

Human Resources Department **(including Partners)**

Management Information Pack

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1. Key points

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 been separated due to resourcing pressures in the Partners team in 2015. The system go live date is now early July 2016 for HR and November 2016 for Partners.

1.3 Learning and development activity

The range of learning and development opportunities available to employees is gradually increasing and diversifying due to increased staffing resources in this area. January was a particularly busy month as a wide range of workshops and learning events took place aimed at employees at a variety of levels in the organisation.

2 Strategic Objective 1

“Recruit and retain high quality people”

2.1 Employee recruitment activity December 2015 - January 2016

Employee Vacancies filled:

Role	Department	New or replacement role	Internal transfer/ promotion/external appointee
Education Administrator	Education	Replacement	External
FTP Team Administrator	FTP	Replacement	External
Case Team Manager	FTP	Replacement	Internal
Investigations Manager X 2	FTP	1 New, 1 Maternity Cover	1 Internal, 1 External
Case Support Officer	FTP	Replacement	External
Project Manager (Fixed Term)	Projects	New	External
Quality Assurance Advisor (Fixed term)	Registration	New	Internal

Employee Vacancies in progress

Vacancy	Department	New or replacement role
Media & PR Officer	Communications	Replacement
Systems and Quality Officer	Education	New
Receptionist	Facilities	New
Head of Financial Accounting	Finance	Replacement
Finance Business Partner	Finance	Replacement
Hearings Officer	FTP	Replacement
Case Manager Advancement x 2	FTP	Replacement
Case Team Manager Advancement	FTP	Maternity cover
Team Leader x 2 (1 Fixed term, 1 Permanent)	Registration	1 New, 1 Replacement
Apprentice Registration Adviser	Registration	Replacement
Registration Adviser	Registration	Replacement

2.2 Partner recruitment activity December 2015 - January 2016

Partner roles filled:

Role	Profession	Number Required	Offers Made	Number Appointed
Legal Assessors	Lay	10	12	11
Registration Appeals Panel Members	All	32	29	29

Legal Assessors: The standard of Legal Assessor candidates in this round of recruitment was exceptionally high, so two extra offers were made.

Registration Appeals Panel Members: Due to the need to recruit large numbers to this new role within a short timescale, and due to the relatively low volume of work associated with these roles, current registrant partners were invited to submit a written expression of interest based on the role brief. Expressions of interest were assessed to ensure that role requirements were met.

For professions where we received a greater number of satisfactory expressions of interest than roles available, competitive interviews needed to be held. For the professions where the number of satisfactory expressions of interest was equal to or less than the number of roles available, offers could be made without interviews. There were three professions where an insufficient number of satisfactory expressions of interest were received and further recruitment will be required.

3 Strategic objective 2 "Train and develop people"

3.1 HR Essentials for Managers

The HR team has launched a programme of workshops for managers entitled 'HR Essentials for Managers'. The programme covers key areas of HR management. We ran a Recruitment and Selection workshop in December and an Appraisal workshop in January.

3.2 Re-launched equality and diversity training programme

Following a tender process, we have engaged a new provider to deliver our on-going programme of Equality and Diversity training. The programme has been updated to include innovative delivery methods and to focus on unconscious bias. The first session for managers ran in December followed by the first two sessions for employees in January.

3.3 Learning and Development plan

A number of training events for employees ran in December and January including Excel level 2, Project Management and Module1 of the HCPC Management Development Programme.

3.4 Partner Training December 2015 - January 2016

Role	Date	No attended
Reg Appeals	4 th December 2015 5 th February 2016	17
Legal Assessor	12 th January 2016	11
Visitor	8/9 th December 2015	10

Refresher training

Role	Date	No attended
Visitor	11 th December 2015	15
Visitor	13 th January 2016	12
Panel Member	20 th November 2015	22

4 Strategic objective 3

“Encourage high performance”

4.1 Coaching delivery plan

Following a commitment by the EMT earlier in the year to develop coaching management styles in the organisation, a coaching delivery plan has been developed. The plan includes coaching masterclasses and workshops, sessions from external speakers and a range of intranet resources. The first coaching masterclass and coaching skills refresher sessions ran in January, introduced by members of the EMT.

