

Council, 1 July 2014

Operations Report

Executive summary and recommendations

**Introduction**

The report provides an update about the activities of the Operations Department.

**Decision**

The Council is requested to discuss the report.

**Background information**

None

**Resource implications**

The resources for the Department are set out in the annual workplan and budget 2014-15.

**Financial implications**

As above.

**Appendices**

None

**Date of paper**

18 June 2014

# Operations Directorate Management Information Pack

Greg Ross-Sampson, Director of Operations  
July 2014

## **1. Executive Summary**

### **1.1 Registration**

#### **1.1.1 UK Telephone Calls**

The team received a total of 23,297 telephone calls which is 717 more calls when compared to the same period two years ago and represents a 3% increase in call volumes.

#### **1.1.2 UK Applications**

The team registered 1,059 UK applications which is 91 less when compared to the same period last year and represents a 8% decrease.

#### **1.1.3 International Applications**

The team registered 405 applications which is 68 more when compared to the same period last year and represents a 20% increase.

#### **1.1.4 UK Emails**

The team responded to 197 emails per day which is 54 more when compared to the same period two years ago and represents a 38% increase in UK email volumes.

### **1.2 Project Management**

#### **1.2.1 Project statuses**

Four projects are progressing well and are on course to meet their schedules. Two projects have completed and have been closed. One project is reported as red and will not meet its schedule. Two projects are undergoing initiation.

### **1.3 Business Process Improvement**

#### **1.3.1 Audits & Processes**

BSI Audit scheduled for 28<sup>th</sup> April 2014 was postponed due to Auditor illness. The audit took place a week later, covering International Registrations, Workplace and Infrastructure, plus Quality Management System. No non conformance was found.

#### **1.3.2 ISO27001 & Business Continuity**

System developments continue at an IS policy and database level.

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## Registration Management Commentary

### 1. Operational Performance 1 April to 31 May 2014

#### a) Telephone Calls

**i) UK Telephone Calls** – During the period from 1 April to 31 May 2014 the team received a total of 23,297 telephone calls which is 717 more calls when compared to the same period two years ago and represents a 3% increase in call volumes. The team answered 91% of calls received compared to 93.5% during the same period two years ago.

**ii) International Telephone Calls** – During the period from 1 April to 31 May 2014 the team received a total of 1,314 telephone calls which is 103 more than the same period last year and represents a 9% increase in call volumes. The team answered 95% of calls received compared to 91% during the same period last year.

#### b) Application Processing

**i) UK Applications** – A total of 1,087 new applications were received which is 28 more when compared to the same period last year and represents a 3% increase in UK application volumes. The team registered 1,059 UK applications which is 91 less when compared to the same period last year and represents a 8% decrease. The team processed 100% of UK applications within our service standard of ten working days.

The team processed 100% of readmission applications within our service standard of ten working days.

**ii) International Applications** – A total of 650 new applications were received which is 73 more when compared to the same period last year and represents a 13% increase in international application volumes. The team registered 405 applications which is 68 more when compared to the same period last year and represents a 20% increase.

**iii) Grandparenting Applications** – One grandparenting application was registered during the period and there is currently one application outstanding.

#### c) Emails

**i) UK Emails** – The team responded to 197 emails per day which is 54 more when compared to the same period two years ago and represents a 38% increase in UK email volumes. The team responded to these on average within two days of receipt which meets our service standard of two working days response time and compares to two days response time, which is the performance achieved during the same period two years ago.

**ii) International Emails** – The team responded to 18 emails per day which is five more when compared to the same period last year and represents a 38% increase in international email volumes. The team responded to these on average within two days of receipt which meets our service standard of two working days response time and compares to two days response time, which is the performance achieved during the same period last year.

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

There were four CPD assessment days held during this period. CPD assessment days are now scheduled to take place every two weeks up until August 2014.

**e) Registration Renewals**

At the start of February 2014 48,959 physiotherapists were invited to renew their registration with 96.5% successfully renewing appropriately and on time. This compares favourably with 2012 when 95% of physiotherapists renewed their registration. A total of 88.7% of physiotherapists renewed their registration using the online renewal system in 2014.

At the start of March 2014 3,447 arts therapists were invited to renew their registration with 92.5% successfully renewing appropriately and on time. This is a slight decrease when compared with 2012 when 92.6% of arts therapists renewed their registration. A total of 81.7% of arts therapists renewed their registration using the online renewal system in 2014.

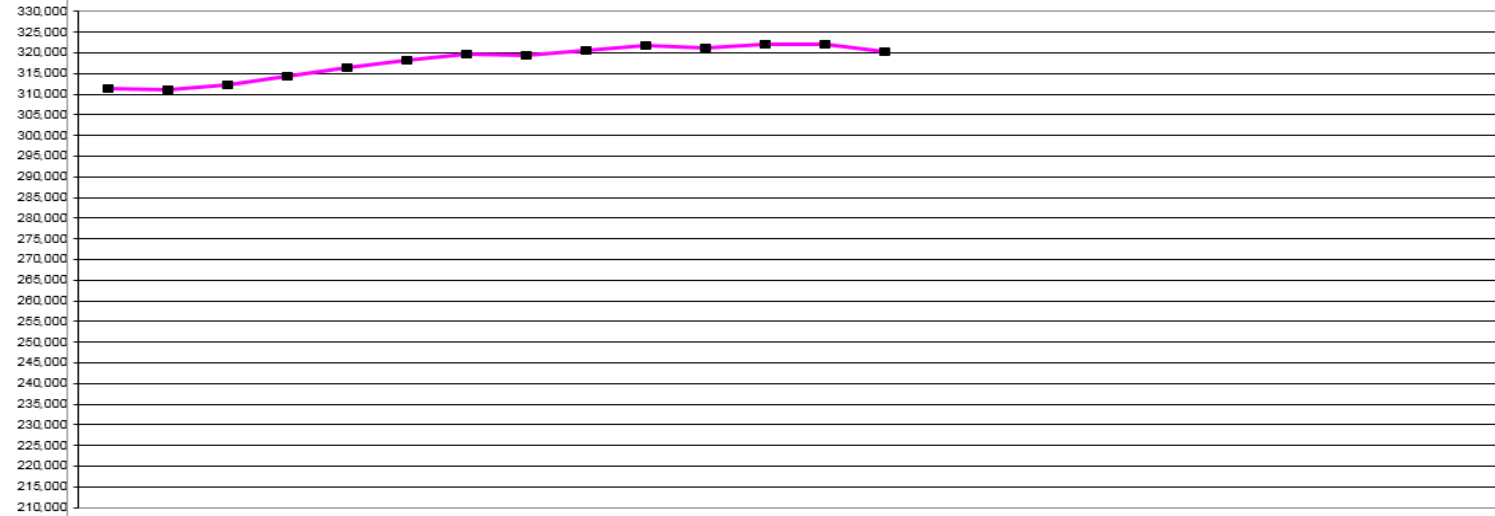
At the start of April 2014 8,357 dietitians were invited to renew their registration and registrants have until 30 June 2014 to complete their professional declaration and pay their fee. As at the 16 June 2014 90.9% of dietitians have renewed their registration.

At the start of May 2014 2,017 hearing aid dispensers and 13,014 chiropodists / podiatrists were invited to renew their registration and registrants have until 31 July 2014 to complete their professional declaration and pay their fee. As at the 16 June 2014 53.2% of hearing aid dispensers and 63.1% chiropodists / podiatrists have renewed their registration.

**2. Resource****a) Employees**

The department operated within its budgeted headcount during this period.

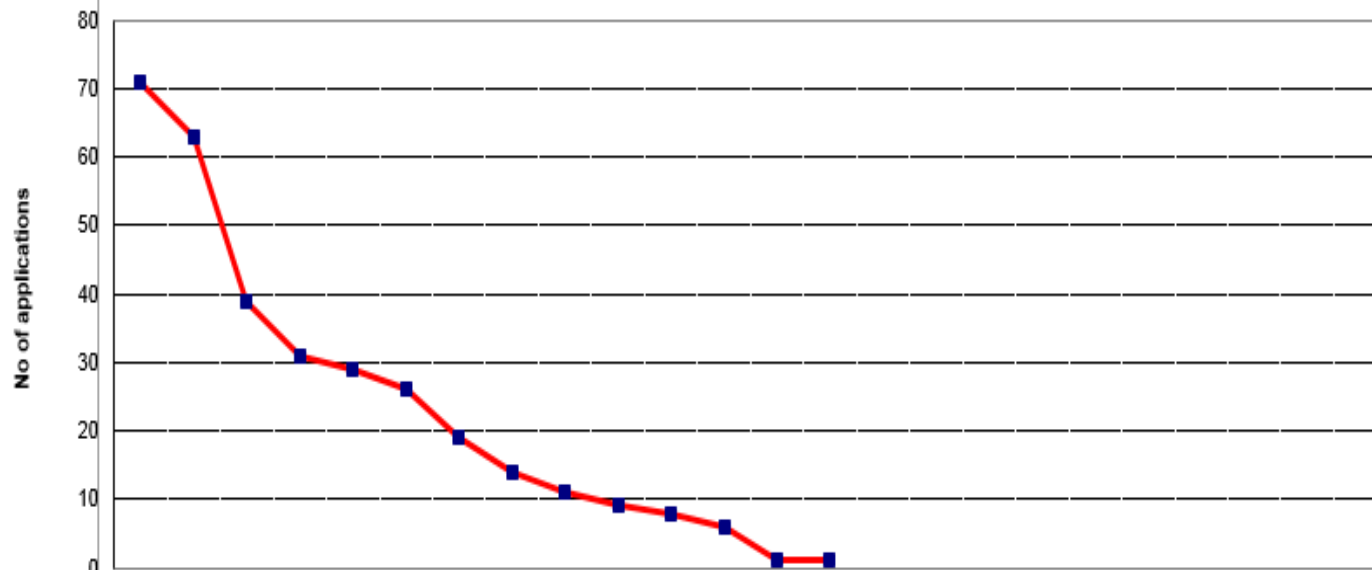
Health and Care Professions Council | Number of Registrants by Profession April 2013 - March 2015 | Registration Department



	2013			2014												2015			11/12 FYE	12/13 FYE	13/14 FYE	14/15 YTD								
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep					Oct	Nov	Dec	Jan	Feb	Mar		
AS	3,199	3,203	3,215	3,230	3,267	3,320	3,385	3,414	3,429	3,443	3,447	3,450	3,448	3,192													3,121	3,185	3,450	6,640
BS	22,390	22,404	22,433	22,506	22,620	22,571	22,479	21,510	21,676	21,777	21,828	21,904	21,326	21,329													21,886	22,402	21,904	43,855
CH	12,747	12,748	12,790	12,881	12,965	13,003	13,038	13,052	13,058	13,039	13,038	13,017	13,007	12,950													13,005	12,754	13,017	25,957
CS	4,884	4,907	4,933	4,932	4,924	4,879	4,781	4,828	4,855	4,868	4,884	4,942	4,953	4,988													4,665	4,847	4,942	9,347
DT	7,921	7,930	7,975	8,101	8,213	8,263	8,302	8,332	8,342	8,351	8,359	8,381	8,368	8,355													7,782	7,890	8,381	16,723
HAD	1,811	1,811	1,817	1,842	1,885	1,915	1,940	1,957	1,971	1,981	1,994	2,010	2,020	2,021													1,772	1,806	2,010	4,041
OT	33,789	33,837	33,918	34,182	34,474	34,604	34,561	33,671	33,803	33,926	34,026	34,154	34,203	34,253													31,946	33,717	34,154	68,456
ODP	11,276	11,297	11,306	11,303	11,376	11,573	11,786	11,828	11,853	11,866	11,861	11,880	11,911	11,896													10,929	11,246	11,880	23,807
OR	1,328	1,326	1,315	1,315	1,272	1,287	1,300	1,310	1,312	1,317	1,316	1,316	1,316	1,315													1,286	1,329	1,316	2,631
PA	19,428	19,489	19,516	19,553	19,229	19,473	19,790	19,889	19,960	20,010	20,055	20,097	20,130	20,156													17,913	19,373	20,097	40,286
PH	46,853	47,009	47,197	47,701	48,249	48,462	48,601	48,802	48,875	48,973	48,942	48,868	48,413	47,115													46,516	46,842	48,868	95,528
PYL	19,331	18,545	18,768	18,862	18,933	19,033	19,379	19,580	19,691	19,793	19,847	19,919	19,952	19,989													17,845	19,341	19,919	39,341
PO	934	936	943	951	968	963	937	941	944	946	948	948	949	950													893	936	948	1,839
RA	27,830	27,860	27,930	28,428	28,717	28,886	28,988	29,086	29,050	28,955	27,858	28,060	28,111	28,159													26,480	27,820	28,060	56,270
SW	83,584	83,653	83,325	84,325	85,060	85,695	86,603	87,230	87,871	88,474	88,754	88,946	89,100	88,981														83,421	88,946	178,081
SL	14,061	14,076	14,082	14,111	14,213	14,194	13,767	13,888	13,944	14,016	14,056	14,129	14,150	14,173													13,173	14,033	14,129	28,323
<b>Total</b>	<b>311,366</b>	<b>311,031</b>	<b>312,123</b>	<b>314,229</b>	<b>316,365</b>	<b>318,121</b>	<b>319,637</b>	<b>319,318</b>	<b>320,634</b>	<b>321,795</b>	<b>321,213</b>	<b>322,021</b>	<b>321,963</b>	<b>320,422</b>													<b>219,212</b>	<b>310,942</b>	<b>322,021</b>	<b>642,385</b>

