

# **Human Resources Department** **(including Partners)**

## **Management Information Pack**

Teresa Haskins, Director of Human Resources

September 2015

## **1. Key points**

### **1.1 Employee turnover**

Voluntary employee turnover has declined over the past 12 months which is encouraging given that the external jobs market is healthy. More detail is provided in the 2014/15 employee exit interview report which has been provided to the Council in a separate paper.

### **1.2 Project work**

The HR and Partners System build project is progressing through the system build phases. The delivery plans for the HR and Partners areas of the system have now been separated due to resourcing pressures in the Partners team. The system go live date is now late February 2016 for HR and late April 2016 for Partners.

### **1.3 Staffing resources**

Unfortunately, the new appointee to the HR Manager (Partners), the role which manages the Partners function, declined the offer shortly before commencing in role. We are in the process of recruiting a replacement. On the positive side, Sue Traynor started work in the new post of Learning and Development Manager in August following a brief period of temping with the HR team.

## 2 Strategic Objective 1

“Recruit and retain high quality people”

### 2.1 Employee recruitment activity July - September 2015

#### Employee Vacancies filled:

<b>Role</b>	<b>Department</b>	<b>New or replacement role</b>	<b>Internal transfer/promotion/external appointee</b>
Facilities Officer	Facilities	Replacement	External
Receptionist	Facilities	Replacement	External
Quality Compliance Officer	FTP	Replacement	External
Assurance & Development Officer	FTP	Replacement	External
Case Support Officer	FTP	New	Internal
HR Manager 12 month FTC	HR	New	External
Learning & Development Manager	HR	New	External
Registration Appeals Manager	Registration	New	Internal
Registration Adviser x 4	Registration	Replacement	External
Apprentice Registration Adviser	Registration	Replacement	External

#### Employee Vacancies in progress

<b>Vacancy</b>	<b>Department</b>	<b>New or replacement role</b>
Events Officer	Communications	Replacement
Scheduling Officer	FTP	Replacement
Hearings Officer	FTP	Replacement
Case Manager x 2	FTP	Replacement
HR Manager (Partners)	HR (Partners)	Replacement
Senior Project Manager	Projects	New
Apprentice Registration Adviser	Registration	Replacement

## 2.2 Partner recruitment activity July - September 2015

### Partner roles filled:

Role	Profession	Number Required	Number offers made
Visitor	Chiropodists/podiatrists and/or Orthopaedic surgeons	6	2
CPD Assessors	Clinical Scientists	4	4

### Partner recruitment in progress

Following a promising start, we are currently continuing the recruitment of Chiropodists/podiatrists and/or Orthopaedic surgeons to act as Visitors to assess podiatric surgery programmes. Applications close on 21 September.

We are also advertising for Music therapists and Prosthetists/orthotists to fill the role of visitor.

## 3 Strategic objective 2 "Train and develop people"

### 3.1 Annual Learning and development plan for employees

A revised Learning and Development plan for employees has been developed based on a range of learning requirements gathered from employee appraisals and meetings with internal managers and stakeholders. Revisions include an updated approach to equality and diversity training, coaching workshops and masterclasses and a review of current suppliers and pricing structures.

### 3.2 Employee induction process

Work is underway to evaluate and update the employee induction process and guidance, for example to include additional information sources on the intranet and in paper form.

### 3.4 Partner training

The following refresher training has taken place since the last report:

Type	Role	Date
Refresher	Registration assessor	19 June and 25 June

Further refresher training is scheduled to take place from 25 September onwards throughout the remainder of the financial year.

The following induction training for new partners has taken place since the last report:

Role	Date
Panel member	9-10 July, 15-16 July
Visitor	1-2 July
Registration assessor	17 June

Further induction training is scheduled to take place as follows:

Role	Date
CPD assessor	19 September
Panel member	26-27 November
Visitor	Dec (tbc)

## **4 Strategic objective 3**

“Encourage high performance”

### **4.1 APDR mid year review meetings for employees**

APDR (Annual Performance Development Review) mid year review meetings are taking place in September. Mid year review meetings were introduced for the first time this year following revisions made to the APDR process in 2014. Mid year reviews provide an opportunity to discuss performance objectives and to review learning and development plans and needs.

### **4.2 Partner performance assessments**

The following partner performance assessments (peer appraisals) have been run over July and August:

<b>Role</b>	<b>Scheduled</b>
Panel member	5
Visitor	8
Registration assessor	2

### **4.3 Partner agreement renewals July - September 2015**

Panel members and panel chairs undergo a formal self-assessment exercise which they must complete successfully in order to be offered a renewal of their Partner Services Agreement for a further fixed term. In the latest exercise 24 out of 28 panel members with agreements which are due to expire shortly engaged in and passed the self-assessment process.

