

**Clinical Commissioning Group Governing Body
Paper Summary Sheet
Date of Meeting: 24 November 2015**

For: PUBLIC session PRIVATE Session

For: Decision Discussion Noting

Agenda Item and title:	GOV/15/11/16 Workforce Report SCW CSU – Q2
Author:	Report: Kate Roberts, Human Resources Business Partner, SCW CSU Summary Sheet: Human Resources Business Partner, SCW CSU
Lead Director/GP from CCG:	David Noyes, Director of Planning, Performance and Corporate Services
Executive summary:	<p>This report is designed to update the CCG on workforce activities up to the end of Q2 and provide workforce data. The Q2 Report was published 30th October, and covers the reporting period ending 30th September 2015.</p> <p>Key points raised from this report include:</p> <ul style="list-style-type: none"> • Reduced headcount from previous quarter from 122 to 117. This is a reduction of just over 3% over the course of the previous 12 month period. • 5 new staff recruited and 10 have left. The number of leavers in Q2 is higher than in Q1 when there were 5. At over 18% so far, the Wilts CCG turnover is also higher than the national CCG average turnover which is just under 13%, though this is likely to have been impacted by the organisational re-structuring. Reasons for departure are included in the report at section 2.5. • Compliance levels in 5 of the 7 mandatory training courses have reduced this quarter compared to Q1. Particularly marked reductions can be seen in Fire Safety, Moving & Handling, and IG. Only Health & Safety, Safeguarding Children and Safeguarding Adults have remained relatively stable in compliance levels since the last quarter. • The overall position for staff having set objectives is 38%; with appraisal completion over the last 12 months being 55%. The Executive Management Team have already taken steps to address shortfalls in this area following an internal audit of the Appraisal and Objective setting process which was received by the Audit and Assurance Committee in September 2015. HR Line Manager training on Appraisals is scheduled to be

	<p>delivered by ConsultHR in November to support this process.</p> <ul style="list-style-type: none"> • There has been a small reduction in sickness absence levels from 3.45% to 3.23% for the cumulative year to the end of September 2015, with a more marked reduction in absence levels over the most recent quarter. Overall, sickness absence in Wilts CCG remains slightly higher than the national average for CCGs across the country. The resolution of 2 long-term sickness cases, and the implementation of new locally developed sickness absence 'triggers' should see this downwards trajectory continue into the next quarter. • The CCG has received support from the CSU for the staff reorganisation which has now been fully implemented. The new Staff Partnership Forum will continue to meet and will now move on to the development of new HR Policies and the support of the second CCG Staff Survey.
Evidence in support of arguments:	HR Workforce Profile Report and Core Training Report
Who has been involved/contributed:	David Noyes and Rob Hayday in commenting on draft workforce data.
Cross Reference to Strategic Objectives:	Crosses all strategic objectives
Engagement and Involvement:	No direct patient or public involvement or staff side engagement and consultation required
Communications Issues:	n/a
Financial Implications:	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.
Review arrangements:	n/a
Risk Management:	The implementation of Objective-setting and appraisals, absence management and statutory and mandatory training across the organisation ensures legal compliance and minimises risk to the organisation and its staff members.
National Policy/ Legislation:	n/a
Equality & Diversity:	This report provides a breakdown of Equality and Diversity Data for the organisation in relation to race, disability and gender.
Other External Assessment:	n/a
What specific action re the paper do you wish the Governing Body to take at the meeting?	The Governing Body are asked to review and discuss the report.



Wiltshire CCG, Workforce Report - Quarter 2, 2015-16

1. Introduction

This report has been prepared for Wiltshire CCG and represents the HR report for Quarter 2 as at 30th September 2015. Attached to this narrative report at Appendix 1 is the HR Workforce Profile Report, at Appendix 2, the Core Training Report, and at Appendix 3, the Appraisal activity report. Each report outlines 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, and the next report covering Quarter 3 for the year 2015-2016 – October to December 2015 - will be produced by the 31st January 2016.

2. Establishment

2.1. Quarter 2 Position

Wiltshire CCG has seen a slight decrease in employee numbers since the last report, with an overall headcount of 117 this quarter; slightly down from the reported headcount position of 122 at the end of Q1. The whole time equivalent (WTE) is 100.54, whilst the previous WTE for the period was 106.77.

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.

