

**Clinical Commissioning Group Governing Body**  
**Paper Summary Sheet**  
**Date of Meeting: 23 September 2014**

For: PUBLIC session  PRIVATE Session   
 For: Decision  Discussion  Noting

<b>Agenda Item and title:</b>	<b>GOV/14/09/17 Workforce Report CSU – Q1</b>
<b>Author:</b>	Kate Roberts, Human Resources Business Partner, CSCSU
<b>Lead Director/GP from CCG:</b>	David Noyes, Director of Planning, Performance and Corporate Services
<b>Executive summary:</b>	This report is designed to update the CCG on workforce activities up to the end of Q1 and provide workforce data.
<b>Evidence in support of arguments:</b>	HR Workforce Profile Report and Core Training Report
<b>Who has been involved/contributed:</b>	David Noyes and Rob Hayday in commenting on draft workforce data.
<b>Cross Reference to Strategic Objectives:</b>	Crosses all strategic objectives
<b>Engagement and Involvement:</b>	No direct patient or public involvement or staff side engagement and consultation required
<b>Communications Issues:</b>	n/a
<b>Financial Implications:</b>	Managing establishment and workforce within budget restrictions is a requirement; this report gives a high level overview of the current workforce position and areas for development.
<b>Review arrangements:</b>	n/a
<b>Risk Management:</b>	The implementation of Objectives, absence management and statutory and mandatory training across the organisation ensures legal compliance and minimises risk to the organisation and its staff members.
<b>National Policy/ Legislation:</b>	n/a
<b>Equality &amp; Diversity:</b>	This report provides a breakdown of Equality and Diversity Data for the organisation in relation to race, disability and gender.
<b>Other External Assessment:</b>	n/a

<b>What specific action re. the paper do you wish the Governing Body to take at the meeting?</b>	The Governing Body are asked to review and discuss the report.
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## Wiltshire CCG, Workforce Report - Quarter 1, 2014-15

### 1. Introduction

This report has been prepared for Wiltshire CCG and represents the HR report for Quarter 1 as at 30<sup>th</sup> June 2014. Attached to this narrative report at Appendix 1 is the HR Workforce Profile Report and at Appendix 2, the Core Training Report. Both reports outline key statistical data. The narrative also provides some updates to the CCG on current workforce activities within the organisation.

This report will be produced at the end of each quarter, the next report covering Quarter 2 – July to September 2014 - will be produced by the 31<sup>st</sup> October 2014.

### 2. Establishment

Wiltshire CCG has seen an increase in employee numbers since the last report, and has now reached a headcount of 124, with a whole time equivalent (WTE) of 108.33. Previous headcount for the period ending 31<sup>st</sup> March 2014 was 114, and the WTE was 100.13.

Robust recruitment checking processes are in place to ensure all recruitment activity has finance and director approval prior to proceeding to advert, in order to monitor and control running costs.

Those staff who may be working on an interim or agency basis with the CCG and who are not on the payroll are not included in these numbers.

More detailed information relating to the starters and leavers during this period can be found on Page 3 of the attached Workforce Profile report, but the year to date summary is shown below:

Month	Starters Headcount	Turnover Headcount
April	5	0
May	8	1
June	0	0
<b>Total</b>	<b>13</b>	<b>1</b>

Comparative leaver data for the same months of last year (2013) can be seen on Page 3 of the attached Workforce Profile report.

\* Please note that the headcount figure of 124 does not include one member of staff who is listed as 'Inactive not Worked' in a Bank role. This is not this employee's primary role or assignment and she is therefore excluded

This report has been prepared by Central Southern Commissioning Support Unit, ConSultHR Service.

from this total to avoid being double-counted in headcount numbers. As she is still an employee however she remains in the Statutory and Mandatory training report total figure of 125.

## **2.1. New Staff**

13 new staff were recruited during this period for the following functions:

- Commissioning – New Group
- Commissioning – SARUM Group
- Commissioning - WWYKD
- Communication & PR
- Continuing Healthcare
- Continuing Healthcare Retro Team
- Quality

## **2.2. Turnover and Reasons for Leaving**

There has been 1 leaver recorded since 1 April 2014. This equates to a 3 month turnover of 0.82%,

This formula gives  $1/122$  (average monthly) headcount  $\times 100 = 0.82\%$  for the year to date.

The member of staff who left the CCG during the quarter categorised their reason as 'other'.

