

Human Resources Department **(including Partners)**

Management Information Pack

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1 Key points

1.1 Operational work

Recruitment, management development, the annual pay review and implementation of pensions auto enrolment 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. A final report of the results of the all employee attitude survey has been produced and circulated to all employees.

1.2 Project work

The HR and Partners Systems and Process review project is progressing well. The main tender document, the ITT (Invitation to Tender) has been completed and issued to tenderers. A briefing session for tenderers is being held on 2 May and the deadline for tender submissions is 27 May.

1.3 Employee data (page 10)

Employee turnover continues to show signs of slowing down. There were no leavers in April. Full data for April will be available at the next Council meeting.

Sickness absence: at 2% the percentage of work days lost to sickness is slightly below national average rates across all employment sectors.

Contents

1	Key points.....	3
1.1	Operational work.....	3
1.2	Project work.....	3
1.3	Employee data (page 10).....	3
2	Strategic Objective 1.....	5
2.1	Employee recruitment activity February – March 2014.....	5
2.2	Partner recruitment activity February – March 2014.....	6
3	Strategic objective 2.....	7
3.1	Employee training activity February – March 2014.....	7
3.2	Partner training activity February – March 2014.....	7
4	Strategic objective 3.....	8
4.1	Management development programme.....	8
4.2	Employee appraisals.....	Error! Bookmark not defined.
4.3	Partner appraisals/ Performance Assessment.....	8
5	Strategic objective 4.....	9
5.1	Employee survey.....	9
6	Strategic objective 6.....	10
6.1	Annual pay review.....	Error! Bookmark not defined.

2 Strategic Objective 1

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

2.1 Employee recruitment activity March – April 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
FTP Team Administrator	FTP	Replacement	Marie Valenzuela	May	External
Quality Compliance Auditor	BPI	New post	Kayleigh Britwistle	May	Internal
Senior Project Manager	Projects	New Post	Martha Chillingworth	April	External
Receptionist		New Post	Khaleem Mohammad Ash	May	External
Case Manager (Advancement)		Replacement	Richard Westlake Katia Vandenbroucke	May	Internal Internal

Employee Vacancies in progress

Post	Department	New/replacement role	Interviews scheduled for
Media & PR Manager	Comms	Replacement	April
Publishing Manager	Comms	Replacement	May
Management Accountant	Finance	Replacement	April/May
Registration Advisor (2)	Reg	Replacement	April/May
IT Service Support Analyst	IT	New post	May
Transactions Officer (fixed-term)	Finance	New post	May
Business Analyst	Operations	New post	May
Assurance & Development Officer	FTP	Replacement	June

2.2 Partner recruitment activity March – April 2014

We are currently recruiting for the following panel members:

Dates	Profession	Number required	Number of applications
Campaign 1 Closing date: 3 March 2014 Interview: w/c 14 April	Arts therapists	3	14
	Prosthetist / orthotist	3	4
	Clinical scientists	7	18
	Speech and language therapists	8	26
Campaign 2 Closing date: 30 March Interview: w/c 28 April	Chiropodist & podiatrist	4	n/a
	Dietician	3	
	Operating department practitioner	8	
	Paramedic	11	
	Hearing aid dispenser	3	

We are recruiting the following lay Partners

Dates	Role	Number required	Number of applications
Campaign 3 Closing date: 27 April Interviews: May/ June	Lay Panel member	19	The application window is still open.

3 Strategic objective 2

“Train and develop people.”

3.1 Employee training activity March - April 2014

The HR team is in the process of analysing training and development needs arising from Annual Performance Development Reviews and departmental workplans.

We have also worked with the Communications team to develop a communications toolkit for managers. Training sessions to refresh skills and launch the toolkit have been arranged for May and June.

3.2 Partner training activity March - April 2014

Training

The following refresher training is scheduled for the next 3 months

Role	Date
Registration assessor	2 May, 9 May
Panel member	21 May
Legal assessor	6 June
Panel chair	20 June

Induction training for all new partners recruited from the three current recruitment campaigns detailed in 2.2 above has been arranged to take place on:

Role	Date
Panel member	22-23 May, 26-27 June
Panel chair	29 June
Visitor	8-9 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 March and April and were attended by around 25 managers and aspiring managers.

