Council, 26 March 2014

Human Resources Work Plan 2014-2015

Executive summary and recommendations

Introduction

The Human Resources Work Plan for the period 1 April 2014 to 31 March 2015 is attached.

Decision

The Council is requested to discuss the document.

Background information

None

Resource implications

The resourcing of the Department is set out in the attached workplan.

Financial implications

The financial implications of the planned work are accounted for in Human Resources budget for 2014-2015.

Appendices

Human Resources Work Plan 2014-2015

Date of paper

17 March 2014

Human Resources Department 2014-2015 Workplan

Contents

Introduction

This document sets out the work priorities of the HR Department for the financial year April 2014 – March 2015. It addresses how the department's work will progress over the next year to support the HCPC's business strategy and growth, to encourage high employee and partner performance, and to support the HCPC's positive working culture and commitment to continuous improvement. This workplan links to the objectives of the HCPC Human Resources Strategy 2011 - 2016, a copy of which is **attached at appendix 2.**

Staffing Resources

The Human Resources Department consists of the following posts:

HR Team
Director of Human Resources	Teresa Haskins
Human Resources Business Partner	Georgia Akuffo-Kumih (maternity leave)
	Emma Louise Allen (maternity cover)
Human Resources Adviser	Sam Ha (maternity leave)
	Kim Wilcox (maternity cover)
Human Resources Officers (fixed-term)	Jason Darcy (maternity cover)
	Beth Richardson (project backfill)

Partners Team
Partner Manager/HR Manager	Hayley Graham
Partner Co-ordinator	Deborah Dawkins
Partner Administrator	Zahira Salami (w.e.f. April 2014)
Partner Administrator (part time)	Mita Patel

There are plans to recruit an additional fixed term project backfill post in the HR team around 4-6 months into the 2014/15 financial year.

In 2014/15 two members of the HR and Partners team will be undertaking further study in order to enhance their existing CIPD professional qualifications.

The **Director of Human Resources** is responsible for the overall management and strategic direction of the HR and partner functions, and the development and implementation of HR and partners work-plans, policies and projects. The HR Director provides advice and support to the Chief Executive and Executive Management Team on HR matters which impact on the whole organisation.

The **Human Resources Business Partner** is responsible for the whole range of operational human resources services including recruitment, management of sick leave, management of conduct and capability cases, higher level HR database management, and providing an advisory service to managers and employees.

The **Human Resources Adviser** provides support for employee management and employee relations functions including advice to managers and employees, co-ordination of sick leave, conduct and capability cases, conducting inductions and exit interviews and dealing with queries.

The **Human Resources Officers** provide support for employee management functions including co-ordination of recruitment and training, conducting inductions and exit interviews, dealing with first line queries and maintaining database and filing systems.

The **Partner Manager** is responsible for the day to day management of the partner team and for ensuring that the partner budget and partner objectives in the HR workplan are delivered to schedule. Her duties include reviewing and implementing partner policies and procedures, resolving partner complaints/ performance issues and working closely with departmental managers who make use of partners.

The **Partner Coordinator** is responsible for coordinating the recruitment, selection, training and performance management of partners and ensuring that partner processes are run effectively and in accordance with policies and good practice.

The **Partner Team Administrators** are responsible for administration and customer service to partners for recruitment, selection, training, appraisal and assessment. They also maintain partner databases and data sources.

Budget Management

The department manages both the human resources budget and the partner budget. The human resources draft budget for 2014 – 2015 is around £660k. Headline areas consist of £56k for organisation wide training, £38k allocated to legal expenses for employment related matters and £170k for organisational recruitment.

The partner budget of around £573k largely consists of provisions for partner recruitment and training. Two significant sums forming part of this figure are £153k allocated for partner recruitment, and £170k for partner training.

Human Resources activities in 2014– 2015

The following paragraphs summarise the main employee and partner activities for the coming year.

Employees

The most significant area of work for HR (Employees) in 2014/15 will be the **major project to purchase and build new HR and partners information technology systems**. The two overall aims of this project are to:

- Create and maintain HR information technology systems which are modern, efficient and fit for purpose, in order to support HCPC in employing and managing its people and in complying with both current and future legislation and best practice; and

- Establish processes and information systems in the Partners department which are modern, efficient, fit for purpose and which best support the business in keeping pace with future regulatory developments.

The procurement stage of the project will be complete in the first half of the 2014/15 financial year and assuming that approval is gained, the build stage will commence in September 2014.

