
HR Performance Report – Q2 2022-23

Executive Summary

This report covers the second quarter of the 2022-23 financial year. The report outlines the performance of the organisation in line with the key performance indicators from the HR function.

To ensure we are supporting our colleagues and have the capabilities to achieve our People Strategy, we utilise the reporting on the following indicators (alongside other metrics) to measure our effectiveness.

- Establishment
- Recruitment
- Applicant Diversity
- Pay Bands
- Sickness Absence
- Wellbeing and Reward Initiatives
- Turnover & Turnover Diversity
- Reasons for leaving
- Exit Interview survey
- Employee relations cases

The main highlights from the report are:

Establishment:

In the last quarter, headcount has grown by an average increase of total number of staff of 6.5%. There are two contributing reasons for this increase, organic increase of employees in response to additional work generated by regulatory functions and 14 posts partially funded by Health Education England.

Recruitment:

There has been a reduction in number of recruitment campaigns in the recent quarter as vacancies are being filled and appointed to.

The recruitment activity in the previous two quarters has led to the vacancy gap reduced to 9% from 14.7%.

Applicant Offers:

We have successfully recruited external candidates are from Civil Service, Public Health, Professional Membership Bodies, Healthcare Regulators (NMC/GDC) and Other Regulators (Financial Ombudsman Services).

Sickness:

We have continued to see a decrease in total days of sickness (STS/LTS/COVID related) each quarter. This is positive given that there could have been an expected increase of sickness with the introduction of hybrid working, and as colleagues began to interact in person once more. We may see an increase in sickness moving to Q3 based on the winter months and seasonal related sickness. The HCPC are supporting employees in preparing for this, with the offer of flu jabs.

Turnover:

Overall turnover in the last 12 month rolling period has been decreasing, particularly since the beginning of the financial year. We are seeking to maintain a stable turnover rate, given the current candidate-driven market as restrictions have eased. We are utilising our Pulse Survey to identify areas of our employment that encourages employees to remain with us.

Previous consideration	HR KPI's are an ongoing set of data presented to ELT and the People and Resource Committee, previous report can be found here.
Decision	The Committee is to note the report; no decision is required.
Next steps	HR will continue to review and analyse the data in light of the HR departmental workplan. HR to work with managers and Head of departments to resolve any underlying issues within their team and deliver against the People Strategy as agreed.
Strategic priority	Strategic priority 5; Build a resilient, healthy, capable and sustainable organisation
Financial and resource implications	Actions for this year have been included in 2022-23 work plan and associated budget.
EDI impact	
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HR Performance Report

Q2 2022/23

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HIGHLIGHTS



Areas of Strength

Establishment: Average increase of total number of staff by 6.5%

Recruitment: Reduction in number of recruitment campaigns as vacancies are being filled.
Same/similar number of total offers/internal and external offers.

Vacancy gap reduced to 9% from 14.7%

Applicant Offers: Recruitment of external candidates are notably from Civil Service, Public Health, Professional Membership Bodies, Healthcare Regulators (NMC/GDC) and Other Regulators (Financial Ombudsman Services)

Sickness: Continued decrease in total days of sickness (STS/LTS/COVID related) each quarter

Turnover: Overall turnover in the last 12 month rolling period has been decreasing, particularly since the beginning of the financial year.



Areas for Development

Recruitment: Average number of days to hire remains the same as Q1.

Applicant Diversity: Low number of disabled applicants, ethnic minorities appointed in mid-level pay bands and female appointments.

Leaving Reasons: Take-up of exit interviews continues to be low.



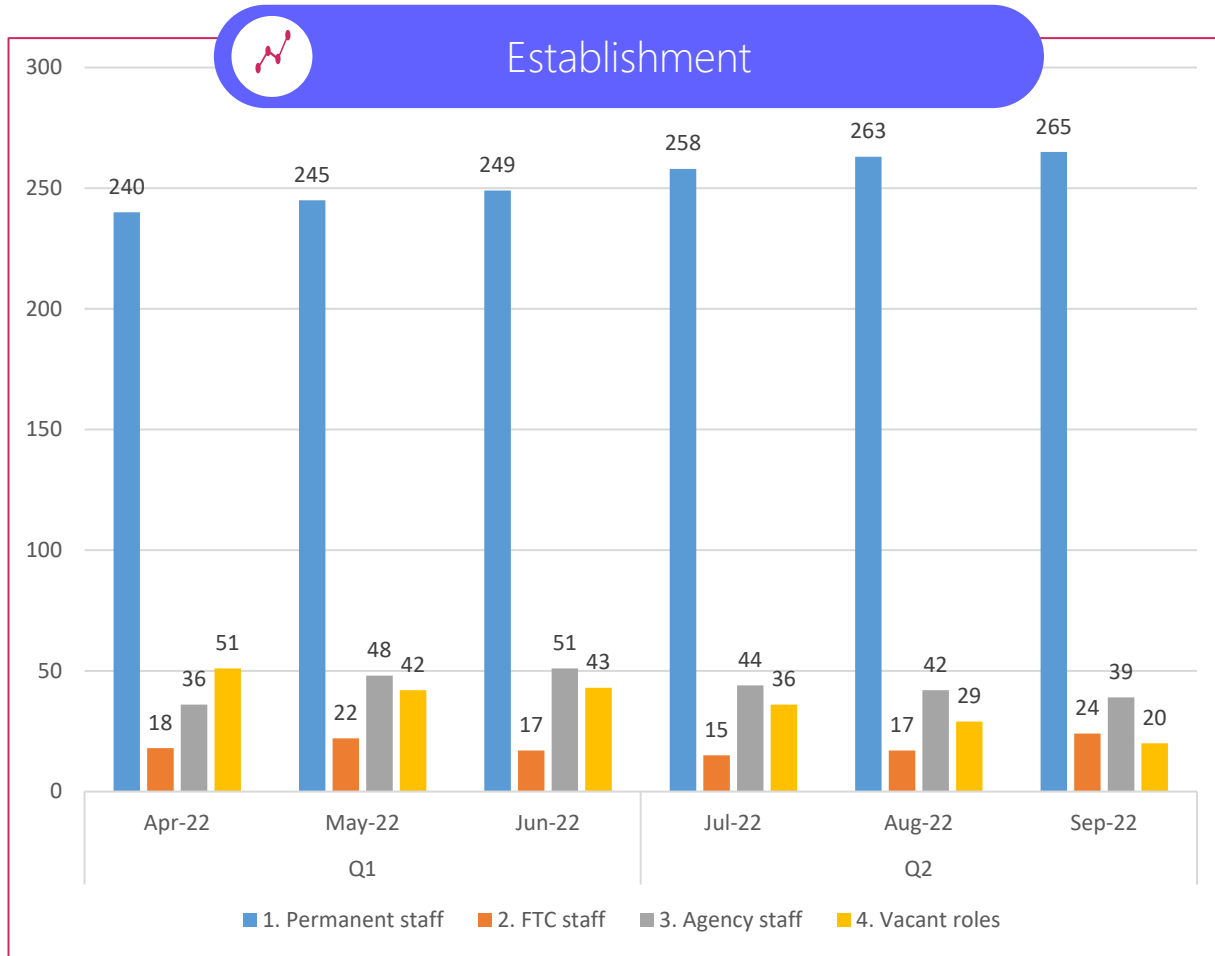
Areas for Action

Recruitment: Investigate ways to reduce time to hire to expected target of 30 – 40 days.

Applicant Diversity: Advertise on specialist platforms to attract diverse range of candidates.