4.2 Partner appraisals/ Performance Assessment

The following numbers of partners have been assessed to date in the current financial year:

Role	Appraisals scheduled	Appraisals completed/in progress
Panel Chair	15	15
Visitor	14	14
Panel Member	52	35
Registration Assessor	25	25

5 Strategic objective 4

“Provide a supportive working environment”

5.1 Employee survey

The third HCPC bi annual all employee survey was run in December 2013 with the assistance of an external consultant. All employees were invited to participate and response rates were high at over 85%. The Executive Management Team met in early April to consider the results and agreed priorities for follow up action. Overall, the findings were positive and show that there are high degrees of satisfaction with significant areas of working life for HCPC employees. These include:

- Working relationships with colleagues
- Working relationships and communications with line managers
- Work life balance at the HCPC
- Annual leave
- Job security
- Use of the intranet as a method of sharing information
- The quality of overall communication across the HCPC and the communication channels used

Results also showed that most employees:

- Have a good sense of clarity about the purpose of the organisation
- Value the professional working climate and atmosphere of the organisation overall
- Gained a high sense of personal satisfaction from doing their jobs well

In a few areas results and comments suggest that further work or analysis could be considered. These were pay and benefits; career progression; workloads and resourcing and some of the broader cultural areas already identified for longer term action following the all employee away day in May 2013. All these areas have been considered by EMT and conclusions and follow up actions have been set out in the survey report.

5.2 Sources of help and advice for employees

At the request of the Employee Consultation Group, a presentation was delivered at the all employee meetings in April to remind employees of sources of help and advice available to them at the HCPC.

6 Strategic objective 6

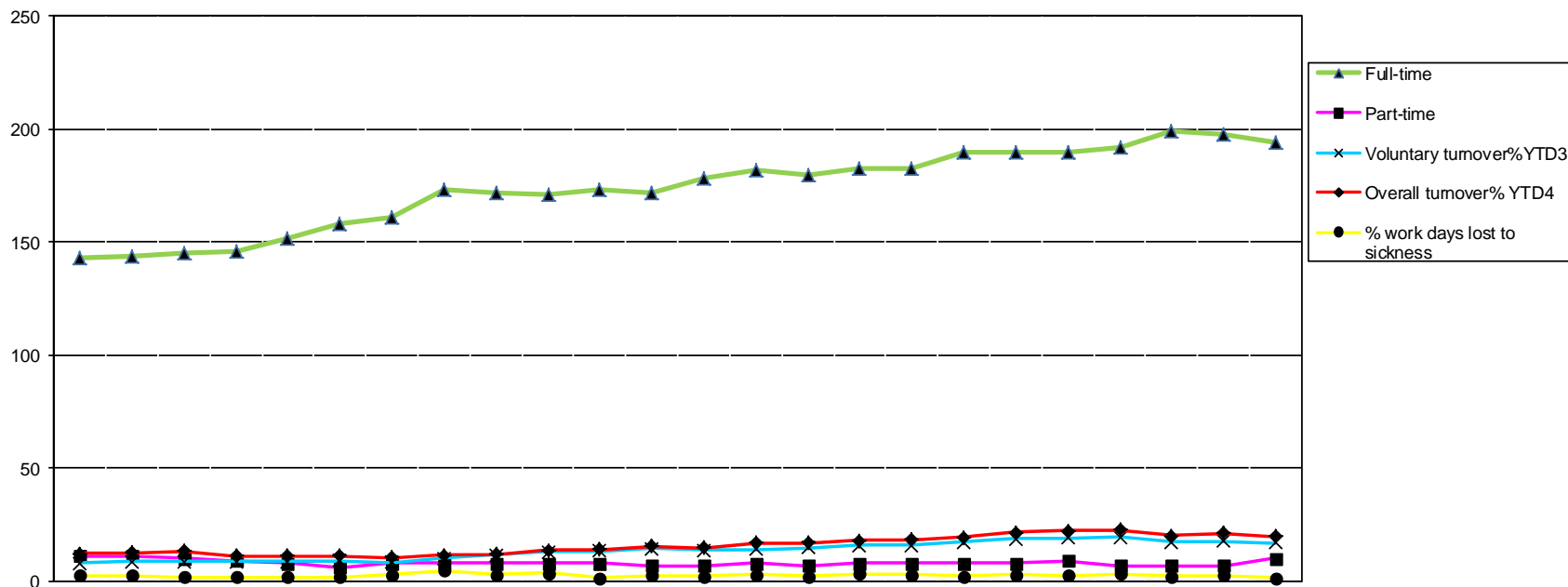
“Reward people according to their contribution”

