

Council, 26th March 2015

Registrant numbers forecast 2015-2020

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.

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.

Note this model will be updated in May 2015 when end of Financial year data are available for 2014-15. Projected registrant numbers further forward in time are necessarily based on less tightly constrained data.

The information has been produced in the FAST format, a methodology suggested by Mazars, to allow rapid determination of errors if they occur. 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
16th March 2015

Registration Numbers Forecast

Roy Dunn, Head of Business Process Improvement
Internal working document



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Key assumptions	*
Number of registrants	+
New professions - transfer of voluntary register	-
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Key assumptions

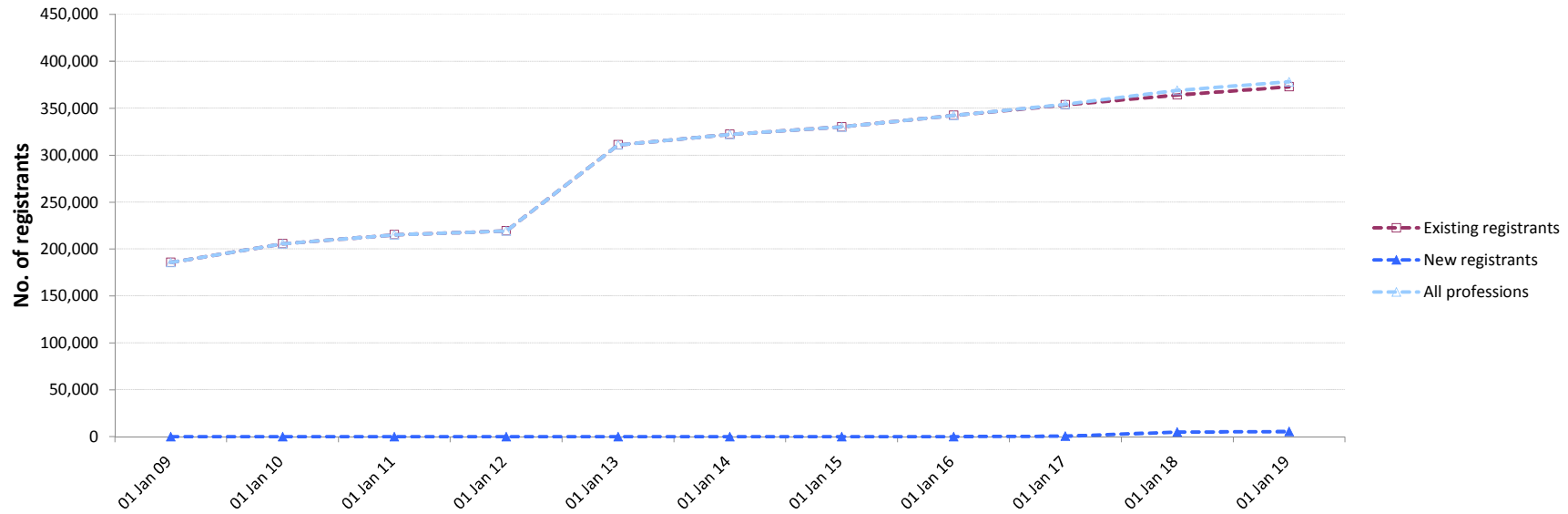
- Following a government announcement in early 2012, it is anticipated that PHS will be on the HCPC register by July 2016
 - HMTCM voluntary register will be added to the model with transfer on to the HCPC register in April 2017
 - Care workers are not included in this forecast as no decision has been 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 viable
- Pale blue highlight indicates manual data input, for new or changing professions

Drivers - Number of registrants

							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
AS	2,576	2,785	2,899	3,121	3,185	3,451	3,602	3,871	4,085	4,324	4,505	4,716
BS	22,381	21,894	22,627	21,886	22,402	21,901	22,608	22,970	23,510	23,768	24,220	24,388
CH	12,581	12,897	12,734	13,005	12,754	13,031	12,919	13,168	13,266	13,480	13,541	13,723
CS	4,405	4,444	4,621	4,665	4,847	4,930	5,262	5,493	5,759	5,950	6,182	6,337
DT	6,700	7,160	7,322	7,782	7,890	8,372	8,512	8,898	9,165	9,495	9,704	9,986
HAD	-	-	1,587	1,722	1,806	2,010	2,133	2,324	2,480	2,648	2,779	2,927
OT	30,122	30,351	32,126	31,946	33,717	34,145	36,043	37,058	38,339	39,145	40,250	40,871
ODP	9,587	10,085	10,313	10,929	11,246	11,881	12,147	12,598	12,895	13,293	13,532	13,882
OR	1,278	1,260	1,303	1,286	1,329	1,316	1,376	1,415	1,464	1,496	1,539	1,564
PA	15,019	15,766	16,782	17,913	19,373	20,100	21,101	21,771	22,594	23,133	23,846	24,270
PH	42,676	44,651	45,002	46,516	46,842	48,908	49,573	51,409	52,576	54,119	54,988	56,279
PO	877	869	901	893	936	948	1,012	1,049	1,092	1,122	1,160	1,184
PYL	-	15,583	17,165	17,845	19,341	19,908	20,973	21,589	22,359	22,851	23,516	23,898
RA	25,318	25,195	26,615	26,480	27,820	28,058	29,711	30,762	32,012	32,849	33,922	34,574
SL	12,169	12,371	13,086	13,173	14,033	14,129	14,951	15,452	16,056	16,456	16,977	17,289
SW	-	-	-	-	83,421	88,949	88,037	92,507	95,848	99,849	102,107	104,715
Existing professions	185,689	205,311	215,083	219,162	310,942	322,037	329,960	342,334	353,504	363,977	372,770	380,604
HMTCM	-	-	-	-	-	-	-	-	-	4,405	4,829	4,938
PHS	-	-	-	-	-	-	-	-	535	551	554	559
New professions	-	-	-	-	-	-	-	-	535	4,956	5,383	5,497
All professions	185,689	205,311	215,083	219,162	310,942	322,037	329,960	342,334	354,039	368,933	378,153	386,102

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

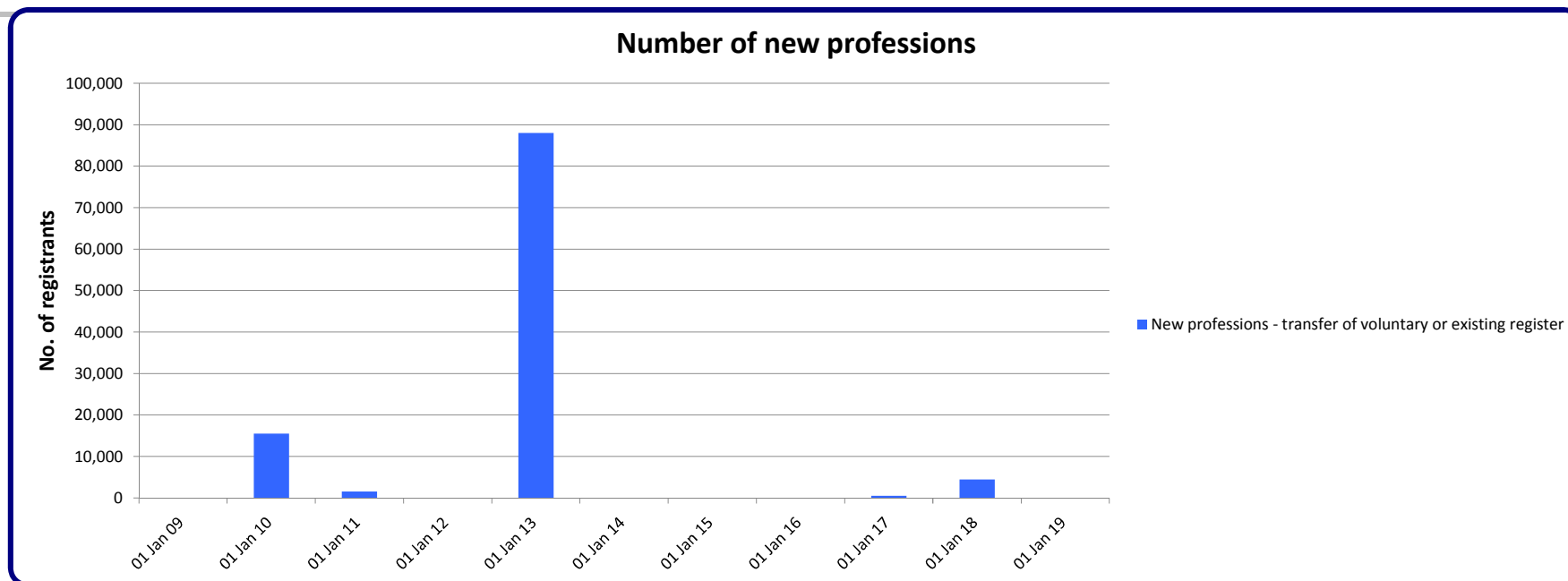
Number of registrants



- 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												
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
HAD	-	-	1,573	-	-	-	-	-	-	-	-	-
PYL	-	15,552	-	-	-	-	-	-	-	-	-	-
SW	-	-	-	-	88,059	-	-	-	-	-	-	-
PHS	-	-	-	-	-	-	-	-	570	-	-	-
HMTCM	-	-	-	-	-	-	-	-	-	4,500	-	-
Total	-	15,552	1,573	-	88,059	-	-	-	570	4,500	-	-



*84,000 Social workers were Reforecasted to be transferred. However, 88,059 records were received from the GSCC.
Of the 88,059 that were transferred, 8,425 chose not to renew

Key assumptions

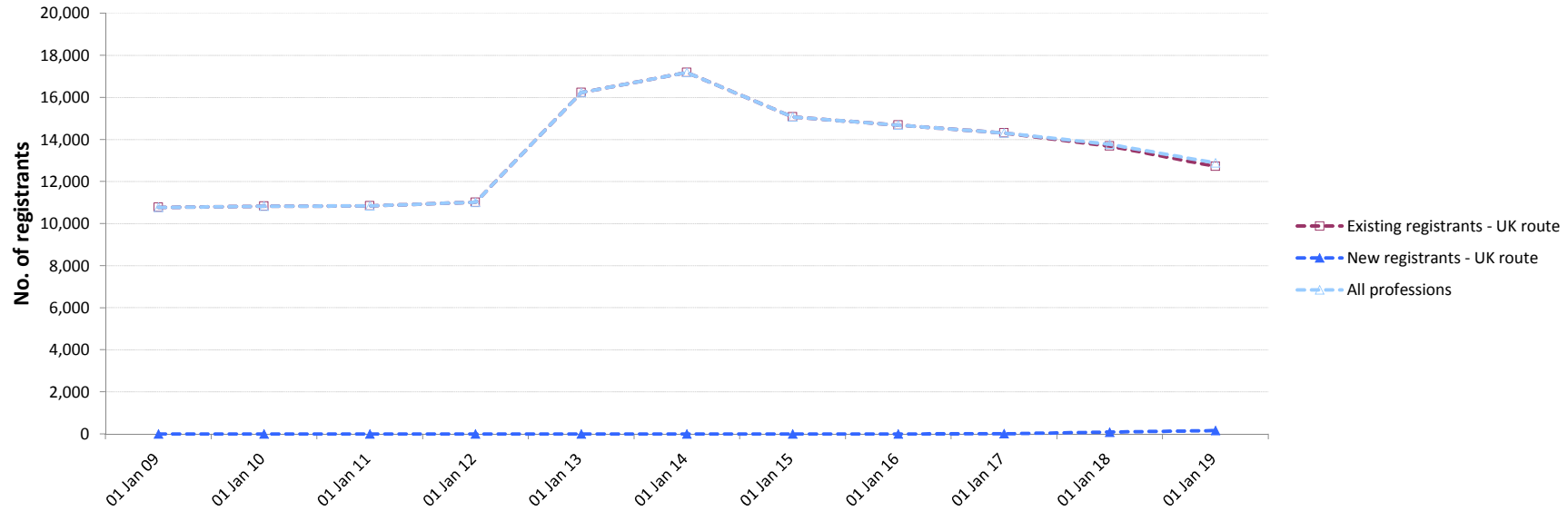
- Public Health Specialists to be regulated by HCPC following government announcement February 2012 to move profession from the UK Public Health Register. Approx 570? UK Public Health Register transfers 1st July 2016, with renewal 3 months later.
- 4,500 HMTCM practitioners transferring from voluntary registers (estimate) around 1st April 2017, with renewal 3 months later
Actual new prof totals are transferred quantities

