

Operations Report to Finance & Resources Committee, 15th March 2012

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Registration – Richard Houghton

Summary

This paper provides an update from the Registration Department for the period 1 January to 31 January 2012.

1) Operational Performance

a) Telephone Calls

i) UK Telephone Calls - During the period from 1 January to 31 January 2012 the team received a total of 8,376 telephone calls which is 342 more calls when compared to the same period two years ago. The department answered 96% of all those calls received compared to 97% during the same period two years ago.

ii) International Telephone Calls - During the period from 1 January 2012 to 31 January 2012 the team received a total of 1,176 telephone calls which is 257 less than the same period last year. The department answered 93% of all those calls received compared to 96% during the same period last year.

b) Application Processing

i) UK Applications - A total of 459 new applications were received during this period and 466 individuals were registered, which is 81 less than the same period last year. Applications took on average seven 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 seven 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 140 new international applications were received in this period and 136 individuals were registered which is 111 less than the same period last year.

iii) Grandparenting Applications – A total of 8 new grandparenting applications were received in this period and 8 individuals were registered which is 12 less 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:

- Physiotherapists at the beginning of February 2012.

CPD assessment days are now being held every two weeks.

e) Registration Renewals

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.

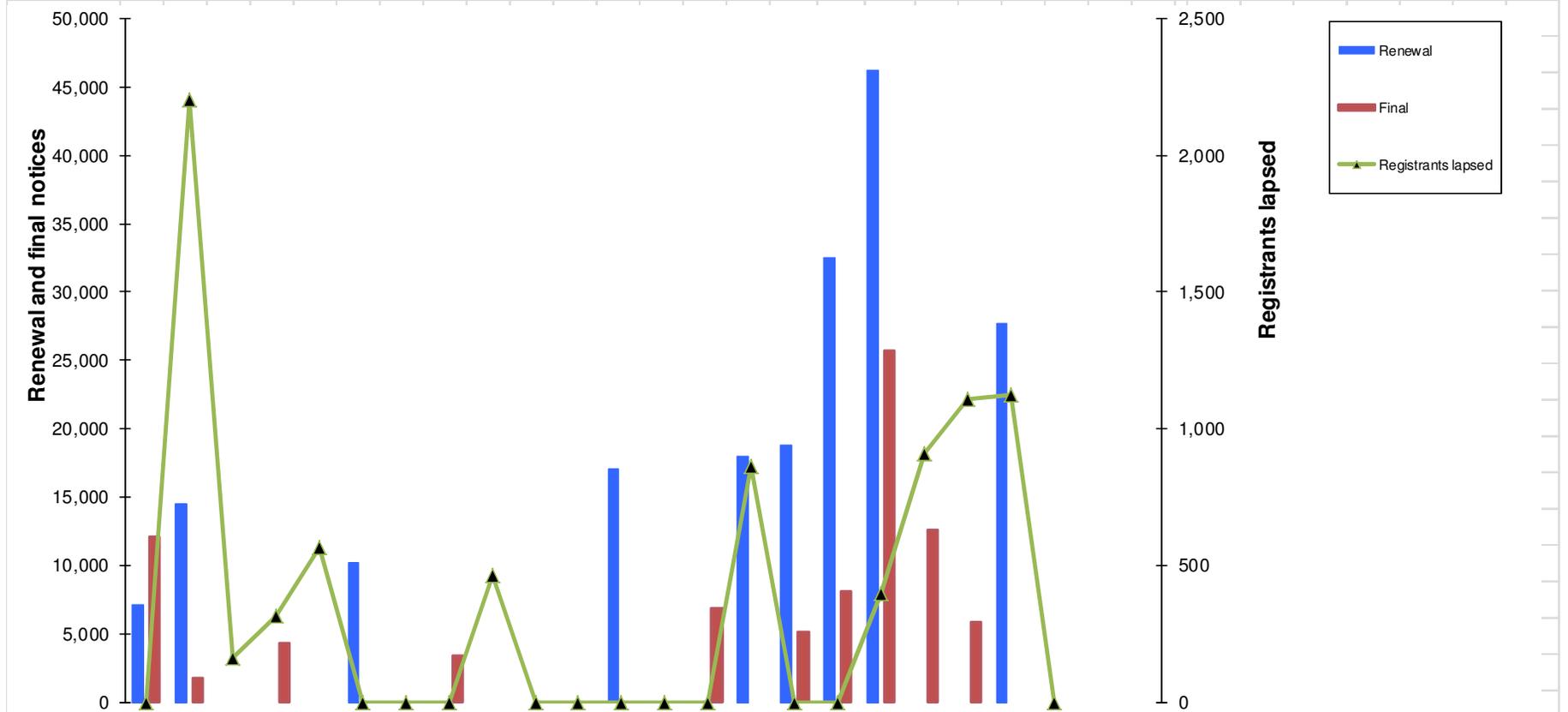
At the start of February 2012 46,689 physiotherapists were invited to renew their registration and registrants have until 30 April 2012 to renew their registration.

