

Council, 1 July 2014

Human Resources Report

Executive summary and recommendations

Introduction

The report provides an update about the activities of the Human Resources and Partners Departments.

Decision

The Council is requested to discuss the report.

Background information

None

Resource implications

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

Financial implications

As above.

Appendices

Appendix 1 - Equality and Diversity Annual Report

Date of paper

18 June 2014

Human Resources Department **(including Partners)**

Management Information Pack

Teresa Haskins, Director of Human Resources

July 2014

Key points

1.1 Operational work

Recruitment, management development, and training have been the main areas of activity in the HR team in the period under review, in addition to the major IT project referred to below.

1.2 Project work

The HR and Partners Systems and Process review project is progressing well. We have received three responses to our ITT (Invitation to Tender). The project team is in the process of assessing and scoring tenders. Supplier presentations are scheduled for early August.

1.3 Employee data (page 10)

Employee turnover continues to show signs of levelling off. There were no leavers in April and just one leaver in May, although leaver numbers for June and July are likely to be higher.

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2 Strategic Objective 1

“Recruit and retain high quality people to meet business needs”

2.1 Employee recruitment activity May – June 2014

The employee recruitment function remains busy. In addition to filling vacancies which have arisen as a result of existing employees leaving the organisation, recruitment has commenced for a number of new roles approved in the 2014/15 budget.

Vacancies filled:

Vacancy	Department	New or replacement role	Appointee(s)	Starts in	Internal transfer/promotion/external appointee
Media & PR Manager	Comms	Replacement	Grant Imlach	June	External
Publishing Manager	Comms	Replacement	Daniel Knight	June	Internal
Finance Business Partner	Finance	Replacement	Lulu Chama	July	External
Transactions Officer (fixed-term)	Finance	New post	Stephanie Hewitt	June	External

Employee Vacancies in progress

Post	Department	New/replacement role	Interviews scheduled for
Internal Communications Manager	Comms	New	June
Communications Officer (Publishing)	Comms	Replacement	July
Assurance & Development Officer (2)	FTP	Replacements	June
FTP Trainer	FTP	New	July
Scheduling Officer	FTP	Replacement	July
IT Service Support Analyst	IT	New post	June, July
Data Analyst	Operations	New post	July
Registration Advisor (9 – permanent and fixed-term))	Registration	Replacements & new posts	July (temp to perm)

2.2 Partner recruitment activity May – June 2014

Recruitment

We have recruited the following registrant panel members:

Profession	Number required	Number appointed
Arts therapists	3	2
Prosthetist / orthotists	3	2
Clinical scientists	7	7
Speech & language therapists	8	8
Chiropodists & podiatrists	4	5
Dieticians	3	4
Operating dept. practitioners	8	3
Paramedics	11	11
Hearing aid dispensers	3	2

We are also currently recruiting for the following lay partners:

Role	Number required
Panel member	19
Panel chair	17
Visitor	15

3 Strategic objective 2

“Train and develop people.”

3.1 Employee training activity May - June 2014

The HR team is in the process of finalising the annual Learning and Development Plan based on analysis of training needs from APDRS and from discussions with Directors about departmental and organisational learning priorities.

We have also worked with the Communications team to develop a communications toolkit for managers. Introductory training sessions to launch the toolkit and refresh skills ran in May and June and were attended by over 40 managers and directors.

3.2 Partner training activity May - June 2014

Refresher training for registration assessors and panel members took place in May, and refresher training for legal assessors and panel chairs took place in June.

Induction training for all new partners recruited recently (detailed in 2.2 above) has been arranged to take place in June and July.

4 Strategic objective 3

“Encourage and maintain a high performance culture.”