NOTE: information captured last day of each calendar month

Health and Care Professions Council Grandparent applications workflow process at end of each month April 2013 - March 2015 Registration Department

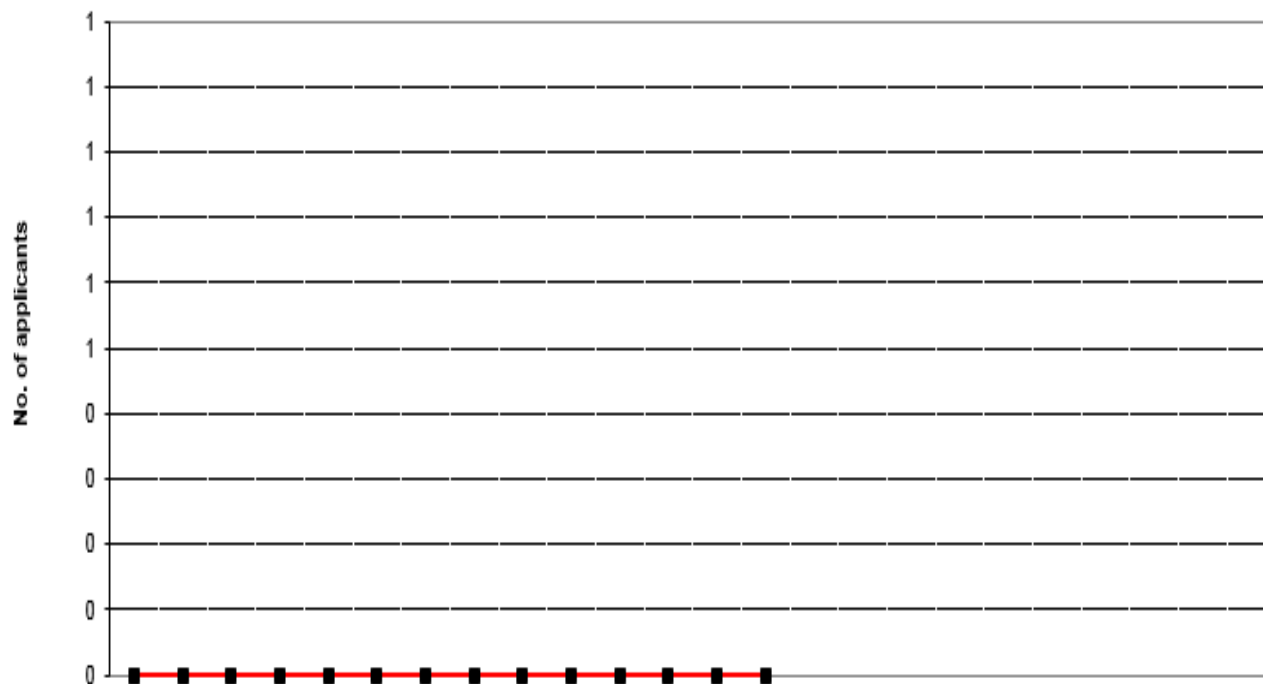


	2013			2014									2015			12/13	13/14	14/15										
Current status	Apr	May	Jun	Jul*	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	YTD	
Minimum info	1	1	0	0	0	0	0	0	0	0	0	0	0	0												28	0	0
At scrutiny	47	40	31	28	26	22	16	11	8	5	6	5	1	1												112	20	1
Pending reg fee	23	22	8	3	3	4	3	3	3	4	2	1	0	0												14	7	0
<b>Total</b>	<b>71</b>	<b>63</b>	<b>39</b>	<b>31</b>	<b>29</b>	<b>26</b>	<b>19</b>	<b>14</b>	<b>11</b>	<b>9</b>	<b>8</b>	<b>6</b>	<b>1</b>	<b>1</b>												<b>155</b>	<b>27</b>	<b>1</b>
																										Average	Average	Average

NOTE: Information covers grandparenting applications status progress only  
 Represents the current workload within the grandparenting section as at the end of the month



Health and Care Professions Council New Grandparent Applications Received April 2013 - March 2015 Registration Department



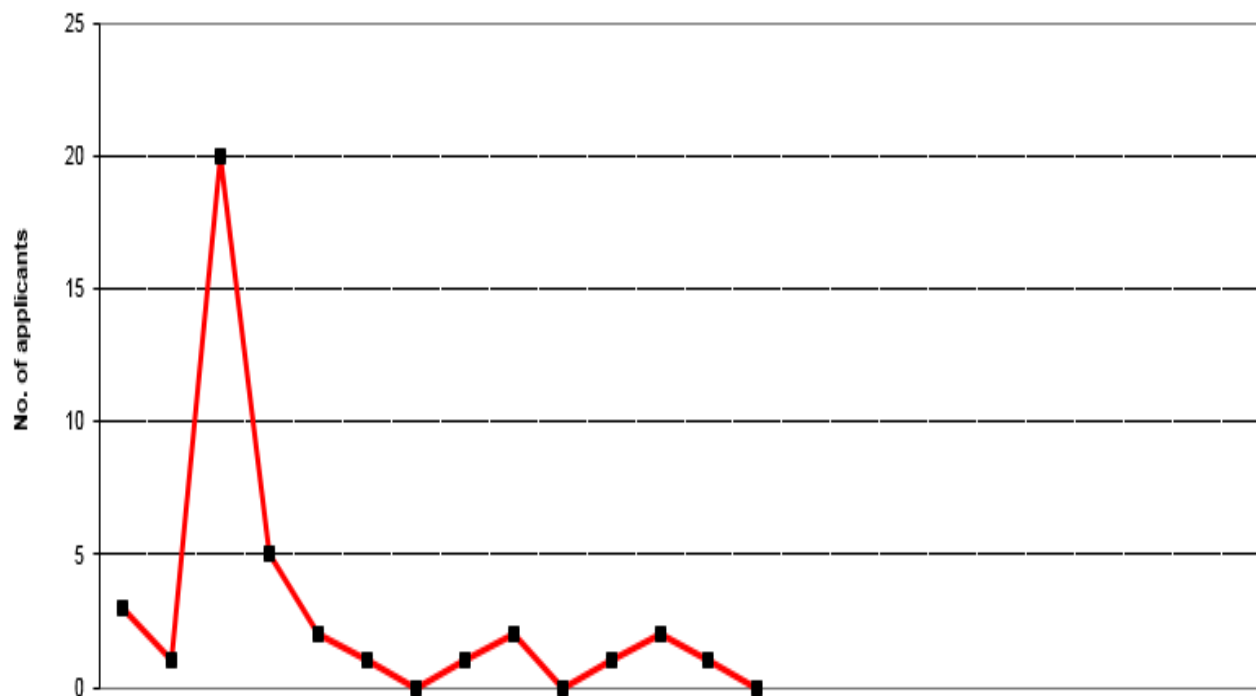
	2013			2014									2015			10/11	11/12	12/13	13/14	14/15									
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	YTD
Practitioner psychologists *	0	0	0	0	0	0	0	0	0	0	0	0	0	0											170	142	369	0	0

\* Practitioner psychologists section of register opened 1st July 2009  
 No new forms accepted after delivery of first post 2nd July 2012

Health and Care Professions Council

Grandparent registrations April 2013 - March 2015

Registration Department



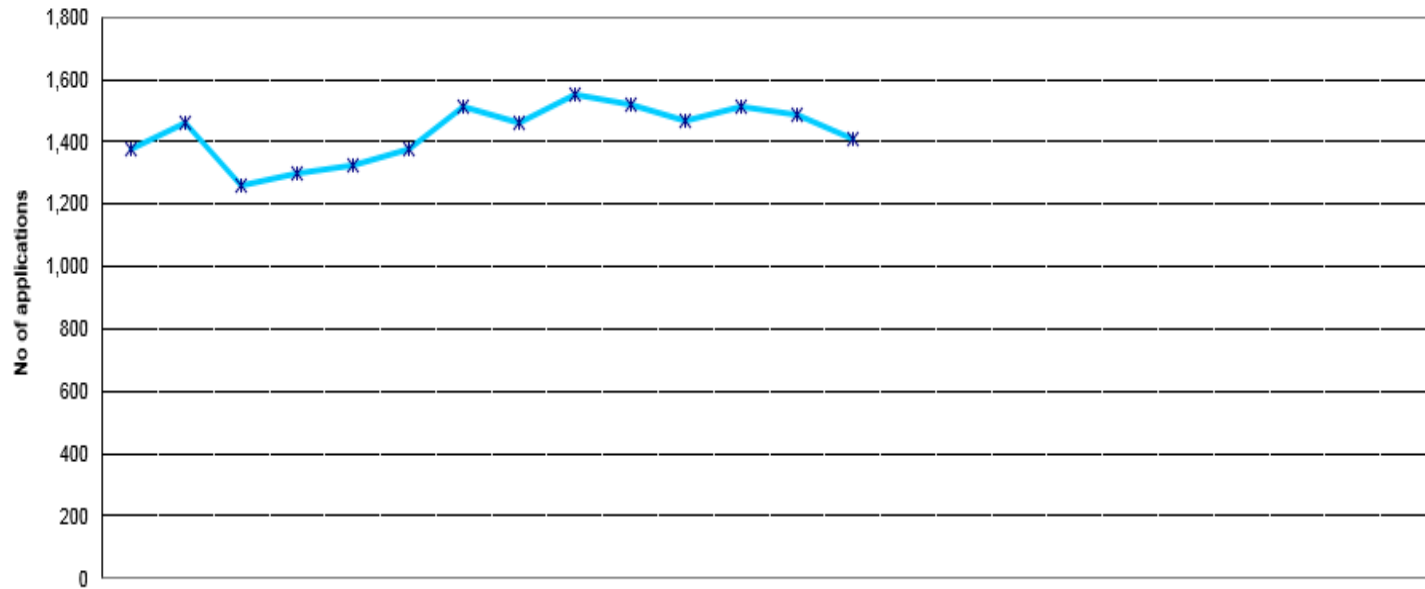
	2013			2014									2015												
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Practitioner psychologists *	3	1	20	5	2	1	0	1	2	0	1	2	1	0											

