

Human Resources Department
(including Partners)
Management Information Pack

Teresa Haskins, Director of Human Resources

December 2015

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. The system go live date is now early May 2016 for HR and late July 2016 for Partners.

1.3 Staffing resources

Following a lengthy recruitment process Fiona Palmer has been appointed to the role of HR Manager (Partners) and started in post in late November.

2 Strategic Objective 1

“Recruit and retain high quality people”

2.1 Employee recruitment activity October - November 2015

Employee Vacancies filled:

Role	Department	New or replacement role	Internal transfer/ promotion/external appointee
Events Officer	Communications	Replacement	External
Scheduling Officer	FTP	Replacement	External
Case Manager x 2	FTP	Replacement	External
Hearings Officer	FTP	Replacement	External
HR Manager (Partners)	HR (Partners)	Replacement	External
Senior Project Manager	Projects	New	External
Registration Adviser x 5	Registration	Replacement	External

Employee Vacancies in progress

Vacancy	Department	New or replacement role
Media & PR Officer	Communications	Replacement
Education Administrator	Education	Replacement
Systems and Quality Officer	Education	Replacement
Head of Financial Accounting	Finance	Replacement
Investigations Manager x 2	FTP	1 new, 1 Replacement
Hearings Officer	FTP	Replacement
Case Support Officer	FTP	Replacement
Apprentice Registration Adviser	Registration	Replacement

2.2 Partner recruitment activity October - November 2015

Partner roles filled:

Role	Profession	Number Required	Number offers made
Visitor	Chiropodists/podiatrists and/or Orthopaedic surgeons	4	2
Visitor	Arts therapy - Music	2	2
Visitor	Prosthetist/Orthotists	2	2

Partner recruitment in progress

Legal Assessors (x 10): we received 63 applications, 21 of which have progressed through to interview stage.

Registration Appeals Panel members (x 32): Due to the need to recruit large numbers to this new role in a relatively short time period, we invited expressions of interest from our current partners. 94 partners made submissions and we are now in the process of short-listing.

3 Strategic objective 2 "Train and develop people"

3.1 Annual Learning and development plan for employees

Delivery of the revised Learning and Development plan for employees is now underway. In addition, planning is in progress to update and refresh existing programmes including the management development programme.

A number of training events for employees ran in October and November including Time Management, Introduction to Management (Modules 1 and 2), Finance for non-financial managers and three bite-size learning sessions on Influencing and Persuading, Developing Resilience, Creative Thinking and Problem Solving.

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. Initially aimed at all new employees and new line managers, the programme will be expanded to include refresher sessions for existing employees and the EMT in 2016.

3.3 Apprenticeships

The HR team is in the process of reviewing organisations with which we can partner to continue to provide apprenticeships at the HCPC. We would like to increase the number and calibre of organisations with which we work in order to ensure that we continue to provide excellent opportunities for young adult learners, ideally from the Kennington or South London area.

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 which includes coaching masterclasses and workshops, sessions from external speakers, intranet resources and provision of executive coaching to senior managers.