4.1 Management development programme

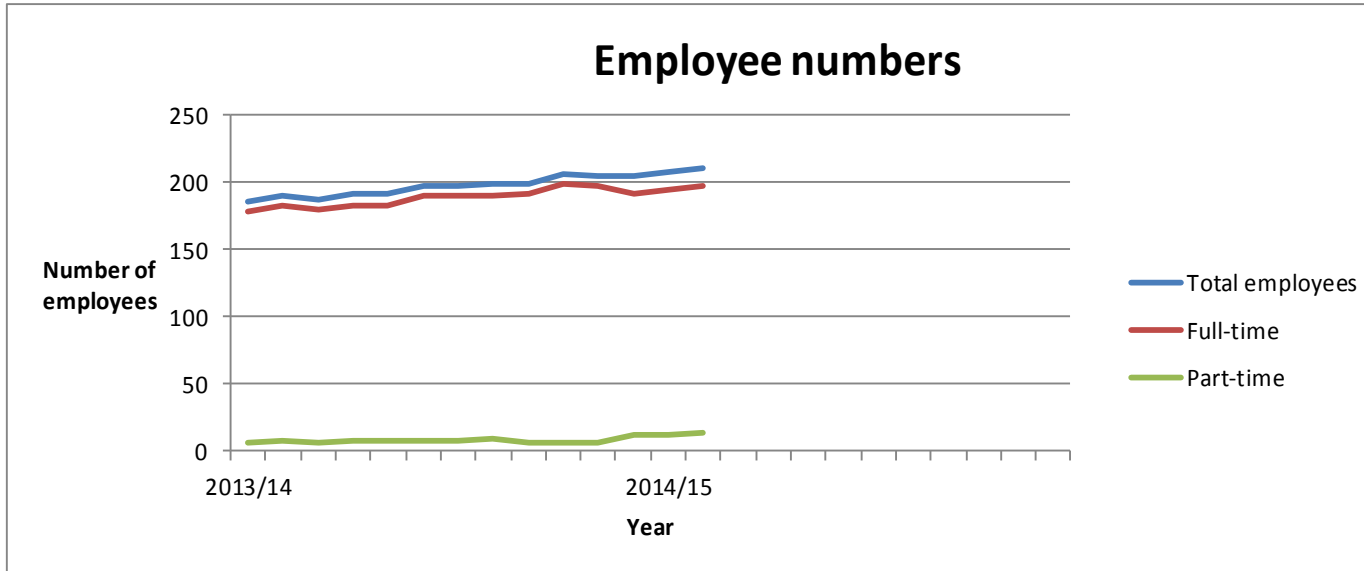
The new modular Management Development course was launched in January and includes two programmes, one for experienced managers and one for team leaders and aspiring managers. Modules for both programmes ran in May and June and were attended by over 30 managers and aspiring managers.

5 Strategic Objective 6

“Reward people according to their contribution”

5.1 Benchmarking survey for partner roles

In collaboration with the Secretariat, we have commissioned a market benchmarking survey of pay rates and time commitments for partner roles and Council members. The work is being carried out by QCG (Quintage Consultancy Group Ltd), the organisation which benchmarks HCPC employee pay. A range of organisations with similar roles have been contacted including health and non-health regulators, professional membership organisations and academic bodies. Some organisations have been slower to respond than anticipated. We are currently aiming to bring a paper to either the September or October Council meeting.



