
HR Performance Report – Q4 2022-2023

Executive Summary

This report covers the fourth quarter of the 2022-2023 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.

The main areas reported on are:

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

The main highlights from the report are:

Establishment: Total number of staff increased 5% during the year, average total headcount is 322. This is in line with our total budgeted headcount, taking into account backfill arrangements for leave.

Recruitment: Reduction in number of recruitment campaigns in Q4 as the recruitment campaigns from previous quarter have been in progress. The proportion of job offers to external candidates and internal candidates are remained equal during the year.

Sickness: Total days of sickness slightly increased in Q4, however the total number of days has decreased by 1% over the year as a whole and remained lower compared to the beginning of the year.

Turnover: Voluntary turnover in the last 12 month rolling period has decreased by 10%, from 25% to 15% in Q4. There is a slightly decrease in the number of voluntary leavers this quarter (7 in Q1, 13 in Q2, 12 in Q3, 11 in Q4), but the turnover rate YTD of voluntary leavers has decreased by 10% (from 25% to 15%). The average stability index in Q4 is

74% (slide 8). This could conclude that the HCPC tend to provide a positive employee experience that motivates and engages the staff, to allow us to retain a stable workforce.

When looking at the turnover diversity, there looks to be a similar/even distribution/same patterns across Age and Disability over the year.

Majority of the employees are within the age range 21-30 (44%) and age range 41– 50 (34%), majority either state that they do not have a disability (60%) or prefer not to say (36%) and majority of leavers are from a white background (46%) and black background (20%). This data could be expected as most of our employees fall within those age ranges/disability categories/ethnic groups.

In relation to Gender, however, female and male leavers were vary in different months, in general there are 64% female leavers compared to 36% male, which appear to relate with the gender make up of our workforce.

Exit Interviews: The completion rate of exit interview during the year is 47%. There were seven employees who completed the exit interview questionnaire this quarter. Those that had completed the questionnaire were either moving to other regulators (FCA, LSR), non-profit or public sector in a promotion role or role in a larger organization with at a higher salary. Reasons for leaving (YRD): The top three main reasons for leaving are salary, enhanced job opportunity, working conditions. As outlined at the previous PRC meeting, we have also developed thematic reviews of exit interviews which can be shared by Business Partners with Heads of department to explore voluntary turnover reasons.

Recruitment Candidate Diversity: Based on each recruitment stage, 30% of applicants were shortlisted against the number of applications and a third of those shortlisted are appointed. This has been the case in the last three quarters but has been significant drop of candidates shortlisted and appointed in Q4, due to quality of the applicants or manager timeslots for interview process.

The number of applications has been reduced since Q1, but slightly increased in Q3 and Q4. There looks to be no significant changes in that there continues to be a higher number of applications/shortlisted applicants amongst the 21–30 and 31–40 age ranges, though this varies at appointed stage as those in the 41-50 range are just as likely to be appointed as the former two age ranges.

The general pattern for each quarter has been that majority of applicants are female, except in Q4. Based on the average gender breakdown of applications, 60% of females and 30% of male applicants are shortlisted.

In relation to the appointed stage, we've noticed the same pattern – 60% of females are appointed compared to 30% of males, which lead to our workforce as 6:4 female to male in general.

The general pattern within the year has been that there is 68% of applications from ethnic minorities overall. Based on the number of applications from ethnic minority groups, nearly 65% are likely to be shortlisted, with more than half of them (58%) appointed.

It shows that the recruitment activities are followed the people strategy, HCPC tend to attract and improve the diversity within the organisation during the year, to make sure to deliver the value of Fair, Inclusive, Compassionate and Enterprising.

Previous consideration	HR KPI's are an ongoing set of data presented to ELT and to the People and resources Committee, previous report can be found here.
Decision	The Committee is asked to note and discuss 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 will continue to work with managers and Heads 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 the 2023-2024 work plan and associated budget.
EDI impact	EDI data is provided in the report and will continue to be further developed in future reports.
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HR Performance Report

Q4 2022/23

Head of Department: Fatma Ali, Head of Human Resources

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Areas of Strength

Establishment: Total number of staff increased 5% during the year, average total headcount is 322. This is in line with our total budgeted headcount, taking in to account backfill arrangements for leave.

Recruitment: Reduction in number of recruitment campaigns in Q4 as the recruitment campaigns from previous quarter have been in progress. The proportion of the offer to external candidates and internal candidates are almost equal to during the year.

Sickness: Total days of sickness slightly increased in Q4, however the total number of days has decreased by 1% and remained lower compared to the beginning of the year.

Turnover: Voluntary turnover in the last 12 month rolling period has decreased by 10%, from 25% to 15% in Q4.

Areas for Development

Recruitment: Average number of days to hire slightly increased compared to Q3, but the overall reduced during the year.

Applicant Diversity: We have identified areas of improvement in attracting disabled applicants to the organisation. In addition to consider our recruitment strategy to see an increase in ethnic minorities and female appointments.

Leaving Reasons: Take-up of exit interviews improved in Q4 completion rate 58%, but continues to be low.

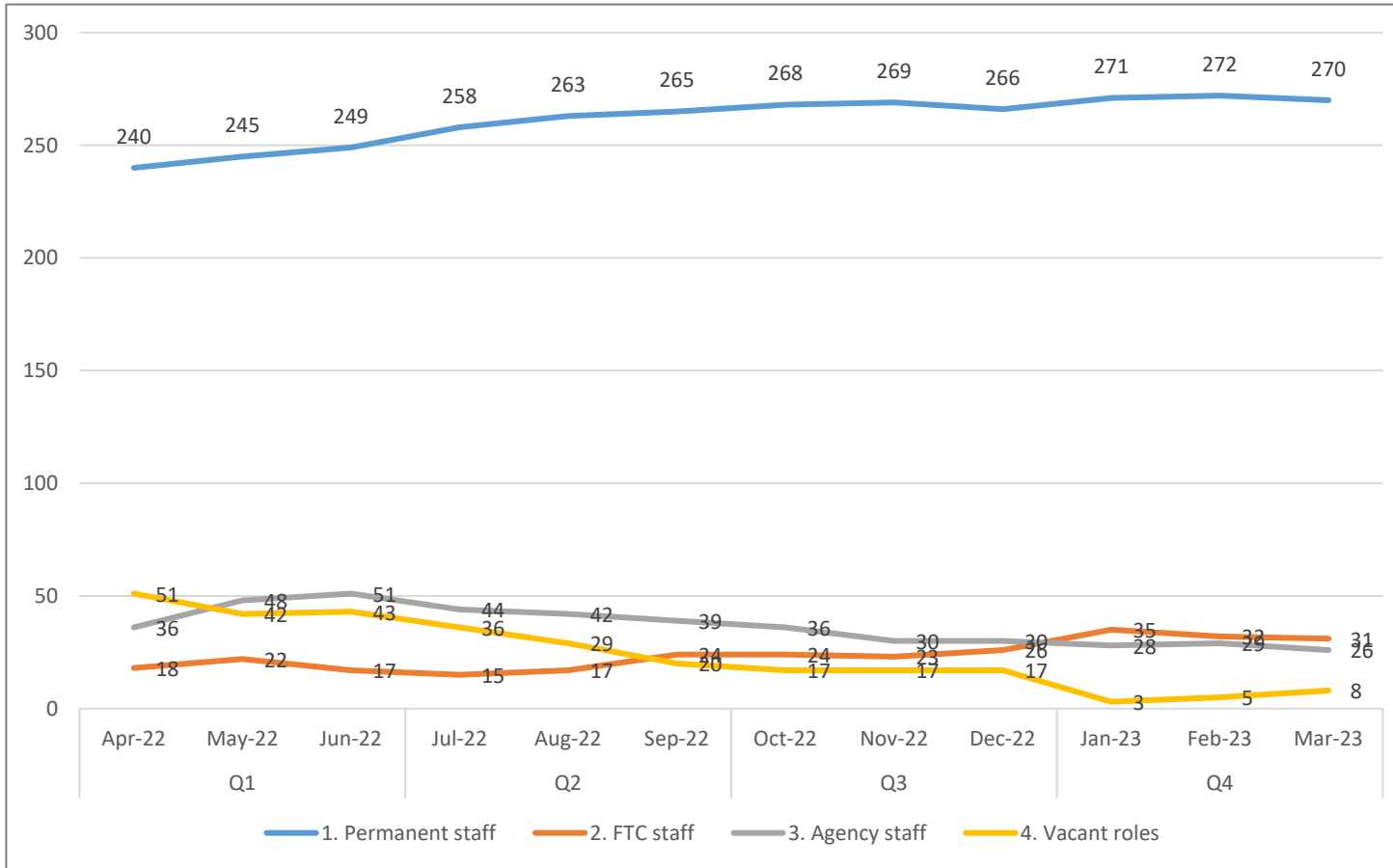
Areas for Action

Recruitment: Investigate ways to reduce time to hire to expected target of 30 – 40 days. Further recruitment process training has been provided to specific departments in order to improve the recruitment timelines including FTP.