Leaving Reasons: Overhaul exit interview questionnaire

ESTABLISHMENT



Permanent staff - 262

FTC staff- 19

Agency staff - 42

Total number of staff - 281

*Based on average number of employees across period



RECRUITMENT



Job advertised - 6

In Progress vacancies - 13

Internal Offers - 6

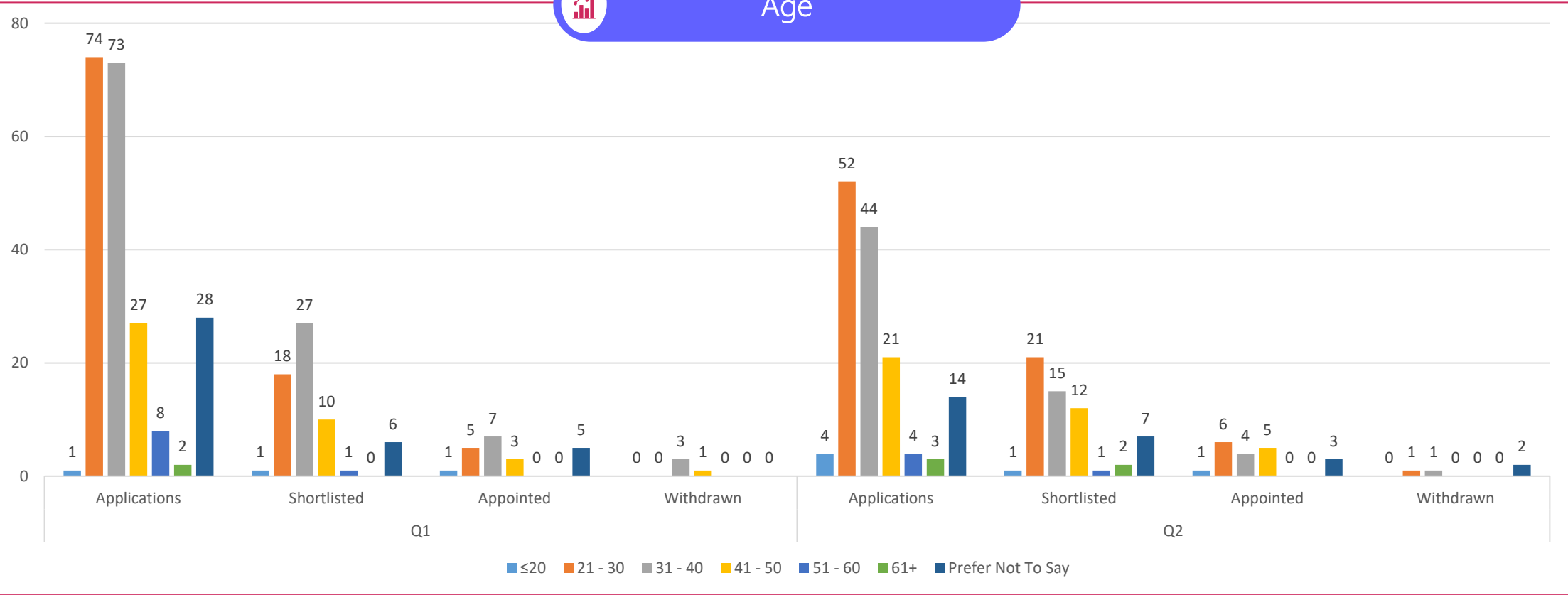
External Offers - 5

*Based on average number of campaigns/offers across period



APPLICANT DIVERSITY

Age



Applications
Q1: 213; Q2: 142

Shortlisted
Q1: 63; Q2: 60

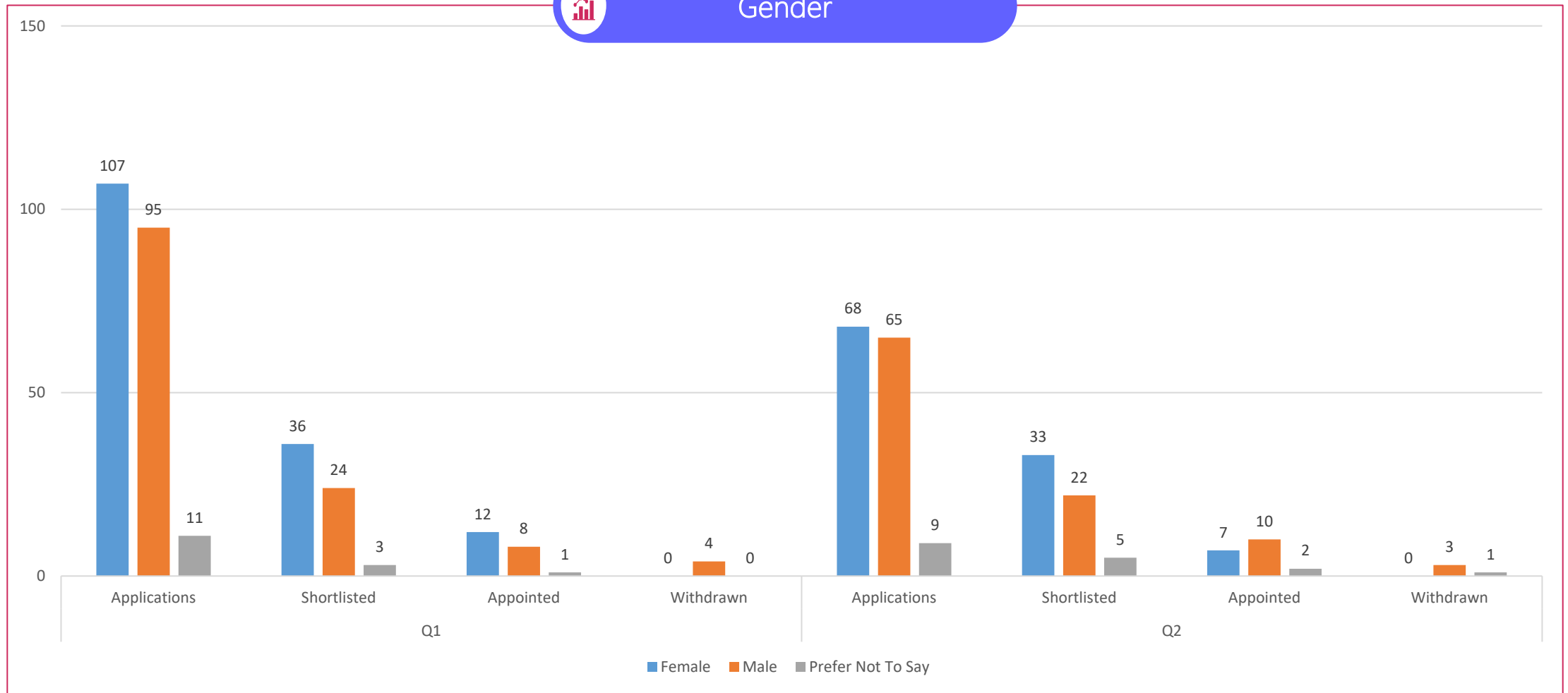
Appointees
Q1: 21; Q2: 19

Withdrawn
Q1: 4; Q2: 4



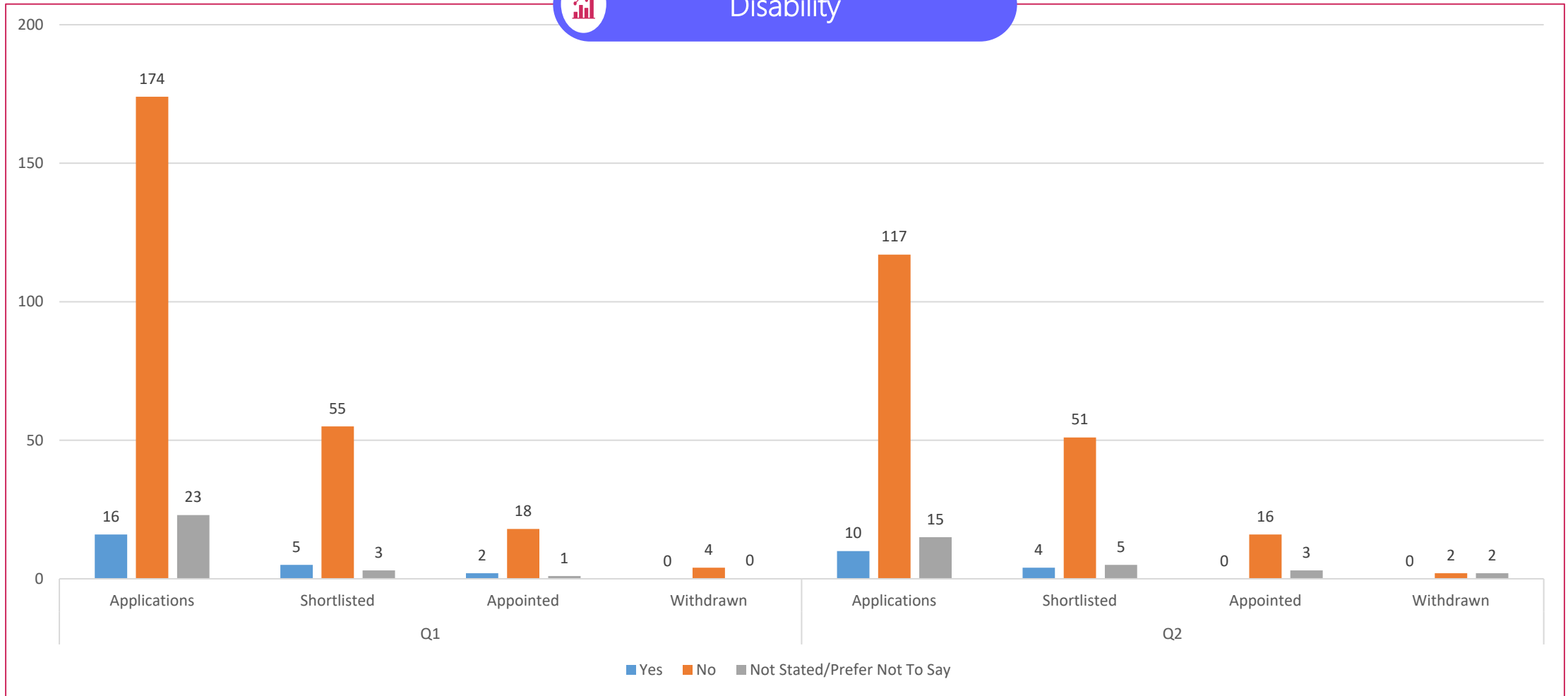
