

Operations Report to Finance & Resources Committee, 26th January 2012

Contents

<u>Department</u>	<u>Page</u>
Registration Department – Richard Houghton	2
Project Management – Claire Reed	8
Facilities Management – Steve Hall	10
Business Process Improvement – Roy Dunn	11

Registration – Richard Houghton

Summary

This paper provides an update from the Registration Department for the period 1 November to 31 December 2011.

1) Operational Performance

a) Telephone Calls

i) UK Telephone Calls - During the period from 1 November to 31 December 2011 the team received a total of 15,419 telephone calls which is 1,578 less calls when compared to the same period two years ago. The department answered 96% of all those calls received compared to 92% during the same period two years ago.

ii) International Telephone Calls - During the period from 1 November 2011 to 31 December 2011 the team received a total of 1,810 telephone calls which is 538 less than the same period last year. The department answered 94% of all those calls received compared to 97% during the same period last year.

b) Application Processing

i) UK Applications - A total of 1,631 new applications were received during this period and 1,646 individuals were registered, which is 172 more than the same period last year. Applications took on average six working days to process which is within our service standard of processing applications within ten working days of receipt.

Applications for readmission took on average five working days to process which is within our service standard of processing applications within ten working days of receipt.

ii) International Applications - A total of 457 new international applications were received in this period and 461 individuals were registered which is 145 more than the same period last year.

iii) Grandparenting Applications – A total of 24 new grandparenting applications were received in this period and 30 individuals were registered which is 8 more than the same period last year.

c) Emails

i) UK Emails - The team received approximately 100 emails per day and responded to these on average within two days of receipt which is within our service standard of 48 hours.

ii) International Emails - The team received approximately 20 emails per day and managed to respond to these on average within two days of receipt which is within our service standard of 48 hours response time.

d) Continuing Professional Development (CPD) Audit

We requested a 2.5% audit sample of CPD profiles from:

- Radiographers at the beginning of December 2011.

CPD assessment days are now being held every two weeks.

e) Registration Renewals

At the start of September 2011 22,835 biomedical scientists were invited to renew their registration with 95.1% successfully renewing and 63% renewing using the online facility.

