Human Resources Department (including Partners) Management Information Pack

Teresa Haskins, Director of Human Resources

July 2016

1. Key points

1.1 Operational activity

This has been a busy period in HR and Partners with high levels of recruitment and support for the FTP realignment project. In addition the HR Director, supported by the secretariat team, has been undertaking work in preparation for advertising Council member roles.

1.2 Project work

The HR System project, including an outsourced payroll bureau, is progressing through the system build phases. A communications plan is being rolled out to raise awareness across the organisation that more HR processes will be automated from the autumn. Development work for the Partners system is progressing well, albeit a few months behind HR due to the need to adapt the system to fit partner requirements.

1.3 Partner Statistics

On page 9 data on numbers of partner roles has been summarised, and information about partner turnover has been provided with effect from 1 April 2016.

2   Strategic Objective 1
"Recruit and retain high quality people"

2.1   Employee recruitment activity May - June 2016

Employee Vacancies filled:

Role	Department	New or replacement role	Internal transfer/ promotion/external appointee
Web and Digital Officer (Fixed term)	Communications	New	External
Hearings Team Manager	FTP	Replacement	Internal
PA to Director of FTP	FTP	Replacement	External
Hearings Officer	FTP	Replacement	External
FTP Operational Manager (maternity cover)	FTP	Maternity cover	Internal
Assurance & Development Manager	FTP	New	External
Quality Compliance Manager	FTP	Replacement	External
Adjudications Manager - Hearings	FTP	Replacement	Internal
Scheduling Officer	FTP	Replacement	External
HR Officer	HR	New	External
Policy Officer x 2	Policy	Replacement	1 x External 1 x Internal
Registration Adviser x 7	Registration	Replacement	External
Registration Co-ordinator	Registration	Replacement	Internal

Employee Vacancies in progress

Vacancy	Department	New or replacement role
Media & PR Officer	Communications	Replacement
PA to Director of Education	Education	Maternity cover
Case Officer x 4	FTP	New
Case Manager x 4	FTP	Replacement
Case Team Manager	FTP	New
IT Infrastructure Engineer	IT	Replacement

2.2   Partner recruitment activity May - June 2016

We are currently running two recruitment campaigns for Visitors and Panel Members, interviews ran in June.

Role	Profession	Number Required
Panel Member	Social Worker	9
Visitor	Social Worker	5
Visitor	Orthoptist	2
Visitor	AMHP	2
Visitor	Lay	6

3   Strategic objective 2
"Train and develop people"

3.1   Learning and development activity for employees May- June 2016

Work on setting up and developing a new e-learning platform for the HCPC continues, with a planned launch date in the Autumn. This new platform will enable us to diversify delivery methods for learning to suit a broader range of learning styles and requirements. The main training events in the past two months have been Modules 4 and 5 of the HCPC Management Development Programme. Module 6 will take place in early July and will involve providing feedback to

3.2   HR Essentials for Managers

The HR team continues to run our new programme of workshops for entitled 'HR Essentials for Managers'. We ran a workshop on managing absence in June.

3.3   Learning and Development plan

An in–depth learning needs analysis exercise is being carried out to inform the organisational learning plan. Inputs include appraisal data, departmental business plans and discussions with Directors and senior managers.

3.4   Partner Training May – June 2016

New

No training for new partners was scheduled in May or June. Dates are scheduled for training of new Panel Members in September, Visitors in October.

Refresher

Role	Date	No attended
Refresher Panel Member	10th June	23

4   Strategic objective 3
"Encourage high performance"

4.1   Partner Appraisals

Appraisals were completed in May for 19 Visitors and Registration Assessors.

4.2   Panel chair self-assessment for agreement renewals

Panel members and chairs undergo a formal self-assessment exercise which they must complete to the required standard to demonstrate their suitability to be offered a renewal of their Partner Services Agreement for a further fixed term.

12 eligible Panel Chairs have underwent the self-assessment process in May. Ten Panel Chairs were successful in this process, one has been granted an extension due to extenuating circumstances and one individual resigned.

5   Strategic Objective 5

"Encourage a positive organisational culture"

5.1   All employee survey

Survey results were made available to all employees in late June and were positive overall. From the top ten survey scores, it is clear that employees

- understand their department's objectives and how they contribute to the rest of HCPC's performance
- understand the HCPC vision, values and objectives
- view relationships with managers very positively
- see encouragement for identifying learning and development as a strength

However, scores show that we may have further work to do in certain areas, for example sharing ideas and working across departments as well as the visibility and role of EMT.

Survey results show that key strengths include:

- clarity
- management
- participation
- wellbeing
- resources and environment
- overall engagement

Areas which may need further analysis were identified as satisfaction, communications, development, recognition and fairness and ethics.

Action planning
Focus groups and discussions with managers will help to inform action planning. The EMT will consider the results on 5 July. Full results and an action plan focussing on key areas will be provided to the Council for information in the autumn.