Employee **Recruitment and selection** will continue to form a significant part of the department's workload in 2014/15. Employee numbers are projected to rise by around 10% or 21 new posts from 204 to 225. In addition to entirely new posts, employee turnover (forecast to remain at around 20% in 2014/15) plus internal movements and promotions are likely to generate around 90 recruitment campaigns during the year.

The new posts requested in the draft budget for 2014/15 are as follows:

New posts
- Quality Compliance Auditor, Operations   1
- Business Analyst, Operations   1
- Project Admin Support/IT Admin support (split 50:50)   1
-
- Registration Operations Manager   1
- Registration Operational Planner   1
- Registration Quality Assurance Manager   1
- Registration Administrator   1
- Registration Co-ordinator   1
- Team Leader (Registration)   1
- Registration Advisors (fixed term)   1

- FTP Trainer   1
- Case Managers   3
- Case Manager (Advancement)   1
- Case Support Officer   1
- Scheduling Officer   1

- Receptionist, fixed term   1
- IT Service Support Analyst   1
- IT Infrastructure Support Engineer (graduate entry)
- Policy Officer   1

Total   **21**

New project backfill posts
- Education Officer (fixed term project backfill)   1
- Additional project backfill for HR & partners project   1
- Project backfill for Registration systems project   2

  Total   **4**

Support and advice for managers and employees will continue to occupy a significant amount of the team's resources. We will also continue to develop and arrange delivery of the HCPC organisational training and development plan which aims to meet organisation-wide learning needs.

There will always be challenging **employee relations** issues to deal with in any HR department and this work is expanding both in volume and complexity due to increasing employee numbers. It is important that the department retains the flexibility and ability to respond to these issues as required in order to ensure fairness and consistency in the application of human resources processes across the business.

There are various **ongoing activities** that are part of the employee section of the human resources plan every year including:

- annual job description updates
- continuous review of employment policies and practices to ensure best HR practice and legal compliance
- conducting exit interviews and analysing findings
- managing the annual performance review process in the final quarter of each year.
- managing an on-going programme of training and management development
- managing the annual pay review process
- Informing and consulting with employees about employment related issues
- administering the HCPC's current pensions and life assurance schemes

Partners

The largest piece of work for the partners team in the coming year will be the continued work on the **major project to review the full range of HR and partners processes and IT systems.** One of the key overall aims of this project, as detailed above, is to develop processes and build IT systems for partner management which are efficient and which support the HCPC in keeping pace with future regulatory developments*.

The core functions of **recruitment, selection, training, partner appraisal and agreement renewal** will continue to occupy a significant amount of the partner team's resources in 2014-15. In addition, a review of partner fees will be conducted as the current fee levels have been in place since April 2009.

In 2014-15, 28% of panel members will reach the end of their current partner service agreement. 13% will be eligible to undergo the self-assessment process to renew their agreement for a further period. To support the staggering of end dates due to the eight year rule, 63 posts will need to be replaced through external recruitment. These are a combination of replacements for partners whose eight years of service ends in 2014/15 and an overfill of 7 lay panel members which are advance replacements for agreements that end in 2015/16.

In addition, 12 panel chairs must be replaced in 2014/15 and 7 in 2015/16. All 19 of these panel chair posts will be recruited to commence in August 2014.

Recruitment of 18 Social Worker CPD assessors and 15 lay visitors will also take place, as well as recruitment to backfill for partners who have resigned throughout 2013-14.

55% of Visitors and 79% of Registration Assessors are due to renew their agreements in 2014-15 which may prompt a number of resignations that will require immediate backfill.

Finally biannual refresher training will take place for all roles which fall due in 2014-15 and appraisals will continue for the roles of Registration Assessor, Visitor, Panel Member and Panel Chair.

Human Resources Objectives in 2014 - 2015

We have identified the following objectives for the financial year 2014 – 2015. Unless stated otherwise the timescale is on-gong throughout the year.

Employees Objective 1: Recruit and retain appropriate numbers of high quality people to meet business needs

This workplan objective relates directly to the first objective in HCPC Human Resources Strategy 2011 – 2016 (attached at appendix 2)

- To continue to provide efficient, cost effective and high quality support to the organisation in recruitment to new posts and backfill of vacancies created as a result of employee turnover and internal transfers and promotions

- To continue to review the effectiveness of recruitment through a range of channels and methods including consideration of increased use of values-based recruitment alongside more traditional competency based recruitment methods

Employees Objective 2: Support training and development.