UK registrations

							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
AS	215	208	248	251	271	280	304	292	280	269	258	248
BS	770	765	800	752	746	752	639	613	589	565	543	521
CH	430	388	406	369	376	376	371	356	342	328	315	303
CS	275	235	228	271	224	328	311	299	287	275	264	254
DT	434	428	442	420	444	453	372	357	343	329	316	303
HAD	-	-	73	151	227	205	199	191	183	176	169	162
OT	1,867	1,724	1,660	1,573	1,742	1,797	1,548	1,486	1,427	1,370	1,315	1,262
ODP	604	498	611	674	715	706	588	564	542	520	499	479
OR	53	45	49	41	61	70	66	63	61	58	56	54
PA	1,505	1,127	1,148	1,529	1,668	1,210	993	953	915	879	843	810
PH	2,446	2,170	1,947	1,803	1,937	1,960	1,678	1,611	1,546	1,485	1,425	1,368
PO	48	35	36	32	51	63	53	51	49	47	45	43
PYL	-	1,225	1,274	1,224	1,202	1,059	930	893	857	823	790	758
RA	1,316	1,221	1,193	1,201	1,343	1,385	1,352	1,298	1,246	1,196	1,148	1,102
SL	807	757	723	725	831	689	684	657	630	605	581	558
SW	-	-	-	-	4,395	5,857	4,987	5,000	5,000	4,675	4,000	3,400
Existing professions	10,770	10,826	10,838	11,016	16,233	17,190	15,075	14,684	14,297	13,600	12,568	11,625
HMTCM	-	-	-	-	-	-	-	-	-	75	150	150
PHS	-	-	-	-	-	-	-	-	10	10	10	10
New professions	-	-	-	-	-	-	-	-	10	85	160	160
All professions	10,770	10,826	10,838	11,016	16,233	17,190	15,075	14,684	14,307	13,685	12,728	11,785

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

Number of registrants



- 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
- HMTTCM, initial research suggests we will receive 75 in first year of register (due to reg opening 1st Oct), 150 pa thereafter.

International applications

	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	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
AS	11	7	15	16	11	9	9	13	11	10	9	8
BS	218	205	220	143	172	191	191	141	127	114	103	93
CH	22	23	19	21	19	20	20	17	15	14	12	11
CS	25	28	38	33	42	47	47	38	34	31	28	25
DT	107	96	112	110	105	122	122	95	85	77	69	62
HAD	-	-	7	6	7	22	22	6	6	5	5	4
OT	330	265	324	258	256	260	260	230	207	187	168	151
ODP	5	5	4	4	11	7	7	10	9	8	7	6
OR	3	1	2	1	3	2	2	3	2	2	2	2
PA	26	28	27	25	34	40	40	31	28	25	22	20
PH	622	528	642	626	671	715	715	604	544	489	440	396
PO	9	-	7	8	7	3	3	6	6	5	5	4
PYL	-	112	191	124	152	150	150	137	123	111	100	90
RA	312	215	320	299	235	301	301	212	190	171	154	139
SL	120	133	137	153	121	153	153	109	98	88	79	71
SW	-	-	-	-	218	306	306	622	170	153	138	124
Existing professions	1,810	1,646	2,065	1,827	2,064	2,348	2,348	2,273	1,656	1,490	1,341	1,207
HMTCM	-	-	-	-	-	-	-	-	-	50	150	150
PHS	-	-	-	-	-	-	-	-	3	3	3	3
New professions	-	-	-	-	-	-	-	-	3	53	153	153
All professions	1,810	1,646	2,065	1,827	2,064	2,348	2,348	2,273	1,659	1,543	1,494	1,360

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

Key assumptions

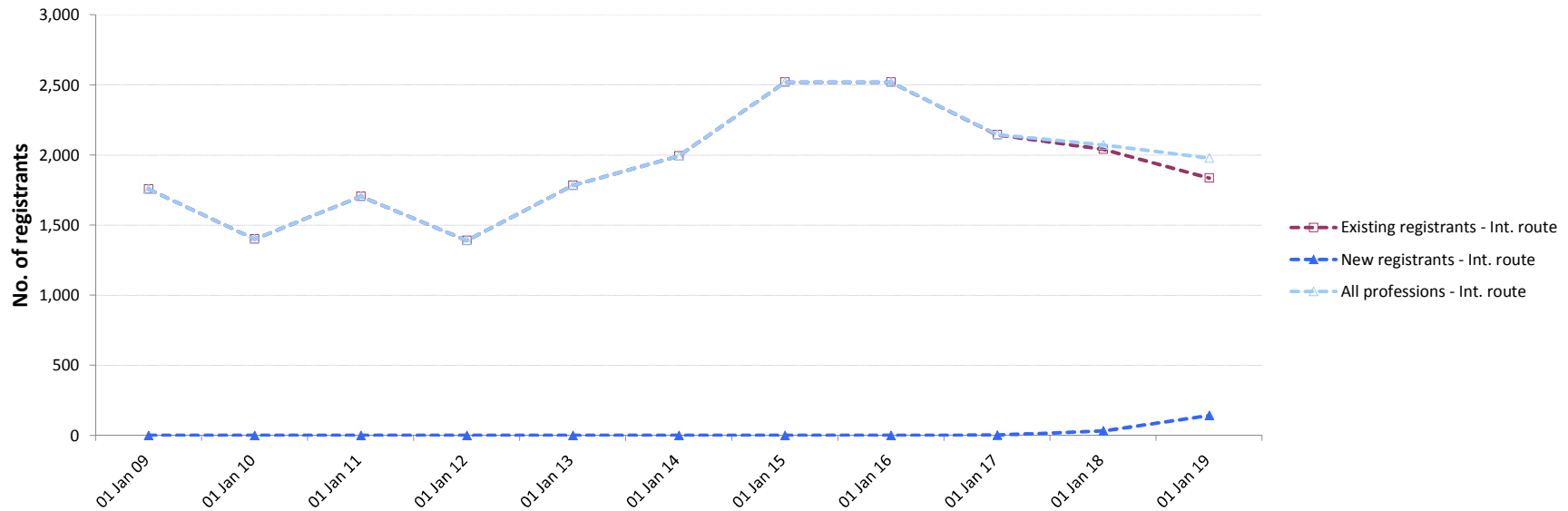
- Only applications where the scrutiny fee is retained are counted
- Applicants applying in one financial year may be registered in subsequent years
- Some applications will not result in registration
- Some initial assessments will result in POA or Aptitude Tests which may occur much later
- EU Temporary and Occasional applicants are not included here (see page 24)
- SW project 200 applications from Year 1, then decline
- HMTCM start part way through year 2 so only 50% of INTL predicted can apply or register.

International registrations

	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 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
AS	6	4	15	10	14	8	13	13	12	11	9	9
BS	236	170	202	122	157	157	201	201	181	163	147	132
CH	27	14	18	14	16	20	22	22	20	18	16	14
CS	28	22	25	25	34	30	38	38	34	31	28	25
DT	97	84	88	78	101	85	114	114	103	92	83	75
HAD	-	-	5	5	8	13	21	21	19	17	15	14
OT	283	258	289	217	252	259	250	250	225	203	182	164
ODP	2	4	3	3	2	4	8	8	7	6	6	5
OR	3	1	1	2	1	-	3	3	3	2	2	2
PA	22	24	25	20	24	27	139	139	125	113	101	91
PH	608	472	501	464	641	613	721	721	649	584	526	473
PO	3	1	6	7	6	4	6	6	5	5	4	4
PYL	-	37	127	91	96	129	143	143	129	116	104	94
RA	336	200	270	216	241	269	347	347	312	281	253	228
SL	105	110	130	116	139	144	143	143	129	116	104	94
SW	-	-	-	-	51	232	350	350	192	284	255	230
Existing professions	1,756	1,401	1,705	1,390	1,783	1,994	2,519	2,519	2,144	2,040	1,836	1,653
HMTCM	-	-	-	-	-	-	-	-	-	30	140	140
PHS	-	-	-	-	-	-	-	-	2	2	2	2
New professions	-	-	-	-	-	-	-	-	2	32	142	142
All professions	1,756	1,401	1,705	1,390	1,783	1,994	2,519	2,519	2,146	2,072	1,978	1,795

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

Number of registrants



Key assumptions

- Reforecast year reset to last financial years "Actuals" each year
- 10% drop per year in new International registrants projected forward from Reforecast or Budget 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
- Model for Herbal Medicine & Traditional Chinese medicine practitioners, poorly constrained, perhaps 140 per year initially
- HMTTCM start part way through year 2 so only 50% of INTL predicted can apply or register.
- SW INTL registrations around 192 in second full year of HCPC registration (Year 1)

Grandparents applications

	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	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
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	-	-	-	-	-	-	-	-	-	220	220	-
PHS	-	-	-	-	-	-	-	-	6	10	4	-
New professions	-	-	-	-	-	-	-	-	6	230	224	-
All professions	-	69	96	337	265	-	-	-	6	230	224	-

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

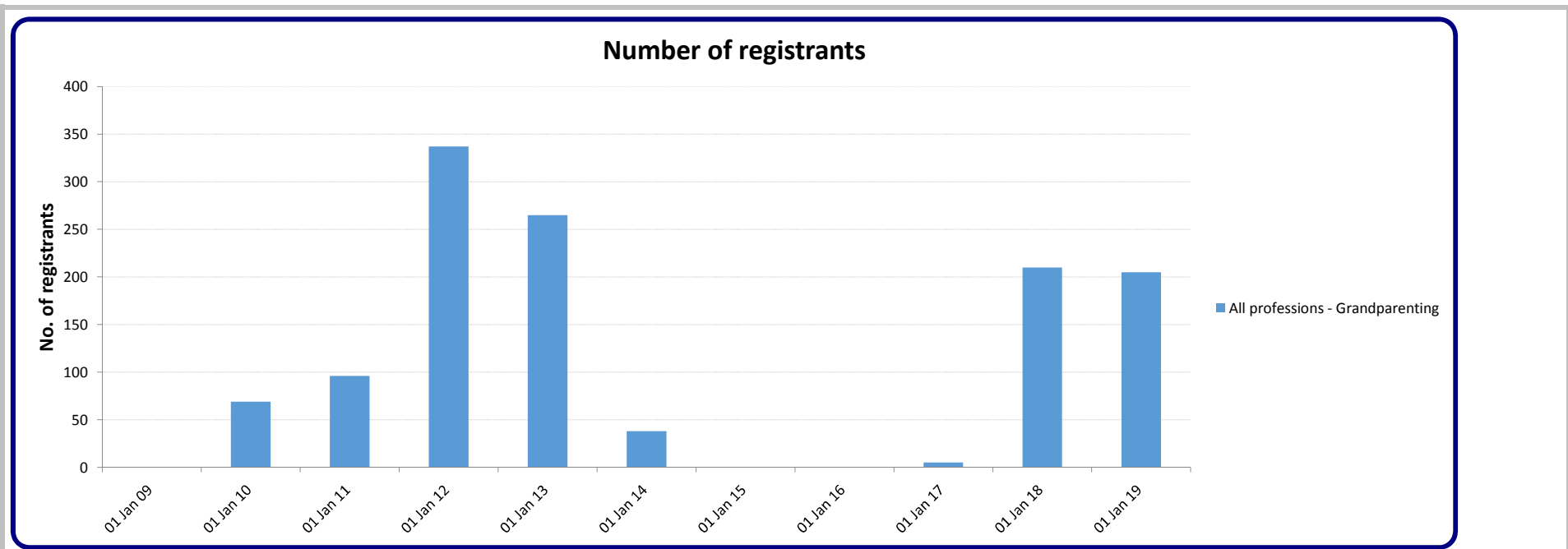
Key assumptions

- 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
- HMTCM grandparenting application route starts on 1 April 2017 and open for 24 months.
- PHS grandparenting application route startds on 1 July 2016 and is open for 24 months.

