

Council, 7 December 2016

Human Resources Report

Executive summary and recommendations

### **Introduction**

This report provides the Council with an update into the work of the Human Resources Directorate from mid-September to mid November 2016. Areas from the report to highlight are as follows:

- HCPC's voluntary employee turnover rate has risen over the course of the financial year to 18% (see page 9 of the attached report). This is slightly higher than the latest available national figure for voluntary turnover of 16%. HCPC's overall labour turnover rate of 19% remains below the national average of 21.5%.

Action being taken following the employee survey in areas such as career development may help to boost employee retention. However the recruitment market remains buoyant and increases in labour turnover are being reported across most sectors. Turnover rates will continue to be monitored.

- Higher employee turnover has impacted on the volume of recruitment carried out by the HR team. Forecasts assumed that 39 employee recruitment campaigns would have run by the end of October 2016. We have in fact run 46, which is around 18% higher than forecast. We have engaged additional temporary resource to assist with this additional workload.

### **Decision**

The Council is asked to discuss the Human Resources report.

### **Appendices**

Appendix 1 Human Resources Narrative Report

Appendix 2 Human Resources Management Information Pack

### **Date of paper**

23 November 2016

## Human Resources – Management Commentary

### 1 Strategic Objective 1

“Recruit and retain high quality people”

#### 1.1 Employee recruitment activity September – November 2016

<b>Employee Vacancies filled</b>			
<b>Role</b>	<b>Department</b>	<b>New or Replacement role</b>	<b>Internal transfer / promotion /external appointee</b>
Registration Advisors x 7 (3 x FTC, 4 x Perm)	Registration	Replacement	External x 6 (2 x FTC, 4 x Perm)
PA to Director of Edu (10m FTC)	Education	Replacement	External
Registration Appeals Manager (Internal)	Registration	Replacement	Internal
Registration Appeals Coordinator x 3	Registration	Replacement	Internal x 3
Case Manager CC	FTP	Replacement	Internal
Case Manager x 3	FTP	Replacement	Internal x 1 External x 2
Head of FTP Operations (FTC)	FTP	Replacement	External
Head of Case Reception and Triage – (Mat Cover)	FTP	Replacement	Internal
Case Support Officer x 2	FTP	Replacement	External x 2
Policy Manager	Policy and Standards	Replacement	External
IT Infrastructure Engineer	IT	Replacement	External
Team Administrator	FTP	Replacement	External
Assurance and Development Officers x 2	FTP	Replacement/New	Internal x 2
Hearings Officer (FTC)	FTP	New	Internal
Events Officer	Communications	Replacement	External

<b>Employee Vacancies in progress</b>		
<b>Role</b>	<b>Department</b>	<b>New or Replacement role</b>
Case Support Officer (4m FTC)	FTP	Replacement
Reception Manager	Office Services/Facilities	New
Registration Advisor x 4 Perm, x1 12m FTC	Registrations	Replacement
HR Administrator (Partners)	HR and Partners	Replacement
Quality Assurance Advisor 12m FTC	Registration	Replacement
HR Manager (12/14m FTC)	HR and Partners	Replacement
FTP Operational Manager	FTP	Replacement
Scheduling Officer x 2 FTC	FTP	Replacement
IT Infrastructure Engineer	IT	Replacement

## **1.2 Partner recruitment activity September – November 2016**

The following roles were advertised in September

<b>Role</b>	<b>Profession</b>	<b>Number Required</b>
Panel Member	Paramedic	6
Panel Member	Psychologist	20
Visitor	Paramedic	3
Visitor	Ed Psychologist	2

35 interviews are taking place for Panel Members in November.

14 interviews are taking place for Visitors in November.

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

### 2.1 Learning and development activity for employees September – November 2016

#### E-Learning system

Our new e-Learning System (called the Learning Hub) that was introduced in the summer continues to gain momentum in the organisation. We are in the process of developing new content such as Health and Safety training to sit alongside the e-learning courses and e-books already purchased that are available on the Learning Hub.