This workplan objective is linked to the Human Resources strategic objectives to 'Train and Develop people and to 'Encourage and maintain a high performance culture'

- Continue to improve central co-ordination and provision of training and development including on-going development of the HCPC organisational training plan, which is linked to business objectives and which includes shared learning needs and effective evaluation

- Continue to co-ordinate annual training on diversity, appraisals and IT skills, and introduce in-house HR process training, in particular to cover recruitment

- Review the HCPC's training and development policy and strategy to ensure that it still fits with organisational objectives

Employee Objective 3: Encourage and maintain a high performance culture

This work-plan objective is linked to the following Human Resources strategic objectives to 'Encourage and maintain a high performance culture'

- To review the effectiveness of and continue to run the HCPC programme of management development

- Following up from feedback from the all employee awayday on organisational culture, to review and update the induction process along with members of the CDT (Cross Departmental Team) and to consider introducing shadowing opportunities across departments

- Following up from feedback from the all employee away-day on organisational culture, to work with the Communications department to deliver communications training and a communications toolkit for managers and team leaders

Employees Objective 4: Facilitate employee engagement

This work-plan objective is linked to the following Human Resources strategic objectives: to 'Provide a supportive work environment and to 'Encourage innovation and involvement'

- To establish priorities and take follow up action arising from the organisation-wide employee survey run in December 2013

- To continue to support and engage with employees through the Employee Consultation Group and through a range of other communication channels

- Continue to carry out exit interviews with leaving employees, monitor trends and take appropriate action in response to key trends where possible

Employees Objective 5: Ensure best practice and legal compliance

This workplan objective will support the achievement of all of the objectives in the HCPC Human Resources Strategy,

- Continuously review employment policies and practices to ensure that they comply with current legislation and best HR practice. A particular focus this year will be disciplinary, capability and grievance processes, plus consideration of increased use of mediation

- Continue to provide day to day and more in-depth, specialised HR advice to managers to enable them to get the best out of their people

- To implement pension scheme auto-enrolment processes with effect from 1 April 2014.

Employees & Partners Objective 6: procurement and implementation of new information technology systems

This workplan objective will support the achievement of all of the objectives in the HCPC Human Resources Strategy.

- Complete the procurement stage of the project and then build and implement information technology systems for HR and partners which are modern, efficient, fit for purpose and which support the objectives of the organisation

Employees & Partners Objective 7: Demonstrate Commitment to Equality and Diversity

This workplan objective will support the achievement of all of the objectives in the HCPC Human Resources Strategy.

- Continue to promote an inclusive working environment by providing diversity training to all new employees and partners plus refresher training for employees

- Monitor and report on employee and partner diversity statistics

Partners Objective 8: Manage partner recruitment and retention to ensure that organisational requirements are met

This workplan objective is linked to the Human Resources strategic objective to 'Recruit and retain high quality people to meet business needs'

- Work with departments to accurately forecast required numbers of partners against workload and monitor attrition rates as necessary

- Recruit the required numbers of suitable and high calibre partners, ensuring that the skills and experience mix is appropriate for the future needs of user departments

- Continue to plan and deliver a strategy to raise awareness of partner roles amongst registrants, particularly in hard to recruit professions to support recruitment of backfill due to Partners reaching the end of their eight year tenure

- Complete an annual report detailing partner exit rates in 2013-2014 and an analysis of the reasons for exit.

Partners Objective 9: Manage partner training

This workplan objective is linked to the Human Resources strategic objective to 'Train and Develop people'

- Schedule and co-ordinate induction training for all new partners

- Plan and schedule all partner refresher training required for 2014-15 and ensure that partners attend this as required

- Ensure that all partners complete online information security training on an annual basis

Partner Objective 10: To administer partner appraisals and performance management as follows:

This workplan objective is linked to the Human Resources strategic objective to 'Encourage and maintain a high performance culture'

- Conduct the self-assessment re-appointment process for 37 Panel Members.

- Conduct appraisals in line with the following targets;

  - a minimum of 8 Panel Member appraisals per month
  - a minimum of 5 Registration Assessor (pairs) appraisals per month
  - conduct Visitor appraisals in line with visit and annual monitoring day schedules

- Ensure that adequate support is available to new partners to aid good performance and manage individual partner performance issues as and when required

Partner Objective 11: Review of partner fees

This workplan objective is linked to the Human Resources strategic objective to 'Reward people according to their contribution'

- Work alongside user departments to carry out a review of partner fee levels

Partner Objective 12: To promote partner learning and development.

