT Forecast	Year 3 LT Forecast	Year 4 LT Forecast	Year 5 LT Forecast
Model period ending	31 Mar 2009	31 Mar 2010	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014	31 Mar 2015	31 Mar 2016	31 Mar 2017	31 Mar 2018	31 Mar 2019	31 Mar 2020
AS				x	x	2	2					
BS				x	x	59	25					
CH				x	x	9						
CS				x	x	7						
DT				x	x	34	6					
HAD				x	x	2	6					
OT				x	x	40	10					
ODP				x	x	3	1					
OR				x	x	5	1					
PA				x	x	7	4					
PH				x	x	221	77					
PO				x	x	2	1					
PYL				x	x	31	18					
RA				x	x	141	174					
SL				x	x	29	13					
SW				x	x	22	13					
Existing professions	0	0	0	0	0	614	351	0	0	0	0	0
HMTCM	-	-	-	-	-	-	-	-	-	-	-	-
PHS	-	-	-	-	-	-	-	-	52	7	14	7
New professions	-	-	-	-	-	-	-	-	52	7	14	7
All professions	-	-	-	-	-	614	351	-	52	7	14	7

Appendices

List of acronyms

AS	Arts therapists
BS	Biomedical scientists
CH	Chiropodists and podiatrists
CS	Clinical scientists
DH	Dept of Health
DT	Dietitian
HAD	Hearing aid dispensers
HMTCM	Herbal Medicine and Traditional Chinese Medicine 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
SW	Social Workers in England
BPS	British Psychological Society
HESA	Higher Education Statistics Authority
CFWI	Centre for Workforce Intelligence

UK Application cycle

Month name	April	May	June	July	August	September	October	November	December	January	February	March
Month number	4	5	6	7	8	9	10	11	12	1	2	3

UK route application & registration monthly phasing - 1

AS

Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	17	13	16	16	26	28	23	26	12	9	11	11
2011	16	18	12	20	25	38	23	23	17	21	18	17
2012	16	9	9	20	47	26	39	33	19	11	17	5
2013	15	6	10	16	65	27	30	28	23	7	14	7
2014	8	9	12	14	52	44	70	28	13	19	9	9
Mean of AS	15	12	12	17	45	36	39	33	18	13	13	11
Monthly weighting AS	0.0554	0.0439	0.0446	0.0662	0.1731	0.1362	0.1489	0.1241	0.0668	0.0496	0.0496	0.0414
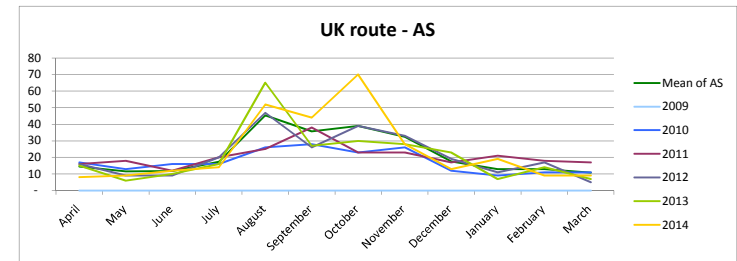
BS

Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	50	33	35	72	98	72	95	85	90	49	36	51
2011	41	47	47	69	111	94	85	70	69	80	46	41
2012	43	41	61	76	91	64	82	87	50	54	61	42
2013	30	27	33	76	148	64	57	64	63	38	46	41
2014	40	32	46	102	132	66	96	83	56	58	42	66
Mean of BS	40	37	46	84	115	70	81	80	60	53	47	48
Monthly weighting BS	0.0527	0.0485	0.0606	0.1106	0.1514	0.0917	0.1065	0.1049	0.0795	0.0696	0.0615	0.0626
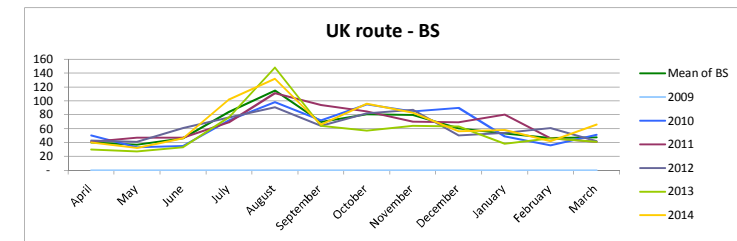
CH

Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	6	5	24	113	104	45	34	20	11	5	5	16
2011	2	6	2	110	116	70	35	18	18	14	6	9
2012	5	5	22	105	108	43	41	24	8	3	4	1
2013	6	1	47	109	86	30	33	13	9	11	4	5
2014	1	5	52	96	109	44	43	15	5	6	5	4
Mean of CH	4	4	35	111	100	45	36	17	9	7	5	6
Monthly weighting CH	0.0105	0.0110	0.0922	0.2910	0.2638	0.1185	0.0957	0.0457	0.0246	0.0189	0.0119	0.0162
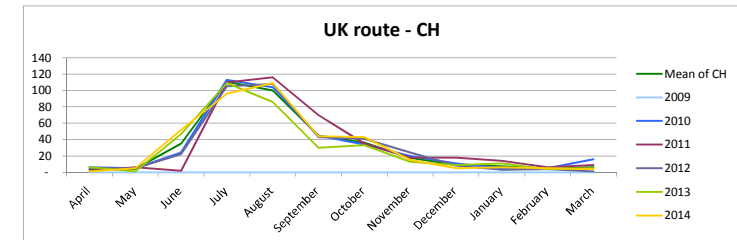
CS

Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	35	20	20	10	19	11	13	17	18	20	16	36
2011	30	21	17	22	22	4	20	8	15	17	21	31
2012	41	23	22	24	27	6	17	27	14	20	26	24
2013	32	20	13	14	24	2	4	25	13	20	19	26
2014	43	21	30	31	32	14	23	45	23	17	17	44
Mean of CS	35	21	21	19	26	7	19	35	20	20	18	34
Monthly weighting CS	0.1273	0.0770	0.0764	0.0679	0.0952	0.0267	0.0673	0.1280	0.0722	0.0728	0.0655	0.1237
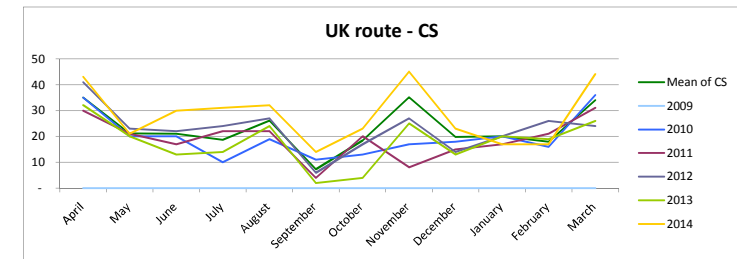
UK route application & registration monthly phasing - 2

DT

Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	13	6	45	131	74	36	56	21	15	5	2	24
2011	22	6	22	130	90	49	65	23	7	10	1	17
2012	21	8	47	124	90	30	46	18	7	8	6	15
2013	29	7	34	130	120	30	26	13	5	5	5	18
2014	19	7	59	126	115	43	32	15	3	10	7	17
Mean of DT	21	8	42	130	93	35	43	19	7	7	5	18
Monthly weighting DT	0.0499	0.0183	0.0991	0.3032	0.2177	0.0827	0.0999	0.0433	0.0160	0.0160	0.0121	0.0417

