

**Human Resources Department**  
**(including Partners)**  
**Management Information Pack**

Teresa Haskins, Director of Human Resources

June 2015

## **1. Key points**

### **1.1 Operational work**

Recruitment and training have been the main areas of operational work in the Partners and HR teams over the past two months.

### **1.2 Project work**

The HR and Partners System build project is progressing through the system design and build phases.

### **1.3 Partners team**

Hayley Graham, Partner and HR Manager, is leaving the HCPC after nearly 4 years to pursue a career in the private sector. We wish her all the very best for the future. Recruitment is in progress for a replacement.

## 2 Strategic Objective 1

“Recruit and retain high quality people”

### 2.1 Employee recruitment activity May 2015 - June 2015

#### Employee Vacancies filled:

<b>Role</b>	<b>Department</b>	<b>New or replacement role</b>	<b>Internal transfer/promotion/external appointee</b>
Internal Communications Manager (Mat. Cover)	Communications	Replacement	External
Events Officer x 2	Communications	Replacement	External
Systems and Quality Manager	Education	New	Internal
Finance Business Partner	Facilities	Replacement	External
Receptionist	Facilities	Replacement	External
Hearings Officer	FTP	Replacement	External
Assurance & Development Officer	FTP	Replacement	External
Case Support Officer	FTP	New	Internal
Case Manager x 4	FTP	Replacement	External
Learning & Development Manager	HR	New	External

#### Employee Vacancies in progress

<b>Vacancy</b>	<b>Department</b>	<b>New or replacement role</b>
Facilities Officer	Facilities	Replacement
HR Manager (Partners)	HR (Partners)	Replacement
HR Manager 12 month FTC	HR	New
Senior Project Manager	Projects	New
Registration Appeals Manager	Registration	New
Registration Appeals Co-ordinator x 3	Registration	New
Apprentice Registration Adviser	Registration	Replacement
Registration Adviser x 2	Registration	Replacement

## 2.2 Partner recruitment activity May 2015 - June 2015

### Partner roles filled:

Role	Profession	Number Required	Number offers made
Panel member	Clinical Scientists	2	0
	Physiotherapist	9	9
	Radiographer	8	6
Visitor	Arts Therapists (Psychotherapy)	1	1
	Biomedical Scientists	2	2
	Chiropodist/ Podiatrists	1	1
	Practitioner Psychologists	6	8
	Prosthetist & Orthotist	1	0
Registration Assessor	Physiotherapists	1	1
	Radiographers	2	2
	Clinical Scientists	3	0

We are in the process of recruiting for Clinical Scientist CPD Assessors, with applications closing on 2 July. We are also running a survey of Clinical Scientist partners to gather data about awareness of partner roles and specialist networks. We aim to apply any outcomes of the survey in targeting of future partner recruitment campaigns.

### 3 Strategic objective 2 “Train and develop people”

#### 3.1 Management development programme

Module 5 of the HCPC management development programme ran in May.

#### 3.2 Annual Learning and development plan for employees

The team is in the process of organising the annual learning and development plan for employees, based on training needs identified from appraisal data. A new Learning and Development Manager is due to start in post in July to build on and expand existing learning and development provision at the HCPC.

#### 3.3 Partner training

The following refresher training has taken place since the last report:

Type	Role	Date
Refresher	Registration assessor	1, 6, 8, 22 May, 12 June
Refresher	Panel member	7 May, 2, 5 June

A further 3 sessions of registration assessor refresher training will take place in June.

Induction training will take place as follows:

Registration assessor	Date
Panel member	9-10 July, 15-16 July
Visitor	1-2 July
Registration assessor	17 June

## **4 Strategic objective 3**

“Encourage high performance”

### **4.1 Partner performance assessments**

Good progress had been made in arranging partner performance assessments over May and June. The following assessments have been scheduled:

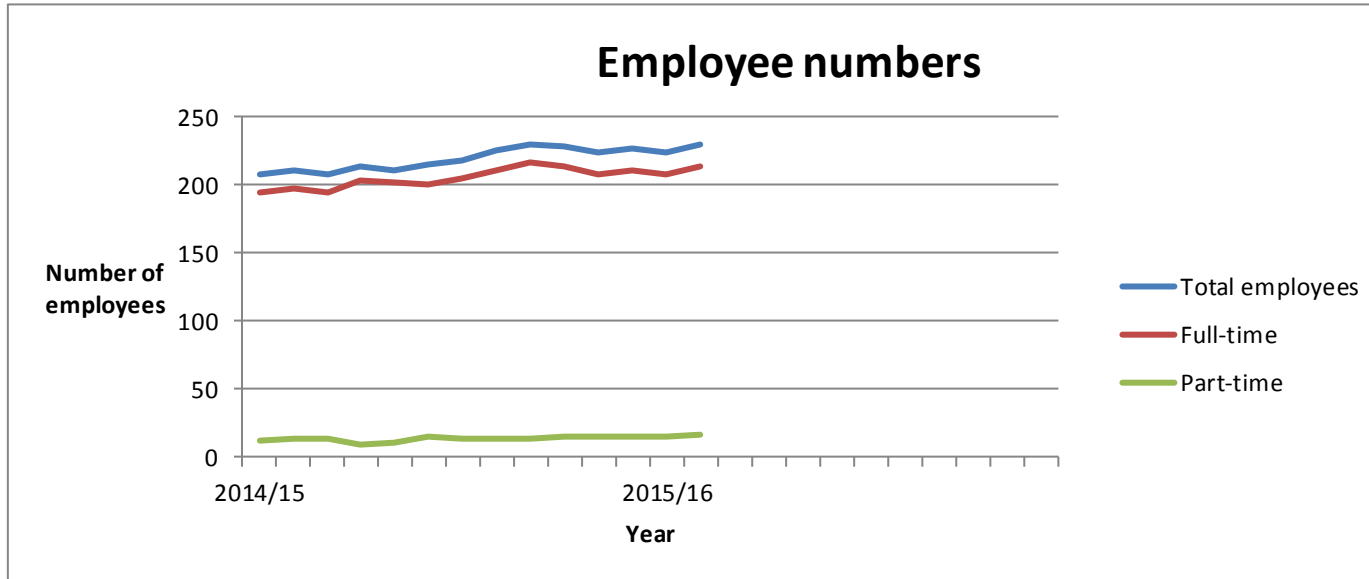
<b>Role</b>	<b>Scheduled</b>
Panel member	5
Visitor	2
Registration assessor	29

## **5 Strategic Objective 4**

“Ensure legal compliance and best practice”

### **5.1 HR Policy reviews**

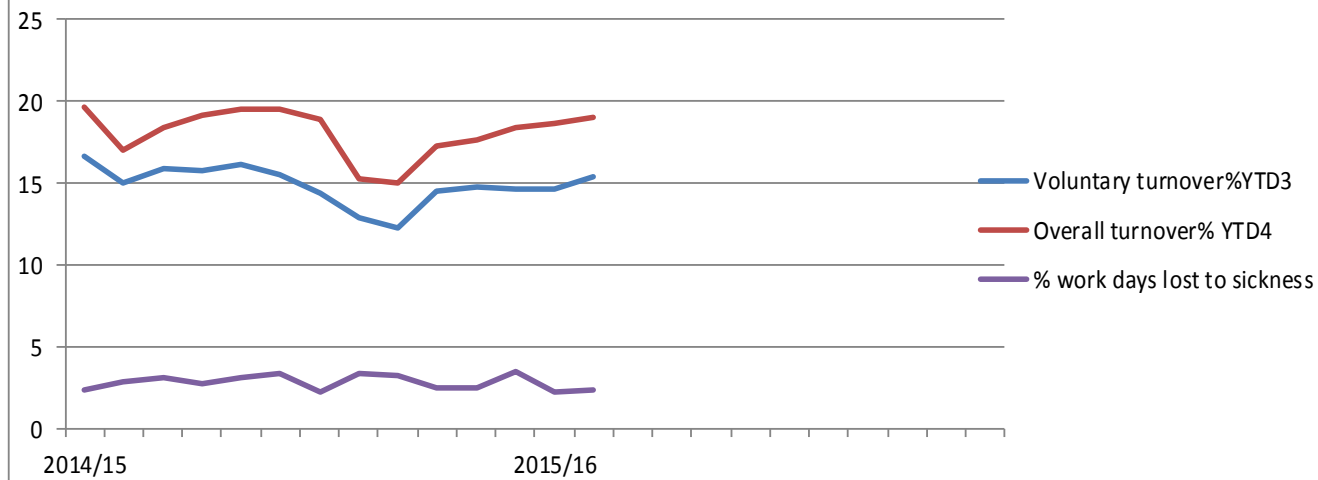
We are currently reviewing the HCPC capability policy with the aim of making the process simpler and the guidance clearer. The HR team is also in the process of updating the maternity and paternity leave policies to reflect recent changes in legislation for shared parental leave. Finally, we are working with the Employee Consultation Group to review the HCPC dress code. Work in these three areas is progressing well.



	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	Nov	Dec	Jan	Feb	Mar	FYE	FYE	FYE	FYE	YTD	
<b>EMPLOYEES</b>																													
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	148	186	204	248	255	
<b>Total employees</b>	<b>207</b>	<b>210</b>	<b>208</b>	<b>213</b>	<b>211</b>	<b>215</b>	<b>218</b>	<b>225</b>	<b>229</b>	<b>228</b>	<b>223</b>	<b>226</b>	<b>223</b>	<b>230</b>										<b>153</b>	<b>179</b>	<b>204</b>	<b>226</b>	<b>230</b>	
Full-time	195	197	195	203	201	200	205	211	216	213	208	211	208	214										143	173	194	211	214	
Part-time	12	13	13	10	11	15	14	14	13	15	15	15	15	16										10	7	10	15	16	
FTE	203	207	205	211	209	212	215	222	226	225	220	223	220	227										151	178	194	223	227	
Permanent	197	201	198	200	203	206	208	215	218	217	214	220	217	227										142	174	194	220	227	
Maternity/paternity leave	13	9	9	9	7	9	8	6	6	5	5	5	5	6										3	6	10	5	6	
Fixed-Term Contracts	9	9	10	13	8	9	10	10	11	11	9	6	6	3										11	5	10	6	3	
Starters (permanent)	2	3	3	6	2	4	4	8	2	5	1	4	3	7										4	86	47	44	10	
Starters (fixed-term)	0	1	1	4	0	3	1	0	2	6	0	0	0	0										24	30	18	18	0	