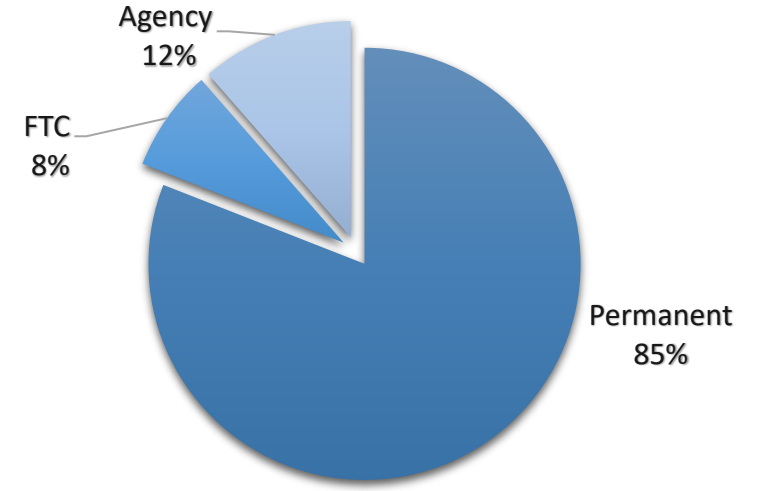
Applicant Diversity: Advertise on specialist platforms to attract diverse range of candidates.



Establishment



Total target : 309
Total number of staff : 285*

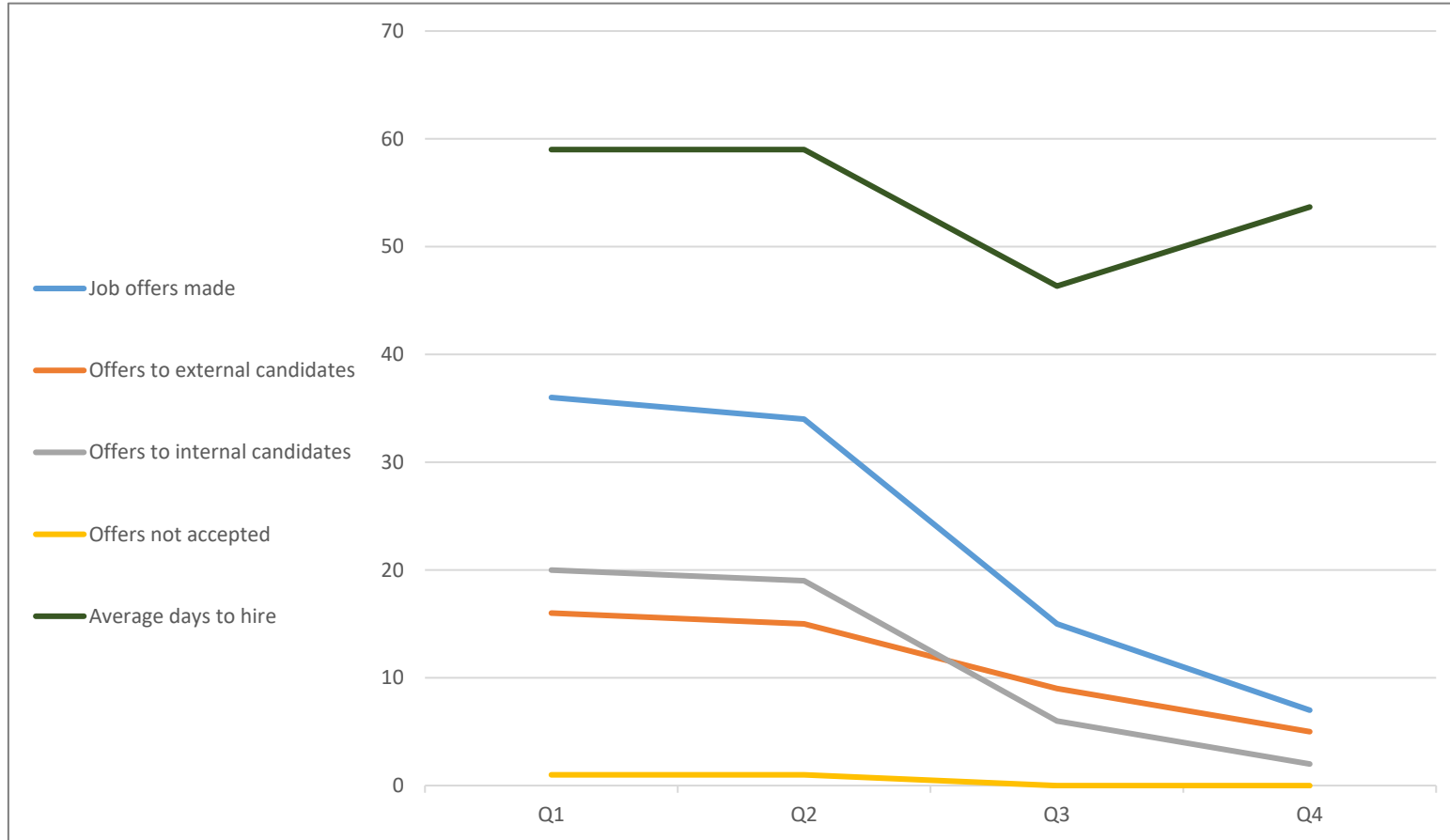


Vacant roles : 21*

*Based on average in 2022-2023
Total forecasted establishment figure at 31 March 2023 - 339



Recruitment Activity



Job Advertised : 6*

In Progress Vacancies : 10*

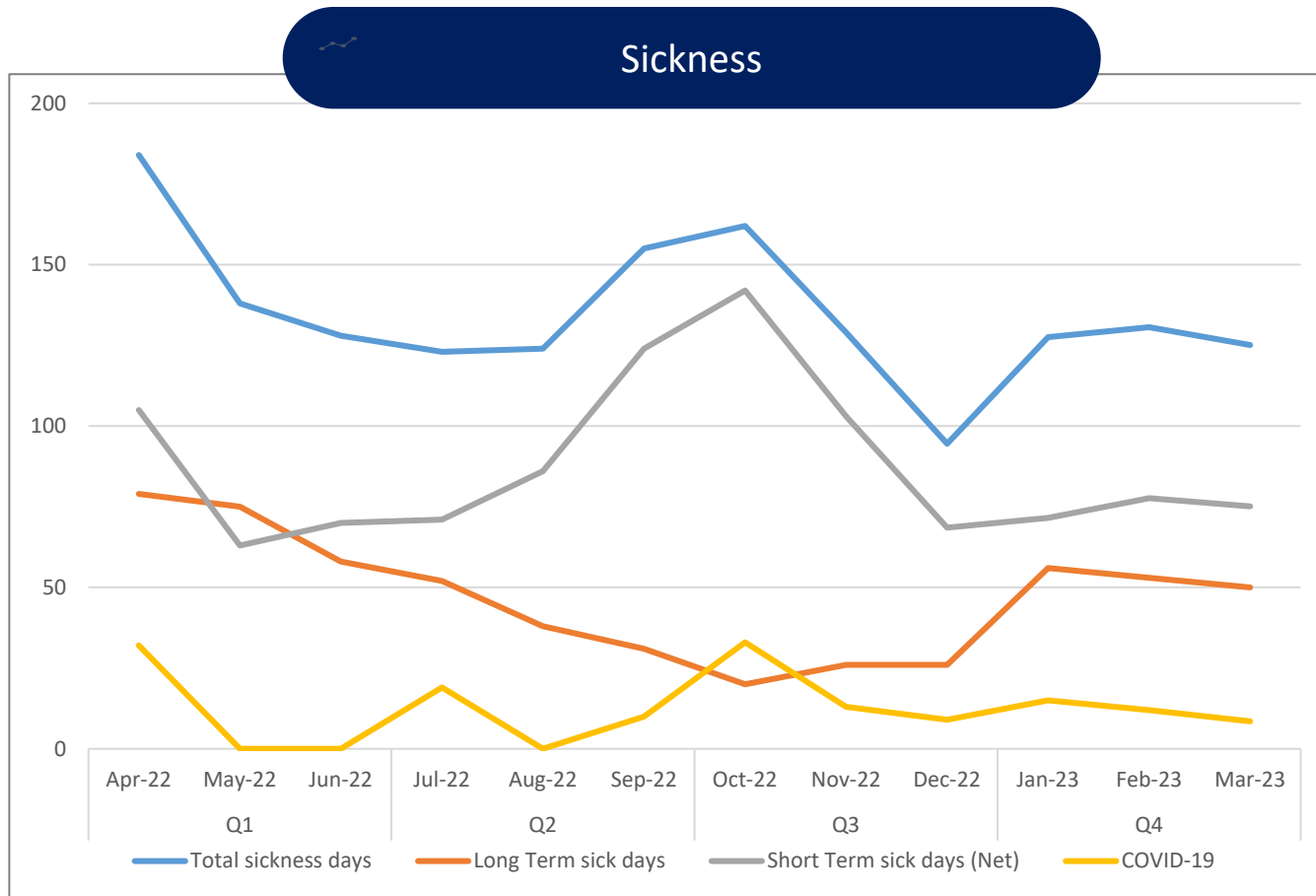
Financial year	Job Offers	Internal	External
2022/2023*	91	49%	51%
2021/2022	93	30%	67%
2020/2021	79	30%	70%