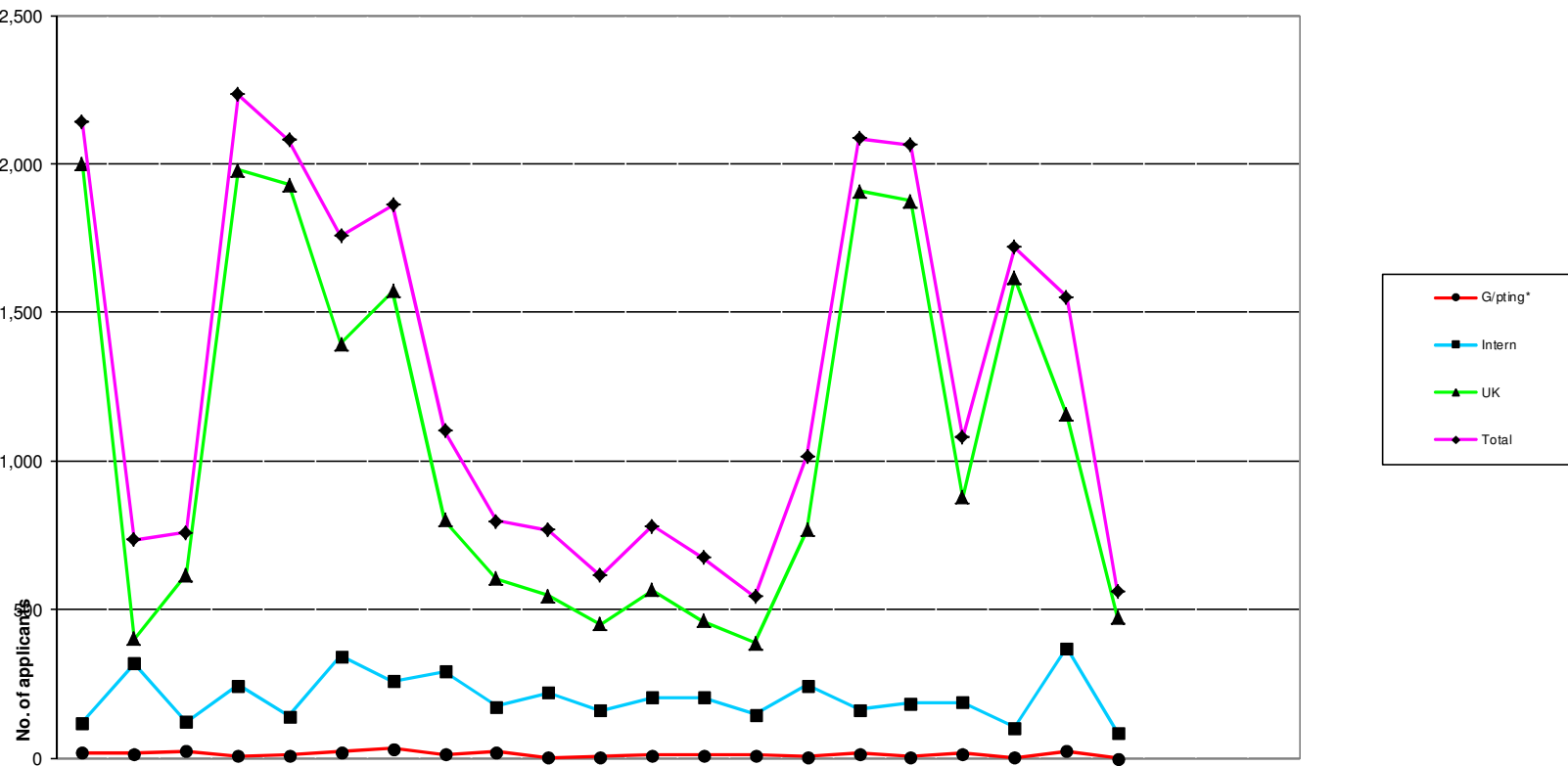
At the start of December 2011 27,712 radiographers were invited to renew their registration and registrants have until 29 February 2012 to renew their registration. As at 16 January 2012 13,869

registrants had renewed their registration with 79% renewing online.

