

Finance and Resources Committee 15 March 2012

Human Resources Workplan 2012 - 2013

Executive Summary and Recommendations

Introduction

This paper sets out the Human Resources Department workplan for the coming financial year and covers the Human Resources and Partners functions.

Decision

The Committee is asked to agree the attached Human Resources workplan.

Background information

This document is intended to support the HPC's strategy, aims and objectives and sits alongside the HR strategy (attached for information) and other departmental strategy documents and work plans.

Resource implications

The resource implications of the attached document have been incorporated into the HPC budget for 2012 - 2013.

Financial implications

The attached paper's assumptions are all accounted for in the current version of the HPC budget for 2012 - 2013.

Appendices

HR Strategy 2011 - 2015

Date of paper

6 March 2012

Draft HPC Human Resources Strategy 2011 - 2015

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 policies 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.

Human Resources Department 2012 – 2013 Workplan

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Introduction

This document sets out the work priorities of the HR Department for the financial year April 2012 – March 2013. It addresses how the department will progress over the next year to support the HPC's business strategy and growth, to encourage high employee and partner performance, and to support the HPC's positive working culture and commitment to continuous improvement. A major focus of the department's work will be preparation for the transfer of regulatory functions from the GSCC to the HPC, due to take place on 1 August 2012.

Staffing Resources

The Human Resources Department consists of the following posts:

HR Team

Teresa Haskins	Director of Human Resources
Georgia Akuffo-Kumih	Human Resources Manager
Sam Ha	Human Resources Co-ordinator (part time)

Partners Team

Hayley Graham	Partner Manager
Deborah Dawkins	Partner Co-ordinator
Eva Nordstrom-Amy	Partner Administrator
Mita Patel	Partner Administrator (part time)
Amy McAuliffe	Partner Administrator (part time)

An additional HR Administrator post will be filled early in the 2012/13 financial year in order to cope with increased workload in the HR team.

In 2012/13 four members of the HR and Partners team will be undertaking further study in order to gain or enhance their existing CIPD professional qualifications.

The **Director of Human Resources** is responsible for the overall management of the HR and partner functions, and the development and implementation of HR and partners strategies, workplans, policies and projects.

The **Human Resources Manager** 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 co-ordinator** provides 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 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 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 2012 – 2013 is around £465k. Headline areas consist of £55k for organisation wide training, £28k allocated to legal expenses for employment related matters and £110k for organisational recruitment.

The partner budget of around £400k largely consists of provisions for partner recruitment and training. Two significant sums forming part of this figure are £97k allocated for partner recruitment, and £160k for training.

Human Resources activities in 2012 – 2013

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

Employees

The most significant area of work for HR in the first half of 2012/13 will be the **employment aspects of the transfer of the GSCC's regulatory functions to the HPC**. Activities will include communication and consultation with affected employees, analysis of GSCC terms and conditions of employment and identification of alternative pension arrangements, and planning and implementation of any redundancy selection processes to take place after the transfer date.

Recruitment and selection will also form a significant part of the department's workload in 2012/13. Employee numbers are projected to rise by 25% or 37 posts from 152 to 189. Recruitment activities will be focussed on two distinct groups of jobs; recruitment to **13** new posts which have been created predominantly to deal with work arising from the HPC's existing 15 professions, and filling of **24** new posts created as a direct result of work arising from the GSCC transfer. Some or all posts in the second group may need to be filled following redundancy selection exercises.

The new posts created to deal with work arising from the HPC's existing professions are as follows:

New posts arising from work relating to existing 15 professions, or for reasons unrelated to the GSCC transfer

Post	No.	Department
Head of Assurance and Development	1	Fitness to Practise (FTP)
Head of Investigations	1	FTP
Scheduling Manager	1	FTP
Case Support Team Manager	1	FTP
Case Advancement Team Manager	1	FTP
Case Managers - Advancement Team	2	FTP
Lead Hearings Officer	1	FTP
Assurance and Development Officer	1	FTP
Business Analyst	1	Operations
Communications Officer	1	Communications
Finance manager and assistant post	2	Finance
Policy Officer*	1	Policy
Total	14	

New posts needed as a direct result of the GSCC transfer, to be filled after the transfer date

Post	No.	Department
Investigations Manager	1	FTP
Case Team Manager	1	FTP
Compliance Officer	1	FTP
Case Manager	8	FTP
Case Manager - Advancement	2	FTP
Case Support Officer	1	FTP
Hearing Officer	1	FTP
Scheduling Officer	1	FTP
Team Administrator	1	FTP
Education Officer*	6	Education
Total –	23	

* not required until March 2013

Support, advice and training for managers and employees will continue to occupy the team. There are training requirements in a number of areas (for example further management development training, IT skills etc. We will also look into possible training to support employees in areas such as dealing with uncertainty and developing resilience.

