

Finance and Resources Committee 15 March 2012

Project Management Workplan 2012 - 2013

Executive Summary and Recommendations

Introduction

The attached document is the proposed Project Management workplan for 2012 – 2013. It outlines the major cross-departmental projects HPC intends to develop over the next financial year.

Decision

The Committee is asked to discuss the proposed workplan and agree its contents.

Background information

This document is intended to supplement the Council's strategic intent document and sits alongside other departmental level strategy and workplan documents such as Communications, IT, Registrations, Policy & Standards, Human Resources, Approvals & Annual Monitoring and Fitness to Practise.

It is a working document and is therefore always under review.

Resource implications

See attached workplan.

Financial implications

See attached workplan.

Appendices

Date of paper

5 March 2012

Project Management Workplan 2012/13

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Introduction

The aim of the 2012/13 Project Management workplan is to:

- Timetable projects appropriate to the resource availability within the organisation.

The aims of the Project Management workplan have been limited due to the impact of the Project Portfolio Manager's planned maternity leave.

Project Planning

The driving forces behind the projects for this year are:

- To implement the statutory projects required by government and Council.
- To implement initiatives to improve processes and technology solutions that will enable the organisation to cope with rising volumes of work.

This document

This document provides a list of the projects that will continue to be implemented from financial year 2011-12.

It also provides a prioritised list of projects that have been approved by EMT to be researched further through the project initiation process. Should the business case prove justified during initiation, these projects will be timetabled according to legislative requirement, resource availability and priority to the organisation.

Should further legislation or business priorities require changes to the timetable or for additional projects to be added, the project planning process will be followed and the portfolio and its plan would be altered accordingly.

It is intended that the list of projects be continuously reviewed to validate the portfolio.

Resources

All budgeted expenditure for existing projects is noted in the table below.

All projects yet to be initiated have been allocated a pool budget of £235,000 operating expenditure and £627,000 capital expenditure.

This equals a total of £876,497 operating expenditure and £674,000 capital expenditure.

With the increasing complexity of the projects undertaken within the organisation, the projects will predominantly be run using existing human resources within the organisation but will engage outside subject matter experts when required.

Equality and Diversity Assessment

During project initiation each of the projects will be assessed to establish the equality and diversity impact.

Annex 1 Project list

Continuing projects

No.	Project name	Summary	Owni ng Dept	Departments impacted	Timeline in 2012/13	Oper- ational Expen- diture	Capital Expen- diture	Risk ref.
MP52	Opening of the register for Social worker	HPC registration of Social Workers in England	Ops	Reg, FTP, Comms, Part, IT, Edu, Sec, Policy	1 st Apr 12 to 30 th Sept 12	£477,435	-	8.12
MP54	New Organisation's change	Change of name from HPC to HCPC as stipulated in the Health and Social Care Bill	Comms	Reg, FTP, Comms, Part, IT, Edu, Sec, Policy	1 st Apr 12 to 31 st Dec 12	£142,487	-	-
MP46	Education systems and process review	Analysis of the processes undertaken within the Education department and analysis of the technology solutions available to assist in delivering the Education department objectives	Edu	Edu, IT	1 st Apr 12 to 30 th Sept 12	£21,242	£22,000	-
MP50	Net Regulate changes 2011-12	A collection of three technology changes to improve Net Regulate functionality	Fin	Reg, IT, Fin	1 st Apr 12 to 31 st Oct 12	£333	£25,000	-

Abbreviations:

Reg – Registrations, Fin – Finance, Comms – Communications, FTP – Fitness to Practise, Edu – Education, Sec – Secretariat, Part – Partners

Projects to be initiated in 2012-13

Priority reference	Project name	Project description	Owning Department
1	Opening of the register for Herbal Practitioners	HPC registration of Herbal Practitioners	Policy
2	Student registration	HPC registration of students	Policy
3	33 Stannary Street Phase 2	Re-fitting of additional units in 33 Stannary Street	Facilities
4	Education systems and process review Phase 2	Implementation of recommendations made during phase 1 of the Education systems and process review project	Education
5	HR and Partners systems and process review Phase 1	Analysis of the processes undertaken within the HR and Partners departments and analysis of the technology solutions available to assist in delivering the departmental objectives	HR & Partners
6	Automated re-admissions	Implementation of a process and technology solution to allow semi-automated processing of re-admission applications	Registrations
7	Web deployments	Implementation of improvements to the HPC website	Communications
8	FTP CMS changes 2012-13	A collection of technology changes to improve FTP CMS functionality	FTP
9	Net Regulate changes 2012-13	A collection of technology changes to improve Net Regulate functionality	Finance

Annex 2 Risk Register Extract

THE HEALTH PROFESSIONS COUNCIL												
RISK ASSESSMENT January 2012												
											Project Management	
Ref	Category	Ref #	Description	Risk owner (primary person responsible for assessing and managing the ongoing risk)	Impact before mitigations January 2012	Likelihood before mitigations January 2012	Risk Score = Impact x Likelihood	Mitigation I	Mitigation II	Mitigation III	RISK score after Mitigation January 2012	RISK score after Mitigation July 2011
8	Project Management	8.1	Fee change processes not operational by April 2011	Director of Finance Project Portfolio Manager	3	3	9	Project is managed as part of major projects portfolio	Project progress monitored by EMT & stakeholders		Low	Low
			Links to 1.1, 15.3									
		8.2	Failure to regulate a new profession or a post-registration qualification as stipulated by legislation	Project Lead Project Portfolio Manager	5	1	5	Project is managed as part of major projects portfolio	Project progress monitored by EMT & stakeholders		Low	Low
			Links to 1.1, 15.3									
		8.9	Failure to deliver a strategic view of FTP Case Management	Director of FTP Project Portfolio Manager	3	3	9	Conduct Research project	Project is managed as part of major projects portfolio	Project progress monitored by EMT & stakeholders	Low	Low
		8.12	Failure to successfully open the Social Worker register	Director of Operations, Project Portfolio Manager	5	3	15	Project is managed as part of major projects portfolio	Project progress monitored by EMT & stakeholders		Low	Low