
HR Performance Report – Q1 2023-2024

Executive Summary

This report covers the first quarter of the 2023-2024 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:** There have been no significant changes to permanent staff, whilst those on FTC have been slightly reduced and agency staff have slightly increased.
 - **Recruitment:** Between the period of Apr – Jun 23 (Q1), there were an average of 5 vacancies advertised on the HR system per month, compared to 7 vacancies in the previous quarter. In total, there were 17 recruitment campaigns in Q1, compared to 20 campaigns in Q4. There has been a steady decline in the number of campaigns. However, this is largely due to roles being filled and fewer vacancies overall. There has also been a positive increase on job offers made.
 - The average days to hire has been reduced to 30 days compared to 62 days in Q4 which is in line with our target KPI of 42 days.
 - We continue to advertise roles on various online platforms such as Indeed, LinkedIn, totaljobs, gov.uk and selective roles on guardian and specific roles on targeted platforms such as people management for HR roles, jobs.ac.uk for Education roles. Previous challenges in recruitment have resulted in the inability to attract candidates to Project Manager roles. This has been a recruitment challenge across the sector. In Q1, the HR team dedicated time to act as recruitment agents and source candidates directly through LinkedIn. This approach has proven to be successful and has resulted in filling the vacant roles we have previously had challenges with filling.
 - We continue to manage campaigns as and when staff requests have been approved, working with Recruiting Managers to ensure recruitment schedules, adverts and job descriptions are complete and ready for the launch of the campaigns. Presently, we have not had to commit to prioritising specific vacant roles as our recruitment numbers are relatively low. Should we need to move in this direction (prioritisation), we would have to assess the risk in each area
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focusing on urgency of need, PSA standards, impact on team/ department, impact on wellbeing as well as overall impact on projects and/ or reliance on stakeholders.

- The Registrations department continues to have an agreement with a temporary recruitment agency on how we source candidates; a 'trial before you buy' type of approach. Agency workers are provided with a two-week trial period before being assessed for an FTC/ perm role. Should they be successful, they will continue to temp with us for a further four weeks whilst the HR team conduct the onboarding process. The arrangement we have negotiated with the agency is that we would not incur introduction fees. This saves us 12% agency costs per new starter.
- **Sickness:** A positive trend that we have noticed is the decline in the total number of sicknesses each quarter (Q2: 402, Q3:386, Q4:383, Q1:245). Though some of this is attributed to long-term sickness, this has been reduced in this quarter compared to previous quarters.
- **Wellbeing and Reward initiatives:** There is a significant increase in relation to most of the categories of wellbeing and reward, and a reduction in occupational health referrals. Employees have been engaging with the wellbeing centre in particular with articles relating to topics on how to cope with grief and loss and how to keep fit and healthy.
- **Turnover:** There is the same number of voluntary leavers this quarter and in the previous quarter (11 in Q4 and Q1). The average stability in Q1 was 77% and the overall voluntary turnover rate in Q1 was 16%. This means that the HCPC tends to provide a positive employee experience that motivates and engages the staff, also retaining a stable workforce. It is worth noting that whilst the NMC may have a lower turnover rate (13%) than the HCPC, unfortunately, 9.5% of their new starters leave the NMC within six months after starting.
- **Employee Relations:** There were 11 employee relations cases that occurred in Q1
- **Recruitment Candidate Diversity:** The number of applications increased 72% in this quarter. Based on each recruitment stage, approximately 9% of applicants were shortlisted against the number of applications in Q1 and 2% of the applicants were appointed.
 - Age: 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 the appointed stage as those in the 41–50 range are just as likely to be appointed as the former two age ranges.
 - Gender: The general pattern for each quarter has been that the majority of applicants are female. Based on the gender breakdown of applications, 10% of females and 7% of male applicants are shortlisted (compared to Q4 whereby females were equally likely to be shortlisted as males). In relation to the appointed stage, we've noticed equality in this quarter – 2% of females and males are appointed from the total applications.
 - Disability: 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, if not all of the

quarters. 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.

- Ethnicity: The general pattern across quarters has been that there are a higher number of applications from ethnic minorities overall. Based on the number of applications from ethnic minority groups, nearly 40% are likely to be shortlisted, with a third of them appointed. When compared to applicants from a white background, they are just as likely to be shortlisted and tend to be more successful at the appointment stage (at 45% compared to 22% of ethnic minorities).
- **Recruitment Candidate Pay Band Breakdown:**
 - Gender: There is a significant increase in the female and male applicants for Band D roles. Females appear more likely to apply for Band B roles compared to males in this quarter, whilst there has also been an increase in females applying and being successful for Band A roles. Females are more likely than men to be shortlisted across all pay bands. At the appointment stage, they are more likely to be appointed than males, though this is dependent on the pay band.
 - Ethnicity: There continues to be a general mix of applicants for each pay band role – D roles Asian, Black and White applicants mainly dominate. There was a greater number of black applicants this quarter, followed by White and Asian applicants.
- **Employee Turnover Diversity:**
 - 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: Q1 appears to have more male leavers compared to Q4.
 - Ethnicity: Leavers within this quarter represent a range of ethnic groups and therefore we are unable to link turnover to one specific ethnic group.

This diversity data could be expected as most of our employees fall within these age ranges/disability categories and ethnic groups.

- **Learning/Organisational Development Activity:** The Learning and Development activity in Q1 focused on the Compliance eLearning courses with a 92% completion rate. In this quarter we have delivered one HR Essentials workshops aimed at new managers/existing managers to help them lead, motivate their teams, and enhance their people management skills. In addition, we have commissioned two external training providers to deliver the Management Development Programme for managers and the Senior Leadership programme for Heads of Service. Both programmes are scheduled to commence in October 2023.
- **Corporate induction and onboarding feedback:** We continue to receive positive feedback on the corporate induction which we deliver. However, from Q3, these events will be delivered onsite which will bring many benefits e.g. visibility of senior management, face to face interaction, introduction to our offices and facilities and building relationships.

Key HR areas for action from Q1

The main areas for action are: recruitment, exit interviews and building on our employer brand.

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	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

Q1 2023/24

Fatma Ali, Head of Human Resources

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Highlights

Areas of Strength

Establishment: The current establishment is within the maximum budgeted headcount.

Recruitment: Recruitment campaigns have remained stable when comparing to Q4. There has been an increase in staff requests for future campaigns, therefore we will likely see an increase in recruitment in Q2.

Average number of days to hire has reduced from 62 (22/23 Q4) to 30 (23/24 Q1). 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 a reduction of total days of sickness in Q1 when drawing a comparison from Q4. This may be due to the reduction in seasonal sickness. There is also a 58% reduction from 22/23 Q1.

Turnover: Voluntary turnover has decreased by 1% compared to the previous quarter.

Learning and development: 92% compliance completion rate

Areas for Development

Recruitment: We propose to kick start the recruitment upgrade project at the end of Q2 which will provide an opportunity for the HCPC to strengthen the recruitment process in some of 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

Areas for Action

Recruitment:

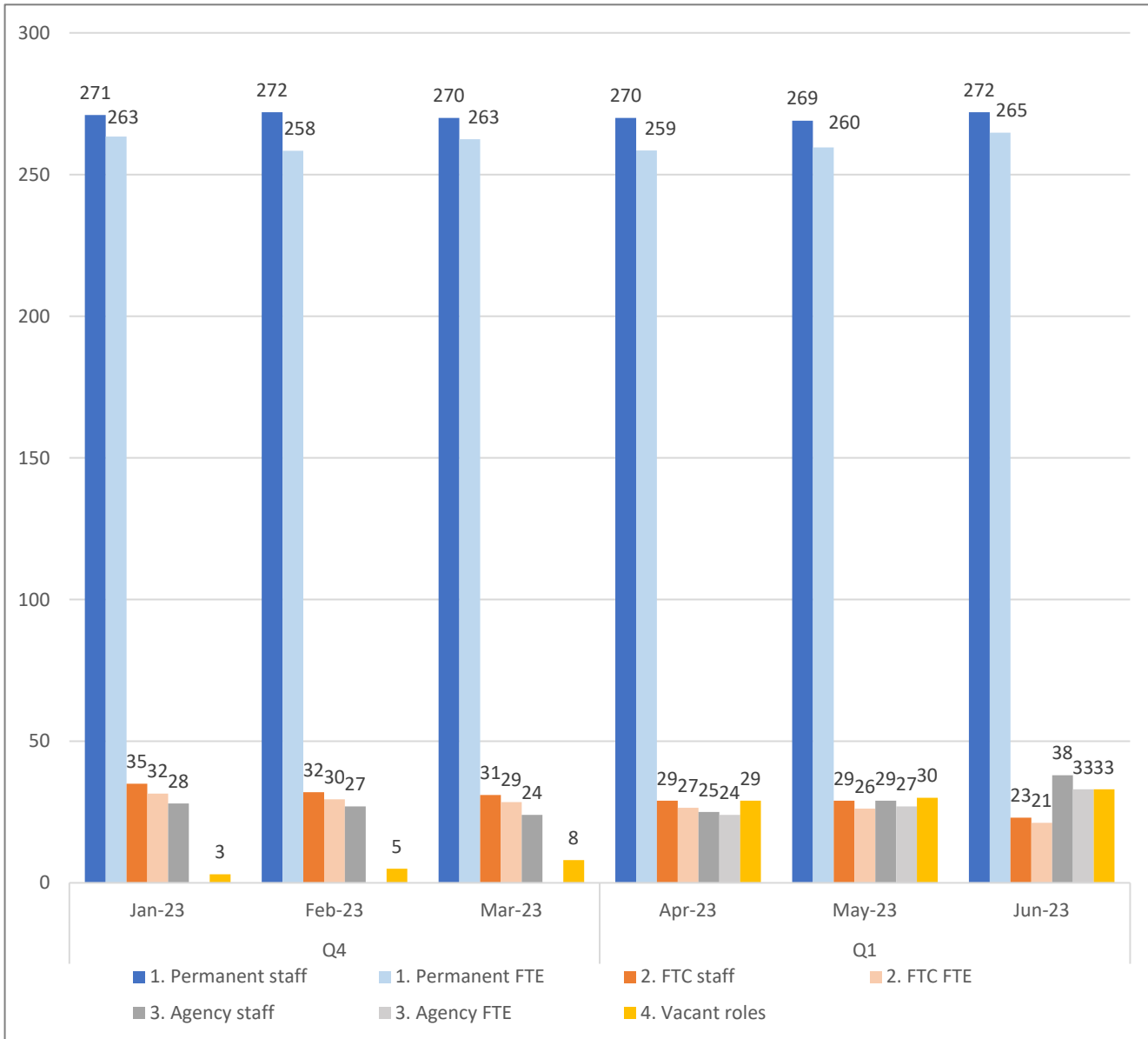
- Maintain the time to hire for the expected target of 30 – 40 days.
- Strive towards stringently following the agreed recruitment schedule
- Recruitment engagement with Birkbeck University and the Russell Group
- Local community attraction and engagement (local FE colleges)

Exit Interviews: Focus on increasing participation. A new form, template letters and emails have been drafted.

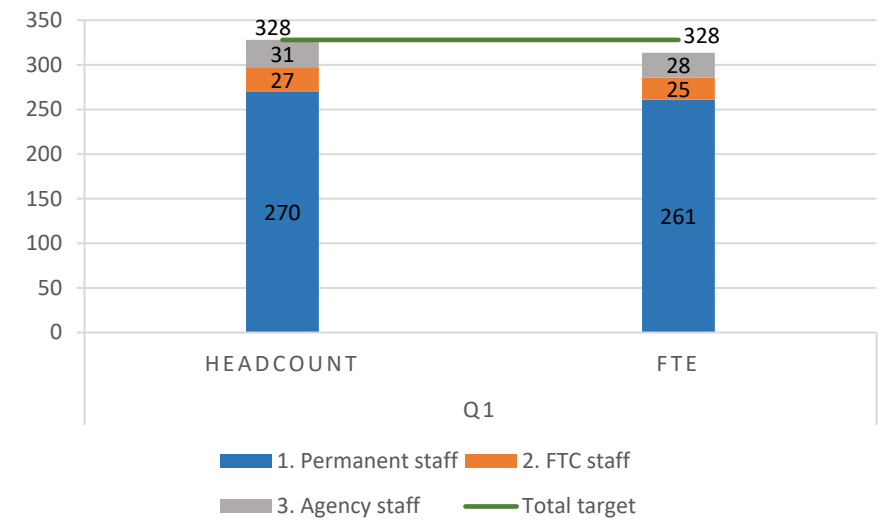
Employer Brand: Promote pulse survey highlights on social platforms to build on employer brand.



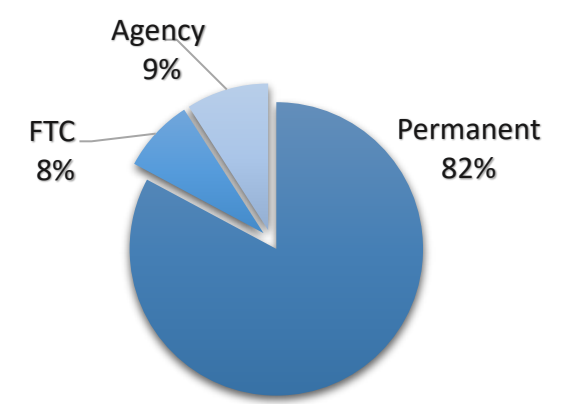
Establishment



Total Headcount and FTE*

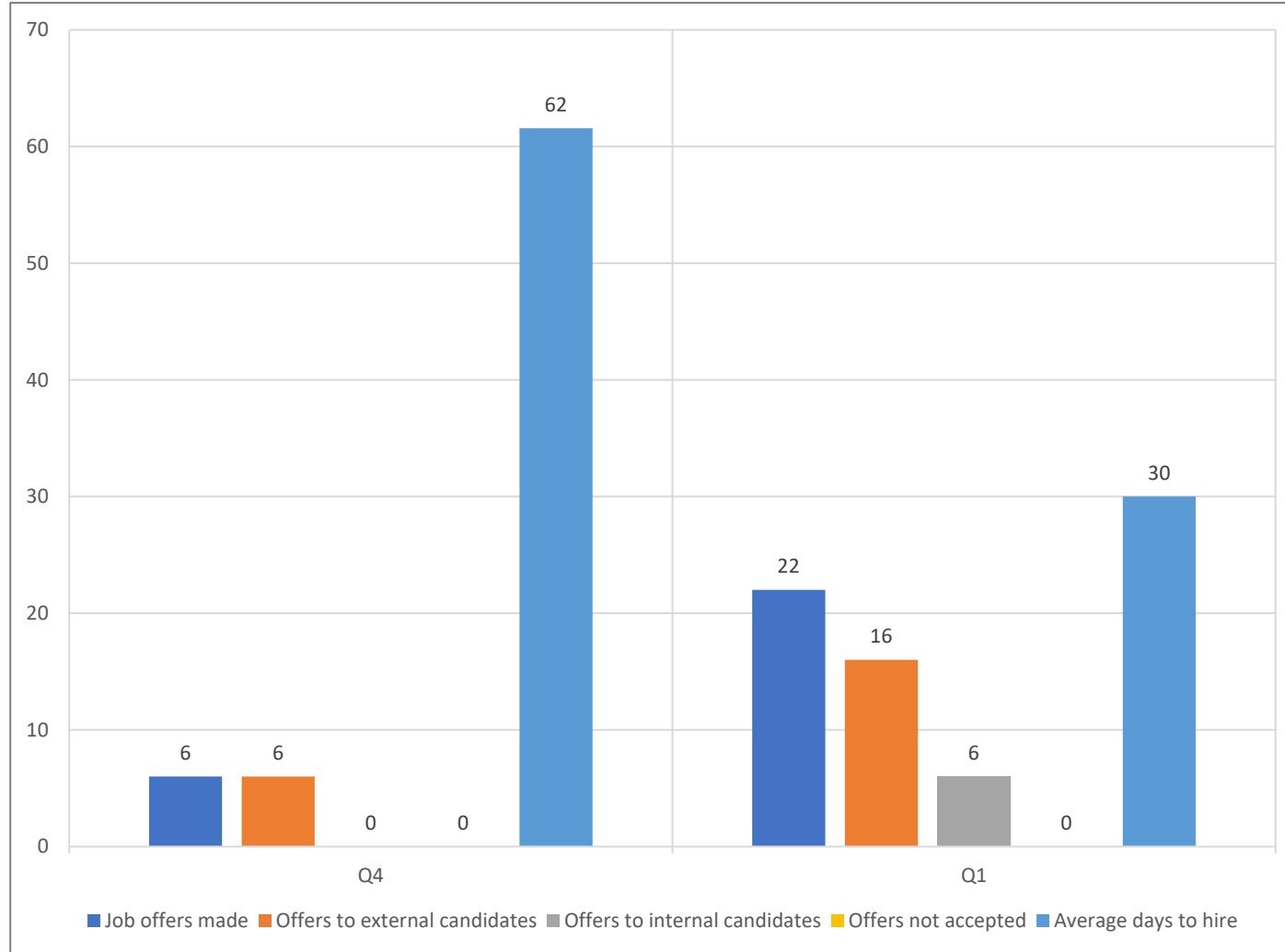


Workforce Proportion*





Recruitment Activity



Job Advertised : 5*

In Progress Vacancies : 12*

Financial year	Total Job Offers	Internal	External
2023/2024	22	27%	73%
2022/2023	91	49%	51%
2021/2022	93	30%	67%
2020/2021	79	30%	70%