2.2. Rolling year headcount – October 2014 to September 2015

The overall trend in headcount and WTE numbers for the CCG over the course of the previous rolling year can be seen in the summary below. The out-turn headcount as at the end of the last year was 121, whilst the equivalent figure for the end of the current year is 117, showing a relatively flat but slightly downwards trajectory overall, and a small decrease of 3.31% in headcount. The WTE number has also decreased, ending this current quarter 4.64% lower than the equivalent figure at the end of the previous 12 month period.

	30 th Sept 2014	31 st December 2014	31 st March 2015	30 th June 2015	30 th September 2015
Headcount	121	128	128	122	117
WTE	105.43	111.71	112.21	106.77	100.54

2.3. Starters and Leavers

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	1	1
May	0	3
June	2	1
July	2	5
August	1	2
September	2	3
Total	8	15

Comparative year-to-date leaver data for the same months of the previous rolling year can be seen on Page 3 of the attached Workforce Profile report.

Exit interview questionnaires are being sent to all leavers via a Survey Monkey link as a matter of course. This data will be reviewed after a further 6 months and analysed for trends if sufficient data has been received to make the analysis meaningful.

2.4. New Staff

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

- **Chair & Non Executives**
 - Chief Clinical Information Officer (2)
- **Communications**
 - Associate Director of Communications
 - Creative Content & Communications Officer

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- **Nursing**
 - GP Medical Advisor for Safeguarding & Clinical Exceptions

2.5. Turnover and Reasons for Leaving

There have been 10 leavers recorded since 1st July 2015, giving an average quarterly turnover rate of 8.50%. This is calculated by dividing the number of leavers by the average headcount in this period (117.66), multiplied by 100. This is significantly more than the 5 leavers recorded for the previous quarter.

The 10 leavers were in the following posts:

- Web & Publications Officer
- CHC Administrator
- CHC Nurse Assessor
- Administration Assistant (Corporate Services)
- Finance & Information Manager
- Administrator (Primary & Urgent Care)
- Service Redesign Lead
- Project Support Manager
- Administrator (Safeguarding)
- Associate Director Quality (Safeguarding Children & Adults)

Of the 10 staff who left the CCG during the quarter, the reasons given were:

- Relocation
- Better Reward Package -2
- Other – 5
- Lack of Opportunities
- Redundancy

2.6. National turnover benchmarking data

National data on turnover for CCGs across the country is also available in order to provide an external benchmark for Wiltshire's turnover rates.

The Health and Social Care Information Centre (HSCIC) publishes information about each CCG's turnover rates on a monthly basis, and a comparison with the annual national average turnover and stability rates for all CCGs is provided below.

	Wiltshire CCG turnover	Wiltshire CCG average stability*	National CCG average turnover	National CCG average stability*
12 month period ending 30.6.15	18.64%	81.67%	12.91%	86.06%

*Stability rates are a measure of the number of staff in post for 12 months or longer.

Whilst the rolling 12 month turnover rates and stability rates for Wiltshire CCG are somewhat higher than the national average figures, this is likely to have been influenced by the organisation-wide change process which the CCG has undertaken over the past several months.

2.7. 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.

2.8. Business Unit Structure

The CCG structure shown in Appendix 1 is a direct report from the Electronic Staff Record (ESR) system which was initially established for the organisation on 1st April 2013.

The Directorate titles and a number of individual job titles have recently been revised following an organisation-wide re-structuring process, and the ESR records have been updated to ensure they continue to reflect the organisation's new structure.

3. Monthly HR reporting

ConsultHR is now producing monthly reports to support the HR Manager in on-going monitoring for the CCG in respect of:

- starters and leavers
- sickness absence in detail
- fixed-term contracts, and
- professional registration renewal dates.

4. Core Training

Provision for statutory and mandatory training is via the National Skills Academy (Skills for Health) e-learning platform, with the exception of Information Governance training which is provided via the HSCIC (Connecting for Health) platform.

During the second year of reporting the levels of statutory and mandatory training compliance have been built cumulatively. The progress achieved during the year reflects the importance the

organisation has attached to this training, and the attention and support it has been given by CCG Directors and Senior Managers.

The attached report gives the data for a full rolling 12 month period from 1st October 2104 until 30th September 2015.