Average days to hire in 2022-23: 57 days

*Based on average number of campaigns/offers across 2022-2023



Sickness Absence



- % Annual Short-term sickness **1.4%**
- % Annual Long-term sickness **0.8%**
- Average sick days YTD **6 days**
- % Average sick days (YTD Total) **2.2%**
- % Average sick days (YTD Short-Term) **1.4%**

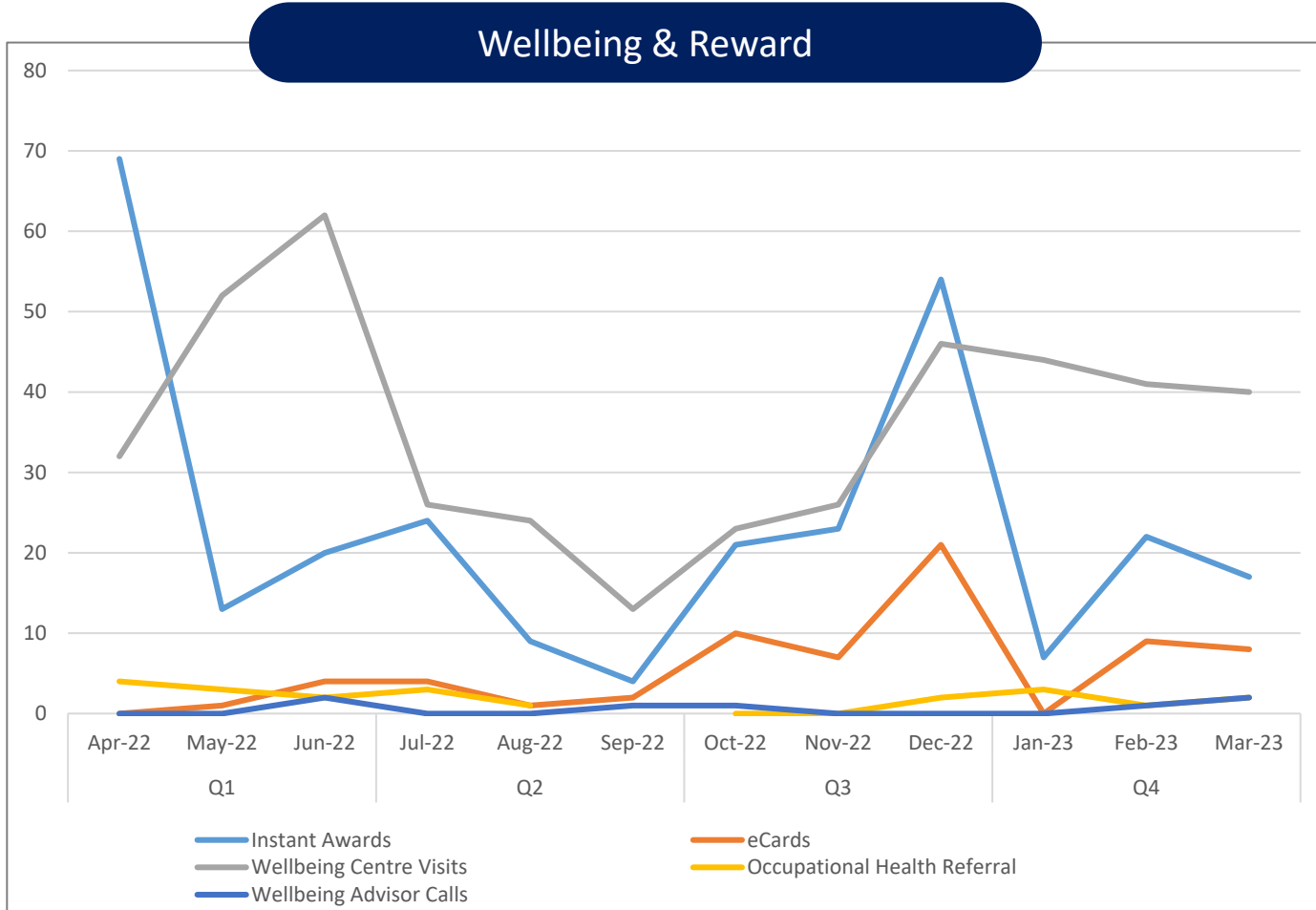
Highest Peak: **April**

Lowest: **December**

HCPC	GDC	National
6	6	4



Wellbeing & Reward Initiatives



Cycle to Work

7



Eye Care Vouchers

12



New Flexible Working Requests

2



Reward Gateway Savings

£2k

*Based on 12-month rolling period



Turnover

Staff Turnover

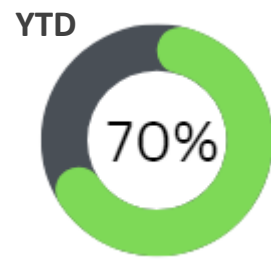
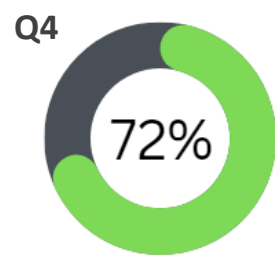


- Average Leavers **6**
- Average Length of Service **2.5 yrs**
- Average New Joiners **7 ppl**
- Average Vacancies **7.8%**

Regulator Benchmarking (turnover)

Nursing & Midwifery Council	14%
GPhC	13%
Social Work England	14%
GoCs	15%
General Medical Council	10%

*Based on annual figure
 **Based on number of vacancies and target establishment
 ***Average length of service based on annual total number of leavers