6.1 Pensions auto enrolment

All eligible employees have been auto enrolled into the HCPC pension scheme with effect from our staging date of 1 April 2014. The relevant statutory communications have been issued to all employees. At the time of writing, 8 employees (8% of the 99 employees who were auto-enrolled) have opted out.

6.2 Annual pay review

The results of the annual pay review have been communicated by letter to all employees and FAQs publicised to increase awareness of the annual pay review process and policy.



	2013												2014											
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
EMPLOYEES																								
Budgeted employees	165	165	165	165	186	186	186	186	186	186	186	186	204	204	204	204	204	204	204	204	204	204	204	204
Total employees	154	155	155	155	160	164	169	180	180	179	182	179	185	190	187	191	191	198	198	199	199	206	205	204
Full-time	143	144	145	146	152	158	161	173	172	171	173	172	178	182	180	183	183	190	190	190	192	199	198	194
Part-time	11	11	10	9	8	6	8	8	8	8	8	7	7	8	7	8	8	8	8	9	7	7	7	10
FTE	152	153	153	153	159	163	168	180	179	178	180	178	184	189	186	189	189	196	196	197	197	204	203	194
Permanent	146	147	148	148	154	159	166	177	175	173	176	174	180	185	182	185	186	190	190	190	189	195	191	194
Maternity/paternity leave	3	3	4	2	2	2	2	2	2	2	3	6	6	5	5	5	4	9	8	9	10	12	13	10
Fixed-Term Contracts	8	8	7	7	6	5	3	3	5	6	5	5	5	5	5	6	5	8	8	9	10	9	11	10
Starters (permanent)	0	2	2	1	7	4	4	11	1	2	4	1	6	7	1	4	2	8	2	3	2	8	2	2
Starters (fixed-term)	2	1	0	0	0	1	1	3	2	1	0	0	1	1	3	2	1	3	2	2	2	0	1	0
Voluntary resignations¹	1	2	1	1	2	1	1	3	3	4	2	3	0	3	3	3	3	4	4	4	4	0	3	2
Compulsory leavers ²	0	0	1	0	0	0	0	0	0	0	0	1	0	3	0	0	0	0	1	1	0	0	1	0
Total leavers (vol. & comp.)	1	2	2	1	2	1	1	3	3	4	2	4	0	6	3	3	3	4	5	5	4	0	4	2
Voluntary turnover%YTD³	8	9	9	9	9	9	8	10	12	13	13	14	14	14	15	16	16	17	19	19	19	17	18	17
Overall turnover% YTD⁴	12	13	13	11	11	11	10	11	12	13	14	16	15	17	17	18	18	20	21	22	23	20	21	20
Agency days	60	124	204	434	573	501	588	847	468	122	100	104	126	142	156	155	147	140	222	178	195	211	204	187
% work days lost to sickness	3	2	2	2	2	2	3	5	3	4	2	3	2	3	2	3	3	2	3	3	3	2	2	1
Average sick-days YTD	11	11	11	11	11	11	11	12	12	12	12	7	7	7	7	7	7	7	7	7	7	6	7	6
Sick-days	84	88	60	58	59	71	112	183	114	146	63	102	84	111	84	139	117	96	125	105	112	96	98	59
Occ. Health Referrals	3	4	1	4	1	2	1	4	4	4	3	4	1	1	2	1	1	3	2	0	0	1	0	0