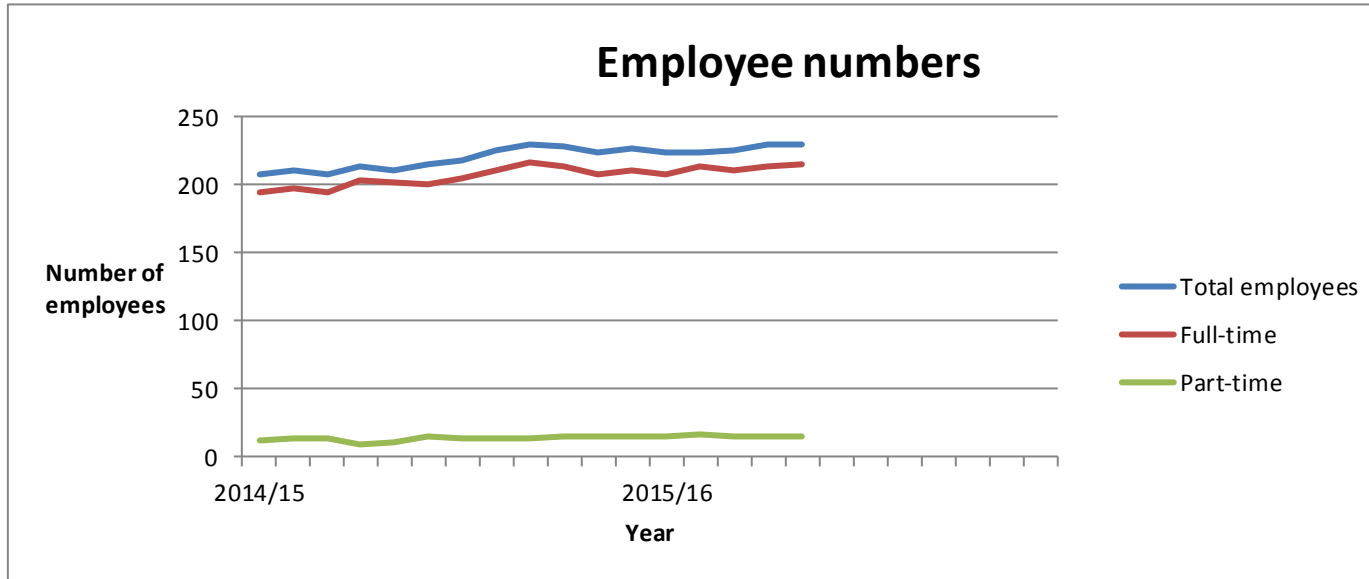
## **5 Strategic Objective 4**

“Ensure legal compliance and best practice”

### **5.1 HR Policy reviews**

We are currently reviewing the HCPC capability policy with the aim of making the process simpler and the guidance clearer. The HR team is also in the process of updating the maternity and paternity leave policies to reflect recent changes in

legislation for shared parental leave. Finally, we are working with the Employee Consultation Group to review the HCPC dress code. Work in these areas is progressing well.