10/11	11/12	12/13	13/14	14/15
FYE	FYE	FYE	FYE	YTD
96	65	265	38	1

\* Practitioner psychologists section of register opened 1st July 2009  
 No new forms accepted after delivery of first post 2nd July 2012

**Health and Care Professions Council**

Health and Care Professions Council International applications workflow process at end of each month April 2013 - March 2015 Registration Department



	2013			2014									2015			11/12	12/13	13/14	14/15										
Current status	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	YTD	
Minimum info	301	355	200	279	286	365	201	139	263	258	168	282	354	319												74	358	258	337
At scrutiny	782	830	784	768	777	741	1,000	984	937	894	869	807	730	785												490	706	848	758
Pending reg fee	295	275	279	249	259	272	314	338	353	366	428	425	406	307												187	237	321	357
<b>Total</b>	<b>1,378</b>	<b>1,460</b>	<b>1,263</b>	<b>1,296</b>	<b>1,322</b>	<b>1,378</b>	<b>1,515</b>	<b>1,461</b>	<b>1,553</b>	<b>1,518</b>	<b>1,465</b>	<b>1,514</b>	<b>1,490</b>	<b>1,411</b>												<b>751</b>	<b>1,301</b>	<b>1,427</b>	<b>1,451</b>
																										<b>Average</b>			

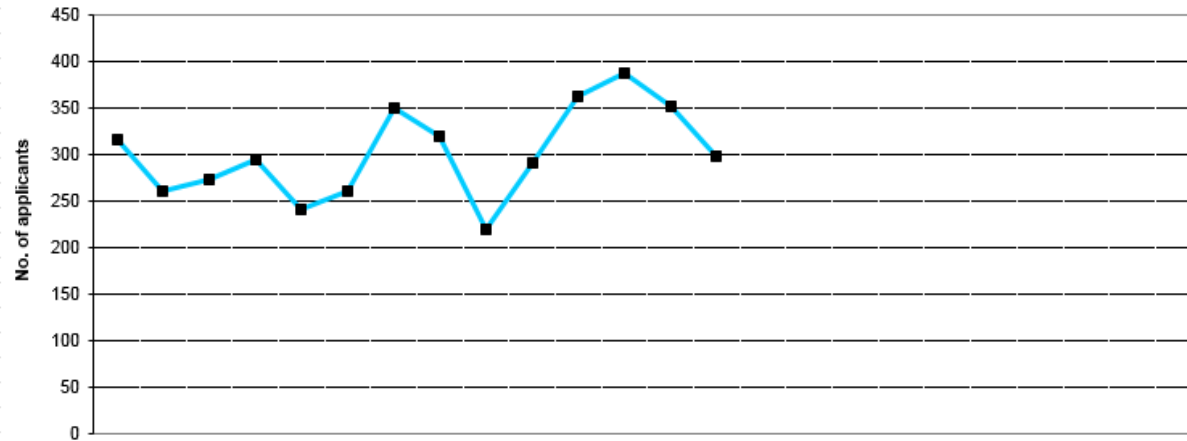
NOTE: Information covers international applications status progress only  
 Represents the current workload within the International Department as at the end of the month

# Health and Care Professions Council

# Operations Directorate

Health and Care Professions Council New International Applications Received April 2013 - March 2015

Registration Department

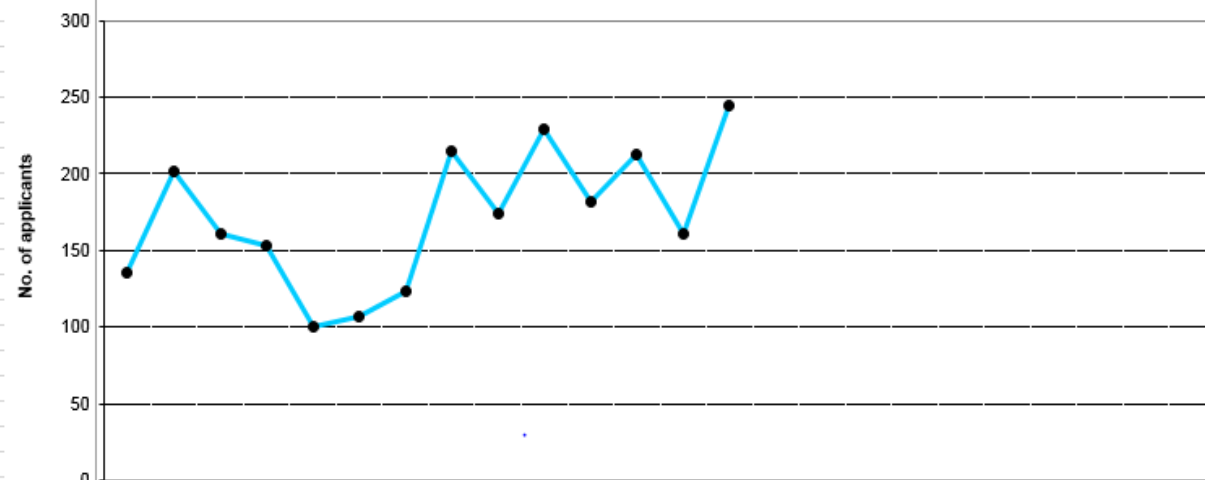


	2013			2014												2015							2008/9	09/10	10/11	11/12	12/13	13/14	14/15		
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	FYE	FYE	YTD
Arts Therapists	0	0	2	4	1	1	2	2	0	3	1	1	4	2											16	12	23	23	17	17	6
Bio. Scientists	24	18	29	22	16	16	29	37	23	19	29	26	16	21											307	290	273	197	237	288	37
Chirops/ Pods	1	2	2	3	6	3	2	3	1	0	2	7	2	3											23	34	25	31	23	32	5
CI Scientists	5	3	6	8	5	6	9	9	7	7	12	13	10	7											50	61	72	74	86	90	17
Dietitians	22	13	17	16	11	12	12	14	9	23	19	17	17	16											132	137	139	148	136	185	33
Hearing aid dispensers	4	2	4	11	1	2	3	0	1	1	0	4	2	3													6	10	12	33	5
OTs	28	22	27	25	22	34	34	32	22	26	41	37	41	32											404	340	381	306	320	350	73
ODPs	0	0	0	1	1	3	2	1	1	0	2	1	1	2											8	10	9	12	15	12	3
Orthoptists	0	0	2	0	0	1	0	1	1	1	0	0	0	0											3	1	5	4	5	6	0
Paramedics	7	4	7	6	6	10	5	5	4	4	9	11	9	4											46	50	39	40	58	78	13
Physiotherapists	104	99	80	88	72	71	104	95	49	82	97	110	101	102											774	745	796	874	879	1,051	203
Pract psychs	17	13	21	21	21	18	22	11	20	21	31	38	26	20												156	236	188	219	254	46
Prosthodontists	1	0	1	0	0	0	0	0	1	0	2	0	0	1											9	3	10	10	10	5	1
Radiographers	40	24	30	43	35	33	52	40	34	30	45	47	51	43											364	312	417	397	336	453	94
Social workers	49	45	35	33	24	31	52	47	22	51	52	60	56	32															301	501	88
SLTs	14	16	10	14	19	20	22	22	24	23	20	15	16	10											154	173	166	190	168	219	26
<b>Total</b>	<b>316</b>	<b>261</b>	<b>273</b>	<b>295</b>	<b>240</b>	<b>261</b>	<b>350</b>	<b>319</b>	<b>219</b>	<b>291</b>	<b>362</b>	<b>387</b>	<b>352</b>	<b>298</b>											<b>2,290</b>	<b>2,324</b>	<b>2,597</b>	<b>2,504</b>	<b>2,822</b>	<b>3,574</b>	<b>650</b>

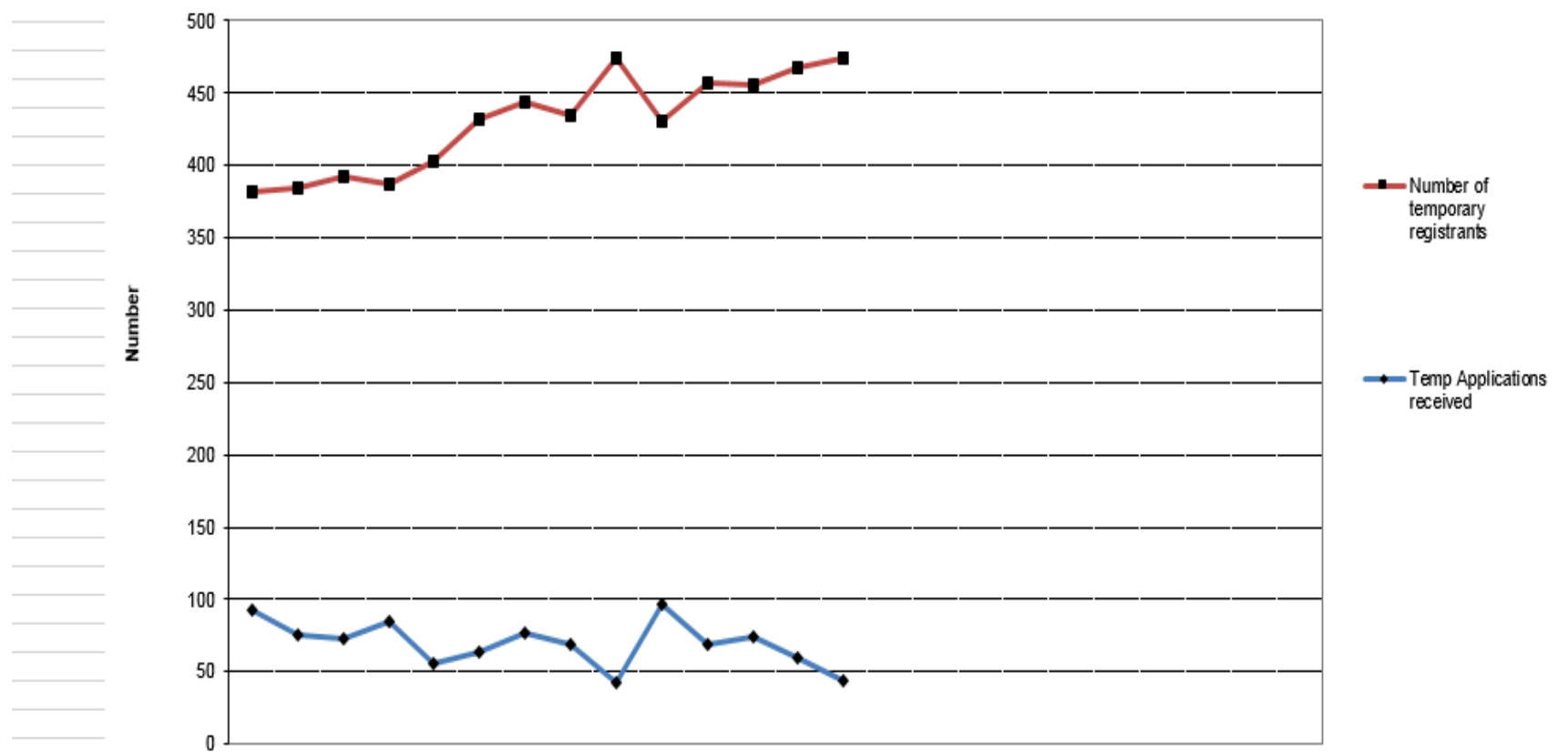
All received applications, including those that may subsequently be returned, rejected or withdrawn.