	09/10	10/11	11/12	12/13	13/14
	FYE	FYE	FYE	FYE	FYE
Budgeted employees	132	144	148	186	204
Total employees	136	142	153	179	204
Full-time	124	131	143	173	194
Part-time	5	11	10	7	10
FTE	127	140	151	178	194
Permanent	126	134	142	174	194
Maternity/paternity leave	3	1	3	6	10
Fixed-Term Contracts	3	8	11	5	10
Starters (permanent)	37	15	4	86	47
Starters (fixed-term)	8	10	24	30	18
Voluntary resignations¹	22	10	13	24	33
Compulsory leavers ²	3	5	6	2	6
Total leavers (vol. & comp.)	25	15	19	26	39
Voluntary turnover%YTD³	16	7	9	14	17
Overall turnover% YTD⁴	20	11	13	16	20
Agency days	1385	360	568	6053	2062
% work days lost to sickness	3	2	2	2	2
Average sick-days YTD	7	7	6	9	7
Sick-days	943	843	819	1140	1227
Occ. Health Referrals	10	13	15	47	12

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

FTE Full-time equivalent

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

YTD Year to Date

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

FYE Final Year End

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

Panel members and visitors

Panel Members	2012			2013									2014									10/11	11/12	12/13	13/14	13/14			
	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	Forecast
Arts therapists	8	8	8	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	7	9	6	6	7	10
Biomedical scientists	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	8	10	10	9	9	9	9	9	12	12	9	9	12	9
Chirops & podiatrists	12	12	12	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	12	11	11	11	11
Clinical scientists	17	16	16	15	12	12	12	12	12	12	12	12	12	12	12	11	11	11	11	11	11	11	13	18	12	12	13	12	
Dietitians	8	8	8	8	8	8	8	8	8	8	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	9	9	9	9	9	9	9	9	9	9	9	9	6	9	9	9	6	9
Occupational therapists	9	9	9	9	9	9	9	9	9	9	11	11	10	10	10	12	12	12	12	12	12	12	12	10	10	10	12	10	
Operating Dept Practitioner	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	12	12	12	12	12	12	12	12	8	13	13	12	13	
Orthoptists	6	6	6	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	6	5	5	6	5	5	5	5
Paramedics	18	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	15	20	20	20	20	
Physiotherapists	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	16	16	16	16	16	16	16	16	25	24	24	16	18	
Practitioner psychologists	29	29	29	29	29	29	29	29	29	29	29	29	29	28	28	26	26	26	26	26	26	26	26	28	29	29	26	28	
Prosthetists & Orthotists	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	3	5	5	5	5	
Radiographers	15	15	15	15	15	15	14	14	14	14	14	14	14	14	14	15	15	15	15	15	15	15	16	15	14	14	16	14	
Social workers	0	0	0	0	34	34	34	34	34	34	34	34	34	34	34	33	31	31	31	31	31	31	31		34	34	30	34	
Speech/ Language Ther	10	10	10	10	10	10	10	10	10	15	15	15	15	15	15	13	13	13	13	13	13	13	13	9	15	15	13	15	
Lay members	48	47	47	47	62	62	60	60	59	58	58	57	57	57	56	56	56	55	55	55	55	55	55	50	57	57	55	57	
Total	240	240	240	234	280	280	277	277	276	283	283	281	280	280	278	267	266	266	264	264	264	265	272	267	237	281	281	267	278
Visitors																									FYE	FYE	FYE	YTD	Forecast
Arts therapists	12	12	12	12	12	12	12	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	10	13	12	11	10	13	
Biomedical scientists	10	10	10	10	10	10	9	9	8	8	8	8	8	8	8	9	7	7	7	7	7	7	9	12	11	8	9	9	
Chirops & podiatrists	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	9	11	11	11	12	
Clinical scientists	13	12	12	12	12	12	12	12	12	12	14	14	14	7	7	7	7	7	7	7	7	7	8	6	6	14	8	7	
Dietitians	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	9	8	8	8	8	
Hearing aid dispensers	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	5	3	4	4	5	5	
Independent Prescribers												9	9	9	9	9	9	9	9	9	9	9	9			9	9	9	
Occupational therapists	13	13	12	12	12	12	12	12	12	12	13	13	13	13	13	13	13	13	13	13	13	12	12	12	13	13	12	13	
Operating Dept Practitioner	10	10	10	10	10	10	10	10	10	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	4	4	4	4	4	4	4	4	4	
Paramedics	16	16	16	16	16	16	15	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	13	15	16	14	13	14	
Physiotherapists	14	14	14	14	14	14	14	14	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	15	13	13	13	
Practitioner psychologists	31	30	29	29	28	28	27	27	27	27	27	27	27	27	28	28	28	28	28	28	27	27	27	30	31	27	27	27	
Prosthetists & orthotists	2	2	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	2	2	4	4	5	
Radiographers	16	16	16	16	16	16	16	16	16	16	17	17	17	17	17	17	17	17	15	15	15	18	18	15	16	17	18	19	
Social workers/ AMHP	0	0	0	0	23	24	24	24	24	24	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	10	10	10	10	9	10	10	10	10	
Lay members	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3	3	3	3	3	4	4	4	3	4	
Total	178	176	176	176	198	199	196	195	192	192	209	209	202	203	204	202	202	202	202	199	198	198	204	202	166	173	209	202	210

