Operations Report to Finance & Resources Committee, 27th January 2011

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Summary

This paper provides an update from the Registration Department for the period 1 November to 31 December 2010.

1) Operational Performance

a) Telephone Calls

i) UK Telephone Calls - During the period from 1 November to 31 December 2010 the team answered a total of 10,779 telephone calls which is 1,203 more than the same period two years ago.

ii) International Telephone Calls - During the period from 1 November to 31 December 2010 the team answered a total of 2,272 telephone calls which is 474 more than the same period last year.

b) Application Processing

i) UK Applications - A total of 1,403 new applications were received during this period and 1,474 individuals were registered, which is 323 less than the same period last year. Applications were processed within our service standard of ten working days of receipt.

Applications for readmission were processed within our service standard of ten working days of receipt.

ii) International Applications - A total of 465 new international applications were received in this period and 316 individuals were registered which is 102 more than the same period last year.

iii) Grandparenting Applications – A total of 32 new grandparenting applications were received in this period and 22 individuals were registered which is 5 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 one day of receipt which is well within our service standard of five working days.

ii) International Emails - The team received approximately 20 emails per day and managed to respond to these on average within one day of receipt which compares favourably with our service standard of five working days response time.

d) Continuing Professional Development (CPD) Audit

Assessment days continued to be held during this period.

e) Registration Renewals

At the start of September 2010, 10,141 renewal forms were sent to operating department practitioners. This year a record total of 95.5% successfully renewed their registration for the next twoyear cycle, which is an improvement of 1.2% compared to the last renewal period. A total of 4,802 registrants renewed online which represents 47% of those registrants invited to renew their registration.

2) Resource

a) Employees

The department is operating within the budgeted headcount.

Health Professions Council

New International Applications Received April 2009 - March 2011



	2009									2010												2011			2008/9	09/10	10/11
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Мау	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	YTD
Arts Therapists	1	1	1	0	0	0	2	0	2	1	0	4	0	2	3	4	2	5	1	2	0				16	12	19
Bio. Scientists	27	22	28	19	25	35	22	9	29	18	25	31	12	33	14	31	19	41	26	32	23				307	290	231
Chirops/ Pods	1	1	4	4	3	5	0	1	4	7	1	3	2	7	0	3	1	3	3	2	0				23	34	21
CI Scientists	5	6	5	5	4	5	4	4	5	8	6	4	1	10	4	7	4	9	8	7	4				50	61	54
Dietitians	20	17	14	12	13	7	5	7	10	10	9	13	9	16	7	16	6	16	15	16	6				132	137	107
Hearing aid disps+													0	0	0	0	0	0	0	4	0						4
OTs	30	27	24	19	44	33	19	21	40	30	29	24	20	54	14	29	20	54	46	42	29				404	340	308
ODPs	3	0	1	1	2	0	0	0	0	1	1	1	0	2	0	2	0	1	0	0	1				8	10	6
Orthoptists	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	1				3	1	3
Paramedics	2	6	7	2	3	2	3	4	3	4	8	6	3	4	3	6	1	8	4	2	1				46	50	32
Physiotherapists	69	71	74	48	83	50	46	35	63	73	59	74	31	97	38	70	42	95	78	86	58				774	745	595
Pract psychs*				2	11	13	13	16	28	22	21	30	14	27	14	24	11	34	26	25	11					211	186
Prosth/Orthotists	0	1	1	0	0	0	0	0	0	0	1	0	0	0	1	0	1	1	2	2	0				9	3	7
Radiographers	25	25	37	29	26	26	23	20	28	23	26	24	20	48	17	43	25	61	37	47	26				364	312	324
SLTs	11	9	20	5	19	19	9	5	23	12	22	19	7	18	6	11	8	15	13	24	14				154	173	116
Total	194	187	216	146	233	195	146	122	235	209	208	233	120	318	121	246	140	344	259	291	174				2,290	2,379	2,013

All received applications, including those that may subsequently be returned, rejected or withdrawn.