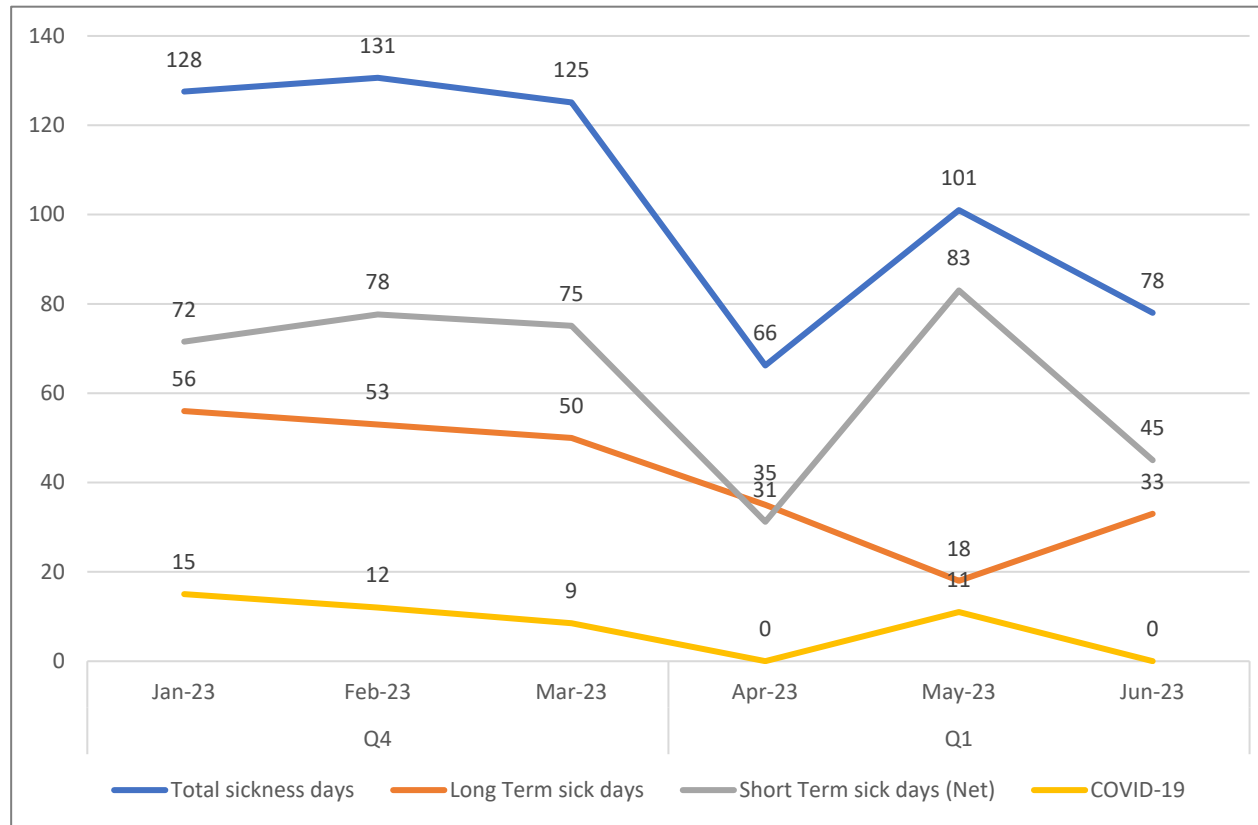
Average days to hire in Q1 2023-24: 30 days**

*Based on average number of campaigns/offers across period(Q1)

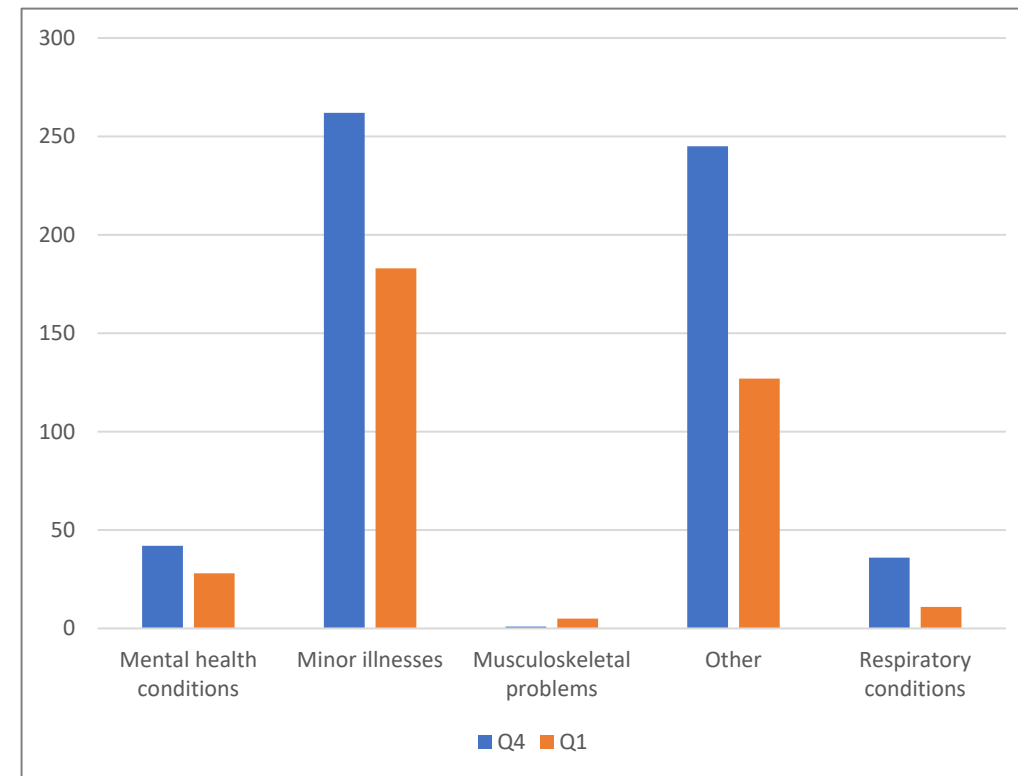
**KPI <42 days



Sickness Absence



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



- % Short-term sickness 0.8%**
- % Long-term sickness 0.5%**
- 5 days**
- % Average sick days (YTD ST) 1.28%**

Highest Peak: Feb 2023

Lowest: April 2023

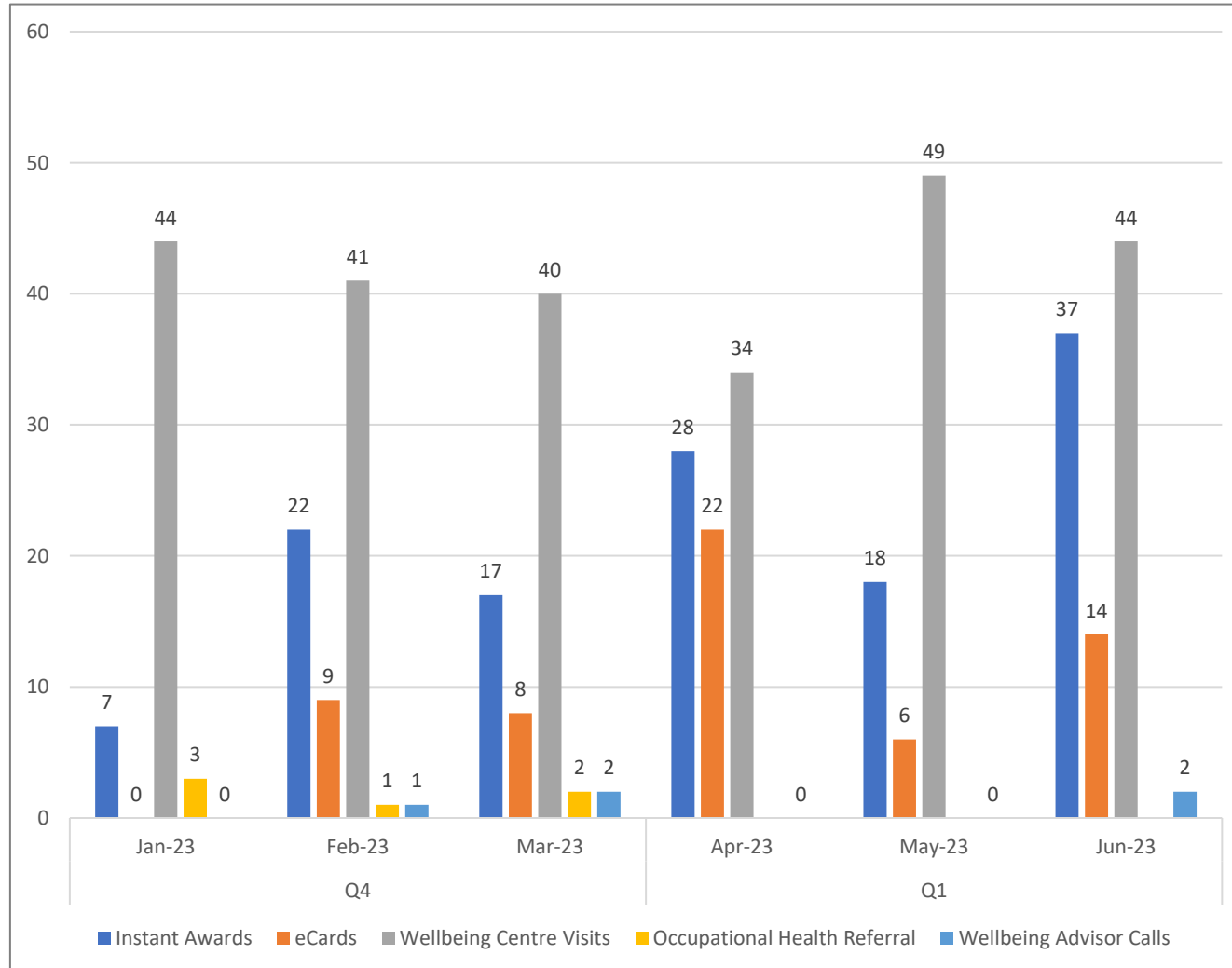
- % Average sick days (YTD Total) 1.86%**