UK route - DT

HAD

Month phasing 2	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	-	-	-	-	-	-	-
2011	10	6	3	4	7	8	8	5	10	8	10	4
2012	5	6	6	24	28	9	17	16	9	11	11	9
2013	9	7	4	38	57	16	21	15	16	9	10	7
2014	8	1	8	23	60	24	24	14	13	8	15	11
Mean of HAD	9	6	6	21	41	18	18	14	14	10	10	10
Monthly weighting HAD	0.0492	0.0343	0.0343	0.1178	0.2357	0.1007	0.1018	0.0778	0.0778	0.0561	0.0595	0.0549
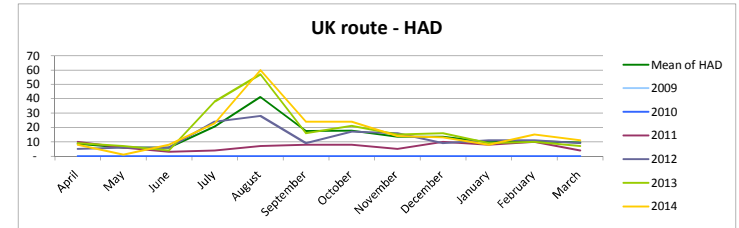
UK route - HAD

ODP

Month phasing 2	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	57	36	64	251	384	243	239	162	86	49	50	103
2011	49	46	35	173	334	299	228	142	81	104	57	112
2012	61	41	80	209	350	131	214	180	60	70	91	86
2013	63	50	75	244	423	162	199	144	83	60	89	92
2014	66	39	94	261	445	192	269	150	55	88	67	76
Mean of ODP	59	41	75	248	382	197	228	157	73	69	69	94
Monthly weighting ODP	0.0347	0.0242	0.0442	0.1469	0.2258	0.1166	0.1346	0.0929	0.0432	0.0408	0.0407	0.0555
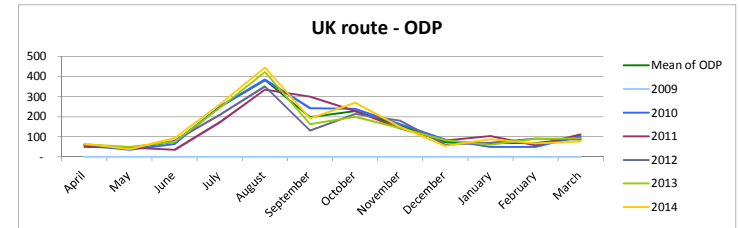
UK route - ODP

OR

Month phasing 2	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	35	18	7	10	32	102	143	55	35	27	12	22
2011	41	18	6	7	28	169	169	70	28	19	23	33
2012	18	25	23	16	74	223	150	63	15	30	8	29
2013	48	17	11	24	89	239	136	35	31	17	10	26
2014	28	25	4	7	113	220	188	32	22	21	13	28
Mean of OR	34	22	9	15	68	191	153	51	27	23	12	29
Monthly weighting OR	0.0537	0.0345	0.0147	0.0232	0.1069	0.3016	0.2420	0.0803	0.0421	0.0361	0.0187	0.0461
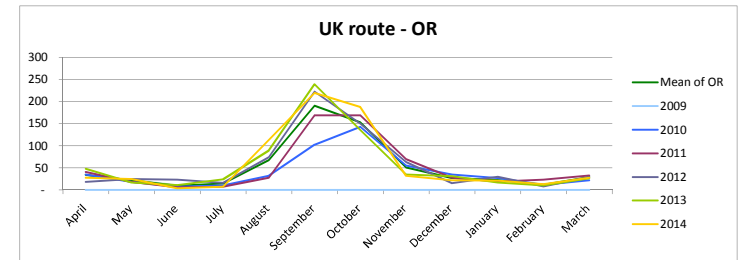
UK route - OR

UK route application & registration monthly phasing - 3

OT

Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	1	-	1	9	10	7	8	4	4	1	-	-
2011	-	-	-	9	22	11	4	1	-	-	-	2
2012	-	-	-	9	17	3	6	1	3	-	2	-
2013	-	-	-	10	23	5	7	2	4	2	3	2
2014	-	-	1	11	29	6	11	5	1	5	1	1
Mean of OT	0	-	1	11	21	6	7	3	2	2	1	1
Monthly weighting OT	0.0030	-	0.0090	0.2012	0.3844	0.1111	0.1291	0.0480	0.0390	0.0330	0.0240	0.0180

UK route - OT

PA

Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-											-
2010	55	79	95	101	84	72	191	134	89	47	94	87
2011	78	67	48	102	85	105	199	118	86	60	109	91
2012	86	84	103	112	174	128	285	180	87	72	139	79
2013	63	33	54	145	214	321	235	145	115	76	136	87
2014	76	59	65	100	143	169	297	75	60	52	65	46
Mean of PA	67	60	74	105	135	179	226	131	86	55	102	78
Monthly weighting PA	0.0513	0.0461	0.0571	0.0807	0.1043	0.1382	0.1742	0.1007	0.0663	0.0426	0.0786	0.0600

UK route - PA

PH

Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-											
2010	59	28	113	611	505	216	222	110	77	57	54	119
2011	49	58	53	459	470	257	211	125	62	73	58	72
2012	49	36	132	484	365	142	163	150	62	62	87	71
2013	35	41	162	518	419	149	168	103	62	55	70	80
2014	42	35	192	536	508	142	177	107	48	69	55	57
Mean of PH	42	37	134	546	440	171	178	118	60	60	64	82
Monthly weighting PH	0.0216	0.0190	0.0694	0.2828	0.2279	0.0883	0.0924	0.0611	0.0310	0.0309	0.0329	0.0427

UK route - PH

PO

Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-											
2010	-	1	1	-	-	2	10	8	6	4	2	1
2011	-	2	-	-	2	1	16	8	3	2	1	1
2012	2	-	4	5	6	1	2	4	4	2	-	2
2013	1	4	13	7	10	4	3	-	1	-	1	1
2014	-	-	10	22	17	2	4	1	2	1	2	2
Mean of PO	1	1	8	8	7	2	6	4	3	2	1	1
Monthly weighting PO	0.0188	0.0301	0.1805	0.1880	0.1617	0.0489	0.1353	0.0827	0.0639	0.0338	0.0263	0.0301
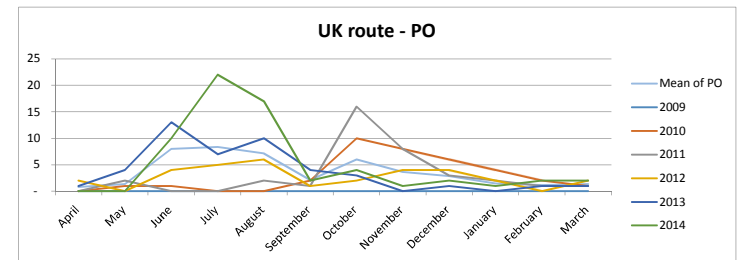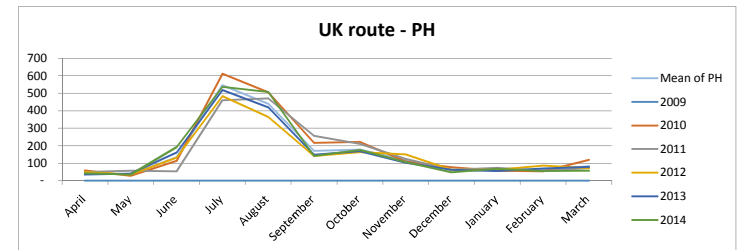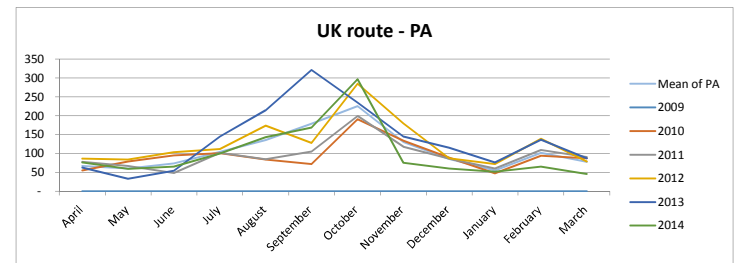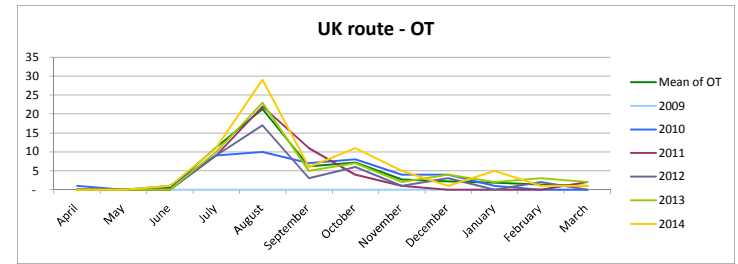
UK route - PO