This workplan objective is linked to the Human Resources strategic objectives to 'Train and Develop people' and 'Encourage and maintain a high performance culture'

- Collate feedback from 2013-2014 training events, identify themes across Partner roles and prepare an annual report with recommendations where necessary.

2015 - 2016

Employees

The major project to build and implement new HR and partners information technology systems is scheduled to be completed in the first half of 2015/16.

The significant efficiency gains and process improvements that will be delivered through this project will free up HR team members to expand business partnership support to HCPC departments and to expand our training and organisational development activities.

By April 2015 the employee headcount is likely to have increased to around 230, generating higher on-going volumes of both operational and more complex, specialised HR work. At some point in 2015/16 groups of employees may have to move to alternative office locations while 186 Kennington Park Road is refurbished and HR will have a role in helping to ensure that these employees remain engaged and involved with the rest of the organisation.

The HR team will need to continue to review and develop its processes, policies and understanding of the business in order to support further growth and change in response to future regulatory developments, for example the on-boarding of new professions and the way in which the government implements the recommendations of the Law Commission review of regulatory legislation. Specific HR plans for 2015 – 2016 include further development of organisational training and a possible review of the HCPC's appraisal system, including the range of competencies assessed.

Partners

By 1 April 2015, the numbers of partner roles will have increased to around 850. Continuous monitoring and planning of partner agreement lengths will ensure that there are adequate numbers of FTP partners for each profession after June 2015, when a significant number of partners will complete the maximum tenure allowed of e years.

The partners team will continue to evaluate its key processes through interaction with user departments and partners to ensure that processes continue to meet both best practice and the evolving needs of the organisation. In 2015-2016, an area of focus is likely to be ensuring that the high volumes of new partners are adequately trained to perform well in order to help to maintain the HCPC's reputation.

Human Resources Activities in the Past Year: 2013 - 14

For both the HR and partners teams, much of 2013/14 was dominated by phase 1 of the major project to review HR and partners systems and processes. Other work areas included the organisation and support of training initiatives, involvement in a number of particularly complex employee relations issues and the re-launch of the HCPC management development programme. In addition the HR team delivered a full range of operational services and delivered policy improvements in key areas.

A review of the major objectives for 2013- 2014 is set out below.

Employees Objective 1: Recruit and retain appropriate numbers of high quality people to meet business needs

This objective was met as follows:

- By the end of financial year 2013/14 around **68** recruitment campaigns will have been run to fill entirely new posts and to backfill vacancies created as a result of employee turnover, internal transfers, promotions and maternity cover.

Employees Objective 2: Support training and development.

This objective was met as follows:

- A wide range of training and development opportunities were provided to employees through delivery of the HCPC organisational training plan. Courses delivered covered a range of areas including IT, project management, finance, presentation skills, assertiveness and business writing.

- Two new HCPC apprenticeship positions were set up during 2013/14 taking the total to three apprenticeships

Employee Objective 3: Encourage and maintain a high performance culture

This objective was met as follows:

- The effectiveness of the HCPC programme of management development was evaluated and the programme was re-launched with a focus on delegation, encouraging employee input and developing people. In addition a new programme for aspiring managers was introduced.

- Refresher training on managing effective appraisals was run for all managers

Employees Objective 4: Facilitate employee engagement

This objective was met as follows:

- In addition to provision of general support for the Employee Consultation Group (ECG), the ECG's composition was reviewed due to growing numbers of employees and elections were run for a number of new employee representative roles

- The HR team continued to carry out exit interviews with leaving employees, report on trends and take appropriate action in response to trends where possible

- An organisation-wide employee engagement survey to assess satisfaction levels was carried out in December 2013. The results are due to be presented to EMT and then to the rest of the organisation in April and May 2014.

Employees Objective 5: Ensure best practice and legal compliance

This objective was met as follows:

- We ran a communications campaign and developed new processes in preparation for pensions auto-enrolment with effect from 1 April 2014

- We reviewed and updated a number of employment policies and practices in line with current legislation and best HR practice, for example the Sickness Absence policy and the Bribery and Inducements policy

- We continued to provide both routine and in-depth HR advice to managers across the organisation to enable them to get the best out of their people

Employees & Partners Objective 6: Effective delivery of phase 1 of the project to review HR and partners processes and IT systems.

This objective was met as follows:

- The main elements of phase 1 were project initiation, process mapping of existing HR and partners processes, identifying how processes and systems should change to meet requirements, and identification of detailed requirements for IT solutions. These elements have been completed and the procurement process for new systems is underway and will be completed in mid 2014.

