
HR Performance Report – Q2 2023-24

Executive Summary

This report covers the second quarter of the 2023-24 financial year and 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 key performance indicators (alongside other metrics) to measure our effectiveness.

The main highlights from the report are:

- **Establishment:** The HCPC is within the forecasted 2023-24 headcount budget.
- **Recruitment:** Between the period of July – September 2023 (Q2), there were an average of 5 vacancies advertised on the HR system per month, the same as in the previous quarter. In total, there were 16 recruitment campaigns in Q2, compared to 17 campaigns in Q1. There has been a slight decline in the number of campaigns.

There has been the same amount on job offers made as Q1, and the offers tend to be given to more internal candidates than external candidates in Q2.

Average days to hire has slightly increased compared to Q1. However, we are still within our set target figure of 42 days.

- **Sickness:** There has been a significant rise in the total number of sicknesses in Q2 (Q3:386, Q4:383, Q1:245, Q2:428). Some of these are attributed to long-term sickness (LTS) where we had ten employees absent from work.

COVID-19 related sickness absence has significantly increased in this quarter, especially in September, with Q2 at 29.5 days (10 employees).

- **Wellbeing and Reward initiatives:** Instant awards continue to be a popular reward initiative across the organisation.

Whilst wellbeing centre visits have decreased, there is a slight increase in the number of occupational health referrals being made and this is due to the increase in long-term absences.

- **Employee Turnover:** There are the same number of voluntary leavers this quarter as in the previous quarter (11 in Q1 and Q2)
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The average stability in Q2 was 75% and the overall voluntary turnover rate in Q2 was 15%. This means that the HCPC tends to provide a positive employee experience that motivates and engages the staff, also retaining a stable workforce.

- **Employee Turnover Diversity:** When looking at the turnover diversity, there looks to be a similar/even distribution/same patterns across age and disability.
 - Age: The majority of the employees are within the 21-30 or 31–40 range
 - Disability: The majority either state that they do not have a disability or prefer not to say. There is no evidence to suggest that turnover is linked to disability.
 - Gender: Q2 appears to have more female leavers compared to Q1.
 - Ethnicity: The majority of leavers are from White and Black backgrounds.
 - This diversity data could be expected as most of our employees fall within these age ranges/disability categories and ethnic groups.
- **Employee Relations:** There was 1 employee relations case that occurred in Q2, which was related to Sickness. ER cases been significantly reduced compared to the previous quarter.
- **Exit Interview:** There were four employees who completed the exit interview questionnaire this quarter. Those that had completed the questionnaire were either moving to public sector or other sector in a promotion role or role in a larger organisation at a higher salary.

Reasons for leaving: The top two reasons for leaving (based on YTD data) are salary and enhanced job opportunity.

Personal experiences: As part of the questionnaire, employees are asked to rate the different categories based on their experience of working at the HCPC. The results have been relatively positive in some areas this quarter – 100% rated good on relationships across HCPC, on Work/Life balance and on Salary. The reference to salary does contradict the reasons for leaving, however, the YTD results are looking back at previous leavers, and since April 2023 the HCPC has committed to various pay and reward initiatives to prevent the reason for leaving being about salary.

Recommendation: When asked whether employees would consider returning to HCPC or recommend HCPC, the majority of leavers stated 'Yes'. Despite the turnover, it is clear that the overall experience for employees tends to be relatively positive except for the areas mentioned above.

- **Recruitment Candidate Diversity:** The number of applications decreased by 12% in this quarter. Based on each recruitment stage, approximately 11% of applicants were shortlisted against the number of applications in Q2 and 1.5% of the applicants are appointed.

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- Age: There looks to be a significant rise in the number of applications, shortlisted and appointed applicants amongst the 41-50 age range.
 - Gender: The general pattern for each quarter has been that the majority of applicants are female. Based on the gender breakdown of applications, 7.6% of female and 3.4% of male applicants are shortlisted (the same as Q1 where females were equally likely to be shortlisted as males). In relation to the appointment stage, only females have been appointed in this quarter.
 - Disability: The majority of applicants tend not to have a disability and we continue to be low in numbers across applications, shortlisted and appointed stages for those that do. This continues to be the pattern for the majority. Our main area of improvement here is to look at ways of attracting a greater number of disabled candidates by advertising on particular recruitment platforms and developing more inclusive and engaging recruitment adverts. We have just renewed our Disability Confident Level 2 membership and reviewing how we can uplift our membership to Level 3.
 - Ethnicity: The general pattern across quarters has been that there are a higher number (67%) of applications from ethnic minorities overall. Based on the number of applications from ethnic minority groups, 5% are likely to be shortlisted, with 2% appointed. When compared to applicants from a white background, they are just as likely to be shortlisted and but tend to not be successful at the appointment stage in Q2. Most candidates tend to have a White and Asian background in the applications and shortlisted phase in this quarter, but candidates with an Asian and a Black background tend to have been appointed.
- **Recruitment Candidate Pay Band Breakdown:**
 - Gender: There is a significant increase in the female and male applicants for Band E roles compared to Q1. Females appear more likely to apply for Band E roles compared to males in this quarter, whilst both genders are equally likely to apply for Band C roles. Females are more likely than males to be shortlisted across all pay bands. At the appointment stage, they are more likely to be appointed than males across pay bands.
 - Ethnicity: There continues to be a general mix of applicants for each pay band - Band E roles are mainly from Asian, Black and Other Ethnic applicants.
 - **Learning/Organisational Development Activity:** The Learning and Development activity in Q2 focused on the following:
 - HR Essentials courses for managers. Delivery of five HR Essentials workshops aimed at new managers/existing managers to help them lead, motivate their teams, and enhance their people management skills.
 - Launch of Beyond Barriers programmes which has been established to develop and support employees in their pursuit to meet their professional and career
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goals, with the help of an experienced and knowledgeable senior leader who will guide, motivate and facilitate their learning and growth.

- Launch of Reverse Mentoring programmes which has been established to give our employees an opportunity to take up the role of reverse mentors and develop leadership skills and impart wisdom upwards to senior leaders of HCPC. It is a formal relationship for the purpose of skill sharing and professional development.
- In-house training delivered by the Learning and Development team for mentees and mentors on these programmes.
- **Corporate induction and onboarding feedback:** We continue to receive positive feedback on the corporate induction which we deliver. In addition, the CEO now meets with every single new starter and after 30 days of being at the HCPC, HR are initiating a check in to see how the new starters are embedding into the organisation.

Previous consideration	HR KPIs are an ongoing set of data presented to ELT and the People and Resources Committee and the previous report can be found here.
Decision	The Committee is asked to discuss and note the Key Performance Indicators for HCPC in relation to people activity within the period from July 2023 – September 2023 (Q2).
Next steps	HR will continue to review and analyse the data in light of the HR departmental workplan. HR to work with managers and Heads of departments to resolve any underlying issues within their teams 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	Activities involved in preparing and taking action in relation to improving KPIs is being led by the HR team within existing resource and budget and forms part of HR's workplan.
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

Q2 2023-24

Fatma Ali, Head of HR & OD

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Highlights

Areas of Strength

Establishment: The current establishment measured in FTE is within the 2023-24 budget.

Recruitment: Recruitment campaigns have remained stable since Q1. Average number of days to hire within the target 42 days. Recruitment process training has been provided to specific departments in order to improve the recruitment timelines, including FTP. This has had a direct impact on the reduction on average days to hire.

Sickness: There has been an increase in total sickness days in Q2 compared to Q1. Some of these are attributed to long-term sickness (LTS) where we had ten employees absent from work. COVID-19 related sickness absence has significantly increased in this quarter, especially in September – with Q2 at 29.5 days (10 employees).

Turnover: Voluntary turnover has decreased by 1% compared to the previous quarter and YTD now stands at 15%.

Learning and development: 82% September Mid-Year Review completion rate; Beyond Barriers programme and Reverse mentoring programmes have been launched.

Induction: New initiatives have been introduced: Meet the CEO and 30 day check in with HR.

Areas for Development

Recruitment: We aim to start the recruitment portal upgrade project at the end of Q3 which will provide an opportunity to strengthen the recruitment process in the following ways:

- Establishing a pool of candidates for high turnover roles
- Enhancing the candidate experience
- Streamlining the application process
- Promoting internal employee stories
- Collaborating with google jobs and other search engines
- Reducing the reliance on agency workers

Exit Interviews: 33% completion rate in Q2, continues to be low: increase completion rate and address themes on culture and career development

Areas for Action

Recruitment:

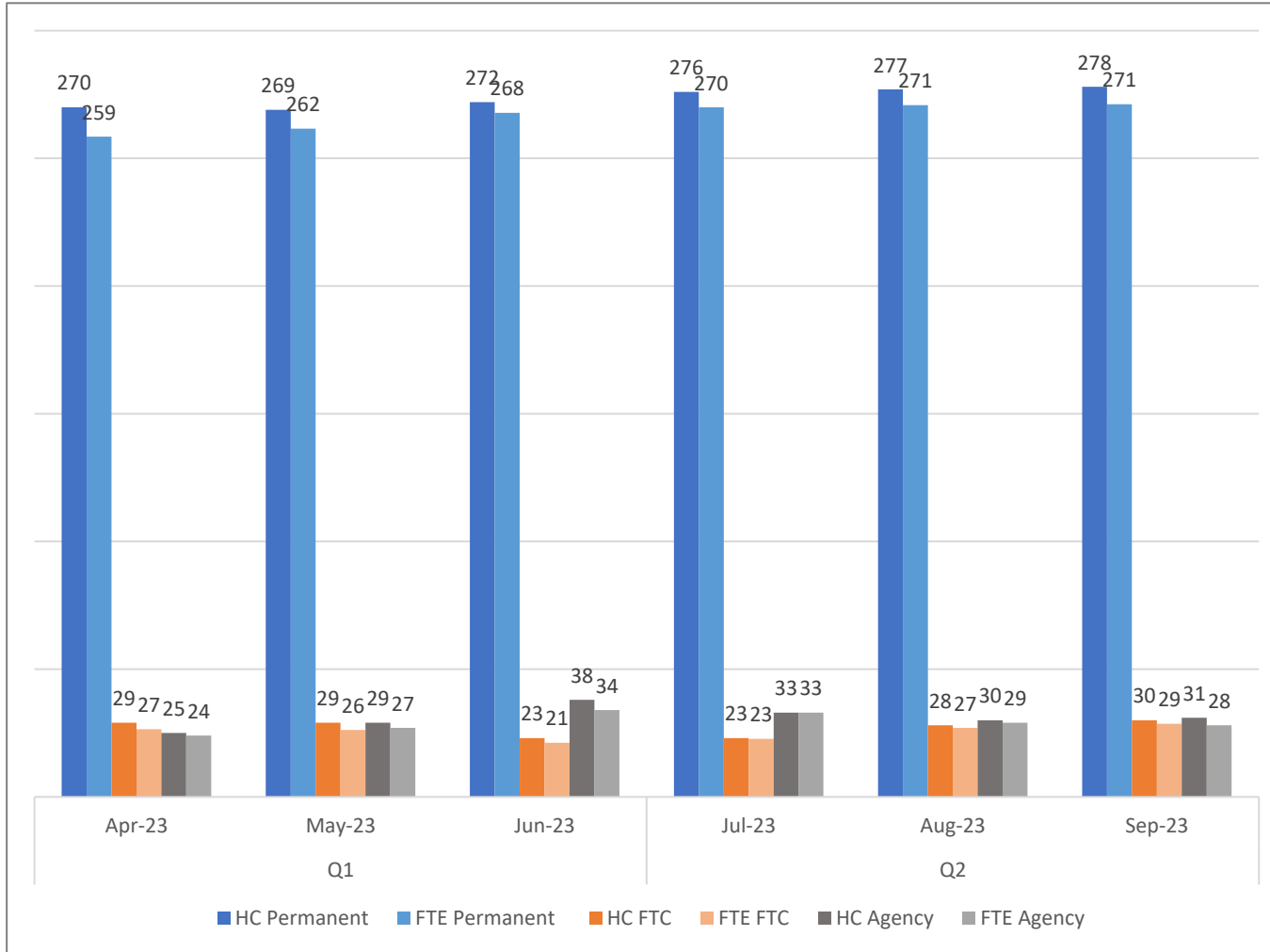
- Maintain the time to hire for the expected target (below 42 days).
- Strive towards stringently following the agreed recruitment schedule
- Reach a wider pool of candidates by advertising roles at various places including different universities and local communities.

Exit Interviews: Focus on increasing participation.

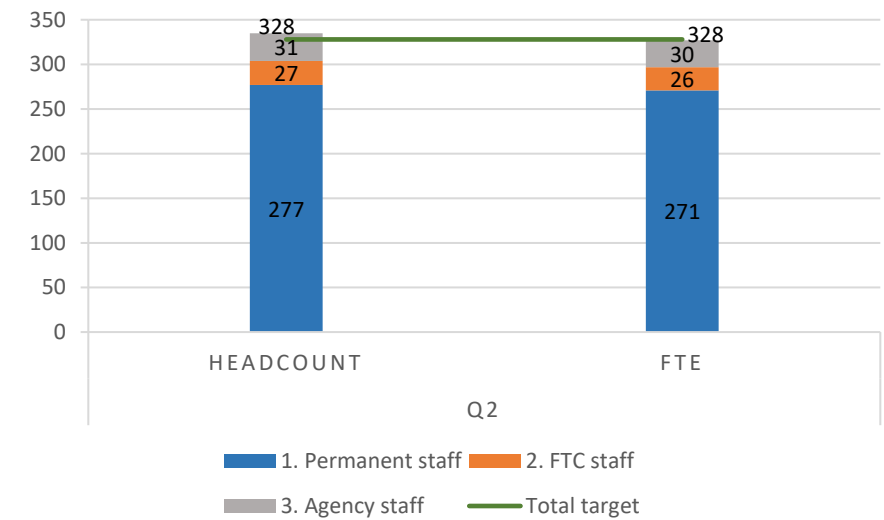
Employer Brand: A project team has been formed to review and plan how the HCPC can engage at careers fairs and workshops at universities.



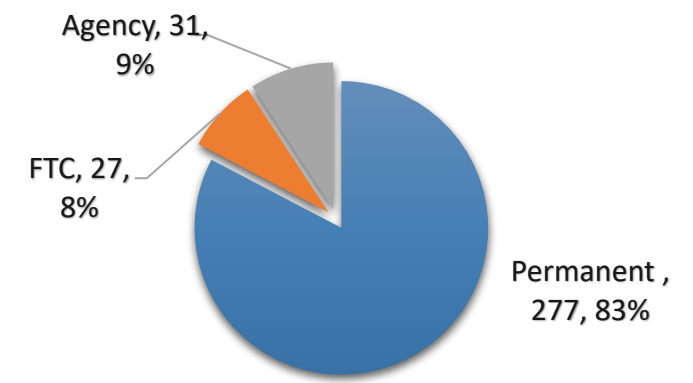
Establishment



Total Headcount and FTE*

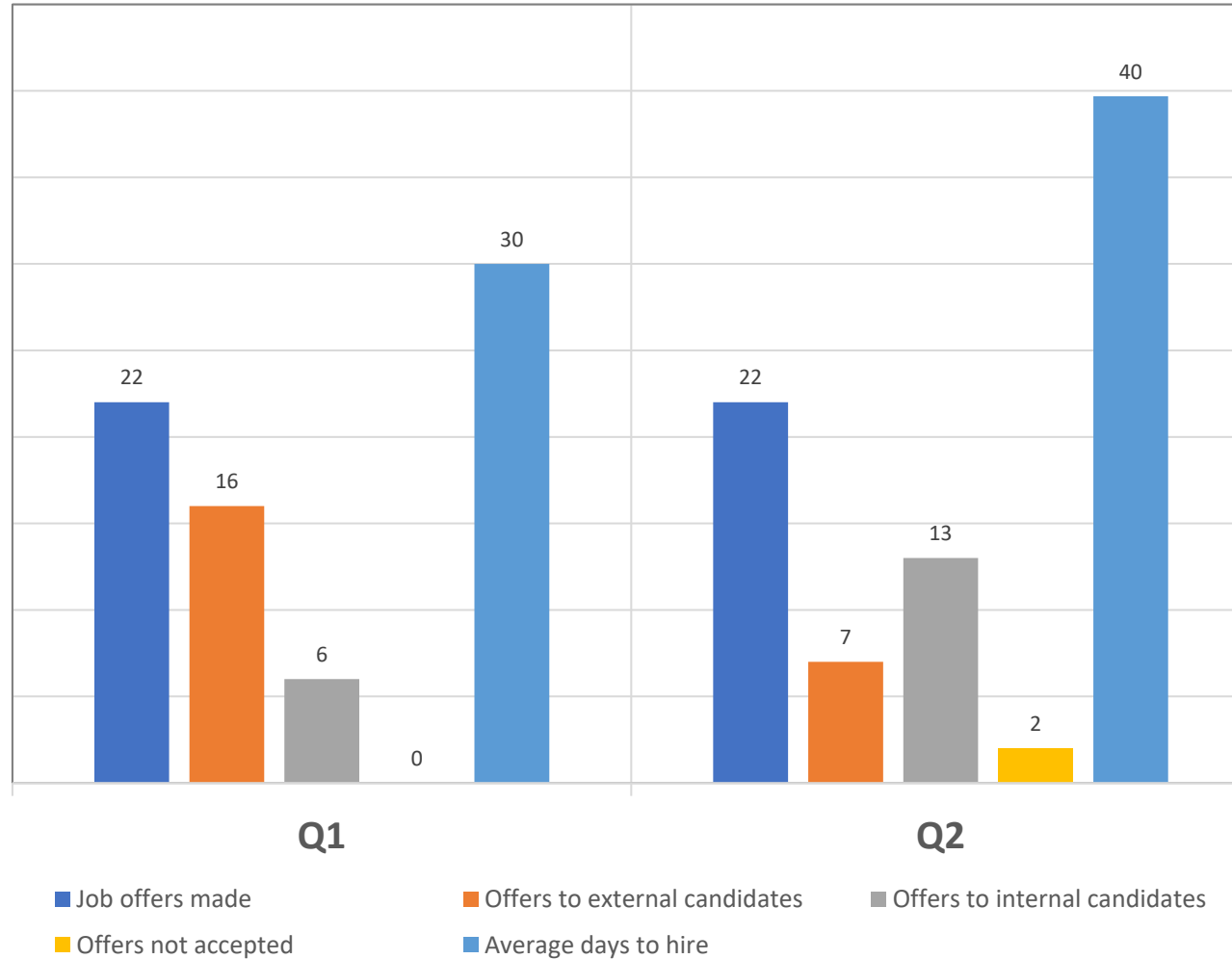


Workforce Proportion*





Recruitment Activity



Job Advertised : 5*

In Progress Vacancies : 14*

Financial year	Total Job Offers	Internal	External
2023/2024	44	43%	52%
2022/2023	91	49%	51%
2021/2022	93	30%	67%
2020/2021	79	30%	70%