2) Resource

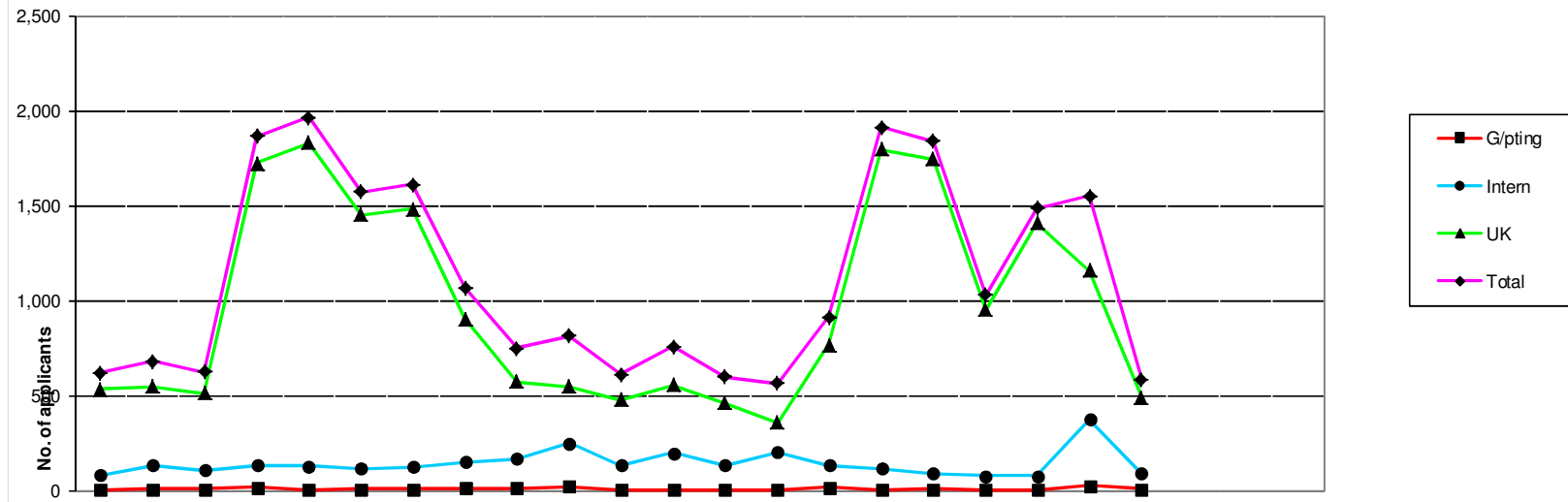
a) Employees

The department is operating within the budgeted headcount.



Apps Received	2010			2011												2012			2005/6	2006/7	2007/8	2008/9	09/10	10/11	11/12						
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	FYE	FYE	YTD
G/pting*	17	15	23	6	10	20	31	11	21	2	4	10	9	9	4	16	3	15	2	24	0				2,479	20	0	160	93	170	82
Intern	120	318	121	246	140	344	259	291	174	220	160	204	204	147	245	163	186	188	102	371	86				4,626	3,504	2,300	2,290	2,324	2,597	1,692
UK	2,002	402	616	1,980	1,929	1,394	1,571	800	603	545	449	566	461	388	766	1,907	1,876	876	1,615	1,156	475				9,497	8,319	8,971	11,199	11,251	12,857	9,520
Total	2,139	735	760	2,232	2,079	1,758	1,861	1,102	798	767	613	780	674	544	1,015	2,086	2,065	1,079	1,719	1,551	561				16,602	11,843	11,271	13,649	13,668	15,624	11,294












NB The data relates to application forms received, not total fees received.






	2010			2011									2012			2005/6	2006/7	2007/8	2008/9	09/10	10/11	11/12									
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	FYE	FYE	YTD
G/pting	4	5	7	14	4	7	8	12	10	20	4	1	3	3	13	3	7	1	2	24	6				2,295	283	9	0	63	96	62
Intern	80	131	104	130	129	113	121	150	166	247	132	198	131	201	132	113	90	77	75	371	90				3,107	3,172	1,862	1,756	1,387	1,701	1,280
UK	533	544	511	1,720	1,829	1,450	1,482	904	570	547	476	556	461	357	766	1,794	1,743	950	1,409	1,156	490				9,474	8,870	8,355	10,774	11,069	11,122	9,126
Total	617	680	622	1,864	1,962	1,570	1,611	1,066	746	814	612	755	595	561	911	1,910	1,840	1,028	1,486	1,551	586				14,876	12,325	10,226	12,530	12,519	12,919	10,468

Major Projects – Claire Reed

HPC Major Projects 2011/12 Scorecard – In Progress

No.	Project Name	Project Description	Project Sponsor	Project Lead	Budget* 2010/11	Project End Date	Commentary	Previous Status	Status
MP36	FTP case management system Phase 2 - Build	Implementation of a single case management system for the FTP department	Marc Seale	Kelly Johnson	£62.3 (O) £563 (C)	Sep 2011 Jan 2012 April 2012	<ul style="list-style-type: none"> UAT is currently closing Project activities are concentrating on data migration from the current systems to the future system Reports are being written Go-live is being planned 		
MP45	Credit card automation	Review of credit card handling process to ensure compliance with PCI / DSS legislation	Marc Seale	Gary Butler	£50 (O)	Mar 2011 Feb 2012	<ul style="list-style-type: none"> Preparation work for implementation work continues Due to considerations around communicating with external stakeholders the implementation timescale has been moved to Feb 2012 		
MP52	On Boarding of Social Workers (NP 5.0)	Transferral of regulatory function from GSCC to HPC.	Marc Seale	Greg Ross-Sampson	£338	Nov 2011 Apr 2012 Jul 2012 Sept 2012	<ul style="list-style-type: none"> Preparations continue well. Data migration work is continuing as is all communications work including Parliamentary briefings Standards are continuing and responses being assessed 		
MP51	Project 186	Purchase of additional premises for HPC business	Marc Seale	Steve Hall	TBD	Aug 2011 Feb 2012 Apr 2012	<ul style="list-style-type: none"> Paper detailing progress is being submitted to Council. 		
MP54	New Organisation's Name – Health and Care Professions Council	Change of name from HPC to HCPC as stipulated in Health and Social Care Bill	Jacqueline Ladds	Jonathan Jones		Dec 2012	<ul style="list-style-type: none"> Project planning and scoping has now completed and activity will commence in February 	N/A	
MP46	Education systems and process review	Review of all education department systems and processes	Abigail Gorringe	Osama Ammar	£39 (O) £110 (C)	May 2012	<ul style="list-style-type: none"> Requirements gathering continues 		
MP56	Information Security Management system	Implementing ISO 27001 information security standard across the organisation	Greg Ross-Sampson	Roy Dunn	£12 (O)	TBC	<ul style="list-style-type: none"> Currently initiating 	N/A	N/A