There will always be challenging **employee relations** issues to deal with in any HR department. It is important that the department retains the flexibility and ability to respond to these 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 the annual pay review process
- Informing and consulting with employees about employment related issues

Partners

The core functions of **recruitment, selection, training and partner appraisal** will continue to occupy the majority of the partner team's resources in 2012-13. Replacement recruitment is anticipated to be significantly less than 2010-2011 with only 13% of partner agreements due for renewal in 2012 – 13.

The remaining recruitment and training of social worker partners will be a key objective for the partner team in quarters 1 and 2 in anticipation of regulating social workers from 1 August 2012. It is forecasted that a total of around 135 extra partners will be needed to accommodate the increased activity in this area, made up of 85 social worker registrant partners and 50 additional Panel Chairs, Legal Assessors and Lay Panel Members.

Whilst the majority of this recruitment occurred in 2011-12, Lay Panel Members and Legal Assessors will be recruited in quarter 1 of 2012 – 2013 and all social worker Partners will be trained in May and June 2012.

Refresher training, which partners normally undergo every two years, will take place for all roles which fall due in 2012 – 2013.

Partner appraisals will continue for the role of Registration Assessor, Visitor, Panel Member and Panel Chair. The partner's team are aiming to conduct an evaluation and review of the partner peer appraisal system in 2012 – 2013.

Employees and partners

A major project to review HR and Partners processes and information systems is scheduled to commence in the second half of Financial Year 2012/13 and is likely to become a major focus of activity for both the HR and Partner teams. For employee data there is now significant pressure to review systems both due to the limitations of existing software, and due to new HMRC requirements for payroll information. For Partners, a more fundamental review of the partner team's systems and processes is required. This will aim to deliver more efficient administration for our increasing partner numbers, but also to establish how the partners function can best support the business in keeping pace with future regulatory developments.

Human Resources Objectives in 2012 - 2013

We have identified the following objectives for the financial year 2012 – 2013. Unless stated otherwise the timescale is on-going throughout the year.

Employees Objective 1: Effective management of employment aspects of the transfer of regulatory functions from the GSCC to the HPC following the principles of COSOP (Cabinet Office Statement of Practice on Staff Transfers in the Public Sector)

- Communication and formal consultation with affected employees and their representatives in line with legal requirements
- Planning and managing any redundancy selection processes to take place after the transfer date
- Advising employees and managers on processes and legal requirements
- Further work with the DH to establish pension arrangements for transferring GSCC employees

Employees Objective 2: Support training and development

- Improve central co-ordination and provision of training and development including development of an organisational training plan linked to business objectives which will include shared learning needs, evaluation and training indicators (training spend per employee, no of days training per employee)
- Continue to run the HPC programme of management development
- Continue to co-ordinate annual training on diversity, appraisals and IT skills, and introduce in-house HR process training
- Review the HPC's training and development policy and strategy to ensure that it still fits with organisational objectives
- Investigate the introduction of HPC apprenticeships/ work placements and set up at least one apprenticeship position

Employees Objective 3: Facilitate employee engagement

- Continue to provide support and advice to the Employee Consultation Group.
- Continue to carry out exit interviews with leaving employees, report on trends and take appropriate action in response to key trends
- Continue to take action following from the employee engagement survey carried out in 2011

Employees Objective 4: Ensure Best Practice and Legal Compliance

- Continuously review employment policies and practices to ensure that they comply with current legislation and best HR practice
- Continue to provide HR advice to managers to enable them to get the best out of their people
- Continue to evaluate the impact of the new pay system and policy and investigate any further necessary changes

Employees & Partners Objective 5: Major project: HR and Partners systems and process review

- Complete stage 1 of the major project including project initiation, process mapping of existing HR and partners processes, identifying how processes and systems should change to meet requirements, and identification and design of solution(s)

Employees & Partners Objective 6: Demonstrate Commitment to Equality and Diversity

- Continue to provide diversity training to all new employees and partners
- Monitor and report on employee and partner diversity statistics

Partners Objective 6: Ensure that 40 lay panel member and legal assessors are recruited and all 136 new partners trained to accommodate the transfer of the regulation of social workers to the HPC

- 33 social worker Panel Members
- 30 social worker Visitors
- 21 Registration Assessors
- 20 Lay Panel Members
- 12 Panel Chairs
- 15-20 Legal Assessors

Partners Objective 7: Manage partner recruitment and induction training for existing professions to ensure that organisational requirements are met

- To recruit and induct 20 lay Visitors, subject to Education and Training Committee approval
- To recruit and induct 10 – 12 'Independent Prescriber Visitors, subject to legislation
- To ensure that any vacancies occurring in 2012 - 2013 through contract renewal or attrition are accounted for and filled as necessary

Partners Objective 8: Manage refresher training for all partners who are due to be retrained in 2012-2013.