#### Learning and Development plan

Following the learning needs analysis that was undertaken during the summer, the new organisational learning plan has now been published on the intranet. The plan reflects a broad range of learning interventions that have been identified as being important across the organisation. This includes a continuation of the revised Management Development Programme, a new Aspiring Managers Programme, as well as a number of personal development training courses.

To enable greater flexibility we are also offering a series of bite-sized seminars of 90 minutes in length. The seminars are designed to appeal to employees who are seeking just-in-time learning that does not take up too much time whilst ensuring an engaging and quality learning experience.

The plan will be updated throughout the year and will provide timely learning solutions for employees as a result of any changes to departmental learning plans. Additionally, updates may be necessary due to the APDR end-of-year or mid-year review process impacting on individual development plans.

### 2.2 Partner Training September – November 2016

#### New

Role	Number Attended
Panel Member – 8 <sup>th</sup> and 9 <sup>th</sup> September	11
Visitor – 6 <sup>th</sup> and 7 <sup>th</sup> October	16

#### Refresher

Role	Number Attended
Panel Member – 14 <sup>th</sup> October	22
Visitor – 12 <sup>th</sup> October	17
Visitor – 21 <sup>st</sup> October	18
Panel Member – 4 <sup>th</sup> November	20

### **3 Strategic objective 3**

“Encourage high performance”

#### **3.1 Partner Appraisals**

11 partner appraisals have taken place since the previous report to Council 9 Visitors and 2 Registration Assessors.

### **4 Strategic objective 4**

“Ensure legal compliance and best practice”

- 4.1** The Professional Standards Authority (PSA) published its report into the General Dental Council’s (GDC’s) handling of a whistleblowing disclosure in December 2015. The HCPC’s response to this report was reviewed by Council in February 2016, along with a plan of action which included a review of internal whistleblowing policies. The existing employee whistleblowing policy has been revised and will be considered by the EMT at its September meeting before consultation and briefings with all employees. A new Whistleblowing policy for Partners and Council members has been written and submitted to the Council for consideration at its December meeting.

### **5 Strategic Objective 5**

“Encourage a positive organisational culture”

#### **5.1 Employee engagement survey**

The overall action plan following the employee engagement survey earlier in the year and follow up consultation activities has been provided to the Council in a separate paper for discussion.

The HR team ran focus groups on flexible working in October which were attended by around 30 employees from across the organisation. The outcomes were discussed by the Employee Consultation Group (ECG) in early November. A paper outlining options, recommendations and suggested policy changes will be considered at the EMT monthly meeting in January, following further discussions with a number of managers across the organisation.

#### **5.2 Employee benefits and well-being**

A series of briefings on the HCPC pensions plan were held for employees in September. Flu jabs were provided on-site for employees in October and November.

## **6 HR and Partners project**

- 6.1** An extensive programme of communications and engagement activities for the new HR system has over the past couple of months. This has included presentations, new articles and demonstrations of the new system to groups of employees across the organisation. Feedback so far has been extremely positive. The new system is due to go live for managers in late November and for employees in early December.