Employee numbers
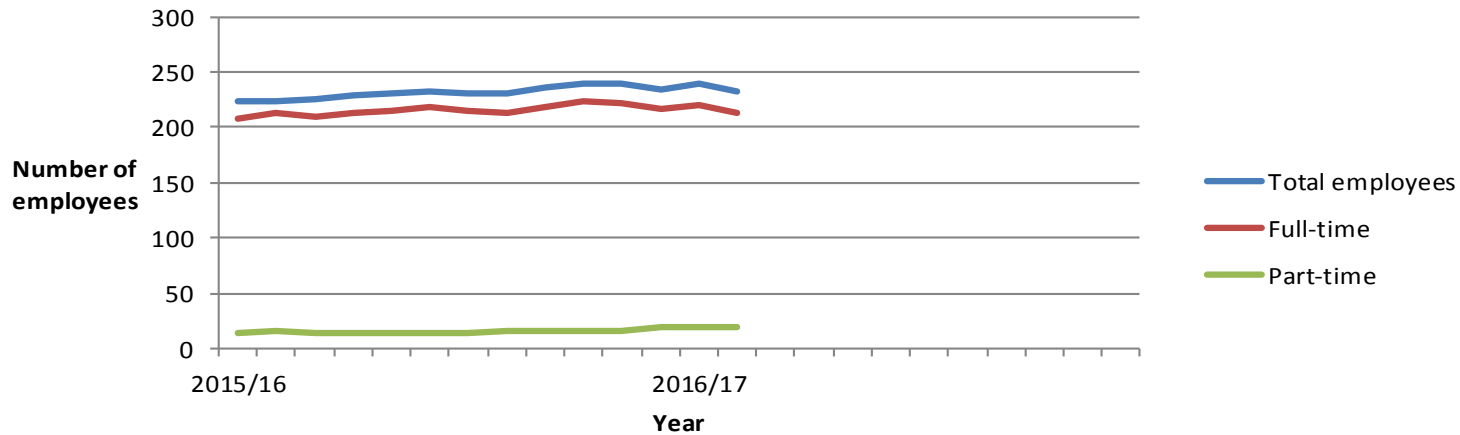
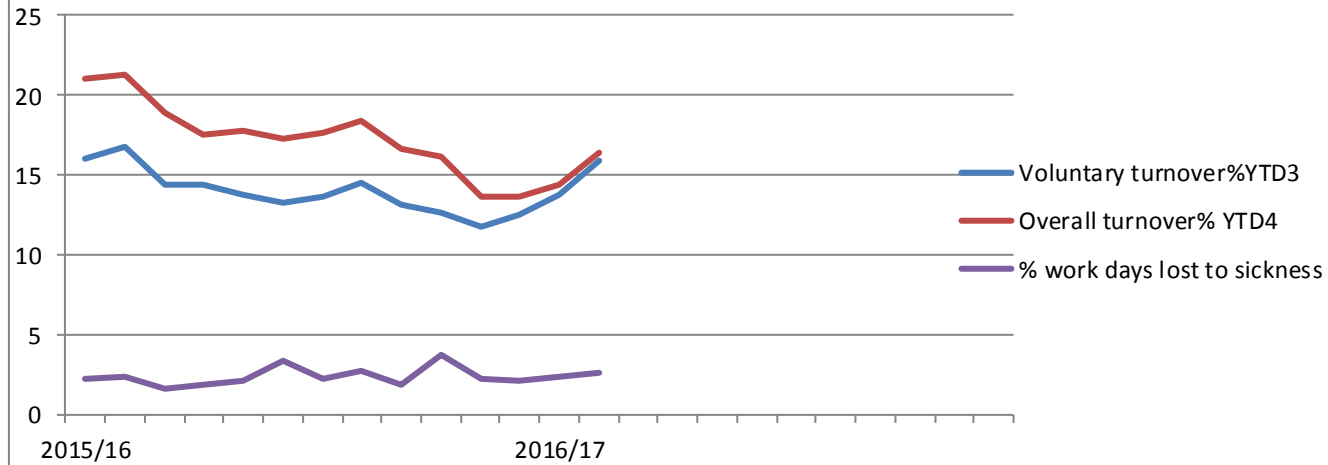|	2015/16												2016/17												12/13	13/14	14/15	15/16	16/17
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	YTD
EMPLOYEES																													
Budgeted employees	255	255	255	255	255	255	255	255	255	255	255	255	257	257	257	257	257	257	257	257	257	257	257	257	186	204	248	255	
Total employees	**223**	**224**	**225**	**229**	**230**	**233**	**230**	**230**	**236**	**240**	**239**	**234**	**240**	**233**											**179**	**204**	**226**	**234**	**233**
Full-time	208	214	210	214	215	218	215	213	219	223	222	217	221	213											173	194	211	217	213
Part-time	15	16	15	15	15	15	15	17	17	17	17	19	19	20											**7**	**10**	**15**	**19**	**20**
Flexible working*	-	-	-	-	-	-	45	40	38	46	41	41	46	48														**41**	**48**
FTE	220	227	222	226	227	230	227	225	232	237	235	230	235	229											**178**	**194**	**223**	**230**	**229**
Permanent	217	221	220	226	226	228	226	226	232	235	234	229	234	228											174	194	220	229	228
Maternity/paternity leave	5	6	9	10	8	5	5	6	4	3	4	3	5	5											6	10	5	3	5
Fixed-Term Contracts	6	3	5	3	4	5	4	4	5	5	5	5	6	5											5	10	6	5	5
Starters (permanent)	3	7	5	7	1	1	3	8	3	4	1	1	6	3											86	47	44	44	9
Starters (fixed-term)	0	0	0	0	2	1	0	0	2	0	0	0	1	1											30	18	18	5	2

