

Human Resources Department **(including Partners)**

Management Information Pack

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1. Key points

1.1 Operational work

Recruitment, training and preparation for employee annual appraisals and the employee annual pay review have been the main areas of operational work in the Partners and HR teams over the past 2 months.

1.2 Project work

The HR and Partners System build project is progressing well. Information gathering for system design and build work began in December and is currently on schedule.

2 Strategic Objective 1

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

2.1 Employee recruitment activity December 2014 - January 2015

Employee Vacancies filled:

Role	Department	New or replacement role	Internal transfer/ promotion/external appointee
Facilities Supervisor	Facilities	Replacement	Internal
Scheduling Officer	FTP	Replacement	Internal
Hearings Officer	FTP	Replacement	External
Case Team Manager (2)	FTP	Replacement	Internal External
Registration Manager	Registration	Replacement	Internal
Registration Adviser	Registration	Replacement	External
Team Leader	Registration	Replacement	Internal x 2

Employee Vacancies in progress

Vacancy	Department	New or replacement role
Events Manager	Communications	Replacement
Stakeholder Communications Officer	Communications	Replacement
Facilities Officer	Facilities	Replacement
Purchase Ledger Officer	Finance	Replacement
FTP Team Admin	FTP	Replacement
Hearings Team Manager	FTP	Replacement
Scheduling Officer	FTP	Replacement
Case Manager x4	FTP	Replacement
HR Business Partner (Training & Development)	HR	New
Team Leaders	Registration	Replacement
Registration Coordinator	Registration	Replacement

2.2 Partner recruitment activity December 2014 - January 2015

We are currently running a campaign to recruit the following partners:

Role	Profession	Number
Panel member	Biomedical scientists	7
	Orthoptist	1
	Occupational therapist	6
	Operating department practitioner	2
Registration Assessor	Clinical scientist – Physiology, Histocompatibility, Haematology	3
	Speech & Language	1
	Arts therapists – art therapy/ psychotherapy	3
	Practitioner psychologists – occupational	1

Applications for these roles close on 28 February and interviews will be held mid-April.

In December we invited applications from Panel Chairs wishing to take part in recruitment campaigns for Panel Members. Seven Panel Chairs have been appointed and will be attending a partner recruitment and selection workshop in February to train them for the role.

2.3 Partner agreement renewals December 2014 - January 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. There are 27 panel members with agreements which are due to expire shortly who are currently undergoing the self-assessment process.

3 Strategic objective 2 “Train and develop people”

3.1 Employee training activity December 2014 - January 2015

In December we ran a number of bite-size training sessions (1.5 hours) as a pilot to assess take-up and interest. Feedback was very positive and bite-sized sessions will be explored further as a method of delivering training.

In January we ran training courses in project management skills and appraisal skills for new managers.

3.2 Management development programme

The HCPC runs a modular management development course with a focus on soft skills, delegation and communication. The course includes two programmes, one for experienced managers and one for team leaders and aspiring managers. This year around 25 HCPC managers and aspiring managers are participating. Module 1 of the programme ran in January.

3.3 Partner training activity December 2014 - January 2015

The following partner training has taken place since the last report.

Event	Type	Date	Attended
Refresher	Visitor	21 November	20
Refresher	Visitor	10 December	23
Induction	Registration Assessor	18 December	24
Refresher	Panel member	14 January	22

4 Strategic objective 3

“Encourage and maintain a high performance culture.”

4.1 Values-based competency framework and appraisals

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.

The HCPC’s Annual Performance Development Review (APDR) or appraisal process has been revised so that it is now based on the new framework. Briefing sessions for managers on the new framework and revised APDR process were held in January.

APDRs are now 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.