# Health and Care Professions Council

Health and Care Professions Council | International Registrations April 2013 - March 2015 | Registrations Department



	2013			2014												2015			2008/9	09/10	10/11	11/12	12/13	13/14	14/15						
	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
Arts therapists	2	0	1	0	0	1	0	1	2	0	1	0	0	0											6	4	15	10	14	8	0
Bio. scientists	16	13	9	16	7	1	7	3	33	20	18	14	27	9											236	162	202	122	154	157	36
Chirops/ pods	1	2	2	1	2	0	1	2	3	3	1	2	1	1											27	15	17	16	15	20	2
CI scientists	2	1	2	2	2	0	5	1	3	4	3	5	5	4											28	22	26	23	34	30	9
Dietitians	4	6	1	12	3	6	5	10	6	12	10	10	7	6											97	80	88	78	97	85	13
Hearing aid disos	0	0	0	2	0	0	1	1	2	4	3	0	0	0													4	5	8	13	0
OTs	26	17	25	23	7	10	6	37	17	33	28	30	23	24											283	255	289	217	249	259	47
ODPs	0	0	2	0	0	0	0	0	1	1	0	0	1	0											2	5	3	3	1	4	1
Orthoptists	0	0	0	0	0	0	0	0	0	0	0	0	1	0											3	0	1	2	1	0	1
Paramedics	2	2	0	2	0	4	2	4	0	3	5	3	5	2											22	25	23	20	24	27	7
Physiotherapist s	30	105	54	38	37	45	42	85	36	62	50	29	6	140											608	460	500	463	633	613	146
Pract psychs	9	4	22	8	3	9	10	11	11	24	11	7	11	5												95	127	91	95	129	16
Prostn/ortnotist s	0	0	2	0	0	0	1	0	0	0	1	0	0	0											3	1	6	7	6	4	0
Radiographers	18	24	17	15	14	13	18	33	19	20	6	72	33	14											336	206	270	216	241	269	47
Social workers*	15	18	18	25	19	15	9	12	25	24	30	22	33	26														49	232	59	
SLTs	10	10	6	9	6	3	16	15	16	19	15	19	8	13											105	114	130	116	137	144	21
<b>Total</b>	<b>135</b>	<b>202</b>	<b>161</b>	<b>153</b>	<b>100</b>	<b>107</b>	<b>123</b>	<b>215</b>	<b>174</b>	<b>229</b>	<b>182</b>	<b>213</b>	<b>161</b>	<b>244</b>											<b>1,756</b>	<b>1,444</b>	<b>1,701</b>	<b>1,389</b>	<b>1,758</b>	<b>1,994</b>	<b>405</b>



	2013				2014								2015					11/12	12/13	13/14	14/15									
	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	YTD		
Temp Applications received	93	76	73	85	56	64	77	69	42	97	69	74	59	44												494	524	875	103	
Number of temporary registrants	382	384	392	387	403	432	444	435	474	431	457	456	467	474													3,714	3,978	5,077	941



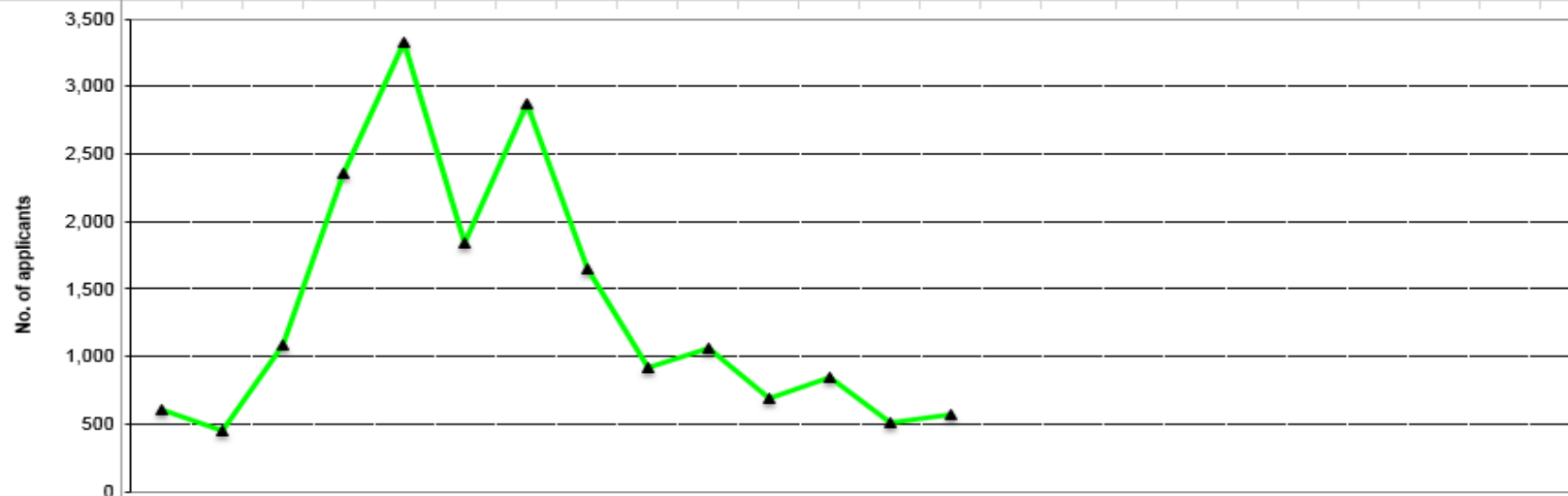
	2013			2014									2015									12/13	13/14	14/15				
Current status	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	YTD	
Minimum info	1,134	1,130	778	674	887	802	882	677	676	650	661	655	656	665												1,195	801	661
At scrutiny	5	5	0	1	7	4	5	1	1	0	0	0	0	0												6	2	0
Pending reg fee	0	0	0	1	0	6	4	1	1	1	2	3	1	1												0	2	1
<b>Total</b>	<b>1,139</b>	<b>1,135</b>	<b>778</b>	<b>676</b>	<b>894</b>	<b>812</b>	<b>891</b>	<b>679</b>	<b>678</b>	<b>651</b>	<b>663</b>	<b>658</b>	<b>657</b>	<b>666</b>												<b>1,201</b>	<b>805</b>	<b>662</b>
<b>Average</b>																												

NOTE: Information covers UK applications only  
 Represents the current workload within the UK section as at the end of the month

# Health and Care Professions Council

# Operations Directorate

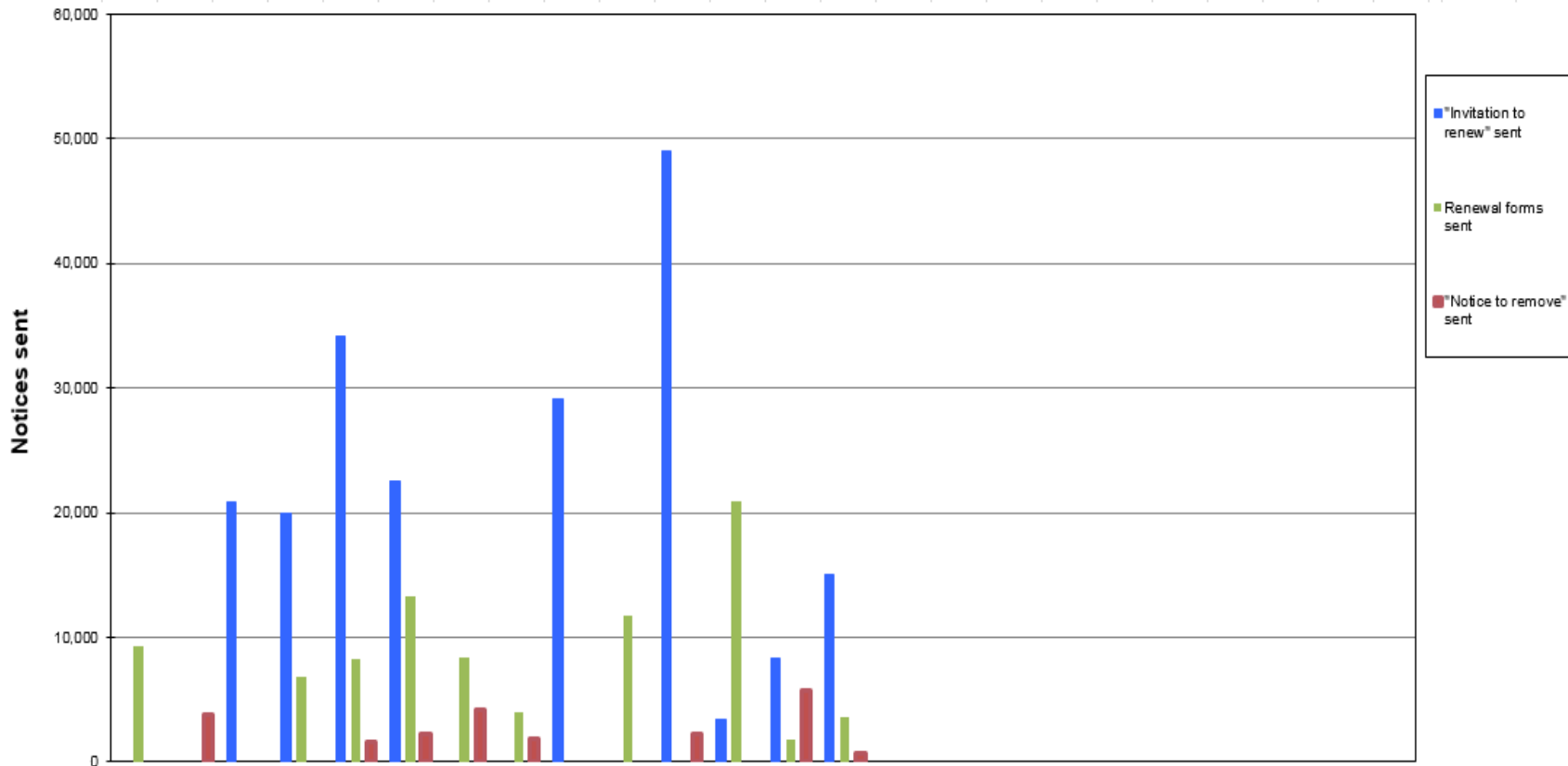
Health and Care Professions Council    New UK Applications Received April 2013 - March 2015    Registration Department



