

Human Resources Department **(including Partners)**

Management Information Pack

Teresa Haskins, Director of Human Resources

Dec 2014

1 Key points

1.1 Operational work

Recruitment, training and policy work have been the main focus of operational work in both the Partners and HR teams over the past 3 months.

1.2 Project work

The HR and Partners System build project is in the process of initiating. Following approval from the Executive Management Team in November, detailed work and project plans are being prepared. Build work is scheduled to begin in December.

2 Strategic Objective 1

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

2.1 Employee recruitment activity October - November 2014

The employee recruitment function has again been busy over the past three months. **Vacancies filled:**

Vacancy	Department	New or replacement role	Appointee(s)	Starts in	Internal transfer/ promotion/external appointee
Communications Officer (Media and PR) Fixed Term	Comms	Replacement	Mark Dittmer	Oct	External
Education Administrator	Education	Replacement	Aveen Croash	Oct	External
FTP Training Advisor	FTP	New	Tehmina Ansari	Nov	External
Scheduling Officer	FTP	Replacement	Kemi Adeiribigbe	Dec	External
FTP Team Admin	FTP	Replacement	Jade Dang	Nov	External
Acting Director of FTP (maternity cover)	FTP	Replacement	John Barwick	Nov	Internal
Case Manager (4)	FTP	Replacement	Eric Chan, Colette Higham Rajni Devi Benedict Newman	Nov & Dec	Internal External External External
Case Manager (Advancement)	FTP	Replacement	Joseph Phipps	Nov	External
IT/ Projects Team Administrator	IT/Projects	New	Alex Loder	Oct	External
Policy Officer	Policy	Replacement	Laura Coveney	Nov	External
Registration Operations Manager	Registration	New	Claire Harkin	Oct	Internal

Employee Vacancies in progress

Vacancy	Department	New or replacement role
Data Analyst	Operations	New
FTP Team Admin	FTP	Replacement
Team Leaders (2)	Registration	Replacement
Registration Manager	Registration	Replacement

2.2 Partner recruitment activity October - November 2014

We have recently filled vacancies for 5 Clinical Scientist registration assessors in the modalities of cellular science, clinical genetics and clinical microbiology for the role of registration assessor.

Further recruitment for the role of registration assessor and visitor from multiple professions is in progress.

2.3 Partner agreement renewals October - November 2014

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 agreement for a further fixed term. The results of the recent self-assessment for panel members with agreements that ended on 21 November 2014 are set out in the table below.

Role	Number	Resigned	Successful	Unsuccessful
Panel Member	13	3	9	1

3 Strategic objective 2

“Train and develop people”

3.1 Employee training activity October - November 2014

The annual Learning and Development Plan for employees was finalised earlier in the year and delivery of training and development activities is now underway.

A number of training courses for employees ran in October and November including Project Management Skills, Introduction to Management (Modules 1 and 2), Communications Toolkit, Equality and Diversity, Letter and Report Writing, Assertive Communication and Coaching Skills.

3.2 Partner training activity October - November 2014

The following refresher training has taken place since the last report

Event	Date	Numbers attending
Panel Member refresher	3 October	23
Visitor refresher	17 October	20
Visitor refresher	5 November	17
Panel Member refresher	14 November	27
Visitor	21 November	25

4 Strategic objective 3

“Encourage and maintain a high performance culture.”

4.1 Values-based competency framework

The HR team has developed a new behavioural competency framework based on the HCPC’s five organisational values of transparency, collaboration, responsiveness, value for money, and high quality service. The new framework will underpin key HR processes including recruitment and selection, appraisals, job descriptions and learning and development.

Consultation with all employees on the competency framework and a revised Annual Performance Development Review (APDR) process based on the framework took place in October. Feedback was positive and the revised APDR process will be implemented from January 2015 following briefing sessions for managers.

4.2 Capability process and policy

We are currently reviewing the HCPC capability policy document with the aim of making the process simpler and the guidance clearer.

4.3 Partner performance assessment

Performance assessments (appraisals) have been scheduled in the current financial year for 24 Registration Assessors, 18 Panel Members and 11 Visitors.

A lower number of panel member assessments than usual have taken place this financial year due to a significant number of those undertaking work reaching the end of their service in July 2014. It was not appropriate to assess them in their final months of service.

Scheduling has now began again for all roles but a lower number may be assessed in the current financial year as new partners must complete two pieces of work before they can be assessed or assess their peers.