UK route application & registration monthly phasing - 4

PYL

Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	80	42	70	204	280	263	106	108	152
2010												
2011	83	91	85	80	67	85	224	188	126	86	86	73
2012	80	55	77	49	51	77	254	262	92	80	76	71
2013	55	55	47	52	62	92	302	188	99	64	78	56
2014	33	40	55	27	61	68	356	185	67	91	38	50
Mean of PYL	58	57	62	54	56	85	275	214	118	79	72	79
Monthly weighting PYL	0.0482	0.0472	0.0510	0.0450	0.0465	0.0702	0.2271	0.1769	0.0976	0.0651	0.0598	0.0655
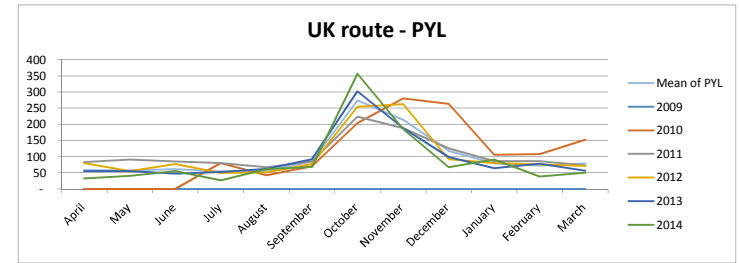
RA

Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March
2009												
2010	13	10	148	460	261	101	123	33	21	4	10	39
2011	13	6	60	426	317	147	92	52	17	19	21	23
2012	10	5	156	437	239	86	122	64	24	14	20	24
2013	26	11	179	446	289	89	96	55	35	12	21	29
2014	12	14	203	450	299	133	128	59	19	19	21	36
Mean of RA	15	11	169	466	264	110	109	52	26	14	19	33
Monthly weighting RA	0.0113	0.0083	0.1316	0.3620	0.2052	0.0851	0.0849	0.0406	0.0200	0.0106	0.0146	0.0258
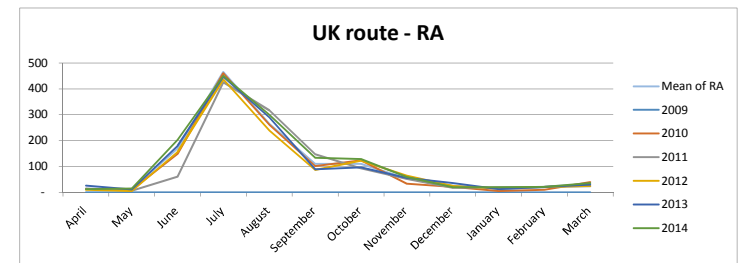
SL

Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	25	14	17	101	163	123	98	79	37	36	15	49
2011	25	22	13	111	133	114	103	76	41	35	20	30
2012	24	19	24	115	127	78	92	104	36	29	40	37
2013	27	15	29	119	213	68	104	91	36	33	45	36
2014	23	6	9	88	171	78	86	64	28	56	35	50
Mean of SL	24	15	21	118	159	86	96	83	35	38	32	45
Monthly weighting SL	0.0319	0.0202	0.0275	0.1564	0.2121	0.1147	0.1273	0.1100	0.0464	0.0501	0.0430	0.0603

SW

Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	-	-	-	-	-	-	-
2011	-	-	-	-	-	-	-	-	-	-	-	-
2012	-	-	-	-	-	-	-	-	-	-	-	-
2013	201	147	241	289	494	429	613	591	656	433	441	357
2014	201	146	240	434	1,015	570	1,042	757	494	527	281	333
Mean of SW	208	163	226	473	803	507	815	654	550	437	336	331
Monthly weighting SW	0.0378	0.0296	0.0411	0.0860	0.1459	0.0921	0.1481	0.1189	0.0999	0.0794	0.0610	0.0602
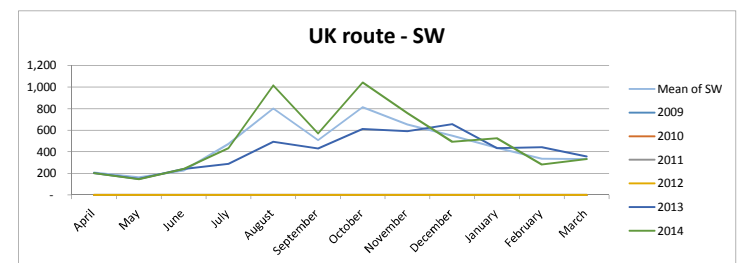
INTL Application cycle

Month name	April	May	June	July	August	September	October	November	December	January	February	March
Month number	4	5	6	7	8	9	10	11	12	1	2	3

International route application phasing (scrutiny fees) - 1

AS

Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	1	-	2	1	-	2
2010	-	-	1	-	-	-	1	-	2	1	-	2
2011	-	-	-	2	2	4	1	2	-	1	2	1
2012	-	-	4	-	-	-	3	5	2	1	1	-
2013	3	1	-	1	-	1	1	-	2	1	-	1
2014	-	-	-	3	1	1	-	1	-	2	1	-
Mean of AS	1	1	1	1	1	1	1	1	1	1	1	1
Monthly weighting AS	0.0897	0.0385	0.0897	0.0769	0.0769	0.0769	0.1026	0.1026	0.1026	0.0897	0.0513	0.1026
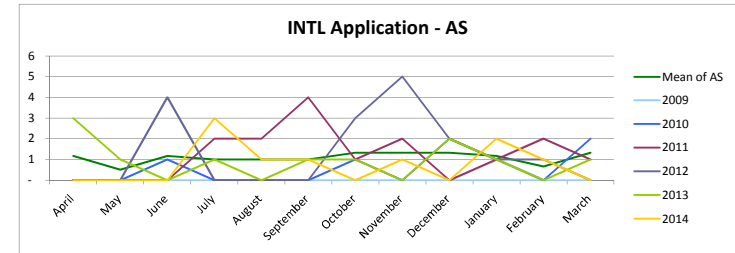
INTL Application - AS

BS

Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	19	17	17	12	19	24	18	7	19	13	15	25
2011	9	23	11	32	17	33	20	22	17	15	11	10
2012	7	6	12	11	11	12	7	27	2	13	17	18
2013	8	17	20	27	15	11	18	6	10	14	14	12
2014	14	12	21	15	12	14	17	22	18	12	16	18
Mean of BS	12	16	18	22	18	21	21	20	15	17	16	19
Monthly weighting BS	0.0568	0.0754	0.0816	0.1026	0.0824	0.0988	0.0980	0.0910	0.0677	0.0793	0.0762	0.0902
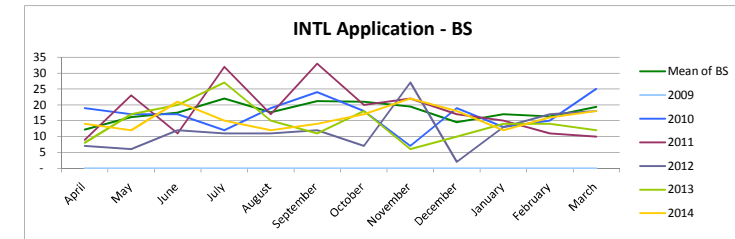
INTL Application - BS