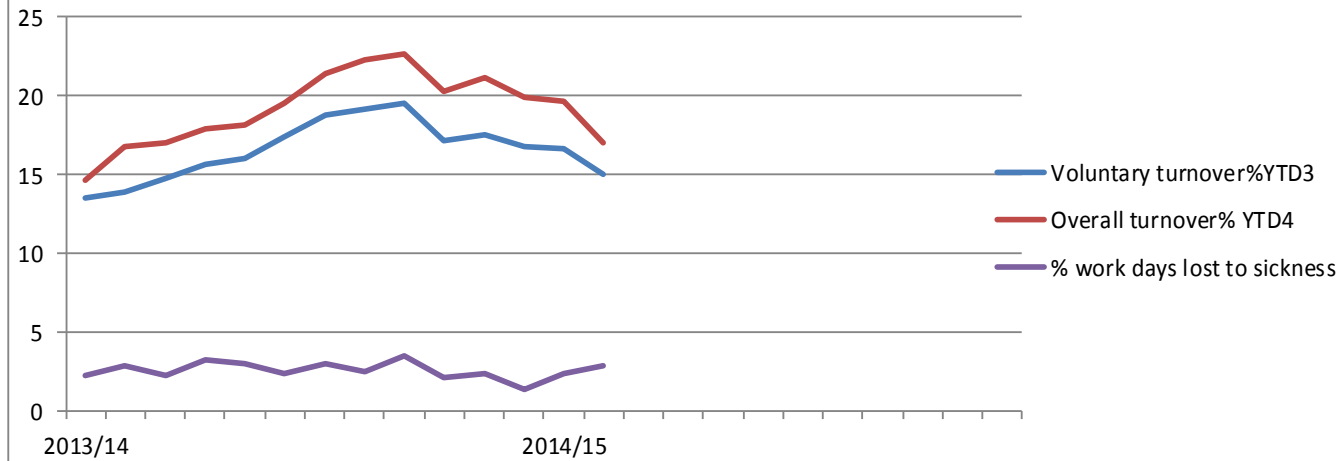
	2013/14												2014/15												10/11	11/12	12/13	13/14	14/15
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	YTD
EMPLOYEES																													
Budgeted employees	204	204	204	204	204	204	204	204	204	204	204	204	248	248	248	248	248	248	248	248	248	248	248	248	144	148	186	204	248
Total employees	185	190	187	191	191	198	198	199	199	206	205	204	207	210											142	153	179	204	210
Full-time	178	182	180	183	183	190	190	190	192	199	198	192	195	197											131	143	173	194	197
Part-time	7	8	7	8	8	8	8	9	7	7	7	12	12	13											11	10	7	10	13
FTE	184	189	186	189	189	196	196	197	197	204	203	203	204	207											140	151	178	194	207
Permanent	180	185	182	185	186	190	190	190	189	195	191	194	198	200											134	142	174	194	200
Maternity/paternity leave	6	5	5	5	4	9	8	9	10	12	13	10	11	9											1	3	6	10	9
Fixed-Term Contracts	5	5	5	6	5	8	8	9	10	9	11	10	9	7											8	11	5	10	7
Starters (permanent)	6	7	1	4	2	8	2	3	2	8	2	2	3	4											15	4	86	47	7
Starters (fixed-term)	1	1	3	2	1	3	2	2	2	0	1	0	0	1											10	24	30	18	1

FTE Full-time equivalent

YTD Year to Date

FYE Final Year End

Employee sickness absence & turnover



	2013/14												2014/15											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	Sept	Ocf	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE
Voluntary resignations¹	0	3	3	3	3	4	4	4	4	0	3	2	0	0										10	13	24	33	0
Compulsory leavers ²	0	3	0	0	0	0	1	1	0	0	1	0	0	1										5	6	2	6	1
Total leavers (vol. & comp.)	0	6	3	3	3	4	5	5	4	0	4	2	0	1										15	19	26	39	1
Voluntary turnover%YTD³	14	14	15	16	16	17	19	19	19	17	18	17	17	15										7	9	14	17	15
Overall turnover% YTD ⁴	15	17	17	18	18	20	21	22	23	20	21	20	20	17										11	13	16	20	17
Agency days	126	142	156	155	147	140	222	178	195	211	204	187	145	277										360	568	6053	2062	554
% w ork days lost to sickness	2	3	2	3	3	2	3	3	3	2	2	1	2	3										2	2	2	2	3
Average sick-days YTD	7	7	7	7	7	7	7	7	7	6	7	6	6	6										7	6	9	7	6
Sick-days	84	111	84	139	117	96	125	105	112	96	98	59	99	126										843	819	2370	1227	226
Occ. Health Referrals	1	1	2	1	1	3	2	0	0	1	0	0	0	1										13	15	47	12	1

¹ **Voluntary Resignations:** Includes resignations of permanent employees, or resignations of fixed term employees prior to the end of their contract

² **Compulsory Leavers:** Records leavers except for resignations. Includes expiries of fixed term contracts, redundancies, dismissals,

³ **Voluntary Turnover YTD:** Shows the year to date turnover percentage (last twelve months) for voluntary resignations only

⁴ **Overall Turnover:** Shows the year to date turnover (last twelve months) for all leavers - voluntary and compulsory