Employees & Partners Objective 7: Demonstrate Commitment to Equality and Diversity

This objective was met as follows:

- We continued to promote an inclusive working environment by providing diversity training to all new employees and partners

- We monitored and reported on employee and partner diversity statistics

Partners Objective 8: Manage partner recruitment and induction training to ensure that organisational requirements are met

This objective was achieved as follows

- We worked with departments to accurately forecast required numbers of partners against workload and monitored attrition rates.

- We recruited the required numbers of suitable partners, ensuring that the skills and experience mix is appropriate for the future needs of the organisation

- We worked with the Communications team to improve the material available to promote partner roles including running an article in various professional body publications with quotes from current partners.

- We scheduled and co-ordinated induction training for all new partners

Partners Objective 9: Manage refresher training for all partners who are due to be retrained in 2013-14.

- We planned and scheduled all partner refresher training due in 2013-14.

- We monitored those attending and ensured those who did not attend were followed up and/or booked onto another event.

- We rolled out online information security training to all partners.

Partner Objective 10: To administer partner appraisals and performance management as follows:

- We conducted the self assessment process for panel members in line with requirements

- We rolled out revised appraisal and self assessment documentation across all partner roles.

- We ensured that appraisals were scheduled to coincide with the work of those partners due to be appraised. On occasion this was less than the target because a significant number of partners allocated to work had already been appraised or the hearing was cancelled.

Partner Objective 11: To monitor partner retention rates and reasons for exit.

- We collated exit data and compiled a report detailing reasons for exit from 2012/13. Aside from the end of an agreement term, the most common reason for resigning was due to retirement.

Partner Objective 12: To promote partner learning and development.

- We collated training feedback and produced a report for Fitness to Practise training events. Feedback confirmed that partners value induction and refresher training and consider it high quality and relevant to their roles. Summary feedback was provided to departments following each training event.

Risk Management

The Human Resources Department manages risks within the department and throughout the HCPC in relation to overall employee and partner management. Key areas are recruitment, training and performance management. Employee risk management includes mitigations against loss of key individuals and skills, effective skills development, effective management of employee performance matters and ensuring compliance with employment legislation.
Please see the Appendix 1 for the HCPC Employees and Partners risk assessments

HR (Employees) Risk Assessment

R	Category	Ref	Description	Risk owner (primary person responsible for assessing and managing the ongoing risk)	Impact before mitigations Jan 2014	Likelihood before mitigations Jan 2014	Risk Score = Impact x Likelihood	Mitigation I	Mitigation II	Mitigation III	RISK score after Mitigation Jan 2014
11	HR	11.1	Loss of key HCPC employees	Chair, Chief Executive and EMT	4	4	16	Chief Executive succession plan held by HR Director. Succession planning generally.	Departmental training (partial or full) and process documentation	-	Low
	HR	11.2	High turnover of employees	HR Director	3	2	6	Remuneration and HR strategy	Regular performance reviews	Exit interview analysis	Low
			Links to 11.3								
	HR	11.3	Inability to recruit suitable employees	HR Director	2	2	4	HR Strategy and adequate resourcing of the HR dept	Careful specification of recruitment adverts and interview panel selection	Hire skilled temporary staff in the interim	Low
			Links to 4.10, 6.1, 11.2, 11.8								
	HR	11.4	Lack of technical and managerial skills to delivery the strategy	Chief Executive	4	3	12	HR strategy and goals and objectives (buy in the skills v staff upskilling on the job v training)	Training needs analysis & training delivery.	Some projects or work initiatives delayed or outsourced	Low
			Links to 1.1								
	HR	11.6	High sick leave levels	EMT	2	3	6	Adequate staff (volume and type) including hiring temporary staff	Return to work interviews and sick leave monitoring	Regular progess reviews	Low
	HR	11.7	Employee and ex-employee litigation	HR Director	4	3	12	Regular one on one sessions between manager and employee and regular performance reviews.	HR legislation and HR disciplinary policies	Employee surveys, Exit Interviews	Low
	HR	11.8	Employer/employee inappropriate behaviour	HR Director	4	4	16	Whistle blowing policy, Code of Conduct & Behaviour	Other HR policy and procedures	Employee Assistance programme	Low
			Links to 11.3								
	HR	11.9	Non-compliance with Employment legislation	HR Director	5	2	10	HR Strategy	Obtain legislation updates and legal advice	HR policies and Manager training	Low