# **Human Resources Department (including Partners)**

## **Management Information Pack**

Teresa Haskins, Director of Human Resources

December 2016

## **Management Information pack**

## **Table of contents**

### **Human Resources**

Employee numbers

Employee sickness absence and turnover

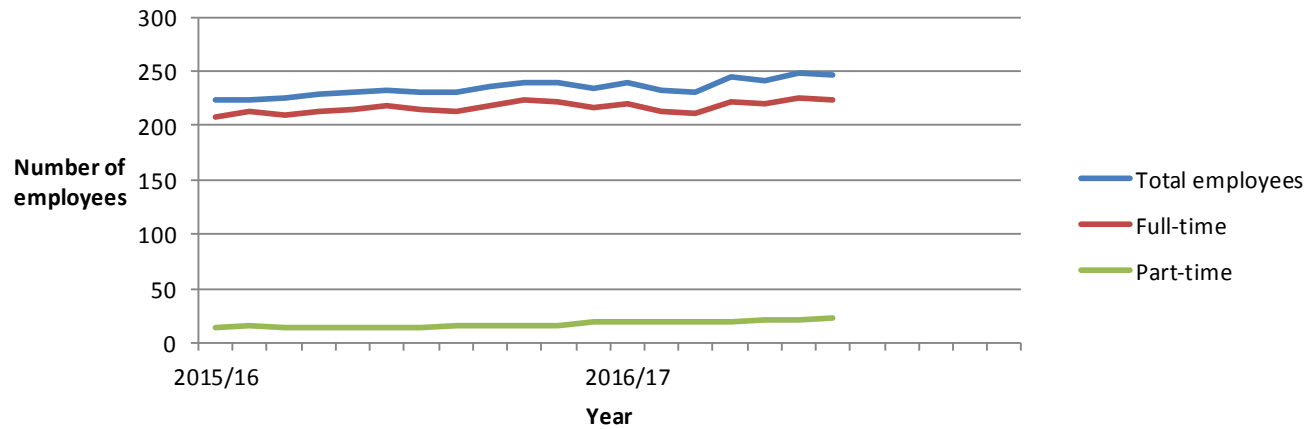
### **Partners**

Partner numbers – roles

Partner turnover



## 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																					
<b>EMPLOYEES</b>																																																		
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	257																					
<b>Total employees</b>	<b>223</b>	<b>224</b>	<b>225</b>	<b>229</b>	<b>230</b>	<b>233</b>	<b>230</b>	<b>230</b>	<b>236</b>	<b>240</b>	<b>239</b>	<b>234</b>	<b>240</b>	<b>233</b>	<b>231</b>	<b>244</b>	<b>242</b>	<b>248</b>	<b>246</b>					<b>179</b>	<b>204</b>	<b>226</b>	<b>234</b>	<b>246</b>																						
Full-time	208	214	210	214	215	218	215	213	219	223	222	217	221	213	211	222	220	226	223					173	194	211	217	223																						
Part-time	15	16	15	15	15	15	15	17	17	17	17	19	19	20	20	20	21	22	23					7	10	15	19	23																						
Flexible working*	-	-	-	-	-	-	45	40	38	46	41	41	46	48	55	55	56	56	58									41	56																					
FTE	220	227	222	226	227	230	227	225	232	237	235	230	235	229	227	239	238	244	241					178	194	223	230	241																						
Permanent	217	221	220	226	226	228	226	226	232	235	234	229	234	228	224	236	231	235	233					174	194	220	229	233																						
Maternity/paternity leave	5	6	9	10	8	5	5	6	4	3	4	3	5	5	4	4	3	3	3					6	10	5	3	3																						
Fixed-Term Contracts	6	3	5	3	4	5	4	4	5	5	5	5	6	5	7	8	11	13	13					5	10	6	5	13																						
Starters (permanent)	3	7	5	7	1	1	3	8	3	4	1	1	6	3	0	8	4	7	2					86	47	44	44	30																						
Starters (fixed-term)	0	0	0	0	2	1	0	0	2	0	0	0	1	1	3	2	2	4	0					30	18	18	5	13																						