APPLICANT DIVERSITY

Gender



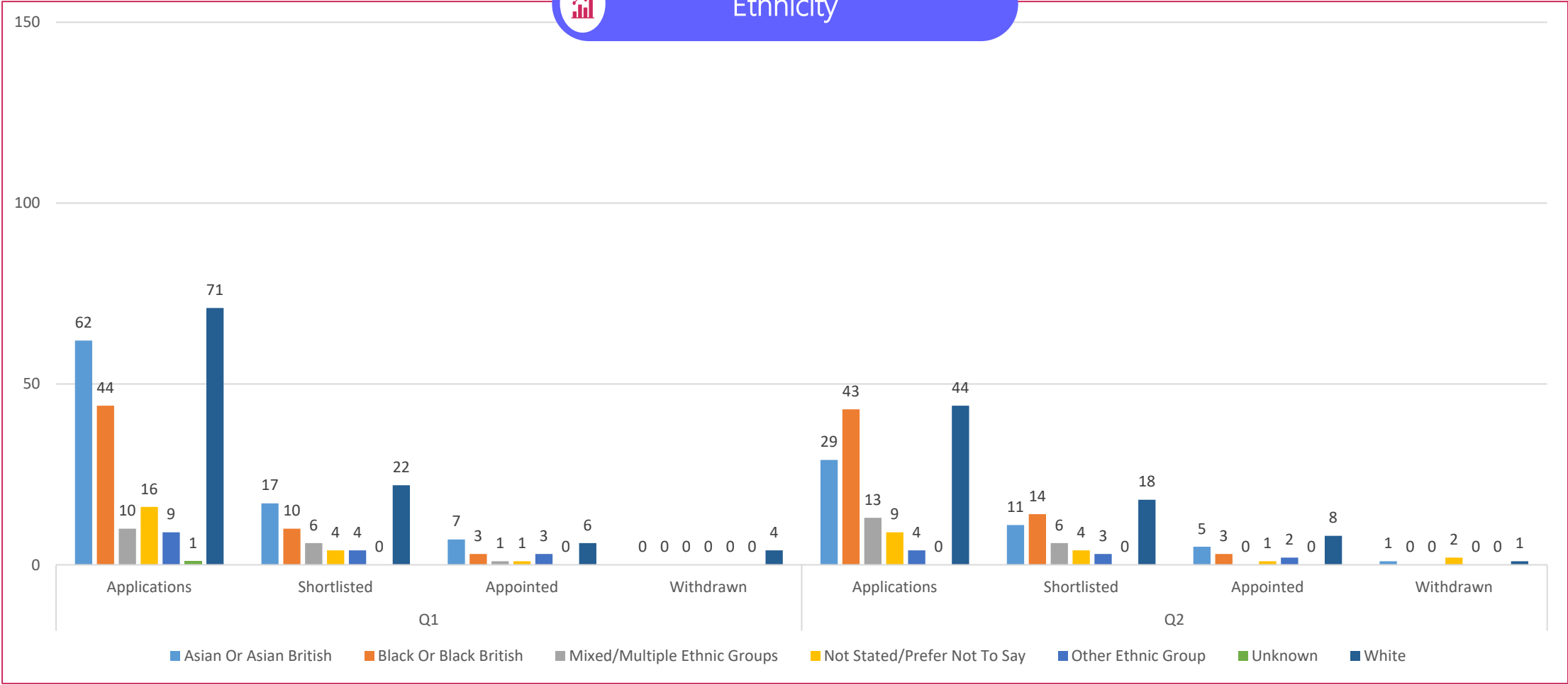
APPLICANT DIVERSITY

 Disability



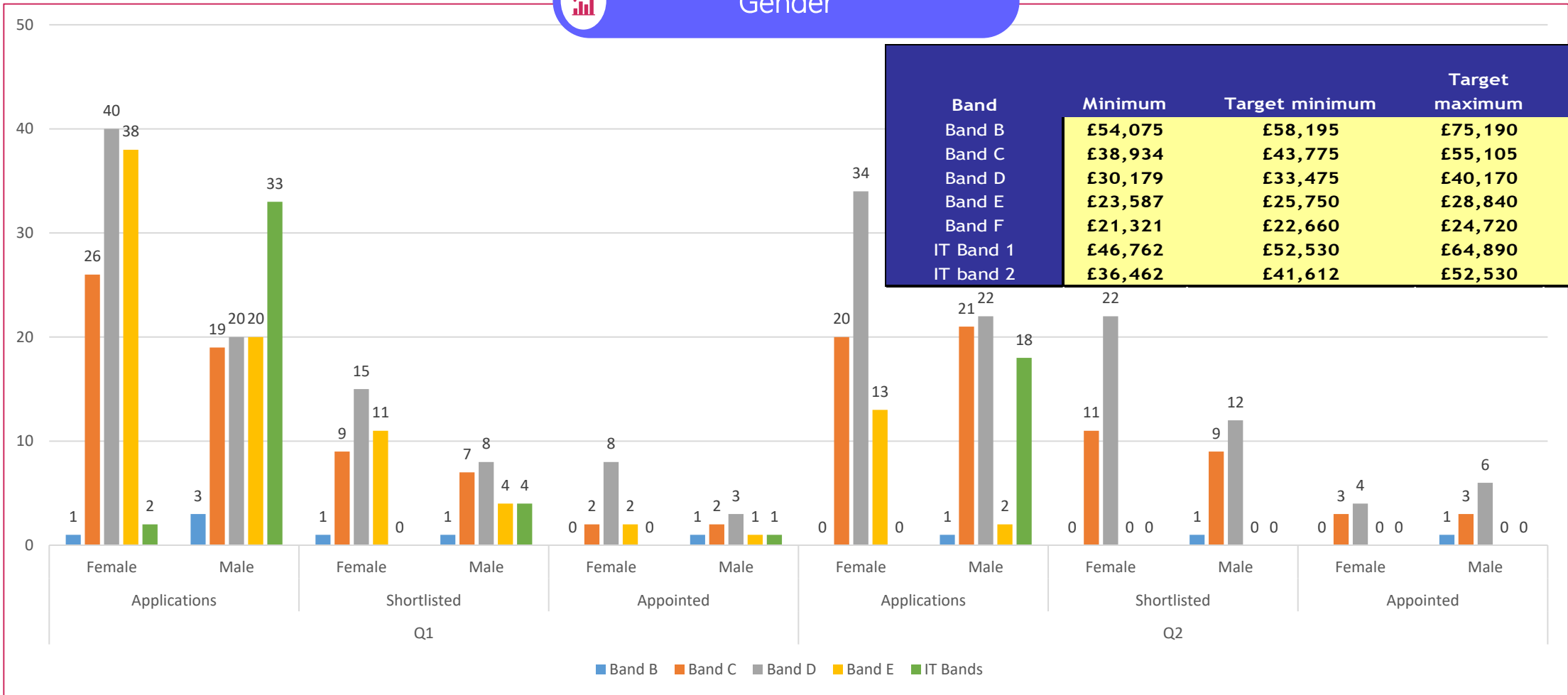
APPLICANT DIVERSITY

Ethnicity



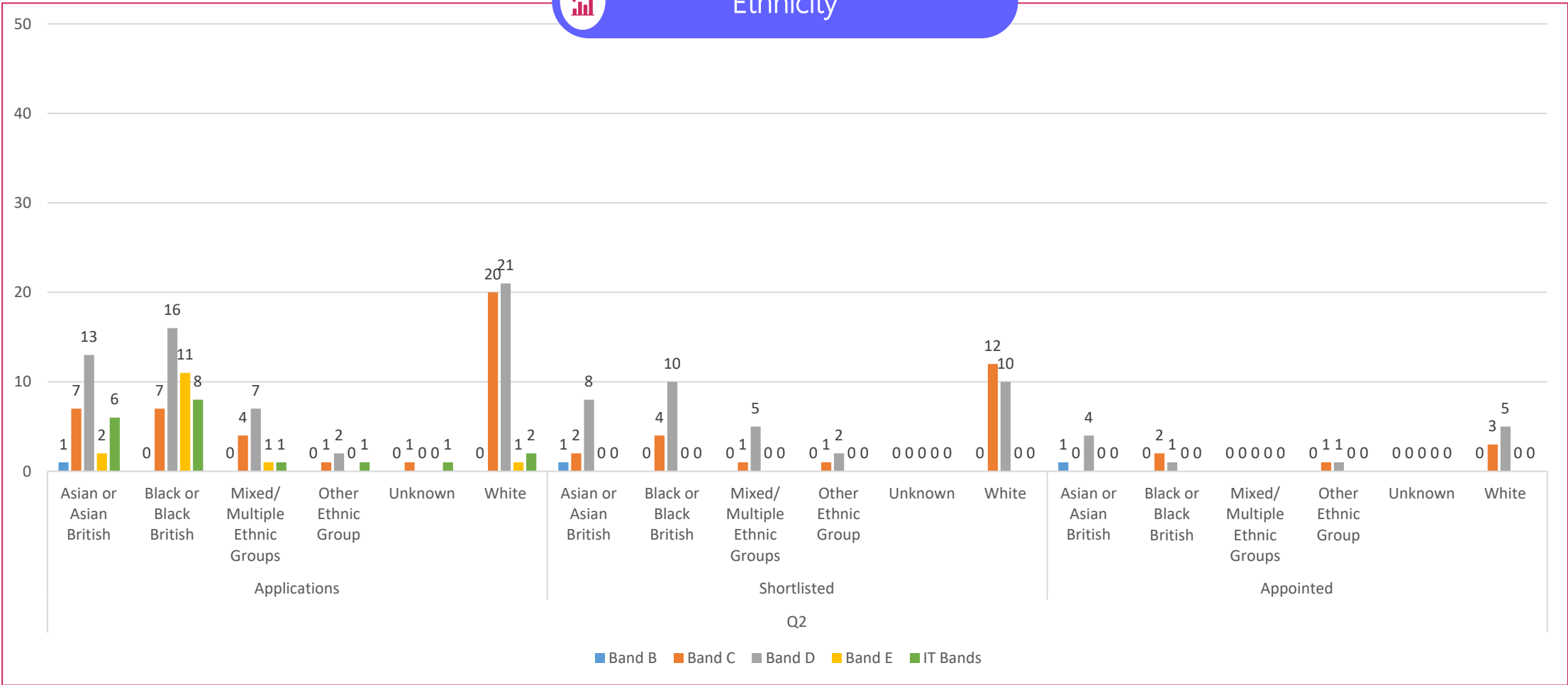
PAY BANDS

Gender

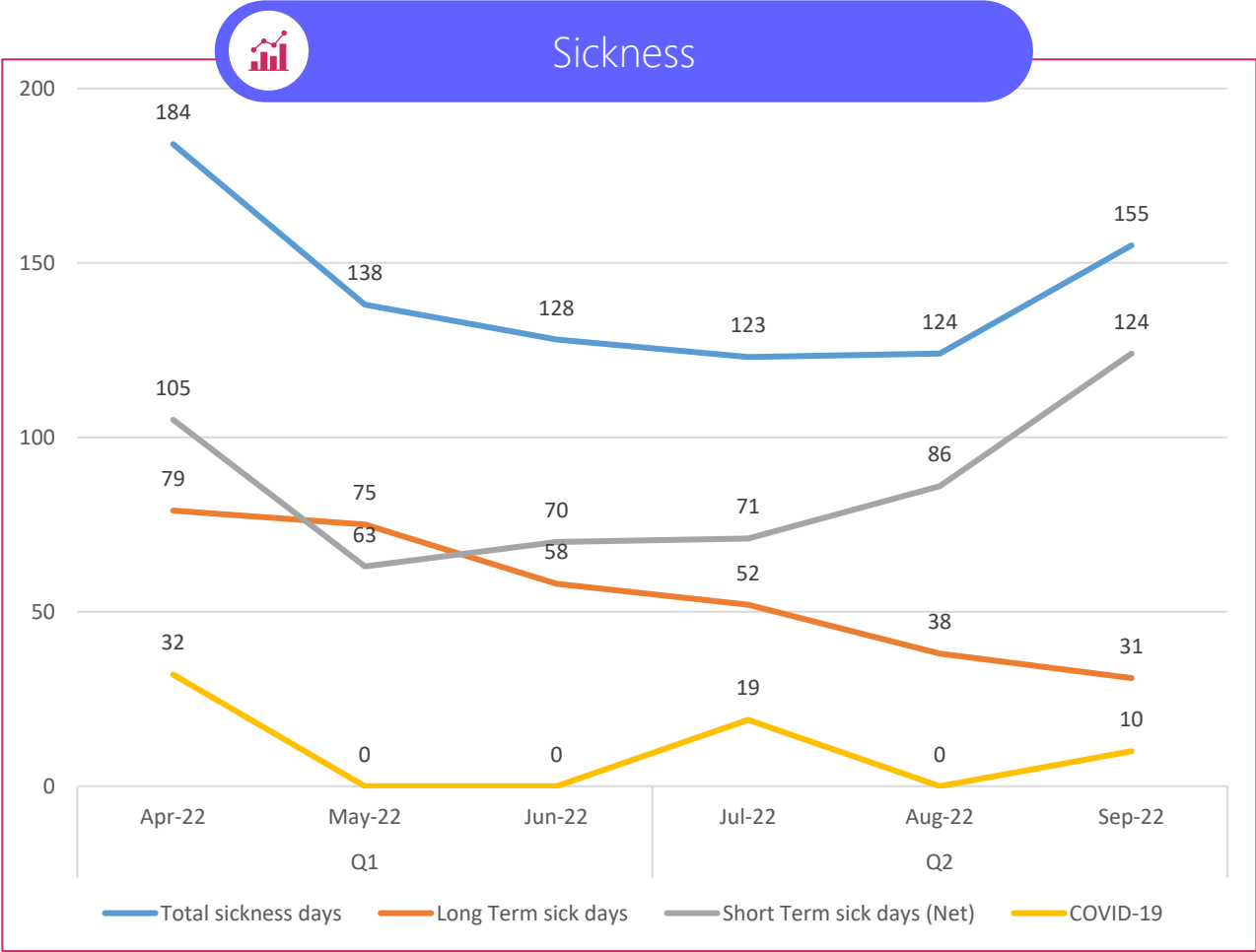


PAY BANDS

Ethnicity