CH

Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	1	1	2	2	2	4	-	1	3	4	-	3
2011	2	4	-	3	-	3	1	2	-	1	-	3
2012	1	1	1	3	2	2	1	3	1	-	3	3
2013	-	2	-	2	4	1	3	-	1	1	3	2
2014	-	-	2	2	5	2	1	2	1	-	1	4
Mean of CH	1	2	1	3	3	2	2	3	1	2	2	3
Monthly weighting CH	0.0397	0.0728	0.0530	0.1060	0.1192	0.0927	0.0861	0.1060	0.0397	0.0795	0.0795	0.1258
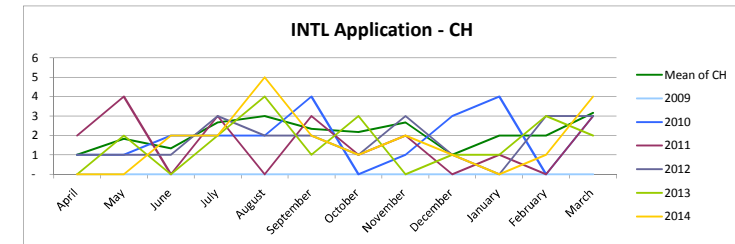
INTL Application - CH

CS

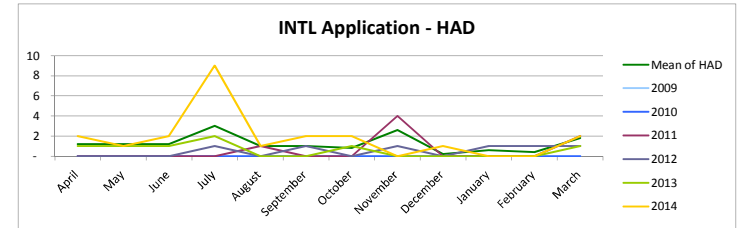| Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	1	4	1	2	2	3	2	2	1	4	4	2
2011	1	8	1	3	2	5	4	4	2	2	3	3
2012	2	2	2	4	5	2	-	5	1	1	3	6
2013	3	7	4	5	3	2	4	1	3	1	6	3
2014	4	2	2	2	-	4	6	5	5	3	6	8
Mean of CS	3	5	3	4	3	3	4	5	4	3	5	4
Monthly weighting CS	0.0722	0.1011	0.0686	0.0866	0.0650	0.0686	0.0939	0.0975	0.0758	0.0686	0.1119	0.0903

INTL Application - CS
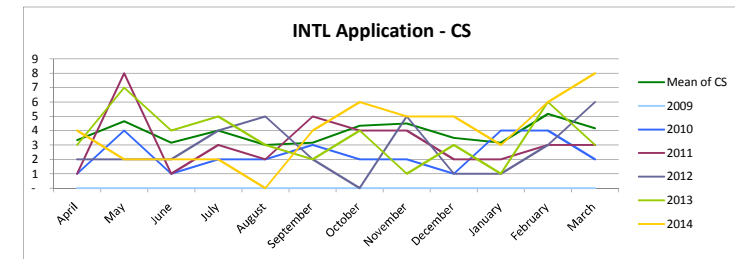
International route application phasing (scrutiny fees) - 2

DT

Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	13	13	12	7	6	6	3	7	8	8	4	9
2011	8	15	4	13	5	13	13	10	5	12	6	8
2012	2	8	11	8	6	7	7	19	5	2	15	20
2013	14	17	9	8	15	6	11	3	10	4	3	5
2014	13	8	9	13	8	8	8	9	6	14	15	11
Mean of DT	11	13	10	10	10	8	10	11	7	10	11	12
Monthly weighting DT	0.0919	0.1056	0.0850	0.0782	0.0823	0.0631	0.0782	0.0905	0.0576	0.0796	0.0892	0.0988

INTL Application - DT

HAD

Month phasing 2	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	-	-	-	-	-	-	-
2011	-	-	-	-	1	-	-	4	-	-	-	2
2012	-	-	-	1	-	1	-	1	-	1	1	1
2013	1	1	1	2	-	-	1	-	-	-	-	1
2014	2	1	2	9	1	2	2	-	1	-	-	2
Mean of HAD	1	1	1	3	1	1	1	3	0	1	0	2
Monthly weighting HAD	0.0800	0.0800	0.0800	0.2000	0.0667	0.0667	0.0533	0.1733	0.0133	0.0400	0.0267	0.1200

INTL Application - HAD

ODP

Month phasing 2	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	25	21	22	12	33	23	15	17	33	21	21	22
2011	16	42	13	25	14	44	42	35	26	28	21	18
2012	13	20	23	9	15	29	13	38	7	19	22	50
2013	14	21	20	25	24	24	36	8	18	21	26	19
2014	20	13	23	20	13	27	24	27	18	20	30	25
Mean of ODP	22	25	23	20	24	29	28	27	21	27	25	27
Monthly weighting ODP	0.0725	0.0831	0.0758	0.0669	0.0820	0.0983	0.0938	0.0916	0.0708	0.0910	0.0837	0.0904

INTL Application - ODP

OR

Month phasing 2	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	1	-	-	1	1	-	-	-	-	-	1	1
2011	-	1	-	-	-	1	-	-	-	-	1	1
2012	-	-	1	1	-	-	-	1	1	-	-	-
2013	-	-	-	2	2	2	2	-	2	1	-	-
2014	-	-	-	-	1	1	1	1	1	-	1	1
Mean of OR	0	1	1	1	1	1	2	1	1	1	1	1
Monthly weighting OR	0.0328	0.0492	0.0492	0.0656	0.0820	0.0656	0.2131	0.0984	0.0984	0.0492	0.0820	0.1148

INTL Application - OR
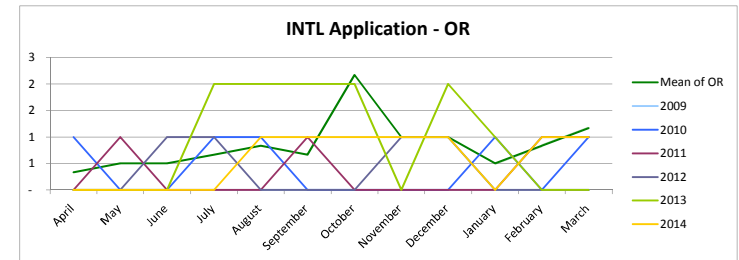
International route application phasing (scrutiny fees) - 3

OT

Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	1	-	-	-	-	-	-	-	-	-	-
2011	1	-	-	-	-	-	-	-	-	1	-	-
2012	-	-	-	1	-	-	-	-	-	-	-	-
2013	1	-	-	-	1	-	1	-	-	-	-	-
2014	-	-	-	-	-	-	-	-	1	1	-	-
Mean of OT	0	0	-	0	0	-	0	0	0	1	0	-
Monthly weighting OT	0.1538	0.0769	-	0.0769	0.0769	-	0.1538	0.0769	0.0769	0.2308	0.0769	-

INTL Application - OT

PA

Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	1	3	3	1	3	1	3	2	3	-	3	5
2011	3	3	-	4	1	7	3	3	1	1	-	1
2012	4	1	1	2	1	5	2	4	-	3	1	1
2013	4	2	4	3	2	2	5	2	1	2	4	3
2014	2	3	2	5	2	3	4	2	3	2	6	6
Mean of PA	4	3	3	4	3	4	6	5	8	15	6	8
Monthly weighting PA	0.0561	0.0390	0.0463	0.0610	0.0439	0.0634	0.0902	0.0659	0.1220	0.2171	0.0854	0.1098

INTL Application - PA

PH

Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	48	44	42	34	53	37	31	27	53	57	45	57
2011	25	79	31	60	31	84	64	62	44	62	44	56
2012	35	42	74	36	48	38	19	113	29	30	59	103
2013	67	68	57	71	56	37	55	30	63	72	55	40
2014	72	62	55	54	57	54	63	75	36	59	62	66
Mean of PH	58	66	63	57	60	55	57	69	50	67	65	77
Monthly weighting PH	0.0781	0.0889	0.0842	0.0770	0.0806	0.0734	0.0773	0.0927	0.0667	0.0896	0.0876	0.1038

