

Employee resourcing

Overview

External recruitment was frozen with effect from 1 May 2012 until after the GSCC transfer in order to provide potential suitable alternative employment for transferring GSCC employees. Exceptions are now being made for very senior or specialist roles, or for any other roles which do not need to be held open as potential suitable alternative employment for employees at risk of redundancy.

Temporary agency workers have been engaged in a number of areas to assist with extra work related to the transfer and to provide cover until permanent employees can be appointed.

Finance

Following an initial round of unsuccessful interviews, recruitment is in progress for the post of Management Accountant.

FTP

A total of ten temporary Case Manager roles have now been filled with agency staff. Recruitment to fill eight of these new positions with permanent employees is scheduled to commence in early September.

A temporary Case Team Supervisor (Rachel Bull) has been appointed internally to oversee the work of the temporary agency workers.

Internal and external recruitment is in progress for the new posts of Team Administrator, Case Support Officer and Investigations Manager.

Registration

We are in the process of engaging 15 temporary agency workers to cover an evening shift in Registration which will run in August and September due to the transfer of the register of social workers.

Two temporary Team Leaders (Steve Nicol and Louise Devlin) have been appointed internally to oversee the evening shift.

Other HR activities

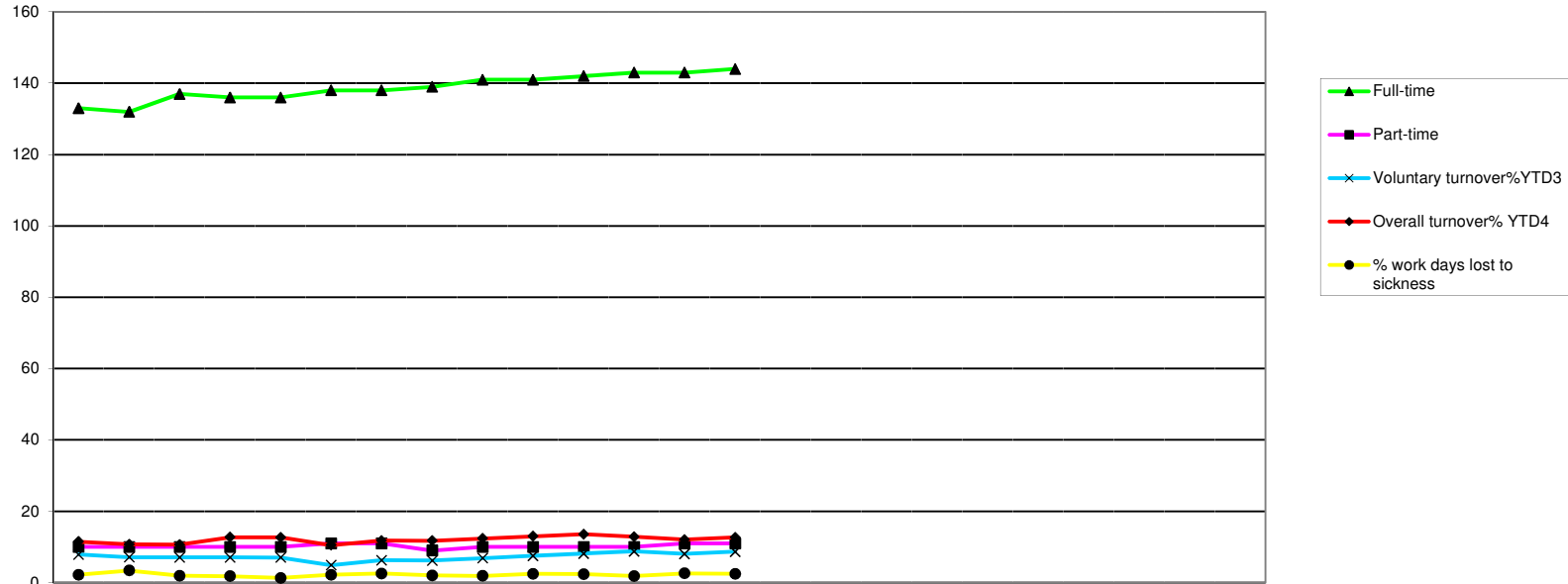
GSCC transfer work

Work is continuing on the two main outstanding areas relating to the GSCC transfer. The first area is the consultation and selection exercise in the Policy function which is necessary as a result of the transfer. The second area is the gathering of information and advice on pensions to assist in negotiations with the Department of Health over pension arrangements for former GSCC employees following the transfer.

APDRs and training and development

The HPC's management development programme is continuing, and the HR team was now set up an