HCPC	GDC	National (ONS)
5	6	5.7

*Source: ONS Sickness absence in the UK labour market: 2022



Wellbeing & Reward Initiatives



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Eye Care Vouchers

21



New Flexible Working Requests

6



Reward Gateway Savings

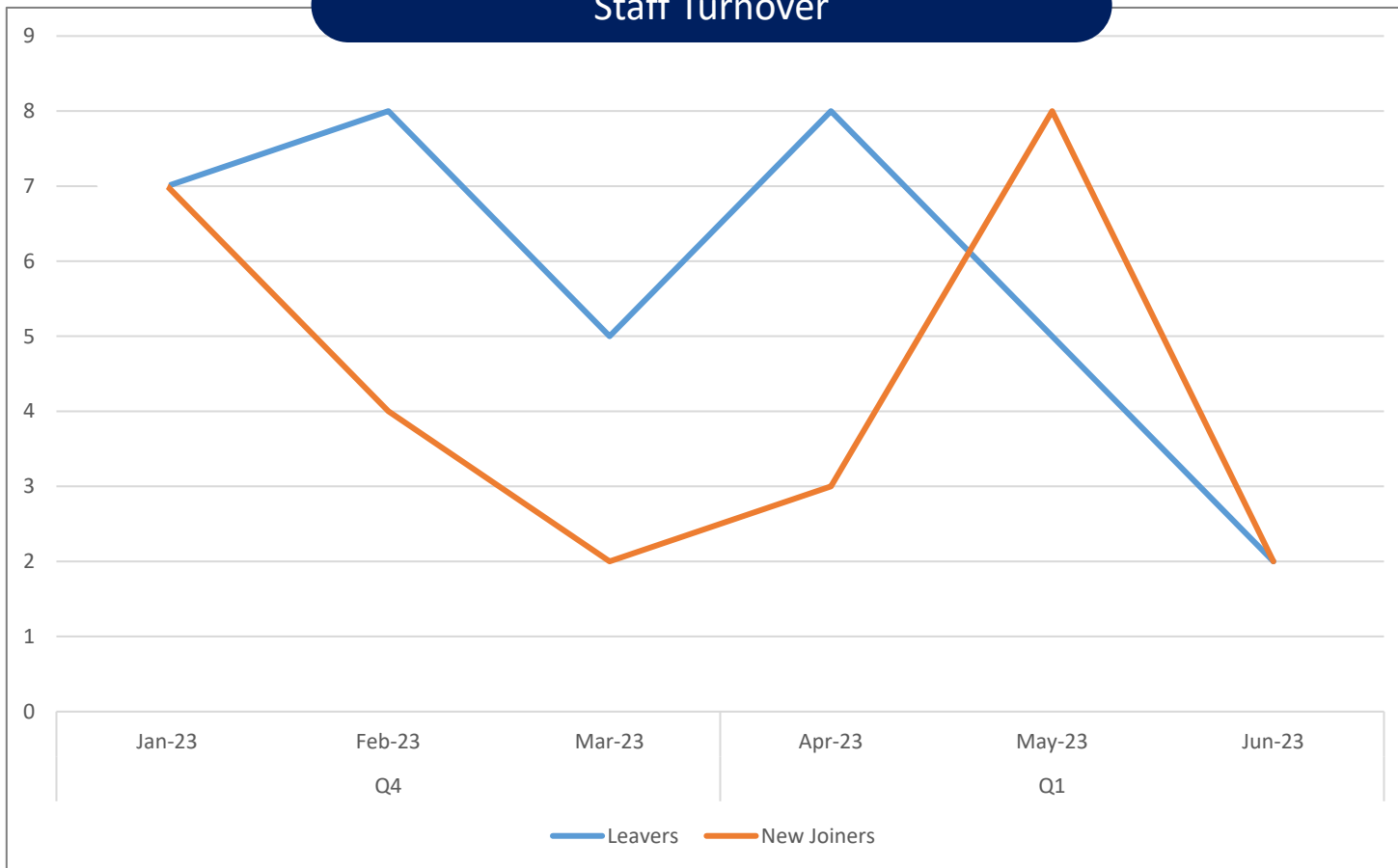
£6k

*Based on 12-month rolling period



Turnover

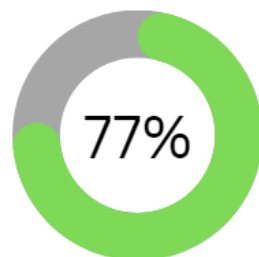
Staff Turnover



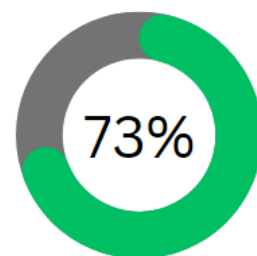
- Average Leavers* **4**
- Average Length of Service*** **2.5 yrs**
- Average New Joiners* **4**
- Average Vacancies** **9.3%**