## **2.3. Exit Interviews & Survey Monkey questionnaires**

ConSultHR have recently introduced the use of on-line questionnaires via the Survey Monkey tool. This will provide a more efficient, flexible and robust process for a range of feedback mechanisms, including:

- Exit interviews
- Training evaluation feedback
- Annual staff survey

The on-line questionnaires allow us to:

- Send a link to staff to enable them to complete the survey on-line quickly and easily
- Collate initial results automatically
- Have a tool available which may be used for a wide range of purposes, including the evaluation of large projects or management training
- Provide flexibility to our customers to encourage higher response rates

The introduction of the exit interview surveys is relatively recent and we have not therefore had sufficient returns to be able to report on them. This will however be collated over the coming quarter and feedback will be provided in future reports.

## **2.4. Length of Service**

Actual continuous NHS length of service for Wiltshire CCG staff is shown in the table on Page 3 of the attached Workforce Profile report.

## **2.5. Business Unit Structure**

The CCG structure shown in Appendix 1 is a direct report from the Electronic Staff Record (ESR) system which was established for the organisation on 1<sup>st</sup> April 2013. The directorate titles for reporting requirements should be regularly reviewed by the CCG to ensure they are meaningful and continue to reflect the organisation's structure. This report has been prepared by Central Southern Commissioning Support Unit, ConSultHR Service.

### 3. Core Training

Provision for statutory and mandatory training is via the Skills for Health e-learning platform.

During the first year of reporting the levels of statutory and mandatory training compliance were built cumulatively, reaching a substantially better position by the year-end.

The significant progress achieved during the year reflected the importance the organisation attached to this training, and the attention and support it has been given by CCG Directors and Senior Managers and the CSCSU HR Manager aligned to Wiltshire CCG in particular.

It is recognised however that reported levels of compliance across the CCG for completion of all required mandatory training during this coming period – Year 2 - may start to fluctuate according to individual due dates for completion of initial training modules or for completion of refresher training after the 'lifespan' of the initial training has lapsed.

To give the fullest picture as at 30<sup>th</sup> June 2014, the attached report gives the data for a rolling 12 month period rather than just for the first quarter.

Additional work has also been completed by ConSultHR to develop the presentation of the data to reflect CCG preferences. The report therefore presents the completion rates for Information Governance as a single figure, combining both the Beginners Guide to Information Governance and the Introduction to Information Governance modules into one result.

Similarly, the completion rates for Equality, Diversity and Human Rights training modules are presented as a combined figure which includes both the Pre-Assessment and the Full modules completion rates.

Looking forward, ConSultHR will be undertaking additional work over the coming period to further refine and enhance this report so that it provides greater detail. This will then provide support to line managers in monitoring the completion and maintenance of all necessary mandatory training programmes for their teams.

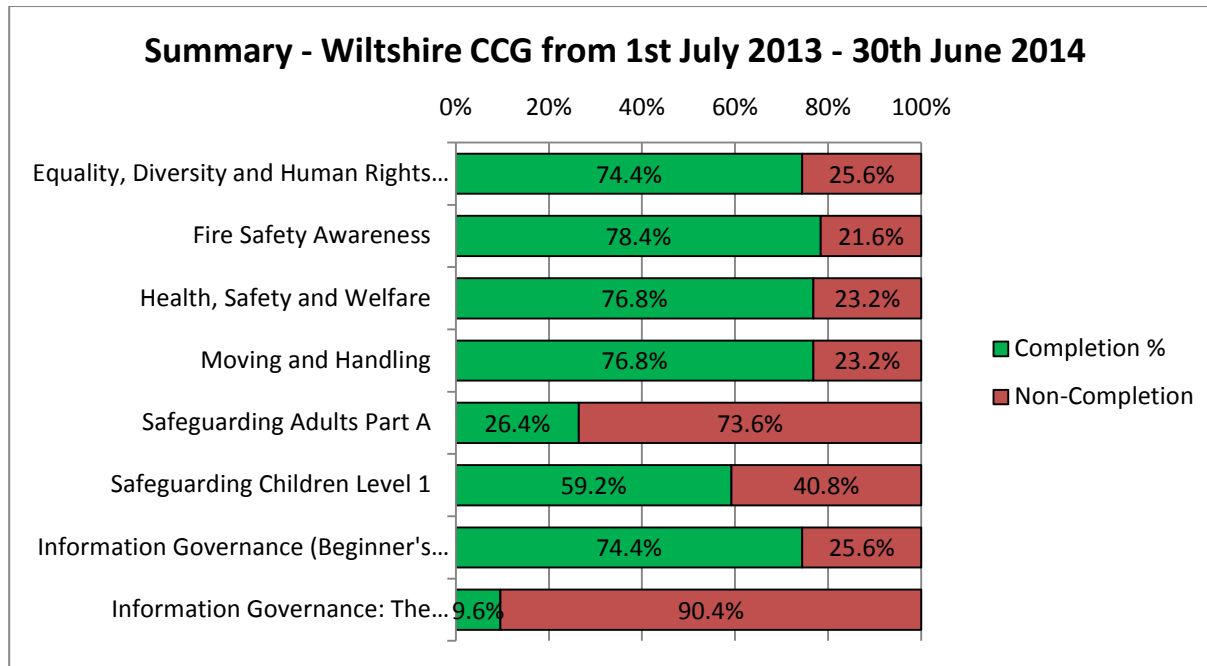
Core Training completion remains a priority for the organisation and it is recommended that Directors and Managers continue to be tasked with raising the profile of this across the organisation to ensure their staff are compliant with organisational requirements.