4.2 Partner agreement renewals December 2015 – January 2016

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. 10 Panel Members were due for self-assessment in December 2015, out of these 7 passed, two resigned and one was not renewed.

5 Strategic Objective 4

“Ensure legal compliance and best practice”

5.1 Induction for new employees

We are in the process of reviewing our system of induction for new employees. Feedback has been sought from internal stakeholders including new employees and people involved in delivery of the current induction process. We are aiming to have the new induction system in place for the next financial year.

6 Strategic Objective 5

“Encourage a positive organisational culture”

The Partners team has been working in collaboration with the Communications Department to produce the first ever Partner Newsletter. The newsletter will be produced in collaboration with departments that engage partners and e-mailed to all

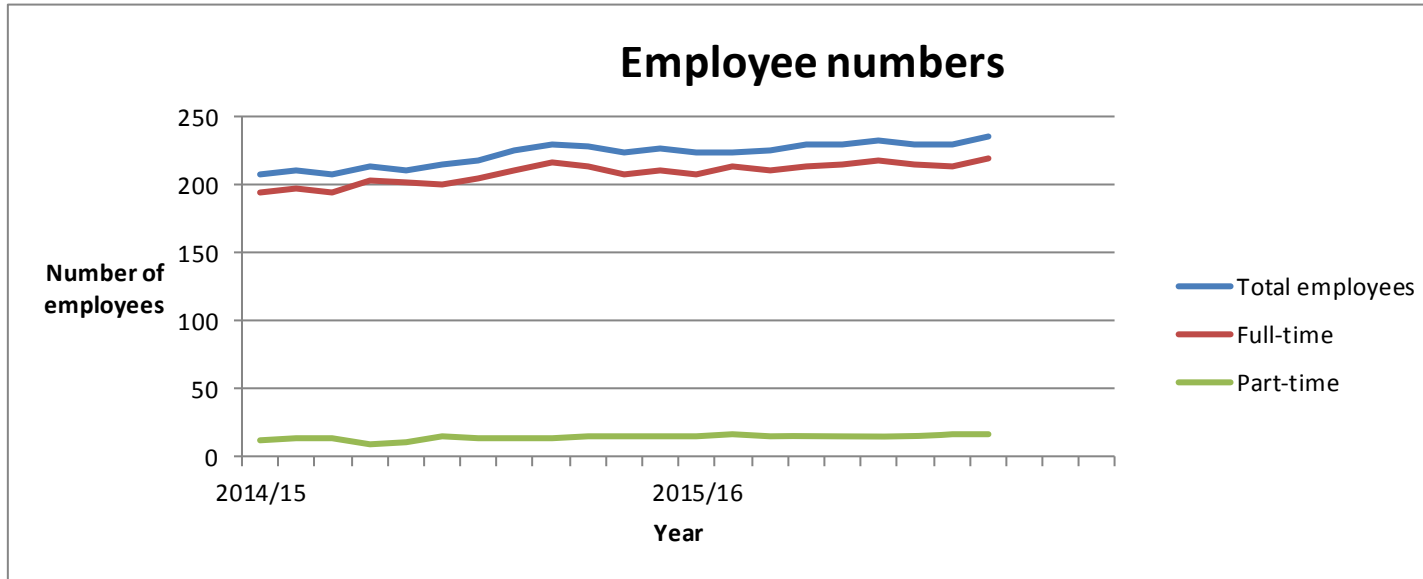
partners on a quarterly basis to keep them updated on relevant developments and to invite feedback. The first newsletter is due to be issued in February.

7 Strategic Objective 6

“Reward people according to their contribution”

7.1 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.