SICKNESS ABSENCE



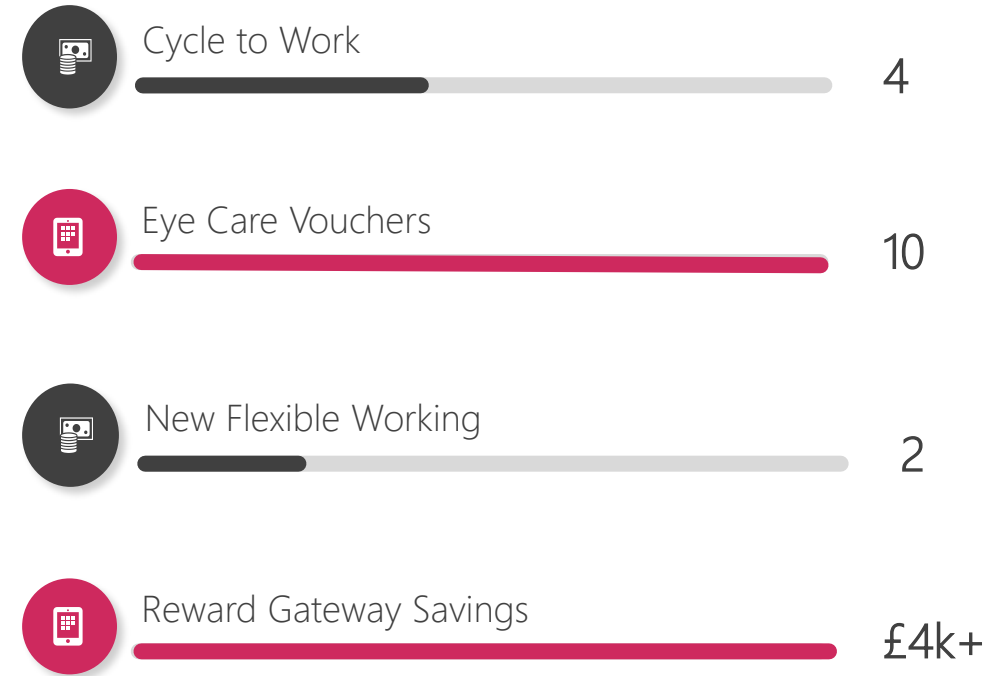
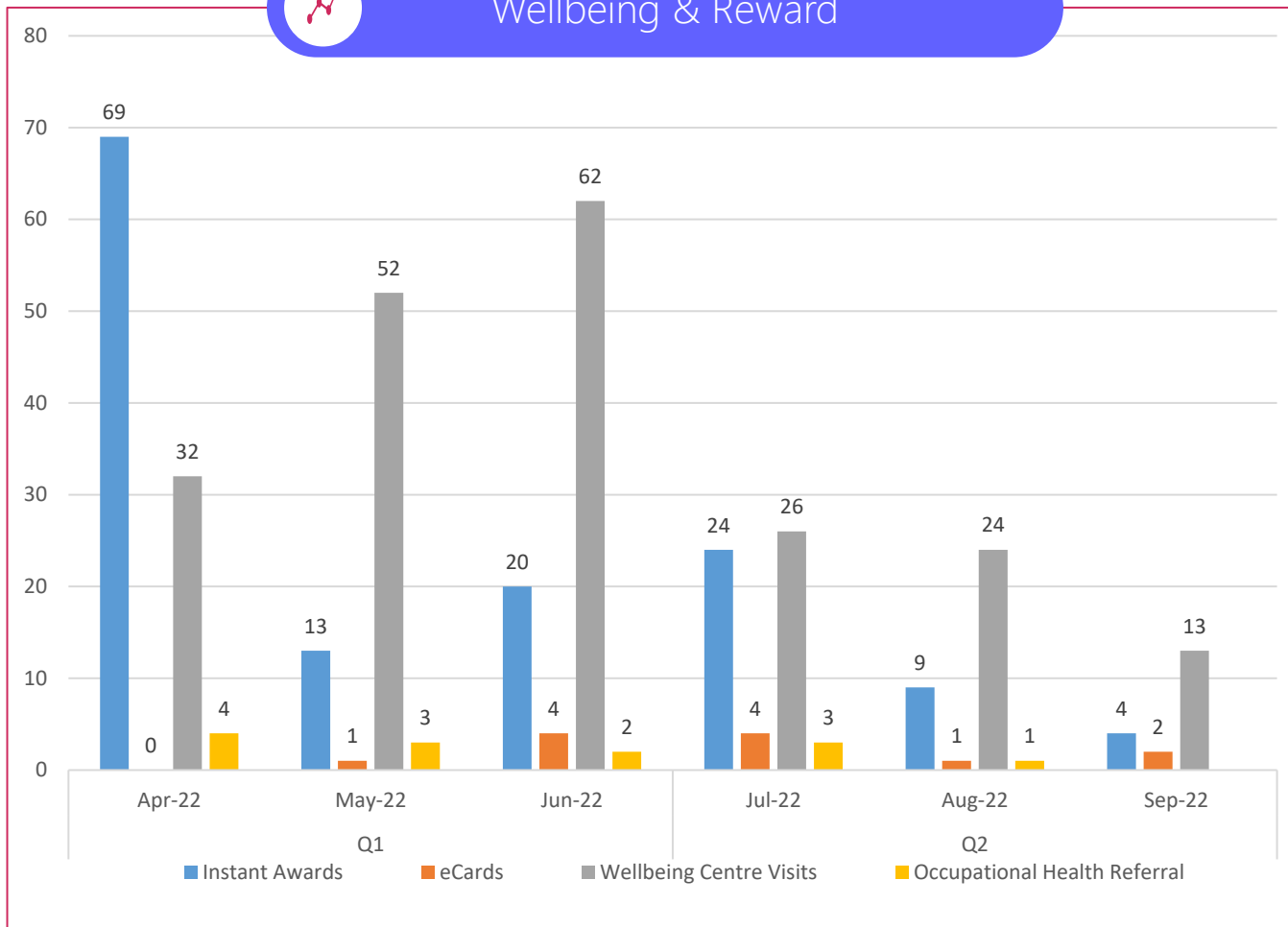
- Short-term sickness
+0.1%
- Long-term sickness
-0.5%
- Average % sick days (YTD Total)
2 days
- Average % sick days (YTD Short-Term)
2 days
- Highest Peak – September 2022
155 days
- Lowest – July 2022
123 days