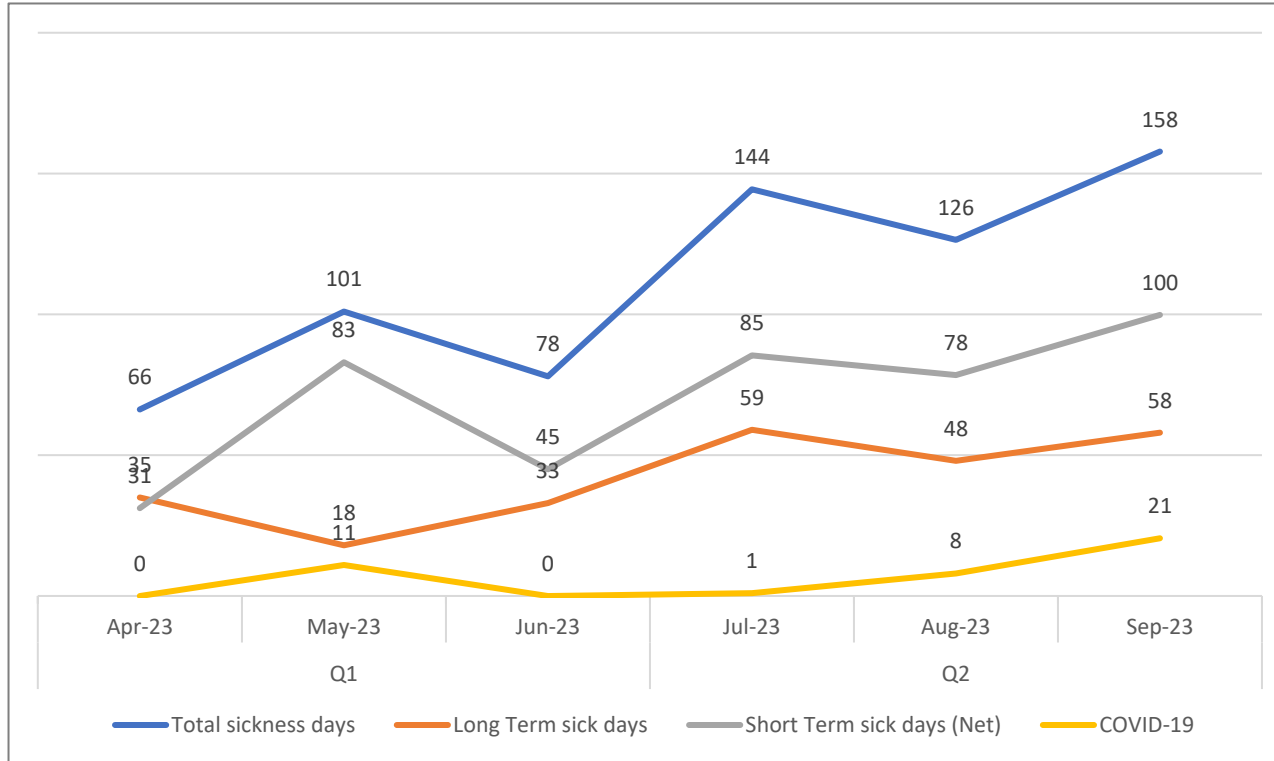
Average days to hire in Q2 2023-24: 40 days**

*Based on average number of campaigns/offers across period(Q2)

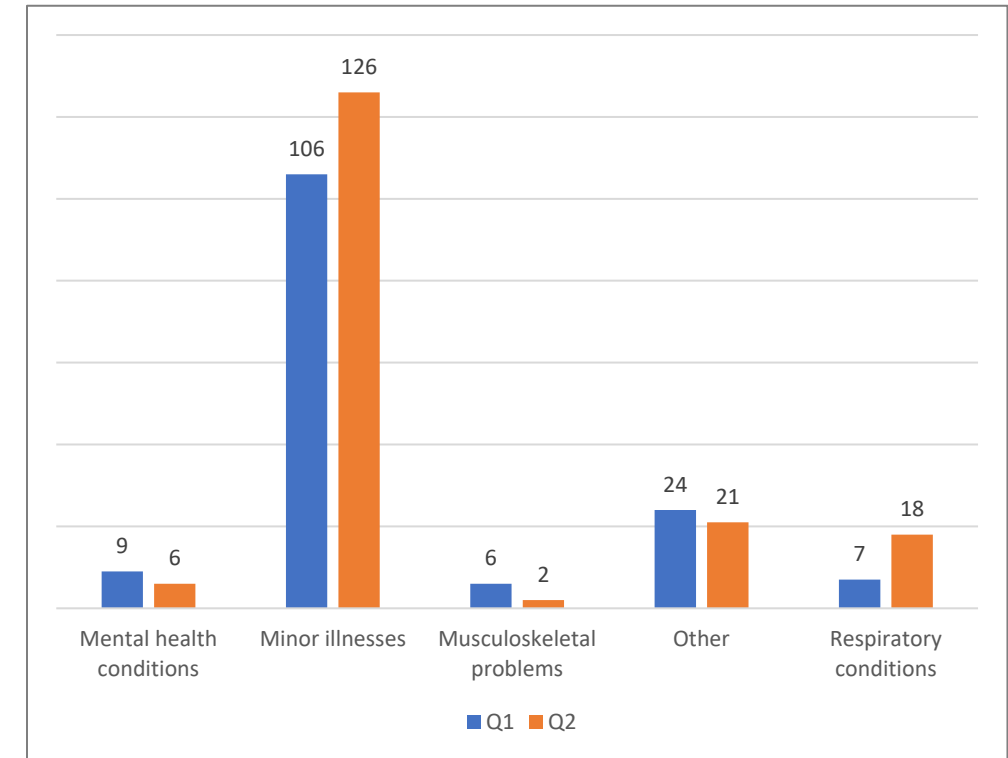
**KPI <42 days



Sickness Absence



Occurrences of sickness absence (by top 5 reasons in 2022, UK*)



- %** Short-term sickness **1.3%**
- %** Long-term sickness **0.8%**
- 5 days**
- %** Average sick days (YTD ST) **1.24%**