* Practitioner psychologists section of register opened 1st July 2009 + Hearing aid dispensers section of register opened 1st April 2010

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rts therapists	22	14	23	22	35	24	26	23	14	10	6	15	18	15	14	29	29	37	31	23	8				234	184	170	235	234	204
io. scientists	45	44	45	93	- 40e	85	94	00	70	56	40	54	- AO	CO		00	400	105	99	78	77									721
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l Scientists lietitians		4	32	144	89	39	28	19	8	6	10	17	1 32 17	4 18 10	15 18 34	134 23 145	114 19 84	67 9 44	40 18 62	18 17 16	14 16 8				155	145	167	282 469	429	407 170 420
l Scientists ietitians earing aid isns+	6 16	4 22 8	32 20 54	144 12 151	89 18 60	39 13 36	28 16 51	19 16 13	8 19 15	6 19 6	10 18 2	17 39 32	1 32 17 1,577	4 18 10 2	15 18 34 5	134 23 145 2	114 19 84 13	67 9 44 10	40 18 62 13	18 17 16 10	14 16 8 9				155 399 367	145 341 331	167 415 359	282 469 452	429 218 444	407 170 420 1,641
CI Scientists lietitians learing aid liene+ DTs	6 16 55	4 22 8 41	32 20 54 90	144 12 151 318	89 18 60 356	39 13 36 243	28 16 51 231	19 16 13 145	8 19 15 73	6 19 6 46	10 18 2 54	17 39 32 111	1 32 17 1,577 44	4 18 10 2 40	15 18 34 5 47	134 23 145 2 235	114 19 84 13 384	67 9 44 10 263	40 18 62 13 229	18 17 16 10 132	14 16 8 9 84				155 399 367 1,544	145 341 331 1,327	167 415 359 1,321	282 469 452 1,873	429 218 444 1,763	407 170 420 1,641 1,458
Chirops/pods Cl Scientists Dietitians learing au lisiss+ DTs DDPs Drhoptists	6 16 55 34	4 22 8 41 16	32 20 54 90 9	144 12 151 318 16	89 18 60 356 61	39 13 36 243 120	28 16 51 231 121	19 16 13	8 19 15 73 35	6 19 6 46 19	10 18 2 54 12	17 39 32	1 32 17 1,577 44 38	4 18 10 2 40 10	15 18 34 5 47 10	134 23 145 2 235 11	114 19 84 13 384 70	67 9 44 10 263 182	40 18 62 13 229 171	18 17 16 10 132 30	14 16 8 9 84 32				155 399 367 1,544 754	145 341 331 1,327 668	167 415 359 1,321 804	282 469 452 1,873 636	429 218 444 1,763 508	407 170 420 1,641 1,458 554
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tl & GP tl & GP received	Apr	May 1,046	1,044	999				1,148	Dec 798	Jan 1,211	1,419	2,130				1,584	1,348			1,395	Dec		Feb	Mar	FYE	FYE	FYE	FYE	FYE	1
tl & GP tl & GP tl & GP received nswered	Apr 1,054	May 1,046 982	1,044	999 981	1,010	1,249	1,240	1,148	Dec 798 746	Jan 1,211	1,419 1,321	2,130 1,883	1,471	1,438 1,371	1,651	1,584	1,348 1,261	1,667	1,396	1,395 1,347	Dec 953		Feb	Mar	FYE 40,070	FYE 19,612	FYE 14,428	FYE 12,732	FYE 14,348	
ntl & GP ntl & GP received nswered alls answered (%)	Apr 1,054 1,009	May 1,046 982 94	1,044 1,699	999 981 98	1,010 995	1,249 1,197	1,240 1,163 94	1,148 1,052 92	Dec 798 746 94	Jan 1,211 1,157 96	1,419 1,321 93	2,130 1,883 88	1,471 1,347	1,438 1,371	1,651 1,551	1,584 1,499	1,348 1,261 94	1,667 1,608	1,396 1,366	1,395 1,347 97	Dec 953 925		Feb	Mar	FYE 40,070 33,467	FYE 19,612 17,896	FYE 14,428 13,388	FYE 12,732 11,397	FYE 14,348 14,185 95	1 1
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ntl & GP ntl & GP received nswered alls answered (%) dandoned ug answer time (se ug talk time (min) K K received nswered alls answered (%)	Apr 1,054 1,009 96 45 24 3,14 3,912 3,896	May 1,046 982 94 64 21 3,11 3,476 3,457 99	1,044 1,699 98 23 15 3.16 6,334 6,308	999 981 98 18 18 3.17 10,658 10,478 99	1,010 995 99 15 20 3.14 11,570 11,301	1,249 1,197 96 52 34 3.06 15,463 14,283	1,240 1,163 94 77 44 3.18 19,097 16,034 84	1,148 1,052 92 96 54 3.19 11,668 10,171 87	Dec 798 746 94 52 42 3.23 5,329 5,108	Jan 1,211 1,157 96 54 34 3.27 8,034 7,789	1,419 1,321 93 98 52 3.35 12,693 11,951 94	2,130 1,883 88 247 75 3.17 11,653 10,797 93	1,471 1,347 92 124 65 3.41 12,034 11,081	1,438 1,371 95 42 56 3,44 7,611 7,256	1,651 1,551 94 100 50 3,49 7,782 7,352	1,584 1,499 95 85 50 3.49 9,883 9,205	1,348 1,261 94 87 54 3,51 6,688 6,430 96	1,667 1,608 97 59 38 3.32 7,907 7,645	1,396 1,366 98 30 31 3.31 7,190 7,010	1,395 1,347 97 48 32 3.54 7,118 6,965	Dec 953 925 97 32 31 3.40 3.40 3,902 3,814		Feb	Mar	FYE 40,070 33,467 84 6,627 25 2,32 70,233 50,518	FYE 19,612 17,896 92 1,716 14 2,64 72,488 67,493 93	FYE 14,428 13,388 93 1,040 13 2,79 123,967 91,923	FYE 12,732 11,397 90 1,335 36 3,25 92,018 78,293	FYE 14,348 14,185 95 841 36 3.18 119,887 111,573 95	
0 ntl & GP ntl & GP received answered Calls answered (%) adandoned avg answer time (se avg talk time (min) K K received answered Calls answered (%) adandoned avg answer time (se	Apr 1,054 1,009 96 45 24 3,14 3,912 3,896 99 16	May 1,046 982 94 64 21 3,11 3,476 3,476 3,457 99 19	1,044 1,699 98 23 15 3,16 6,334 6,338 99	999 981 98 18 18 3.17 10,658 10,478 99 180	1,010 995 99 15 20 3.14 11,570 11,301 98	1,249 1,197 96 52 34 3.06 15,463 14,283 92	1,240 1,163 94 77 44 3.18 19,097 16,034 84	1,148 1,052 92 96 54 3.19 11,668 10,171 87	Dec 798 746 94 52 42 3.23 5,329 5,329 5,108 96	Jan 1,211 1,157 96 54 34 3.27 8,034 7,789 97	1,419 1,321 93 98 52 3,35 12,693 11,951 94 742	2,130 1,883 88 247 75 3.17 11,653 10,797 93	1,471 1,347 92 124 65 3.41 12,034 11,081 92	1,438 1,371 95 42 56 3.44 7,611 7,256 95	1,651 1,551 94 100 50 3.49 7,782 7,782 7,352 95	1,584 1,499 95 85 50 3.49 9,883 9,883 9,205 93	1,348 1,261 94 87 54 3,51 6,688 6,430 96 258	1,667 1,608 97 59 38 3.32 7,907 7,645 97	1,396 1,366 98 30 31 3.31 7,190 7,010 98	1,395 1,347 97 48 32 3.54 7,118 6,965 98	Dec 953 925 97 32 31 3.40 3.902 3.814 98		Feb	Mar	FYE 40,070 33,467 84 6,627 25 2,32 70,233 50,518 70	FYE 19,612 17,896 92 1,716 14 2,64 72,488 67,493 93	FYE 14,428 13,388 93 1,040 13 2,79 123,967 91,923 79	FYE 12,732 11,397 90 1,335 36 3,25 92,018 78,293 92	FYE 14,348 14,185 95 841 36 3.18 119,887 111,573 95 8,314	