As was reported in the Q1 Workforce Report, ConsultHR has developed this report so that it provides greater detail, and is presented in a 'Red/Amber/Green' format providing more detailed and targeted support to line managers in monitoring both the completion and (importantly) the maintenance of all necessary mandatory training programmes for their teams.

Red indicates that employees have either not registered for Skills for Health at all, or have allowed one or more of their modules to lapse beyond its renewal date. Amber represents those employees with a module due for renewal in the next 4 months, and Green represents those with certificates with more than 3 months to go before renewal is due.

The analysis attached therefore provides an overview of:

- Levels of compliance for each training module
- Levels of outstanding training for each module
- Numbers of completed training modules with expiry dates within the next 4 months, plus
- A list of those staff who are not registered at all with the Skills for Health website, and
- A detailed summary of all individual staff training records to enable managers to address non-compliance

4.1. Comparison of Q2 Compliance levels with previous Compliance levels

Module	Q3 – 31.12.14	Q4 – 31.3.15	Q1 – 30.6.15	Q2 – 30.9.15
Fire Safety	59%	55%	59%	37%
Health, Safety & Welfare	74%	72%	73%	75%
E&D	71%	70%	77%	72%
Moving & Handling	55%	49%	53%	24%
Safeguarding Adults	59%	56%	63%	62%
Safeguarding Children	63%	62%	65%	65%
Information Governance	70%	83%	74%	35%

When comparing the position for Core Training as at 30th September 2015 with the position as at 30th June 2015, it can be seen that there has been a decrease in the levels of compliance for 5 of the 7 modules.

Of particular note are the marked reductions in Fire Safety, Moving & Handling, and Information Governance. All 3 of these modules had significant numbers of staff in the 'Amber' category last quarter, ie those who were still in date but due to renew their training certification within the following 4 month period. Most of these have now moved into the 'Red' category as their training has lapsed.

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The Health & Safety module has seen a small increase in compliance levels, whilst compliance levels for both Safeguarding modules have remained stable.

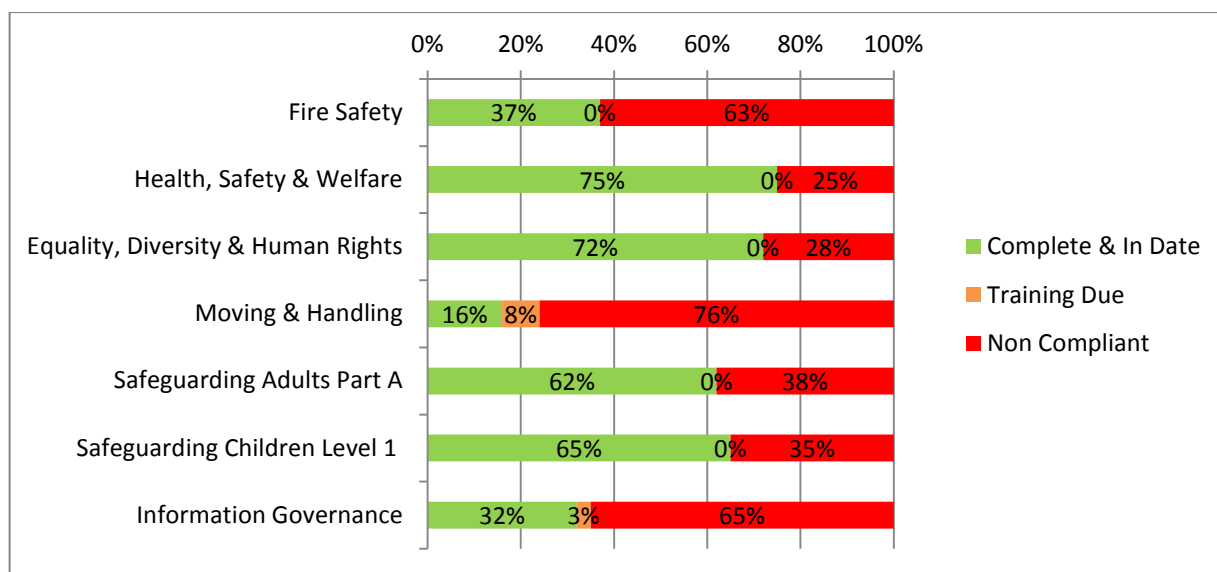
Core Training completion remains a priority for the organisation and it is recommended that Directors and Managers should be tasked with raising the profile of this across the organisation to ensure their staff are compliant with organisational requirements.