Highest Peak: Sep 2023

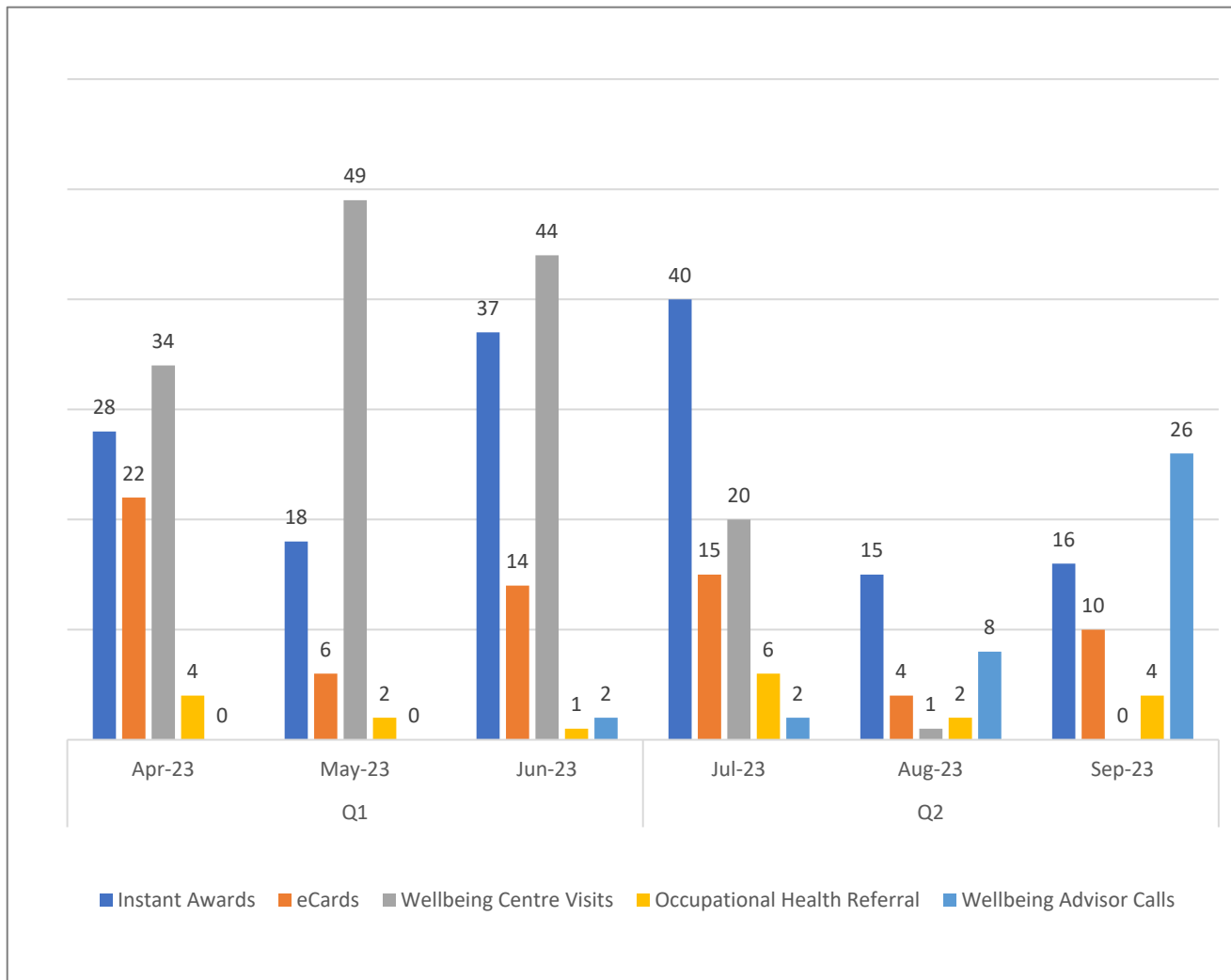
Lowest: April 2023

% Average sick days (YTD Total) **1.86%**

HCPC	GDC	National (ONS)
5	6	5.7



Wellbeing & Reward Initiatives



Cycle to Work

6



Eye Care Vouchers

22



New Flexible Working Requests

6



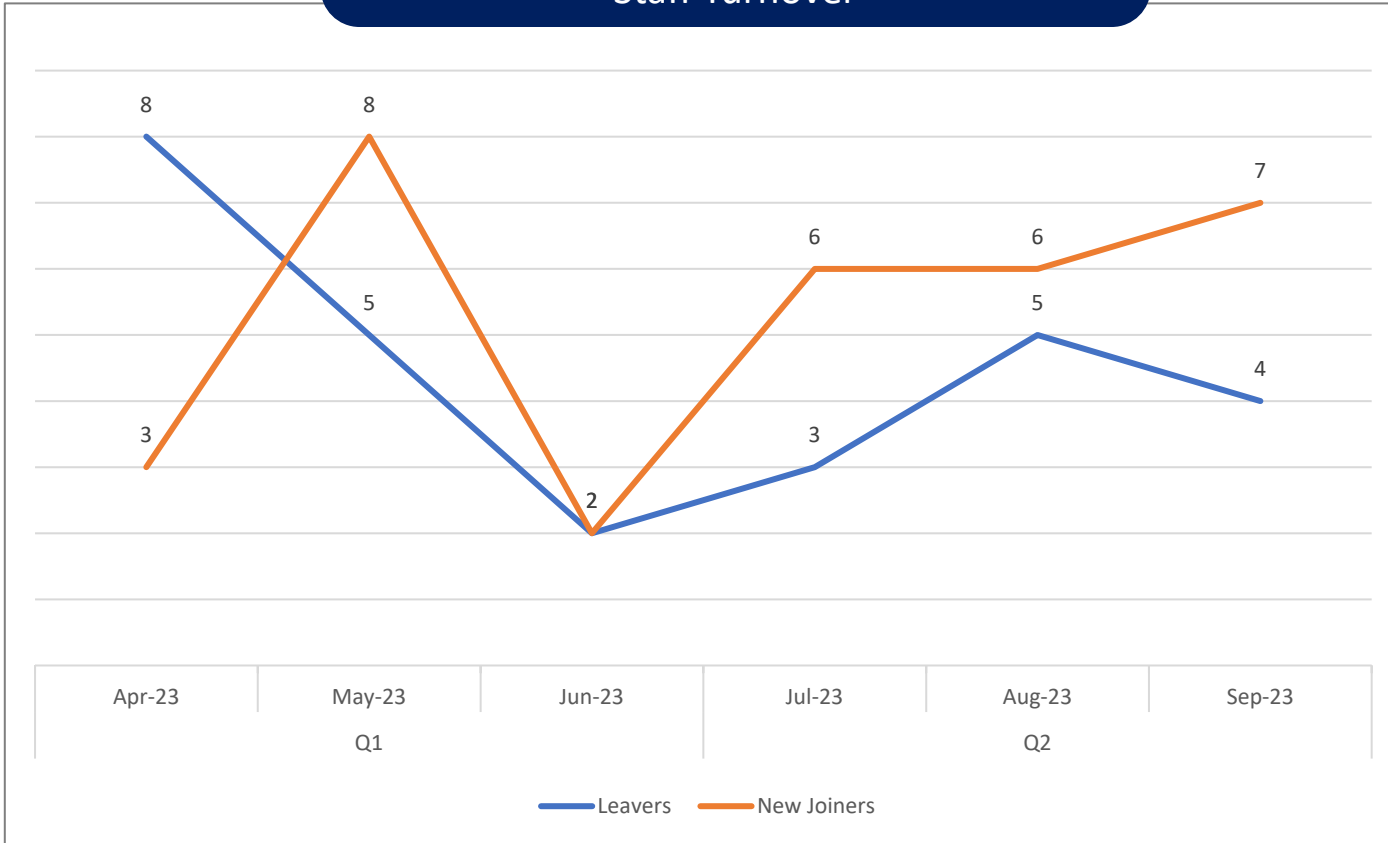
Reward Gateway Savings

£6.2k



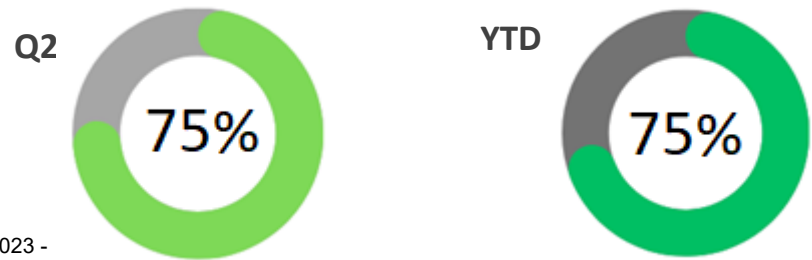
Employee Turnover

Staff Turnover



- Average Leavers* **4**
- 3 yrs**
- Average New Joiners* **6**
- Average Vacancies** **7%**

Regulators	Voluntary Turnover 22-23
Nursing & Midwifery Council	13%
GPhC	13%
Social Work England	14%
GoCs	15%
General Medical Council	10%

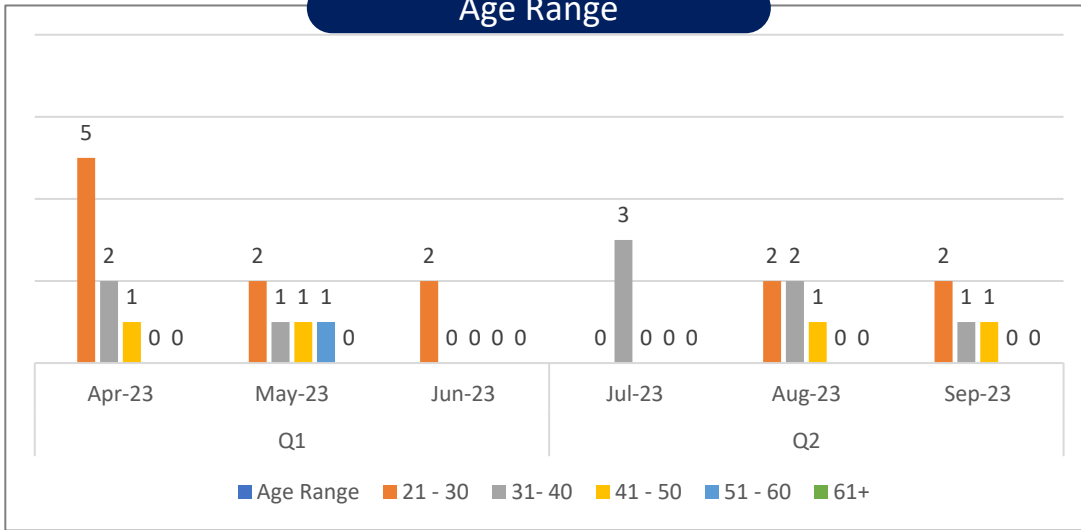


YTD Voluntary turnover rate: 15%

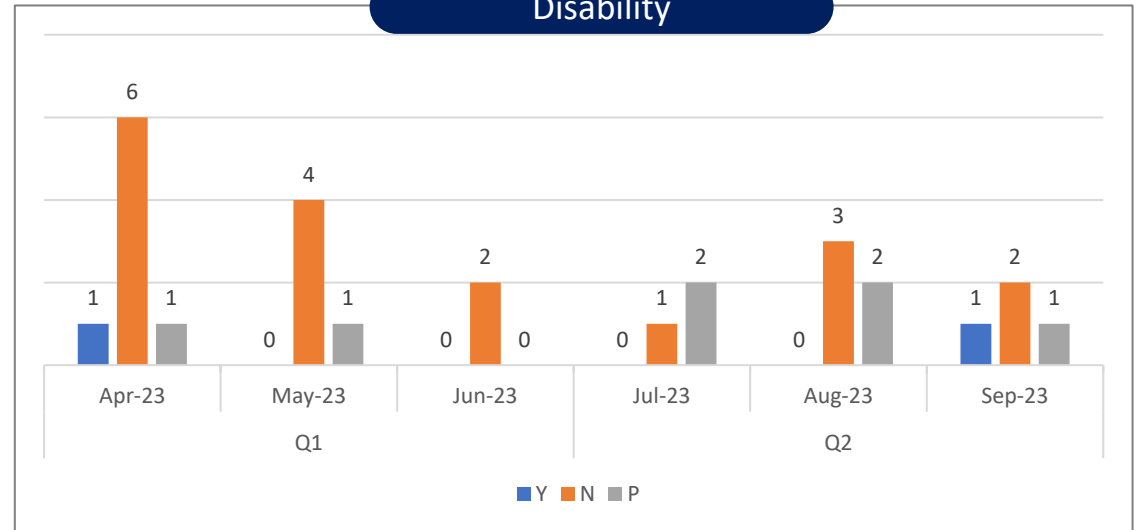
*Based on quarterly reporting
 **Based on number of vacancies and target establishment
 ***Average length of service based on total number of leavers