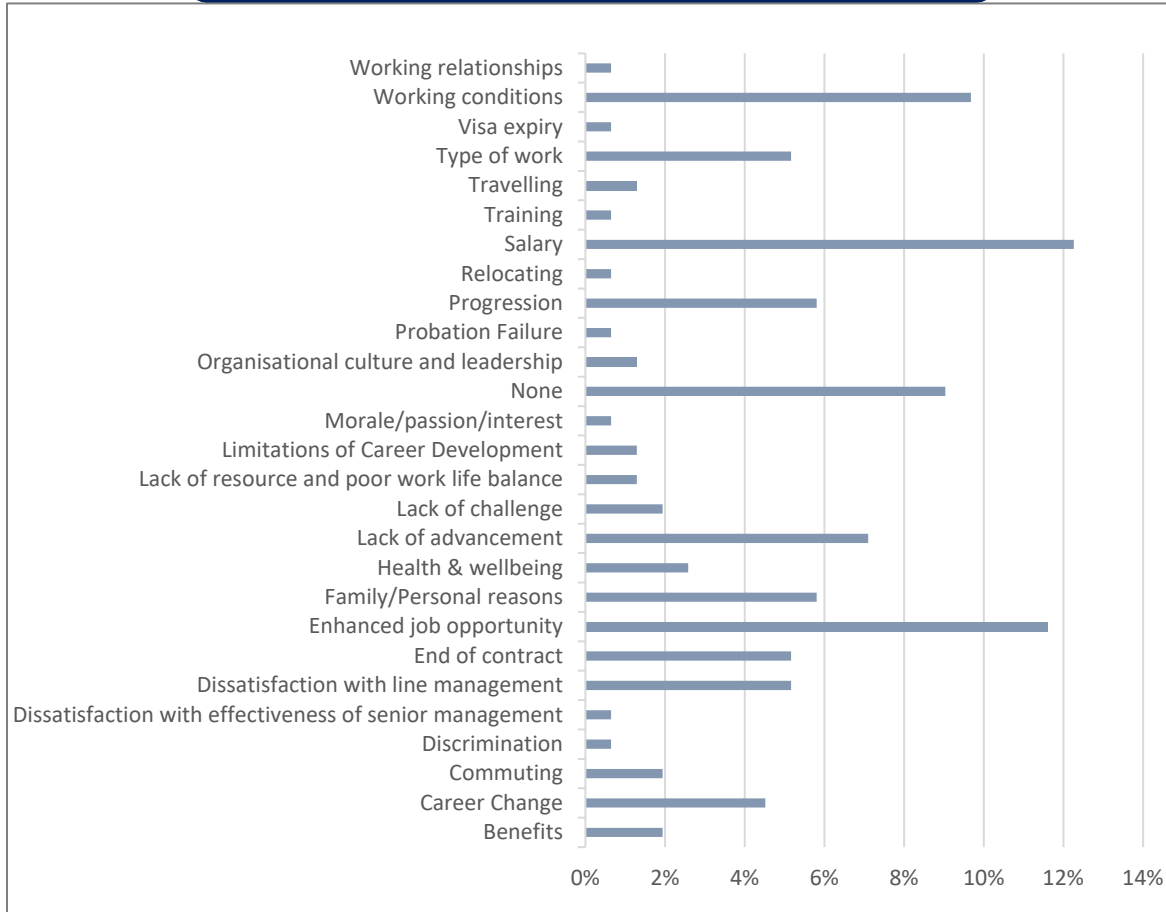


YTD Voluntary turnover rate: 15%

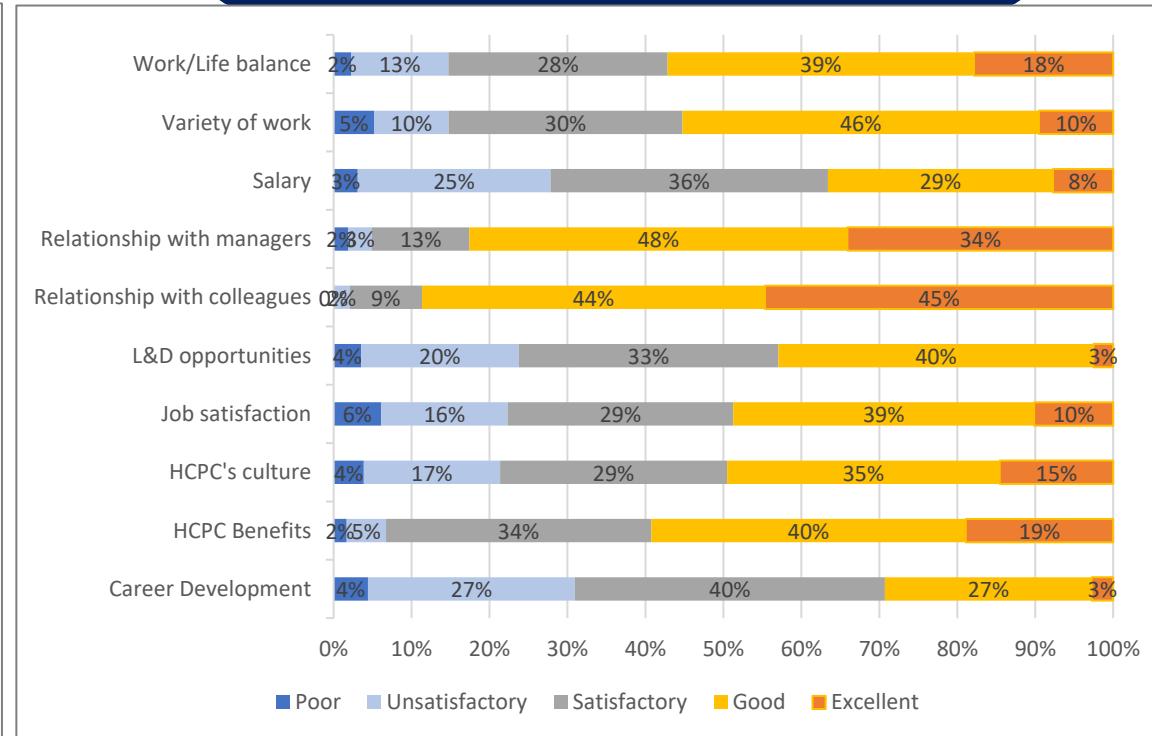


Exit Interview Feedback

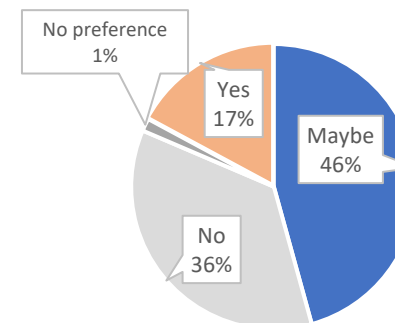
Reasons for leaving (YTD)



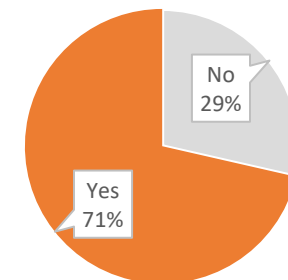
Personal experiences with HCPC (YTD)



Recommend HCPC (YTD)