In keeping with this level of prioritisation, the CCG recently allocated 2 half-day periods to all staff as 'protected' (dedicated) training time specifically to enable the completion of mandatory training modules. This high-profile initiative will undoubtedly further improve the level of compliance in this area and the results should be reflected in the Q2 Quarterly Workforce report due at the end of October.

By using the detailed breakdown attached at Appendix 2, the CCG should ensure that Directorate Managers discuss training completion with each member of staff who has not yet commenced and completed or updated their statutory training, and agree the target and date for achieving full compliance for the organisation.

### 3.1. Core Training Completion Summary

The summary of mandatory training completion for the year to 30<sup>th</sup> June 2014 is shown below; the full details are shown in Appendix 2.



### 4. Appraisals

An appraisal and objective-setting process has been established and communicated within the CCG and work to ensure that all staff have fresh annual objectives in place for this financial year has been a subject of particular focus over recent months.

To support this important line management process, a methodology for managers to report on completion of appraisals has been developed with the HR Manager so that this information can be recorded and reported on by ConSultHR each quarter as part of this Workforce Report.

This new reporting mechanism will enable the CCG to monitor the completion of performance reviews, together with objective-setting and the development of individual Personal Development Plans for all employees.

HR has therefore been working actively with Directors to help them raise the profile of the objective and appraisal process across the organisation so that completion numbers can be further improved over the coming weeks.

The first report on completion rates has now been drafted, and a summary of the current position across the WCCG as a whole can be seen below.

The full report giving a greater level of detail is with the lead Director for review.

Going forward the presentation of this data will be kept under review over the next few months to ensure it continues to provide the most relevant analysis in order to support line managers.

This report has been prepared by Central Southern Commissioning Support Unit, ConSultHR Service.

## Quarter 1 - 2014/15 - Performance Reviews/ Objectives Completed - Wiltshire CCG

	Number of staff reporting appraisal activity*	Percentage of total number of Wiltshire CCG staff
Performance reviewed and objectives set in last 12 months	77	62

*\*This number reflects those staff who reported having had an appraisal or performance review in this period. Activity levels may be higher if there has been a degree of under-reporting.*

Once all or most CCG employees have an agreed PDP in place it is intended that ConSultHR will work with Directors to undertake a Training Needs Analysis later in the year.

### 5. Line Manager training

Line manager training delivered by ConSultHR has thus far included 4 separate sessions covering Performance Management, Appraisal, Sickness Absence Management, and Recruitment & Selection.

This training programme will be reviewed in the autumn to determine what other provision might be required this year.

### 6. Attendance Management

Sickness rates across the organisation remain acceptable and reasonably low, and they have reduced somewhat since Q4 when they were running at 2.43%. Historically, average sickness rates in the PCT were recorded at around 2 to 3%.

Wiltshire CCG sickness absence figures are currently running at 1.83% for the quarter ending 30<sup>th</sup> June 2014, and 2.94% for the year ending 30<sup>th</sup> June 2014.

Sickness absence is calculated by: WTE days lost since 1<sup>st</sup> April to 30<sup>th</sup> June 2014 = 180.21/91 days from April to June = 1.98 days lost per day,  $1.98/108.33 \text{ WTE} \times 100 = 1.83\%$ .

The HR Manager continues to work closely with CCG managers to ensure that the culture of sickness reporting is embedded with their teams and they are well supported with any attendance issues.

Locally delivered HR Line Manager Training on Absence Management is now also well under way in order to coach, support and train managers in handling these issues effectively.

We now have the first full 12-month set of data for the WCCG. This will over time give us a means of measuring trends and providing comparative analyses across quarters or years. For this report, sickness absence data over a rolling 12 month period has been provided on Page 3 of the attached Workforce Profile report.

This report shows the sickness absence as a monthly percentage, and clearly shows the peaks and troughs of absence during the whole year across the organisation.

This report has been prepared by Central Southern Commissioning Support Unit, ConSultHR Service.

## **6.1. Long Term Sickness**

At the end of Quarter 1 the CCG had a total of 2 staff members on long term sick (any period over 1 month). Each case is being reviewed and actively managed with HR support on a regular basis.

