

Council, 6 February 2014

HR and Partners Report

Executive summary and recommendations

**Introduction**

The report sets out the main activities of the HR and Partners Department since the last meeting of Council. It includes statistical information and highlights key work undertaken.

**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 2013-14.

**Financial implications**

None

**Appendices**

HR and Partners Report

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

## **Management Information Pack**

Teresa Haskins, Director of Human Resources

February 2014

# **1 Key points**

## **1.1 Operational work**

Recruitment, training and management development have been the main areas of activity across both the employees and partners functions in the period under review, in addition to the major IT project referred below.

## **1.2 Project work**

The HR and Partners Systems and Process review project is progressing well. The aim of this project is to carry out a review of current business processes and to select and develop new IT systems to support them. We have completed the process to document detailed requirements across the employees and partners functions and are now in the process of procuring new systems. The procurement is being run under the OJEU (Official Journal of the European Union) tender process and will therefore take around 6 months.

The PQQ (Pre-Qualification Questionnaire) was issued in January and work is in progress to complete the main tender document, the ITT (Invitation to Tender)

## **1.3 Analysis of trends in HR and Partners data**

### **Employee data (page 10)**

Maternity/paternity leave: the level of employees on maternity or paternity leave has increased in recent months and is higher than in previous years.

Voluntary turnover has stabilised at around 19%. This is higher than in the previous financial year and is due partly to the picking up of the employment market. Exit interviews continue to be held with leavers and trends and issues are followed up where appropriate. The results of the All Employee survey held in December 2013 are likely to identify further factors which may be influencing turnover at present.

Sickness absence: at 3% the percentage of work days lost to sickness remains in line with national average rates across all employment sectors.

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## 2 Strategic Objective 1

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

### 2.1 Employee recruitment activity November 2013 – January 2014

The employee recruitment function remains busy. Most vacancies in the last two months have arisen as a result of existing employees leaving the organisation or moving to new roles within the organisation.

#### Vacancies filled:

Vacancy	Department	New or replacement role	Appointee(s)	Starts in	Internal transfer/promotion/external appointee
Communications Officer (Events)	Comms	Maternity cover	Natalie Berrie	Jan	Internal transfer
Case Managers (4)	FTP	Replacement	Emma Watson Emily Healy Adwoa Owusu-Akyem Rory Byrne	Jan Jan Jan Dec	External External Internal promotion Internal promotion
Case Manager (Advancement)	FTP	Replacement	David Allen	Jan	External
Hearings Officer	FTP	Replacement	Eric Chan	Dec	External
Human Resources Business Partner	HR	Maternity cover	Emma Allen	Feb	External
Registration Adviser	Reg	Replacement	Adrian Knight Helen Creighton Debbie Oladimeji	Jan Jan Jan	External External External

## Vacancies in progress

<b>Post</b>	<b>Department</b>	<b>New or replacement role</b>	<b>Interviews scheduled for</b>
Stakeholder Manager	Comms	Replacement	Feb
Media & PR Manager	Comms	Replacement	March
Case Support Officer	FTP	Replacement	Feb
Case Team Manager	FTP	Replacement	Feb
Hearings Officer	FTP	Replacement	Jan
Partners Administrator	HR	Replacement	Feb
Policy Manager	Policy	Replacement	Feb
Senior Project Manager	Projects	New Post	March
Registration Advisor	Reg	Replacement	Feb
Team Leader (Registration)	Reg	Replacement	Jan

## 2.2 Partner recruitment activity November 2013 – January 2014

Partner recruitment campaigns carried out in late 2013 were successful. The next round of Partner recruitment will commence in early February 2014 for panel members from multiple professions.

<b>Vacancy</b>	<b>Profession</b>	<b>Number recruited</b>
<b>Panel member</b>	Arts therapists	2
	Biomedical scientists	2
	Clinical scientists	3
<b>Visitors</b>	Arts therapist	1
	Hearing aid dispenser	1
	Therapeutic radiographers	3
	Biomedical scientists	2
<b>Registration assessor</b>	Clinical scientist (clinical microbiology)	1

### 3 Strategic objective 2

“Train and develop people.”

#### 3.1 Employee training activity November 2013 – January 2014

This has been a particularly busy period for training activity organised by the Human Resources team. In line with the organisational training plan, one and two day courses for groups of employees at all levels have been run covering the following areas:

Finance for non-Financial managers  
Microsoft Excel  
Report and Letter Writing  
Influencing and negotiating Skills  
Presentation Skills

#### 3.2 Partner training activity November 2013 – January 2014

The partner team has organised the training set out in the tables below since the last report to Council. The induction training in January and early February has been arranged for the 15 new partners who were recruited in December 2013.