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 agrees the target and date for achieving full compliance for the organisation.

4.2. Core Training Completion Summary

The summary of completion to 30th September 2015 is shown below; the full details are shown in Appendix 2.

Summary – Wiltshire CCG from 1st October 2014 to 30th September 2015



4.3 Future Plans for Skills for Health (SfH) Training

Current discussions with the Skills for Health organisation are centred upon contracting for a wider range of core training modules than the 6 modules contained in the report above. This will reflect the outcomes of the Training Needs Analysis recently undertaken in Wiltshire CCG.

5. Appraisals

5.1 Appraisal activity

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

To support this process, a methodology for managers to report on completion of appraisals was 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 reporting mechanism enables the CCG to monitor the completion of performance reviews, together with objective-setting and the development of individual Personal Development Plans for all employees. The detailed analysis of appraisal activity over the last year is attached at Appendix 3, and a summary can be seen below.

Quarter 2 - 2015/16 - Performance Reviews/ Objectives Completed - Wiltshire CCG

	Number of staff *	Percentage of total number of Wiltshire CCG staff
Performance reviewed in last 12 months	56	55%
Objective setting for 2015/16 completed	39	38%

**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.*

5.2 Audit report – appraisal processes

PWC undertook an audit of the implementation of the CCG's appraisal process and reported on their findings in August 2015. ConsultHR will support the CCG in addressing the recommendations highlighted in the report, but in the meantime one key recommendation – that annual appraisal training be provided for line managers – has been addressed by the selection of the Appraisal module from amongst the range of 8 available modules to be delivered by ConsultHR. A training session has been scheduled for November.

Prepared by South, Central and West Commissioning Support Unit, ConsultHR Service.

A revised deadline for completion of appraisals was set by the Executive Management Team at 1st October, and the outputs from this initiative can be seen in the detailed Appraisal report which is attached to this Workforce Report. This appraisal report provides all of the detail and breakdown recommended by PWC in the Audit Report.

6. Talent Management

In August 2015 a proposed approach to the introduction of a new Talent Management framework was developed and presented by ConsultOD to the CCG and subsequently approved by the Executive Management Team. The framework provided for:

- A consistent framework for measuring both performance and behaviour
- A mechanism for identifying talent from within the CCG
- A tool for addressing the specific developmental needs of CCG staff
- A step by step process focussed upon the specific needs of a Commissioning workforce
- Ensuring that the CCG is providing the right opportunities for the right people with the right values

The Talent Management journey takes staff through a Skills Audit, the assessment of values, the assessment of performance, and the development of an action plan.

'Values into Action' Workshops have already been conducted with all directorates over recent weeks to encourage staff engagement and understanding, and the new simplified appraisal documentation which is a key part of the Talent Management approach and process will be launched in January 2016.

7. Line Manager training

Line manager training has been delivered by ConsultHR over the last 18 months or so covering 4 different subject areas. These opportunities continue to be available.

The HR training programme delivered to the CCG to date has recently been reviewed to ensure that the programme continues to meet the Line Manager HR training priorities of the CCG. A new training programme has been developed which offers a wider range of training modules (8 key subject areas); any 4 modules of which may be accessed flexibly during the year, according to CCG priorities.

Of the 8 different subject areas for Line Manager Training, the new programme includes 4 modules which are currently on offer and continue to be requested, and 4 which represent brand new topic areas.

The following 4 subject areas have been selected as best meeting the priorities of the CCG and have been scheduled for delivery over the coming weeks.

Date	Course	Time
19/11/2015	Getting the Most from an Appraisal	1pm – 5pm
14/12/2015	Coaching Conversations	1pm – 5pm
21/01/2016	Are You Managing Effectively?	9:30am – 5:00pm
11/02/2016	Critical Conversations	1pm – 5pm

8. Attendance Management

8.1 Wiltshire CCG absence rates

Sickness rates across the organisation remain at a reasonable level, although they have increased somewhat over the course of the year. Historically, average sickness rates in the PCT were recorded at around 2 to 3%.

Wiltshire CCG's cumulative sickness absence figures for the full year are currently running at 3.23% for the year ending 30th September 2015. This is a small decrease in the absence levels for the organisation when compared to the figure for the year ending 30th June 2015 when the cumulative absence rate was 3.45%.