## **7. Employee Relations**

### **7.1. Disciplinary, Capability and Grievance issues**

The CCG has been supported in managing a number of informal and formal employee relations issues, relating to both capability and conduct.

## **8. Monitoring of Professional Registration**

In response to a request from the CCG, a new process has been agreed for reporting registration renewal dates to ConSultHR so that monthly reports can be produced by ConSultHR to support managers in ensuring their professional staff maintain their registration as appropriate.

This process is intended to cover those for whom current professional registration is a requirement for the role. It is still relatively early days and so the data is still building, but with increased publicity to raise the profile of this initiative ConSultHR should be in a position to provide situation reports on this in future.

## **9. Staff Survey**

A proposal to implement the first annual Staff Survey for WCCG was included in the Communications plan which was presented to the CCG Governing Body in March.

ConSultHR has worked closely with lead Directors to develop a bespoke questionnaire for the CCG which was agreed by Executive Directors in July. Testing for the survey will take place during August, and the survey will be launched from Monday 15 September and remain open for a period of 3 weeks.

It is anticipated that a full report will be produced for Wiltshire CCG by ConSultHR within 6 weeks of the end of the survey.

## **10. Employee Lifecycle project**

ConSultHR has been working closely with key managers within the CCG over several months in order to completely review and streamline the processes described as the 'Employee lifecycle'.

This has enabled improvements to be identified which help to make the process for line managers smoother and the experience for those staff going through the process to join or to leave the organisation both smoother and a more efficient transition.

This work has now been completed and will be launched in the near future.

## **11. Equality and Human Rights**

The HR Workforce Profile Report at Appendix 1 shows in more detail the breakdown of the staffing within the CCG. This is useful information to demonstrate that the make-up of the workforce is being reviewed and can provide information on an annual basis to meet equality requirements. Broadly the organisation reflects the Wiltshire demographic although it should be noted that ethnic minorities are under-represented within the workforce. Consideration may need to be given to this as part of recruitment if the CCG wish to encourage the development of a more diverse workforce.

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The CSU is working with the CCG to provide additional support in identifying legal requirements, tools for self-assessing equalities performance and conducting Equality Impact Analyses, and providing access to EIA training and equalities awareness sessions for the Governing Body and managers.

## **12. Policy Development**

As part of the HR service specification, Central Southern Commissioning Support Unit (CSCSU) is responsible for the provision of all core CCG HR policies.

In response to feedback from some CCGs, ConSultHR has been developing the look and feel of the ConSultHR Portal beyond its original generic design, and we were pleased to announce the new and innovative ConSultHR portal at the end of Q1.

On the opening page of the ConSultHR portal staff are now asked to select Wiltshire CCG in order to establish the branding for their own organisation. This represented stage one in the customisation of the portal for WCCG.

Phase two enables staff to view and access ConSultHR policies and procedures specifically relevant to Wiltshire CCG, including any newly agreed ones and any remaining legacy Primary Care Trust policies and procedures.

In addition a 'dynamic header' has been applied so all policies and procedures are branded to WCCG.

This provides a more bespoke experience for individual users but crucially still retains our ability to deliver an at-scale model across our customer base without additional cost.

## **13. Health and Wellbeing**

On behalf of the CCG, ConSultHR trialled an interactive Health Kiosk at the CCG offices for a full week. A member of staff was available to support the use of the kiosk on the first day, with self-service access to the kiosk for the remaining 4 days.

The kiosk was made available to all CCG and CSU staff as part of our commitment to joint working, and subsequent feedback was positive about the initiative.

The kiosk allowed staff to self-test key indicators of general health including weight, body mass index, body fat content, heart rate, blood pressure, and life balance.

The data received from the staff participating will be collated so that we can provide some high level information to the CCG in order to support the development of further relevant Health and Wellbeing initiatives for staff.

Below is a short summary of the workforce profile for Wiltshire CCG as at 30/06/2014

**Workforce Information**

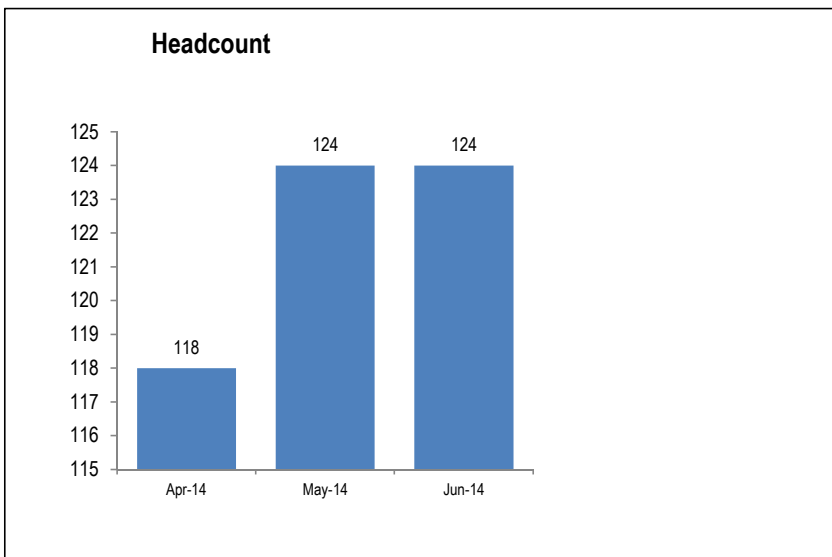
Wiltshire CCG employs 124 people. Of these 83 (66.94%) are employed full time and 41 (33.06%) are part time roles. The total full time equivalent employed is 108.33 (FTE).

