

**Operations Report to Finance & Resources Committee, 17<sup>th</sup> March 2010**

**Contents**

<b><u>Department</u></b>	<b><u>Page</u></b>
<b>Registration – Richard Houghton</b>	<b>2</b>
<b>Project Management – Claire Reed</b>	<b>11</b>
<b>Facilities Management – Steve Hall</b>	<b>14</b>
<b>Business Improvement – Roy Dunn</b>	<b>15</b>

## Registration – Richard Houghton

### Summary

This paper provides an update from the Registration Department for the period 1 January to 28 February 2010.

### 1) Operational Performance

#### a) Telephone Calls

**i) UK Telephone Calls** - During the period from 1 January to 28 February 2010 the team answered a total of 19,740 telephone calls which is 2,342 more than the same period two years ago and represents a 13.5% increase in the number of calls the department handled.

**ii) International Telephone Calls** - During the period from 1 January to 28 February 2010 the team answered a total of 2,478 telephone calls which is 575 more than the same period last year and represent a 30.2% increase in the number of calls the department handled.

#### b) Application Processing

**i) UK Applications** - A total of 853 new applications were received during this period and 833 individuals were registered, which is 143 less than the same period last year. Applications took on average 7 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 7 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 417 new international applications were received in this period and 148 individuals were registered which is 109 less than the same period last year. Applications were on average being processed within eight to ten weeks of receipt which exceeds our service standard of processing applications within three months of receipt of all documents.

**iii) Grandparenting Applications** – A total of 40 new grandparenting applications were received in this period and 25 individuals were registered.

#### 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 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 two days of receipt which compares favourably with our service standard of five working days response time.

#### d) Continuing Professional Development (CPD) Audit

We requested CPD profiles from 2.5 per cent of physiotherapists during this period and assessment days continued to be held.

### **e) Registration Renewals**

At the start of December all registered radiographers were invited to renew their registration for the next two-year cycle. This year a record total of 95.3% successfully renewed their registration for the next two-year cycle, which is an improvement of 4.9% compared to the last renewal period.

At the start of February, 44,714 renewal forms were sent to physiotherapists. As at 26 February 2010 17,586 renewal forms had been returned to HPC.

### **2) Resource**

#### **a) Employees**

The department is operating within the budgeted headcount.