Grandparenting registration

	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	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
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	-	-	-	-	-	-	-	-	-	200	200	-
PHS	-	-	-	-	-	-	-	-	5	10	5	-
New professions	-	-	-	-	-	-	-	-	5	210	205	-
All professions	-	69	96	337	265	38	-	-	5	210	205	-

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



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

Public Health Specialists

- No reliable data available

HMTCM

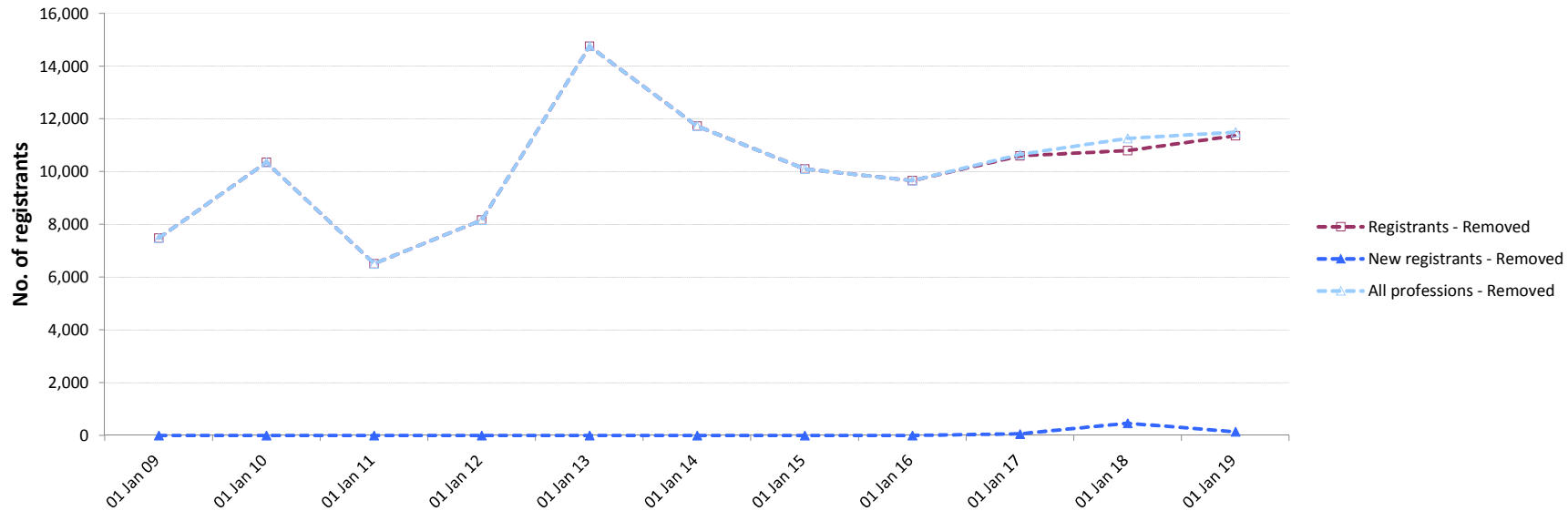
- Unknown if grandparenting is required in licensing model
- 200 Herbal Practitioners become registered on the voluntary register per year

Removal registrations

	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 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
AS	325	39	209	73	232	85	257	72	155	82	173	90
BS	577	1,612	404	1,106	472	1,132	389	904	459	940	475	969
CH	821	174	800	221	742	323	371	258	527	265	539	271
CS	98	235	80	166	78	248	61	210	110	230	119	247
DT	401	92	315	77	370	207	290	170	356	183	380	194
HAD	-	-	67	33	152	50	102	43	93	50	106	56
OT	744	2,232	431	1,813	485	1,731	332	1,442	741	1,534	783	1,610
ODP	553	138	645	224	319	293	310	243	504	258	532	271
OR	32	87	16	49	22	67	24	55	28	59	30	62
PA	338	572	214	336	256	1,017	243	844	435	904	463	954
PH	2,637	958	2,686	1,030	2,415	1,214	1,722	991	2,056	1,052	2,165	1,100
PO	22	50	14	47	21	48	6	40	21	44	22	46
PYL	-	1,541	87	1,117	132	999	137	839	432	894	457	941
RA	642	1,852	339	1,198	445	1,426	319	1,188	615	1,280	657	1,357
SL	296	771	207	674	186	727	159	598	309	642	329	679
SW	-	-	-	-	8,425	2,164	5,382	1,761	3,700	1,917	3,994	2,042
Existing professions	7,486	10,353	6,514	8,164	14,752	11,731	10,104	9,660	10,542	10,334	11,224	10,888
HMTCM	-	-	-	-	-	-	-	-	-	450	110	241
PHS	-	-	-	-	-	-	-	-	57	13	28	14
New professions	-	-	-	-	-	-	-	-	57	463	138	255
All professions	7,486	10,353	6,514	8,164	14,752	11,731	10,104	9,660	10,599	10,797	11,362	11,143

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% of professions removed in years where they are not in renewal; 4% 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.
- HMCTM - assume initial 10% removal due to no history of statutory requirement for registration, 5%;5%;2.5% future years
- 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

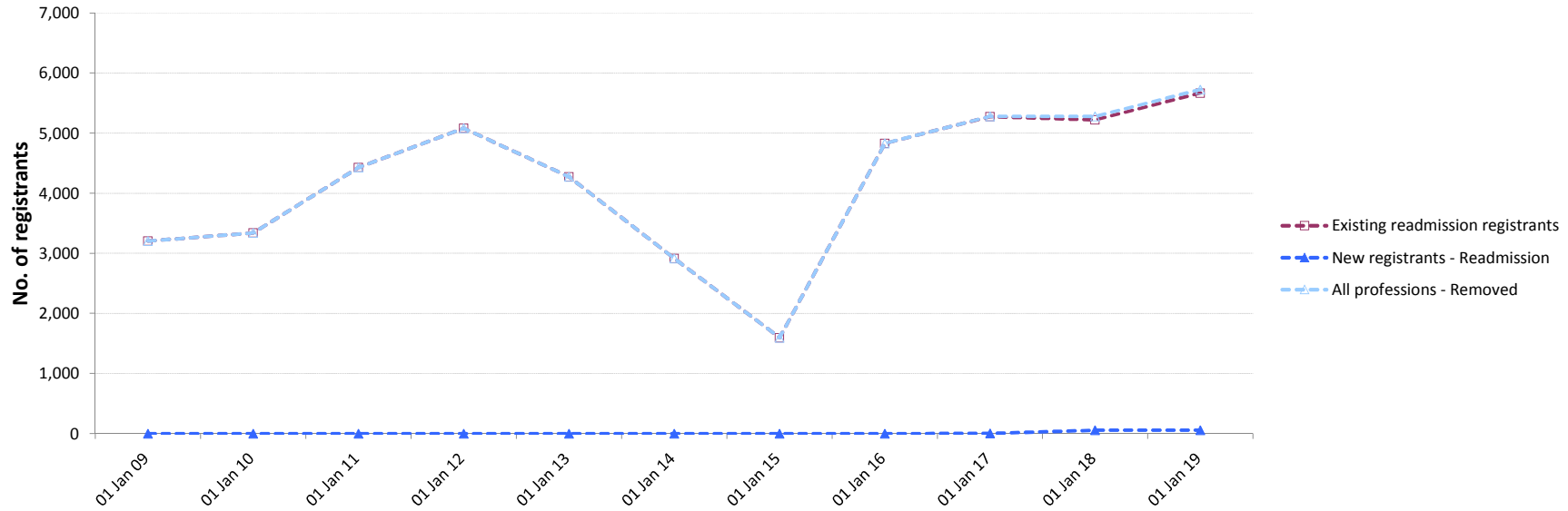
Readmission registrations

	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 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
AS	70	22	193	40	96	19	87	36	77	41	86	45
BS	231	434	45	728	189	175	48	452	230	470	238	484
CH	379	96	791	159	430	52	67	129	263	133	270	135
CS	39	85	3	158	43	26	9	105	55	115	59	124
DT	185	50	42	99	57	17	38	85	178	92	190	97
HAD	-	-	4	20	52	16	17	21	46	25	53	28
OT	298	597	73	1,096	83	289	103	721	371	767	391	805
ODP	255	77	593	141	274	85	69	121	252	129	266	135
OR	13	25	1	43	1	21	2	28	14	29	15	31
PA	135	296	58	123	5	210	52	422	218	452	231	477
PH	1,217	339	2,514	586	1,801	169	303	496	1,028	526	1,082	550
PO	9	17	1	30	11	13	1	20	10	22	11	23
PYL	-	560	44	501	10	280	28	419	216	447	229	470
RA	257	501	57	904	121	194	86	594	308	640	328	678
SL	119	241	12	456	21	122	21	299	155	321	165	340
SW	-	-	-	-	1,080	1,228	666	880	1,850	958	1,997	1,021
Existing professions	3,207	3,339	4,431	5,084	4,274	2,916	1,597	4,830	5,271	5,167	5,612	5,444
HMTCM	-	-	-	-	-	-	-	-	-	50	44	60
PHS	-	-	-	-	-	-	-	-	5	7	14	7
New professions	-	-	-	-	-	-	-	-	5	57	58	67
All professions	3,207	3,339	4,431	5,084	4,274	2,916	1,597	4,830	5,276	5,224	5,670	5,511

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% of active registrants readmit after lapsing
 2% of active registrants readmit after removal in the renewal cycle.

Number of registrants



- 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
- HMTCM not previously regulated so removal and readmission numbers do not follow model of other HCPC professions initially
- 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