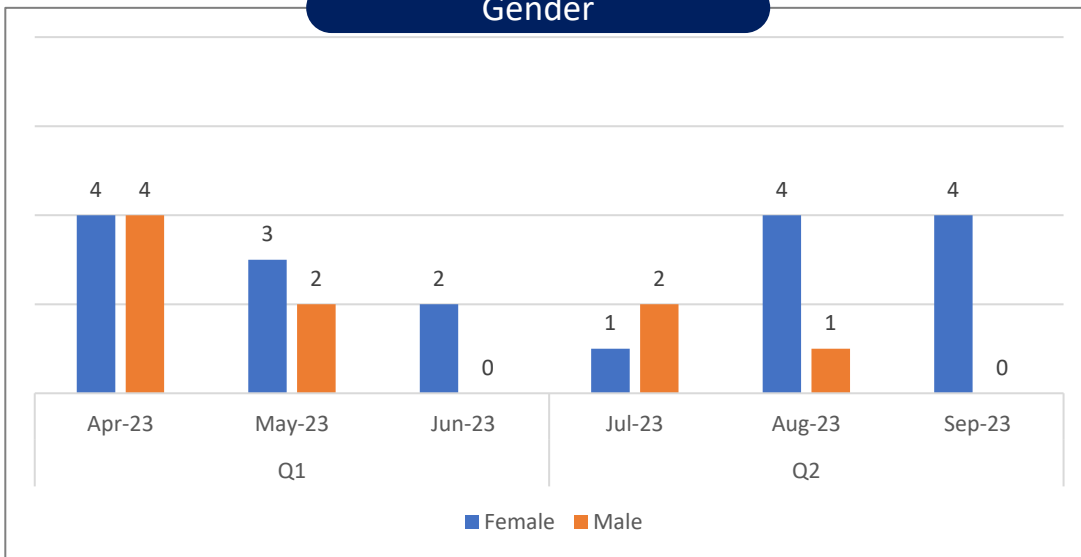
Age Range



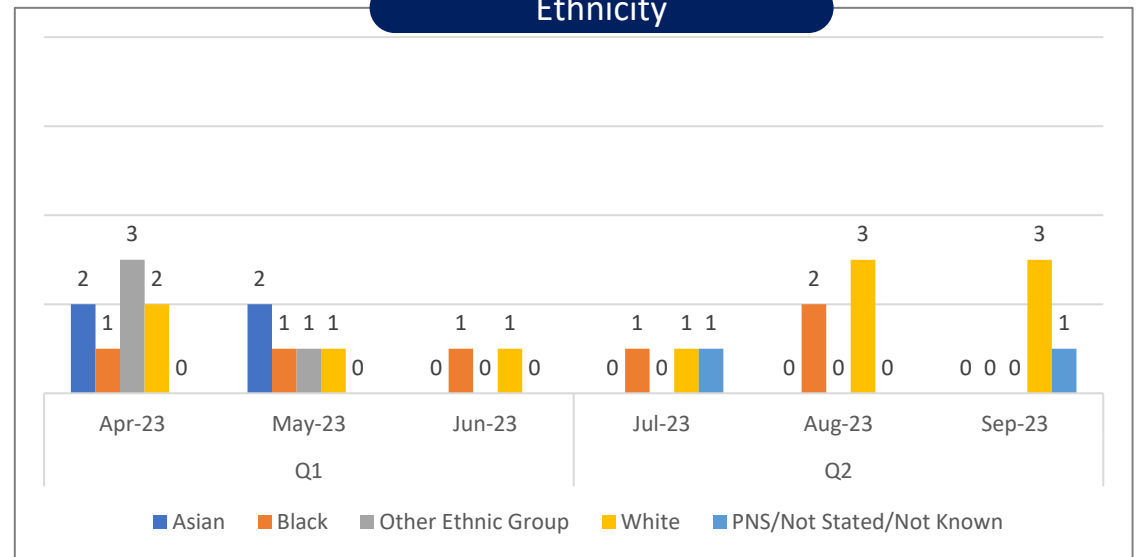
Disability



Gender



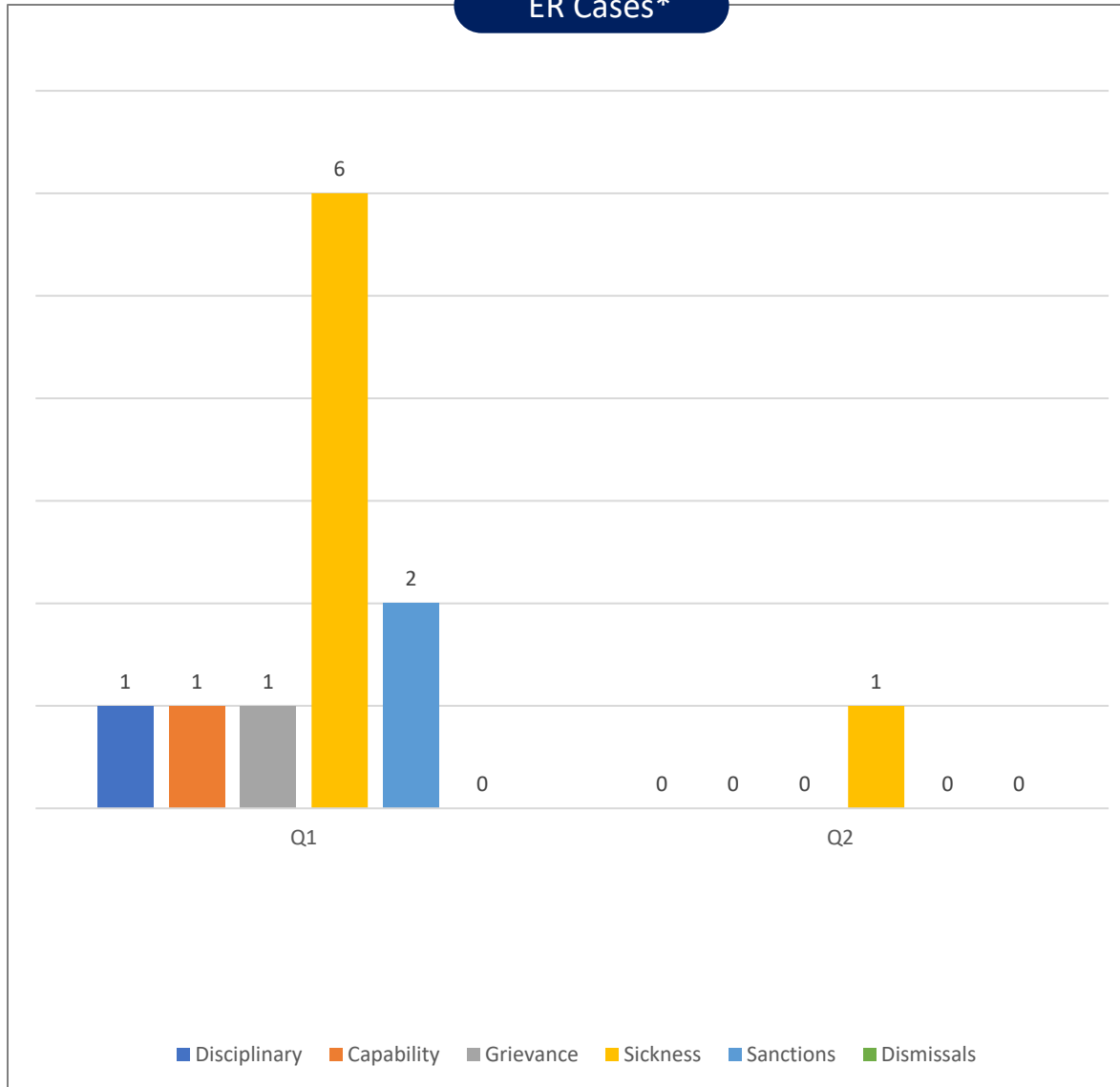
Ethnicity



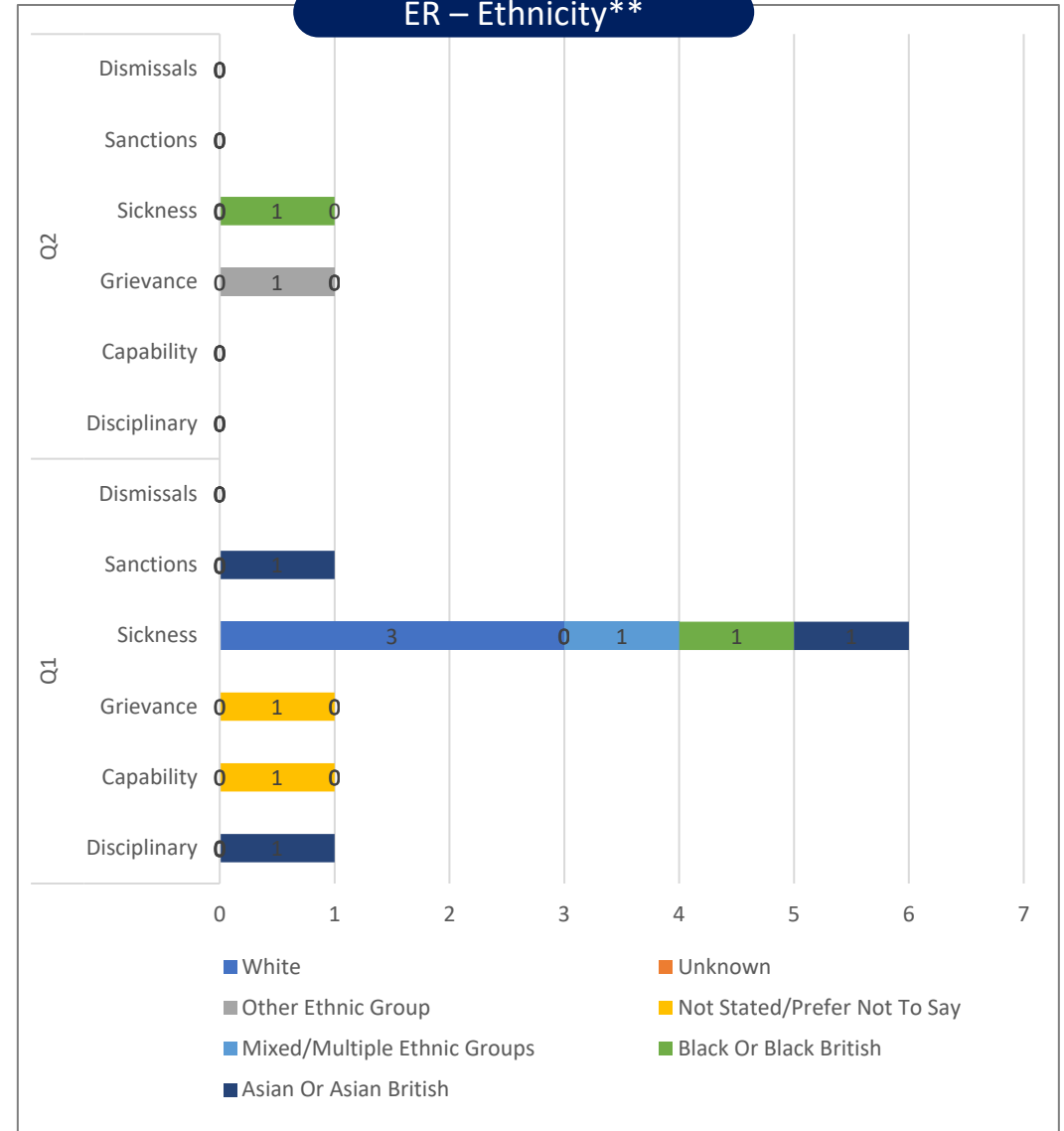


Employee Relations

ER Cases*

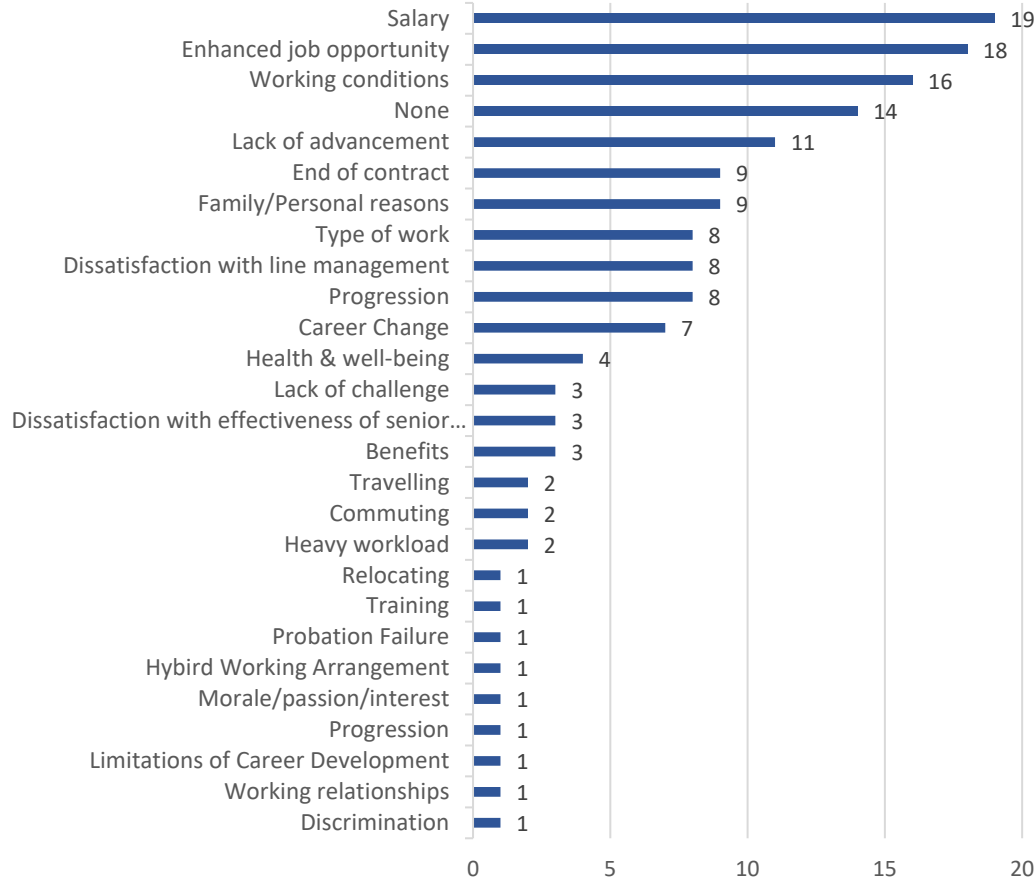


ER – Ethnicity**

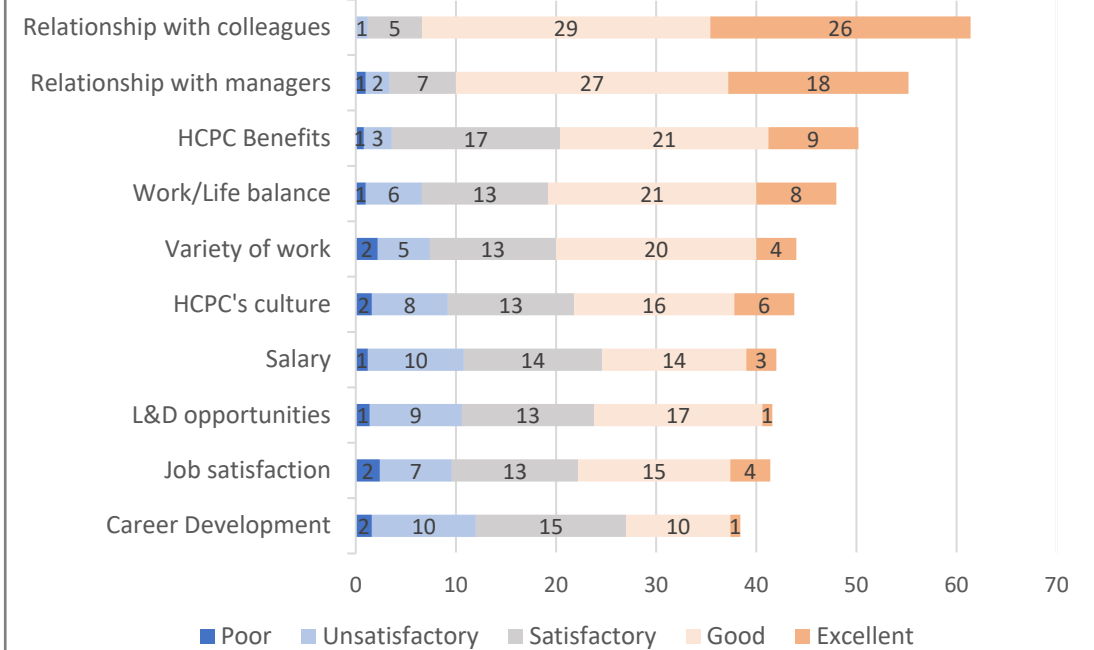


Exit interview completion rate in Q2: 33%.