HPC Major Projects 2010/11 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	 Updated plan is being prepared and will be finalised shortly. FTP Web Service Interface has been developed by DSL. SharePoint development on track to be finalised within 3 weeks. All suppliers meeting took place to bring all involved up to speed for the development phase. 	G	G
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	 Contract signed and the project kick off meeting re development is scheduled for 2 Feb 2011. Project is on track to be delivered by the end of March 2011. 	G	G
MP50	Net Regulate changes 2010- 11	9 Net Regulate changes as approved through the Departmental project prioritisation process as well as EMT re- prioritisation on 6 July 2010.	Greg Ross- Sampson	Richard Houghton	£12.5 (O) £112 (C)	Mar 2011	 DSL concluded the design work and system testing. All UAT scripts are signed off. Solution deployed to our test environment. UAT starts on 19 January. Time and resources are allocated by REG, FIN, and EDU. 	G	G
MP52	On Boarding of Social Workers (NP 5.0)	Transferral of regulatory function from GSCC to HPC.	Marc Seale	Greg Ross- Sampson	£338	Apr 2011	 Meetings with GSCC are ongoing. Meeting with GSCC about data transfer are set up. Meeting will take place on 28 and 31 January 2011. 	G	G
MP51	Project 186	Purchase of additional premises for HPC business	Marc Seale	Steve Hall	TBD	Aug 2011	 We received a permission by F&R to proceed with an offer for purchase of the additional premises. Work is on this project is on-going. 	G	G
MP48	Registrant Communicatio ns Preferences	Process and technology change implementation project to store & use registrants' publication preferences e.g. Braille, Welsh, Audio etc	Greg Ross Sampson	Richard Houghton	£12.8 (O) £35 (C)	Apr 2011	 DSL concluded development and system test. UAT scripts are signed off. Solution deployed to our test environment. UAT starts on 19 January 2011 with UAT team already allocated. UAT will be conducted along side NetReg Changes UAT 	G	G