FTE Full-time equivalent

YTD Year to Date

FYE Final Year End

Health and Care Professions Council

Panel Members	2013												2014												11/12	12/13	13/14	14/15	14/15
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	YTD	YTD	Forecast
Arts therapists	6	6	6	6	6	6	6	6	6	6	8	7	7	7											6	6	7	7	10
Biomedical scientists	9	9	9	8	10	10	9	9	9	9	12	12	12	11											9	9	12	11	9
Chirops & podiatrists	11	11	11	11	11	11	11	11	11	11	11	11	11	11											11	11	11	11	11
Clinical scientists	12	12	12	12	11	11	11	11	11	11	13	13	13	13											12	12	13	13	12
Dietitians	8	8	8	8	8	8	8	8	8	8	8	8	8	8											8	8	8	8	8
Hearing aid dispensers	9	9	9	9	9	9	9	9	9	9	9	6	6	6											9	9	6	6	9
Occupational therapists	10	10	10	12	12	12	12	12	12	12	12	12	12	12											10	10	12	12	10
Operating Dept Practitioner	13	13	13	12	12	12	12	12	12	12	12	12	12	12											13	13	12	12	13
Orthoptists	5	5	5	5	5	5	5	5	5	6	5	5	5	5											5	5	5	5	5
Paramedics	20	20	20	20	20	20	20	20	20	20	20	20	20	20											20	20	20	20	20
Physiotherapists	24	24	24	16	16	16	16	16	16	16	16	16	16	16											24	24	16	16	18
Practitioner psychologists	28	28	26	26	26	26	26	26	26	26	26	26	26	26											29	29	26	26	28
Prosthetists & Orthotists	5	5	5	5	5	5	5	5	5	5	5	5	5	5											5	5	5	5	5
Radiographers	14	14	14	15	15	15	15	15	15	15	16	16	16	16											14	14	16	16	14
Social workers	34	34	34	33	31	31	31	31	31	31	31	30	30	30											34	34	30	30	34
Speech/ Language Ther	15	15	15	13	13	13	13	13	13	13	13	13	13	13											15	15	13	13	15
Lay members	57	57	57	56	56	56	55	55	55	55	55	55	55	53											57	57	55	53	57
Total	280	280	278	267	266	266	264	264	264	265	272	267	267	264	0	0	0	0	0	0	0	0	0	0	281	281	267	264	278
Visitors																									FYE	FYE	YTD	YTD	Forecast
Arts therapists	11	11	11	11	11	11	11	11	11	11	11	10	10	9											12	11	10	9	13
Biomedical scientists	8	8	9	7	7	7	7	7	7	7	9	9	9	9											11	8	9	9	9
Chirops & podiatrists	11	11	11	11	11	11	11	11	11	11	11	11	11	11											11	11	11	11	12
Clinical scientists	7	7	7	7	7	7	7	7	7	7	8	8	8	8											6	14	8	8	7
Dietitians	8	8	8	8	8	8	8	8	8	8	8	8	8	8											8	8	8	8	8
Hearing aid dispensers	4	4	4	4	4	4	4	4	4	4	5	5	5	5											4	4	5	5	5
Independent Prescribers	9	9	9	9	9	9	9	9	9	9	9	9	9	9												9	9	9	9
Occupational therapists	13	13	13	13	13	13	13	13	13	13	12	12	12	12											13	13	12	12	13
Operating Dept Practitioner	10	10	10	10	10	10	10	10	10	10	10	10	10	10											10	10	10	10	10
Orthoptists	4	4	4	4	4	4	4	4	4	4	4	4	4	4											4	4	4	4	4
Paramedics	14	14	14	14	14	14	14	14	14	14	14	13	13	13											16	14	13	13	14
Physiotherapists	13	13	13	13	13	13	13	13	13	13	13	13	13	13											15	13	13	13	13
Practitioner psychologists	27	28	28	28	28	28	28	28	28	27	27	27	27	27											31	27	27	27	27
Prosthetists & orthotists	4	4	4	4	4	4	4	4	4	4	4	4	4	4											2	4	4	4	5
Radiographers	17	17	17	17	17	17	17	15	15	15	18	18	18	18											16	17	18	18	19
Social workers/ AMHP	28	28	28	28	28	28	28	28	28	28	28	28	28	28												28	28	28	28
Speech/ Language Ther	10	10	10	10	10	10	10	10	10	10	10	10	10	10											10	10	10	10	10
Lay members	4	4	4	4	4	4	4	3	3	3	3	3	3	3											4	4	3	3	4
Total	202	203	204	202	202	202	202	199	198	198	204	202	202	201											173	209	202	201	210