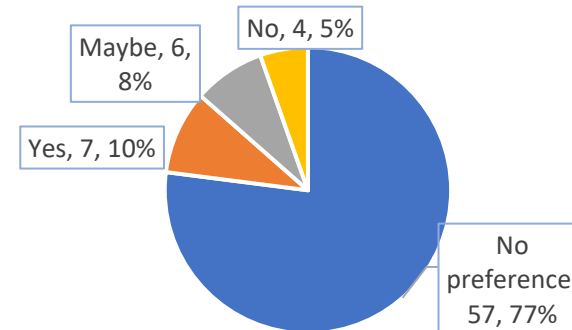
Reasons for leaving (YTD)*



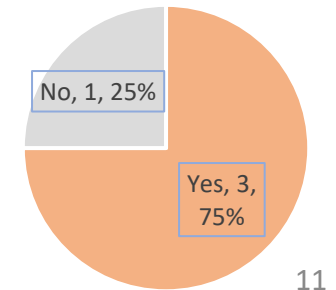
Personal experiences with HCPC (YTD)*



Recommend HCPC (YTD)



Q2



11
*Missing Q1 2023 data

Leavers in Q2 :
12

Voluntary
Turnover Rate
(YTD) : 15%

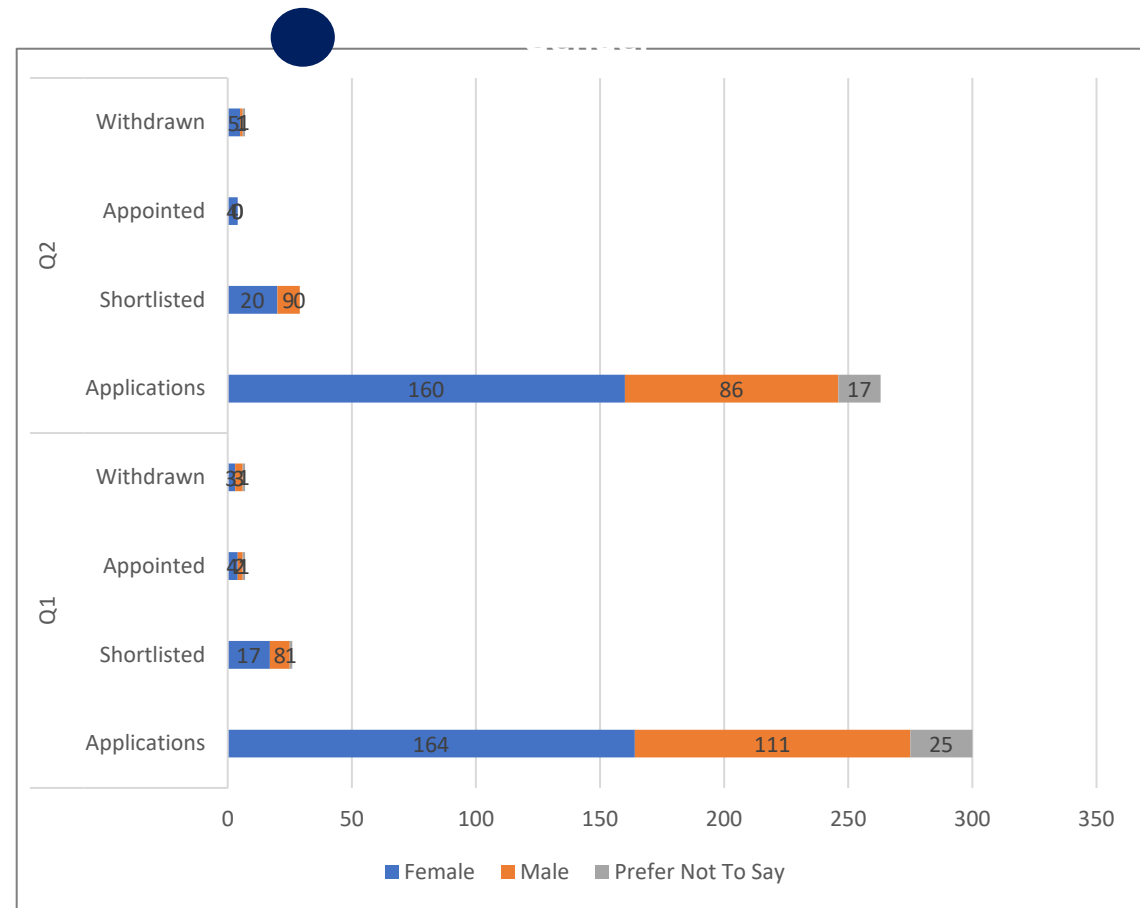
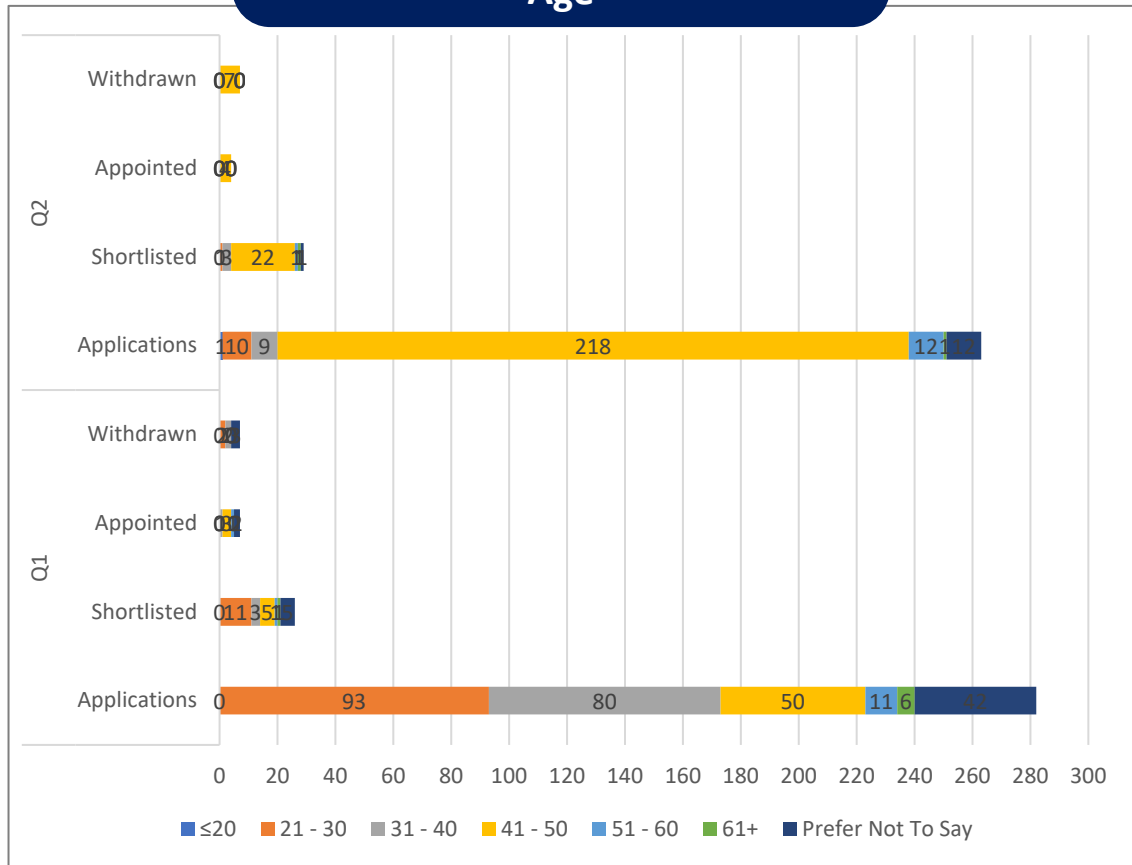
Overall
Turnover Rate
(YTD) : 20%