- 20 Legal Assessors Annual training
- 19 Panel Chairs Annual training
- 79 Visitors
- 90 Panel Members

Partner Objective 9: To continue to administer partner appraisals and performance management as follows:

- Panel members reappointments: to complete the self-assessment process for the reappointment of 59 Panel Members, and then review the process based on information gathered over the last two financial years
- 8 Panel Member appraisals per month
- 19 Panel Chairs appraised in 2012-13
- 5 Registration Assessor pairs per month
- Appraisals to be undertaken in line with visit and annual monitoring days schedules
- Managing individual partner performance issues as and when required.

Partner Objective 10: Review Partner Appraisal System

- Ensure remaining eligible partners are appraised
- Conduct evaluation with those that have taken part in the appraisal
- Make recommendations for future partner appraisal

2013 - 2014

By 2013/14, the major project to review HR and Partners information systems and processes will have progressed to the development and implementation phases. The project is likely to be a major area of activity for both the HR and Partners teams throughout the year.

By April 2013 the employee headcount will have increased by 25% from 152 to 189, generating higher on-going volumes of operational HR work.

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 in areas such as volunteer registers and licensing of Chinese and Herbal medicine. Specific HR plans for 2013 – 2014 include further development of organisational training and a possible review of the HPC's appraisal system, including timing of the annual appraisal rounds and the range of competencies assessed. Preparations will also need to be made for pension scheme auto-enrolment which will apply to the HPC from 1 April 2014.

HR will run another all employee survey in 2013/14 to assess the impact on satisfaction levels of the further expansion of the organisation and the increasing complexity of organisational operations.

Finally further work may be necessary on the pay system to ensure that HPC pay remains competitive and key employees can be retained.

The numbers of Partner roles will have increased to around 850 by 2013/14. Continuous monitoring and planning of partner contracts will ensure that there are adequate numbers of Fitness to Practise partners for each profession after June 2015, when a significant number of partners will complete the maximum tenure allowed of 8 years.

Human Resources Activities in the Past Year: 2011 - 12

For the HR team, 2011/12 was dominated by preparation for the GSCC transfer. Other work areas included recruitment and selection, training, and carrying out the all employee survey and taking follow up action. In addition, the HR team delivered a full range of operational services, delivered policy improvements in key areas and evaluated and re-ran the HPC management development programme.

The Partner team's main areas of focus in 2011 -12 were recruitment for both existing professions and the on-boarding of social workers induction, refresher training and an increased emphasis on the scheduling of appraisals and performance management.

A review of the major objectives for 2011- 2012 is set out below.

Employees Objective 1: Effective management of employment aspects of the transfer of regulatory functions from the GSCC to the HPC following principles of COSOP (Cabinet Office Statement of Practice on Staff Transfers in the Public Sector)

This objective was fully met:

- Communication and consultation is taking place with affected employees in line with legal requirements
- Analysis of GSCC terms and conditions of employment and policies, identification of key differences and identification of alternative pension arrangements has been carried out; a decision on pensions rests with the DH
- A detailed plan for redundancy selection processes is in place, whether or not these processes will be necessary will depend on the numbers and types of GSCC employees who choose to transfer
- Employees and managers in particular are receiving extensive on processes and legal requirements

Employees Objective 2: Support Training and Development

This objective was fully met:

- Central co-ordination, provision, and evaluation of training was improved through development of an organisational training plan linked to business objectives which included shared learning needs, and a programme of general training events delivered by external providers
- The practical programme of management development was evaluated, improved upon and ran again for a new batch of managers

- The team continued to co-ordinate annual training on diversity, appraisals and IT skills

Employees Objective 3: Facilitate employee engagement

This objective was fully met:

- The HR team continued to provide support and advice to the Employee Consultation Group and ran elections for new representatives
- The HR team introduced a system for evaluating employee induction processes
- The team continued to carry out exit interviews with leaving employees, reported on trends and took appropriate action in response to key trends
- We completed an employee engagement survey and took a range of actions in response to the findings, in particular in relation to health benefits

Employees Objective 4: Ensure Best Practice and Legal Compliance

This objective was fully met:

- The team continued to review employment policies and practices to ensure that they comply with current legislation and best HR practice
- The team continued to provide HR advice to managers to enable them to get the best out of their people
- The impact of the new pay system and policy was evaluated and appropriate action taken

Employees & Partners Objective 5: Demonstrate Commitment to Equality and Diversity

This objective was fully met:

- An analysis of employee and partner diversity statistics was presented to the Finance and Resources Committee in June 2011
- Diversity training was delivered to all new employees and partners

Partners Objective 6: Ensure that new partners are recruited and trained to accommodate the transfer of the regulation of social workers to the HPC

This objective was fully achieved for activities scheduled in 2011/12:

- 75 registered social worker partner roles were filled following a successful first round of recruitment. The number of registration assessors and panel chairs required was reduced due to increased knowledge of the partner workload that will occur post transfer
- At the end of 2011/12, the recruitment of panel chairs, lay panel members and legal assessors was on-going and scheduled to be complete prior to the transfer of the register on 1 August 2012
- All partners recruited in round one have accepted training dates and those currently going through the recruitment process have been informed of mandatory training dates at the time of application.