HR (Partners) Risk Assessment

R	Category	Ref	Description	Risk owner (primary person responsible for assessing and managing the ongoing risk)	Impact before mitigations Jan 2014	Likelihood before mitigations Jan 2014	Risk Score = Impact x Likelihood	Mitigation I	Mitigation II	Mitigation III	RISK score after Mitigation Jan 2014	RISK score after Mitigation Sept 2013
	Partners	6.2	Incorrect interpretation of law and/or SI's resulting in PSAHSE review	Director of FTP, Director of Education, Head of Registration, Partner Manager	2	4	8	Training	Legal Advice	Regular appraisal system	Low	Low
	Partners	6.4	Partners poor performance	Director of FTP, Director of Education, Head of Registration, Partner Manager	4	3	12	Regular training	Regular appraisal system	Partner Complaints Process &Partner Code of Conduct	Low	Low
	Partners	6.5	Incorrect interpretation of HSWPO in use of Partners	Director of FTP, Director of Education, Head of Registration, Partner Manager	3	2	6	Correct selection process and use of qualified partners	Daily Email notificaton of partner registrant lapse	-	Low	Low
	Partners	6.6	Adequate number and type of partner roles	Partner Manager, Director of FTP, Director of Education, Head of Registration	3	2	6	Regular review of availability of existing pool of partners to ensure requirements are met.	Annual forecasting of future partner requirements to ensure that they are budgetted for.	Staggered partner agreements across professions for Panel Member and Panel Chair to ensure adequate supply in line with the eight year rule.	Low	Low
	Partners	6.7	User departments using non-active partners	Partner Manager, Director of FTP, Director of Education, Head of Registration	3	3	9	Notification of partner resignations to user departments.	Current partner lists available to user departments on shared drive.	-	Low	Low

HPC Human Resources Strategy 2011 - 2016

Purpose of the Human Resources Strategy

The purpose of the HR strategy is to ensure that the HPC's strategic objectives can be achieved through people by means of best practice HR policies and processes which fit organisational needs.

HR Strategic Objectives

There are six strategic objectives which support overall organisational goals and values. Each objective is developed into polices and practical action in HR annual work-plans and budgets.

1. **Recruit and retain high quality people to meet business needs**
   - Balance growing our own talent and providing internal career opportunities with attracting diverse experience and specialist skills from outside the HPC
   - Ensure that we have the right numbers of high quality people to support business growth without over expanding

2. **Train and develop people**
   - Provide people with the skills and expertise to fulfil strategic objectives, both generic business skills and more specialised knowledge of regulation
   - Support employees in their longer term career development through further study, secondments, experience of projects, etc.

3. **Encourage and maintain a high performance culture**
   - Continue to develop management and leadership capabilities amongst Executive Management Team and middle managers
   - Ensure that high performance, commitment to organisational aims and demonstration of required behaviours is recognised and rewarded

4. **Provide a supportive work environment**
   - Continue with commitment to supporting flexible working and a healthy work/home life balance
   - Take action as a result of feedback and ideas gained from employees

5. **Encourage innovation and involvement**
   - Senior management sit in open plan offices and have an open door policy which creates opportunities to propose ideas and solutions
   - Provide forums (Employee Consultation Group, Cross Departmental Group, etc.) for people to express opinions and suggest business improvements

6.   Reward people according to their contribution
- Maintain a fair, transparent and cost effective pay and reward system which can be clearly communicated to employees
- Provide rewards to people in the form of growth and career opportunities

Strategic Staffing Plan

It is estimated that employee numbers may expand by 20% from around 140 to around 170 in the months following the transfer of the regulatory functions of the GSCC in 2012. Longer term estimates of employee numbers are provided in the HPC five year plan.

Diversity and HPC Values

A commitment to valuing diversity and promoting the values of the HPC cuts across all areas of the HR strategic objectives and activities. The HPC's values are:

Transparency
Collaboration
Responsiveness
Value for Money
High Quality Service

Responsibilities

The Chief Executive, and HR Director and the Executive Management Team are responsible for ensuring that the HR strategy is operationalised into departmental business plans and that the organisational culture continues to reflect HPC values.

The HR department is responsible for the day to day management of the HR strategy and its related work-plan.

HR indicators and measures

Key indicators such as sickness absence and employee turnover rates are reported on a monthly basis to senior management and the Finance and & Resources Committee.

Timescales and costs

Timescales for action plans, departmental projects and policy changes are set out in detail in the Human Resources annual work plans. Costs are detailed in HR annual budgets.

June 2011