	HCPC	GDC	National
	2	6	4



WELLBEING AND REWARD INITIATIVES

Wellbeing & Reward

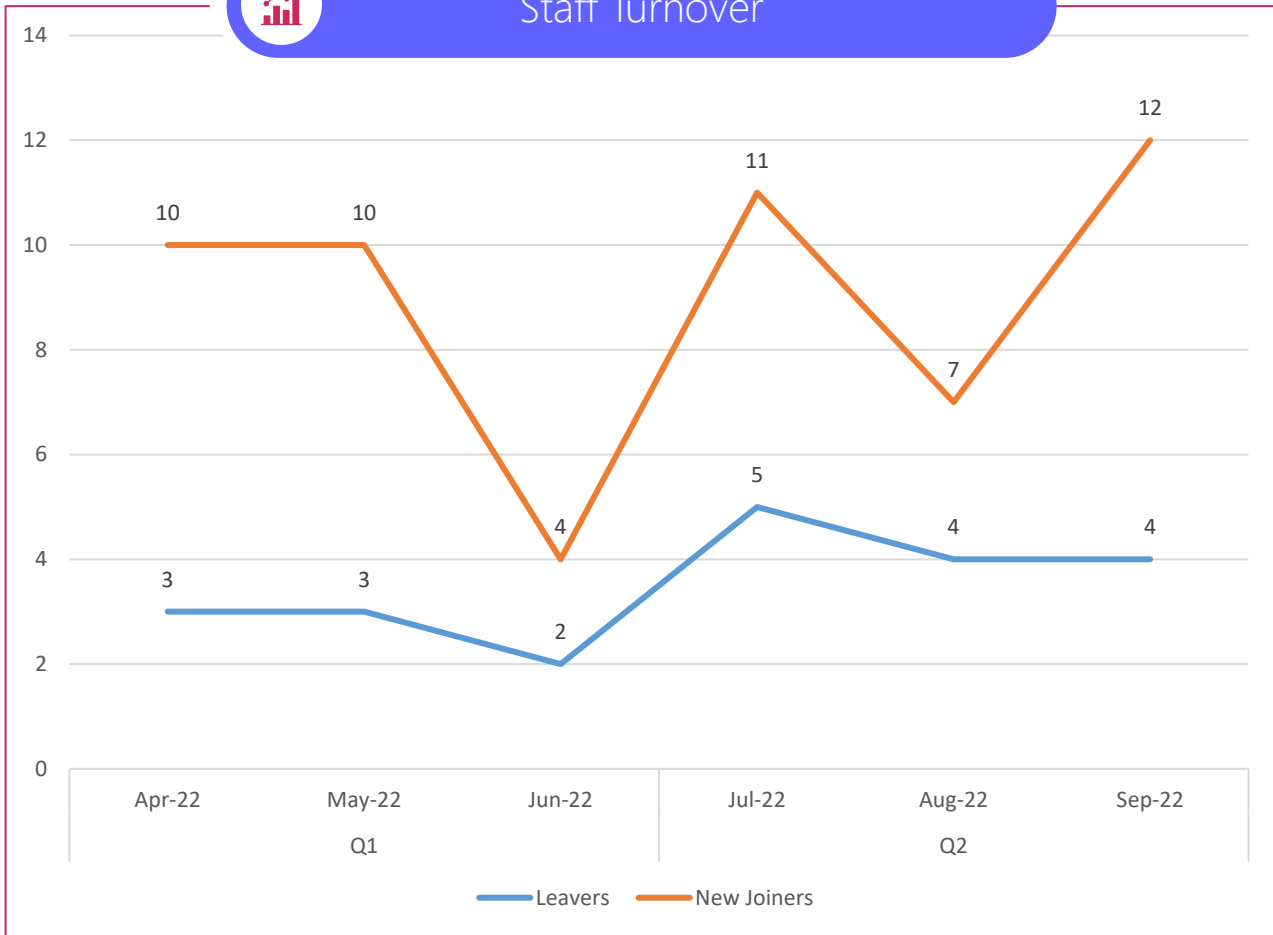


*Based on 12-month rolling period



TURNOVER

Staff Turnover



Leavers



New Joiners in Period



Vacancies in Period**



Length of Service in Period***

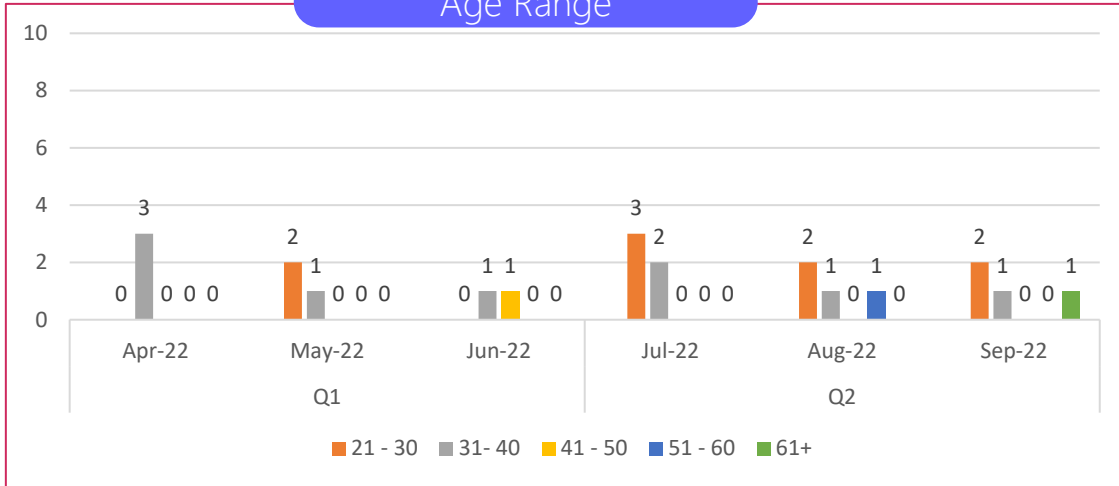


*Based on quarterly reporting
 **Based on number of vacancies and target establishment
 ***Average length of service based on total number of leavers