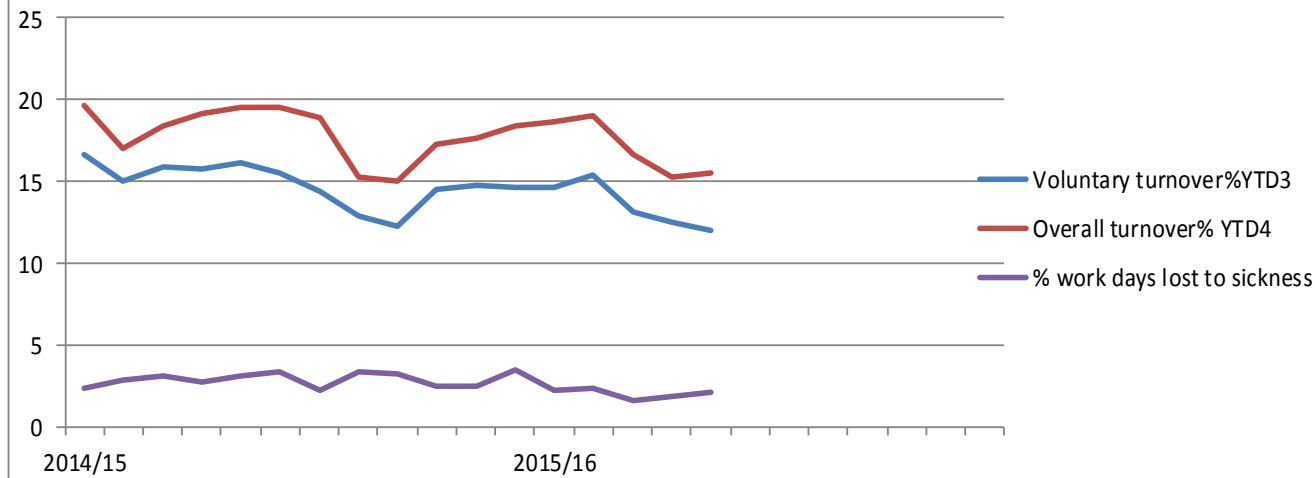


	2014/15												2015/16												11/12	12/13	13/14	14/15	15/16
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	YTD	
<b>EMPLOYEES</b>																													
Budgeted employees	248	248	248	248	248	248	248	248	248	248	248	248	255	255	255	255	255	255	255	255	255	255	255	148	186	204	248	255	
<b>Total employees</b>	<b>207</b>	<b>210</b>	<b>208</b>	<b>213</b>	<b>211</b>	<b>215</b>	<b>218</b>	<b>225</b>	<b>229</b>	<b>228</b>	<b>223</b>	<b>226</b>	<b>223</b>	<b>224</b>	<b>225</b>	<b>229</b>	<b>230</b>							<b>153</b>	<b>179</b>	<b>204</b>	<b>226</b>	<b>230</b>	
Full-time	195	197	195	203	201	200	205	211	216	213	208	211	208	214	210	214	215							143	173	194	211	214	
Part-time	12	13	13	10	11	15	14	14	13	15	15	15	15	16	15	15	15							10	7	10	15	16	
FTE	203	207	205	211	209	212	215	222	226	225	220	223	220	227	222	226	227							151	178	194	223	226	
Permanent	197	201	198	200	203	206	208	215	218	217	214	220	217	221	220	226	226							142	174	194	220	226	
Maternity/paternity leave	13	9	9	9	7	9	8	6	6	5	5	5	5	6	9	10	8							3	6	10	5	8	
Fixed-Term Contracts	9	9	10	13	8	9	10	10	11	11	9	6	6	3	5	3	4							11	5	10	6	4	
Starters (permanent)	2	3	3	6	2	4	4	8	2	5	1	4	3	7	5	7	1							4	86	47	44	23	
Starters (fixed-term)	0	1	1	4	0	3	1	0	2	6	0	0	0	0	0	0	2							24	30	18	18	2	

**FTE** Full-time equivalent  
**YTD** Year to Date  
**FYE** Final Year End



## Employee sickness absence & turnover



	2014/15												2015/16												11/12	12/13	13/14	14/15	15/16
	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	YTD
<b>Voluntary resignations<sup>1</sup></b>	0	0	5	3	4	3	2	1	3	5	4	2	0	2	0	2	3								13	24	33	32	7
Compulsory leavers <sup>2</sup>	0	1	1	2	0	0	0	0	1	0	1	2	1	0	1	0	2								6	2	6	8	4
Total leavers (vol. & comp.)	0	1	6	5	4	3	2	1	4	5	5	4	1	2	1	2	5								19	26	39	40	11
<b>Voluntary turnover%YTD<sup>3</sup></b>	17	15	16	16	16	16	14	13	12	14	15	15	15	15	13	13	12								9	14	17	15	12
Overall turnover% YTD <sup>4</sup>	20	17	18	19	20	20	19	15	15	17	18	18	19	19	17	15	16								13	16	20	18	16
Agency days	145	277	222	269	279	413	507	273	118	260	262	380	292	292	337	340	192								568	6053	2062	3403	1453
% w ork days lost to sickness	2	3	3	3	3	3	2	3	3	3	2	3	2	2	2	2	2								2	5	2	3	0.8
Average sick-days YTD	6	6	7	6	6	7	7	7	7	7	7	7	7	7	7	7	6								6	9	7	7	7
<b>Sick-days</b>	99	126	138	124	136	154	104	157	141	120	113	163	100	107	78	97	97								819	2370	1227	1576	479
Occ. Health Referrals	1	5	0	3	2	2	4	1	3	2	3	3	0	0	0	4	2								15	47	12	29	6

<sup>1</sup> Voluntary Resignations:

<sup>2</sup> Compulsory Leavers:

<sup>3</sup> Voluntary Turnover YTD:

<sup>4</sup> Overall Turnover:

FTE Full-time equivalent

YTD Year to Date

FYE Final Year End

**Partner roles - Numbers**

Panel Members	2014			2015									2016									10/11	12/13	13/14	14/15	15/16					
	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	FYE	FYE	Forecast		
Arts therapists	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7									9	6	7	7	8	
Biomedical scientists	12	11	11	11	11	12	12	12	11	11	11	11	11	11	11	7	7									12	9	12	11	12	
Chirops & podiatrists	11	11	11	11	12	12	12	12	12	12	12	12	12	12	12	10	10									12	11	11	12	12	
Clinical scientists	13	13	13	13	10	12	12	12	12	12	12	12	12	12	12	10	10									18	12	13	12	12	
Dietitians	8	8	8	8	10	7	7	7	7	7	7	8	8	8	8	8	8									8	8	8	8	8	
Hearing aid dispensers	6	6	6	6	8	8	8	8	8	8	8	8	8	8	8	8	8									9	9	6	8	9	
Occupational therapists	12	12	12	12	12	12	12	12	12	12	12	12	12	12	10	10										10	10	12	12	12	
Operating Dept Practitioner	12	12	12	12	10	10	10	10	9	9	9	9	9	9	9	9	9									8	13	12	9	12	
Orthoptists	5	5	5	5	5	5	4	4	4	4	4	4	4	4	4	3	3									6	5	5	4	4	
Paramedics	20	20	20	20	21	22	23	22	22	22	22	22	22	22	20	19										15	20	20	22	20	
Physiotherapists	16	16	16	16	15	15	15	15	15	15	15	15	15	15	15	14										25	24	16	15	16	
Practitioner psychologists	26	26	26	26	26	26	26	26	26	26	26	26	26	26	24	24										28	29	26	26	26	
Prosthetists & Orthotists	5	5	5	5	4	6	6	6	6	6	6	6	6	6	4	4										3	5	5	6	5	
Radiographers	16	16	16	16	16	16	16	16	15	15	15	15	15	15	11	11										15	14	16	15	16	
Social workers	30	30	30	30	30	29	29	29	29	29	29	29	29	29	29	28											34	30	29	29	29
Speech/ Language Ther	13	13	13	13	11	12	12	12	12	12	12	12	12	12	12	12										9	15	13	12	12	
Lay members	55	53	53	53	60	60	58	57	58	58	58	58	58	58	46	46										50	57	55	58	55	
<b>Total</b>	<b>267</b>	<b>264</b>	<b>264</b>	<b>264</b>	<b>268</b>	<b>271</b>	<b>269</b>	<b>267</b>	<b>265</b>	<b>265</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>263</b>	<b>262</b>	<b>262</b>	<b>233</b>	<b>230</b>								<b>237</b>	<b>281</b>	<b>267</b>	<b>266</b>	<b>268</b>	
<b>Visitors</b>																										<b>FYE</b>	<b>FYE</b>	<b>FYE</b>	<b>FYE</b>	<b>Forecast</b>	
Arts therapists	10	9	9	9	9	9	9	9	9	9	11	11	10	10	11	11										13	12	11	11	10	
Biomedical scientists	9	9	9	9	9	9	9	8	8	8	8	8	8	8	8	10	10									12	11	8	8	9	
Chirops & podiatrists	11	11	11	11	11	11	11	11	11	11	11	12	12	12	13	13										9	11	11	12	12	
Clinical scientists	8	8	8	8	8	8	8	8	8	8	11	12	12	12	12	9										6	6	14	12	7	
Dietitians	8	8	8	8	8	6	7	7	7	7	7	7	7	7	7	7										9	8	8	7	8	
Hearing aid dispensers	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5										3	4	4	5	5	
Independent Prescribers	9	9	9	9	8	8	8	8	8	8	8	8	8	8	8	8												9	8	8	
Occupational therapists	12	12	12	12	11	11	11	11	11	11	14	13	13	13	13	13										12	13	13	13	13	
Operating Dept Practitioner	10	10	10	10	9	8	8	8	8	8	8	8	8	8	8	8										10	10	10	8	10	
Orthoptists	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3	3										4	4	4	4	4	
Paramedics	13	13	13	13	12	10	9	9	9	9	12	13	13	13	13	13										15	16	14	13	12	
Physiotherapists	13	13	13	13	13	13	13	12	12	12	12	12	12	12	12	12										13	15	13	12	12	
Practitioner psychologists	27	27	27	27	26	26	26	26	26	26	26	25	24	24	26	26										30	31	27	25	26	
Prosthetists & orthotists	4	4	4	4	4	3	3	3	3	3	3	3	3	3	3	3										2	2	4	3	4	
Radiographers	18	18	18	18	17	17	17	17	17	17	17	17	17	17	17	17										15	16	17	17	18	
Social workers/ AMHP	28	28	28	28	27	27	27	27	27	27	30	31	31	31	31	30												28	31	31	31
Speech/ Language Ther	10	10	10	10	9	8	8	8	8	8	9	9	9	9	9	9										9	10	10	9	10	
Lay members	3	3	3	3	0	17	17	16	16	16	16	16	16	16	16	16										4	4	4	16	16	
<b>Total</b>	<b>202</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>190</b>	<b>201</b>	<b>200</b>	<b>198</b>	<b>197</b>	<b>197</b>	<b>212</b>	<b>214</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>217</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166</b>	<b>173</b>	<b>209</b>	<b>214</b>	<b>215</b>	