4.2 Capability process and policy

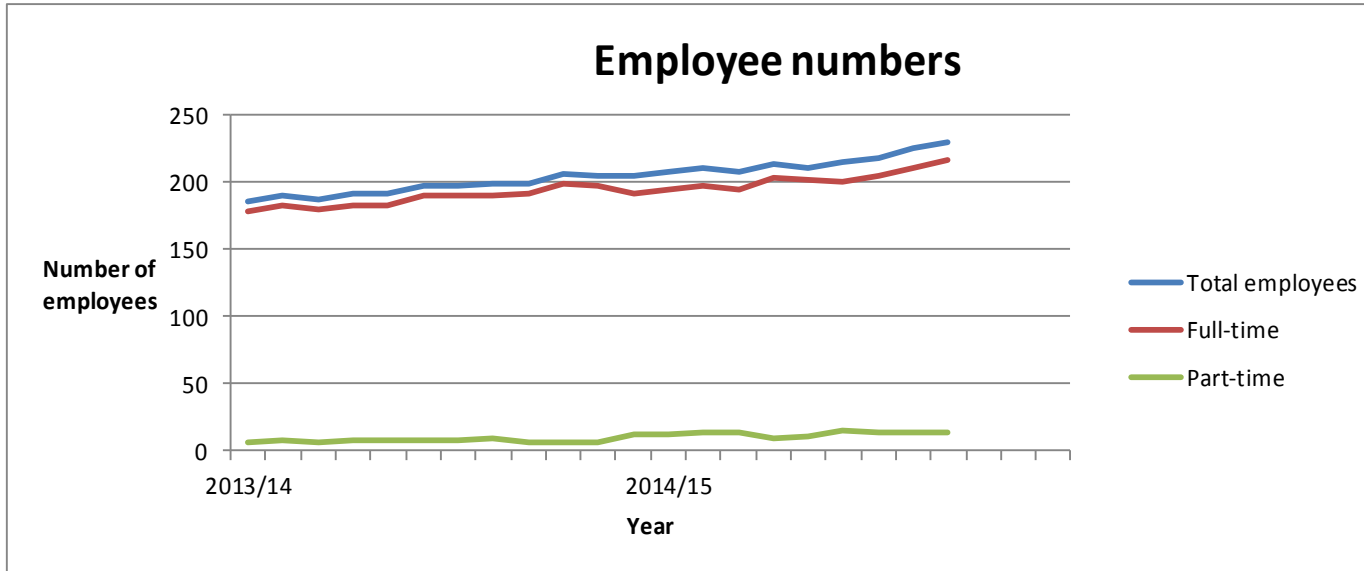
We are currently reviewing the HCPC capability policy document with the aim of making the process simpler and the guidance clearer.

5 Strategic Objective 6

“Reward people according to their contribution”

5.1 Annual pay review

Work relating to management of the annual pay review is in progress. This includes analysis of the results of an annual salary market benchmarking report and provision of information to managers.



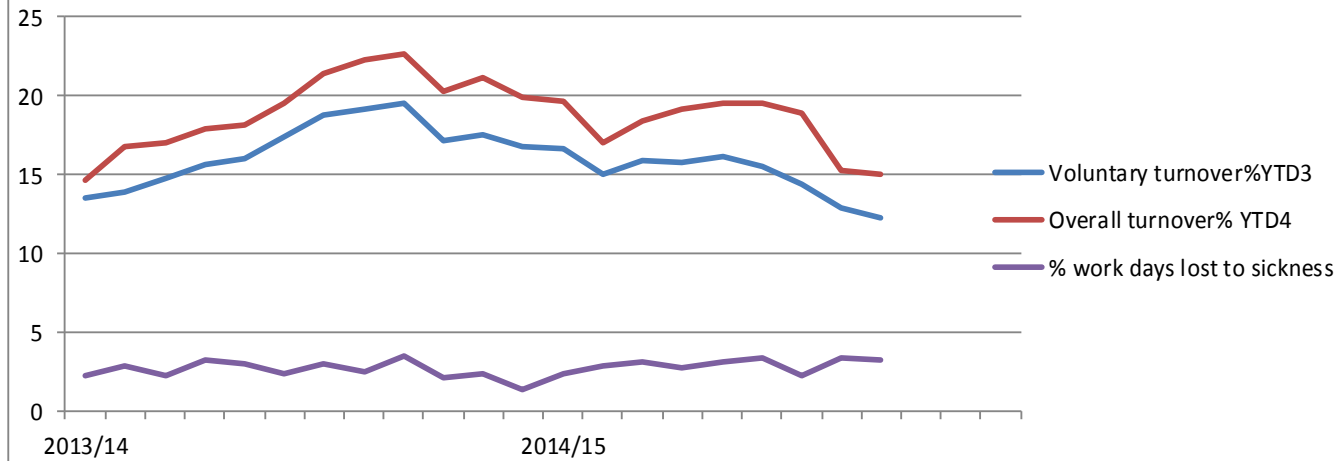
	2013/14												2014/15												10/11	11/12	12/13	13/14	14/15
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	YTD
EMPLOYEES																													
Budgeted employees	204	204	204	204	204	204	204	204	204	204	204	204	248	248	248	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	218	225	229				142	153	179	204	229
Full-time	178	182	180	183	183	190	190	190	192	199	198	192	195	197	195	203	201	200	205	211	216				131	143	173	194	216
Part-time	7	8	7	8	8	8	8	9	7	7	7	12	12	13	13	10	11	15	14	14	13				11	10	7	10	13
FTE	184	189	186	189	189	196	196	197	197	204	203	203	203	207	205	211	209	212	215	222	226				140	151	178	194	226
Permanent	180	185	182	185	186	190	190	190	189	195	191	194	197	201	198	200	203	206	208	215	218				134	142	174	194	218
Maternity/paternity leave	6	5	5	5	4	9	8	9	10	12	13	10	13	9	9	9	7	9	8	6	6				1	3	6	10	6
Fixed-Term Contracts	5	5	5	6	5	8	8	9	10	9	11	10	9	9	10	13	8	9	10	10	11				8	11	5	10	11
Starters (permanent)	6	7	1	4	2	8	2	3	2	8	2	2	2	3	3	6	2	4	4	8	2				15	4	86	47	34
Starters (fixed-term)	1	1	3	2	1	3	2	2	2	0	1	0	0	1	1	4	0	3	1	0	2				10	24	30	18	12