Registration Assessors	2014													11/12 FYE	12/13 FYE	13/14 YTD	14/15 YTD	13/14 Forecast											
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr						May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Arts therapists	6	6	6	6	6	6	6	6	6	6	6	6	6	5											6	6	6	5	6
Biomedical scientists	14	14	14	13	13	13	13	13	13	13	13	13	13	13											15	14	13	13	14
Chirops & podiatrists	5	5	5	5	5	5	5	5	5	5	5	5	5	5											6	5	5	5	5
Clinical scientists	25	25	25	26	25	24	23	23	23	23	22	22	22	22											25	25	22	22	26
Dietitians	7	7	7	7	7	7	7	7	7	7	7	7	7	7											7	7	7	7	7
Hearing aid dispensers	4	4	4	4	4	4	4	4	4	4	4	4	4	4											4	4	4	4	4
Occupational therapists	10	10	10	10	10	10	10	10	10	10	10	10	10	10											10	10	10	10	10
Operating Dept Practitioner	4	4	4	4	4	4	4	4	4	4	4	4	4	4											4	4	4	4	4
Orthoptists	5	5	5	4	4	4	4	4	4	4	4	4	4	4											5	5	4	4	5
Paramedics	9	9	9	9	9	9	9	9	9	9	9	9	9	9											11	9	9	9	9
Physiotherapists	20	20	20	20	20	20	20	20	19	19	18	17	17	17											20	20	17	17	20
Practitioner psychologists	30	30	30	32	32	32	31	31	30	30	27	27	27	27											30	30	27	27	31
Prosthetists & orthotists	3	3	3	3	3	3	3	3	3	3	3	3	3	3											3	3	3	3	3
Radiographers	15	15	15	15	15	15	15	15	15	15	15	15	15	15											15	15	15	15	15
Social workers	21	21	21	21	21	21	21	21	21	21	21	21	21	21												21	21	21	21
Speech/ Language Ther	10	10	10	9	9	9	9	9	9	9	9	9	9	9											11	10	9	9	10
Total	188	188	188	188	187	186	184	184	182	182	177	176	176	175											172	188	176	175	190
CPD Assessors																									FYE	FYE	FYE	YTD	Forecast
Arts therapists	4	4	4	4	4	4	4	4	4	4	4	4	4	4											3	4	4	4	4
Biomedical scientists	8	8	8	8	8	8	8	8	8	8	8	8	8	8											8	8	8	8	8
Chirops & Podiatrists	11	11	11	11	11	11	11	11	11	11	11	11	11	10											12	11	11	10	11
Clinical scientists	2	2	2	2	1	1	1	1	1	1	0	0	0	2											2	2	0	2	2
Dietitians	3	3	3	3	3	3	3	3	3	3	3	3	3	3											3	3	3	3	3
Hearing aid dispensers	2	2	2	2	2	2	2	2	2	2	2	2	2	2												2	2	2	2
Occupational therapists	10	10	10	10	10	10	10	10	9	9	9	9	9	9											10	10	9	9	10
Operating Dept Practitioner	10	10	10	10	10	10	10	10	10	10	10	10	10	10											10	10	10	10	10
Orthoptists	2	2	2	2	2	2	2	2	2	2	2	2	2	2											2	2	2	2	2
Paramedics	7	7	7	7	7	7	7	7	7	7	7	7	7	7											5	5	7	7	7
Physiotherapists	11	11	11	11	11	11	11	11	11	11	11	11	11	11											11	11	11	11	11
Practitioner psychologists	8	8	8	8	8	8	8	8	8	8	8	8	8	8												7	8	8	8
Prosthetists & orthotists	2	2	2	2	2	2	2	2	2	2	2	2	2	2											1	2	2	2	2
Radiographers	9	9	9	9	9	9	9	9	9	9	9	9	9	9											9	9	9	9	9
Social workers	Not required																												
Speech/ Language Ther	3	3	3	3	3	3	3	3	3	3	3	3	3	3											3	3	3		3
Total	92	92	92	92	91	91	91	91	90	90	89	89	89	90											79	89	89		92
Legal Assessors																									FYE	FYE	FYE		Forecast
Legal Assessors	42	42	42	40	40	40	40	40	40	40	40	38	38	38											20	42	38		42
Panel Chair	29	29	29	29	29	29	29	29	29	29	29	29	29	29											19	29	29		29
Total Number of Roles	833	834	833	818	815	814	810	807	803	804	811	801	801	797											744	838	801		841