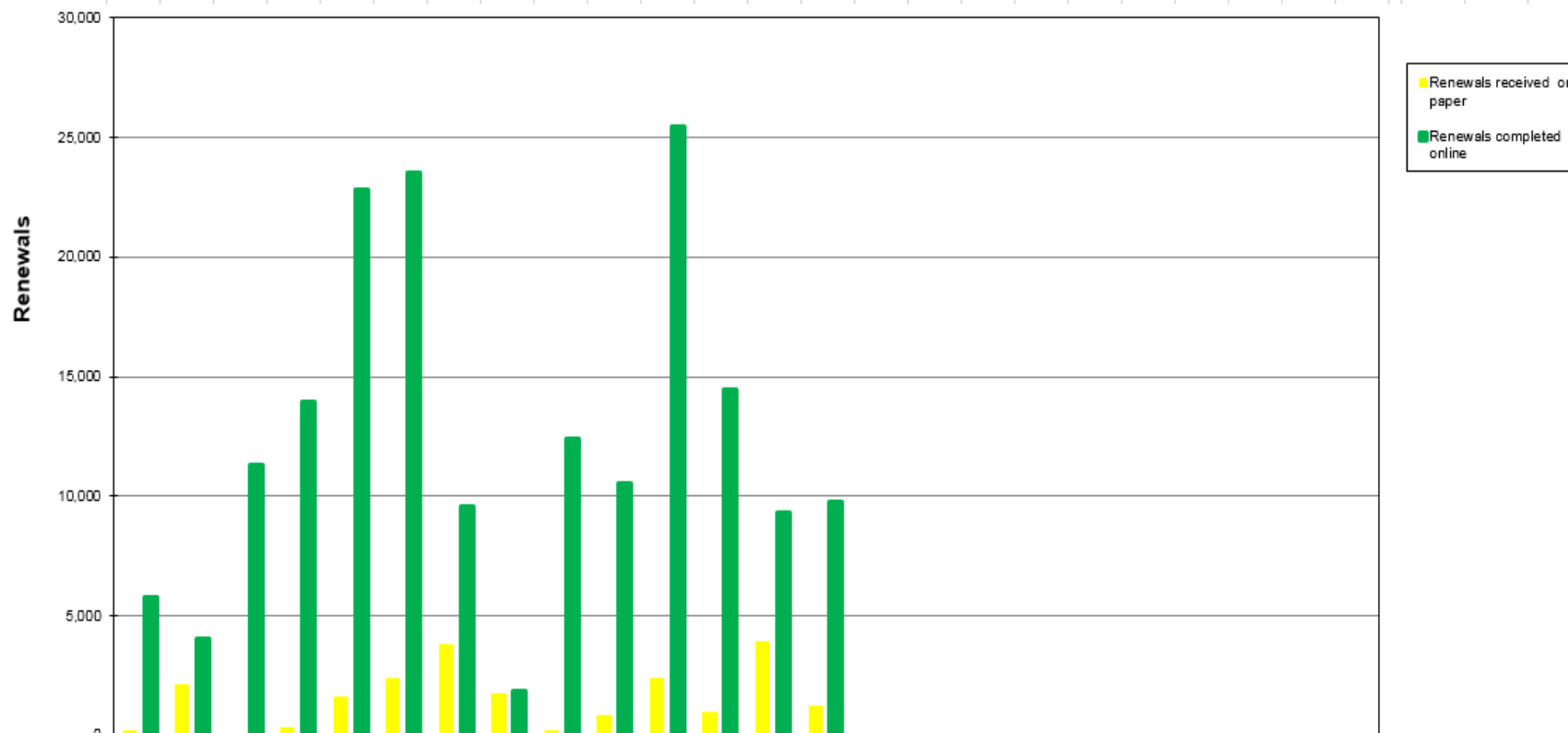
	2013			2014									2015			09/10	10/11	11/12	12/13	13/14	14/15										
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	FYE	YTD	
Arts therapists	8	8	13	17	53	44	71	28	13	20	9	9	20	8											234	257	257	271	293	28	
Bio. scientists	40	32	47	104	134	66	101	84	57	59	48	67	44	48												831	894	804	746	839	92
Chirops/pods	1	5	52	98	110	44	43	15	5	6	5	5	2	6												429	427	362	376	389	8
CI Scientists	43	21	30	31	32	14	24	45	23	17	18	45	31	21												218	240	279	224	343	52
Dietitians	20	7	60	127	115	43	33	15	3	10	7	17	20	15												444	453	402	444	457	35
Hearing aid disps	8	2	8	24	60	24	24	14	13	8	15	11	4	14																	18
OTs	68	41	94	261	445	197	271	152	55	88	68	76	47	41												1,763	1,720	1,578	1,742	1,816	88
ODPs	30	25	4	7	113	220	190	32	23	21	13	28	30	29												508	622	686	715	706	59
Orthoptists	0	0	1	11	29	6	11	5	1	5	1	1	1	0												46	53	42	61	71	1
Paramedics	78	59	66	102	144	170	299	77	61	52	65	48	38	37												1,158	1,163	1,519	1,668	1,221	75
Physiotherapists	43	36	195	541	513	143	180	108	48	72	56	57	17	30												2,221	2,026	1,826	1,937	1,992	47
Pract psychs	34	40	55	28	61	71	357	188	67	93	38	51	33	49												2,138	2,043	1,258	1,202	1,083	82
Prosth/orthotists	0	0	10	22	17	2	4	2	2	1	2	2	3	0												37	39	35	51	64	3
Radiographers	13	16	203	451	302	133	129	60	20	19	21	39	19	49												1,251	1,221	1,140	1,343	1,406	68
Social workers*	202	150	242	439	1,022	580	1,049	763	496	533	285	338	191	208																	399
SLTs	23	6	9	88	171	79	87	64	28	56	35	50	14	18												759	739	1,019	831	696	32
<b>Total</b>	<b>611</b>	<b>448</b>	<b>1,089</b>	<b>2,351</b>	<b>3,321</b>	<b>1,836</b>	<b>2,873</b>	<b>1,652</b>	<b>915</b>	<b>1,060</b>	<b>686</b>	<b>844</b>	<b>514</b>	<b>573</b>												<b>12,037</b>	<b>13,684</b>	<b>11,353</b>	<b>16,233</b>	<b>17,686</b>	<b>1,087</b>

\*Social worker section of register opened 1st Aug 2012 (covers England only)





	2013			2014									2015			13/14	14/15										
	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	YTD	
"Invitation to renew" sent	0	0	20,813	19,960	34,182	22,596	0	0	29,086	0	48,959	3,447	8,370	15,027												187,413	23,397
Renewal forms sent	9,273	0	0	6,799	8,216	13,239	8,454	3,981	0	11,733	0	20,932	1,800	3,628												84,427	5,428
"Notice to remove" sent	0	3,857	0	0	1,662	2,227	4,144	1,849	0	0	2,298	0	5,756	650												21,793	6,406
<b>Total</b>	<b>9,273</b>	<b>3,857</b>	<b>20,813</b>	<b>26,759</b>	<b>44,060</b>	<b>38,062</b>	<b>12,598</b>	<b>5,830</b>	<b>29,086</b>	<b>11,733</b>	<b>51,257</b>	<b>24,379</b>	<b>15,926</b>	<b>19,305</b>												<b>293,633</b>	<b>35,231</b>

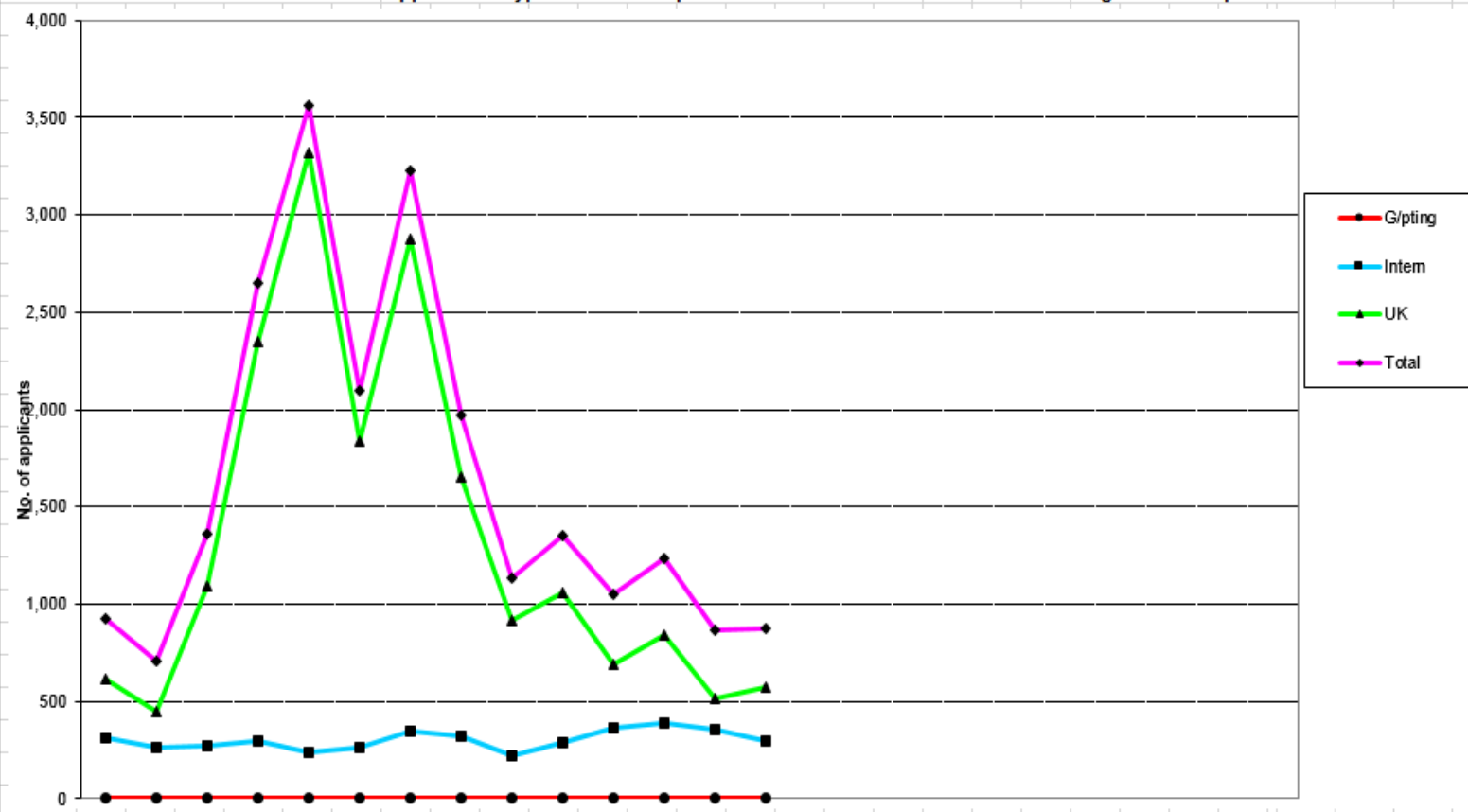


	2013			2014												2015			12/13	13/14	14/15								
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	YTD		
<b>Renewals received on paper</b>	154	2,113	10	290	1,618	2,367	3,773	1,700	156	813	2,347	976	3,923	1,181													32,892	16,317	5,104
<b>Renewals completed online</b>	5,777	4,055	11,292	13,947	22,820	23,553	9,590	1,818	12,391	10,502	25,451	14,468	9,299	9,740													111,916	155,664	19,039
<b>Registrants removed</b>	0	0	721	0	0	418	0	0	890	0	870	870	0	1,722													13,863	3,769	1,722

# Health and Care Professions Council

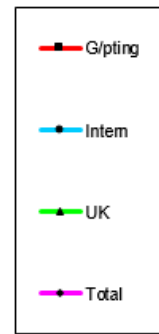
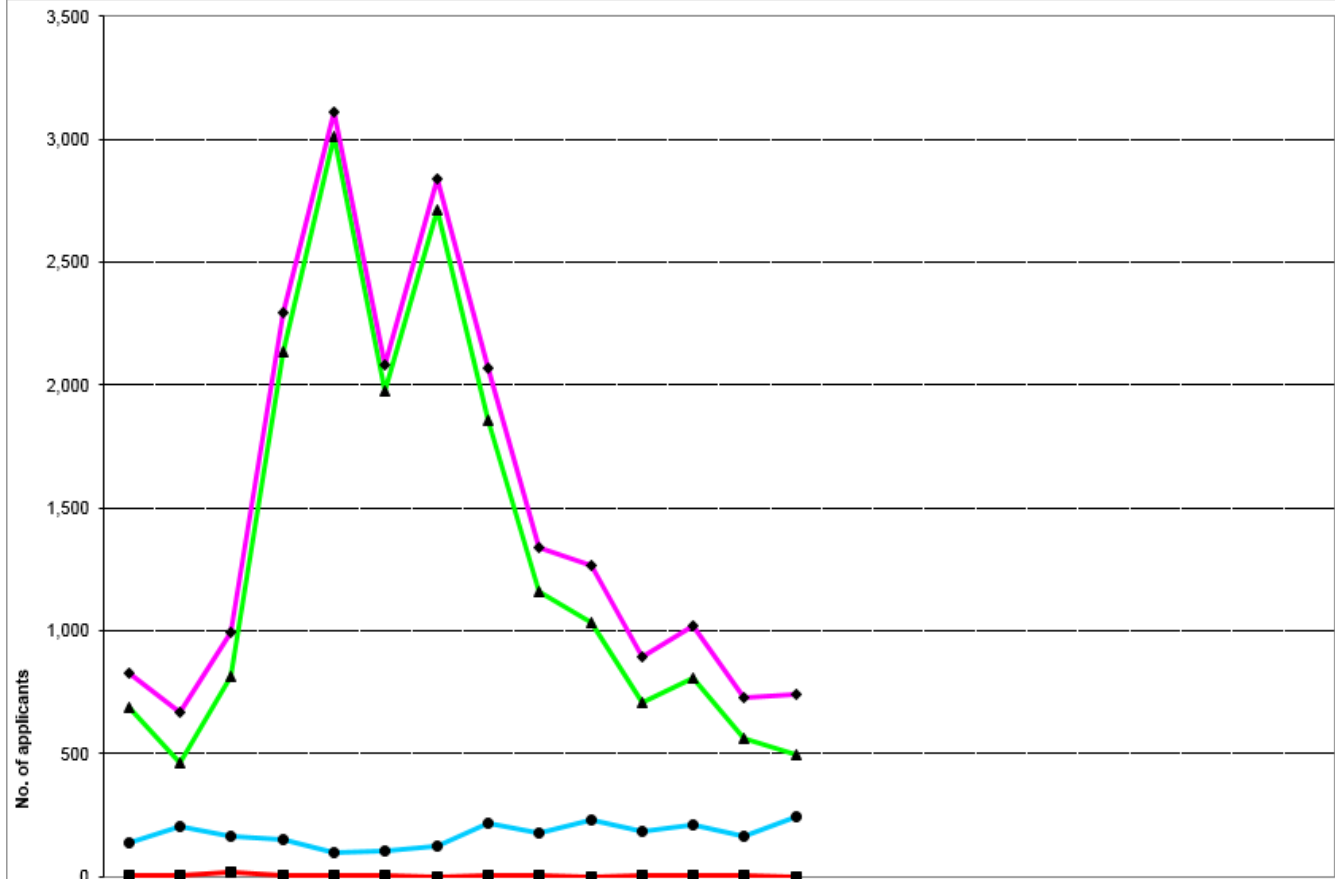
# Operations Directorate