4.2 Partner agreement renewals October – November 2015

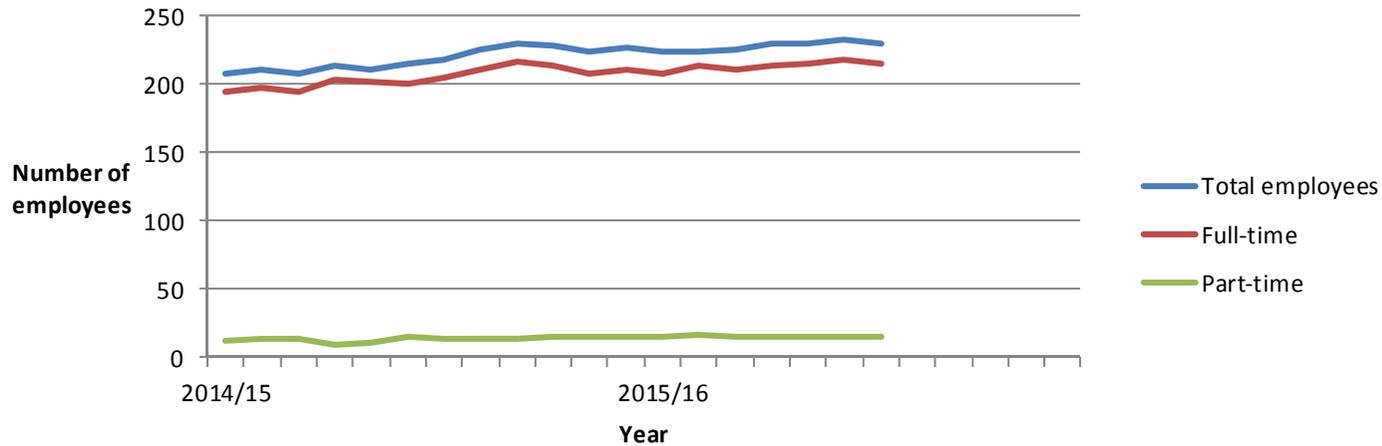
Panel members and panel chairs undergo a formal self-assessment exercise which they must complete successfully in order to be offered a renewal of their Partner Services Agreement for a further fixed term. In the latest exercise 8 out of 10 panel members with agreements which are due to expire shortly took part in the self-assessment process. Of the 8, 7 were successful and have been offered a second and final 4-year term of service.

5 Strategic Objective 4
“Ensure legal compliance and best practice”

5.1 HR Policy reviews

We are currently consulting with affected employees about proposed changes to the criminal records check policy. Other recent policy updates include the eye-care, non-smoking and shared parental leave policies.

Employee numbers



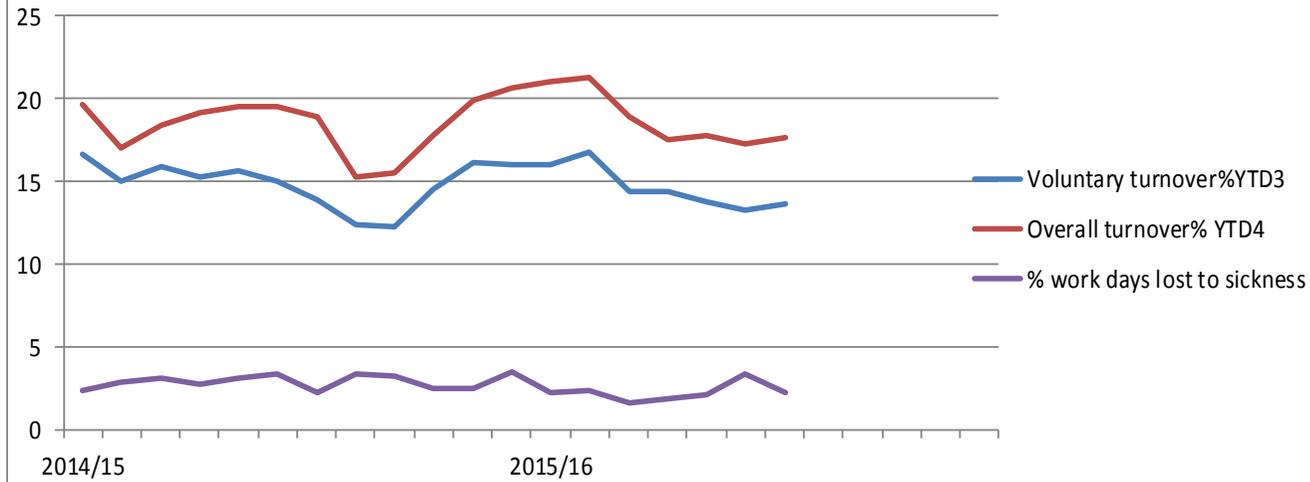
	2014/15												2015/16												11/12	12/13	13/14	14/15	15/16
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	YTD
EMPLOYEES																													
Budgeted employees	248	248	248	248	248	248	248	248	248	248	248	248	255	255	255	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						153	179	204	226	230
Full-time	195	197	195	203	201	200	205	211	216	213	208	211	208	214	210	214	215	218	215						143	173	194	211	215
Part-time	12	13	13	10	11	15	14	14	13	15	15	15	15	16	15	15	15	15	15						10	7	10	15	15
Flexible working*													-	-	-	-	-	-	60										60
FTE	203	207	205	211	209	212	215	222	226	225	220	223	220	227	222	226	227	230	227						151	178	194	223	227
Permanent	197	201	198	200	203	206	208	215	218	217	214	220	217	221	220	226	226	228	226						142	174	194	220	226
Maternity/paternity leave	13	9	9	9	7	9	8	6	6	5	5	5	5	6	9	10	8	5	5						3	6	10	5	5
Fixed-Term Contracts	9	9	10	13	8	9	10	10	11	11	9	6	6	3	5	3	4	5	4						11	5	10	6	4
Starters (permanent)	2	3	3	6	2	4	4	8	2	5	1	4	3	7	5	7	1	1	3						4	86	47	44	27
Starters (fixed-term)	0	1	1	4	0	3	1	0	2	6	0	0	0	0	0	0	2	1	0						24	30	18	18	3