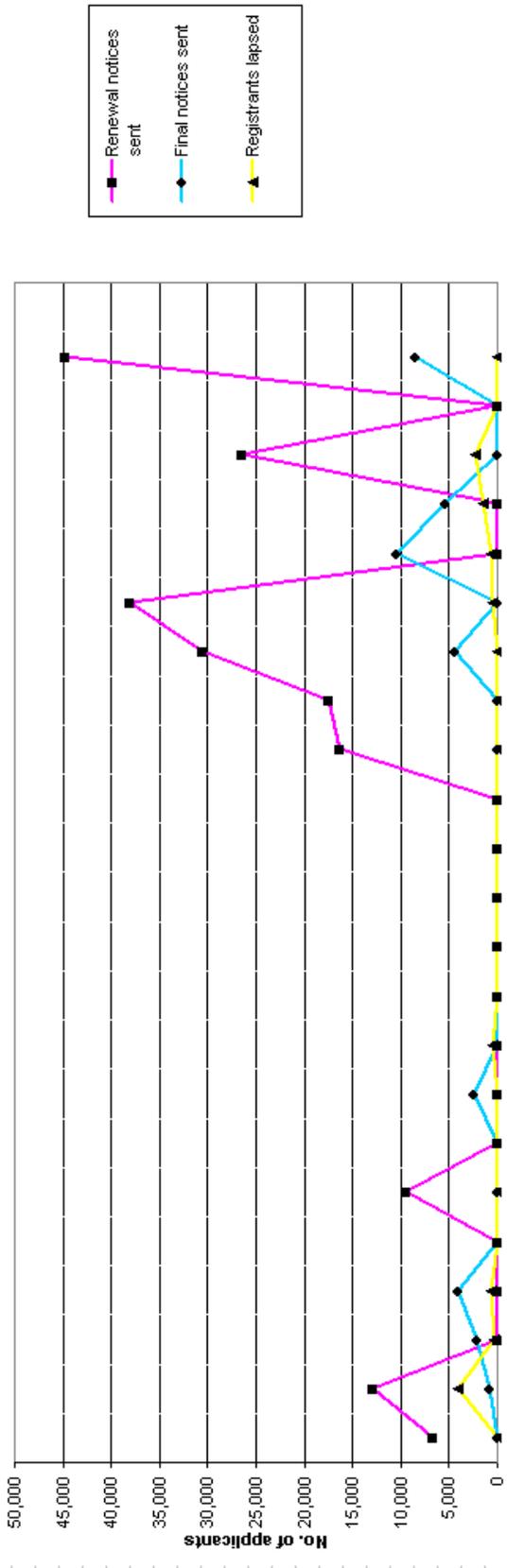




Health Professions Council

Renewal Information April 2008 - March 2010

Registration Department



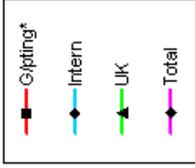
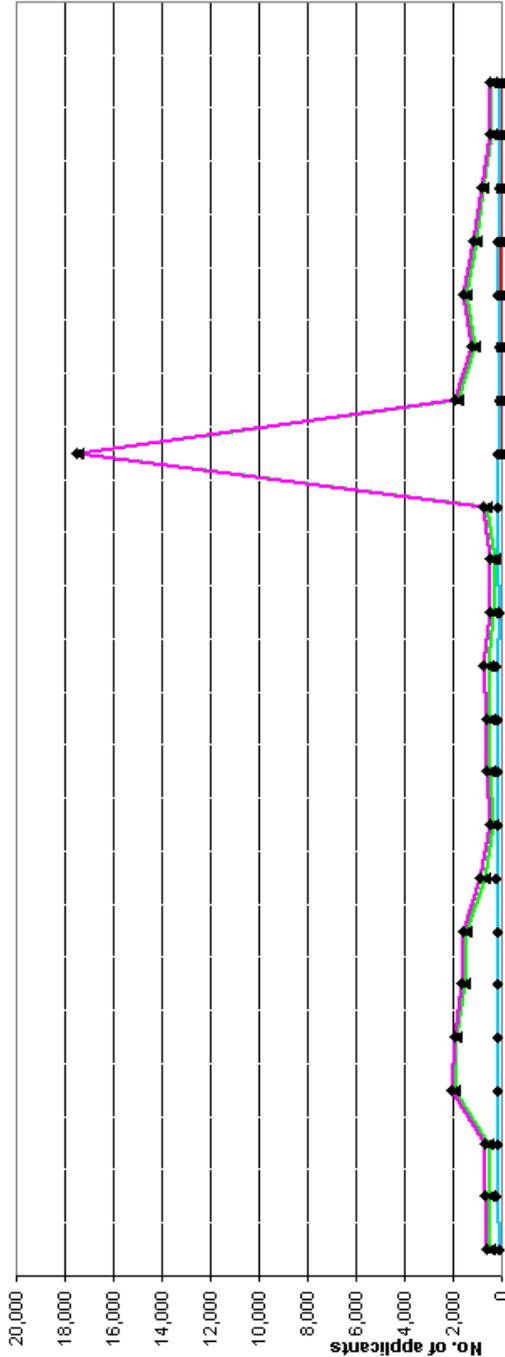
	2008												2009												2010			2005/6	2006/7	2007/8	2008/9	2009/10
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	FYE	YTD		
Renewal notices sent	6,718	12,366	0	0	0	0	9,464	0	0	0	0	0	0	0	0	16,409	17,552	30,548	38,086	0	0	26,481	0	44,714	142,363	27,711	153,982	29,138	173,790			
Final notices sent	0	860	2,070	4,157	0	0	0	0	2,459	0	0	0	0	0	0	0	4,331	0	10,456	5,396	0	0	8,440	36,261	25,909	50,531	9,546	28,683				
Total	6,718	13,266	2,070	4,157	0	0	9,464	0	2,459	0	0	0	0	0	0	16,409	17,552	34,933	38,086	10,456	5,396	26,481	0	53,154	178,624	53,620	204,513	38,684	202,473			
Registrants lapsed	0	4,101	325	583	0	0	0	0	0	541	0	0	0	0	0	0	0	462	645	1,534	2,355	0	0	9,448	5,388	8,885	5,550	4,996				



Health Professions Council

New Registrants April 2008 - March 2010

Registration Department



	2008												2009												2010												2005/6		2006/7		2007/8		2008/9		09/10	
	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	FYE	FYE	FYE	YTD												
Gipping*																0	2	2	2	15	2	8	17	2,295	283	3,107	3,172	1,862	1,756	0	48															
Intern	93	209	144	122	117	119	150	209	137	122	135	199	102	210	139	134	96	96	119	127	86	67	81	3,107	3,172	1,862	1,862	1,756	1,756																	
UK	506	493	528	1,926	1,837	1,507	1,422	685	341	496	480	553	366	262	588	17,415	1,802	1,128	1,459	1,034	763	419	414	9,474	8,870	8,355	10,774	25,650																		
Total	599	702	672	2,048	1,954	1,626	1,572	894	478	618	615	752	468	472	727	17,549	1,900	1,226	1,580	1,176	851	494	512	14,876	12,325	10,226	12,530	26,955																		