Health and Care Professions Council Application Types Received April 2013 - March 2015 Registration Department

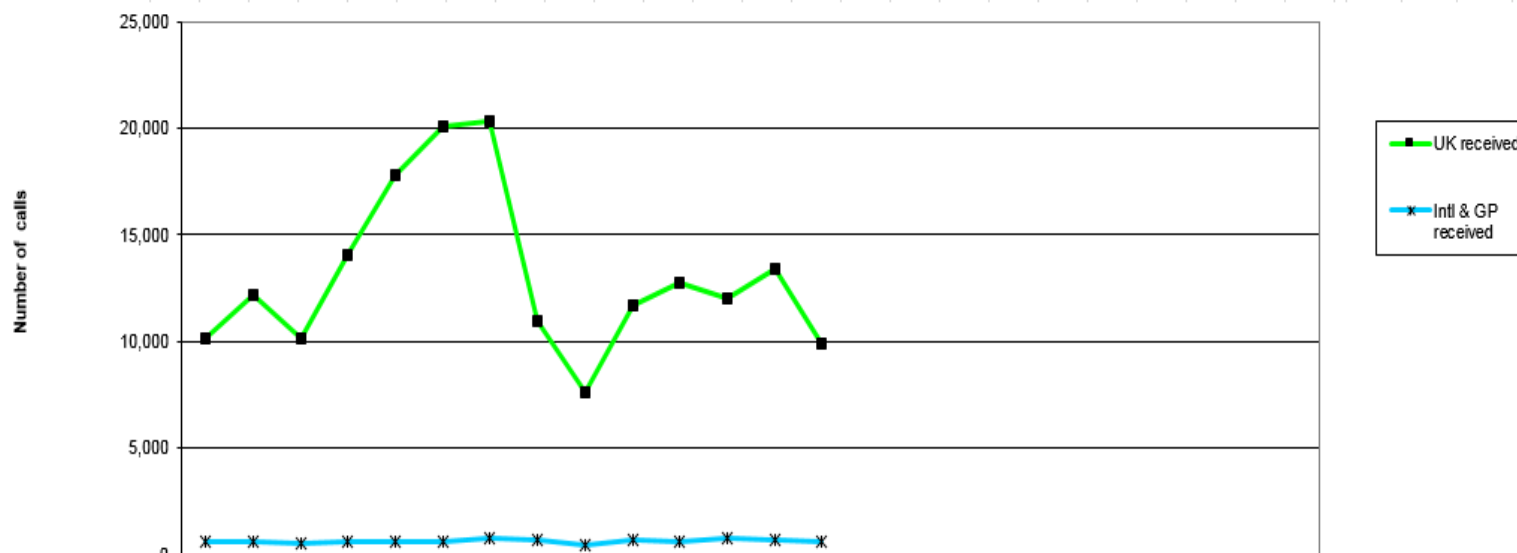


Apps Received	2013			2014												2015			09/10	10/11	11/12	12/13	13/14	14/15						
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	FYE	YTD
G/pting	0	0	0	0	0	0	0	0	0	0	0	0	0	0											93	170	142	369	0	0
Intern	316	261	273	295	240	261	350	319	219	291	362	387	352	298											2,324	2,597	2,504	2,822	3,574	650
UK	611	448	1,089	2,351	3,321	1,836	2,873	1,652	915	1,060	686	844	514	573											12,037	13,684	11,353	16,233	17,686	1,087
<b>Total</b>	<b>927</b>	<b>709</b>	<b>1,362</b>	<b>2,646</b>	<b>3,561</b>	<b>2,097</b>	<b>3,223</b>	<b>1,971</b>	<b>1,134</b>	<b>1,351</b>	<b>1,048</b>	<b>1,231</b>	<b>866</b>	<b>871</b>											<b>14,454</b>	<b>16,451</b>	<b>13,999</b>	<b>19,424</b>	<b>21,260</b>	<b>1,737</b>

Health and Care Professions Council New Registrants April 2013 - March 2015

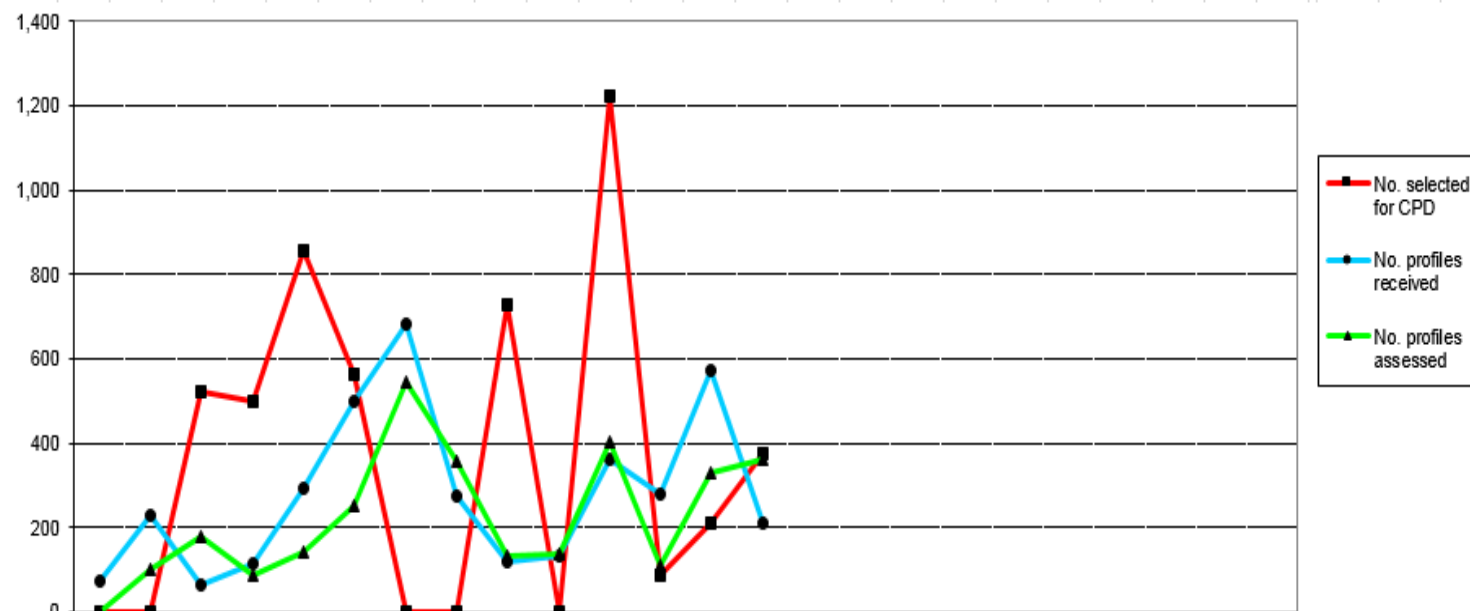


	2013			2014												2015			09/10	10/11	11/12	12/13	13/14	14/15							
	Apr	May	Jun	Jul	Aug*	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	FYE	YTD	
G/pting	3	1	20	5	2	1	0	1	2	0	1	2	1	0												63	96	65	265	38	1
Intern	135	202	161	153	100	107	123	215	174	229	182	213	161	244												1,444	1,701	1,389	1,758	1,994	405
UK	687	463	813	2,135	3,009	1,974	2,715	1,855	1,162	1,036	711	806	563	496												11,069	11,122	10,675	103,346	17,366	1,059
Total	825	666	994	2,293	3,111	2,082	2,838	2,071	1,338	1,265	894	1,021	725	740												12,576	12,919	12,129	105,369	19,398	1,465