Exit Interviews
in Q2 : 4



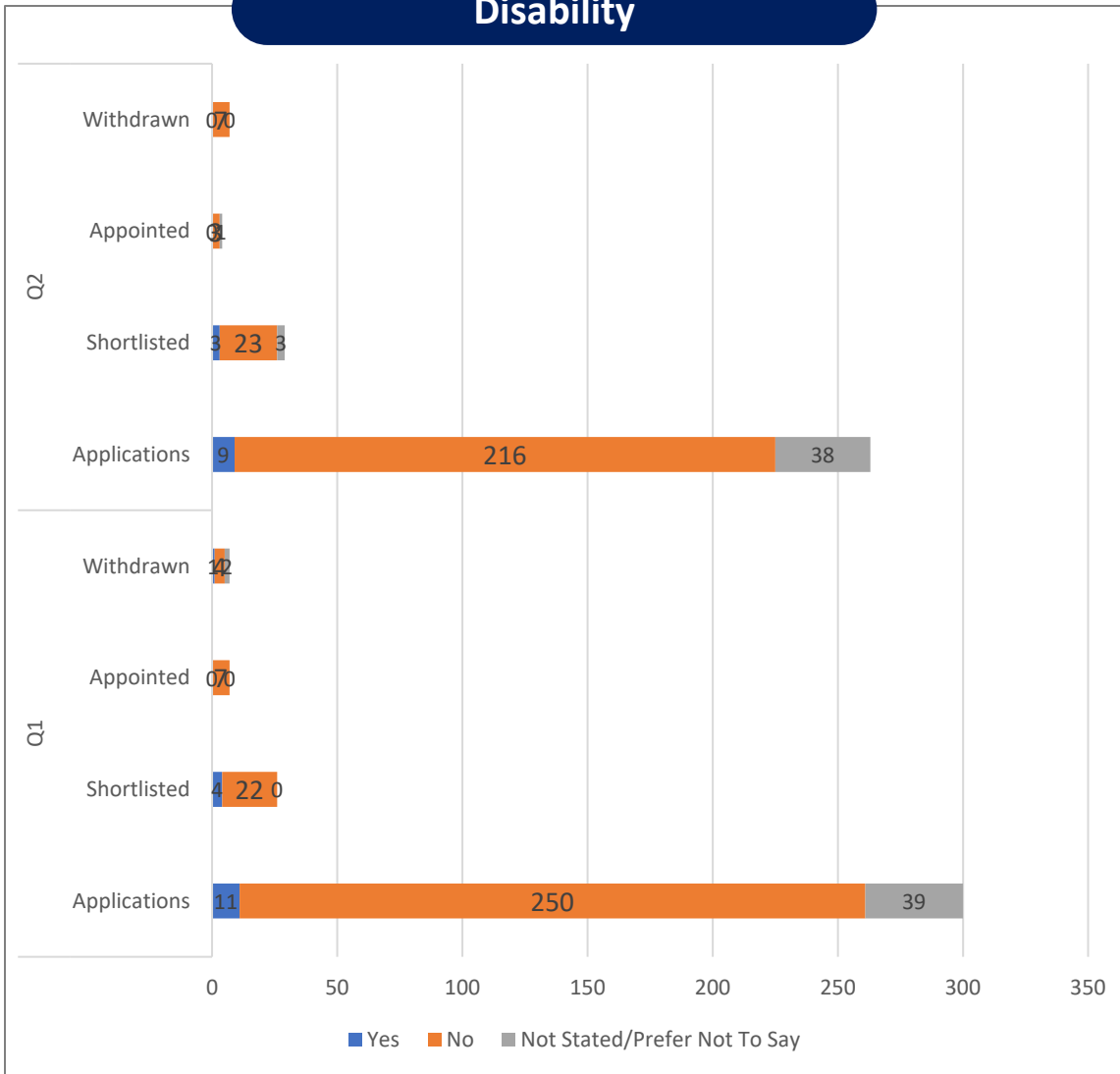
Recruitment Candidate Diversity

Age

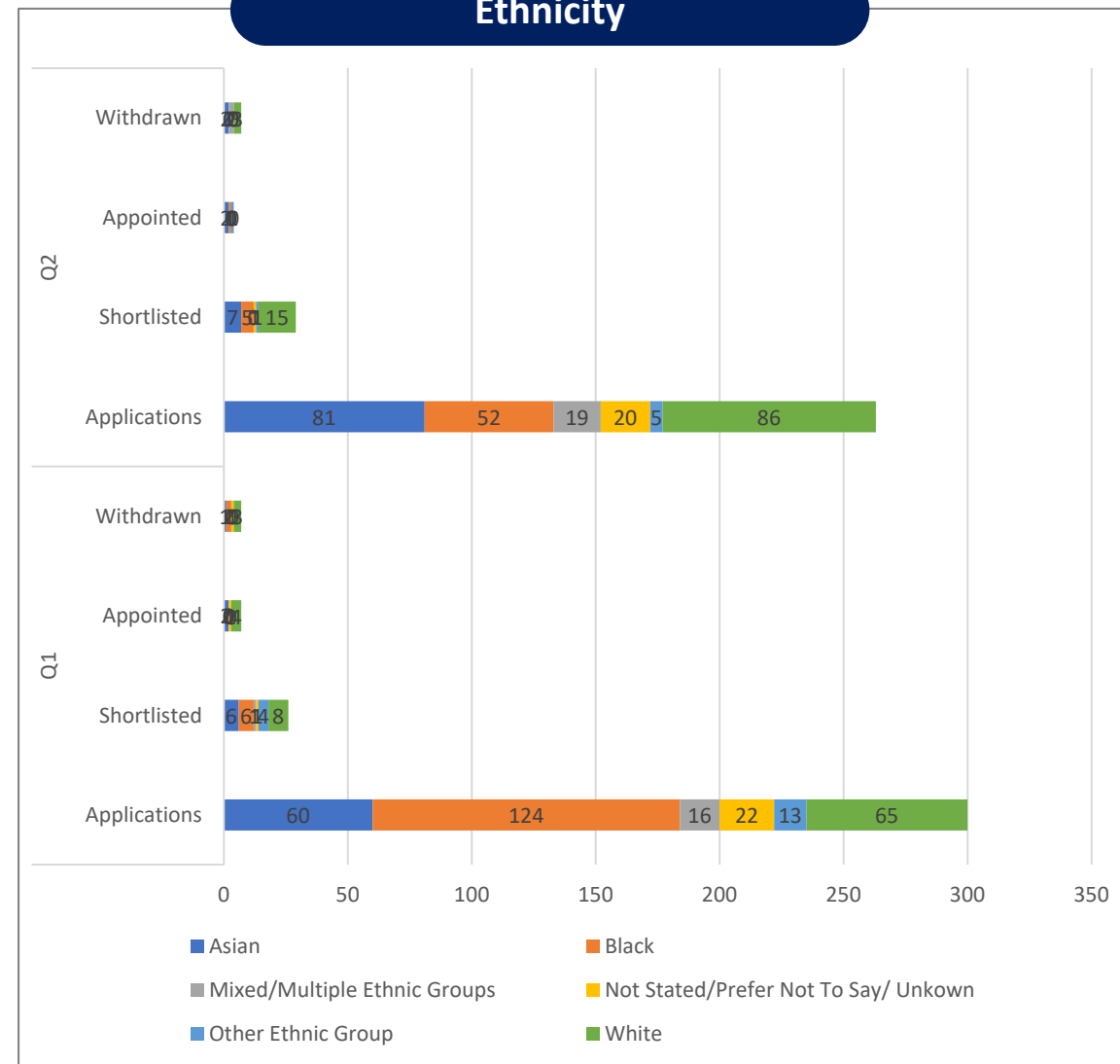




Disability

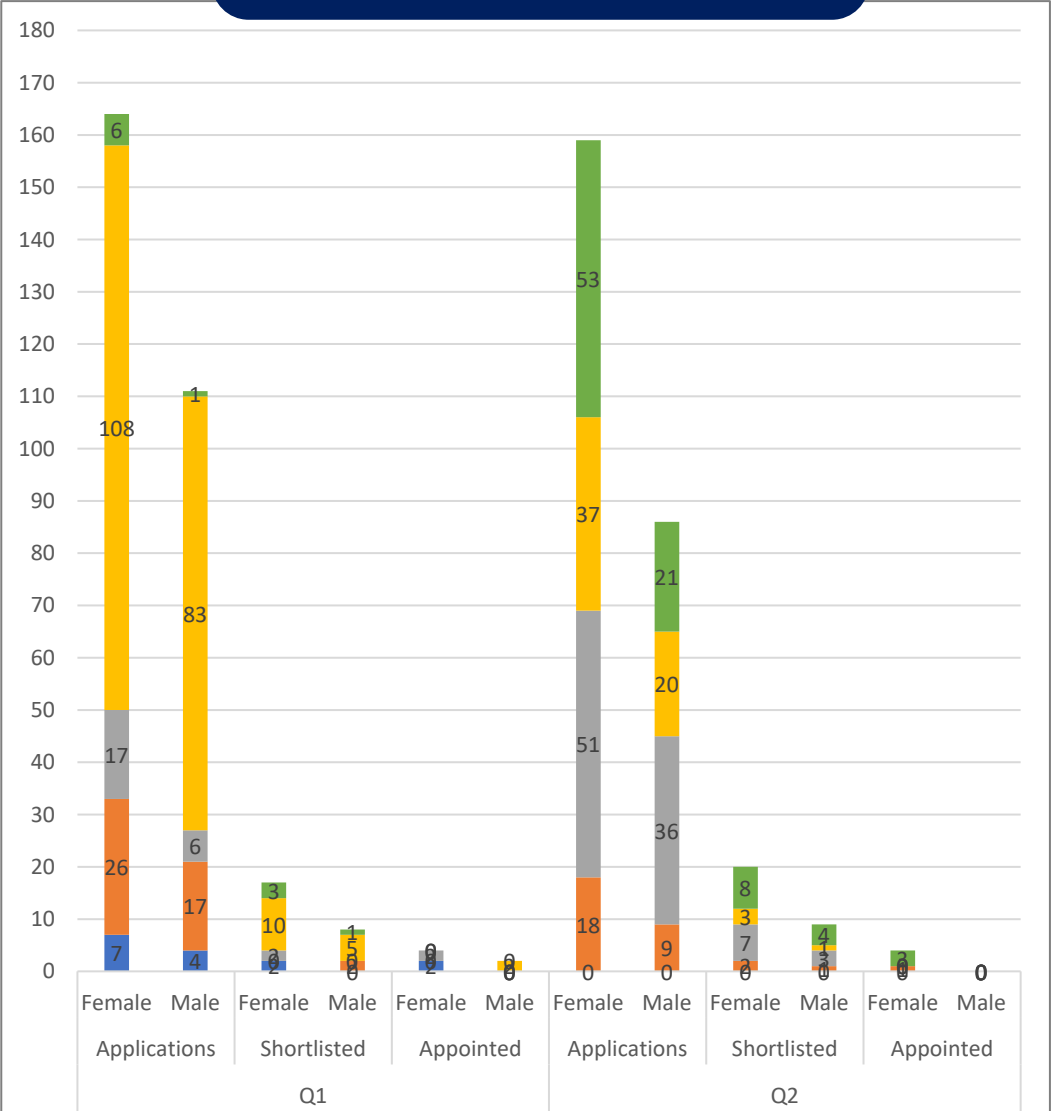


Ethnicity

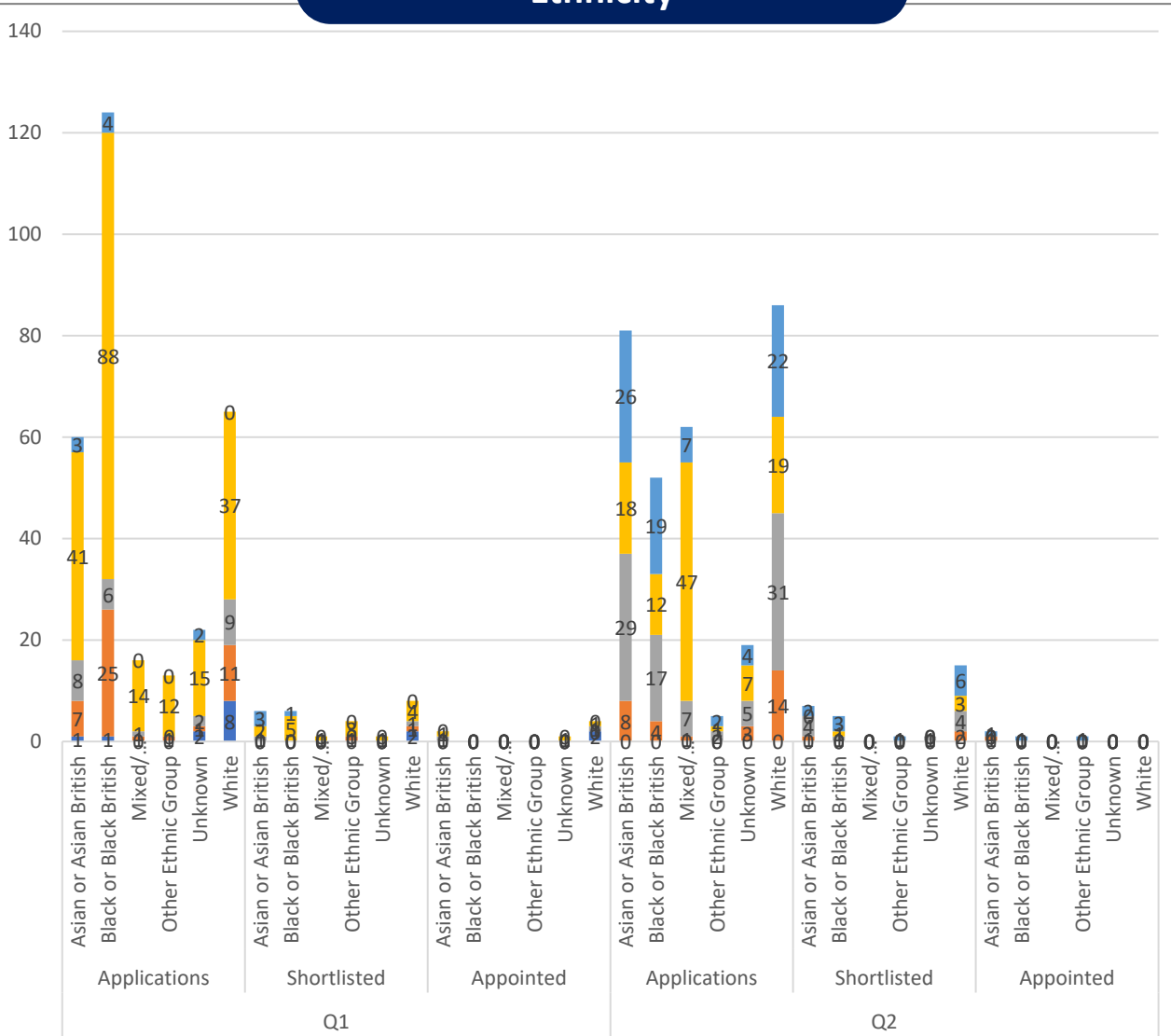




Gender



Ethnicity





Learning/Organisational Development Activity

Training workshops in Q2

Training/Workshop	No of Attendee	No of events	Duration (hours)	Total Training Hours
Corporate Induction Welcome event	17	2	3:00	51:00
Handling Difficult Conversations for Managers	9	1	3:30	31:30
Managing Recruitment	6	1	3:00	18:00
Managing Performance & APDR	5	1	3:30	17:30
Effective Career Conversation for Managers	5	1	3:30	17:30
Managing Absence	4	1	3:00	12:00
Beyond Barriers Mentor training	8	1	3:00	24:00
Beyond Barriers Mentee training	8	1	3:00	24:00
Reverse Mentoring	3	1	3:00	9:00
Total	65	10	28:30	204:30

September MYR completion rate is 82%

Beyond Barriers Mentoring Programme: 17 participants
Reverse mentoring: 10 participants

Apprenticeship

Apprenticeship programme	Progress update
Aspiring Leaders Programme/Team Leader Level 3 Apprenticeship (16 months) - leadership upskilling initiative	<ul style="list-style-type: none"> 1 staff is on break in learning. 1 staff progressing well.
Accounting & Taxation Professional Level 7 Apprenticeship (39 months)	<ul style="list-style-type: none"> 2 staff in Finance were onboarded
Assistant Accountant level 3 (18 months)	<ul style="list-style-type: none"> Apprentice progressing well
Business Administration Level 3 (15 months)	<ul style="list-style-type: none"> Apprentice progressing well
Coaching level 5 Apprenticeship programme	<ul style="list-style-type: none"> 2 staff progressing well.



Corporate induction and onboarding feedback

HCPC Welcome and orientation:

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

Individual contribution to HCPC:

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

Line manager support:

92% of new starters felt that they are supported by their line managers

Recruitment process:

100% of new starters felt the recruitment and selection process is efficient