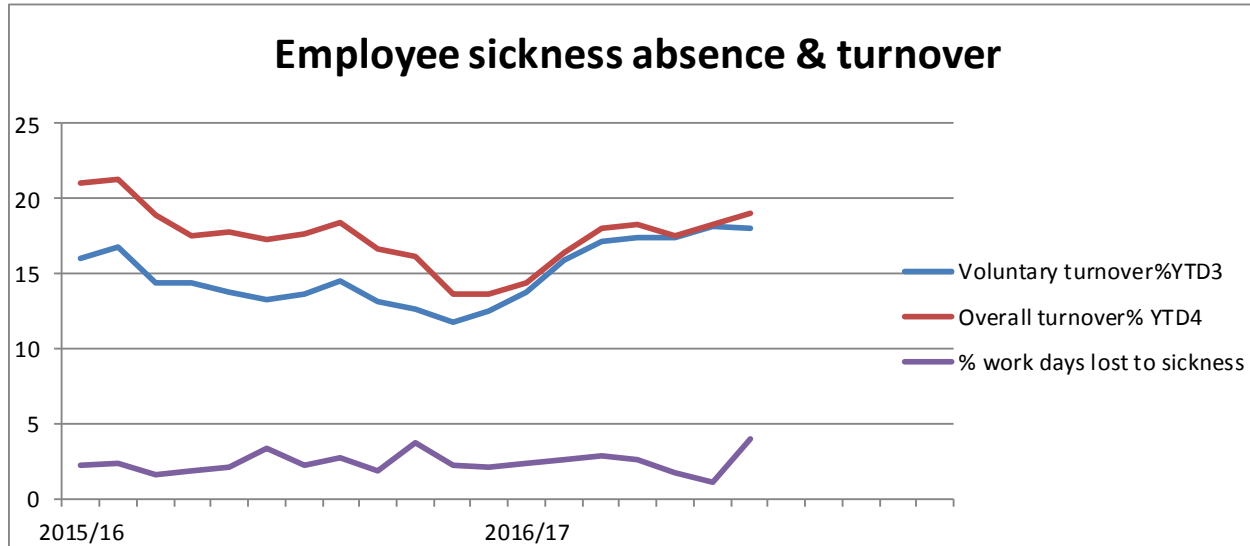
**\*Flexible working** Includes flexible working arrangements separate or in conjunction with part time working

**FTE** Full-time equivalent

**YTD** Year to Date

**FYE** Final Year End

## Employee sickness absence & turnover



	2015/16												2016/17												14/15 FYE	15/16 FYE	16/17 YTD
	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar			
<b>Voluntary resignations<sup>1</sup></b>	0	2	0	2	3	2	3	3	1	4	5	4	3	7	3	3	3	4	3						35	29	26
Compulsory leavers <sup>2</sup>	1	0	1	0	2	0	0	0	0	0	0	0	0	0	2	0	0	0	2						10	4	4
Total leavers (vol. & comp.)	1	2	1	2	5	2	3	3	1	4	5	4	3	7	5	3	3	4	5	0	0	0	0	0	45	33	30
<b>Voluntary turnover%YTD<sup>3</sup></b>	16	17	14	14	14	13	14	15	13	13	12	13	14	16	17	17	17	18	18						<b>16</b>	<b>13</b>	<b>18</b>
Overall turnover% YTD <sup>4</sup>	21	21	19	17	18	17	18	18	17	16	14	14	14	16	18	18	17	18	19						21	15	19
Agency days	292	292	337	340	192	319	361	409	219	236	277	410	407	461	340	404	407	406	421						3403	3684	2845
% work days lost to sickness	2	2	2	2	2	3	2	3	2	4	2	2	2	3	3	3	2	1	4						3	2	2
Average sick-days YTD	7	7	7	7	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6						7	6	6
<b>Sick-days</b>	100	107	78	97	97	154	102	134	80	181	109	108	121	131	145	135	96	59	208						1576	1346	895
Occ. Health Referrals	0	0	0	4	2	6	3	2	1	2	3	0	1	1	0	0	1	4	0						29	23	7

<sup>1</sup> **Voluntary Resignations:** Includes resignations of permanent employees, or resignations of fixed term employees prior to the end of their contract

**FTE** Full-time equivalent

<sup>2</sup> **Compulsory Leavers:** Records leavers except for resignations. Includes expiries of fixed term contracts, redundancies, dismissals,

**YTD** Year to Date

<sup>3</sup> **Voluntary Turnover YTD:** Shows the year to date turnover percentage (last twelve months) for resignations only

**FYE** Final Year End

<sup>4</sup> **Overall Turnover:** Shows the year to date turnover (last twelve months) for all leavers - voluntary and compulsory