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

Q1



YTD



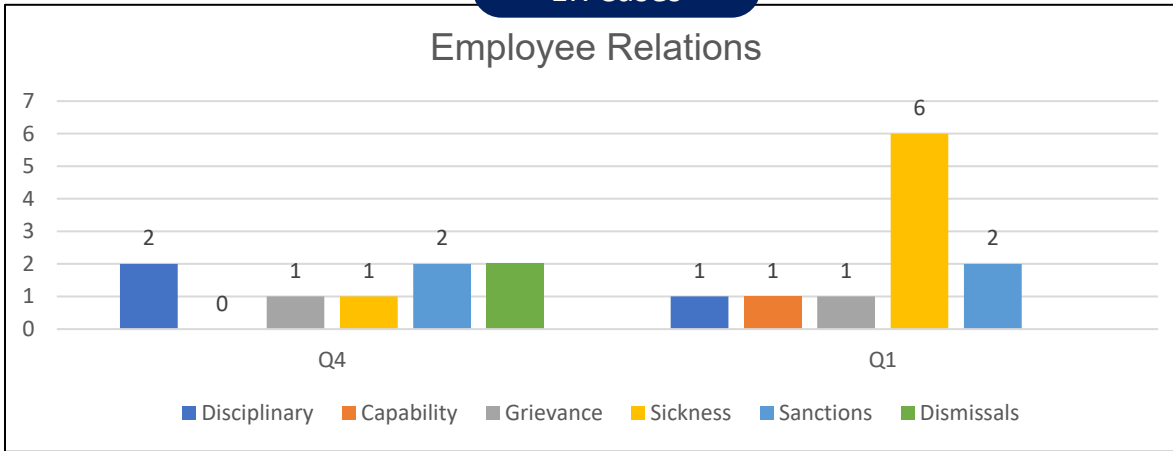
YTD Voluntary turnover rate: 16%

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

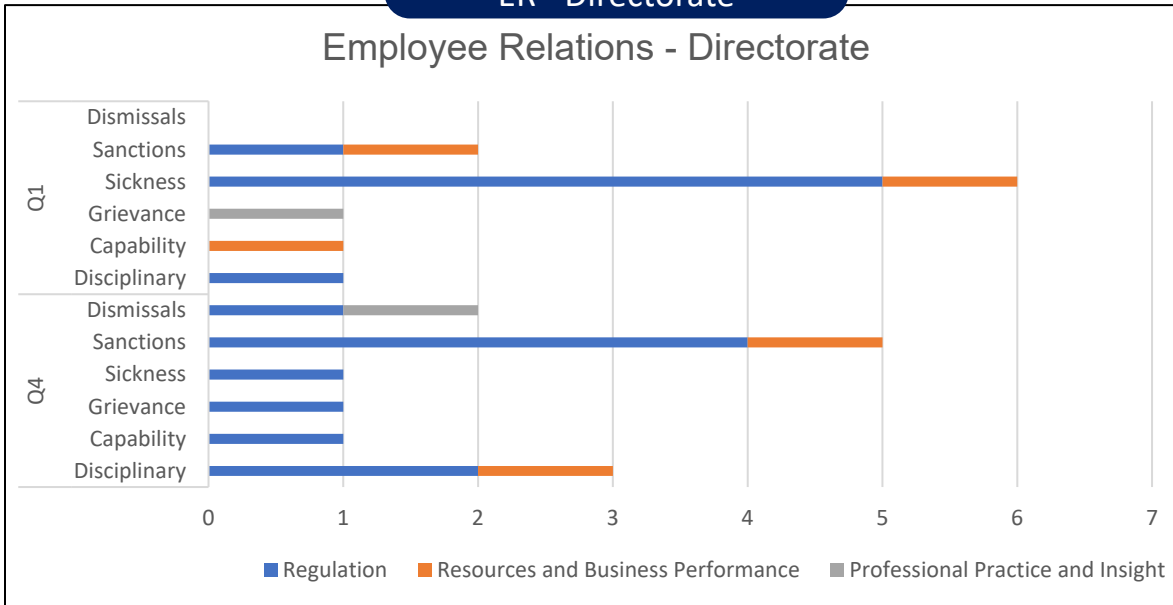