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	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	YTD
Voluntary resignations¹	0	3	3	3	3	4	4	4	4	0	3	2	0	0	5	3	4	3	2	1	3	10	13	24	33	21			
Compulsory leavers ²	0	3	0	0	0	0	1	1	0	0	1	0	0	1	1	2	0	0	0	0	1	5	6	2	6	5			
Total leavers (vol. & comp.)	0	6	3	3	3	4	5	5	4	0	4	2	0	1	6	5	4	3	2	1	4	15	19	26	39	26			
Voluntary turnover%YTD³	14	14	15	16	16	17	19	19	19	17	18	17	17	15	16	16	16	16	14	13	12	7	9	14	17	10			
Overall turnover% YTD ⁴	15	17	17	18	18	20	21	22	23	20	21	20	20	17	18	19	20	20	19	15	15	11	13	16	20	12			
Agency days	126	142	156	155	147	140	222	178	195	211	204	187	145	277	222	269	279	413	507	273	118	360	568	6053	2062	2502			
% 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	3	3	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	7	7	7	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	157	141	843	819	2370	1227	1179			
Occ. Health Referrals	1	1	2	1	1	3	2	0	0	1	0	0	0	1	0	2	2	1	2	0	1	13	15	47	12	9			

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	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	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	12	12	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			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	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	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	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	10	9			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	4	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	22	22			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	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	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	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	16	15			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	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	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	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	267	265	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	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	8	8			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	11	11	12	
Clinical scientists	7	7	7	7	7	7	7	7	7	7	8	8	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	7	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	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	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	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	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	4	4	
Paramedics	14	14	14	14	14	14	14	14	14	14	14	13	13	13	13	13	12	10	9	9	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	13	12			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	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	3	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	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	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	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	16	16			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	198	197			173	209	202	201	210	

Registration Assessors	2014												Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	11/12	12/13	13/14	14/15	13/14
	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	4	5	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	12	11	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	3	5	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	22	27	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	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	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															
Operating Dept Practitioner	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3	3	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	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	6	13	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	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	26	25	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	3	3															
Radiographers	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	14	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	20		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	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	165	176	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	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	8	8															
Chirops & Podiatrists	11	11	11	11	11	11	11	11	11	11	11	11	11	10	10	10	9	9	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	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	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	2	2															
Occupational therapists	10	10	10	10	10	10	10	10	9	9	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	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															
Paramedics	7	7	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	11	11															
Practitioner psychologists	8	8	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	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	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	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	105	105	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	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	38	37	19	29	29		29															
Total Number of Roles	833	834	833	818	815	814	810	807	803	804	811	801	801	797	797	797	787	801	818	811	818	744	838	801		839															