INTL Application - PH

PO

Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	-	-	-	-	-	-	-
2011	-	-	-	-	-	1	2	1	-	1	-	2
2012	-	-	-	1	1	2	1	1	1	-	1	-
2013	-	1	1	-	-	-	2	-	1	1	1	-
2014	-	-	1	-	-	-	-	-	1	-	1	-
Mean of PO	-	0	0	0	1	1	1	0	1	1	1	1
Monthly weighting PO	-	0.0465	0.0465	0.0465	0.0698	0.0930	0.1395	0.0465	0.0930	0.1860	0.0930	0.1395

INTL Application - PO
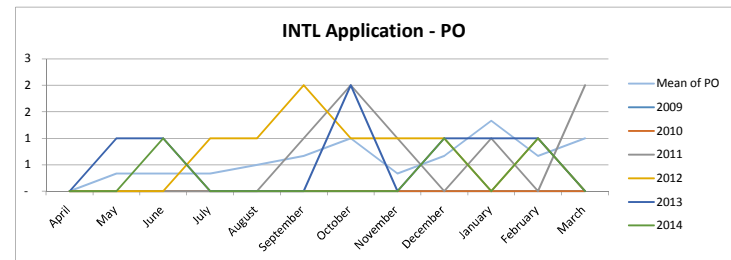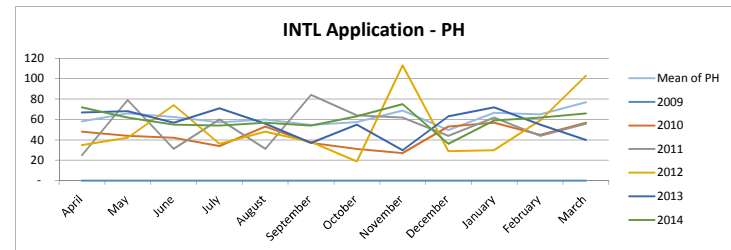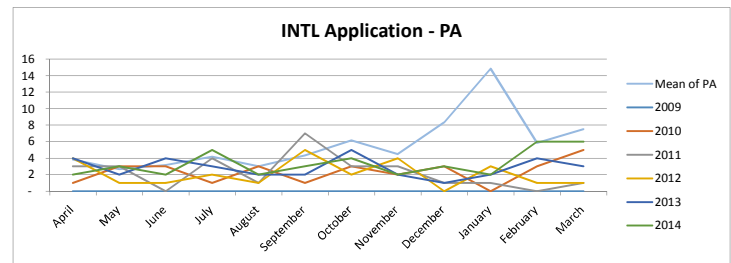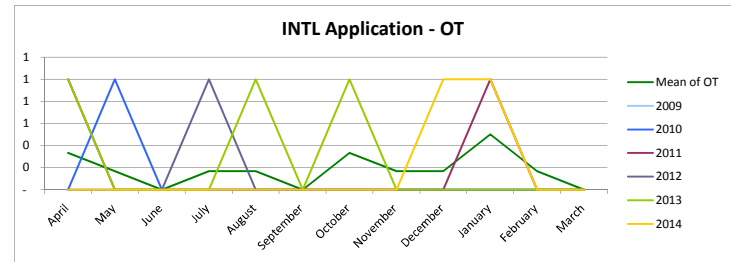
International route application phasing (scrutiny fees) - 4

PYL

Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	2	4	10	10	14	17	14	16	25
2010												
2011	13	20	11	19	9	29	21	21	11	15	11	11
2012	12	8	14	9	15	10	5	17	8	6	6	14
2013	16	14	10	16	12	10	7	7	27	8	14	11
2014	12	10	10	14	9	11	17	8	9	11	17	22
Mean of PYL	16	15	13	16	12	16	17	15	16	13	14	18
Monthly weighting PYL	0.0875	0.0820	0.0742	0.0886	0.0683	0.0859	0.0933	0.0822	0.0868	0.0702	0.0794	0.1016
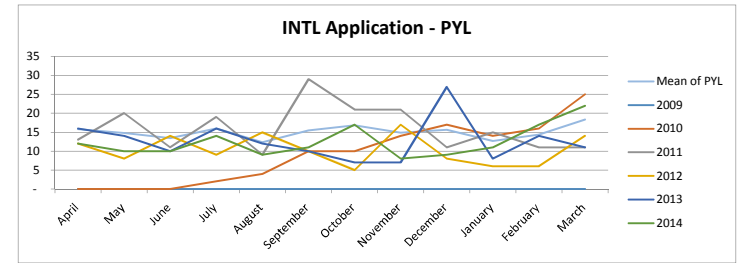
INTL Application - PYL

RA

Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March
2009												
2010	19	16	24	18	18	14	14	16	26	15	17	18
2011	15	37	13	31	17	53	27	38	18	24	22	25
2012	17	12	32	24	16	22	13	49	8	19	30	57
2013	25	16	21	23	18	15	24	8	23	21	21	20
2014	24	16	11	34	22	21	32	31	29	19	29	33
Mean of RA	25	23	24	28	23	28	29	33	27	31	32	37
Monthly weighting RA	0.0743	0.0689	0.0709	0.0827	0.0669	0.0812	0.0856	0.0965	0.0787	0.0910	0.0950	0.1083
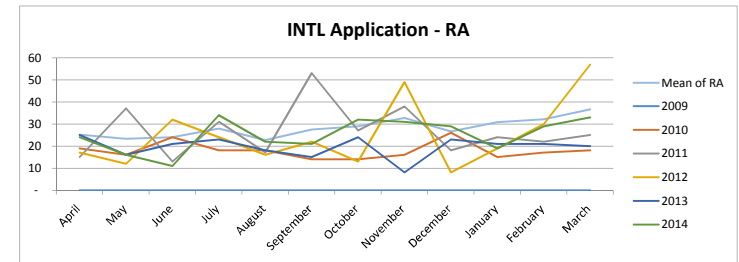
INTL Application - RA

SL

Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	11	6	17	3	13	13	8	4	15	9	17	17
2011	6	17	5	9	8	14	12	18	12	13	7	16
2012	9	10	9	14	8	17	11	21	3	9	14	28
2013	9	9	9	12	11	14	8	3	10	14	11	11
2014	10	11	7	9	14	12	16	12	21	17	10	14
Mean of SL	10	11	10	11	14	15	13	14	12	15	13	19
Monthly weighting SL	0.0658	0.0680	0.0647	0.0690	0.0874	0.0939	0.0852	0.0874	0.0766	0.0960	0.0841	0.1219

INTL Application - SL

SW

Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	-	-	-	-	-	-	-
2011	-	-	-	-	-	-	-	-	-	-	-	-
2012	-	-	-	-	-	-	-	-	-	-	-	-
2013	-	-	-	-	98	15	15	6	26	16	17	25
2014	32	30	20	17	17	20	28	31	18	27	33	33
Mean of SW	44	31	33	40	61	27	39	29	32	41	36	39
Monthly weighting SW	0.0976	0.0688	0.0721	0.0876	0.1354	0.0607	0.0858	0.0643	0.0703	0.0902	0.0806	0.0865

INTL Application - SW
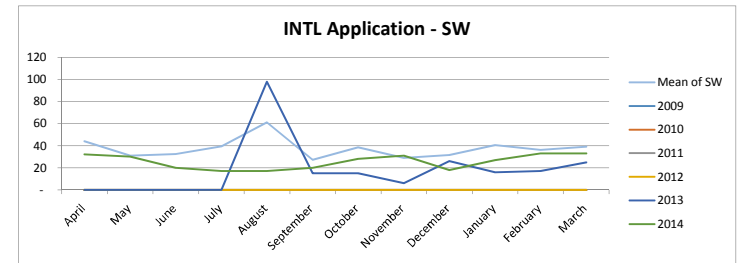
INTL Registration cycle