The report on page 3 of the attached Workforce Profile shows sickness absence as a monthly percentage across the whole year, and clearly shows the peaks and troughs of absence during the rolling year across the organisation.

Having seen peaks in absence rates for the months of October, January and February particularly, it is of note that the absence levels for the last 3 months have been the lowest seen over the whole of the last 12 month period.

As indicated in Section 8.4 (below), the resolution of several long-term sickness absence cases has undoubtedly helped to bring this headline figure down over the last quarter, and the overall trajectory seems to be downwards.

8.2. National absence benchmarking data

National absence data for CCGs across the country is also available in order to provide an external benchmark for Wiltshire's absence rates.

The Health and Social Care Information Centre (HSCIC) publishes information about each CCG's absence rates on a monthly basis, and a comparison with the national average absence rates for all CCGs is provided below.

Month	Wiltshire CCG absence	*National CCG average absence
October 2014	5.03%	2.73%
November 2014	3.85%	2.80%
December 2014	3.24%	2.87%
January 2015	5.18%	2.97%
February 2015	3.94%	2.83%
March 2015	2.68%	2.55%
April 2015	3.69%	2.39%
May 2015	2.04%	2.43%
June 2015	2.52%	2.35%
July 2015	1.65%	Due 31 st October 2015
August 2015	0.68%	Due 30 th November 2015
September 2015	1.34%	Due 31 st December 2016

*Please note - these absence rates are published some months behind the absence data which is available locally, which means that the national HSCIC data is only (at the time of writing) available up until the end of June 2015.

In reviewing the 9 months' worth of national data published to date, it can be seen that Wiltshire CCG has a higher absence rate than the national average for 8 of those months (October 2014 to April 2015 inclusive, plus June 2015), with the remaining month of May reporting a lower absence rate than the average absence rate for all CCGs.

Given that the absence rates for Wiltshire CCG have been significantly lower for the most recent 3 month period (July to September inclusive) it is likely that the absence levels for Wiltshire in the Q3 Workforce report will be comparable to or even lower than the national averages once the national data becomes available.

The HR Manager continues to work regularly 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.

As highlighted in Section 7 above, locally delivered HR Line Manager Training on Managing Workplace Attendance is also available in order to coach, support and train managers in handling these issues effectively.

8.3. Implementation of local sickness absence 'triggers'

The HRM worked closely with the CCG during the last quarter to develop and implement a small number of key absence 'trigger points'.

The effectiveness of these triggers will be monitored over the coming months, as they provide a more structured and focussed approach to monitoring and managing sickness absence by highlighting those

staff with a higher than average incidence of sickness episodes or a higher than average total number of sickness absence days within a given reporting period.

The trigger points agreed are:

- 4 occasions of absence in any 12 month period, or
- 12 days absence in any 12 month period

A formal attendance meeting between the manager and the employee is required once a trigger point has been reached.

8.4. Long Term Sickness

During Quarter 1 the CCG had 2 staff members on long term sick (any period over 1 month) which impacted upon the level of reported sickness absence for this period.

The resolution of these 2 cases has undoubtedly improved the position going forward, and reported absence levels are now on a downwards trajectory.

All cases of long-term sickness absence are reviewed and managed with HR support and advice on a regular basis.

9. Employee Relations

9.1. Disciplinary, Capability and Grievance issues

ConsultHR has provided extensive advice and support to the CCG in managing a number of significant/complex formal employee relations issues, relating to both capability and conduct.

One case has now progressed to an Employment Tribunal and the CCG is being actively and regularly provided with advice and support throughout the preparation stages.

ConsultHR advice and support will continue to be provided throughout until these cases reach their final outcomes.

9.2. CCG re-organisation – completion of implementation processes

In the summer months the CCG launched a formal, organisation-wide consultation process for all staff, which following the publication of the Consultation Outcomes document on 22nd June, moved on to the implementation phase during the summer and autumn period.

ConsultHR actively supported these processes throughout, including the communications and correspondence with staff, supporting the design and implementation of competitive interviewing processes for those staff at-risk who were in ring-fenced pools, advising on and supporting the more complex outcomes for a small number of key staff, and ensuring all payroll and HR records were updated in line with the new organisational arrangements within the CCG.

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On 15th September, the new structure was successfully implemented in full.