Employee Relations

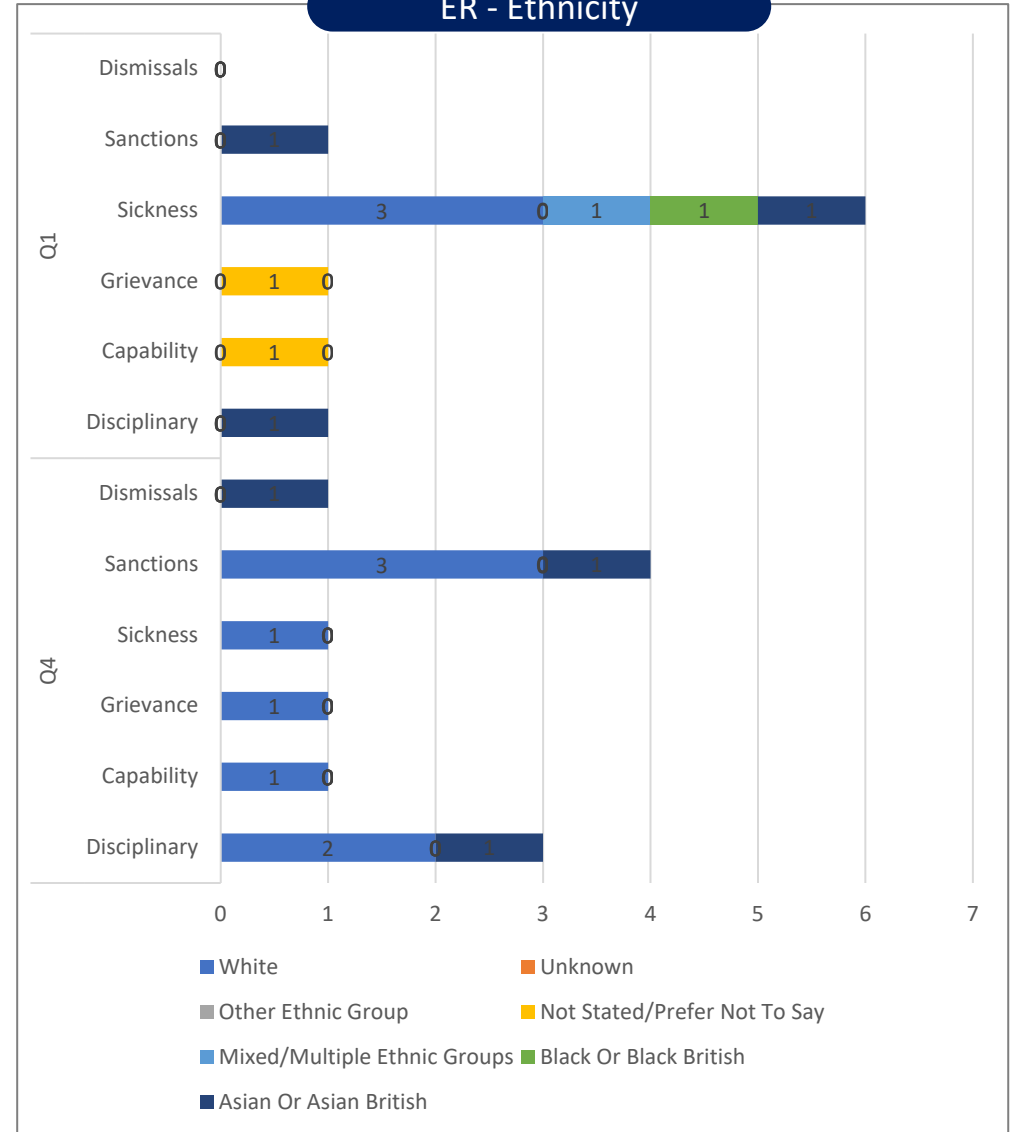
ER Cases*



ER - Directorate

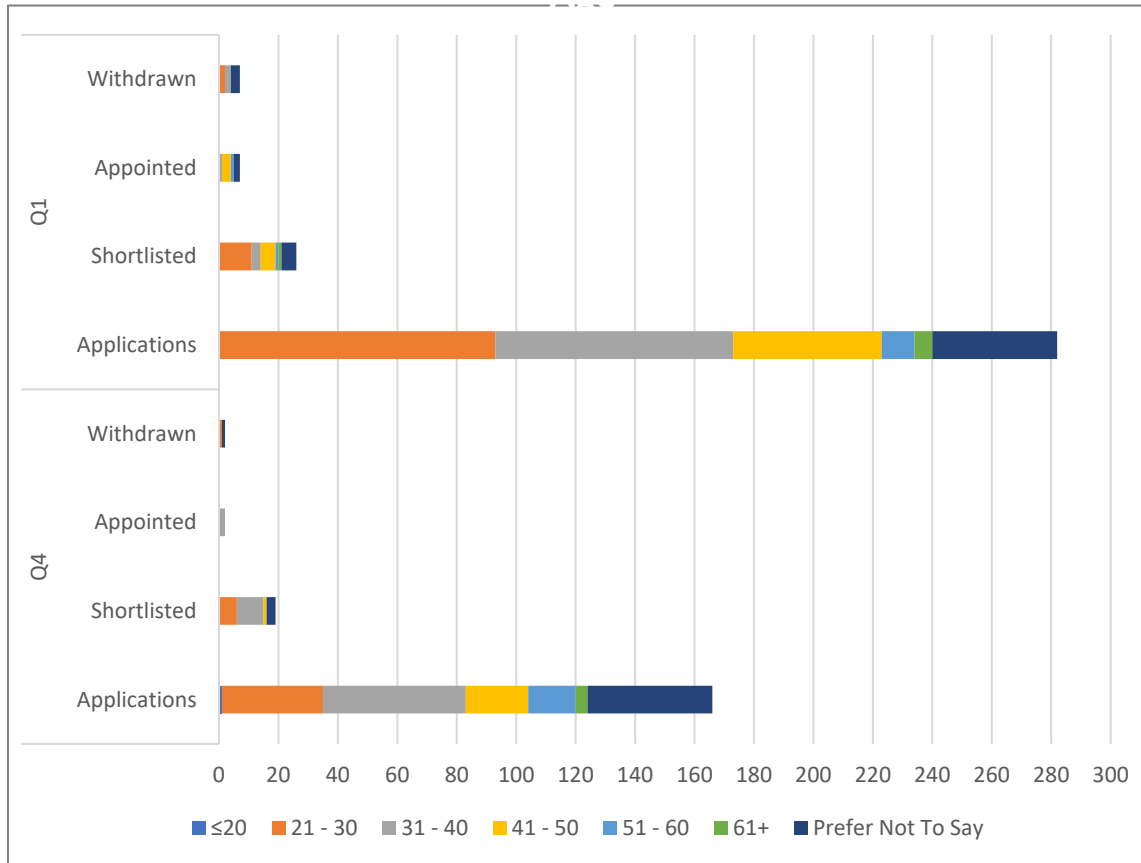


ER - Ethnicity

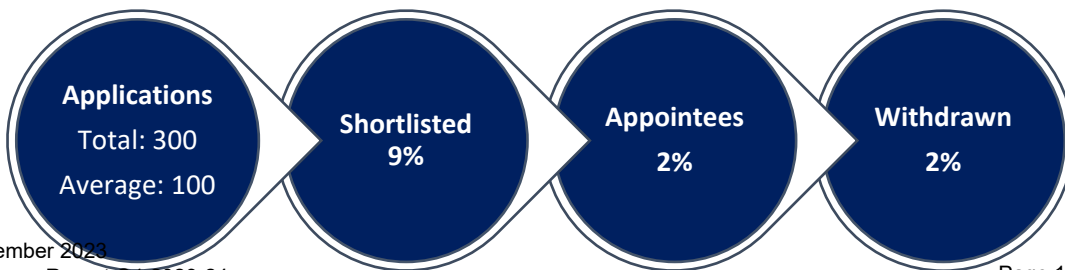
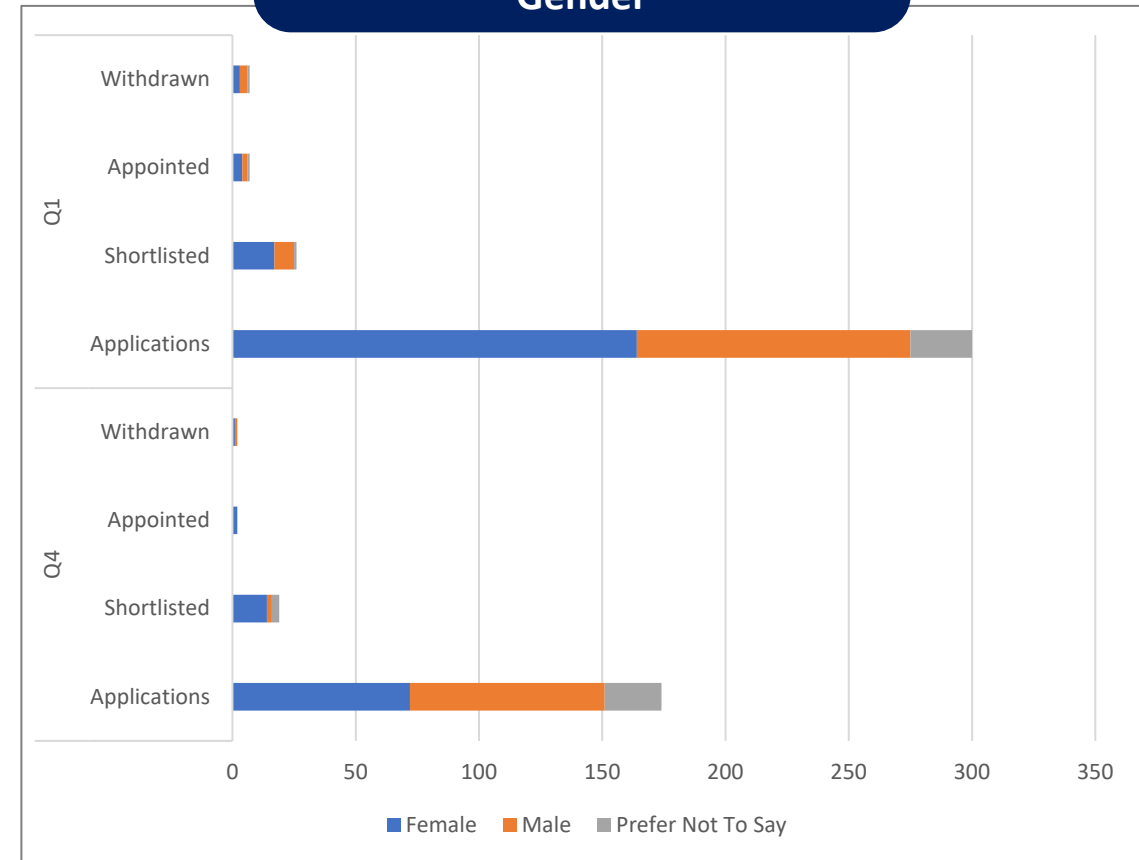