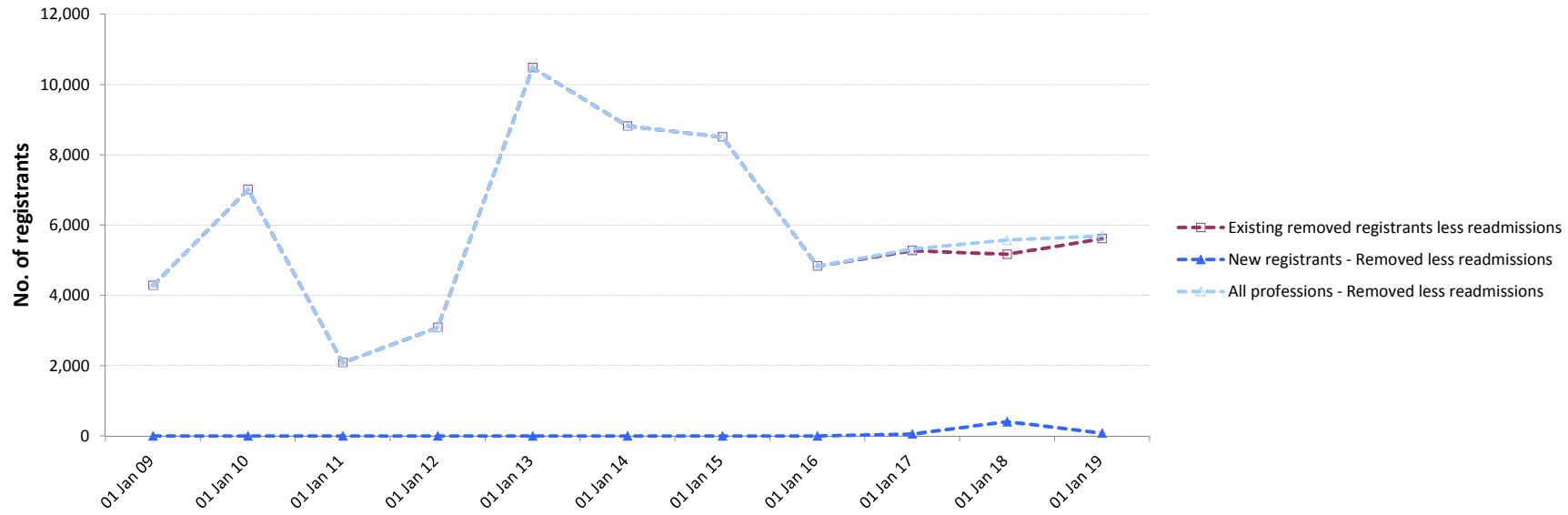
Removed less Readmission

	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 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
AS	255	17	16	33	136	66	170	36	77	41	86	45
BS	346	1,178	359	378	283	957	341	452	230	470	238	484
CH	442	78	9	62	312	271	304	129	263	133	270	135
CS	59	150	77	8	35	222	52	105	55	115	59	124
DT	216	42	273	(22)	313	190	252	85	178	92	190	97
HAD	-	-	63	13	100	34	85	21	46	25	53	28
OT	446	1,635	358	717	402	1,442	229	721	371	767	391	805
ODP	298	61	52	83	45	208	241	121	252	129	266	135
OR	19	62	15	6	21	46	22	28	14	29	15	31
PA	203	276	156	213	251	807	191	422	218	452	231	477
PH	1,420	619	172	444	614	1,045	1,419	496	1,028	526	1,082	550
PO	13	33	13	17	10	35	5	20	10	22	11	23
PYL	-	981	43	616	122	719	109	419	216	447	229	470
RA	385	1,351	282	294	324	1,232	233	594	308	640	328	678
SL	177	530	195	218	165	605	138	299	155	321	165	340
SW	-	-	-	-	7,345	936	4,716	880	1,850	958	1,997	1,021
Existing professions	4,279	7,014	2,083	3,080	10,478	8,815	8,507	4,830	5,271	5,167	5,612	5,444
HMTCM	-	-	-	-	-	-	-	-	-	400	66	181
PHS	-	-	-	-	-	-	-	-	52	6	14	7
New professions	-	-	-	-	-	-	-	-	52	406	80	188
All professions	4,279	7,014	2,083	3,080	10,478	8,815	8,507	4,830	5,323	5,573	5,692	5,632

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



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

Visiting professional

	Actuals						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
AS				x	x	2	3					
BS				x	x	59	42					
CH				x	x	9	4					
CS				x	x	7	9					
DT				x	x	34	11					
HAD				x	x	2	12					
OT				x	x	40	23					
ODP				x	x	3	1					
OR				x	x	5	1					
PA				x	x	7	13					
PH				x	x	221	144					
PO				x	x	2	1					
PYL				x	x	31	26					
RA				x	x	141	161					
SL				x	x	29	13					
SW				x	x	22	28					
Existing professions	0	0	0	0	0	614	492	0	0	0	0	0
HMTCM	-	-	-	-	-	-	-	-	-	400	66	181
PHS	-	-	-	-	-	-	-	-	52	6	14	7
New professions	-	-	-	-	-	-	-	-	52	406	80	188
All professions	-	-	-	-	-	614	492	-	52	406	80	188

Key assumptions

- Number of applications recorded not temporary registrations
- Temporary registrations may be for 1 day to a year
- There is no automatic "renewal" process
- Those seeking to stay over a year are required to apply for registration under the International route

Appendices

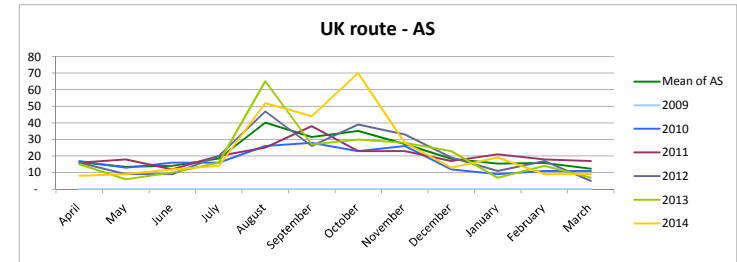
List of acronyms

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	Council for Workforce Intelligence

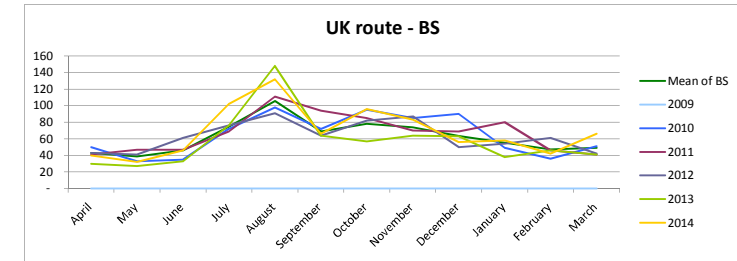
UK Application cycle

UK route application & registration monthly phasing - 1

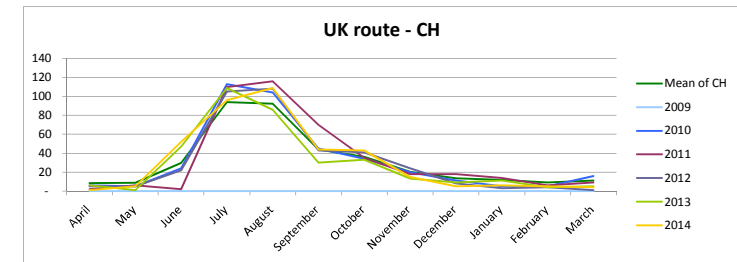
AS	April	May	June	July	August	September	October	November	December	January	February	March
Financial year ending												
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	17	13	16	16	26	28	23	26	12	9	11	11
2011	16	18	12	20	25	38	23	17	21	18	17	17
2012	16	9	9	20	47	26	39	33	19	11	17	5
2013	15	6	10	16	65	27	30	28	23	7	14	7
2014	8	9	12	14	52	44	70	28	13	19	9	9
Mean of AS	16	13	14	19	40	31	35	27	18	15	16	12
Monthly weighting AS	0.0630	0.0520	0.0545	0.0720	0.1555	0.1218	0.1361	0.1056	0.0707	0.0597	0.0610	0.0481



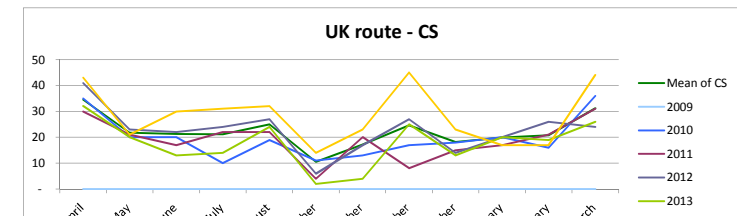
BS	April	May	June	July	August	September	October	November	December	January	February	March
Financial year ending												
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	50	33	35	72	98	72	95	85	90	49	36	51
2011	41	47	47	69	111	94	85	70	69	80	46	41
2012	43	41	61	76	91	64	82	87	50	54	61	42
2013	30	27	33	76	148	64	57	64	63	38	46	41
2014	40	32	46	102	132	66	96	83	56	58	42	66
Mean of BS	43	39	46	75	106	69	78	74	64	55	47	49
Monthly weighting BS	0.0576	0.0523	0.0617	0.1004	0.1419	0.0926	0.1049	0.0991	0.0854	0.0744	0.0637	0.0659



CH	April	May	June	July	August	September	October	November	December	January	February	March
Financial year ending												
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	8	9	30	94	92	44	36	20	14	12	9	11
Monthly weighting CH	0.0224	0.0233	0.0783	0.2481	0.2437	0.1157	0.0954	0.0532	0.0360	0.0308	0.0242	0.0290



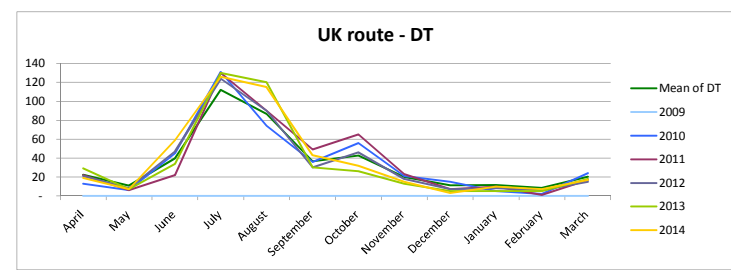
CS	April	May	June	July	August	September	October	November	December	January	February	March
Financial year ending												
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	35	20	20	10	19	11	13	17	18	20	16	36
2011	30	21	17	22	22	4	20	8	15	17	21	31
2012	41	23	22	24	27	6	17	27	14	20	26	24
2013	32	20	13	14	24	2	4	25	13	20	19	26
2014	43	21	30	31	32	14	23	45	23	17	17	44
Mean of CS	34	22	21	21	25	10	17	25	18	20	21	31
Monthly weighting CS	0.1296	0.0820	0.0801	0.0795	0.0939	0.0394	0.0644	0.0926	0.0682	0.0751	0.0782	0.1170



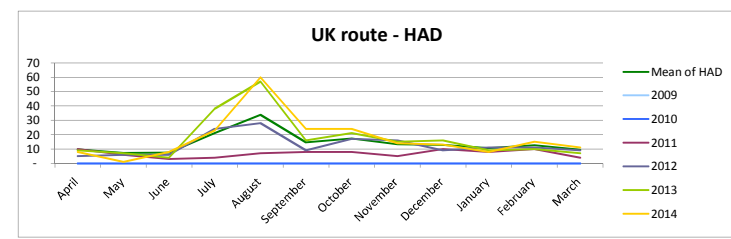


UK route application & registration monthly phasing - 2

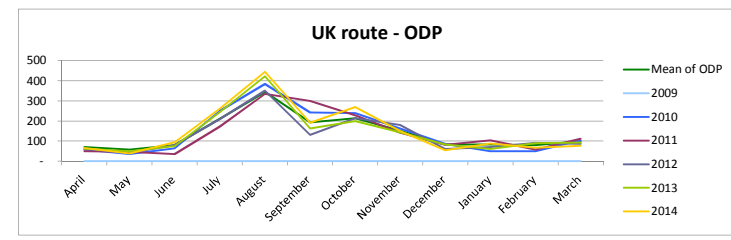
DT	April	May	June	July	August	September	October	November	December	January	February	March
Financial year ending												
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	13	6	45	131	74	36	56	21	15	5	2	24
2011	22	6	22	130	90	49	65	23	7	10	1	17
2012	21	8	47	124	90	30	46	18	7	8	6	15
2013	29	7	34	130	120	30	26	13	5	5	5	18
2014	19	7	59	126	115	43	32	15	3	10	7	17
Mean of DT	23	11	40	112	87	37	43	20	11	12	9	20
Monthly weighting DT	0.0532	0.0256	0.0938	0.2649	0.2050	0.0863	0.1009	0.0477	0.0268	0.0272	0.0205	0.0481



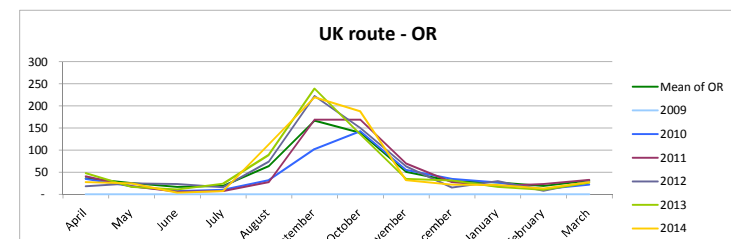
HAD	April	May	June	July	August	September	October	November	December	January	February	March
Month phasing 2												
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	-	-	-	-	-	-	-
2011	10	6	3	4	7	8	8	5	10	8	10	4
2012	5	6	6	24	28	9	17	16	9	11	11	9
2013	9	7	4	38	57	16	21	15	16	9	10	7
2014	8	1	8	23	60	24	24	14	13	8	15	11
Mean of HAD	10	7	8	21	34	15	17	13	13	11	13	10
Monthly weighting HAD	0.0571	0.0430	0.0442	0.1241	0.1981	0.0865	0.1017	0.0782	0.0759	0.0618	0.0735	0.0559