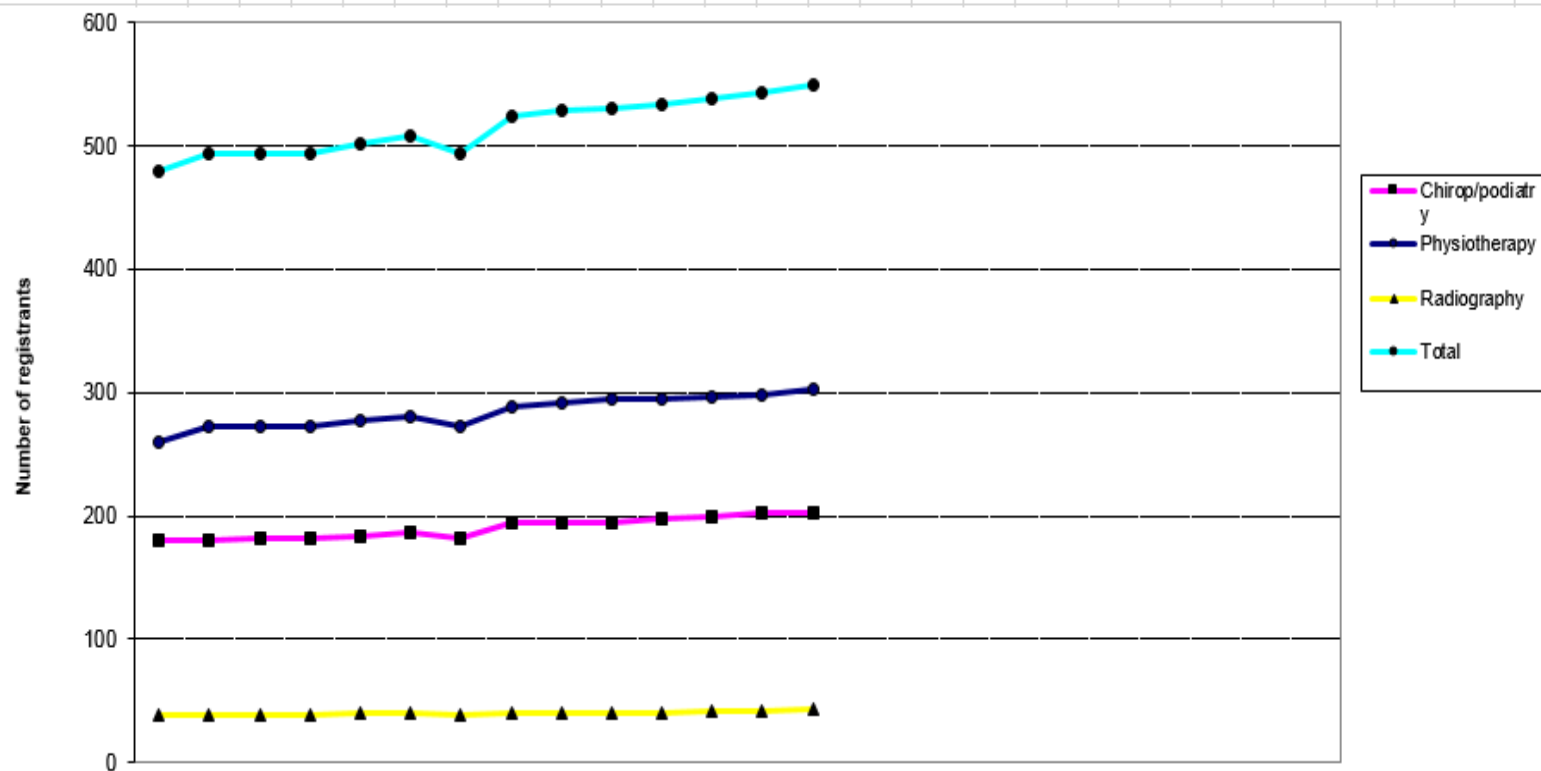
	2013			2014												2015			09/10	10/11	11/12	12/13	13/14	14/15										
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	FYE	YTD				
<b>Intl &amp; GP</b>																																		
<b>Intl &amp; GP received</b>	591	620	563	636	589	645	734	703	429	717	619	738	635	619															14,348	16,702	12,886	8,980	7,644	1,314
<b>Answered</b>	542	561	539	610	571	632	770	677	410	690	601	712	654	535															14,185	15,363	12,137	8,436	7,315	1,249
<b>Calls answered (%)</b>	92	90	96	96	97	98	97	96	96	96	97	96	94	96															95	96	94	94	96	95
<b>Abandoned</b>	38	63	24	26	18	13	24	26	3	27	18	26	41	24															841	712	743	544	306	65
<b>Avg answer time (sec)</b>	60	55	41	32	23	22	31	22	20	27	25	24	39	26															36	41	49	53	21	33
<b>Avg talk time (min)</b>	4.09	3.49	3.53	3.56	3.47	3.52	3.40	3.40	3.44	4.09	4.12	3.44	4.07	3.55															3.18	3.41	3.29	3.85	3.63	3.81
<b>UK</b>																																		
<b>UK received</b>	10,151	12,177	10,138	14,028	17,789	20,043	20,327	10,361	7,645	11,692	12,782	12,012	13,365	3,332															119,887	86,890	114,847	177,147	159,745	23,297
<b>Answered</b>	3,421	10,366	3,713	13,161	16,693	18,836	17,810	10,417	7,266	11,036	11,334	11,191	11,947	3,314															111,573	83,218	109,818	157,334	146,466	21,261
<b>Calls answered (%)</b>	93	90	96	94	94	94	88	95	95	94	93	93	89	93															95	96	96	92	93	91
<b>Abandoned</b>	730	1,209	425	839	1,096	1,207	2,517	544	379	656	851	821	1,418	618															8,314	3,652	5,029	19,813	11,274	2,036
<b>Avg answer time (sec)</b>	55	82	37	54	59	56	110	45	42	48	58	56	83	48															48	36	38	70	59	66
<b>Avg talk time (min)</b>	3.10	3.11	3.02	2.45	2.48	2.55	2.57	3.03	2.59	3.14	3.07	3.04	3.12	3.14															2.37	2.47	2.61	3.28	2.85	3.13

Health and Care Professions Council Continuing Professional Development process April 2013 - March 2015 Registration Department



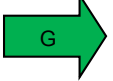
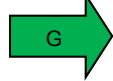
	2013			2014												2015			11/12	12/13	13/14	14/15														
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	YTD								
No. selected for CPD	0	0	520	499	855	565	0	0	727	0	1,224	86	209	376															4,258	1,322	4,476	585				
No. profiles received	71	230	65	115	291	498	682	277	121	133	361	278	573	212																		2,600	1,315	3,122	785	
No. profiles assessed	0	99	177	85	143	250	545	356	135	137	404	112	332	360																			2,225	1,919	2,443	692

Health and Care Professions Council Number of registrants with supplementary prescribing rights April 2013 - March 2015





	2013			2014									2015			10/11	11/12	12/13	13/14	14/15											
	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	YTD		
Chiropr/podiatry	180	181	182	182	183	186	182	195	195	195	197	199	203	203												129	149	179	199	406	
Physiotherapy	260	273	273	273	278	281	273	288	292	294	295	297	298	303													182	224	253	297	601
Radiography	39	39	39	39	40	41	39	41	41	41	41	42	42	43													23	30	36	42	85
<b>Total</b>	<b>479</b>	<b>493</b>	<b>494</b>	<b>494</b>	<b>501</b>	<b>508</b>	<b>494</b>	<b>524</b>	<b>528</b>	<b>530</b>	<b>533</b>	<b>538</b>	<b>543</b>	<b>549</b>													<b>334</b>	<b>403</b>	<b>468</b>	<b>538</b>	<b>1,092</b>

**3. Project Management Commentary**


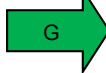
Project Number	Project Name	Project Board	Project Status	
MP63	HR and Partners process and systems review	Project sponsor: Marc Seale Project lead: Teresa Haskins	Previous 	Current 
<b>Project Description</b>				
A review of all HR and Partner department systems and processes to determine how processes can be adapted for future needs and to determine HCPC requirements for a new system(s), if required.				
<b>Project Scope</b>		<b>Status update</b>		
<ul style="list-style-type: none"> <li>▪ Review and map current HR and Partners business process and systems as they are now (as is)</li> <li>▪ Define and map HR and Partners business processes and systems required in the future (to be)</li> <li>▪ Identify preferred/most feasible option for ‘to be’ processes and systems</li> <li>▪ Establish whether the HR and Partners functions share sufficient similarities in processes and requirements to enable them to continue to share the same database(s) and IT systems</li> <li>▪ Identify preferred supplier for potential new system(s)</li> <li>▪ Produce business case for the Phase 2 project to build the preferred solution(s)</li> </ul>		<ul style="list-style-type: none"> <li>▪ Three of the four successful candidates have replied to the second stage of the tender</li> <li>▪ A number of issues have been raised by the suppliers around the terms of the contract and the payment dates</li> <li>▪ These are being escalated to HCPC legal representatives</li> <li>▪ Presentations by the successful candidates will be held in August</li> <li>▪ An exception report has been raised and approved by EMT to allocate additional funds to the project due, in the main part, to the increased legal costs that have been incurred.</li> </ul>		
<b>Project Budget History</b>	<b>Committed spend</b>	<b>Date of Initiation</b>	<b>Project End Date History</b>	
Initiation: £100,133 Exception Report Sept 2013: £124,105 Exception Report Mar 2014: £155,569 Exception Report June 2014: £208,139	£158,617	December 2012	Initiation: December 2013 Exception Report Sept 2013: June 2014 Exception Report Mar 2014: Nov 2014	







Project Number	Project Name	Project Board	Project Status	
MP67	Net Regulate changes 2013	Project sponsor: Finance Director Project lead: Charlotte Milner	Previous 	Current Closed
Project Description				
Implementation of 16 changes to the Net Regulate (Registrations software) system				
Project Scope		Status update		
<ul style="list-style-type: none"> <li>▪ Change Request 1: Resending Authentication Codes</li> <li>▪ Change Request 3: Financial Transaction Reporting</li> <li>▪ Change Request 10: Online Portal 6pm Deadline</li> <li>▪ Change Request 11: Watch List Check Functionality</li> <li>▪ Change Request 12: Amendment to Code 3 on DDIs</li> <li>▪ Change Request 14: Security Enhancements</li> <li>▪ Change Request 15: Renewal Declaration Online Portal</li> <li>▪ Change Request 16: Amendment to cancelled DDIs</li> </ul>		<ul style="list-style-type: none"> <li>▪ All technology developments have now been released and the project is now closed.</li> </ul>		
Project Budget History		Committed spend	Date of Initiation	Project End Date History
At Initiation: £146,900 Exception Report Dec 2013: £155,900 Exception Report Jan 2014: £165,260 Exception Report Feb 2014: £167,100		£161,524	April 2013	At Initiation: January 2014 Exception Report Dec 2013: April 2014 Exception Report April 2014: May 2014
Project Number	Project Name	Project Board	Project Status	


MP67	Professional Indemnity	Project sponsor: Marc Seale Project lead: Michael Guthrie	Previous 	Current  Closed
Project Description				
Implementing EU legislative changes requiring registrants to have professional indemnity cover				
Project Scope		Status update		
<ul style="list-style-type: none"> <li>Produce guidance for registrants in relation to the requirement to have indemnity cover as a condition of registration;</li> <li>Ensure that the new requirement is communicated to all stakeholders;</li> <li>Make changes to HCPC's processes and systems to ensure the additional requirement for each registrant to have indemnity cover in place can be captured at registration and renewal;</li> </ul>		<ul style="list-style-type: none"> <li>All work on the operational project has now completed.</li> <li>Due to the delays in legislation being implemented and the majority of the preparatory activity being completed, the go-live process has been de-scoped from the project.</li> <li>The Registrations and Policy and Standards departments will jointly manage the go-live process as part of business as usual.</li> <li>It is expected that this will happen in April 2015</li> </ul>		
Project Budget History		Committed spend	Date of Initiation	Project End Date History
At Initiation: £29,550 Exception report April 2014: £27,558		£23,339	April 2013	At Initiation: April 2014 Exception report April 2014: May 2014

Project	Project Name	Project Board	Project Status
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Number					
MP70	186 Kennington Park Road Redevelopment	Project sponsor: Marc Seale Project lead: Steve Hall	Previous 	Current 	
Project Description					
Planning for 186 Kennington Park Road redevelopment					
Project Scope			Status update		
<ul style="list-style-type: none"> <li>With the input of an appointed team of consultants, fully design a scheme that aligns with the cost requirements of the overall project;</li> <li>Obtain the local planning authority permissions to allow the project to proceed;</li> <li>Tender for the contracts to demolish and construct a replacement building at 186 Kennington Park Road.</li> </ul>			<ul style="list-style-type: none"> <li>Planning permission is anticipated to enter planning stage with the local authority in August.</li> <li>Surveys are being undertaken to inform the design of the building.</li> <li>A mechanical engineer has been selected and contract negotiations are underway.</li> </ul>		
Project Budget History		Committed spend	Date of Initiation	Project End Date History	
At Initiation: £534,392		£123,510	March 2013	At Initiation: November 2014 Feb 2014 Exception Report: May 2015	

Project Number	Project Name	Project Board	Project Status	
MP64	Education System Build	Project sponsor: Brendon Edwards  Project lead: Paula Lescott	Previous 	Current 
Project Description				
Implementation of the recommendations made during the Education systems and process review project previously undertaken				
Project Scope		Status update		
<ul style="list-style-type: none"> <li>▪ Implementation of a new IT system comprising of a combined Microsoft Dynamics and Sharepoint solution, which will replace all current systems in use within the Education Department;</li> <li>▪ Development and implementation of a full Education data model which is fully supported within the new system, a suite of reporting functions and revised operational business processes;</li> <li>▪ Maximisation of new technology to provide automation within data and business processes;</li> <li>▪ Training of end users and IT employees to enable effective use of the new system and business processes, to enable management and administration of the system and to enable development of the system;</li> <li>▪ Review of the Department structure, teams and roles to align with the new system and business processes</li> </ul>		<ul style="list-style-type: none"> <li>▪ The build stage for this project continues to progress</li> <li>▪ Infrastructure build work is ongoing</li> <li>▪ Preparations for data migration are ongoing</li> <li>▪ Preparations for training and user acceptance training are ongoing</li> </ul>		
Project Budget History		Committed spend	Date of Initiation	Project End Date History
At Initiation: £1,098,117		£634,988	December 2012	At Initiation: April 2015
Project	Project Name	Project Board	Project Status	