Recruitment Candidate Diversity

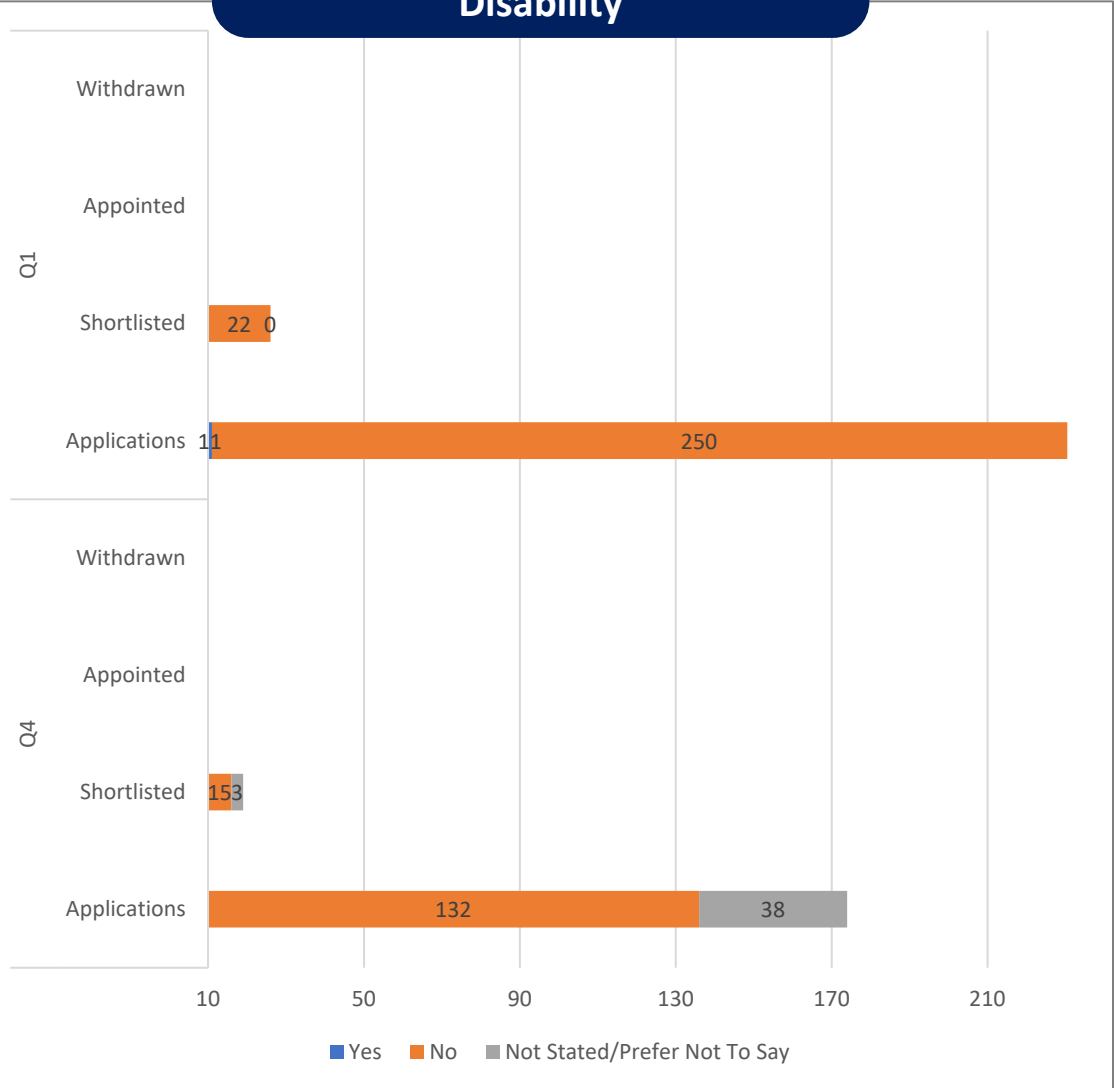


Gender

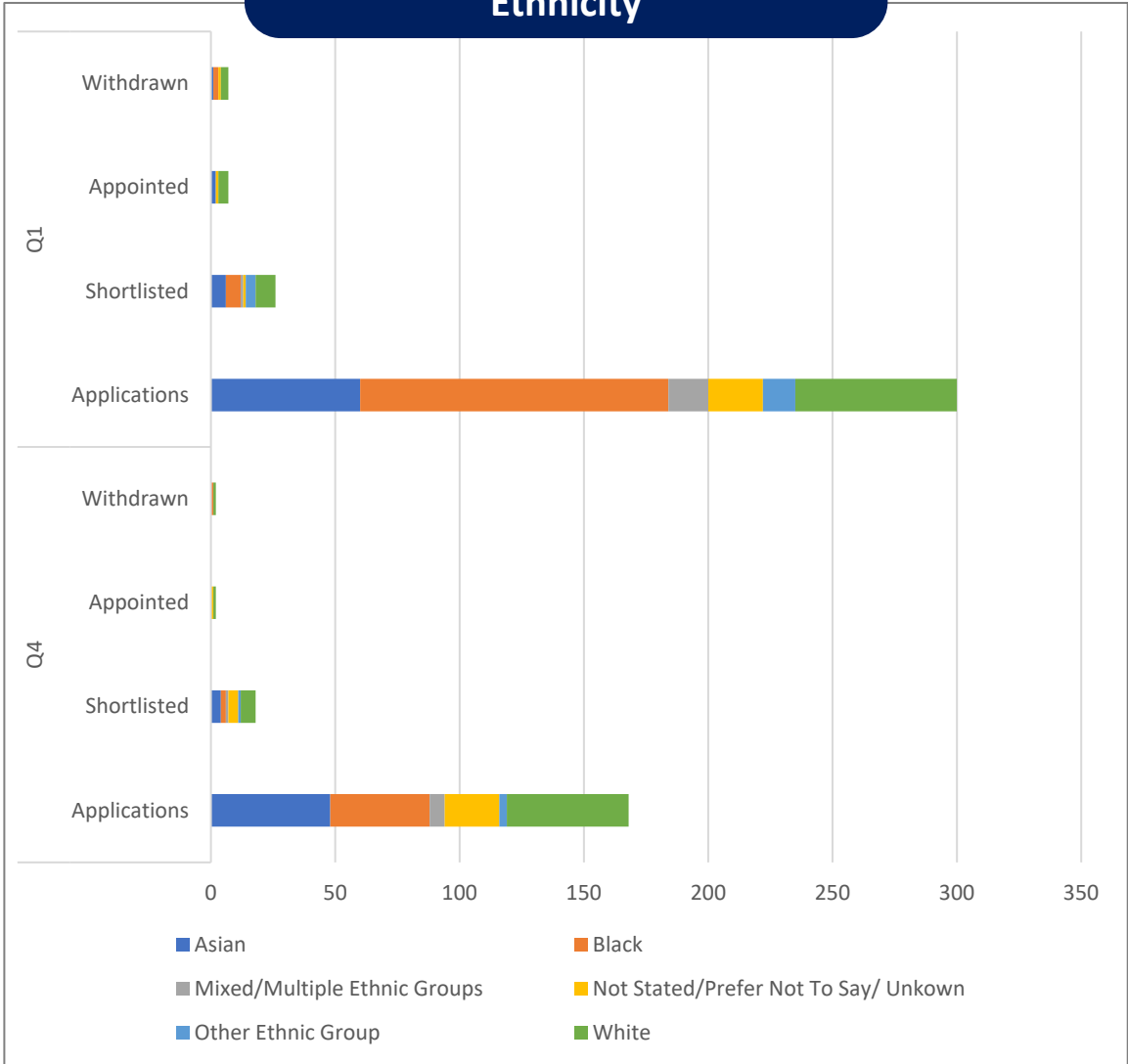




Disability

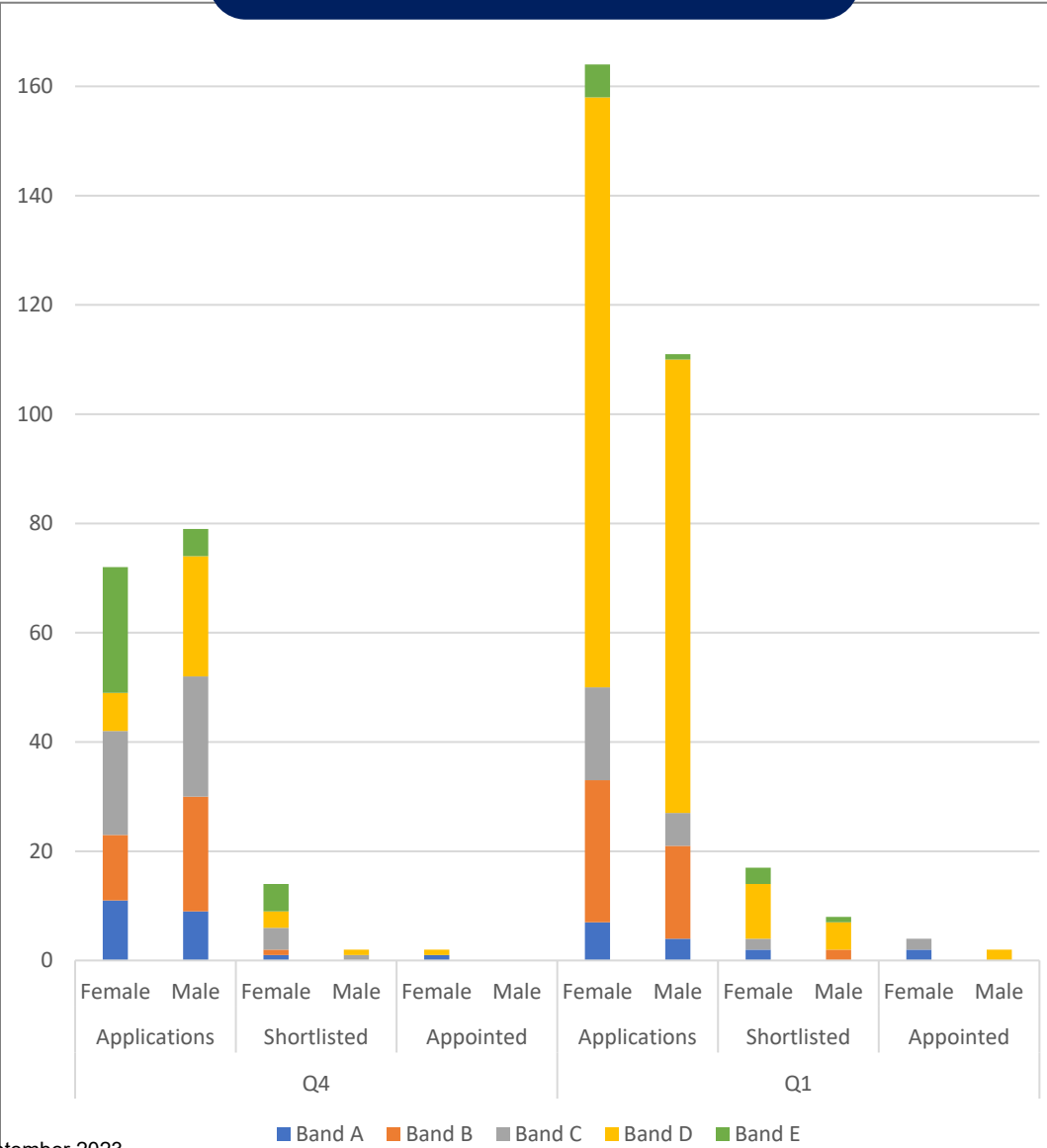


Ethnicity

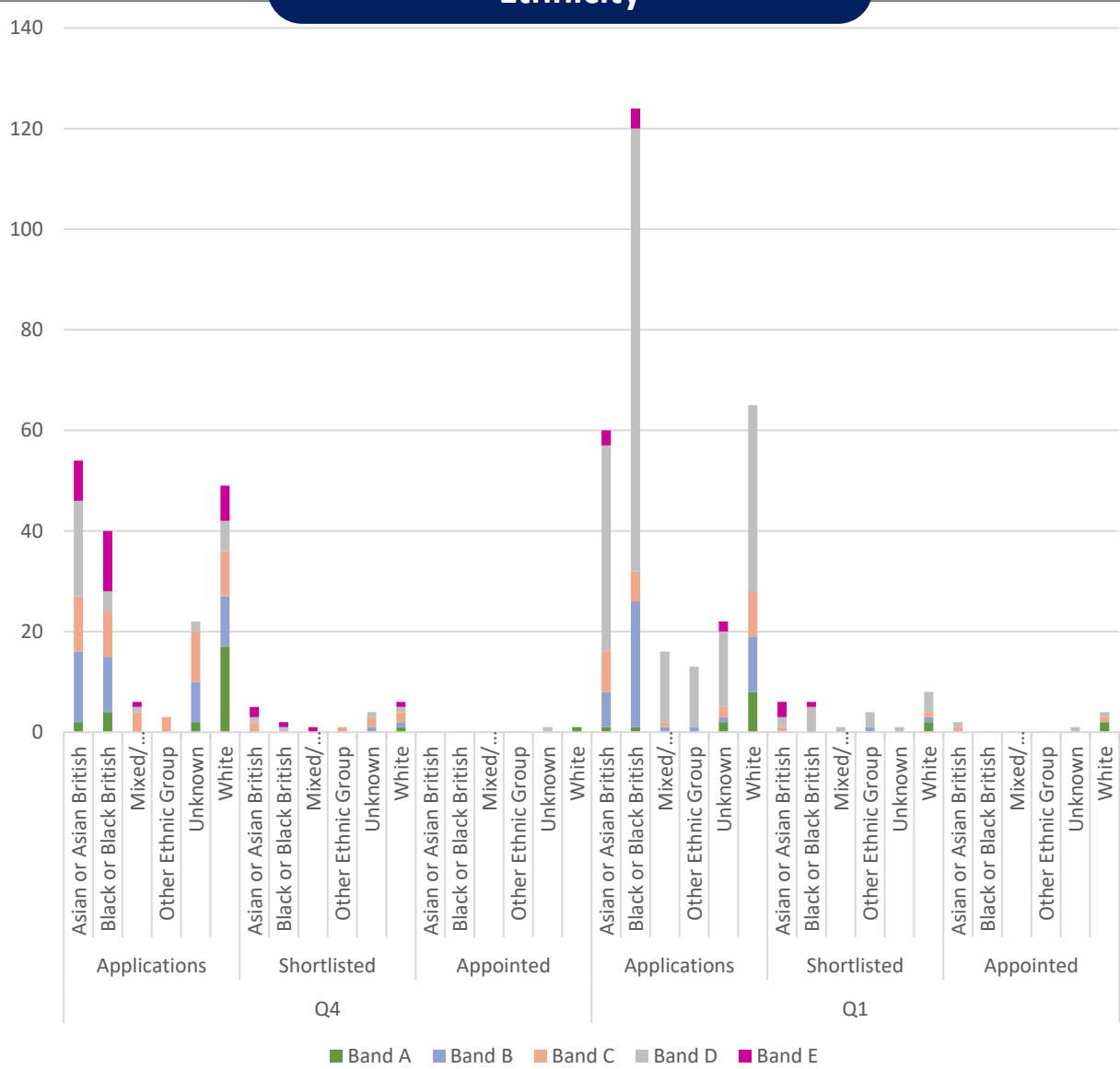




Gender

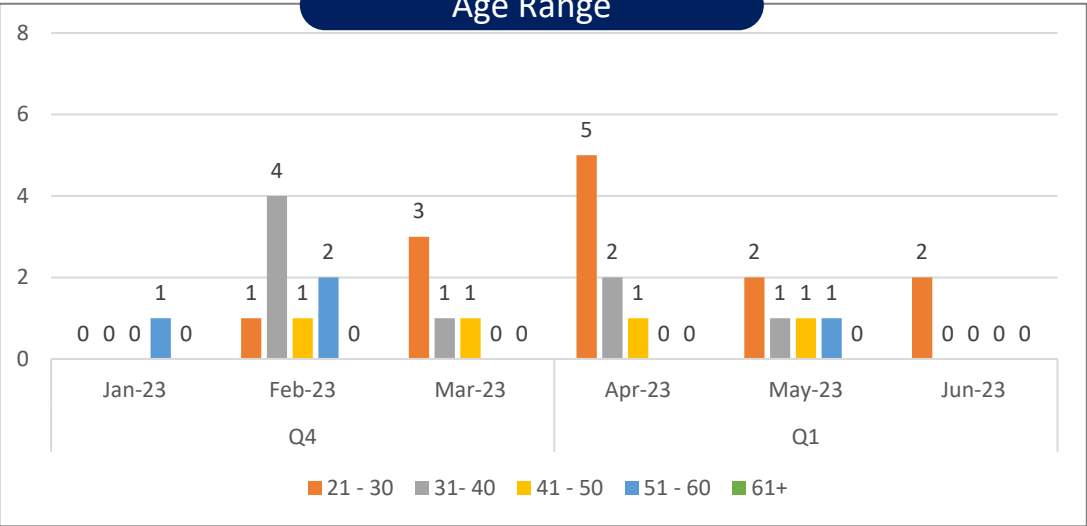


Ethnicity

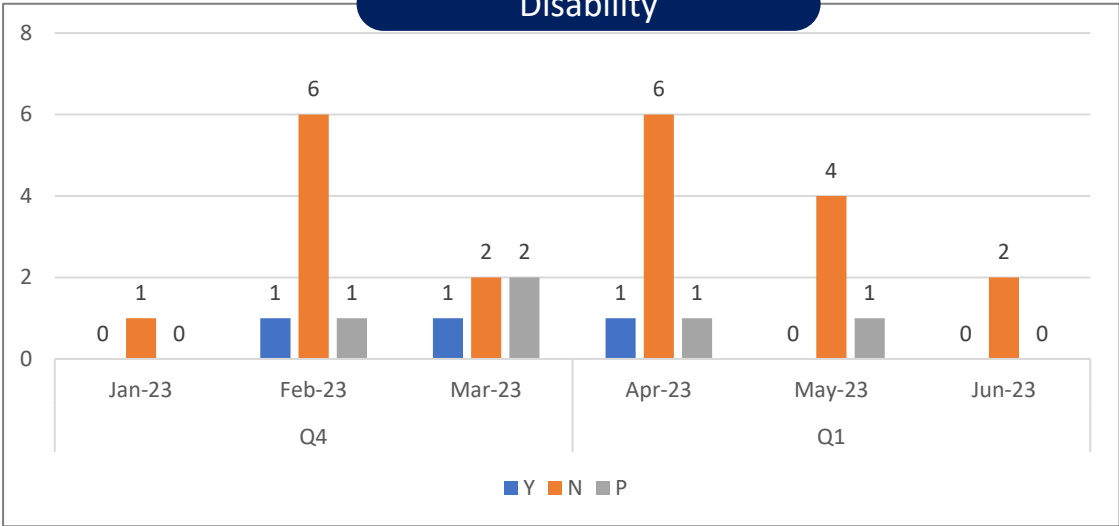




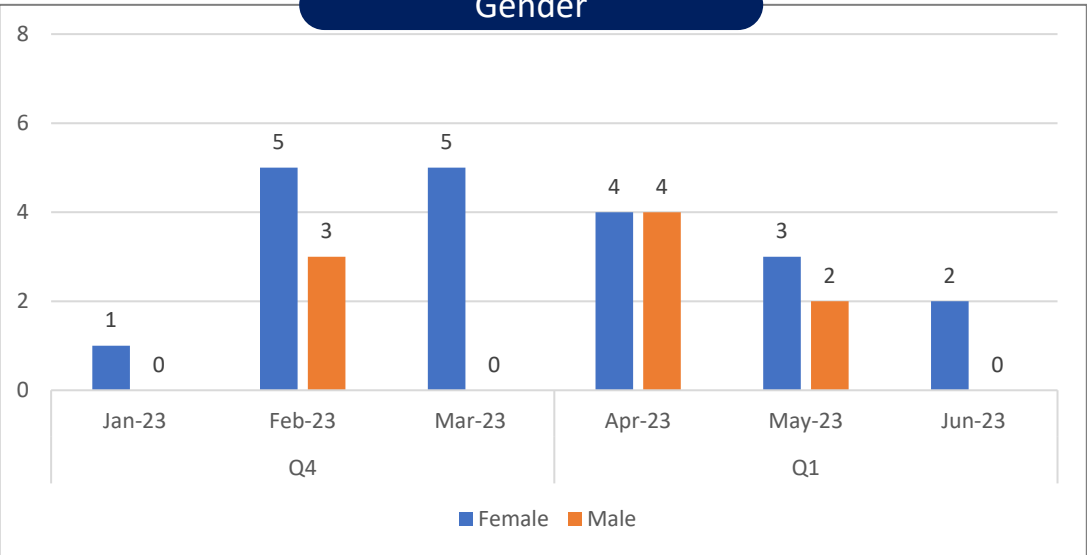
Age Range



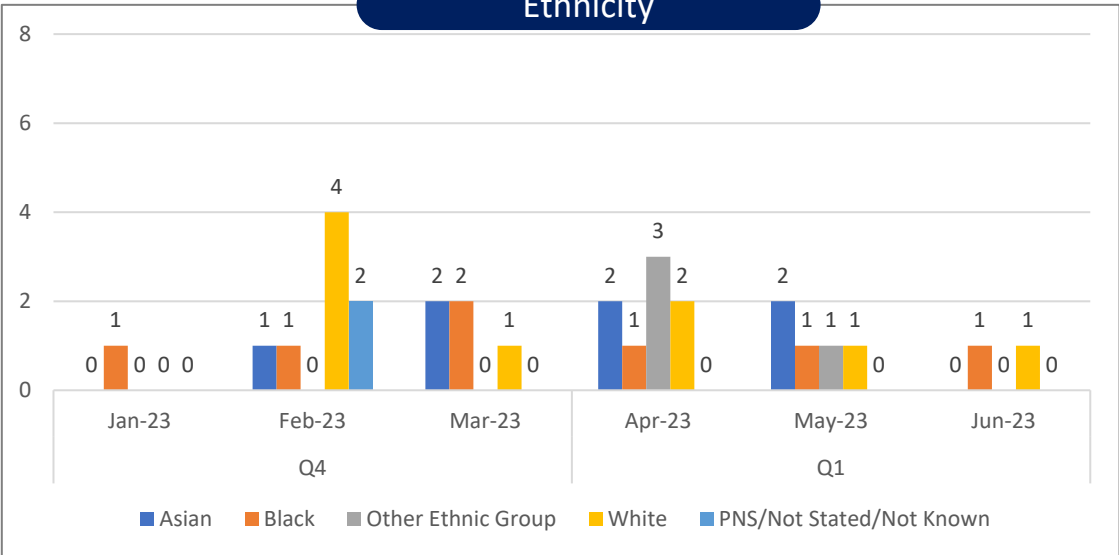
Disability



Gender



Ethnicity





Learning/Organisational Development Activity

Training workshops in Q1

Training/Workshop	No of Attendee	No of events	Duration (hours)	Total Training Hours
Corporate Induction Welcome event	15	2	3:00	45:00
HR Masterclass	6	1	3:00	18:00
Reverse mentoring briefing session	8	2	2:00	16:00
Beyond Barriers briefing session	5	2	2:00	10:00
Total	34	7	10:00	89:00

Compliance eLearning training completion rate 92% for reporting period 1 April 2023 – 31 March 2024

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 a Break in learning • 1 staff had withdrawal due to new job role. • 1 staff is progressing well.
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"> • 1 staff is on a Break in learning • 1 staff returned from their break in learning in May.



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

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:

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

Recruitment process:

93% of new starters felt the recruitment and selection process is efficient