Type	Role	Date
Induction training	Panel member	30/31 January
	Visitor	6/7 February
	Registration Assessor	30 January

Type	Role	Date	Attendees
Refresher training	Panel member	15 November	22
	Registration assessor (Social Workers)	20 November	19
	Registration assessor	29 November	23
	Visitor	4 December	17
	Panel member	17 January	20

The following partner refresher training is scheduled to take place before the end of the current financial year:

Type	Role	Date	Attendees
Refresher	Registration assessor	5 Feb	25
	Panel member	7 March	24

#### 4 Strategic objective 3

“Encourage and maintain a high performance culture.”

##### 4.1 Management development programme

The new modular Management Development course was launched and the introductory module held in January. The new course includes two programmes, one for experienced managers and one for team leaders and aspiring managers. Around 36 HCPC managers and aspiring managers are participating.

##### 4.2 Employee appraisals

Annual Performance Development Reviews (APDRs) are being held for all employees with a deadline in early March. All employees other than those on probation receive an appraisal.

All new managers undertake appraisal training before running APDRs for their direct reports. This year refresher training was provided to all existing managers in January to enable them to update their skills and maximise the effectiveness of appraisal meetings.

##### 4.3 Partner appraisals/ Performance Assessment

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

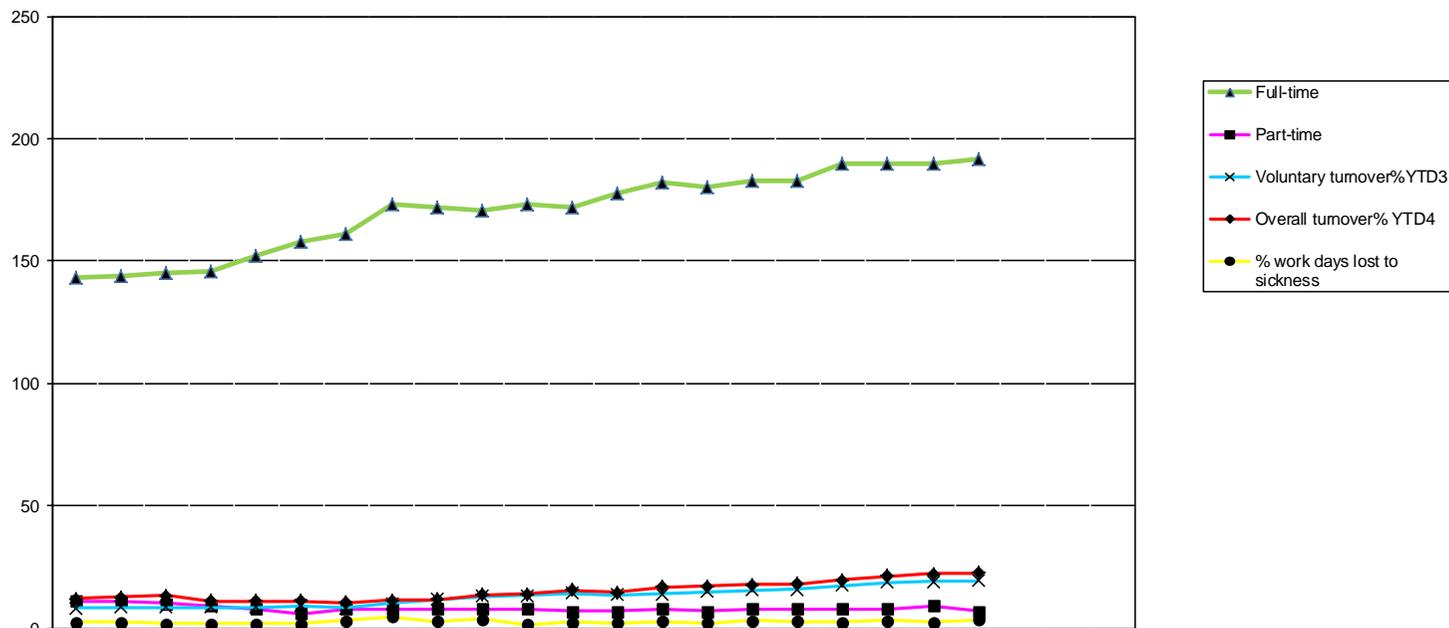
Role	Number
Panel Chair	15
Visitor	14
Panel Member	46
Registration Assessor	25

## **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 80% of employees. The data is now being analysed and reports are due to be produced in February. Any necessary follow up action will then be planned.