Number					
MP71	Fees Review	Project sponsor: Marc Seale Project lead: Michael Guthrie	Previous 	Current 	
Project Description					
Review of current registrant fees and implementation of any agreed changes					
Project Scope			Status update		
<ul style="list-style-type: none"> <li>▪ To undertake the financial analysis required to determine whether the organisation needs to raise its registrations fees</li> <li>▪ If it is deemed necessary, prepare and seek approval from Council for a revised fee structure</li> <li>▪ Undertake a public consultation with stakeholder groups.</li> <li>▪ Analyse all consultation responses received and issue a response</li> <li>▪ Amend and implement required Rules changes.</li> <li>▪ Amend the fees structure within Net Regulate</li> <li>▪ Undertake communications with stakeholder</li> <li>▪ Amend all references to fees in HCPC documentation and on the website.</li> </ul>			<ul style="list-style-type: none"> <li>▪ Following successful go-live for the new fees structure a bug has been found with the print files that are generated from Net Regulate.</li> <li>▪ The files are outputting the new fee structure regardless of the structure that is applicable to the individual registrant.</li> <li>▪ A fix is being undertaken by Energysys, the Net Regulate supplier and is currently being tested.</li> <li>▪ The impact on the business has now passed and will not occur again unless the fees are increased</li> <li>▪ An exception report will be raised to seek approval for the increase in time.</li> </ul>		
Project Budget History		Committed spend	Date of Initiation	Project End Date History	
At Initiation: £3,450 Exception report Sept 2013: £7,230		£6,080	May 2013	At Initiation: May 2014	
Project Number	Project Name		Project Board		Project Status

MP72	Online renewals review	Project sponsor: Greg Ross Sampson Project lead: Claire Harkin	Previous  Initiating	Current 
Project Description				
Review of the online renewals system to improve usability and a review of our online payment providers to reduce costs				
Project Scope		Status update		
<ul style="list-style-type: none"> <li>▪ Renaming the authentication code</li> <li>▪ Changing the activation and authentication codes generating algorithm</li> <li>▪ Creating the functionality to allow registrants to remove their name from the Register via the online system.</li> <li>▪ Improve renewal status communication within the system</li> <li>▪ Create functionality to produce an acknowledgement of payment when a registrant is sent their certificate and card.</li> <li>▪ Improve work address functionality</li> <li>▪ Create functionality to allow a registrant to be provided with an option to print out the terms and conditions.</li> <li>▪ Changing the date of birth formatting</li> <li>▪ Review card payment costs and implement cost savings</li> <li>▪ Perform a data clean up on registrant addresses to ensure all registrants have data in all address lines</li> </ul>		<ul style="list-style-type: none"> <li>▪ Initial investigation work has been undertaken</li> <li>▪ Design work with Energysys is now underway</li> </ul>		
Project Budget History	Committed spend	Date of Initiation	Project End Date History	
At Initiation: £148,410	£0	Apr 2014	At Initiation: March 2015	

Uninitiated projects included in the Project management workplan 2014/15

Project name	Comments
Registrations process and systems review	This project is undergoing initiation
HR and Partners systems build	Due to commence initiation in October 2014
Stakeholder contact management system	Due to commence initiation in September 2014
SAGE & PRS upgrade	This project is undergoing initiation
Domino to Exchange migration	Due to commence initiation in July 2014
Direct Debit Review	Due to commence initiation in May 2014
FTP changes	Due to commence initiation in May 2014
Net Regulate changes	Due to commence initiation in November 2014

### 4. Business Process Improvement Commentary

#### 4.1 Quality Management System Changes and Audits

ISO 9001:2008 is under review, and the proposed 9001:2015 early draft is being examined for impact. Audit by BSI in May 2014 completed.

RISK Based Audit from January 2008 onwards	2014												2015		
	March	April	May	June	July	August	September	October	November	December	January	February	March		
				27001			27001								
<b>UK Registrations</b>	NMR44												BSI		
Claire Harkin / Chris French															
<b>International Registrations/ Grandparenting</b>		BSI													
Anna Lubasinska / Chris French															
<b>CPD</b>								BSI							
Anna Lubasinska / James Wilson															
<b>Education</b>								BSI							
Abigail Gorringe															
<b>Secretariat</b>								BSI							
Claire Gascoigne / Louise Hart															
<b>Fitness to Practise</b>													BSI		
Kelly Holder / Brian James															
<b>Policy</b>	PII-draft														
Michael Guthrie															
<b>Communications</b>		Evtfrc													
Jacqueline Ladds															
<b>Quality- Business Proc Improv</b>		BSI											BSI		
Roy Dunn / Kayleigh Birtwistle															
<b>Customer Service</b>															
Louise Hart/Ruth Cooper															
<b>Human Resources – Employees</b>								BSI							
Teresa Haskins															



**Health and Care Professions Council**

**Operations Directorate**

<b>Human Resources – Partners</b>															
Hayley Graham															
<b>Facilities/Infrastructure</b>		BSI													
Stephen Hall															
<b>Information Technology/Infrastructure</b>															
Guy Gaskins/Rick Welsby															
<b>Finance</b>															
Andy Gillies															
<b>Project Management</b>															
Claire Reed															BSI
<b>Procurement</b>															
Wangari Farrelly															
<b>Disaster Recovery</b>															
EMT/CDT															
<b>DeepStoreArchive</b>	Bow														
<b>Europa QP Printers</b>															
<b>ServicePointScan &amp; Copy</b>			Batt&Croy												
<b>Eventsforce Events sign up online</b>					??????										
<b>BSI Audit</b>															
<b>Mazars Audit</b>															
<b>HCPC ISO audit</b>															
<b>Near Miss Reports = NMR#</b>															
<b>PCI-DSS Audit by NGS/NCC</b>															
<b>QMS Major Process Rww</b>															
<b>As Is output from Project</b>															
<b>3rd Party supplier audit</b>															

Individual audit dates may be moved to accommodate issues outside the Quality department by arrangement.  
 Items in Light Blue are planned internal audits. Items in Dark Blue are BSI external audits  
 Items in red refer to Near Miss Reports which are unplanned by their very nature.  
 Items in yellow refer to work on the QMS processes where changes are planned at department level.

<b>REPORT NUMBER</b>	<b>TARGET DRAFT TO SPONSOR</b>	<b>TARGET DATE TO FINALISE WRITE UP</b>	<b>TARGET DATE TO EMT</b>
NMR38 UAT on NetRegulate resulted in updating live records.	With sponsor	May 2014	July 2014
NMR39 Some Social Worker letters to registrants being removed for non- payment were dispatched from the printers with missing address lines.	Dec 2013	Jan 2014	COMPLETED
NMR40 Claim of Reciprocity agreement with Commission on Dietetic Registration			COMPLETED May 2014
NMR41 Letter contained past date for a direct debit payment	In draft Feb 2014	April 2014	June 2014
NMR42 Exploratory bore holes drilled by contractors damaged a gas main, potentially causing risk of explosion.	Jan 2014	Jan 2014	COMPLETED Jan 2014
NMR43 Registration Advisor errors	April 2014	(currently with sponsor)	July 2014
NMR44 Fee rise impact on new PH or AS registrants	May 2014	June 2014	July 2014
NMR45 Supplier returned non HCPC private data to HCPC	July 2014	July 2014	August 2014

### **4.3 Audits & updated processes**

The schedule for the next series of ISO9001 audits is being developed. See 4.1 Tests of encryption are to be trialled within the Registrations department (CPD). Draft processes have been developed. A straw poll of Partners at recent training events suggests

experience of using encryption is between 33 – 50% of potential users.

BSI continue to work on the migration of our existing QMS to the BSI Entropy platform.

#### 4.4 Corporate Risk Register Maintenance

Register iteration	Draft circulated	Collecting updates	EMT sign off	Published
2014 January	Completed	Completed	Completed	Completed
2014 September	Circulated	Awaiting updates	Not yet commenced	Due September
2015 January	Not yet commenced	Not yet commenced	Not yet commenced	Not yet commenced
2015 September	Not yet commenced	Not yet commenced	Not yet commenced	Not yet commenced

#### 4.5 Registrant Number Forecasting

Forecast iteration	Draft circulated	Collecting updates	EMT sign off	Published to Council/Cmte
2013 Feb (projection for budgeting)	Completed	Completed	Completed	Completed
2013 June	Completed	Completed	Completed	Completed
2013 August (Update with additional timing information)	Completed	Completed	Completed	Completed
2014 June		Data collection April 2014	Updating to <b>FAST</b> standard	Brought forward July 2014

#### 4.6 ISO27001 project Information Security Work

An Information Security Management System (ISMS) is under construction. Detailed policies are being mapped to existing roles within the organisation. On going mapping of existing processes to

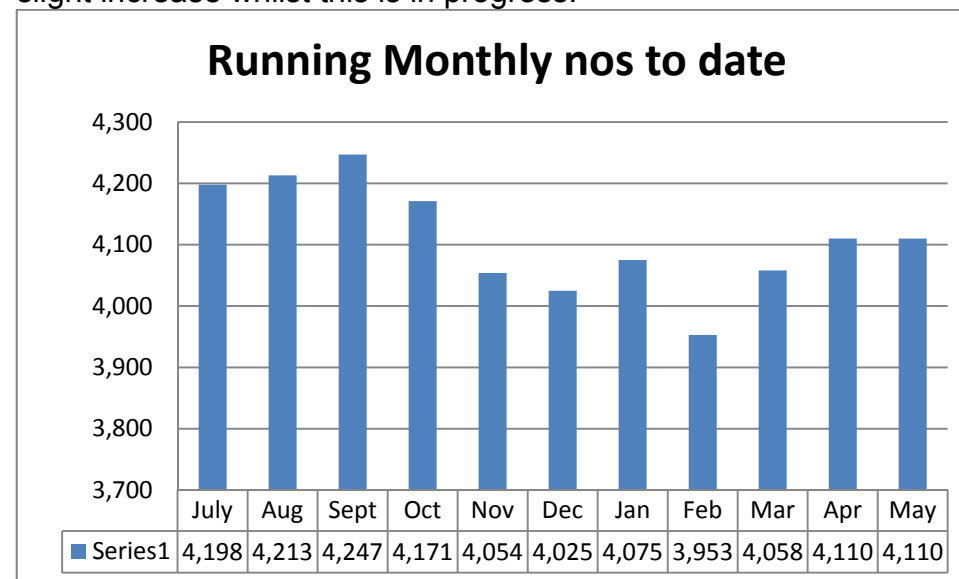
the policy set is required to be completed before assessment by BSI for the initial part of certification.

#### 4.7 Business Continuity / Disaster Recovery Planning

An evaluation of electronic delivery methods will be undertaken in early July – August 2014. In house

#### 4.8 Information & Reporting Activity

The graph below shows current carton/box numbers within the archive system. Registrations storage is being assessed to validate scanned copies exist before hard copy destruction. There has been a slight increase whilst this is in progress.



#### Other items

A small group of CDT is about to start looking at the content required for this financial years information security training for employees and contractors, partners and members. Although the overall message is the same, we attempt to vary the delivery mechanism each year, to prevent those undertaking the training from becoming jaded.

**4.9 Departmental Matters**

The Quality Compliance Auditor, Kayleigh Birtwistle has commenced work with BPI in late May 2014. Kayleigh is undergoing training in ISO9001 and other systems and techniques. Kayleigh brings

experience of working within the Assurance and Development team in FTP, and as an Advisor in the Registrations Department.

A Business Analyst will be recruited into the Operations area in the new financial year.