ODP	April	May	June	July	August	September	October	November	December	January	February	March
Month phasing 2												
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	71	57	80	211	344	193	213	151	82	83	81	100
Monthly weighting ODP	0.0425	0.0341	0.0477	0.1268	0.2067	0.1157	0.1279	0.0908	0.0494	0.0500	0.0483	0.0599



OR	April	May	June	July	August	September	October	November	December	January	February	March
Month phasing 2												
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	37	25	17	19	64	167	139	51	30	27	19	31
Monthly weighting OR	0.0583	0.0405	0.0266	0.0301	0.1025	0.2668	0.2224	0.0810	0.0479	0.0434	0.0306	0.0498



Sept Oct Nov Dec Jan Feb

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	1	1	1	9	18	6	7	3	3	2	2	2
Monthly weighting OT	0.0197	0.0167	0.0227	0.1621	0.3227	0.1136	0.1258	0.0561	0.0530	0.0409	0.0348	0.0318

PA

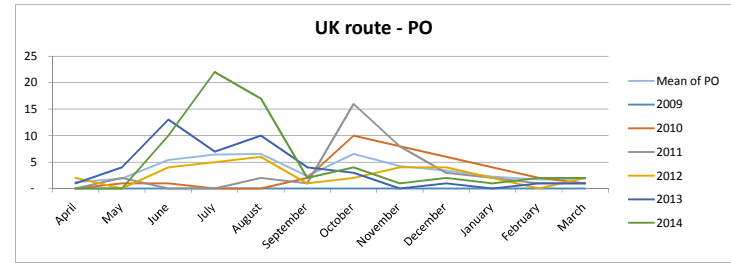
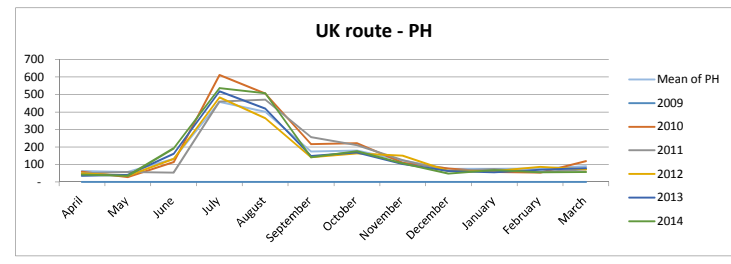
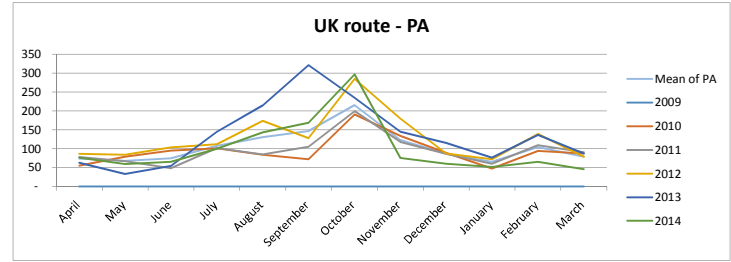
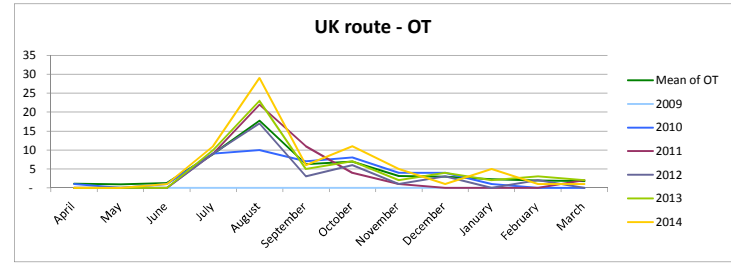
Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	55	79	95	101	84	72	191	134	89	47	94	87
2011	78	67	48	102	85	105	199	118	86	60	109	91
2012	86	84	103	112	174	128	285	180	87	72	139	79
2013	63	33	54	145	214	321	235	145	115	76	136	87
2014	76	59	65	100	143	169	297	75	60	52	65	46
Mean of PA	73	67	75	107	130	146	215	122	87	65	104	79
Monthly weighting PA	0.0578	0.0531	0.0587	0.0843	0.1026	0.1151	0.1691	0.0963	0.0681	0.0511	0.0820	0.0620

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	62	56	132	458	401	174	180	122	75	76	77	90
Monthly weighting PH	0.0327	0.0296	0.0693	0.2404	0.2106	0.0915	0.0946	0.0643	0.0394	0.0399	0.0406	0.0471

PO

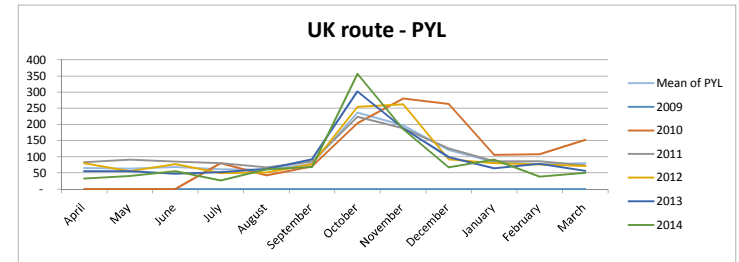
Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	1	1	-	-	2	10	8	6	4	2	1
2011	-	2	-	-	2	1	16	8	3	2	1	1
2012	2	-	4	5	6	1	2	4	4	2	-	2
2013	1	4	13	7	10	4	3	-	1	-	1	1
2014	-	-	10	22	17	2	4	1	2	1	2	2
Mean of PO	1	2	5	6	7	2	7	4	3	2	2	2
Monthly weighting PO	0.0281	0.0432	0.1228	0.1455	0.1493	0.0546	0.1493	0.0963	0.0773	0.0508	0.0395	0.0432



UK route application & registration monthly phasing - 4

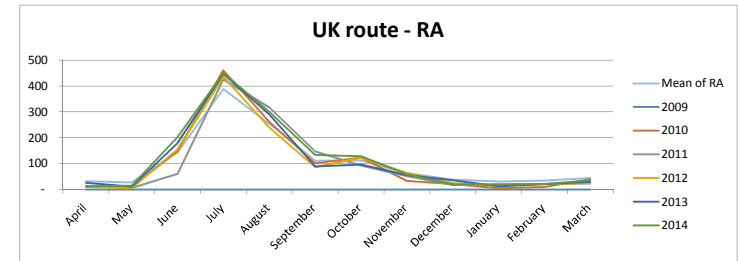
PYL

Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	80	42	70	204	280	263	106	108	152
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	66	64	68	61	60	78	236	197	121	84	77	80
Monthly weighting PYL	0.0551	0.0534	0.0573	0.0511	0.0504	0.0656	0.1982	0.1651	0.1013	0.0705	0.0648	0.0670



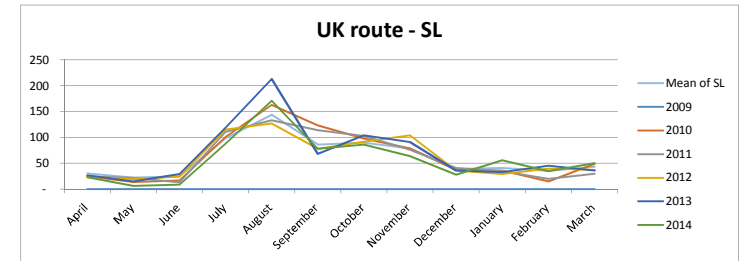
RA

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	31	26	143	389	253	111	112	63	38	30	34	44
Monthly weighting RA	0.0244	0.0207	0.1122	0.3048	0.1984	0.0874	0.0881	0.0491	0.0299	0.0236	0.0269	0.0345



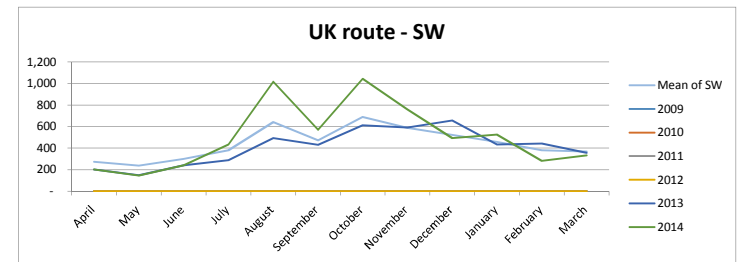
SL

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	30	22	25	99	144	86	90	79	39	41	35	43
Monthly weighting SL	0.0411	0.0302	0.0339	0.1343	0.1964	0.1178	0.1228	0.1071	0.0534	0.0559	0.0482	0.0589



SW

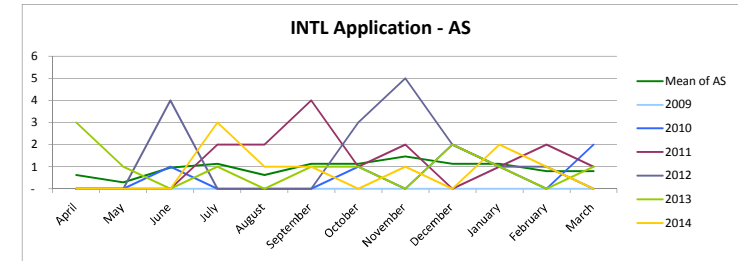
Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	-	-	-	-	-	-	-
2011	-	-	-	-	-	-	-	-	-	-	-	-
2012	-	-	-	-	-	-	-	-	-	-	-	-
2013	201	147	241	289	494	429	613	591	656	433	441	357
2014	201	146	240	434	1,015	570	1,042	757	494	527	281	333
Mean of SW	273	236	299	380	642	472	690	588	522	459	379	369
Monthly weighting SW	0.0514	0.0445	0.0563	0.0715	0.1209	0.0889	0.1301	0.1108	0.0983	0.0864	0.0715	0.0695



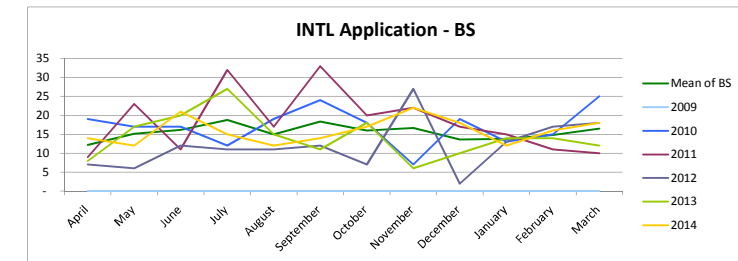
INTL Application cycle

International route application phasing (scrutiny fees) - 1

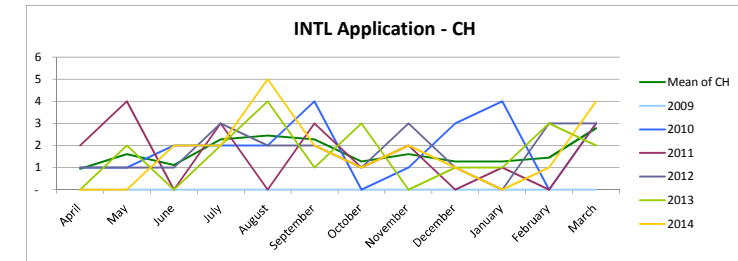
AS	April	May	June	July	August	September	October	November	December	January	February	March
Financial year ending												
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	1	-	-	-	1	-	2	1	-	2
2011	-	-	-	2	2	4	1	2	-	1	2	1
2012	-	-	4	-	-	-	3	5	2	1	1	-
2013	3	1	-	1	-	1	1	-	2	1	-	1
2014	-	-	-	3	1	1	-	1	-	2	1	-
Mean of AS	1	0	1	1	1	1	1	1	1	1	1	1
Monthly weighting AS	0.0560	0.0261	0.0858	0.1007	0.0560	0.1007	0.1007	0.1306	0.1007	0.1007	0.0709	0.0709