The workforce hold 125 job contracts, which consists of 108 employees on permanent contracts, 14 on fixed term contracts, 1 on bank and 2 on other contracts.

The structure is as below:

Business Unit	full time	part time	total	%
983 Governing Body Directorate	9	5	14	11.29%
983 Medicines Management Directorate	3	7	10	8.06%
983 Finance & Information Directorate	13	1	14	11.29%
983 Exceptions & Prior Approvals Directorate	3	0	3	2.42%
983 Quality & Patient Safety Inc Meds Mgmt & CHC Directorate	26	12	38	30.65%
983 Commissioning - WWYKD Group Directorate	6	5	11	8.87%
983 Corporate Services Directorate	6	5	11	8.87%
983 Referral Support Directorate	6	2	8	6.45%
983 Commissioning - NEW Group Directorate	7	2	9	7.26%
983 Commissioning - SARUM Group Directorate	4	2	6	4.84%
<b>Grand Total</b>	<b>83</b>	<b>41</b>	<b>124</b>	<b>100.00%</b>

**Headcount**



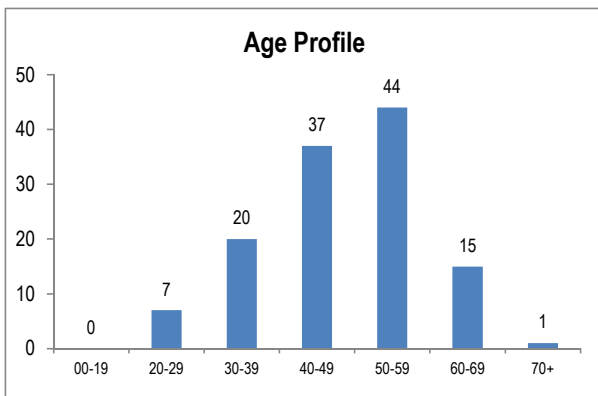
## Demographics

97 (78.23%) of the workforce is female and 27 (21.77%) are male, but 34 (82.93%) of the part-time workforce is female.

The workforce age profile is:

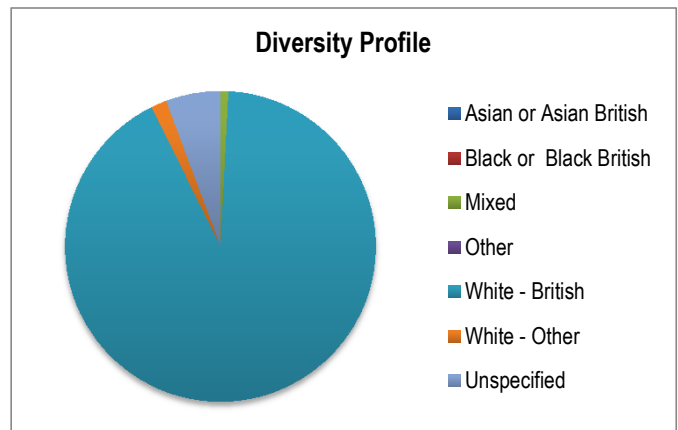
Age Group	No. of Emps	%
00-19	0	0.00%
20-29	7	5.65%
30-39	20	16.13%
40-49	37	29.84%
50-59	44	35.48%
60-69	15	12.10%
70+	1	0.81%
<b>Grand Total</b>	<b>124</b>	<b>100.00%</b>

The average age of an employee is 47.



The diversity profile is:

Ethnic Group	No. of Emps	%
Asian or Asian British	0	0.00%
Black or Black British	0	0.00%
Mixed	1	0.85%
Other	0	0.00%
White - British	113	96.58%
White - Other	2	1.71%
<b>Total (without 'Unspecified')</b>	<b>117</b>	<b>100.00%</b>
Unspecified	7	5.65%
<b>Grand Total</b>	<b>124</b>	<b>0.00%</b>



## Disability

Disabled	No. of Emps	%
Yes	2	1.83%
No	107	98.17%
<b>Total (without 'Unspecified')</b>	<b>109</b>	<b>100.00%</b>
Unspecified	15	12.10%
<b>Grand Total</b>	<b>124</b>	<b>0.00%</b>

A disabled person is defined as someone who has a physical or mental impairment that has a substantial and long term adverse effect on his or her ability to carry out normal day to day activities.