9.3. CCG Staff Partnership Forum

As part of the preparation and planning for the organisational change process, ConsultHR also developed Terms of Reference for a new Staff Partnership Forum which was subsequently agreed and launched within the CCG at the start of the consultation process.

This group met regularly throughout the consultation process with ConsultHR support and proved to be an effective staff forum for the exchange of views and information, and for managing feedback and implementation issues during the consultation process.

The SPF is now well established and will continue to meet going forward as the new forum for staff engagement and consultation.

10. Equality and Human Rights

10.1. HR Workforce Profile report

The HR Workforce Profile Report at Appendix 1 shows in more detail the breakdown of the staffing within the CCG. This information helps 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 future recruitment campaigns if the CCG wish to encourage the development of a more diverse workforce.

10.2. Additional specialist equalities support

The CCG has also been supported and advised by the CSU's in-house E & D Lead, Dr Parveen Sharma. Following the submission of an EDS Implementation Plan to the CCG, further advice was requested on the approach to action planning and implementation, and to the process of prioritisation, and a supplementary report has been provided to the CCG to support this.

10.3. Workforce Race Equality Standards (WRES) and the second Staff Survey

The new mandatory requirement for NHS organisations to comply with the Workforce Race Equality Standard (WRES) was highlighted in the previous (Q1) report.

The WRES requires NHS organisations to demonstrate progress against a number of indicators of workforce equality, including a specific indicator to address the low levels of black and minority ethnic (BME) board representation, in order to ensure employees from black and ethnic minority BME backgrounds have equal access to career opportunities and receive fair treatment in the workplace.

ConsultHR established the baseline data required to enable the CCG to meet NHS England requirements, and a copy of the initial report was included with the Q1 Workforce Report. This report included workforce profile data and data extracted from the NHS Jobs database which measures the relative success of BME candidates in applying for roles with the CCG.

Prepared by South, Central and West Commissioning Support Unit, ConsultHR Service.

Several other metrics required for WRES will need to be collected through new or different processes. Specifically metrics 5-8 - which are derived from the National Staff Survey and relate to staff's personal experience of harassment and of discrimination – will be built into the next locally designed Wiltshire CCG Staff Survey.

The second Staff Survey is currently in the advanced stages of planning and implementation and ConSultHR are supporting the design and the launch/implementation of the survey. Following the closure of the survey, ConsultHR will undertake the analysis of the responses and the feedback from staff and will draft a Survey Report for the CCG to support its action planning.

In respect of WRES reporting, ConsultHR will continue to work closely with the CCG to ensure all processes are in place to enable the CCG to fully discharge its obligations.

11. Policy Development

As part of the HR service specification, South, Central and West Commissioning Support Unit (SCWCSU) are responsible for the provision of all core CCG HR policies.

Legacy PCT HR Policies and procedures were formally reviewed by ConsultHR and a report was produced for the CCG with recommendations for deleting or updating existing HR Policies.

The CCG considered these recommendations and identified the early priorities for updating. In light of this a new 'Other Leave' Policy was drafted by ConsultHR which has been reviewed and formally adopted by the CCG.

A schedule for updating the remaining priority Legacy HR policies will be confirmed with ConsultHR, with the Organisational Change Policy likely to be the next priority.

12. Appendices

Appendix 1 – HR Workforce Profile Report Q2

Appendix 2 – Core Training Report Q2

Appendix 3 – Appraisal activity Q2

Below is a short summary of the workforce profile for Wiltshire CCG as at 30/09/2015

Workforce Information

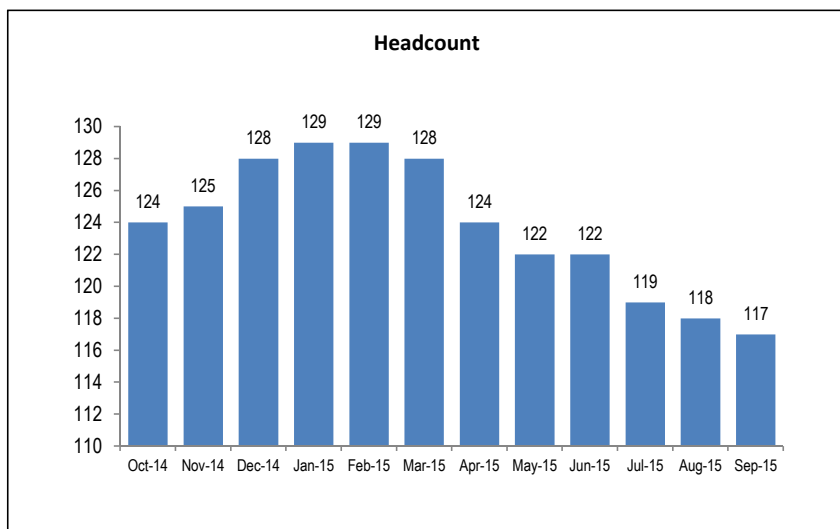
Wiltshire CCG employs 117 people. Of these 79 (67.52%) are employed full time and 38 (32.48%) are part time roles. The total full time equivalent employed is 100.54 (FTE).