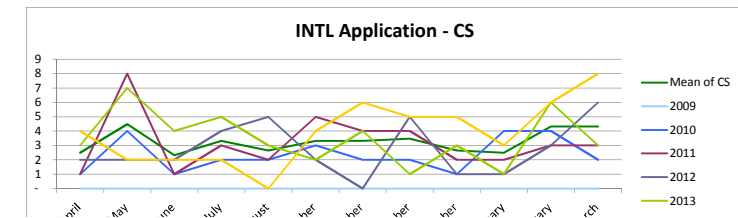
BS	April	May	June	July	August	September	October	November	December	January	February	March
Financial year ending												
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	19	17	17	12	19	24	18	7	19	13	15	25
2011	9	23	11	32	17	33	20	22	17	15	11	10
2012	7	6	12	11	11	12	7	27	2	13	17	18
2013	8	17	20	27	15	11	18	6	10	14	14	12
2014	14	12	21	15	12	14	17	22	18	12	16	18
Mean of BS	12	15	16	19	15	18	16	17	14	14	15	16
Monthly weighting BS	0.0650	0.0810	0.0864	0.1006	0.0801	0.0980	0.0855	0.0891	0.0730	0.0739	0.0792	0.0882



CH	April	May	June	July	August	September	October	November	December	January	February	March
Financial year ending												
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	2	2	2	1	2	1	1	1	3
Monthly weighting CH	0.0464	0.0792	0.0546	0.1120	0.1202	0.1120	0.0628	0.0792	0.0628	0.0628	0.0710	0.1366



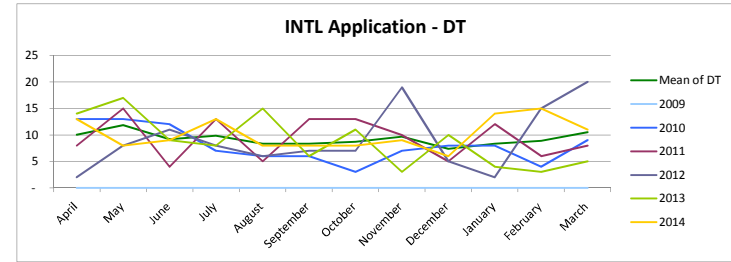
CS	April	May	June	July	August	September	October	November	December	January	February	March
Financial year ending												
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	1	4	1	2	2	3	2	2	1	4	4	2
2011	1	8	1	3	2	5	4	4	2	2	3	3
2012	2	2	2	4	5	2	-	5	1	1	3	6
2013	3	7	4	5	3	2	4	1	3	1	6	3
2014	4	2	2	2	-	4	6	5	5	3	6	8
Mean of CS	2	4	2	3	3	3	3	3	3	2	4	4
Monthly weighting CS	0.0635	0.1145	0.0592	0.0848	0.0677	0.0848	0.0848	0.0890	0.0677	0.0635	0.1103	0.1103



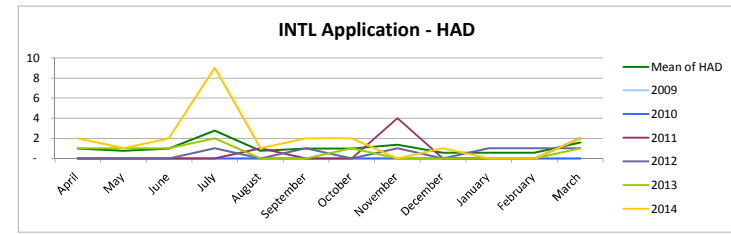


International route application phasing (scrutiny fees) - 2

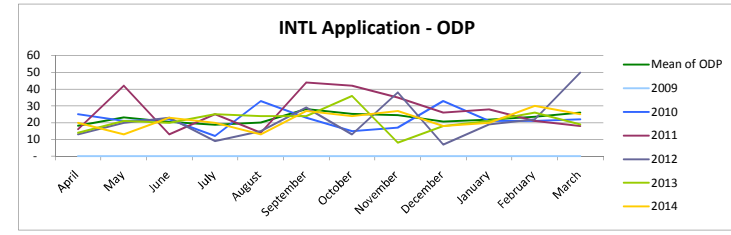
DT	April	May	June	July	August	September	October	November	December	January	February	March
Financial year ending												
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	13	13	12	7	6	6	3	7	8	4	9	8
2011	8	15	4	13	5	13	13	10	5	12	6	8
2012	2	8	11	8	6	7	7	19	5	2	15	20
2013	14	17	9	8	15	6	11	3	10	4	3	5
2014	13	8	9	13	8	8	8	9	6	14	15	11
Mean of DT	10	12	9	10	8	8	9	10	7	8	9	11
Monthly weighting DT	0.0902	0.1067	0.0827	0.0887	0.0752	0.0752	0.0782	0.0872	0.0662	0.0752	0.0797	0.0947



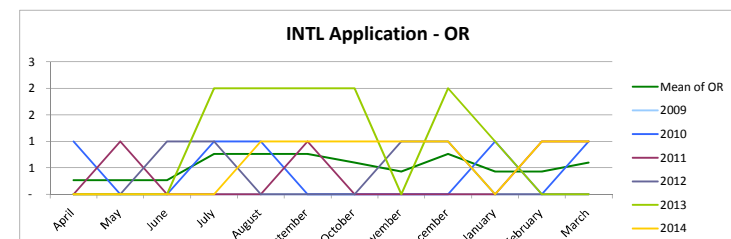
HAD	April	May	June	July	August	September	October	November	December	January	February	March
Month phasing 2												
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	-	-	-	-	-	-	-
2011	-	-	-	-	1	1	-	4	-	-	2	1
2012	-	-	-	1	-	1	-	1	-	1	-	1
2013	1	1	1	2	-	-	1	-	-	-	-	1
2014	2	1	2	9	1	2	2	-	1	-	-	2
Mean of HAD	1	1	1	3	1	1	1	1	1	1	1	2
Monthly weighting HAD	0.0755	0.0599	0.0755	0.2161	0.0599	0.0755	0.0755	0.1068	0.0443	0.0443	0.0443	0.1224



ODP	April	May	June	July	August	September	October	November	December	January	February	March
Month phasing 2												
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	18	23	20	19	20	28	25	24	21	22	24	26
Monthly weighting ODP	0.0676	0.0854	0.0756	0.0694	0.0743	0.1039	0.0934	0.0904	0.0762	0.0805	0.0873	0.0959



OR	April	May	June	July	August	September	October	November	December	January	February	March
Month phasing 2												
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	1	-	-	1	1	-	-	-	-	1	-	1
2011	-	1	-	-	-	1	-	-	-	-	1	1
2012	-	-	1	1	-	-	-	1	-	-	-	-
2013	-	-	-	2	2	2	2	-	2	1	-	-
2014	-	-	-	-	1	1	1	1	1	-	1	1
Mean of OR	0	0	0	1	1	1	1	0	1	0	0	1
Monthly weighting OR	0.0417	0.0417	0.0417	0.1206	0.1206	0.1206	0.0943	0.0680	0.1206	0.0680	0.0680	0.0943



Sep Oct Nov Dec Jan Feb

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	0	0	0	0	0
Monthly weighting OT	0.1970	0.1061	0.0152	0.1061	0.1061	0.0152	0.1061	0.0152	0.1061	0.1970	0.0152	0.0152

PA

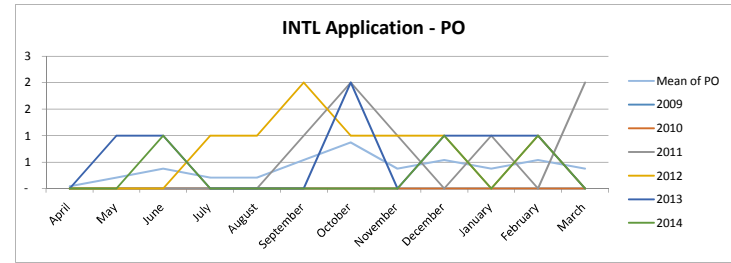
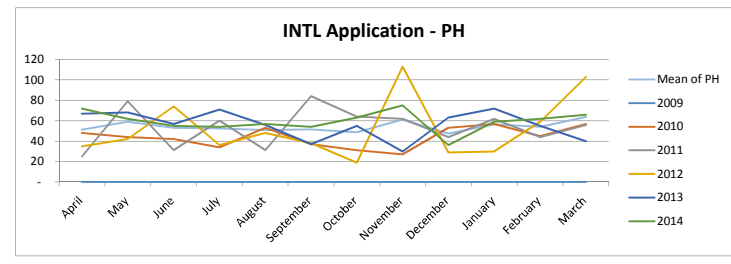
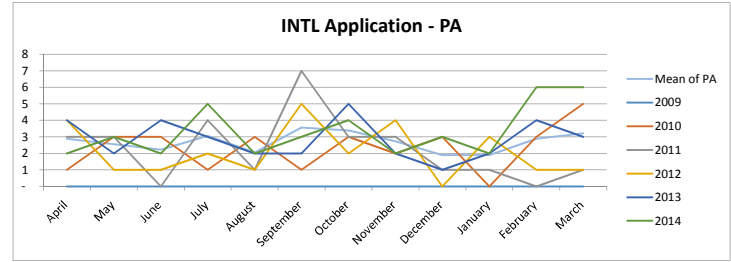
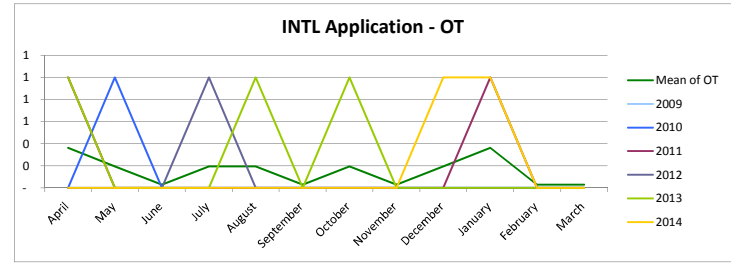
Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	1	3	3	1	3	1	3	2	3	-	3	5
2011	3	3	-	4	1	7	3	3	1	1	-	1
2012	4	1	1	2	1	5	2	4	-	3	1	1
2013	4	2	4	3	2	2	5	2	1	2	4	3
2014	2	3	2	5	2	3	4	2	3	2	6	6
Mean of PA	3	3	2	3	2	4	3	3	2	2	3	3
Monthly weighting PA	0.0893	0.0790	0.0687	0.0945	0.0636	0.1100	0.1048	0.0842	0.0584	0.0584	0.0893	0.0997

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	51	59	53	52	51	52	49	61	47	57	54	64
Monthly weighting PH	0.0787	0.0910	0.0818	0.0807	0.0782	0.0794	0.0748	0.0941	0.0730	0.0871	0.0833	0.0979

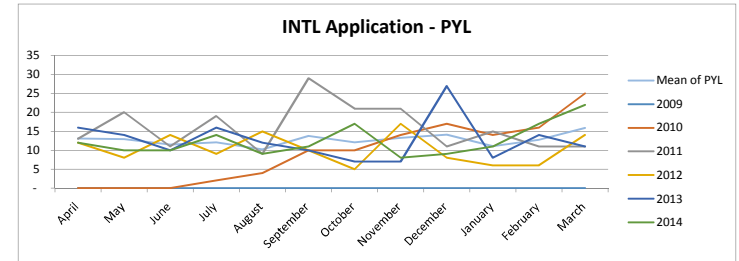
PO

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	0	0	1	1	0	1	0	1	0
Monthly weighting PO	0.0089	0.0446	0.0804	0.0446	0.0446	0.1161	0.1875	0.0804	0.1161	0.0804	0.1161	0.0804