## Religion & Belief

Religion	No. of Emps	%
Atheism	11	8.87%
Buddhism	0	0.00%
Christianity	68	54.84%
Hinduism	0	0.00%
Islam	0	0.00%
Sikhism	0	0.00%
Other	7	5.65%
I do not wish to disclose my religion/belief	38	30.65%
Unspecified	0	0.00%
<b>Grand Total</b>	<b>124</b>	<b>0.00%</b>
<b>Total (without 'Unspecified')</b>	<b>124</b>	<b>100.00%</b>

## Sexual Orientation

Sexual Orientation	No. of Emps	%
Bisexual, Gay and Lesbian	2	1.61%
Heterosexual	95	76.61%
I do not wish to disclose my sexual orientation	27	21.77%
Unspecified	0	0.00%
Grand Total	124	0.00%
Total (without 'Unspecified')	124	100.00%

## Length of Service (at Wiltshire CCG)

123 (99.19%) of staff have been employed less than 5 years, 1 (0.81%) have been employed between 5 and 19 years and 0 (0.00%) have been employed for 20 years or more.

## Length of Continuous NHS Service

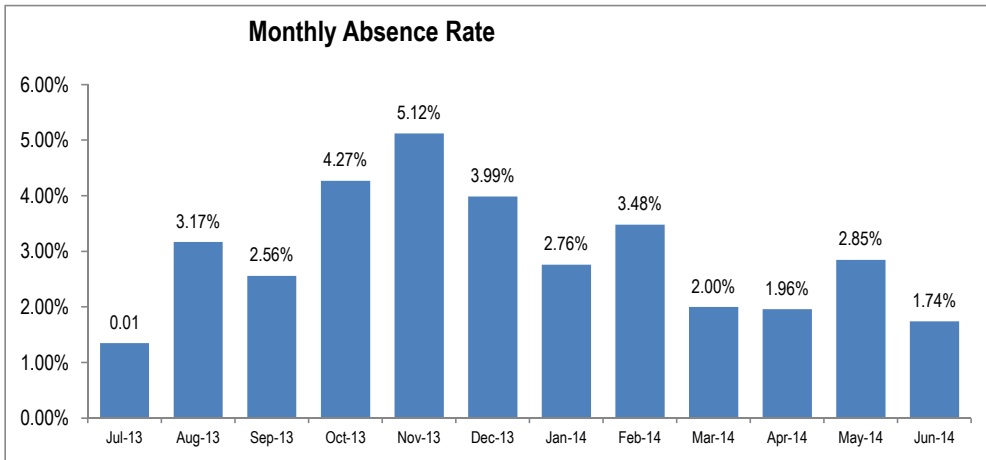
Continuous period of service	Headcount	% of total headcount
0 to 1 year	26	20.97
1 to 2 years	19	15.32
2 to 5 years	20	16.13
5 to 10 years	32	25.81
Over 10 years	33	26.61

## Sickness

The cumulative WTE absence from 01-JUL-2013 to 30-JUN-2014 is 1,078.20

The cumulative WTE available for the period of 01-JUL-2013 to 30-JUN-2014 is 36,714.21

The cumulative WTE rate for the period of 01-JUL-2013 to 30-JUN-2014 is 2.94%



## Starters

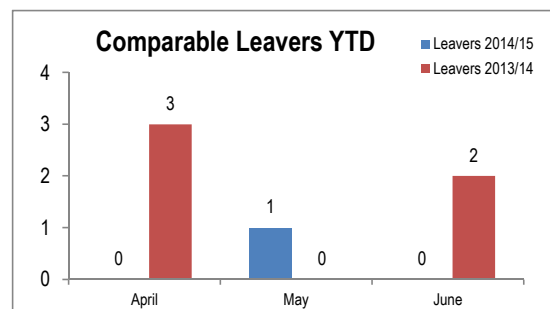
For the period 01-Apr-2014 to 30-Jun-2014.

Role	Total
Clerical Worker	6
Community Nurse	1
Specialist Nurse Practitioner	2
Senior Manager	1
Officer	2
Medical Director	1
Grand Total	13

## Leavers

For the period 01-Apr-2014 to 30-Jun-2014.