Q4



Leavers in Q4 :
17

Voluntary
Turnover (YTD)
: 15%

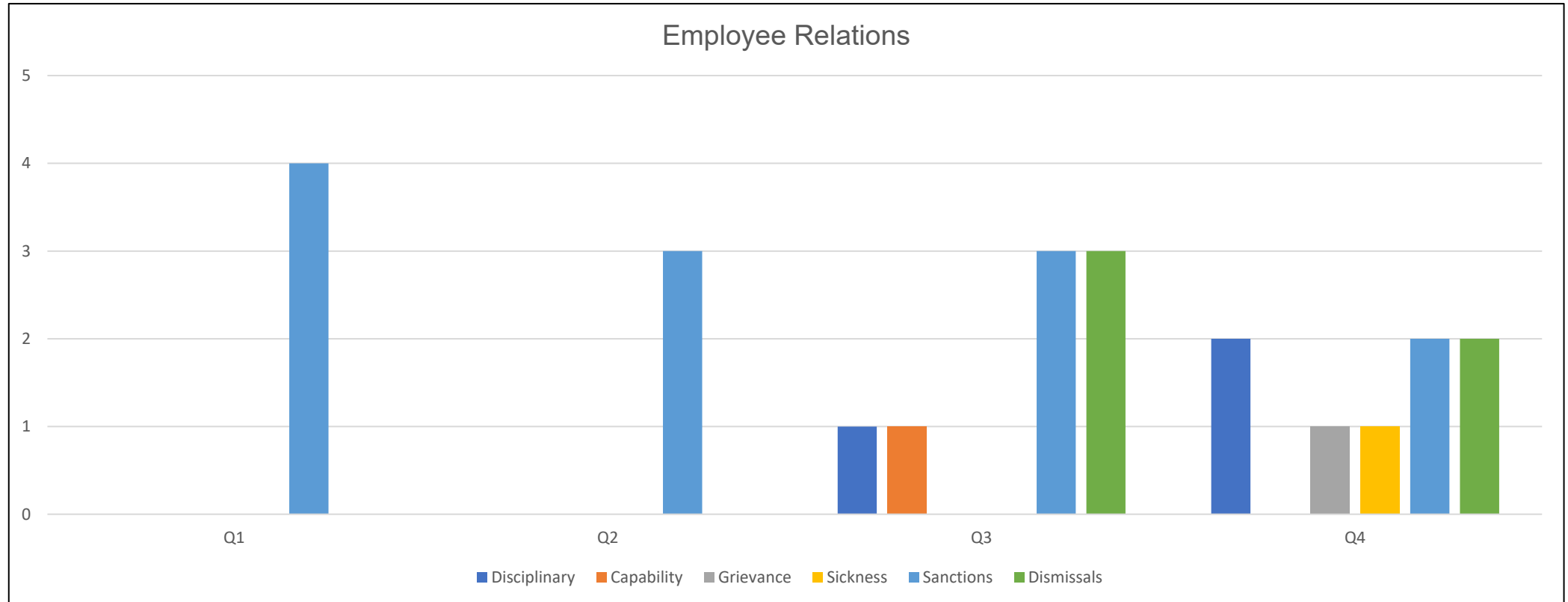
Overall
Turnover (YTD)
: 19%

Exit Interviews
in Q4 : 7



Employee Relations

Employee Relation Cases *



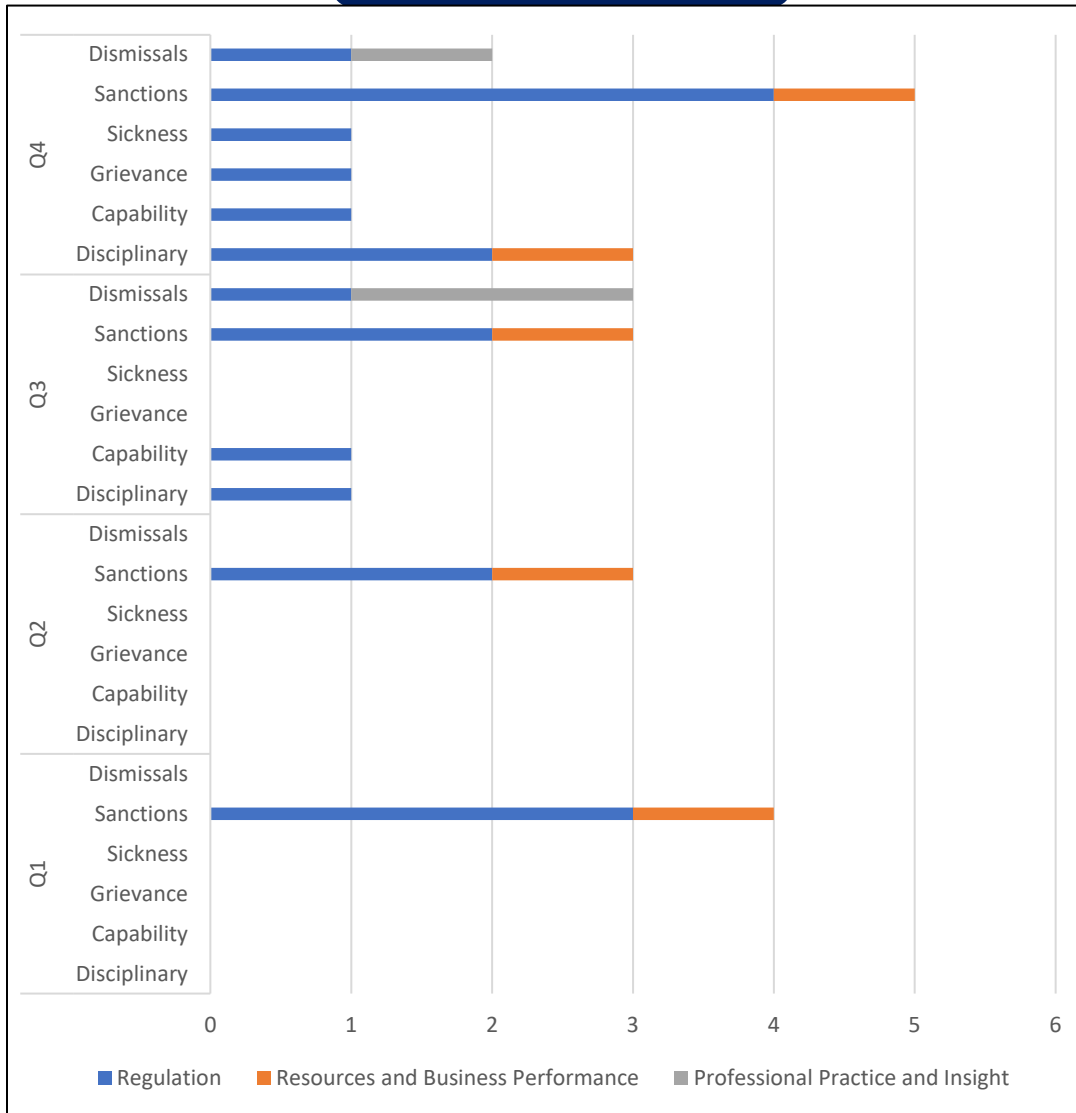
*Including formal/informal proceedings