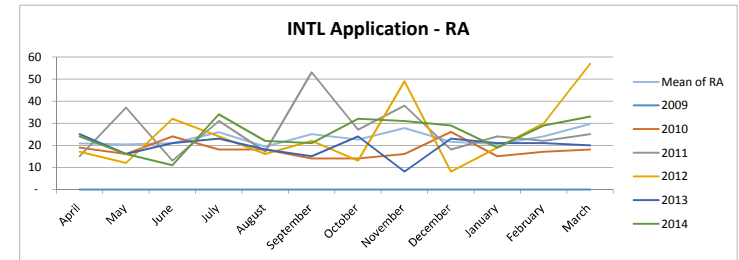


International route application phasing (scrutiny fees) - 4

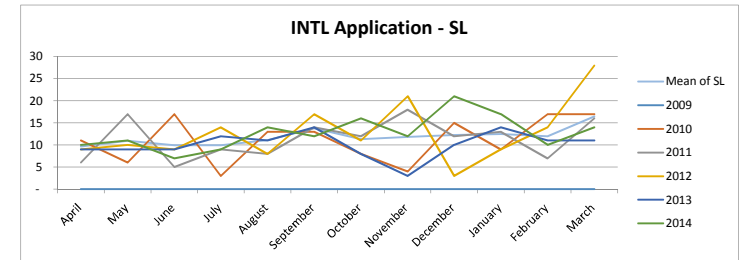
PYL													
Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March	
2009	-	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	2	4	10	10	14	17	14	16	25
2011	13	20	11	19	9	29	21	21	11	15	11	11	
2012	12	8	14	9	15	10	5	17	8	6	6	14	
2013	16	14	10	16	12	10	7	7	27	8	14	11	
2014	12	10	10	14	9	11	17	8	9	11	17	22	
Mean of PYL	13	13	12	12	10	14	12	13	14	11	13	16	
Monthly weighting PYL	0.0858	0.0845	0.0753	0.0791	0.0671	0.0900	0.0791	0.0867	0.0922	0.0726	0.0835	0.1042	



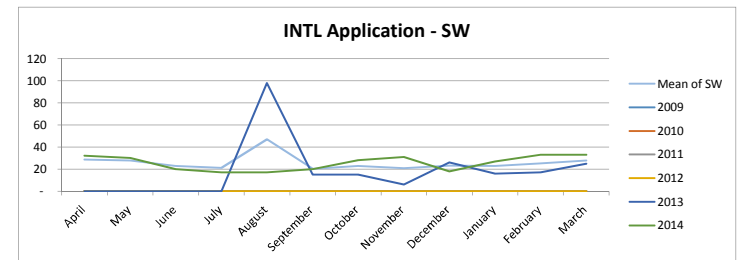
RA													
Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March	
2009	-	-	-	-	-	-	-	-	-	-	-	-	-
2010	19	16	24	18	18	14	14	16	26	15	17	18	
2011	15	37	13	31	17	53	27	38	18	24	22	25	
2012	17	12	32	24	16	22	13	49	8	19	30	57	
2013	25	16	21	23	18	15	24	8	23	21	21	20	
2014	24	16	11	34	22	21	32	31	29	19	29	33	
Mean of RA	21	20	21	26	19	25	23	28	22	21	24	30	
Monthly weighting RA	0.0749	0.0731	0.0755	0.0928	0.0695	0.0898	0.0808	0.1000	0.0772	0.0737	0.0862	0.1066	



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	10	11	14	11	12	12	12	12	16	
Monthly weighting SL	0.0679	0.0774	0.0703	0.0703	0.0785	0.0974	0.0797	0.0832	0.0868	0.0879	0.0844	0.1162	



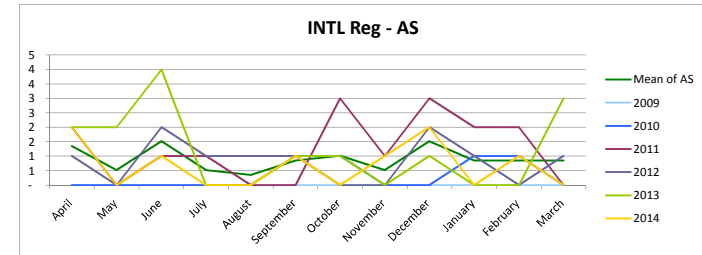
SW													
Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March	
2009	-	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	-	-	-	-	-	-	-	-
2011	-	-	-	-	-	-	-	-	-	-	-	-	-
2012	-	-	-	-	-	-	-	-	-	-	-	-	-
2013	-	-	-	-	98	15	15	6	26	16	17	25	
2014	32	30	20	17	17	20	28	31	18	27	33	33	
Mean of SW	29	28	23	21	47	20	23	21	23	23	25	28	
Monthly weighting SW	0.0927	0.0895	0.0733	0.0685	0.1510	0.0650	0.0736	0.0672	0.0747	0.0736	0.0811	0.0897	



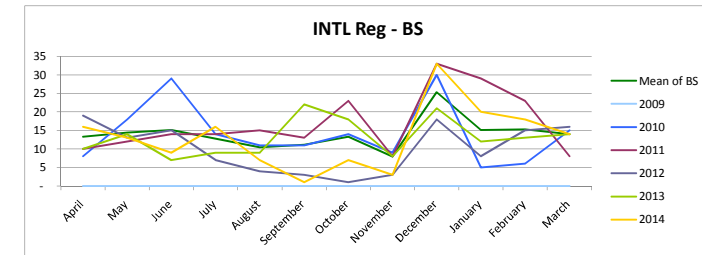
INTL Registration cycle

International route registration phasing - 1

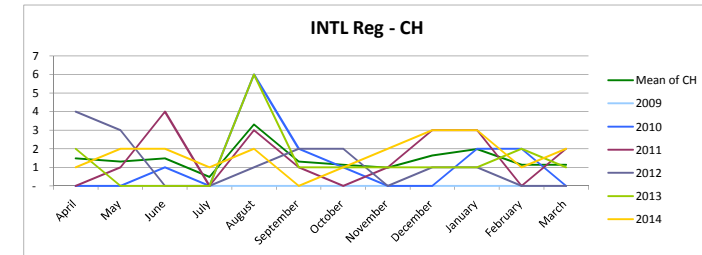
AS	April	May	June	July	August	September	October	November	December	January	February	March
Financial year ending												
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	1	1	-	-	1	1	-
2011	2	-	1	1	-	-	3	1	3	2	2	-
2012	1	-	2	1	1	1	-	-	2	1	-	1
2013	2	2	4	-	-	1	1	-	1	-	-	3
2014	2	-	1	-	-	1	-	1	2	-	1	-
Mean of AS	1	1	2	1	0	1	1	1	2	1	1	1
Monthly weighting AS	0.1263	0.0482	0.1419	0.0482	0.0326	0.0794	0.0951	0.0482	0.1419	0.0794	0.0794	0.0794



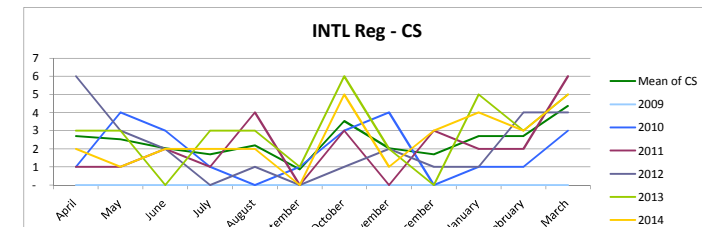
BS	April	May	June	July	August	September	October	November	December	January	February	March
Financial year ending												
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	8	18	29	14	11	11	14	9	30	5	6	15
2011	10	12	14	14	15	13	23	8	33	29	23	8
2012	19	13	15	7	4	3	1	3	18	8	15	16
2013	10	14	7	9	9	22	18	8	21	12	13	14
2014	16	13	9	16	7	1	7	3	33	20	18	14
Mean of BS	13	14	15	13	10	11	13	8	25	15	15	14
Monthly weighting BS	0.0790	0.0860	0.0899	0.0761	0.0622	0.0662	0.0790	0.0473	0.1504	0.0899	0.0909	0.0830



CH	April	May	June	July	August	September	October	November	December	January	February	March
Financial year ending												
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	-	-
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	1	0	3	1	1	1	2	2	1	1
Monthly weighting CH	0.0849	0.0753	0.0849	0.0272	0.1907	0.0753	0.0657	0.0561	0.0946	0.1138	0.0657	0.0657



CS	April	May	June	July	August	September	October	November	December	January	February	March
Financial year ending												
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	4
Monthly weighting CS	0.0929	0.0872	0.0699	0.0584	0.0757	0.0297	0.1216	0.0699	0.0584	0.0929	0.0929	0.1504



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	6	4	15	9	8	6	6	6	10	8	9
Monthly weighting DT	0.0591	0.0609	0.0464	0.1627	0.0936	0.0845	0.0700	0.0664	0.0609	0.1064	0.0882	0.1009

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	1	0	1	1	1	1	1	1	2	2	1
Monthly weighting HAD	0.0337	0.0529	0.0337	0.0721	0.0721	0.0721	0.0529	0.1106	0.0913	0.2067	0.1490	0.0529

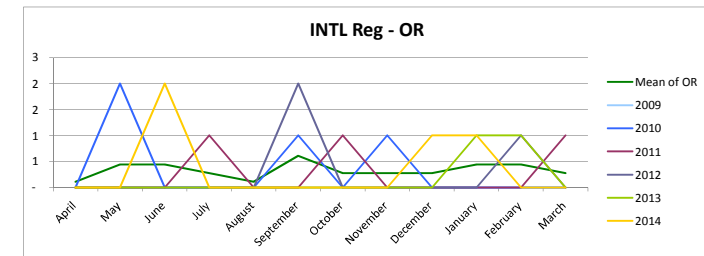
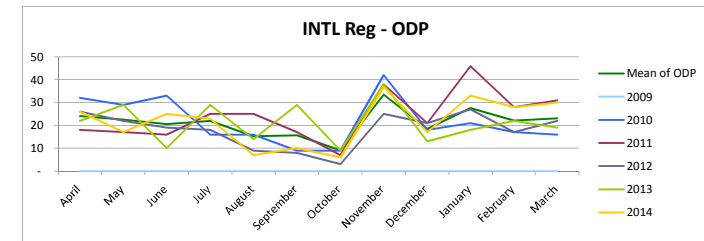
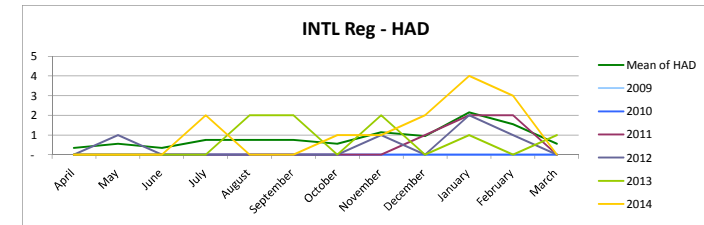
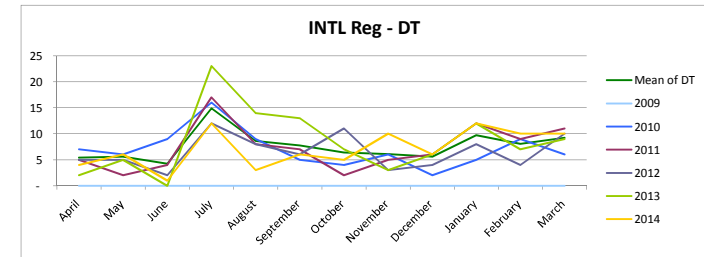
ODP

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	22	21	22	15	16	9	33	18	28	22	23
Monthly weighting ODP	0.0950	0.0884	0.0812	0.0864	0.0602	0.0615	0.0360	0.1317	0.0727	0.1087	0.0871	0.0910

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	0	0	0	1	0	0	0	0	0	0
Monthly weighting OR	0.0278	0.1111	0.1111	0.0694	0.0278	0.1528	0.0694	0.0694	0.0694	0.1111	0.1111	0.0694

Sept. Oct. Nov. Dec. Jan. Feb.