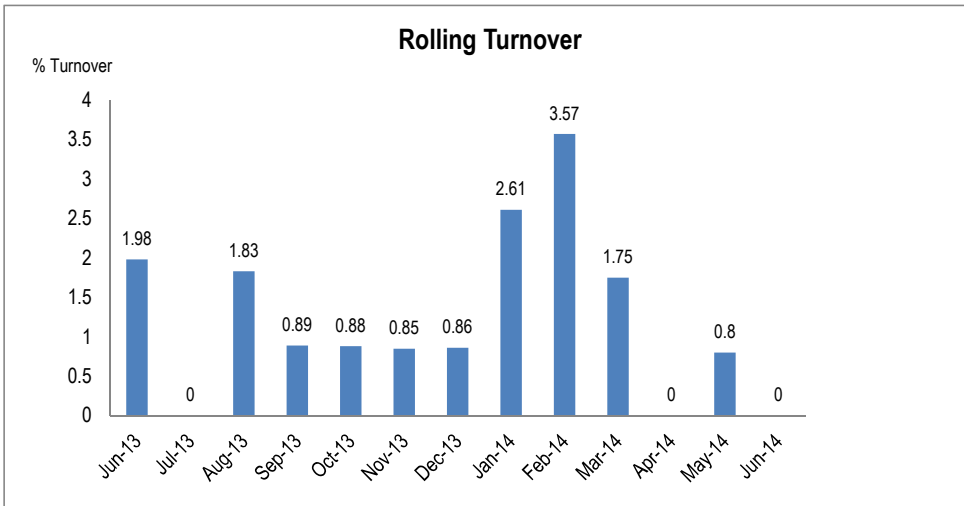
Role	Total
Community Nurse	1
Grand Total	1



**Staff Turnover (permanent and fixed term staff)**

The staff turnover for the period 01-APR-2014 to 30-JUN-2014 is 0.82%. (No. of Leavers / Average Quarterly Headcount)

The rolling staff turnover for the period of 01-JUL-2013 to 30-JUN-2014 is 15.38%

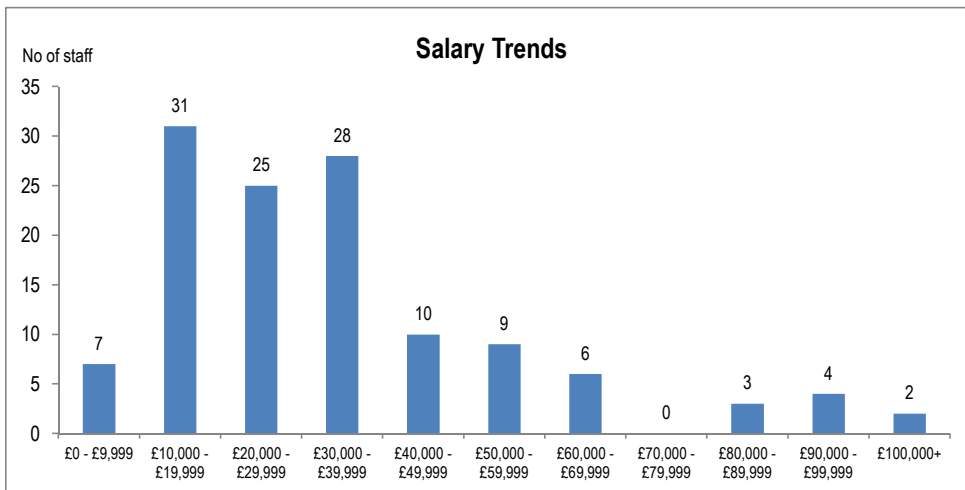


**Salary**

The following shows contracted basic salary per assignment (so reflects the part-time salary if applicable)

Salary Band	Assignment Count	%
£0 - £9,999	7	5.60%
£10,000 - £19,999	31	24.80%
£20,000 - £29,999	25	20.00%
£30,000 - £39,999	28	22.40%
£40,000 - £49,999	10	8.00%
£50,000 - £59,999	9	7.20%
£60,000 - £69,999	6	4.80%
£70,000 - £79,999	0	0.00%
£80,000 - £89,999	3	2.40%
£90,000 - £99,999	4	3.20%
£100,000+	2	1.60%
<b>Grand Total</b>	<b>125</b>	<b>100.00%</b>

The average salary is £34,779.50.