*Flexible working	Includes flexible working arrangements separate or in conjunction with part time working
FTE	Full-time equivalent
YTD	Year to Date
FYE	Final Year End

8

Employee sickness absence & turnover

	2015/16												2016/17												14/15	15/16	16/17
	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	YTD
Voluntary resignations[1]	0	2	0	2	3	2	3	3	1	4	5	4	3	7											35	29	10
Compulsory leavers[2]	1	0	1	0	2	0	0	0	0	0	0	0	0	0											10	4	0
Total leavers (vol. & comp.)	1	2	1	2	5	2	3	3	1	4	5	4	3	7	0	0	0	0	0	0	0	0	0	0	45	33	10
Voluntary turnover%YTD[3]	16	17	14	14	14	13	14	15	13	13	12	13	14	16											**16**	**13**	**16**
Overall turnover% YTD[4]	21	21	19	17	18	17	18	18	17	16	14	14	14	16											21	15	16
Agency days	292	292	337	340	192	319	361	409	219	236	277	410	407	461											3403	3684	868
% work days lost to sickness	2	2	2	2	2	3	2	3	2	4	2	2	2	3											3	2	2
Average sick-days YTD	7	7	7	7	6	6	6	6	6	6	6	6	6	6											7	6	6
Sick-days	100	107	78	97	97	154	102	134	80	181	109	108	121	131											1576	1346	252
Occ. Health Referrals	0	0	0	4	2	6	3	2	1	2	3	0	1	1											29	23	2

[1] **Voluntary Resignations:** Includes resignations of permanent employees, or resignations of fixed term employees prior to the end of their contract

[2] **Compulsory Leavers:** Records leavers except for resignations. Includes expiries of fixed term contracts, redundancies, dismissals,

[3] **Voluntary Turnover YTD**: Shows the year to date turnover percentage (last twelve months) for resignations only

[4] **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

Partner roles - Numbers

Panel Member roles	2015 Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2016 Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	2017 Jan	Feb	Mar	14/15 FYE	15/16 FYE	16/17 Forecast
Registrant	207	206	206	189	184	184	181	180	180	182	187	186	188	186											388	213	213
Lay	56	56	56	46	46	46	44	44	44	45	44	43	43	42											58	55	55
Total	263	262	262	235	230	230	225	224	224	227	231	229	231	228											446	268	268
Visitor roles																									FYE	FYE	Forecast
Registrant	196	196	196	201	197	197	191	191	191	197	200	201	199	198											198	202	202
Lay	16	16	16	16	16	16	16	16	16	16	16	17	17	17											16	16	16
Total	212	212	212	217	213	213	207	207	207	213	216	218	216	215											214	218	218
Registration Assessor roles																									FYE	FYE	Forecast
Registrant	186	186	191	190	190	190	187	187	187	179	177	178	171	171											183	176	173
CPD Assessor roles																									FYE	FYE	Forecast
Registrant	105	105	105	104	104	106	106	106	106	103	105	105	105	105											89	105	110
Reg Appeals Panel Member										8	24	29	29	29													29
Registrant	105	105	105	104	104	106	106	106	106	111	129	134	134	134													139
																									FYE	FYE	Forecast
Legal Assessors	38	38	38	37	37	37	37	37	37	45	48	49	49	49											42	38	38
Panel Chairs	37	37	37	35	35	35	34	34	34	34	33	33	33	33											29	29	37
Total Number of Roles	841	840	845	818	809	811	796	795	795	809	834	841	834	830											914	729	873
Total Number of Partners													670	666													

Partner turnover

	2016 Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2017 Jan	Feb	Mar	16/17 YTD
Voluntary Resignations*	0	1											1
Compulsory Leavers**	3	3											6
Total Leavers (Vol & Comp)	3	4											7
Total Number of Partners	670	666											666
Voluntary Turnover%	0.0%	0.2%											0.2%
Overall Turnover%	0.4%	0.6%											0.6%

* Voluntary Resignations of Partners

** Compulsory Leavers includes agreement not renewed (failed renwal assessment or changed resource requirements, 8 year rule, voluntary de-registrations)

Turnover information does not capture those Partners who move from one role to another or those who leave one role and remain in another