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	0	0	0	0	0
Monthly weighting OT	0.0313	0.1563	0.1563	0.1563	0.0313	0.0313	0.1563	0.0313	0.0313	0.0313	0.1563	0.0313

PA

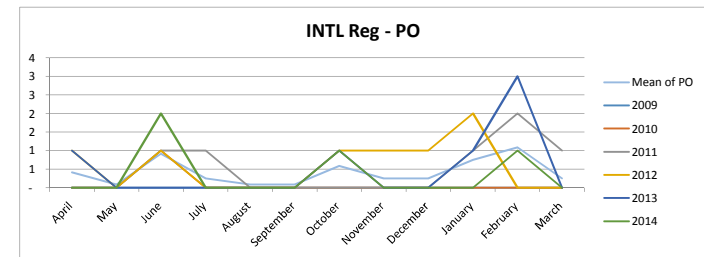
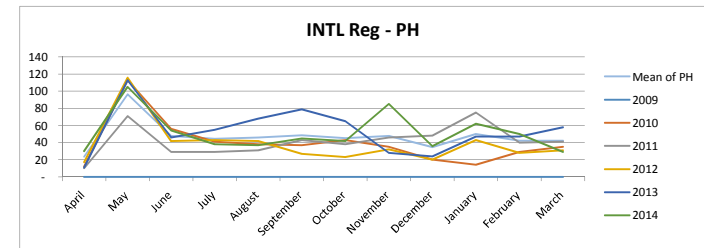
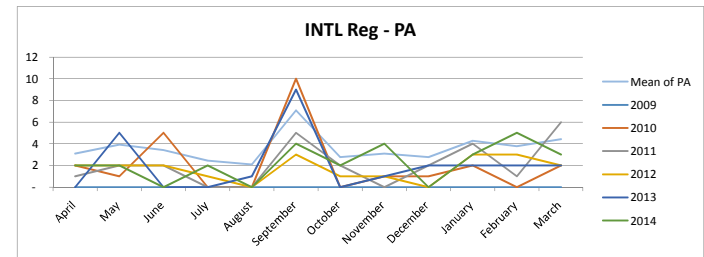
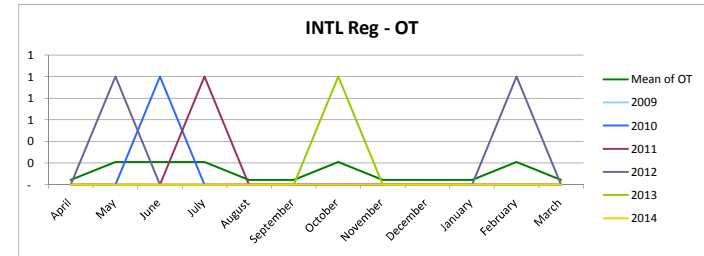
Month phasing 3	April	May	June	July	August	September	October	November	December	January	February	March
2009	-	-	-	-	-	-	-	-	-	-	-	-
2010	2	1	5	-	-	10	-	1	1	2	-	2
2011	1	2	2	1	-	5	2	-	2	4	1	6
2012	2	2	2	1	-	3	1	1	-	3	3	2
2013	-	5	-	-	1	9	-	1	2	2	2	2
2014	2	2	-	2	-	4	2	4	-	3	5	3
Mean of PA	3	4	3	2	2	7	3	3	3	4	4	4
Monthly weighting PA	0.0718	0.0911	0.0795	0.0563	0.0486	0.1644	0.0640	0.0718	0.0640	0.0988	0.0872	0.1026

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	23	96	48	44	46	49	45	48	35	50	42	42
Monthly weighting PH	0.0410	0.1694	0.0841	0.0780	0.0809	0.0853	0.0794	0.0838	0.0610	0.0882	0.0744	0.0744

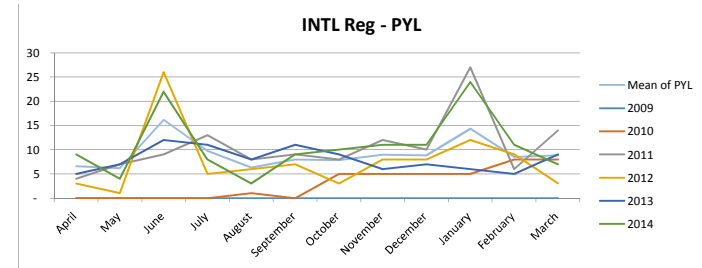
PO

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	0	1	0	0	0	1	0	0	1	1	0
Monthly weighting PO	0.0833	0.0167	0.1833	0.0500	0.0167	0.0167	0.1167	0.0500	0.0500	0.1500	0.2167	0.0500

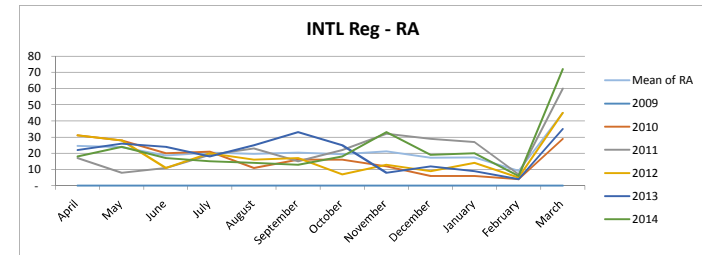


International route registration phasing - 4

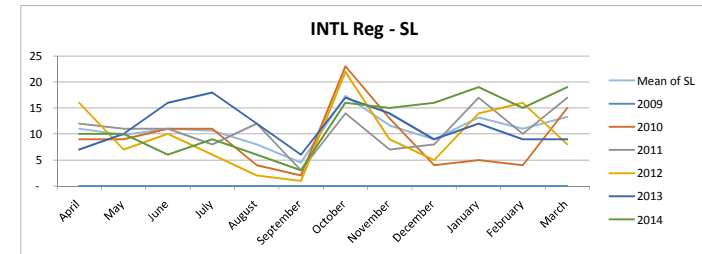
PYL													
Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March	
2009	-	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	1	-	5	5	5	5	8	8	
2011	4	7	9	13	8	9	8	12	10	27	6	14	
2012	3	1	26	5	6	7	3	8	8	12	9	3	
2013	5	7	12	11	8	11	9	6	7	6	5	9	
2014	9	4	22	8	3	9	10	11	11	24	11	7	
Mean of PYL	7	6	16	10	6	8	8	9	9	14	8	9	
Monthly weighting PYL	0.0597	0.0561	0.1467	0.0887	0.0573	0.0724	0.0709	0.0815	0.0800	0.1298	0.0769	0.0800	



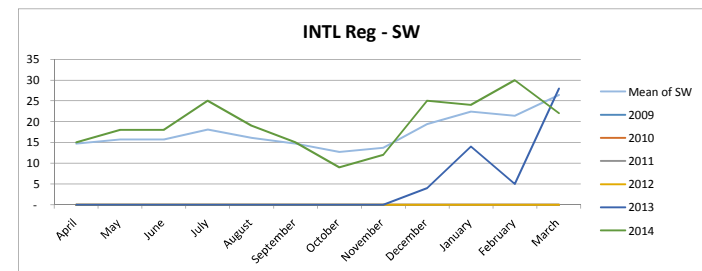
RA													
Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March	
2009	-	-	-	-	-	-	-	-	-	-	-	-	-
2010	31	28	20	21	11	16	16	12	6	6	4	29	
2011	17	8	11	19	23	15	22	32	29	27	7	60	
2012	31	28	11	20	16	17	7	13	9	14	5	45	
2013	22	26	24	18	25	33	25	8	12	9	4	35	
2014	18	24	17	15	14	13	18	33	19	20	6	72	
Mean of RA	25	24	19	20	20	20	19	21	17	17	9	45	
Monthly weighting RA	0.0959	0.0926	0.0725	0.0790	0.0764	0.0797	0.0758	0.0823	0.0673	0.0680	0.0356	0.1749	



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	11	10	11	11	8	4	17	12	9	13	11	13	
Monthly weighting SL	0.0843	0.0753	0.0843	0.0817	0.0613	0.0344	0.1329	0.0894	0.0689	0.1009	0.0843	0.1022	



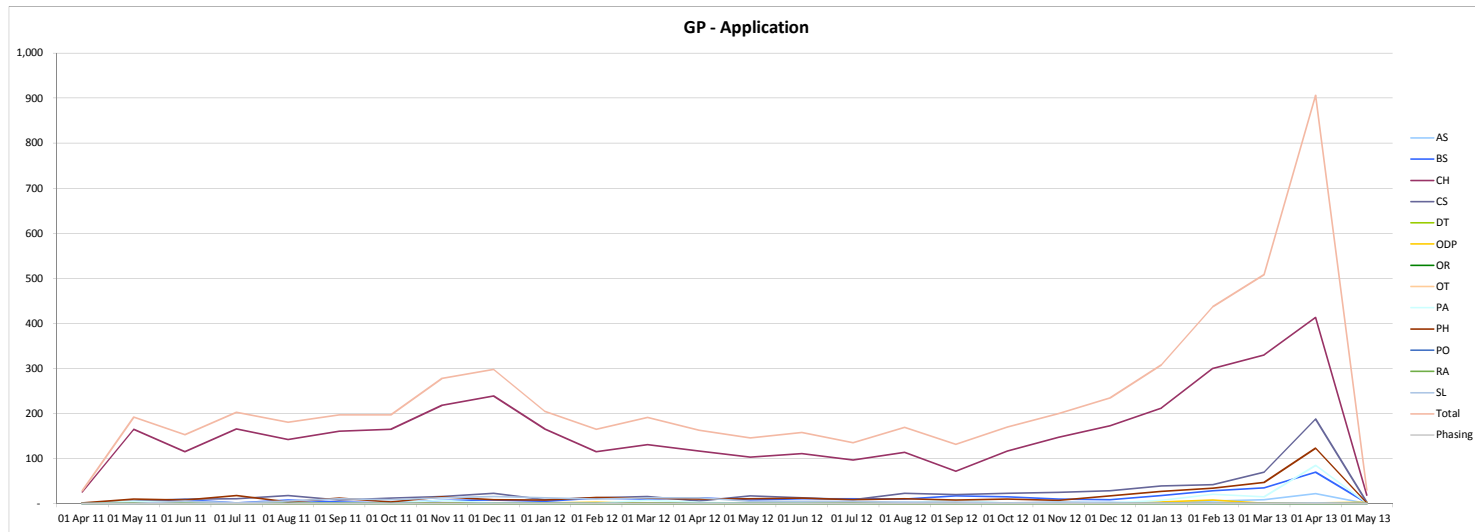
SW													
Month phasing 4	April	May	June	July	August	September	October	November	December	January	February	March	
2009	-	-	-	-	-	-	-	-	-	-	-	-	-
2010	-	-	-	-	-	-	-	-	-	-	-	-	-
2011	-	-	-	-	-	-	-	-	-	-	-	-	-
2012	-	-	-	-	-	-	-	-	-	-	-	-	-
2013	-	-	-	-	-	-	-	-	4	14	5	28	
2014	15	18	18	25	19	15	9	12	25	24	30	22	
Mean of SW	15	16	16	18	16	15	13	14	19	22	21	26	
Monthly weighting SW	0.0698	0.0745	0.0745	0.0856	0.0761	0.0698	0.0603	0.0650	0.0919	0.1061	0.1014	0.1251	



GP Application cycle

GRANDPARENTING MODEL PHASING BASED ON TWO YEAR WINDOW

Month of GP cycle	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Forecast	Forecast
	30 Apr 11	31 May 11	30 Jun 11	31 Jul 11	31 Aug 11	30 Sep 11	31 Oct 11	30 Nov 11	31 Dec 11	31 Jan 12	29 Feb 12	31 Mar 12	30 Apr 12	31 May 12	30 Jun 12	31 Jul 12	31 Aug 12	30 Sep 12	31 Oct 12	30 Nov 12	31 Dec 12	31 Jan 13	28 Feb 13	31 Mar 13	30 Apr 13	31 May 13
AS	-	-	1	-	1	-	1	2	-	3	-	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	2	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	3	4	2	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



* 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			OR/PA		BS			RA		AS							ODP				
						PO/SLT/CS								PH		CH/HAD								
							OT									DT								
																					SW			