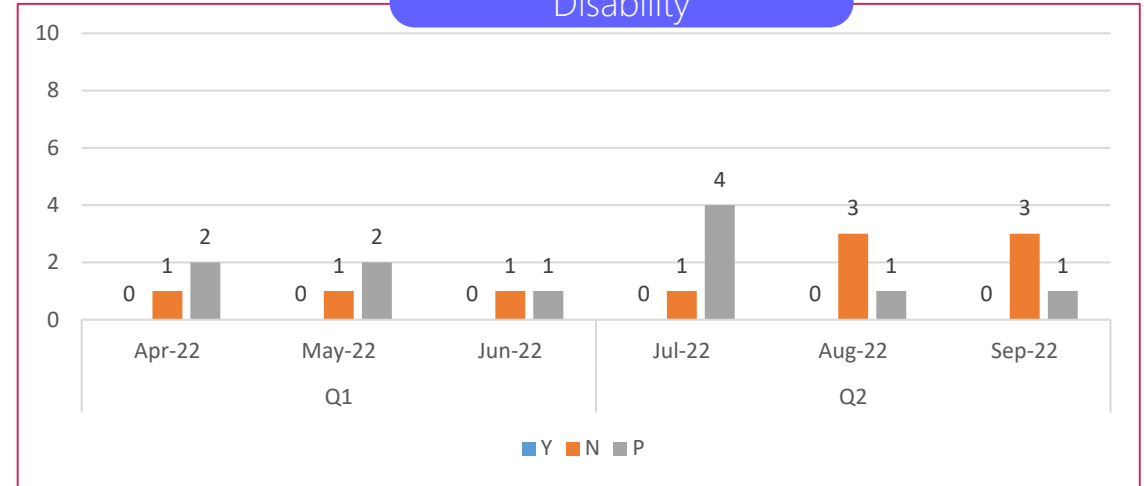


TURNOVER DIVERSITY

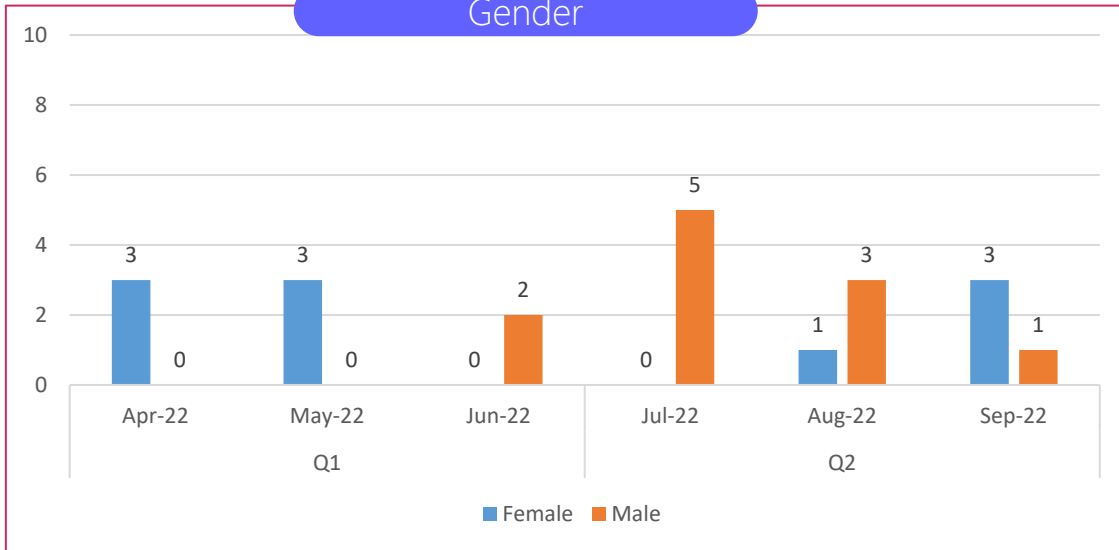
Age Range



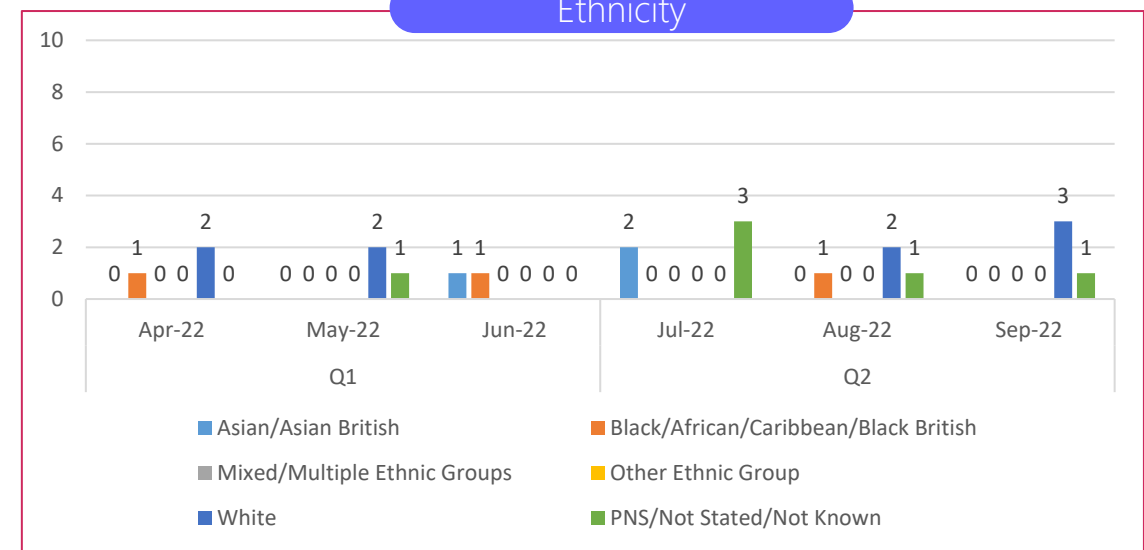
Disability



Gender

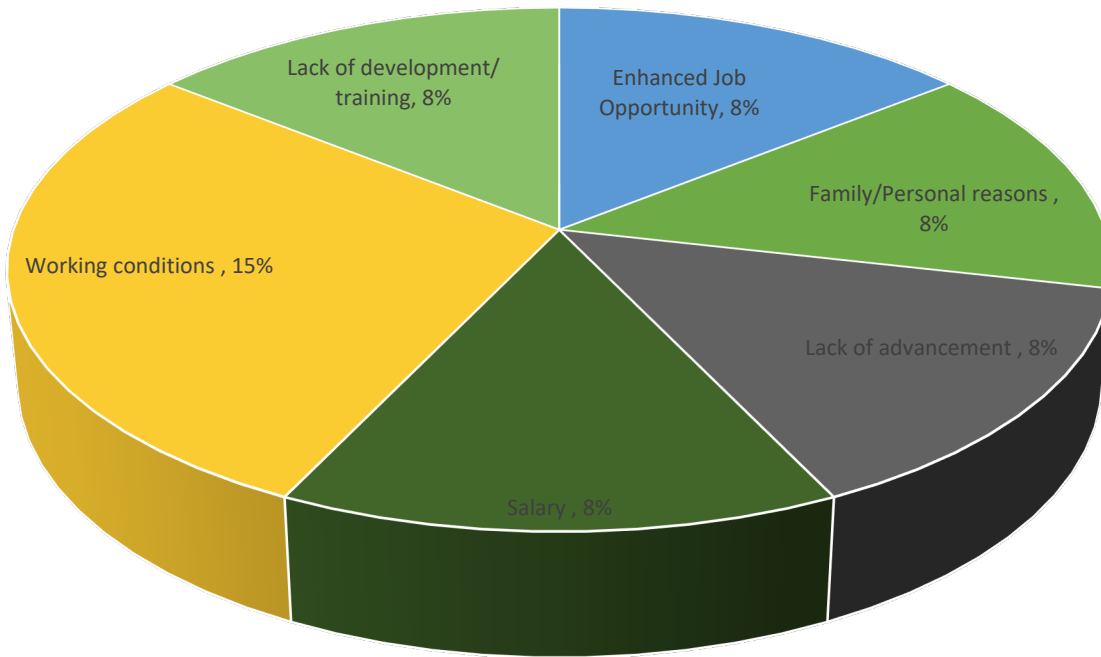


Ethnicity



EXIT INTERVIEW - REASONS FOR LEAVING

Reasons for leaving



Leavers - 12

Voluntary Turnover (YTD) – 16%

Overall Turnover (YTD) – 18%

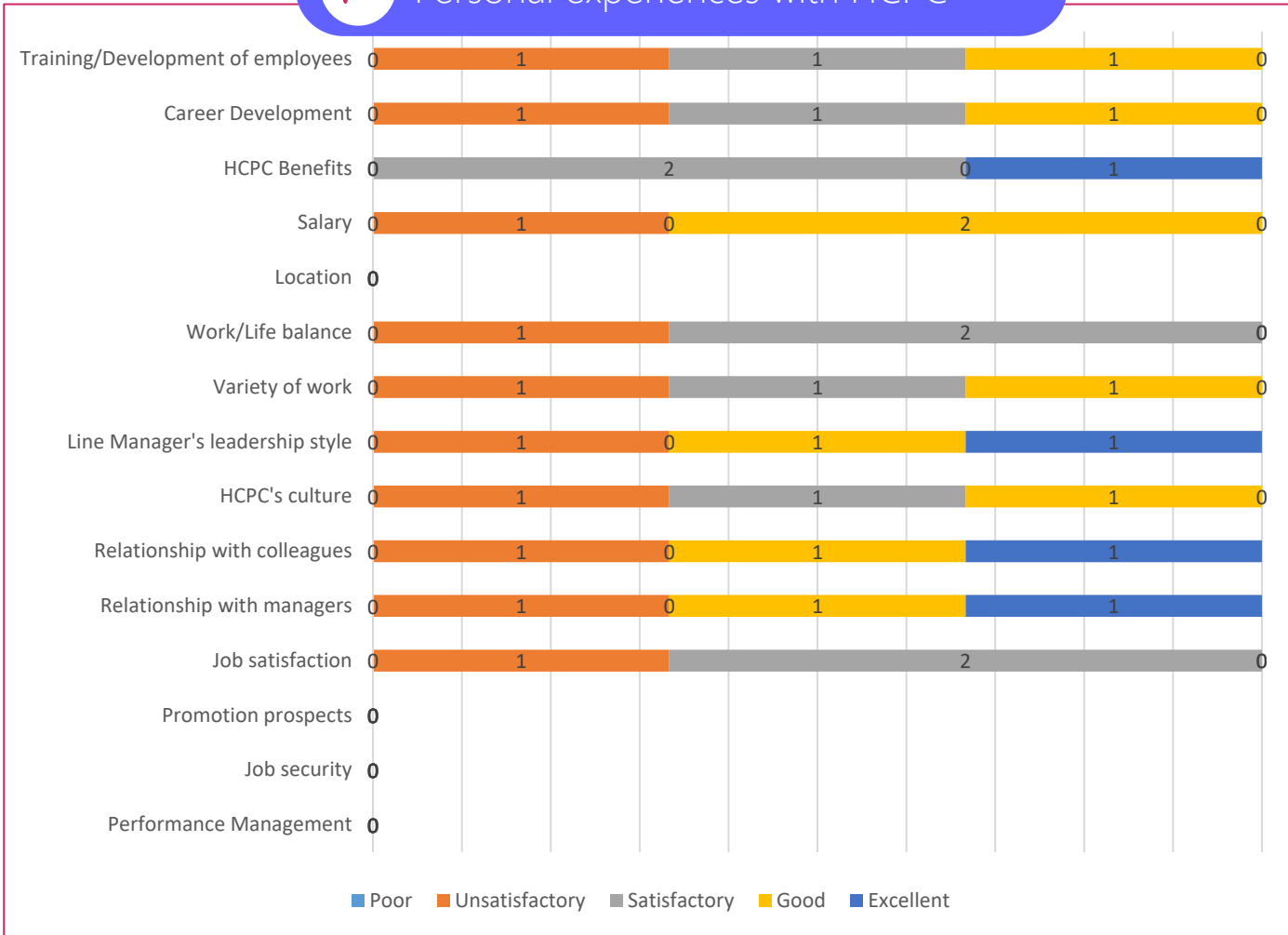
Exit Interviews - 3

*Based on end of quarter

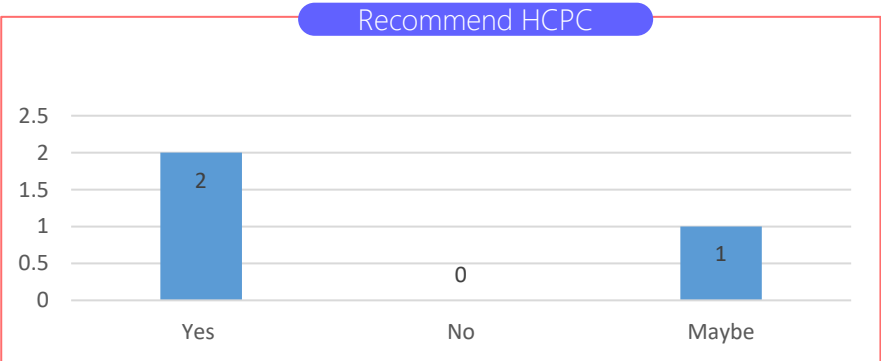