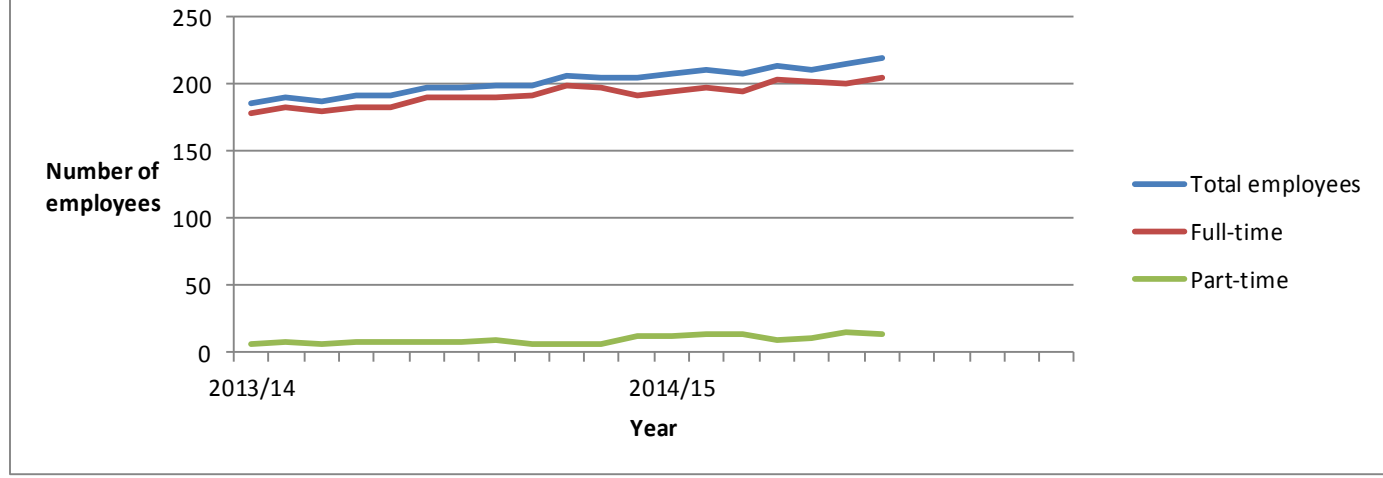
5 Strategic Objective 6

“Reward people according to their contribution”

5.1 Annual pay review

A review and updating of job descriptions is being carried out in preparation for the annual pay review and appraisal rounds (APDRs).

Employee numbers



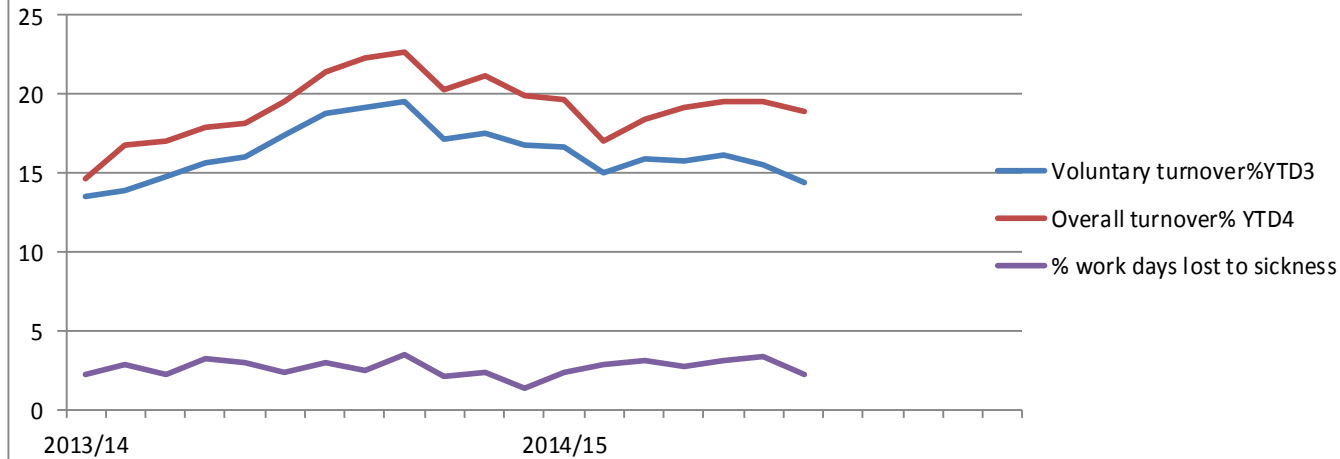
	2013/14												2014/15												10/11	11/12	12/13	13/14	14/15
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	YTD
EMPLOYEES																													
Budgeted employees	204	204	204	204	204	204	204	204	204	204	204	204	248	248	248	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	208	213	211	215	219						142	153	179	204	219
Full-time	178	182	180	183	183	190	190	190	192	199	198	192	195	197	195	203	201	200	205						131	143	173	194	205
Part-time	7	8	7	8	8	8	8	9	7	7	7	12	12	13	13	10	11	15	14						11	10	7	10	14
FTE	184	189	186	189	189	196	196	197	197	204	203	203	203	207	205	211	209	212	216						140	151	178	194	216
Permanent	180	185	182	185	186	190	190	190	189	195	191	194	197	201	198	200	203	206	209						134	142	174	194	209
Maternity/paternity leave	6	5	5	5	4	9	8	9	10	12	13	10	13	9	9	9	7	9	8						1	3	6	10	8
Fixed-Term Contracts	5	5	5	6	5	8	8	9	10	9	11	10	9	9	10	13	8	9	10						8	11	5	10	10
Starters (permanent)	6	7	1	4	2	8	2	3	2	8	2	2	2	3	3	6	2	4	4						15	4	86	47	24
Starters (fixed-term)	1	1	3	2	1	3	2	2	2	0	1	0	0	1	1	4	0	3	1						10	24	30	18	10