Month name	April	May	June	July	August	September	October	November	December	January	February	March
Month number	4	5	6	7	8	9	10	11	12	1	2	3

International route registration phasing - 1

AS

Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	1	1	-	-	1	1	-
2010	-	-	-	-	-	-	-	-	-	-	-	-
2011	2	-	1	1	-	-	3	1	3	2	2	-
2012	1	-	2	1	1	1	-	-	2	1	-	1
2013	2	2	4	-	-	1	1	-	1	-	-	3
2014	2	-	1	-	-	1	-	1	2	-	1	-
Mean of AS	1	0	2	1	0	1	1	1	2	1	1	1
Monthly weighting AS	0.1061	0.0303	0.1515	0.0455	0.0303	0.0909	0.1061	0.0455	0.1515	0.0758	0.0909	0.0758
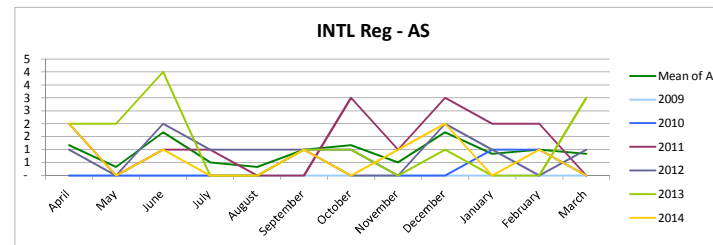
INTL Reg - AS

BS

Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	8	18	29	14	11	11	14	9	30	5	6	15
2011	10	12	14	14	15	13	23	8	33	29	23	8
2012	19	13	15	7	4	3	1	3	18	8	15	16
2013	10	14	7	9	9	22	18	8	21	12	13	14
2014	16	13	9	16	7	1	7	3	33	20	18	14
Mean of BS	15	13	16	13	11	11	13	6	27	18	16	15
Monthly weighting BS	0.0868	0.0762	0.0897	0.0743	0.0617	0.0656	0.0733	0.0347	0.1562	0.1013	0.0935	0.0868

INTL Reg - BS

CH

Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	1	-	6	2	1	-	-	2	2	-
2011	-	1	4	-	3	1	-	1	3	3	-	2
2012	4	3	-	-	1	2	2	-	1	1	-	2
2013	2	-	-	-	6	1	1	1	1	1	2	1
2014	1	2	2	1	2	-	1	2	3	3	1	2
Mean of CH	1	1	2	0	4	2	1	1	2	2	1	1
Monthly weighting CH	0.0755	0.0660	0.0849	0.0094	0.2264	0.1038	0.0660	0.0377	0.0849	0.1226	0.0660	0.0566

INTL Reg - CH

CS

Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	1	4	3	1	-	1	3	4	-	1	1	3
2011	1	1	2	1	4	-	3	-	3	2	2	6
2012	6	3	2	-	1	-	1	2	1	1	4	4
2013	3	3	-	3	3	1	6	2	-	5	3	5
2014	2	1	2	2	2	-	5	1	3	4	3	5
Mean of CS	3	3	2	2	2	1	4	2	2	3	3	5
Monthly weighting CS	0.0994	0.0884	0.0497	0.0773	0.0718	0.0166	0.1381	0.0552	0.0552	0.0939	0.0884	0.1657

INTL Reg - CS
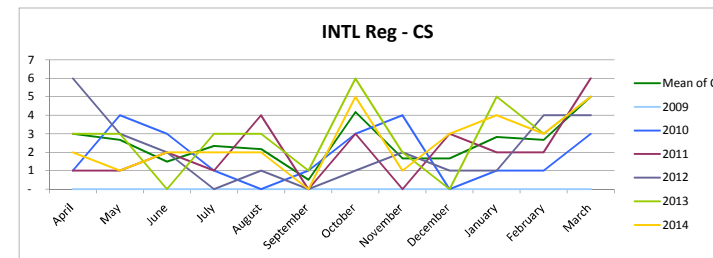
International route registration phasing - 2

DT

Financial year ending	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	7	6	9	16	9	5	4	6	2	5	9	6
2011	5	2	4	17	8	7	2	5	6	12	9	11
2012	5	5	2	12	8	6	11	3	4	8	4	10
2013	2	5	-	23	14	13	7	3	6	12	7	9
2014	4	6	1	12	3	6	5	10	6	12	10	10
Mean of DT	5	5	3	19	10	8	5	5	6	11	8	9
Monthly weighting DT	0.0538	0.0538	0.0305	0.2007	0.1022	0.0860	0.0573	0.0556	0.0609	0.1201	0.0842	0.0950

HAD

Month phasing 2	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	-	-	-	-	-	-	-
2011	-	-	-	-	-	-	-	-	1	2	2	-
2012	-	1	-	-	-	-	-	1	-	2	1	-
2013	-	-	-	-	2	2	-	2	-	1	-	1
2014	-	-	-	2	-	-	1	1	2	4	3	-
Mean of HAD	-	0	0	1	2	1	0	1	1	3	2	0
Monthly weighting HAD	-	0.0185	0.0370	0.0556	0.2222	0.0556	0.0185	0.0741	0.0556	0.2778	0.1481	0.0370

ODP

Month phasing 2	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	32	29	33	16	16	9	9	42	18	21	17	16
2011	18	17	16	25	25	17	7	38	21	46	28	31
2012	26	22	19	18	9	8	3	25	21	27	17	22
2013	22	29	10	29	14	29	9	38	13	18	22	19
2014	26	17	25	23	7	10	6	37	17	33	28	30
Mean of ODP	24	23	21	25	17	14	8	33	19	29	23	23
Monthly weighting ODP	0.0948	0.0893	0.0796	0.0958	0.0647	0.0543	0.0291	0.1275	0.0744	0.1132	0.0893	0.0880

OR

Month phasing 2	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	2	-	-	-	1	-	1	-	-	-	-
2011	-	-	-	1	-	-	1	-	-	-	-	1
2012	-	-	-	-	-	2	-	-	-	-	1	-
2013	-	-	-	-	-	-	-	-	-	-	1	1
2014	-	-	2	-	-	-	-	-	1	1	-	-
Mean of OR	0	0	1	0	-	1	0	0	0	1	1	0
Monthly weighting OR	0.0385	0.0769	0.1923	0.0385	-	0.1154	0.0385	0.0385	0.0769	0.1538	0.1538	0.0769
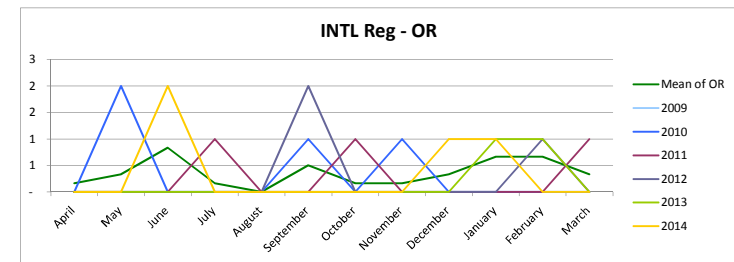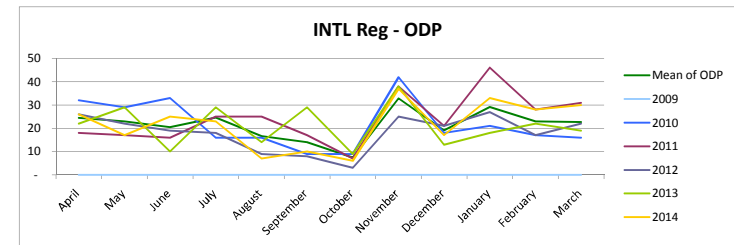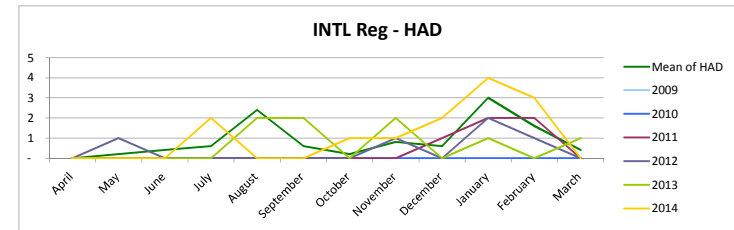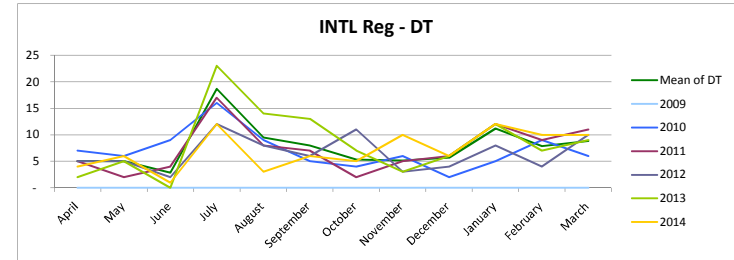
International route registration phasing - 3