\* No grandparenting registrations until practitioner psychologists section of register opened 1st July 2009



## HPC Major Projects Mar FY 2009/10 Narrative

No.	Project name	Commentary
MP34	Online Applications and Renewals Phase 1	<ul style="list-style-type: none"><li>• The online portal including the online renewals system went live on 10<sup>th</sup> February 2010</li><li>• The final closing out activities are now being completed</li><li>• Project is on course to close 31<sup>st</sup> March 2010</li></ul>
MP38	Transfer of IT hosting provision	<ul style="list-style-type: none"><li>• Initiation has completed</li><li>• Completion date for project 20<sup>th</sup> April 2010</li></ul>

# HPC Major Projects 2009/10 Scorecard

No.	Priority	Project name	Project Description	Project Sponsor	Project Lead	Project Brief	Project Plan	Business Reqs (if IT)	09/10 Budget*	Due Date	Status
MP4	2b	On-boarding of Hearing Aid Council	Absorption of the Hearing Aid Council	G Ross-Sampson	R Houghton	Y	Y	N	£55(C) £27(O)	01/04/09 01/04/10 29/05/10	
MP34	4	Online Applications and Renewals Phase 1	Providing registrants the ability to renew online	M Seale	G Ross-Sampson	Y	Y	Y	£300 (C) £128(O)	20/03/09 01/11/09 15/11/09 31/03/10	
MP31	2a	Vetting and Barring Scheme Phase 1 – applicants	Operational and technology changes to comply with the requirements of the Independent Safeguarding Authority protecting children and vulnerable adults	Marc Seale	Kelly Johnson	Y	Y	N	£15(C) £28(O)	30/09/10	
MP35	2c	Registration fee changes 2011	Implementation of updated fees	Marc Seale	Gary Butler	Y	Y	N	£8 (O)	30/04/10	
MP36	4	FTP case management system Phase 1	Analysis of the technology solutions available that would allow the FTP department to work from a single case management system	Marc Seale	Kelly Johnson	Y	Y	N	£134(C) £11 (O)	30/04/09	
MP38	5	Transfer of IT hosting provision	Transfer of the HPC IT Continuity and Web services to an alternate supplier	Marc Seale	Guy Gaskins	Y	Y		£15(C) £74 (O)	20/04/10	

**Key:**

Green – Project is due to meet deadline

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

Red – Project has missed deadline



Status of project has improved since last reporting cycle

Status of project is stable since last reporting cycle

Status of project has declined since last reporting cycle

\* All amounts in £000's

(C) = Capex

(O) = Opex

## 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, Insurance and Building Project Management.

### Health & Safety

The Facilities Manager undertook formal training in early December with a view to obtaining the Institute of Occupational Safety and Health (IOSH) qualification in Managing Safety. This has subsequently been passed.

In March 2010, 12 employees undertook formal training in Manual Handling. This was considered to be successful and further courses will be run later in the year.

## Business Process Improvement – Roy Dunn

### **Human Resources**

No changes.

### **Quality Management System (QMS) review meetings and internal audits**

The internal audit schedule for 2009-10 continues.

Plans for 2010-11 Financial year have been completed and await budget sign off.

A cross company audit of Starters and Leavers processes is ongoing.

### **QMS process updates**

Input to various departmental initiatives has taken place to improve the robustness of our processes.

### **BSI Audit**

The next BSI audit at HPC to the ISO9001:2008 standard, will be on 26th May.2010.

### **Business continuity**

Small changes and additions to processes are being made to keep the Disaster Recovery plan current. An update relating to on-line file replication will be required when the ISP migration is completed. Updates will also be required in ICM's common build. The contract with ICM has been renewed.

### **Information & data management**

Integration of all intranet based information sources, Springfield, QMS and "Intranet" Phase 1 is completed. Post roll out further work will be required to implement automated document and change control within the QMS part of the system. Post roll out changes have been designed and will be implemented shortly.

Initial reports for the on-line renewals project have been developed by our supplier. Further work will be carried out as the volume of data builds and patterns become apparent in usage.

We will be developing some low level demographic reports over the next few weeks.

We are testing an on-line Information Security training solution to be used by the whole of HPC.

ISO27001 background work has commenced, and we are looking to start working toward the standard as soon as time and budgets allow in 2010-11.

The contract with the new Archive supplier Deepstore Ltd, has been agreed and is being signed. The move of the archive will commence as soon as possible. The new archive provides greater security of storage in worked out areas of an operational salt mine.

### **Risk Register**

The next version of the Risk Register (February 2010) has been completed and discussed at Audit Committee. The rate of Risk owner presentations to the Audit committee will be increased.

A top ten list of risks will be highlighted and additional levels of detail will be provided on these key items.