2) Resource

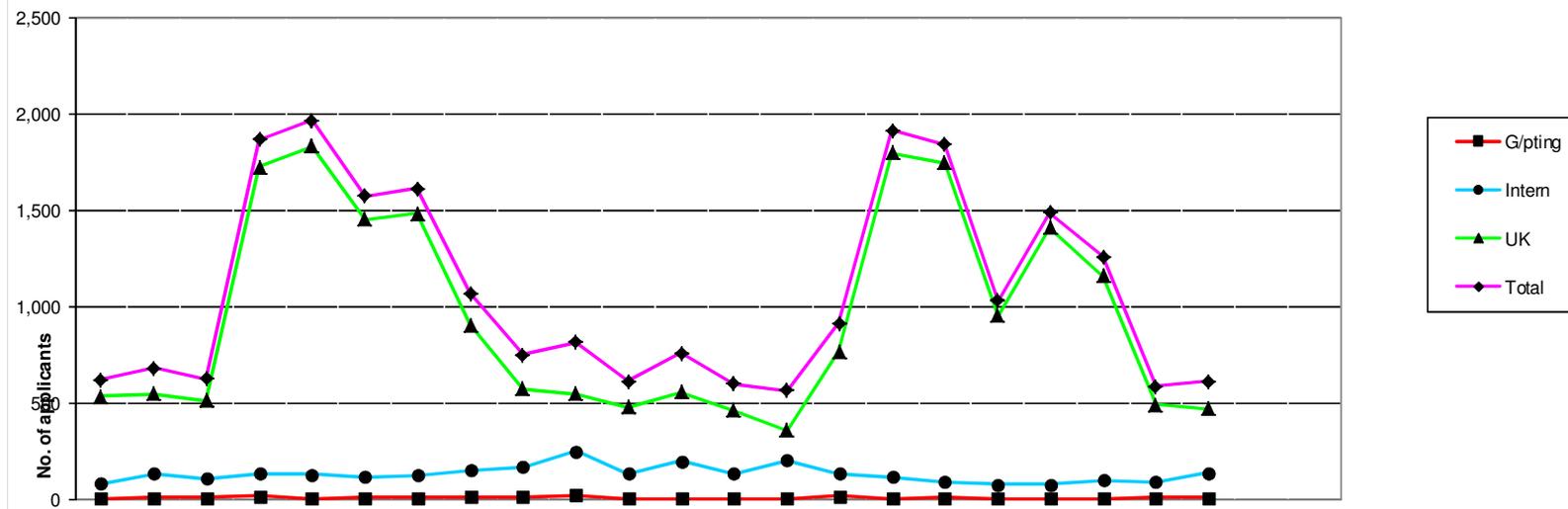
a) Employees

The department is operating within the budgeted headcount.

All new Registration Department employees attended a two day course developed by the Institute of Customer Services entitled First Impressions. First Impressions is a course designed for frontline employees that serves as an introduction to customer service information, ideas and knowledge.