OT

Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	1	-	-	-	-	-	-	-	-	-
2011	-	-	-	1	-	-	-	-	-	-	-	-
2012	-	1	-	-	-	-	-	-	-	-	1	-
2013	-	-	-	-	-	-	1	-	-	-	-	-
2014	-	-	-	-	-	-	-	-	-	-	-	-
Mean of OT	0	0	0	0	0	-	0	-	-	-	0	-
Monthly weighting OT	0.1250	0.1250	0.1250	0.1250	0.1250	-	0.2500	-	-	-	0.1250	-

PA

Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	2	1	5	-	-	10	-	1	1	2	-	2
2011	1	2	2	-	-	5	2	-	2	4	1	6
2012	2	2	2	1	-	3	1	1	-	3	3	2
2013	-	5	-	-	1	9	-	1	2	2	2	2
2014	2	2	-	2	-	4	2	4	-	3	5	3
Mean of PA	2	2	3	1	1	6	1	2	2	14	9	6
Monthly weighting PA	0.0421	0.0491	0.0667	0.0211	0.0105	0.1193	0.0246	0.0316	0.0316	0.2947	0.1825	0.1263
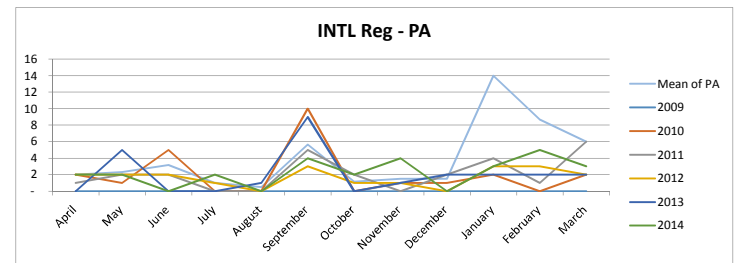
PH

Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	12	113	56	41	38	37	43	35	20	14	29	35
2011	10	71	29	29	31	43	38	46	48	75	40	41
2012	17	116	42	43	42	27	23	32	20	43	28	31
2013	11	113	46	55	68	79	65	28	24	47	47	58
2014	30	105	54	38	37	45	42	85	36	62	50	29
Mean of PH	14	110	48	51	49	48	46	45	33	52	42	43
Monthly weighting PH	0.0247	0.1889	0.0827	0.0884	0.0841	0.0821	0.0784	0.0778	0.0571	0.0893	0.0726	0.0738

PO

Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	1	-	-	-	-	-	-	-	-	-
2011	-	-	1	1	-	-	-	-	-	1	2	1
2012	1	-	1	-	-	-	1	1	1	2	-	-
2013	1	-	-	-	-	-	1	-	-	1	3	-
2014	-	-	2	-	-	-	1	-	-	-	1	-
Mean of PO	0	-	1	0	0	0	1	0	0	1	1	0
Monthly weighting PO	0.0667	-	0.2000	0.0333	0.0333	0.0333	0.1000	0.0333	0.0333	0.1667	0.2667	0.0333

INTL Reg - OT

INTL Reg - PA

INTL Reg - PH

INTL Reg - PO
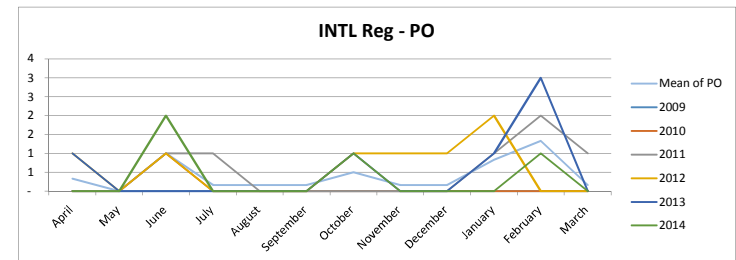
International route registration phasing - 4

PYL

Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	1	-	5	5	5	5	8	8
2010												
2011	4	7	9	13	8	9	8	12	10	27	6	14
2012	3	1	26	5	6	7	3	8	8	12	9	3
2013	5	7	12	11	8	11	9	6	7	6	5	9
2014	9	4	22	8	3	9	10	11	11	24	11	7
Mean of PYL	6	5	17	10	8	8	8	9	8	16	8	8
Monthly weighting PYL	0.0574	0.0431	0.1526	0.0933	0.0688	0.0733	0.0733	0.0793	0.0748	0.1406	0.0718	0.0718
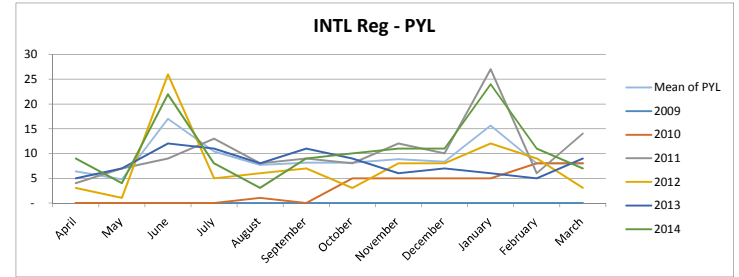
INTL Reg - PYL

RA

Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	31	28	20	21	11	16	16	12	6	6	4	29
2011	17	8	11	19	23	15	22	32	29	27	7	60
2012	31	28	11	20	16	17	7	13	9	14	5	45
2013	22	26	24	18	25	33	25	8	12	9	4	35
2014	18	24	17	15	14	13	18	33	19	20	6	72
Mean of RA	25	21	20	23	21	19	19	21	18	22	10	47
Monthly weighting RA	0.0958	0.0807	0.0738	0.0851	0.0788	0.0725	0.0700	0.0801	0.0668	0.0813	0.0372	0.1778
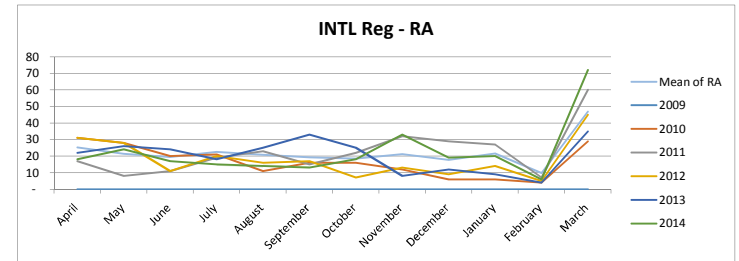
INTL Reg - RA

SL

Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March
2009												
2010	9	9	11	11	4	2	23	13	4	5	4	15
2011	12	11	11	8	12	3	14	7	8	17	10	17
2012	16	7	10	6	2	1	22	9	5	14	16	8
2013	7	10	16	18	12	6	17	14	9	12	9	9
2014	10	10	6	9	6	3	16	15	16	19	15	19
Mean of SL	10	10	12	11	9	3	19	12	8	15	11	13
Monthly weighting SL	0.0781	0.0756	0.0869	0.0806	0.0655	0.0239	0.1448	0.0894	0.0630	0.1146	0.0793	0.0982