Registration assessors and CPD assessors

Registration Assessors	2012			2013									2014									10/11	11/12	12/13	13/14	13/14			
	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	Forecast
Arts therapists	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
Biomedical scientists	15	15	15	15	14	14	14	14	14	14	14	14	14	14	14	13	13	13	13	13	13	13	13	13	15	15	14	13	14
Chirops & podiatrists	6	6	6	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	6	6	5	5	5
Clinical scientists	23	23	23	23	23	23	23	23	22	25	25	25	25	25	26	25	24	23	23	23	23	23	22	22	21	25	25	22	26
Dietitians	7	7	7	7	7	7	7	7	7	7	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	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	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	4	4	4	4	4	5	4	4	4	4
Orthoptists	5	5	5	5	5	5	5	5	5	5	5	5	5	5	4	4	4	4	4	4	4	4	4	4	5	5	5	4	5
Paramedics	11	11	11	11	11	11	10	10	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	11	11	9	9	9	
Physiotherapists	20	20	20	20	20	20	20	20	19	20	20	20	20	20	20	20	20	20	19	19	18	17	21	20	20	17	20	20	
Practitioner psychologists	30	30	30	30	30	30	30	30	29	30	30	30	30	30	32	32	32	31	31	30	30	27	27	24	30	30	27	31	
Prosthetists & orthotists	3	3	3	3	3	3	3	3	3	3	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	15	15	15	15	16	15	15	15	15	
Social workers	0	0	0	0	20	20	20	20	20	21	21	21	21	21	21	21	21	21	21	21	21	21	21			21	21	21	
Speech/ Language Ther	11	11	11	11	11	11	10	10	10	10	10	10	10	10	9	9	9	9	9	9	9	9	9	11	11	10	9	10	
Total	170	170	170	169	188	188	186	186	182	188	188	188	188	188	187	186	184	184	182	182	177	176	165	172	188	176	190		
CPD Assessors																								FYE	FYE	FYE	FYE	Forecast	
Arts therapists	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3	3	4	4	4	
Biomedical scientists	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
Chirops & Podiatrists	12	12	12	12	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	12	12	11	11	11	
Clinical scientists	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1	1	1	1	1	1	0	2	2	2	0	2	
Dietitians	3	3	3	3	3	3	3	3	3	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	2	2			2	2	2	
Occupational therapists	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Operating Dept Practitioner	10	10	10	10	10	10	10	10	10	10	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	2	2	2	2	2	2	2	2	2	2
Paramedics	6	6	5	5	5	5	5	5	5	5	5	5	7	7	7	7	7	7	7	7	7	7	7	6	5	5	7	7	
Physiotherapists	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	12	11	11	11	11	
Practitioner psychologists	Not required											8	8	8	8	8	8	8	8	8	8	8	8			7	8	8	
Prosthetists & orthotists	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1	2	2	2	
Radiographers	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
Social workers	Not required																						0						
Speech/ Language Ther	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
Total	80	80	81	83	82	82	82	82	82	82	82	92	92	92	92	91	91	91	91	90	90	89	89	81	79	89	89	92	
Legal Assessors																								FYE	FYE	FYE	FYE	Forecast	
Legal Assessors	20	20	20	20	42	42	42	42	42	42	42	42	42	42	40	40	40	40	40	40	40	40	38	20	20	42	38	42	
Panel Chair	19	19	19	19	31	30	30	30	30	30	30	29	29	29	29	29	29	29	29	29	29	29	29	19	19	29	29	29	
Total Number of Roles	707	705	706	701	821	821	813	812	804	817	834	841	833	834	833	818	815	814	810	807	803	804	811	801	688	744	838	801	841