Notices	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
Renewal	7,165	14,451	0	0	0	10,141	0	0	0	0	0	17,095	0	0	17,942	18,769	32,520	46,206	0	0	27,712	0		142,363	27,711	53,982	29,138	176,570	48,852	143,149
Final	12,116	1,700	0	4,335	0	0	0	3,409	0	0	0	0	0	6,886	0	5,099	8,051	25,654	12,642	5,886	0	0		36,261	25,909	50,531	9,546	28,683	21,560	64,218
Total	19,281	16,151	0	4,335	0	10,141	0	3,409	0	0	0	17,095	0	6,886	17,942	23,868	40,571	71,860	12,642	5,886	27,712	0		178,624	53,620	204,513	38,684	205,253	70,412	207,367
Renewal on paper													4,662	2,982	2,669	2,291	4,634	9,060	10,447	3,335	987	5,434							0	46,501
Renewal online													1,986	2,661	7,226	6,841	16,493	17,116	8,024	2,922	6,498	7,681							0	77,448
Registrants lapsed	0	2,204	162	315	565	0	0	0	465	0	0	0	0	0	865	0	0	395	910	1,106	1,126	0		9,448	5,388	8,885	5,550	6,259	3,711	4,402



	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	4	6	8			2,295	283	9	0	63	96	50
Intern	80	131	104	130	129	113	121	150	166	247	132	198	131	201	132	113	90	77	75	98	90	136			3,107	3,172	1,862	1,756	1,387	1,701	1,143
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	466			9,474	8,870	8,355	10,774	11,069	11,122	9,592
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	1,258	586	610			14,876	12,325	10,226	12,530	12,519	12,919	10,785

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"> ▪ The last tests associated with UAT are being undertaken ▪ Structured data migration is ready for go-live, unstructured data migration is ongoing ▪ Report writing continues ▪ Training commences this week ▪ Go-live planning continues 		
MP45	Credit card automation	Review of credit card handling process to ensure compliance with PCI / DSS legislation	Marc Seale	Greg Ross Sampson	£50 (O)	Mar 2011 Feb 2012	<ul style="list-style-type: none"> ▪ New numbers have gone live ▪ Paper process and project closure tasks are ongoing 		
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"> ▪ FTP case review work has commenced ▪ Net Regulate UAT testing has commenced ▪ Partner recruitment is ongoing ▪ Consultation results on Standards and the SW renewal cycle will be going to ETC and Council in March 		
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"> ▪ Contract negotiations are underway. 		
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"> ▪ Kick off meetings with the project team are being held over the next couple of weeks. 		
MP46	Education systems and process review	Review of all education department systems and processes	Abigail Gorringe	Abigail Gorringe	£39 (O) £110 (C)	May 2012	<ul style="list-style-type: none"> ▪ Requirements gathering is drawing to a close and the requirements document is being written 		

MP56	Information Security Management system	Implementing ISO 27001 information security standard across the organisation	Greg Ross-Sampson	Roy Dunn	£12 (O)	Oct 2012	<ul style="list-style-type: none"> Kick off meetings with the project team are currently being scheduled. 	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	Tim Moore	Charlotte Milner	£49 (C)	October 2012	<ul style="list-style-type: none"> Resourcing issues have been resolved Automatic refund process for deregistered Registrants is going into build this week 		
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"> Resourcing issues have been resolved Development has been released into UAT 		

* 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 Management – 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.

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 has been tendered and a new supplier has been appointed, who will commence on April 2 2012.

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 – 2012 is running. Secretariat, Grandparenting, Intermediate lapsing and Communications will be audited before the end of March. ServicePoint, Europa Quality Print and DeepStore were audited in January and February.

QMS process updates

Secretariat and Communications processes are being reviewed. A major review of Finance Department processes is being undertaken.

BSI Audit

BSI will next audit on 13 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. The completion of the FTP project and the PCI-DSS project will require updates to parts of the plan, which are already in progress where information has been finalised.

Information security management

The project proposal for just the initial work on ISO27001 was signed off by EMT at the end of January. This will allow the investigation and documentation part of the work to proceed without committing to the certification element. This places less

of a burden on other parts of the organisation involved in significant project work.

The February all-employee meeting included an update on password design, and tricks to enable memory of complex passwords.

Information & data management

Ongoing 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.

After the move from our previous archiving supplier, to our current supplier in April 2010, we have compared costs between the final year of the previous supplier and the current year of the present supplier so far. On average it can be seen from the first graph that costs have decreased overall. In fact, apart from one month, May, when a bulk order of flatpacks was made, for each month, the cost of the present supplier has been less than the previous one.

Graph 2 illustrates that costs have been reduced even though the number of cartons has increased over time. The greatest benefit however, is the improved inherent security of the archived materials, due to its underground location.