organisational training and development plan for the next 12 months, based on learning needs identified during the APDRs (Annual Performance Development Reviews). The plan will go to the next monthly meeting of the Executive Management Team for approval.



	2011			2012									2013											
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
EMPLOYEES																								
Budgeted employees	148	148	148	148	148	148	148	148	148	148	148	148	165	165	165	165	186	186	186	186	186	186	186	186
Total employees	143	142	147	146	146	149	149	149	151	151	152	153	154	155										
Full-time	133	132	137	136	136	138	138	139	141	141	142	143	143	144										
Part-time	10	10	10	10	10	11	11	9	10	10	10	10	11	11										
FTE	142	140	145	144	144	145	145	148	149	149	151	152	153											
Permanent	139	139	138	139	138	139	138	136	141	144	150	142	146	147										
Fixed-Term Contracts	4	5	9	7	8	10	11	14	8	9	10	11	8	8										
Starters (permanent)	0	0	0	0	0	0	0	0	2	0	0	2	0	2										
Starters (fixed-term)	0	2	7	2	2	4	1	1	2	1	1	1	2	1										
Voluntary resignations¹	2	1	1	1	2	0	2	0	1	1	1	1	1	2										
Compulsory leavers ²	0	0	0	3	0	1	0	1	1	0	0	0	0	0										
Total leavers (vol. & comp.) ³	2	1	1	4	2	1	2	1	2	1	1	1	1	2										
Voluntary turnover%YTD³	8	7	7	7	7	5	6	6	7	8	8	9	8	9										
Overall turnover% YTD ⁴	11	11	11	13	13	10	12	12	12	13	14	13	12	13										
Agency days	55	36	22	31	46	87	91	76	21	21	27	56	60	124										
% work days lost to sickness	2	3	2	2	1	2	3	2	2	2	2	2	3	2										
Average sick-days YTD	6	6	6	6	6	6	6	6	6	6	6	6	6	5										
Sick-days	69	106	63	55	43	71	80	67	57	71	76	61	84	88										
O.H. Refs	1	1	0	2	1	2	1	1	3	2	1	0	3	4										

2005/6	2006/7	2007/8	2008/9	09/10	10/11	11/12	11/12
FYE	FYE	FYE	FYE	FYE	FYE	YTD	YTD
			124	132	144	148	165
78	79	107	116	136	142	153	154
73	75	104	113	124	131	143	143
5	4	3	3	5	11	10	11
76	77	106	115	127	140	151	152
74	78	101	113	126	134	142	146
4	1	5	4	3	8	11	8
6	46	42	36	37	15	4	2
	1	13	7	8	10	24	3
3	20	17	22	22	10	13	3
	1	8	3	3	5	6	0
-	21	25	25	25	15	19	3
*	30	26	19	16	7	9	9
	-	-	20	20	11	13	13
95	2590	2742	1,149	1385	360	568	184
*	4	3	4	3	2	2	5
			8	7	6	6	6
846	795	777	847	943	843	819	173
0	18	19	27	10	13	15	7

¹ Voluntary Resignations:

² Compulsory Leavers:

³ Voluntary Turnover YTD:

⁴ Overall Turnover:

FTE