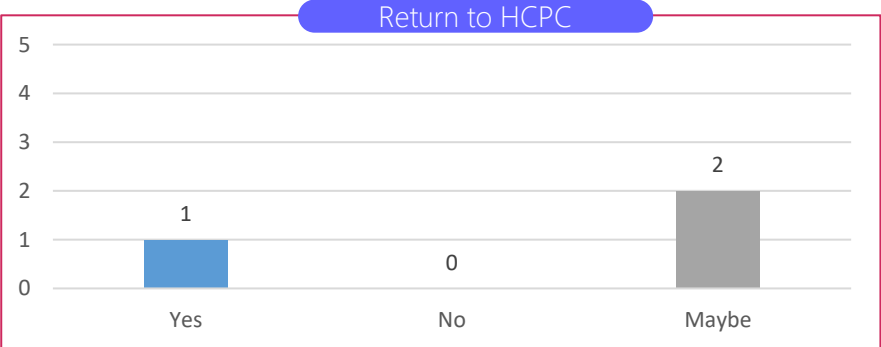


EXIT INTERVIEW - EMPLOYEE EXPERIENCE

Personal experiences with HCPC



Financial year	Job Offers	Internal	External
2022/2023*	70	39	31
2021/2022	93	28	62
2020/2021	79	24	55

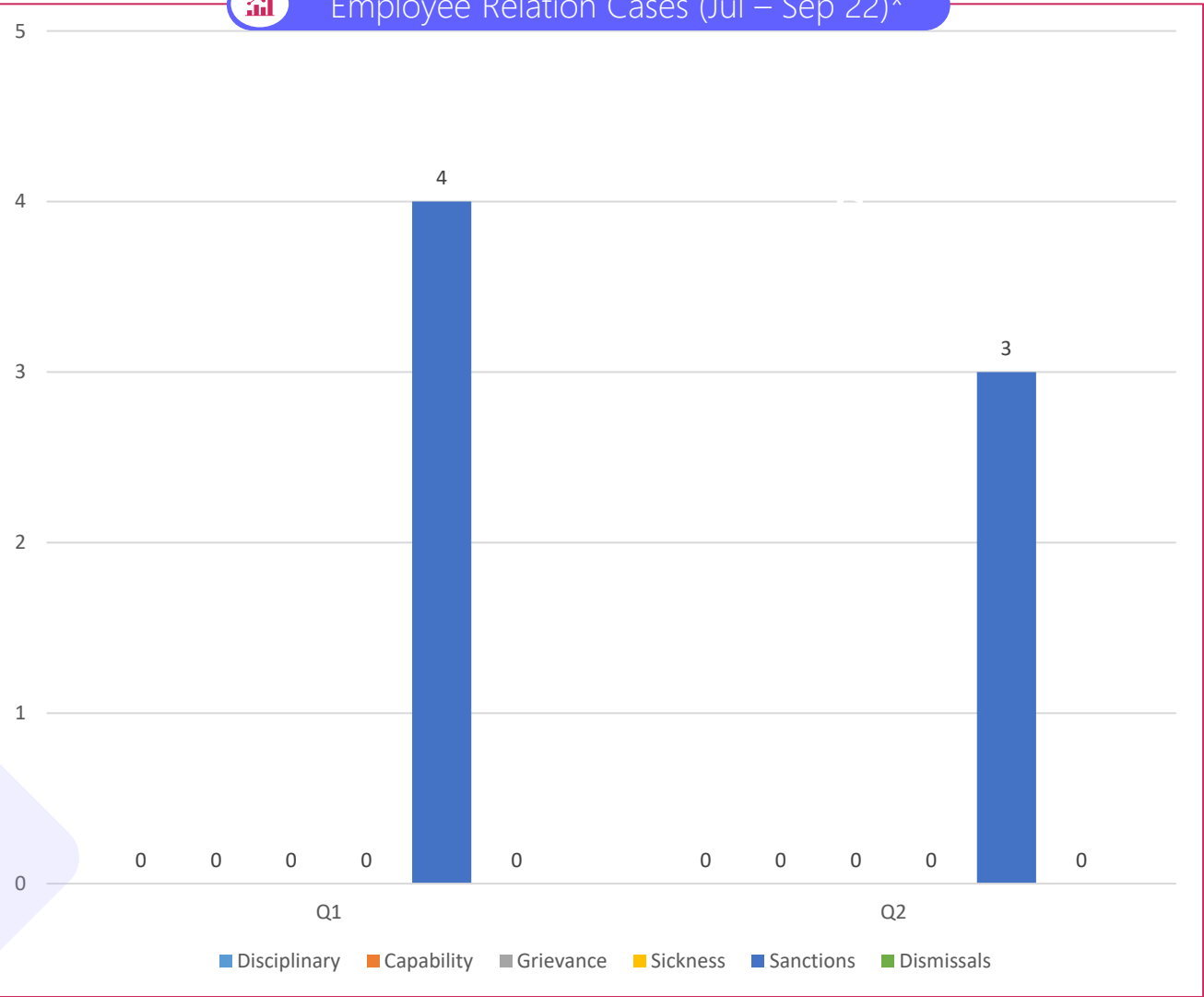


*Based on end of quarter



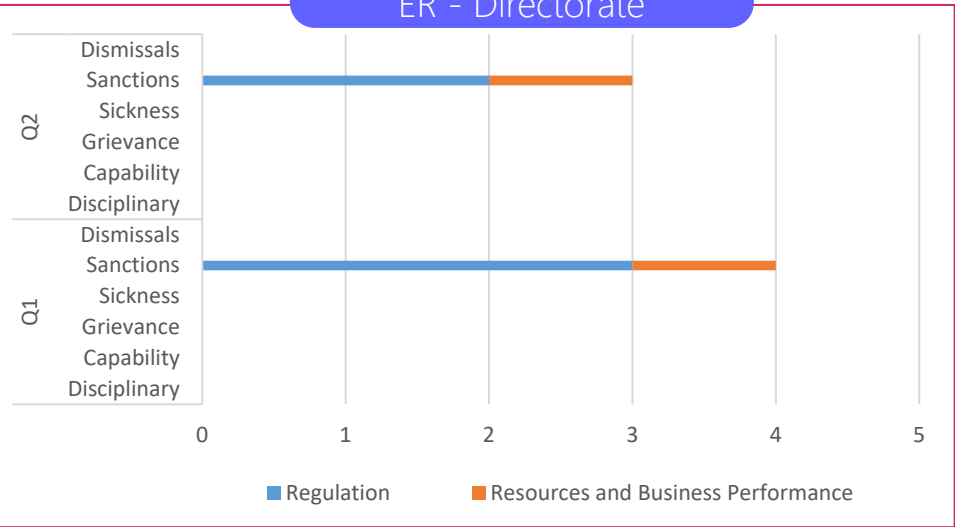
EMPLOYEE RELATIONS

Employee Relation Cases (Jul – Sep 22)*



*Including formal/informal proceedings
 **Including formal/informal proceedings and ongoing sanctions

ER - Directorate



ER - Ethnicity