	2014				2015								2016								10/11	12/13	13/14	14/15	15/16				
Registration Assessors	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	FYE	FYE	Forecast
Arts therapists	6	5	5	5	4	4	4	4	5	5	5	5	5	7	7	7								6	6	6	6	5	
Biomedical scientists	13	13	13	13	12	12	12	12	11	11	11	11		10	10	10	10	10						15	15	14	13	10	
Chirops & podiatrists	5	5	5	5	3	3	3	3	5	5	5	5	5	5	5	5								6	6	5	5	5	
Clinical scientists	22	22	22	22	22	22	22	22	27	27	30	30	30	30	30	30								21	25	25	22	25	
Dietitians	7	7	7	7	6	5	6	6	6	6	6	6	6	6	6	6								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	
Occupational therapists	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	3	3	3	3	3	3	3	3	3	3	3	3								5	4	4	4	4	
Orthoptists	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3	3							5	5	5	4	5	
Paramedics	9	9	9	9	5	5	6	6	13	22	22	23	22	22	21	21	21							11	11	9	9	9	
Physiotherapists	17	17	17	17	17	17	17	17	17	17	17	17	17	18	18	18								21	20	20	17	17	
Practitioner psychologists	27	27	27	27	27	27	26	26	25	25	25	24	24	24	24	24								24	30	30	27	25	
Prosthetists & orthotists	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	14	14	14	14	14	14	16	16	16							16	15	15	15	15	
Social workers	21	21	21	21	21	21	21	21	20	20	20	20	20	20	20	20												20	
Speech/ Language Ther	9	9	9	9	9	9	9	9	9	9	9	9	9	10	10	10								11	11	10	9	9	
<b>Total</b>	176	175	175	175	165	164	165	165	176	185	188	188	186	186	191	190	190	0	0	0	0	0	0	165	172	188	176	173	
CPD Assessors																							FYE	FYE	FYE	FYE	Forecast		
Arts therapists	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3	3								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	
Chirops & Podiatrists	11	10	10	10	9	9	9	9	9	9	9	9	9	9	9	9								12	12	11	9	11	
Clinical scientists	0	2	2	2	1	1	1	1	1	1	1	1	0	0	0	0	0							2	2	2	0	2	
Dietitians	3	3	3	3	3	3	4	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	
Occupational therapists	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9								10	10	10	9	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	
Orthoptists	2	2	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	7	7								6	5	5	7	7	
Physiotherapists	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11								12	11	11	11	11	
Practitioner psychologists	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8												8	
Prosthetists & orthotists	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	
Social workers							17	17	17	17	18	18	18	18	18	18												18	
Speech/ Language Ther	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3								3	3	3	3	3	
<b>Total</b>	89	90	90	90	88	88	106	105	105	105	106	106	105	105	105	104	104	0	0	0	0	0	0	81	79	89	105	110	
																								FYE	FYE	FYE	FYE	Forecast	
Legal Assessors	38	38	38	38	38	38	38	38	38	38	38	38	38	38	37	37								20	20	42	38	38	
Panel Chair	29	29	29	29	38	39	40	38	37	37	37	37	37	37	35	35								19	19	29	29	37	
<b>Total Number of Roles</b>	<b>801</b>	<b>797</b>	<b>797</b>	<b>797</b>	<b>787</b>	<b>801</b>	<b>818</b>	<b>811</b>	<b>818</b>	<b>827</b>	<b>847</b>	<b>849</b>	<b>841</b>	<b>840</b>	<b>845</b>	<b>816</b>	<b>809</b>							<b>688</b>	<b>744</b>	<b>824</b>	<b>828</b>	<b>841</b>	