	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
<b>EMPLOYEES</b>																								
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
<b>Total employees</b>	<b>154</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>160</b>	<b>164</b>	<b>169</b>	<b>180</b>	<b>180</b>	<b>179</b>	<b>182</b>	<b>179</b>	<b>185</b>	<b>190</b>	<b>187</b>	<b>191</b>	<b>191</b>	<b>198</b>	<b>198</b>	<b>199</b>	<b>199</b>			
Full-time	143	144	145	146	152	158	161	173	172	171	173	172	178	182	180	183	183	190	190	190	192			
Part-time	11	11	10	9	8	6	8	8	8	8	8	7	7	8	7	8	8	8	8	9	7			
FTE	152	153	153	153	159	163	168	180	179	178	180	178	184	189	186	189	189	196	196	197	197			
Permanent	146	147	148	148	154	159	166	177	175	173	176	174	180	185	182	185	186	190	190	190	189			
Maternity/paternity leave	3	3	4	2	2	2	2	2	2	2	3	6	6	5	5	5	4	9	8	9	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			
Starters (permanent)	0	2	2	1	7	4	4	11	1	2	4	1	6	7	1	4	2	8	2	3	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			
<b>Voluntary resignations<sup>1</sup></b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>			
Compulsory leavers <sup>2</sup>	0	0	1	0	0	0	0	0	0	0	0	1	0	3	0	0	0	0	1	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			
<b>Voluntary turnover%YTD<sup>3</sup></b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>10</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>19</b>			
Overall turnover% YTD <sup>4</sup>	12	13	13	11	11	11	10	11	12	13	14	16	15	17	17	18	18	20	21	22	23			
Agency days	60	124	204	434	573	501	588	847	468	122	100	104	126	142	156	155	147	140	222	178	195			
% 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			
Average sick-days YTD	11	11	11	11	11	11	11	12	12	12	12	7	7	7	7	8	8	8	8	7	7			
<b>Sick-days</b>	<b>84</b>	<b>88</b>	<b>60</b>	<b>58</b>	<b>59</b>	<b>71</b>	<b>112</b>	<b>183</b>	<b>114</b>	<b>146</b>	<b>63</b>	<b>102</b>	<b>84</b>	<b>111</b>	<b>84</b>	<b>139</b>	<b>117</b>	<b>96</b>	<b>125</b>	<b>105</b>	<b>112</b>			
Occ. Health Referrals	3	4	1	4	1	2	1	4	4	4	3	4	1	1	2	1	1	3	2	0	0			

	09/10	10/11	11/12	12/13	13/14
	FYE	FYE	FYE	FYE	YTD
Budgeted employees	132	144	148	186	204
<b>Total employees</b>	<b>136</b>	<b>142</b>	<b>153</b>	<b>179</b>	<b>199</b>
Full-time	124	131	143	173	192
Part-time	5	11	10	7	7
FTE	127	140	151	178	197
Permanent	126	134	142	174	189
Maternity/paternity leave	3	1	3	6	10
Fixed-Term Contracts	3	8	11	5	10
Starters (permanent)	37	15	4	76	35
Starters (fixed-term)	8	10	24	29	17
<b>Voluntary resignations<sup>1</sup></b>	<b>22</b>	<b>10</b>	13	24	28
Compulsory leavers <sup>2</sup>	3	5	6	2	5
Total leavers (vol. & comp.)	25	15	19	26	33
<b>Voluntary turnover%YTD<sup>3</sup></b>	<b>16</b>	<b>7</b>	<b>9</b>	<b>14</b>	<b>19</b>
Overall turnover% YTD <sup>4</sup>	20	11	13	16	23
Agency days	1385	360	568	5638	1459
% work days lost to sickness	3	2	2	2	3
Average sick-days YTD	7	7	6	9	8
<b>Sick-days</b>	<b>943</b>	<b>843</b>	<b>819</b>	<b>2176</b>	<b>974</b>
Occ. Health Referrals	10	13	15	46	11