INTL Reg - SL

SW

Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010												
2011												
2012												-
2013	-	-	-	-	-	-	-	-	4	14	5	28
2014	15	18	18	25	19	15	9	12	25	24	30	22
Mean of SW	16	15	14	21	13	10	6	25	28	24	23	29
Monthly weighting SW	0.0712	0.0653	0.0623	0.0935	0.0593	0.0460	0.0267	0.1128	0.1246	0.1053	0.1024	0.1306

INTL Reg - SW
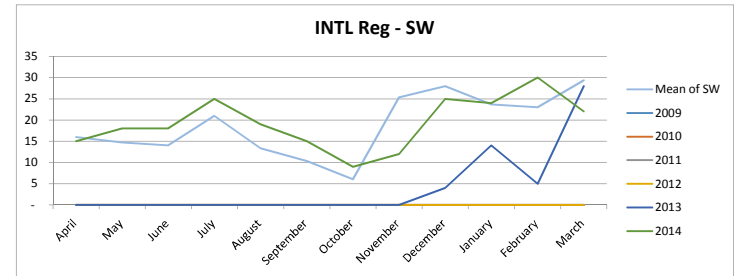
GP Application cycle

GRANDPARENTING MODEL PHASING BASED ON TWO YEAR WINDOW

Month of GP cycle	Actuals 30 Apr 11	Actuals 31 May 11	Actuals 30 Jun 11	Actuals 31 Jul 11	Actuals 31 Aug 11	Actuals 30 Sep 11	Actuals 31 Oct 11	Actuals 30 Nov 11	Actuals 31 Dec 11	Actuals 31 Jan 12	Actuals 29 Feb 12	Actuals 31 Mar 12	Actuals 30 Apr 12	Actuals 31 May 12	Actuals 30 Jun 12	Actuals 31 Jul 12	Actuals 31 Aug 12	Actuals 30 Sep 12	Actuals 31 Oct 12	Actuals 30 Nov 12	Actuals 31 Dec 12	Actuals 31 Jan 13	Actuals 28 Feb 13	Actuals 31 Mar 13	Forecast 30 Apr 13	Forecast 31 May 13
AS	-	-	1	-	1	-	1	2	-	3	-	1	1	1	4	2	3	1	1	3	3	1	6	9	22	-
BS	1	4	9	2	8	4	2	7	8	5	12	10	13	8	11	11	10	17	15	10	9	18	29	35	70	2
CH	26	165	115	166	142	161	165	218	239	166	115	131	117	103	111	97	114	72	117	147	173	212	300	330	413	19
CS	-	6	10	11	18	8	12	16	23	9	13	16	6	17	13	9	23	20	23	25	29	39	42	70	188	3
DT	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-
ODP	1	3	1	1	-	-	2	2	1	2	3	1	-	-	2	1	-	1	2	1	-	4	8	1	2	3
OR	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OT	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	-	1	-	1	1	1	-
PA	-	5	4	2	1	1	2	7	2	1	1	7	3	1	2	-	2	9	1	3	2	7	21	15	85	1
PH	2	10	8	18	4	12	4	15	9	8	14	12	10	11	12	9	11	8	10	7	17	27	34	47	123	2
PO	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-
RA	-	1	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-
SL	-	-	6	2	6	11	9	13	16	13	10	13	13	5	5	5	3	4	2	4	1	1	1	-	2	-
Total	29	192	153	203	181	197	197	278	298	205	165	191	163	146	158	135	169	132	170	200	235	308	437	508	906	30
Phasing	0.0048	0.0321	0.0256	0.0339	0.0302	0.0329	0.0329	0.0464	0.0498	0.0342	0.0276	0.0319	0.0272	0.0244	0.0264	0.0226	0.0282	0.0221	0.0284	0.0334	0.0393	0.0515	0.0730	0.0849	0.1514	0.0050

GP - Application

Legend: AS, BS, CH, CS, DT, ODP, OR, OT, PA, PH, PO, RA, SL, Total, Phasing

(X-axis: 01 Apr 11, 01 May 11, 01 Jun 11, 01 Jul 11, 01 Aug 11, 01 Sep 11, 01 Oct 11, 01 Nov 11, 01 Dec 11, 01 Jan 12, 01 Feb 12, 01 Mar 12, 01 Apr 12, 01 May 12, 01 Jun 12, 01 Jul 12, 01 Aug 12, 01 Sep 12, 01 Oct 12, 01 Nov 12, 01 Dec 12, 01 Jan 13, 01 Feb 13, 01 Mar 13, 01 Apr 13, 01 May 13)
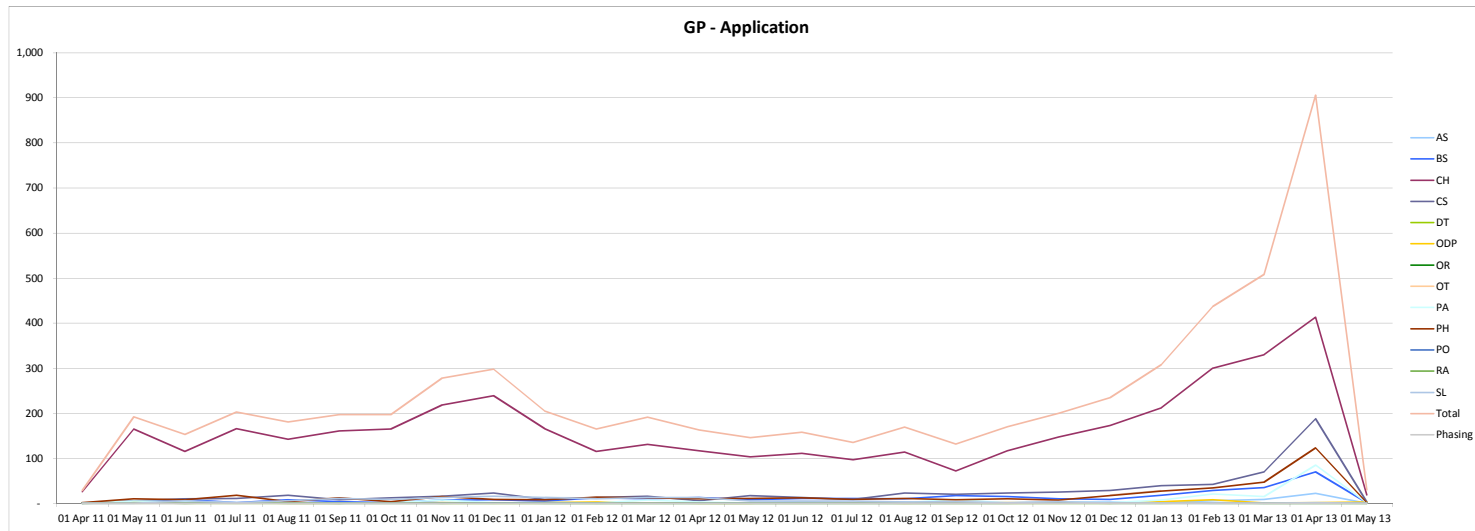
* Assume GP periods will be two years only, but no current start dates

Professional renewal periods

Years		2007/09/11/13/15/17/19												2008/10/12/14/16/18/20											
Months	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
			PYL	PYL	PYL	OR/PA	OR/PA	OR/PA	BS	BS	BS	RA	RA	RA	AS	AS	AS			ODP	ODP	ODP	
						PO/SLT/CS	PO/SLT/CS	PO/SLT/CS						PH	PH	PH	CH/HAD	CH/HAD	CH/HAD				
							OT	OT	OT						DT	DT	DT	DT				
																			SW	SW	SW	