MP53	Enhancements of on-line Register	To make on-line information and search more accessible and to bring hpcheck in line with corporate visual identity	Jacqueline Ladds	Tony Glazier	£50	Apr 2011	 After initial issues with the external supplier the project is progressing well at the moment. Reading Room and DSL functional and technical specification documents signed off and provided to NCC to prepare a report on architectural assurance. This is our first milestone. NCC resource for architectural assurance report confirmed for 17 January. Work planned for 7.5 days with additional 5-7 days for review and sign off. This is our second milestone. Third milestone on 16 Feb is on the critical path as this is our second deployment into UAT and we should not miss this. If we miss this milestone than the project goes to RED. Without giving a false expectation, there is a possibility that the project hits the deadline or gets delivered within the financial year 2010/11.
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* All amounts in £000's [(C) = Capex; (O) = Opex]

 $\frac{Key}{Green} (G) - Project \ is \ due \ to \ meet \ deadline \\ Amber \ (A) - Indications \ are \ that \ it \ is \ probable \ that \ project \ will \ miss \ deadline \\$

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 Management – Steve Hall

Staffing

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

Health & Safety

No Health & Safety incidents since last report.

Building Refurbishments

The water storage tanks on the roof of Park House have been replaced with a smaller, thermally efficient unit. This will then reduce the risk for Legionella contamination. This work was carried over a weekend and there was no disruption to employees/stakeholders. A new Legionella risk assessment will be carried out shortly. The cost of these works will be capitalised.

Business Process Improvement – Roy Dunn

Human resources

There are no changes.

Quality Management System (QMS) review meetings and internal audits

The internal audit schedule for 2010-11 is running. The new archive has had a preliminary audit last year and will be given a more thorough examination in February/March following postponement due to weather conditions.

Tom Berrie has audited some key suppliers, including Servicepoint and will continue this function. He audited Europa, one of our main printers, in mid-January.

QMS process updates

HR Partners Department have updated processes again. A feedback form has been added, to collect changes or suggested improvements.

BSI audit

Lisa Clarke audited the Policy, UK Registrations, HR internal processes and Partner HR processes on the 23 November 2010. We successfully maintained our registration against ISO9001:2008

The next audit will be on 5 April with our new auditor, looking at the international registrations process, the whole Quality Management System function at HPC, plus workplace and IT provision.

Business continuity

There are no changes currently, other than monthly list updates. Planning for the 2011 three-day exercise has commenced. A report will be presented into the power outage in November 2010

Information security management

Customisation for our cross organisation information security training solution have been delivered. Trial runs of the training and subsequent test have been carried out.

Information & data management

QMS and HPC intranet integration. Post roll-out changes have been designed and have been implemented by the developer.

BPI and the Registrations Department have looked at possible scanning and presentation systems to speed up CPD and international / grandparenting assessment processes. Security of the system is of course highly important. A trial of the system in house with CPD assessors was successful.

Trial restoration of historic hardcopy registers has been delayed by the sickness of the contractor. We hope to resume this project in late January early February.

Risk register

The February 2011 update to the risk register is in preparation and is being circulated internally.