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

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

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

<sup>4</sup> **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			Partner Statistics Report April 2012 - March 2014																												
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	6	9	6	6	6	10		
Biomedical scientists	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	8	10	10	9	9	9				12	9	9	9	9		
Chirops & podiatrists	12	12	12	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				18	12	12	11	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		
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	9	9	9		
Occupational therapists	9	9	9	9	9	9	9	9	9	9	11	11	10	10	10	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				8	13	13	12	13		
Orthoptists	6	6	6	4	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	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				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				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				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				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	14	14	15	14		
Social workers	0	0	0	0	34	34	34	34	34	34	34	34	34	34	34	33	31	31	31	31	31					34	34	31	34	34	
Speech/ Language Ther	10	10	10	10	10	10	10	10	10	10	15	15	15	15	15	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				50	57	57	55	57			
<b>Total</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>234</b>	<b>280</b>	<b>280</b>	<b>277</b>	<b>277</b>	<b>276</b>	<b>283</b>	<b>283</b>	<b>281</b>	<b>280</b>	<b>280</b>	<b>278</b>	<b>267</b>	<b>266</b>	<b>266</b>	<b>264</b>	<b>264</b>				<b>237</b>	<b>281</b>	<b>281</b>	<b>264</b>	<b>278</b>			
Visitors																						FYE	FYE	FYE	YTD	Forecast					
Arts therapists	12	12	12	12	12	12	12	12	11	11	11	11	11	11	11	11	11	11	11	11				13	12	11	11	13			
Biomedical scientists	10	10	10	10	10	10	9	9	8	8	8	8	8	8	9	7	7	7	7	7	7				12	11	8	7	9		
Chirops & podiatrists	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	7	7	7	7	7	7	7	7	7				6	6	14	7	7		
Dietitians	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				3	4	4	4	5		
Independent Prescribers												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	13	13	13	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		
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		
Paramedics	16	16	16	16	16	16	15	14	14	14	14	14	14	14	14	14	14	14	14	14	14				15	16	14	14	14		
Physiotherapists	14	14	14	14	14	14	14	14	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	28				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				2	2	4	4	5		
Radiographers	16	16	16	16	16	16	16	16	16	16	17	17	17	17	17	17	17	17	17	17	15	15				15	16	17	15	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	
Speech/ Language Ther	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	4	3	3				4	4	4	3	4		
<b>Total</b>	<b>178</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>198</b>	<b>199</b>	<b>196</b>	<b>195</b>	<b>192</b>	<b>192</b>	<b>209</b>	<b>209</b>	<b>202</b>	<b>203</b>	<b>204</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>199</b>	<b>198</b>			<b>166</b>	<b>173</b>	<b>209</b>	<b>198</b>	<b>210</b>			

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		
Biomedical scientists	15	15	15	15	14	14	14	14	14	14	14	14	14	14	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				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				21	25	25	23	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		
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		
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		
Operating Dept Practitioner	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				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				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				21	20	20	19	20			
Practitioner psychologists	30	30	30	30	30	30	30	30	29	30	30	30	30	30	32	32	32	31	31	30				24	30	30	30	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		
Radiographers	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		
Speech/ Language Ther	11	11	11	11	11	11	10	10	10	10	10	10	10	10	9	9	9	9	9	9				11	11	10	9	10		
<b>Total</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>169</b>	<b>188</b>	<b>188</b>	<b>186</b>	<b>186</b>	<b>182</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>187</b>	<b>186</b>	<b>184</b>	<b>184</b>	<b>182</b>				<b>165</b>	<b>172</b>	<b>188</b>	<b>182</b>	<b>190</b>			
<b>CPD Assessors</b>																								<b>FYE</b>	<b>FYE</b>	<b>FYE</b>	<b>FYE</b>	<b>Forecast</b>		
Arts therapists	3	3	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		
Chirops & Podiatrists	12	12	12	12	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	1	1	1	1	1	1				2	2	2	1	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		
Hearing aid dispensers				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	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	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		
Paramedics	6	6	5	5	5	5	5	5	5	5	5	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				12	11	11	11	11		
Practitioner psychologists	Not required											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				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		
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		
<b>Total</b>	<b>80</b>	<b>80</b>	<b>81</b>	<b>83</b>	<b>82</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>90</b>				<b>81</b>	<b>79</b>	<b>89</b>	<b>90</b>	<b>92</b>								
																								<b>FYE</b>	<b>FYE</b>	<b>FYE</b>	<b>FYE</b>	<b>Forecast</b>		
<b>Legal Assessors</b>	20	20	20	20	42	42	42	42	42	42	42	42	42	42	40	40	40	40	40	40				20	20	42	40	42		
<b>Panel Chair</b>	19	19	19	19	31	30	30	30	30	30	30	29	29	29	29	29	29	29	29	29				19	19	29	29	29		
																													<b>Total</b>	
<b>Total Number of Roles</b>	<b>707</b>	<b>705</b>	<b>706</b>	<b>701</b>	<b>821</b>	<b>821</b>	<b>813</b>	<b>812</b>	<b>804</b>	<b>817</b>	<b>834</b>	<b>841</b>	<b>833</b>	<b>834</b>	<b>833</b>	<b>818</b>	<b>815</b>	<b>814</b>	<b>810</b>	<b>807</b>	<b>803</b>	<b>###</b>	<b>###</b>	<b>#NA</b>	<b>688</b>	<b>744</b>	<b>838</b>	<b>803</b>	<b>841</b>	