FTE Full-time equivalent

YTD Year to Date

FYE Final Year End

Employee sickness absence & turnover



	2013/14												2014/15												10/11 FYE	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	Sept	Oct	Nov	Dec	Jan	Feb	Mar					
Voluntary resignations¹	0	3	3	3	3	4	4	4	4	0	3	2	0	0	5	3	4	3	2	10	13	24	33	17					
Compulsory leavers ²	0	3	0	0	0	0	1	1	0	0	1	0	0	1	1	2	0	0	0	5	6	2	6	4					
Total leavers (vol. & comp.)	0	6	3	3	3	4	5	5	4	0	4	2	0	1	6	5	4	3	2	15	19	26	39	21					
Voluntary turnover%YTD³	14	14	15	16	16	17	19	19	19	17	18	17	17	15	16	16	16	14	7	9	14	17	8						
Overall turnover% YTD ⁴	15	17	17	18	18	20	21	22	23	20	21	20	20	17	18	19	20	19	11	13	16	20	10						
Agency days	126	142	156	155	147	140	222	178	195	211	204	187	145	277	222	269	279	74	286	360	568	6053	2062	1550					
% w ork days lost to sickness	2	3	2	3	3	2	3	3	3	2	2	1	2	3	3	3	3	3	2	2	2	2	2	2					
Average sick-days YTD	7	7	7	7	7	7	7	7	7	6	7	6	6	6	7	6	6	7	6	7	6	9	7	6					
Sick-days	84	111	84	139	117	96	125	105	112	96	98	59	99	126	138	124	136	154	104	843	819	2370	1227	882					
Occ. Health Referrals	1	1	2	1	1	3	2	0	0	1	0	0	0	1	0	2	2	1	2	13	15	47	12	8					

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 voluntary resignations only