End

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI
3	Equality and Diversity				Fire Safety and Awareness				Health and Safety Awareness				Manual Handling				Introduction to Adult Safeguarding				Safeguarding Children				Information Governance				Information Governance: Refresher						
4	Directorate	Organisation	Total staff	Completed	Not complete	% Complete	% Not complete	Completed	Not complete	% Complete	% Not complete	Completed	Not complete	% Complete	% Not complete	Completed	Not complete	% Complete	% Not complete	Completed	Not complete	% Complete	% Not complete	Completed	Not complete	% Complete	% Not complete	Completed	Not complete	% Complete	% Not complete	Completed	Not complete	% Complete	% Not complete
5	Executive	CEO/Board	8	5	3	63%	38%	6	2	75%	25%	5	3	63%	38%	6	2	75%	25%	1	7	13%	88%	3	5	38%	63%	2	75%	25%	1	7	13%	88%	
6		Chair & Non-Execs	6	0	6	0%	100%	0	6	0%	100%	0	6	0%	100%	0	6	0%	100%	0	6	0%	100%	0	6	0%	100%	0	6	0%	100%	0	6	0%	100%
7	Sarum	Commissioning - SARUM Group	6	3	3	50%	50%	4	2	67%	33%	4	2	67%	33%	4	2	67%	33%	0	6	0%	100%	4	2	67%	33%	5	1	83%	17%	0	6	0%	100%
8		Referral Support Service	8	8	0	100%	0%	8	0	100%	0%	8	0	100%	0%	8	0	100%	0%	0	8	0%	100%	7	1	88%	13%	7	1	88%	13%	7	1	88%	13%
9		Exceptions & Prior Approvals	3	3	0	100%	0%	3	0	100%	0%	3	0	100%	0%	3	0	100%	0%	2	1	67%	33%	3	0	100%	0%	3	0	100%	0%	0	3	0%	100%
10	WWYKD	Commissioning - WWYKD Group	11	9	2	82%	18%	9	2	82%	18%	9	2	82%	18%	9	2	82%	18%	0	11	0%	100%	7	4	64%	36%	9	2	82%	18%	0	11	0%	100%
11	NEW	Commissioning - NEW Group	9	5	4	56%	44%	5	4	56%	44%	5	4	56%	44%	5	4	56%	44%	3	6	33%	67%	4	5	44%	56%	5	4	56%	44%	0	9	0%	100%
12	Quality & Patient Safety	Continuing Healthcare	20	18	2	90%	10%	20	0	100%	0%	19	1	95%	5%	19	1	95%	5%	15	5	75%	25%	12	8	60%	40%	16	4	80%	20%	0	20	0%	100%
13		Continuing Healthcare Retro Team	7	1	6	14%	86%	2	5	29%	71%	2	5	29%	71%	2	5	29%	71%	2	5	29%	71%	2	5	29%	71%	2	5	29%	71%	0	7	0%	100%
14		Medicines Management	10	10	0	100%	0%	10	0	100%	0%	10	0	100%	0%	10	0	100%	0%	0	10	0%	100%	9	1	90%	10%	8	2	80%	20%	1	9	10%	90%
15		Nursing	2	1	1	50%	50%	1	1	50%	50%	1	1	50%	50%	1	1	50%	50%	1	1	50%	50%	1	1	50%	50%	1	1	50%	50%	0	2	0%	100%
16		Safeguarding	5	5	0	100%	0%	5	0	100%	0%	5	0	100%	0%	5	0	100%	0%	2	3	40%	60%	2	3	40%	60%	4	1	80%	20%	0	5	0%	100%
17	Quality	5	3	2	60%	40%	3	2	60%	40%	3	2	60%	40%	3	2	60%	40%	2	3	40%	60%	1	4	20%	80%	4	1	80%	20%	0	5	0%	100%	
18	Planning, Performance & Corporate Services	Communication & PR	6	4	2	67%	33%	3	3	50%	50%	3	3	50%	50%	2	4	33%	67%	1	5	17%	83%	1	5	17%	83%	4	2	67%	33%	0	6	0%	100%
19		Risk Management	1	1	0	100%	0%	1	0	100%	0%	1	0	100%	0%	1	0	100%	0%	0	1	0%	100%	1	0	100%	0%	1	0	100%	0%	0	1	0%	100%
20		Corporate Costs & Services	2	2	0	100%	0%	2	0	100%	0%	2	0	100%	0%	2	0	100%	0%	2	0	100%	0%	2	0	100%	0%	2	0	100%	0%	1	1	50%	50%
21	Finance	Admin Projects	2	2	0	100%	0%	2	0	100%	0%	2	0	100%	0%	2	0	100%	0%	1	1	50%	50%	2	0	100%	0%	2	0	100%	0%	1	1	50%	50%
22		Finance	12	12	0	100%	0%	12	0	100%	0%	12	0	100%	0%	12	0	100%	0%	1	11	8%	92%	11	1	92%	8%	12	0	100%	0%	0	12	0%	100%
23		Business Informatics	2	1	1	50%	50%	2	0	100%	0%	2	0	100%	0%	2	0	100%	0%	0	2	0%	100%	2	0	100%	0%	2	0	100%	0%	1	1	50%	50%