MP57	Net Regulate changes 2011/12 Part 1	Implementation of the following Net Regulate changes: 1) Automatic refund process for deregistered registrants 2) Automation of the Registrant balance report 3) Security enhancements	Gary Butler	Charlotte Milner	£49 (C)	TBC	<ul style="list-style-type: none"> Project planning has completed and resourcing is currently under discussion 	N/A	
MP58	Online renewals form request	Net Regulate and Internet change to allow registrants to request a renewal form from hpc-uk.org	Greg Ross Sampson	Richard Houghton	£10	April 2012	<ul style="list-style-type: none"> Project planning has completed and resourcing is currently under discussion 		

* All amounts in £000's [(C) = Capex; (O) = Opex]

Key:

Green (G) – Project is due to meet deadline

Amber (A) – Indications are that it is probable that project will miss deadline

Red (R) – Project has missed deadline



Status of project has improved since last reporting cycle



Status of project is static since last reporting cycle



Status of project has declined since last reporting cycle

Facilities – Steve Hall

Staffing

There are five permanent employees including the Facilities Manager. Services provided include Reception, Building Maintenance, Post Room, Health & Safety and Building Project Management.

Janet Thompson, Catering Officer, has left HPC to re-start her Legal Secretarial career and we wish her every success for the future. It is not currently planned to fill this position.

Vending Machines

Hot drinks vending machines have now been installed throughout the building and have proved very successful. There

have also been changes in the service delivery of hospitality and catering to the business, which again are proving positive.

Park House Windows

The first tranche of these will be replaced late March, with the remainder marked for replacement in the next financial year.

Contract Cleaning

The contract to supply the cleaning and waste management services is currently tendered, with bids being required by 3rd February.

Business Process Improvement – Roy Dunn

Human Resources

No changes to BPI.

Quality Management System (QMS) review meetings and internal audits

The internal audit schedule for 2011-12 is running. The Education dept has been audited, but their processes are being reviewed in light of the Education processes and systems project. Project Management, Policy have been audited. Secretariat, Grandparenting, Intermediate lapsing and Communications will be audited before the end of March. Servicepoint, Europa Quality Print and Deepstore will be audited in February.

QMS process updates

Secretariat and Communications processes are being reviewed.

BSI Audit

BSI will next audit on 13th April, looking at the Registrations Grandparenting, Communications and Secretariat functions.

Document control, and Management review processes will also be examined.

Business continuity

No major changes other than monthly list updates.

Information security management

A project proposal for just the initial work on ISO27001 goes to EMT for sign off at the end of January. This will allow the investigation and documentation part of the work to proceed without committing to the certification element.

Information & data management

On going work has been provided to quantify payment types relating to historic balances on NetRegulate. Queries are being run upon request by Mazars and the Finance department.

A further tranche of old hand written registers have been completed by the conservators.

Five Year Plan

BPI department has now taken responsibility for maintaining the Five Year Plan. All internal departments have input to the assumptions, which are applied to the Registrations forecast to produce the overall model. The Five Year Plan will be circulated with the latest version of the Registrations Forecast at the next F&R meeting.

Risk Register

The Cross Department Team is looking at possible impacts of the London 2012 Olympic on day to day business operations.

The general Risk Register is being updated in time for the next Audit Committee meeting.