**Including formal/informal proceedings and ongoing sanctions

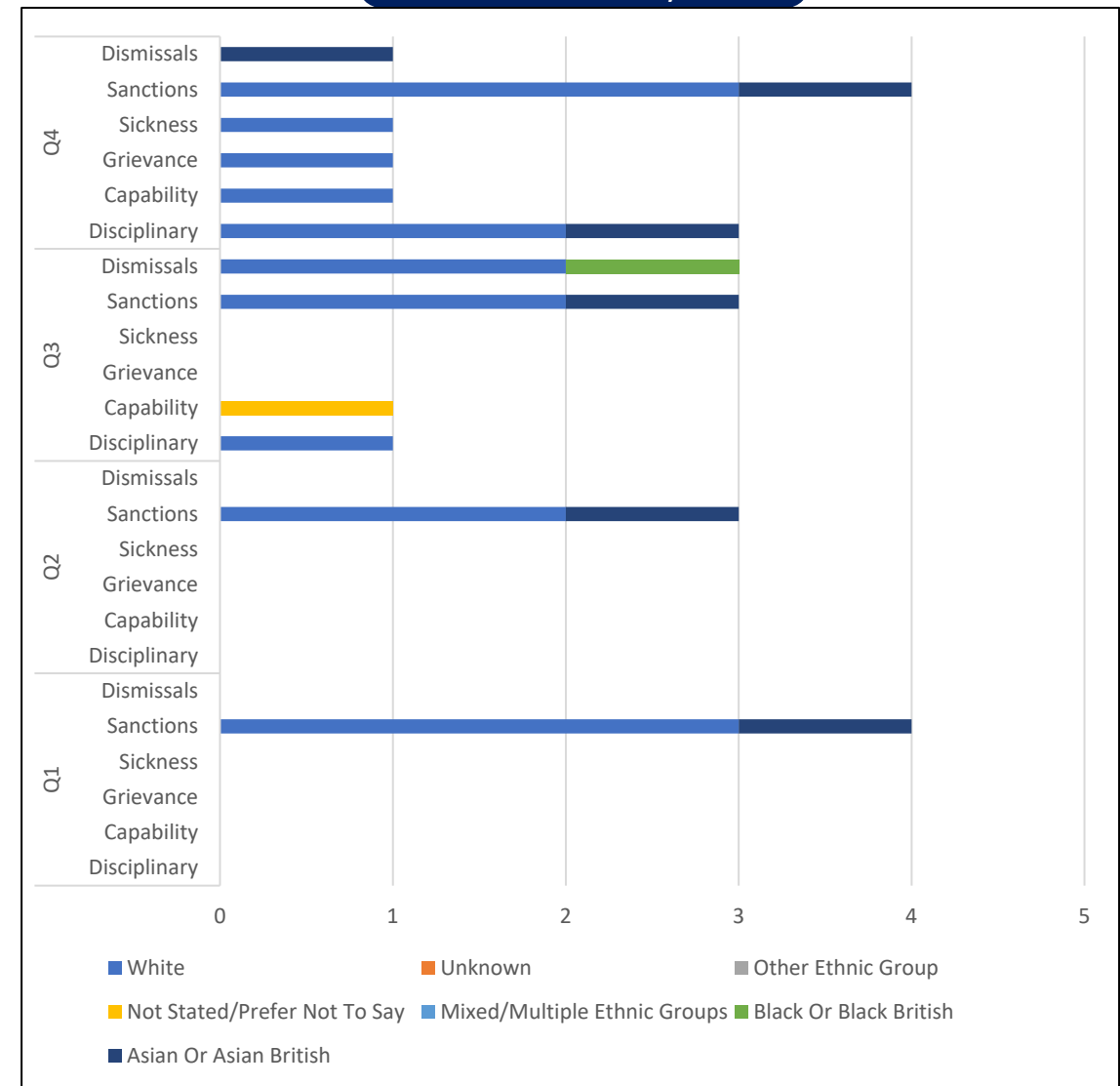


Employee Relations

ER - Directorate



ER - Ethnicity



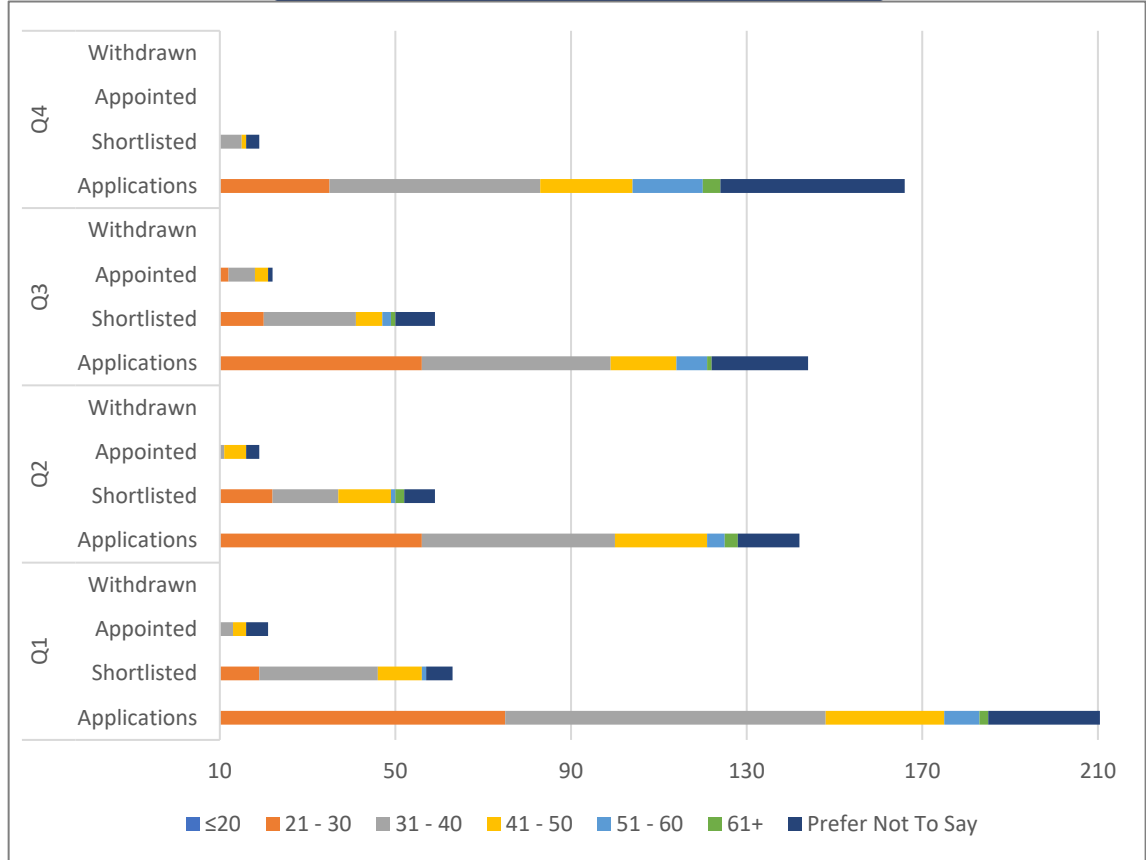
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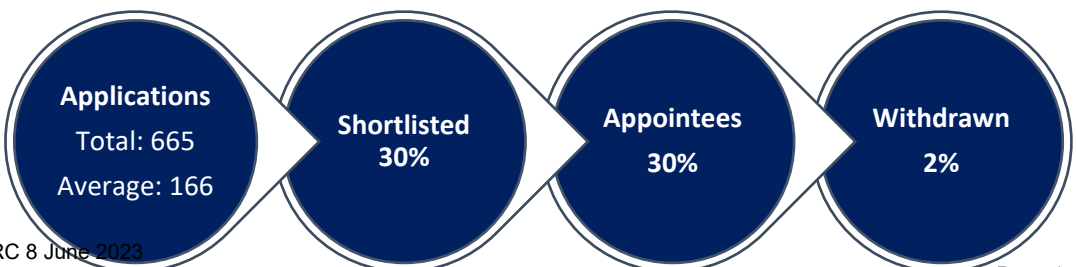
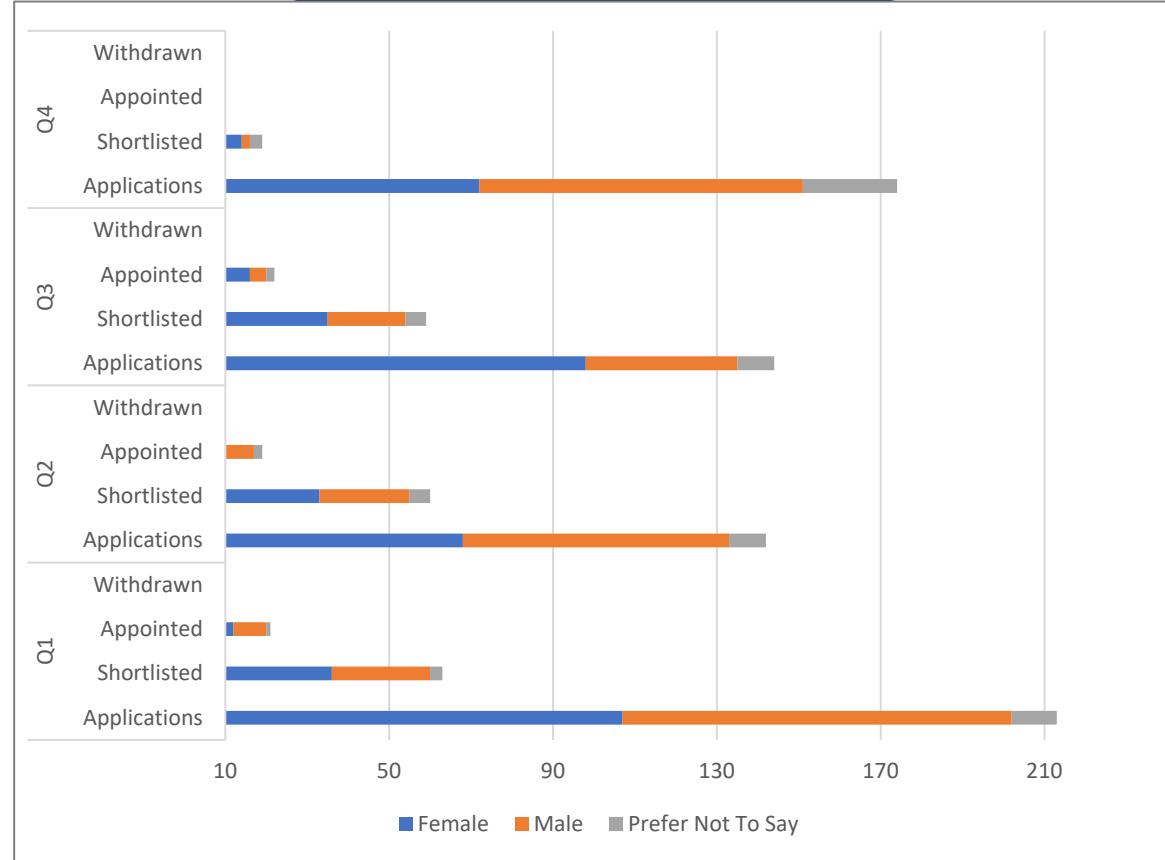