*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						13	24	33	35	12
Compulsory leavers ²	0	1	1	3	0	0	0	0	1	0	2	2	1	0	1	0	2	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						19	26	39	45	16
Voluntary turnover%YTD³	17	15	16	15	16	15	14	12	12	14	16	16	16	17	14	14	14	13	14						9	14	17	16	14
Overall turnover% YTD ⁴	20	17	18	19	20	20	19	15	16	18	20	21	21	21	19	17	18	17	18						13	16	20	21	18
Agency days	145	277	222	269	279	413	507	273	118	260	262	380	292	292	337	340	192	319	361						568	6053	2062	3403	2133
% work days lost to sickness	2	3	3	3	3	3	2	3	3	3	2	3	2	2	2	2	2	3	2						2	5	2	3	1.3
Average sick-days YTD	6	6	7	6	6	7	7	7	7	7	7	7	7	7	7	7	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						819	2370	1227	1576	735
Occ. Health Referrals	1	5	0	3	2	2	4	1	3	2	3	3	0	0	0	4	2	6	3						15	47	12	29	15

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

Registration Assessors	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	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	Forecast
Arts therapists	6	5	5	5	4	4	4	4	5	5	5	5	5	5	7	7	7	7	7					5	5	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					10	10	10	10	10	10	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	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	30	30	30	30						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	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	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	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	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					4	4	4	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					22	22	21	21	21	20						11	11	9	9	9		
Physiotherapists	17	17	17	17	17	17	17	17	17	17	17	17	17	17	18	18	18	18	17					17	17	18	18	18	17						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	24						24	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	3		
Radiographers	15	15	15	15	15	15	15	15	14	14	14	14	14	14	16	16	16	16	16					14	14	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	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					9	9	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	0	0	0	0	186	186	191	190	190	190	187	0	0	0	0	165	172	188	176	173		
CPD Assessors																																			FYE	FYE	FYE	FYE	Forecast		
Arts therapists	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	3	3	3	3					4	4	4	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	8	8		
Chirops & Podiatrists	11	10	10	10	9	9	9	9	9	9	9	9	9	9	9	9	9	9	8					9	9	9	9	9	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					0	0	0	0	0	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	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								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	9	9	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						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	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	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	10					11	11	11	11	11	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	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	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						9	9	9	9	9		
Social workers									17	17	17	18	18	18	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	3	3	3	3						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	0	0	0	0	105	105	105	104	104	104	106	0	0	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					38	38	38	37	37	37						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					37	37	37	35	35	35	34					19	19	29	29	37		
Total Number of Roles	801	797	797	797	787	801	818	811	818	827	847	849	841	840	845	816	809	809	795					841	840	845	816	809	809	795					688	744	824	828	841		