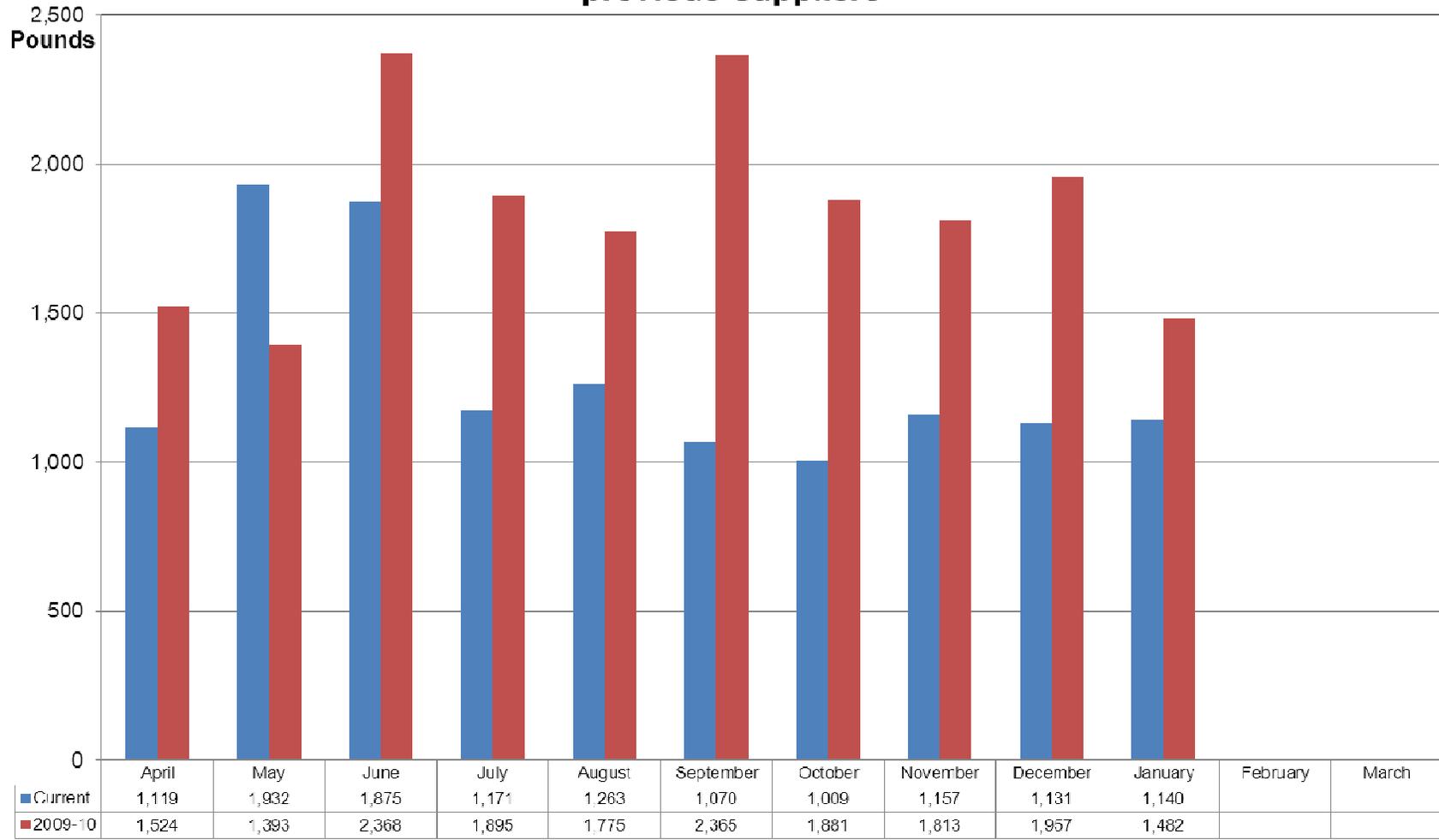
Five Year Plan

BPI have Updated 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 and registrant numbers forecast will be circulated at this 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.

2011/12 and 2009/10 comparative costs of archiving, present and previous suppliers



2011/12 and 2009/10 comparative costs of archiving and numbers, present and previous suppliers