Recruitment Candidate Diversity

Age



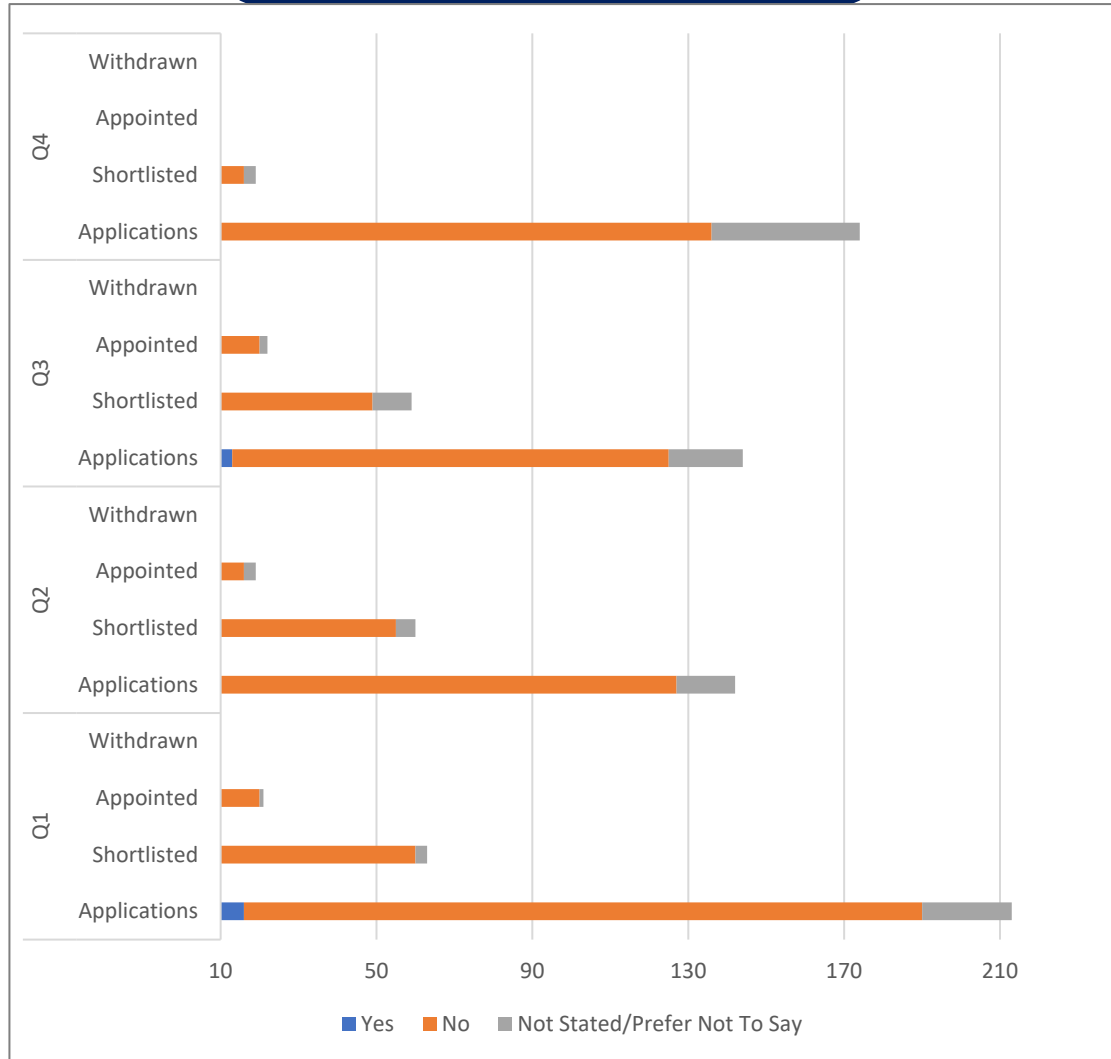
Gender



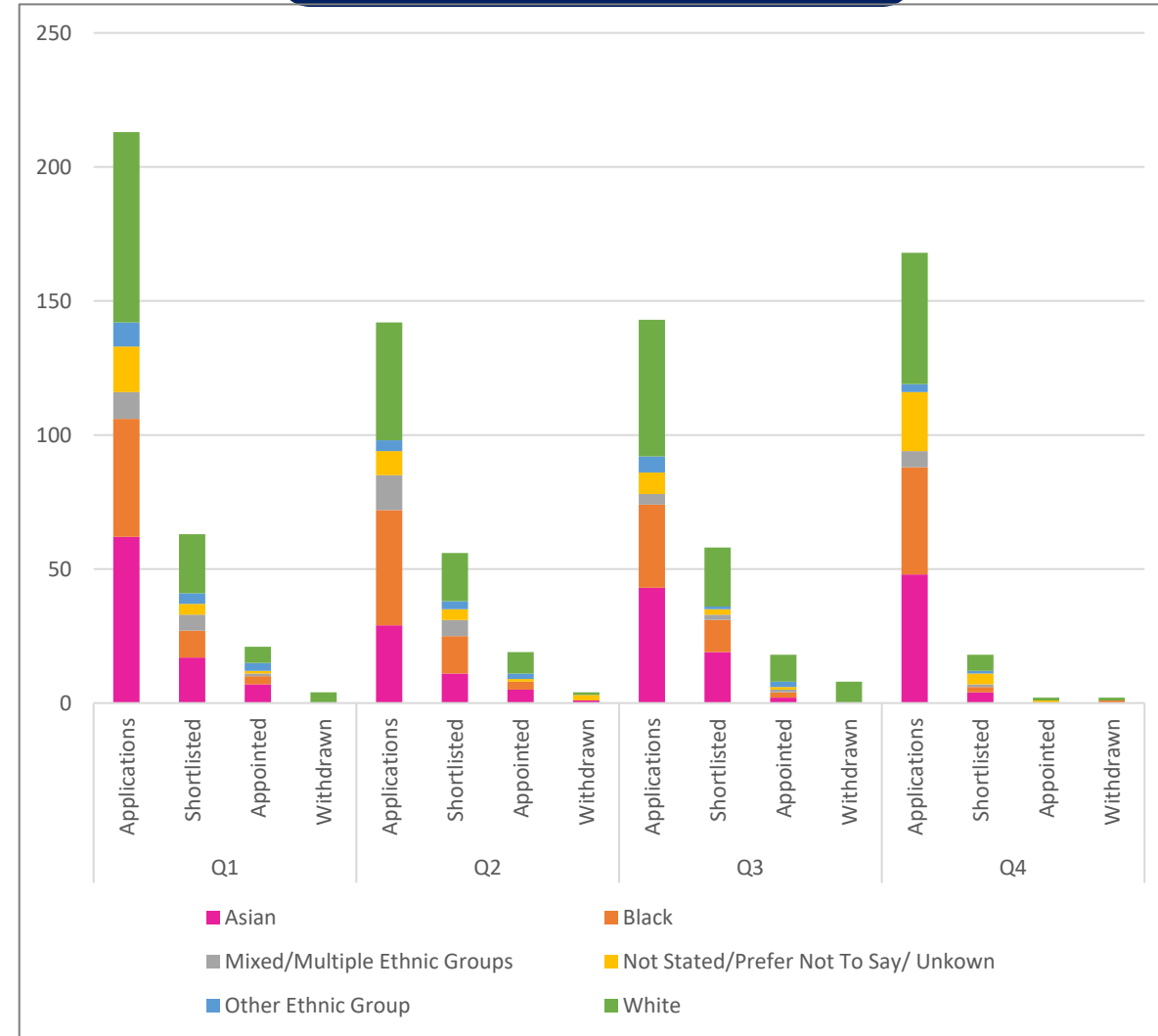


Recruitment Candidate Diversity

Disability



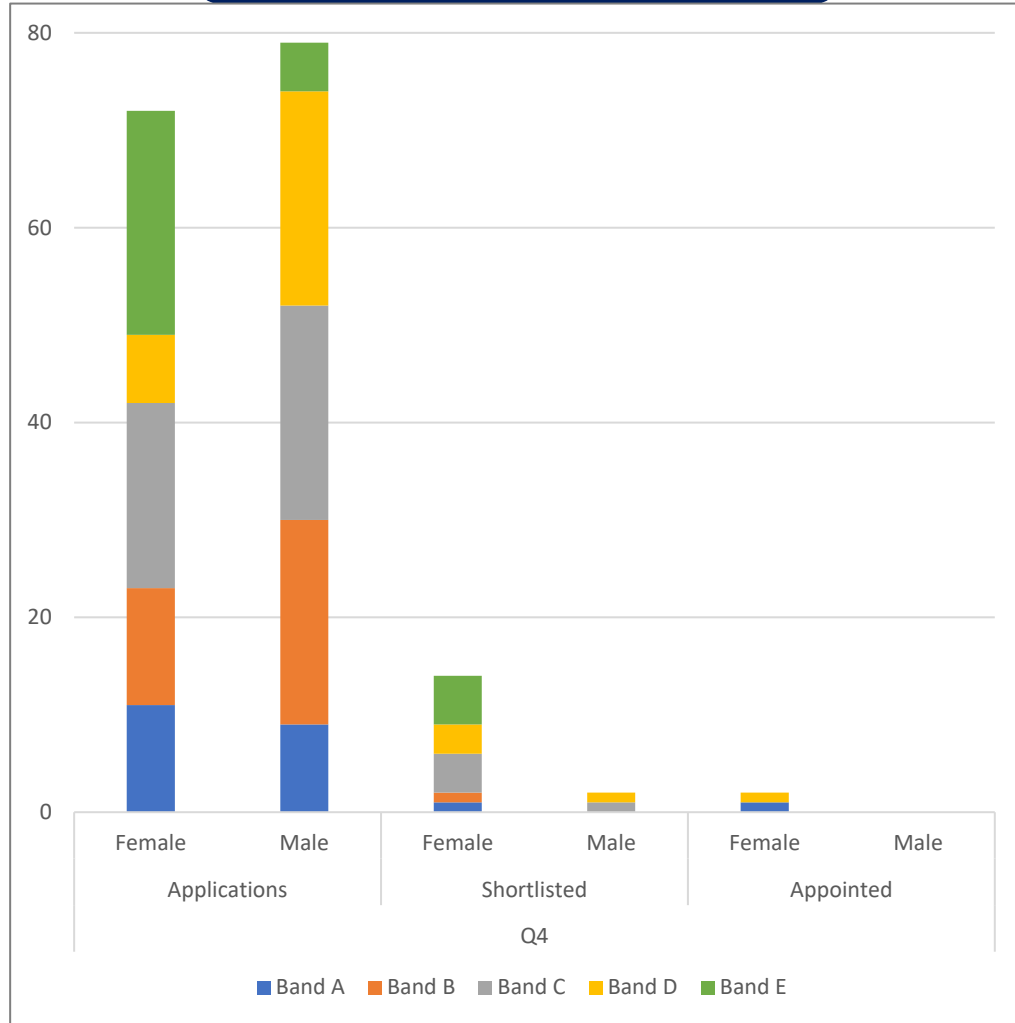
Ethnicity



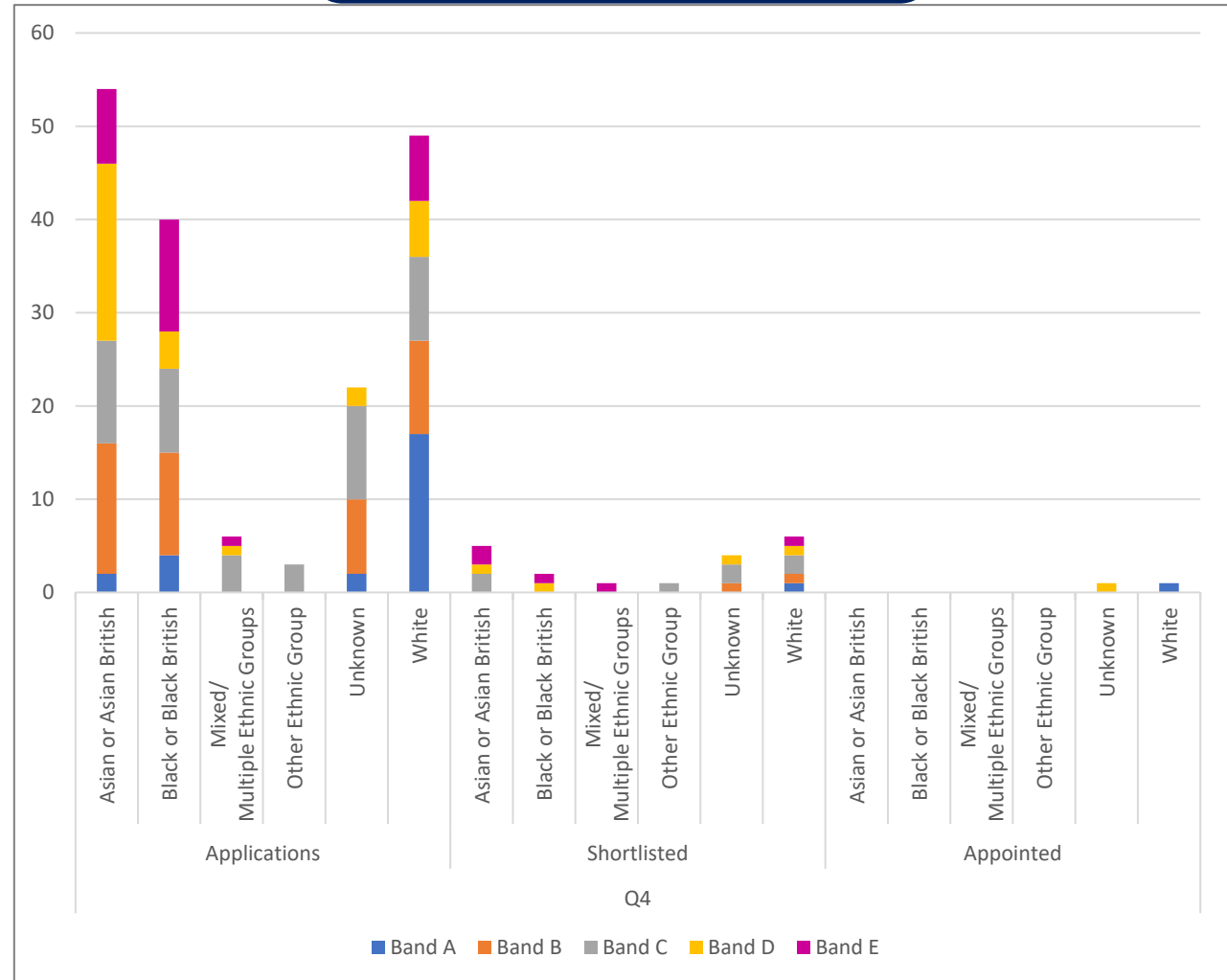


Recruitment Candidate Pay Band Breakdown – Q4

Gender



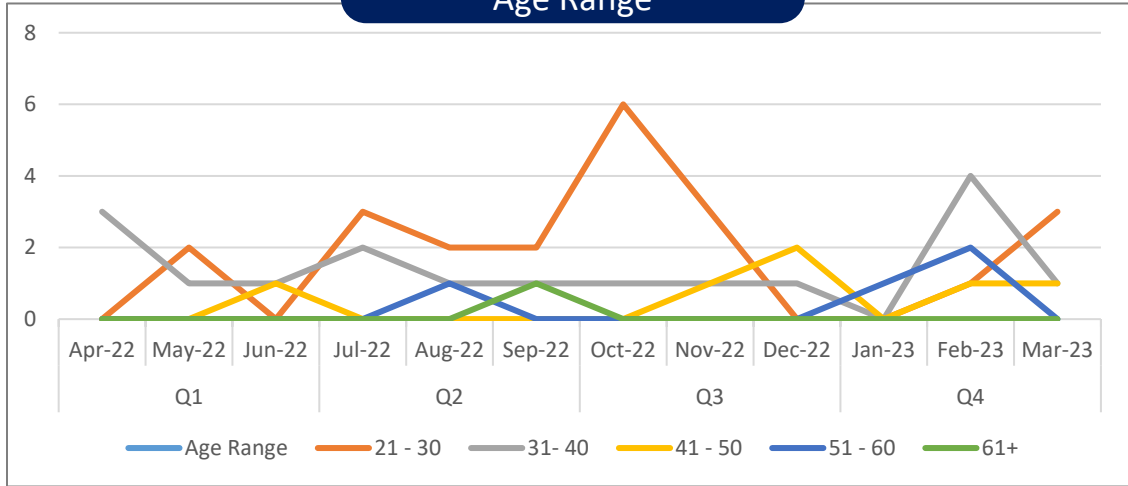
Ethnicity





Employee Turnover Diversity

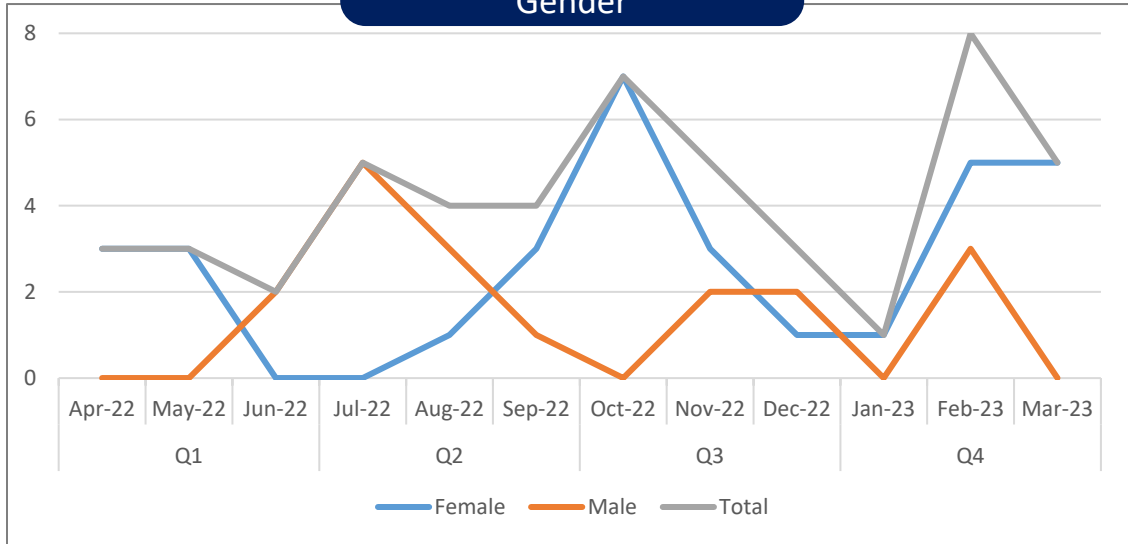
Age Range



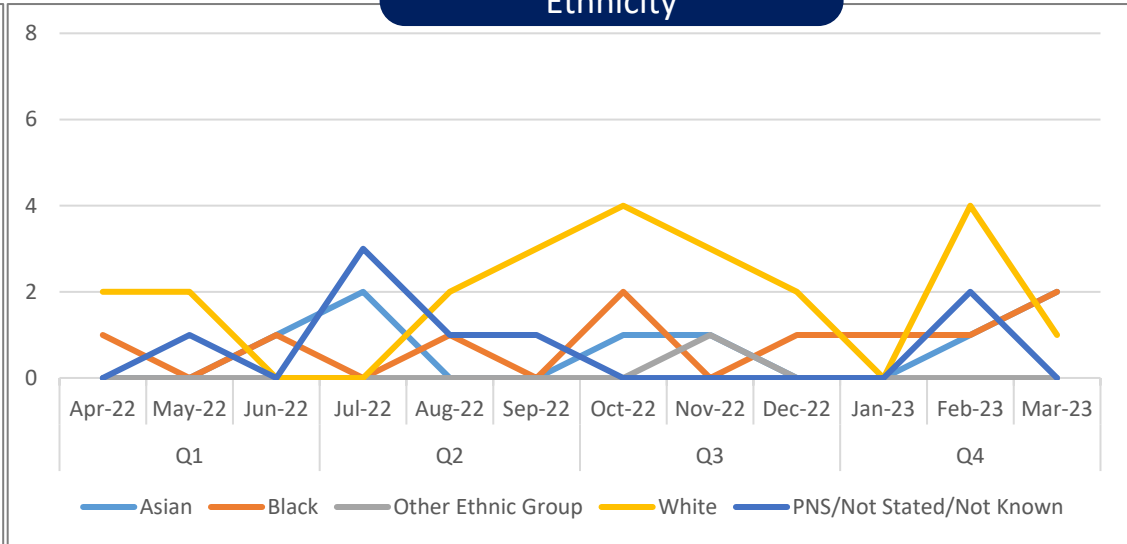
Disability



Gender



Ethnicity





Learning/Organisational Development Activity

Training Workshops in Q4

Training/Workshop	No of Attendee	Duration (hours)	Total Training Hours
Coaching skills Masterclass for Managers	4	3:30	14:00
Communication Skills	7	3:30	24:30
Corporate Induction Welcome event - 3 sessions	20	4:30	90:00
Effective Career Conversations for Managers	4	3:30	14:00
Effective Time Management	6	3:30	21:00
How to succeed at CV writing & Job applications	9	3:30	31:30
How to succeed at Interviews	10	3:30	35:00
HR essentials: Managing Absence -Instructor led	4	3:00	12:00
HR essentials: Managing Probation- Instructor led	3	3:00	9:00
Personal Impact & Influence	8	3:30	28:00
Train the trainer	6	3:30	21:00
Total	81	38:30	300:00

**End of Year
Performance Review
2022 -23 Completion
Rate 100%**

Apprenticeships



Apprenticeship programme	Progress update
Aspiring Leaders Programme/Team Leader Level 3 Apprenticeship (16 months) –leadership upskilling initiative	<ul style="list-style-type: none"> 3 staff members started the Team Leader level 3 Apprenticeship programme in February 2023.
Assistant Accountant Level 3 (18 months)	<ul style="list-style-type: none"> Apprentice joined the Finance team in March 2023.
Applied Data Analytics Apprenticeship -Level 7 (24 months)	<ul style="list-style-type: none"> Apprentice is no longer on the apprenticeship programme – Didn't successfully pass the 6 months probation
Business Administration Level 3 (15 months)	<ul style="list-style-type: none"> Apprentice progressing well.



Corporate induction and onboarding feedback

HCPC Welcome and orientation:

100% of new starters felt the corporation induction event is a useful means of learning about HCPC and meeting senior managers

Individual contribution/alignment to HCPC:

100% of new starters understand how their role adds value to the HCPC

Line manager support:

100% of new starters felt that they are supported by their line managers

Culture: values and behavioural standards:

100% of new starters are fully aware of the HCPC values and the behaviours expected of them

Future outlook:

100% of new starters are excited to be working for the HCPC

Recruitment process:

90% of new starters felt the recruitment and selection process is efficient