FTE Full-time equivalent  
YTD Year to Date  
FYE Final Year End

## 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
<b>Voluntary resignations<sup>1</sup></b>	0	0	5	3	4	3	2	1	3	5	4	2	0	2											13	24	33	32	2
Compulsory leavers <sup>2</sup>	0	1	1	2	0	0	0	0	1	0	1	2	1	0											6	2	6	8	1
Total leavers (vol. & comp.)	0	1	6	5	4	3	2	1	4	5	5	4	1	2											19	26	39	40	3
<b>Voluntary turnover%YTD<sup>3</sup></b>	17	15	16	16	16	16	14	13	12	14	15	15	15	15											9	14	17	15	15
Overall turnover% YTD <sup>4</sup>	20	17	18	19	20	20	19	15	15	17	18	18	19	19											13	16	20	18	19
Agency days	145	277	222	269	279	413	507	273	118	260	262	380	292	292											568	6053	2062	3403	584
% w ork days lost to sickness	2	3	3	3	3	3	2	3	3	3	2	3	2	2											2	5	2	3	0.4
Average sick-days YTD	6	6	7	6	6	7	7	7	7	7	7	7	7	7											6	9	7	7	7
<b>Sick-days</b>	99	126	138	124	136	154	104	157	141	120	113	163	100	107											819	2370	1227	1576	207
Occ. Health Referrals	1	5	0	3	2	2	4	1	3	2	3	3	0	0											15	47	12	29	0

<sup>1</sup> Voluntary Resignations:

<sup>2</sup> Compulsory Leavers:

<sup>3</sup> Voluntary Turnover YTD:

<sup>4</sup> Overall Turnover:

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

	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
<b>Registration Assessors</b>																																									
Arts therapists	6	5	5	5	4	4	4	4	5	5	5	5	5	5											5	5											6	6	6	6	5
Biomedical scientists	13	13	13	13	12	12	12	12	11	11	11	11	10	10											10	10											15	15	14	13	10
Chirops & podiatrists	5	5	5	5	3	3	3	3	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											21	25	25	22	25
Dietitians	7	7	7	7	6	5	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
Occupational therapists	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											5	4	4	4	4
Orthoptists	4	4	4	4	4	4	4	4	4	4	4	4	4	4											4	4											5	5	5	4	5
Paramedics	9	9	9	9	5	5	6	6	13	22	22	23	22	22											22	22											11	11	9	9	9
Physiotherapists	17	17	17	17	17	17	17	17	17	17	17	17	17	17											17	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	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
Radiographers	15	15	15	15	15	15	15	15	14	14	14	14	14	14											14	14											16	15	15	15	15
Social workers	21	21	21	21	21	21	21	21	20	20	20	20	20	20											20	20														21	21
Speech/ Language Ther	9	9	9	9	9	9	9	9	9	9	9	9	9	9											9	9											11	11	10	9	9
<b>Total</b>	176	175	175	175	165	164	165	165	176	185	188	188	186	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	172	188	176	173	
<b>CPD Assessors</b>																																					FYE	FYE	FYE	FYE	Forecast
Arts therapists	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
Chirops & Podiatrists	11	10	10	10	9	9	9	9	9	9	9	9	9	9											9	9											12	12	11	9	11
Clinical scientists	0	2	2	2	1	1	1	1	1	1	1	1	0	0											0	0											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
Hearing aid dispensers	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											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
Orthoptists	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											6	5	5	7	7
Physiotherapists	11	11	11	11	11	11	11	11	11	11	11	11	11	11											11	11											12	11	11	11	11
Practitioner psychologists	8	8	8	8	8	8	8	8	8	8	8	8	8	8											8	8														7	8
Prosthetists & orthotists	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
Social workers									17	17	17	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
<b>Total</b>	89	90	90	90	88	88	106	105	105	105	106	106	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	79	89	105	110	
																																					FYE	FYE	FYE	FYE	Forecast
<b>Legal Assessors</b>	38	38	38	38	38	38	38	38	38	38	38	38	38	38											38	38											20	20	42	38	38
<b>Panel Chair</b>	29	29	29	29	38	39	40	38	37	37	37	37	37	37											37	37											19	19	29	29	37
<b>Total Number of Roles</b>	801	797	797	797	787	801	818	811	818	827	847	849	841	840																							688	744	824	828	841