Partners Objective 7: Manage partner recruitment and induction for existing professions to ensure that organisational requirements are met

This objective was fully achieved as follows:

- 39 partners were recruited in 2011 – 2012 to backfill resignations and to ensure departments have sufficient resources to manage on-going workloads.
- 32 of these 39 new partners attended induction training and the remaining 7 are scheduled to attend in quarter 1 of 2012/13.

Partners Objective 8: Manage refresher training for all partners who are due to be retrained in 2011-12

This objective was fully achieved as follows:

- A total of 345 Partners attended refresher training. The breakdown by role was:
 - Panel Chairs - 19
 - Legal Assessors - 20
 - Panel Members - 65
 - Visitors – 82
 - Registration Assessors – 159

Partner Objective 9: To continue to administer partner appraisals and performance management:

This objective was partially achieved as follows:

236 partners were scheduled for appraisal in 2011/12 of which 210 successfully completed the process. The breakdown is as follows:

- Panel Members – 58
- Panel Chairs – 8
- Visitors – 42
- Registration Assessors – 102

Good progress has been made on ensuring all eligible partners are appraised with the number undergoing appraisal increasing by 120% compared to 2010/11. This excludes panel chairs appraised in 2011/12 as this role was not part of the appraisal system in 2010/11.

There has been an on-going issue with appraising sufficient panel members to meet the target of 8 per month, as appraisals were only conducted at final hearings which were often cancelled or postponed. To resolve this, appraisals are now conducted at all public hearings and improved communications between the partners team and the Hearings Team about appraisals means that we are now able to track the progress of appraisals more easily and can redistribute documents where required.

Risk Management

The Human Resources Department manages risks within the HR department and throughout the HPC in relation to overall employee and partner management.

Key areas are recruitment, training and performance management for both employees and partners. 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 HPC Employees and Partners risk assessments

Appendix 1

HR (Employees) Risk Assessment

Ref #	Description	Risk owner (primary person responsible for assessing and managing the ongoing risk)	Impact before mitigations January 2012	Likelihood before mitigations January 2012	Risk Score = Impact x Likelihood	Mitigation I	Mitigation II	Mitigation III	RISK score after Mitigation January 2012	RISK score after Mitigation July 2011
11.1	Loss of key HPC 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	Low
11.2	High turnover of employees	HR Director	3	2	6	Remuneration and HR strategy	Regular performance reviews	Exit interview analysis	Low	Low
	Links to 11.3									
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	Low
	Links to 4.10, 6.1, 11.2, 11.8									
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	Low
	Links to 1.1									
11.5	Health & Safety of employees	Chief Executive & Facilities Manager	5	4	20	Health & Safety Training, policies and procedures	H&S Assessments (Lawrence, Webster Forrest).	Personal Injury & Travel insurance	Low	Low
	Links to 4.9, 6.3									
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 progress reviews	Low	Low
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	Low
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	Low
	Links to 11.3									
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	Low

HR (Partners) Risk Assessment

Ref #	Description	Risk owner (primary person responsible for assessing and managing the ongoing risk)	Impact before mitigations January 2012	Likelihood before mitigations January 2012	Risk Score = Impact x Likelihood	Mitigation I	Mitigation II	Mitigation III	RISK score after Mitigation January 2012	RISK score after Mitigation July 2011
6.1	Inability to recruit and retain suitable Partners Links to 4.10, 11.3, 7.3, 18.1	Partner Manager	3	3	9	Targetted recruitment strategy.	Appropriate fees for partner services and reimbursement of expenses.	Efficient and effective support and communication from the Partner team.	Low	Low
6.2	Incorrect interpretation of law and/or SI's resulting in CHRE review	Director of FTP, Director of Education, Head of Registration, Partner Manager	2	4	8	Training	Legal Advice	Regular appraisal system	Low	Low
6.3	Health & Safety of Partners Links to 4.9, 11.5	Partner Manager	3	2	6	H&S briefing at start of any HPC sponsored event.	Liability Insurance		Low	Low
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
6.5	Incorrect interpretation of HPO 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
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
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