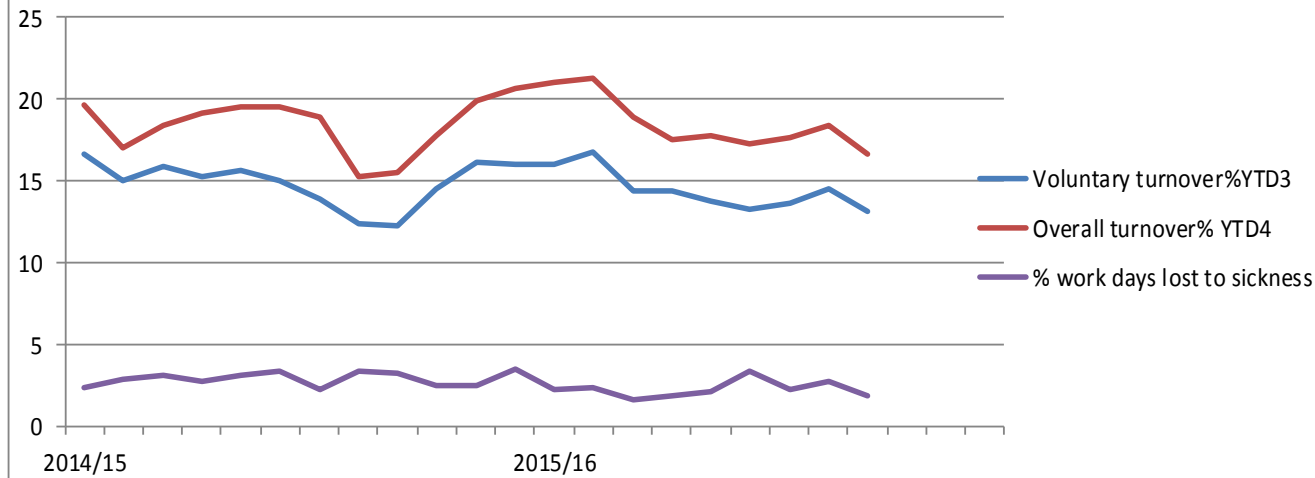
	2014/15												2015/16												11/12	12/13	13/14	14/15	15/16
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	YTD
EMPLOYEES																													
Budgeted employees	248	248	248	248	248	248	248	248	248	248	248	248	255	255	255	255	255	255	255	255	255	255	255	255	148	186	204	248	255
Total employees	207	210	208	213	211	215	218	225	229	228	223	226	223	224	225	229	230	233	230	230	236	153	179	204	226	236			
Full-time	195	197	195	203	201	200	205	211	216	213	208	211	208	214	210	214	215	218	215	213	219	143	173	194	211	219			
Part-time	12	13	13	10	11	15	14	14	13	15	15	15	15	16	15	15	15	15	15	17	17	10	7	10	15	17			
Flexible working*													-	-	-	-	-	-	60	57	55					60			
FTE	203	207	205	211	209	212	215	222	226	225	220	223	220	227	222	226	227	230	227	225	232	151	178	194	223	232			
Permanent	197	201	198	200	203	206	208	215	218	217	214	220	217	221	220	226	226	228	226	226	232	142	174	194	220	232			
Maternity/paternity leave	13	9	9	9	7	9	8	6	6	5	5	5	5	6	9	10	8	5	5	6	4	3	6	10	5	4			
Fixed-Term Contracts	9	9	10	13	8	9	10	10	11	11	9	6	6	3	5	3	4	5	4	4	5	11	5	10	6	5			
Starters (permanent)	2	3	3	6	2	4	4	8	2	5	1	4	3	7	5	7	1	1	3	8	3	4	86	47	44	38			
Starters (fixed-term)	0	1	1	4	0	3	1	0	2	6	0	0	0	0	0	0	2	1	0	0	2	24	30	18	18	5			