FYE Final Year End

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

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	7	7	7	7	7					6	6	7	7	8	
Biomedical scientists	9	9	9	8	10	10	9	9	9	9	12	12	12	11	11	11	11	12	12					9	9	12	11	9	
Chirops & podiatrists	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	12	12	12					11	11	11	11	11	
Clinical scientists	12	12	12	12	11	11	11	11	11	11	13	13	13	13	13	13	10	12	12					12	12	13	13	12	
Dietitians	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	10	7	7					8	8	8	8	8	
Hearing aid dispensers	9	9	9	9	9	9	9	9	9	9	9	6	6	6	6	6	8	8	8					9	9	6	6	9	
Occupational therapists	10	10	10	12	12	12	12	12	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	12	12	10	10	10					13	13	12	12	13	
Orthoptists	5	5	5	5	5	5	5	5	5	6	5	5	5	5	5	5	5	5	4					5	5	5	5	5	
Paramedics	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	21	22	23					20	20	20	20	20	
Physiotherapists	24	24	24	16	16	16	16	16	16	16	16	16	16	16	16	16	15	15	15					24	24	16	16	18	
Practitioner psychologists	28	28	26	26	26	26	26	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	4	6	6					5	5	5	5	5	
Radiographers	14	14	14	15	15	15	15	15	15	15	16	16	16	16	16	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	30	30	30	29	29					34	34	30	30	34	
Speech/ Language Ther	15	15	15	13	13	13	13	13	13	13	13	13	13	13	13	13	11	12	12					15	15	13	13	15	
Lay members	57	57	57	56	56	56	55	55	55	55	55	55	55	53	53	53	60	60	58					57	57	55	53	57	
Total	280	280	278	267	266	266	264	264	264	265	272	267	267	264	264	264	268	271	269	0	0	0	0	0	281	281	267	264	276
Visitors																									FYE	FYE	YTD	YTD	Forecast
Arts therapists	11	11	11	11	11	11	11	11	11	11	11	10	10	9	9	9	9	9	9					12	11	10	9	13	
Biomedical scientists	8	8	9	7	7	7	7	7	7	7	9	9	9	9	9	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	11					11	11	11	11	12	
Clinical scientists	7	7	7	7	7	7	7	7	7	7	8	8	8	8	8	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	6	7					8	8	8	8	8	
Hearing aid dispensers	4	4	4	4	4	4	4	4	4	4	5	5	5	5	5	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	8	8	8						9	9	9	9	
Occupational therapists	13	13	13	13	13	13	13	13	13	13	12	12	12	12	12	12	11	11	11					13	13	12	12	13	
Operating Dept Practitioner	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	9	8	8					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	
Paramedics	14	14	14	14	14	14	14	14	14	14	14	13	13	13	13	13	12	10	9					16	14	13	13	14	
Physiotherapists	13	13	13	13	13	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	27	27	27	27	27	27	27	27	26	26	26					31	27	27	27	27	
Prosthetists & orthotists	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3					2	4	4	4	5	
Radiographers	17	17	17	17	17	17	17	15	15	15	18	18	18	18	18	18	17	17	17					16	17	18	18	19	
Social workers/ AMHP	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	27	27	27						28	28	28	28	
Speech/ Language Ther	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	9	8	8					10	10	10	10	10	
Lay members	4	4	4	4	4	4	4	3	3	3	3	3	3	3	3	3	0	17	17					4	4	3	3	4	
Total	202	203	204	202	202	202	202	199	198	198	204	202	202	201	201	201	190	201	200					173	209	202	201	210	

Registration Assessors	2014																		11/12	12/13	13/14	14/15	13/14						
	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	6	6	6	5	5	5	4	4	4						6	6	6	5	6
Biomedical scientists	14	14	14	13	13	13	13	13	13	13	13	13	13	13	13	13	12	12	12						15	14	13	13	14
Chirops & podiatrists	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	3	3	3						6	5	5	5	5
Clinical scientists	25	25	25	26	25	24	23	23	23	23	22	22	22	22	22	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	6	5	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	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
Operating Dept Practitioner	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3	3	3						4	4	4	4	4
Orthoptists	5	5	5	4	4	4	4	4	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	9	9	5	5	6						11	9	9	9	9
Physiotherapists	20	20	20	20	20	20	20	20	19	19	18	17	17	17	17	17	17	17	17						20	20	17	17	20
Practitioner psychologists	30	30	30	32	32	32	31	31	30	30	27	27	27	27	27	27	27	27	26						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						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	15
Social workers	21	21	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	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	175	175	165	164	165						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	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						8	8	8	8	8
Chirops & Podiatrists	11	11	11	11	11	11	11	11	11	11	11	11	11	10	10	10	9	9	9						12	11	11	10	11
Clinical scientists	2	2	2	2	1	1	1	1	1	1	0	0	0	2	2	2	1	1	1						2	2	0	2	2
Dietitians	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4						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	9	9	9	9	9	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						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
Paramedics	7	7	7	7	7	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						11	11	11	11	11
Practitioner psychologists	8	8	8	8	8	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	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						9	9	9	9	9
Social workers	Not required																		17										
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
Total	92	92	92	92	91	91	91	91	90	90	89	89	89	90	90	90	88	88	106						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	38	38	38	38	38						20	42	38		42
Panel Chair	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	38	39	40						19	29	29		29
																													Total Forecast
Total Number of Roles	833	834	833	818	815	814	810	807	803	804	811	801	801	797	797	797	787	801	818						744	838	801		839