*Flexible working Includes part-time and other flexible working requests

FTE Full-time equivalent

YTD Year to Date

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
Voluntary resignations¹	0	0	5	2	4	3	2	1	4	5	7	2	0	2	0	2	3	2	3	3	1				13	24	33	35	16
Compulsory leavers ²	0	1	1	3	0	0	0	0	1	0	2	2	1	0	1	0	2	0	0	0	0				6	2	6	10	4
Total leavers (vol. & comp.)	0	1	6	5	4	3	2	1	5	5	9	4	1	2	1	2	5	2	3	3	1				19	26	39	45	20
Voluntary turnover%YTD³	17	15	16	15	16	15	14	12	12	14	16	16	16	17	14	14	14	13	14	15	13				9	14	17	16	13
Overall turnover% YTD ⁴	20	17	18	19	20	20	19	15	16	18	20	21	21	21	19	17	18	17	18	18	17				13	16	20	21	17
Agency days	145	277	222	269	279	413	507	273	118	260	262	380	292	292	337	340	192	319	361	409				568	6053	2062	3403	2542	
% work days lost to sickness	2	3	3	3	3	3	2	3	3	3	2	3	2	2	2	2	2	3	2	3	2				2	5	2	3	2
Average sick-days YTD	6	6	7	6	6	7	7	7	7	7	7	7	7	7	7	7	6	6	6	6	6				6	9	7	7	7
Sick-days	99	126	138	124	136	154	104	157	141	120	113	163	100	107	78	97	97	154	102	134	80				819	2370	1227	1576	948
Occ. Health Referrals	1	5	0	3	2	2	4	1	3	2	3	3	0	0	0	4	2	6	3	2	1				15	47	12	29	18

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

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	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	7	6	6	6	7			12	9	12	11	12
Chirops & podiatrists	11	11	11	11	12	12	12	12	12	12	12	12	12	12	10	10	10	10	10	10	10	9			12	11	11	12	12
Clinical scientists	13	13	13	13	10	12	12	12	12	12	12	12	12	12	10	10	10	10	10	10	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			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	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	10	10	10	13			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	9	9	9	9	10			8	13	12	9	12
Orthoptists	5	5	5	5	5	5	4	4	4	4	4	4	4	4	3	3	3	3	3	3	3	3			6	5	5	4	4
Paramedics	20	20	20	20	21	22	23	22	22	22	22	22	22	22	20	19	19	18	18	18	17			15	20	20	22	20	
Physiotherapists	16	16	16	16	15	15	15	15	15	15	15	15	15	15	14	14	14	14	14	14	14			25	24	16	15	16	
Practitioner psychologists	26	26	26	26	26	26	26	26	26	26	26	26	26	26	24	24	24	23	23	23	23			28	29	26	26	26	
Prosthetists & Orthotists	5	5	5	5	4	6	6	6	6	6	6	6	6	6	4	4	4	3	3	3	2			3	5	5	6	5	
Radiographers	16	16	16	16	16	16	16	16	15	15	15	15	15	15	11	11	11	11	11	11	12			15	14	16	15	16	
Social workers	30	30	30	30	30	29	29	29	29	29	29	29	29	29	28	28	28	28	28	28	27				34	30	29	29	29
Speech/ Language Ther	13	13	13	13	11	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	11			9	15	13	12	12	
Lay members	55	53	53	53	60	60	58	57	58	58	58	58	58	56	56	56	46	46	46	44	44	45			50	57	55	58	55
Total	267	264	264	264	268	271	269	267	265	265	266	266	263	262	262	233	230	230	224	224	224	226	0	0	237	281	267	266	268
Visitors																									FYE	FYE	FYE	FYE	Forecast
Arts therapists	10	9	9	9	9	9	9	9	9	9	11	11	10	10	10	11	11	11	11	11	12			13	12	11	11	10	
Biomedical scientists	9	9	9	9	9	9	9	8	8	8	8	8	8	8	10	10	10	10	10	10	11			12	11	8	8	9	
Chirops & podiatrists	11	11	11	11	11	11	11	11	11	11	11	12	12	12	13	13	13	12	12	12	15			9	11	11	12	12	
Clinical scientists	8	8	8	8	8	8	8	8	8	8	11	12	12	12	12	9	9	8	8	8	7			6	6	14	12	7	
Dietitians	8	8	8	8	8	6	7	7	7	7	7	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	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	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	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	8	8	8	8	7			10	10	10	8	10	
Orthoptists	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3	3	3	3	3	3	3			4	4	4	4	4	
Paramedics	13	13	13	13	12	10	9	9	9	9	12	13	13	13	13	13	13	13	13	13	12			15	16	14	13	12	
Physiotherapists	13	13	13	13	13	13	13	12	12	12	12	12	12	12	12	12	11	11	11	11	11			13	15	13	12	12	
Practitioner psychologists	27	27	27	27	26	26	26	26	26	26	26	25	24	24	24	26	26	26	25	25	25	29			30	31	27	25	26
Prosthetists & orthotists	4	4	4	4	4	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4			2	2	4	3	4	
Radiographers	18	18	18	18	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	16			15	16	17	17	18	
Social workers/ AMHP	28	28	28	28	27	27	27	27	27	27	30	31	31	31	31	30	30	28	28	28	28					28	31	31	
Speech/ Language Ther	10	10	10	10	9	8	8	8	8	8	9	9	9	9	9	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	16	16	16	16	16			4	4	4	16	16	
Total	202	201	201	201	190	201	200	198	197	197	212	214	212	212	212	217	213	213	207	207	207	213	0	0	166	173	209	214	215

	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
Registration Assessors																													
Arts therapists	6	5	5	5	4	4	4	4	5	5	5	5	5	5	7	7	7	7	7	7	7	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	10	9	9	9	9	9	9	15	15	14	13	10
Chirops & podiatrists	5	5	5	5	3	3	3	3	5	5	5	5	5	5	5	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	30	30	30	30	30	29		21	25	25	22	25	
Dietitians	7	7	7	7	6	5	6	6	6	6	6	6	6	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	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	3	3	3	3	3	3	3	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	3	3	3	3	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	21	20	20	20	12		11	11	9	9	9	
Physiotherapists	17	17	17	17	17	17	17	17	17	17	17	17	17	17	18	18	18	17	17	17	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	24	24	24	24	24	24	24	30	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	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	16	16	16	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	20	20	20	20	20				21	21	20	
Speech/ Language Ther	9	9	9	9	9	9	9	9	9	9	9	9	9	9	10	10	10	10	10	10	10	10		11	11	10	9	9	
Total	176	175	175	175	165	164	165	165	176	185	188	188	186	186	191	190	190	190	187	187	187	179	0	0	165	172	188	176	173
CPD Assessors																													
Arts therapists	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3	3	3	3	3	3	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	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	9	8	8	8	8	8		12	12	11	9	11	
Clinical scientists	0	2	2	2	1	1	1	1	1	1	1	1	0	0	0	0	0	0	4	4	4	4		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	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	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	8		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	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
Paramedics	7	7	7	7	7	7	7	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	11	10	10	10	10	10		12	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	8	8				7	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	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	8		9	9	9	9	9	
Reg Appeals Panel Member																							8						
Social workers								17	17	17	17	18	18	18	18	18	18	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	2		3	3	3	3	3	
Total	89	90	90	90	88	88	106	105	105	105	106	106	105	105	105	104	104	104	106	106	106	111	0	0	81	79	89	105	110
Legal Assessors	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	37	37	37	37	37	37	37	45		20	20	42	38	38
Panel Chair	29	29	29	29	38	39	40	38	37	37	37	37	37	37	37	35	35	35	34	34	34	34		19	19	29	29	37	