The workforce hold 119 job contracts, which consists of 109 employees on permanent contracts, 6 on fixed term contracts, 2 on bank and 2 on other contracts.

The structure is as below:

Business Unit	full time	part time	total	%
983 Corporate Services Directorate	5	2	7	5.98%
983 Quality Directorate	24	8	32	27.35%
983 Acute Commissioning Directorate	13	7	20	17.09%
983 Primary and Urgent Care Directorate	6	6	12	10.26%
983 Finance Directorate	15	5	20	17.09%
983 Executive Directorate	8	9	17	14.53%
983 Community Services and Joint Commissioning Directorate	8	1	9	7.69%
Grand Total	79	38	117	100.00%

Headcount



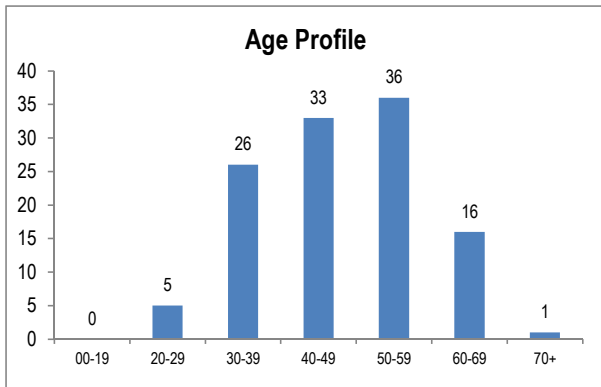
Demographics

89 (76.07%) of the workforce is female and 28 (23.93%) are male, but 30 (78.95%) of the part-time workforce is female.

The workforce age profile is:

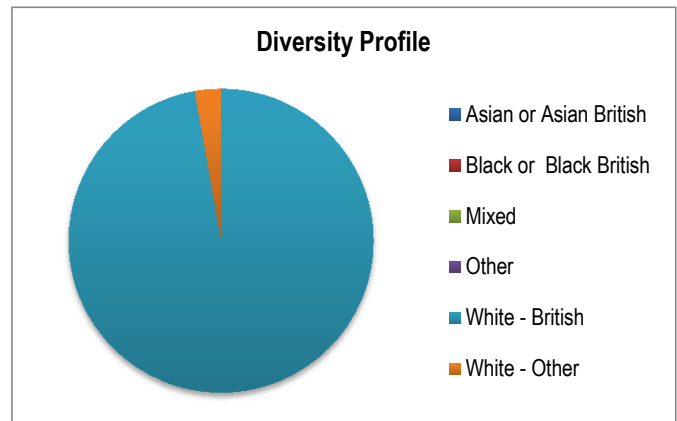
Age Group	No. of Emps	%
00-19	0	0.00%
20-29	5	4.27%
30-39	26	22.22%
40-49	33	28.21%
50-59	36	30.77%
60-69	16	13.68%
70+	1	0.85%
Grand Total	117	100.00%

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	0	0.00%
Other	0	0.00%
White - British	105	97.22%
White - Other	3	2.78%
Total (without 'Unspecified')	108	100.00%
Unspecified	9	7.69%
Grand Total	117	100.00%



Disability

Disabled	No. of Emps	%
Yes	0	0.00%
No	99	100.00%
Total (without 'Unspecified')	99	100.00%
Unspecified	18	15.38%
Grand Total	117	100.00%

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	14	12.07%
Buddhism	0	0.00%
Christianity	58	50.00%
Hinduism	0	0.00%
Islam	0	0.00%
Sikhism	0	0.00%
Other	8	6.90%
I do not wish to disclose my religion/belief	36	31.03%
Unspecified	1	0.85%
Grand Total	117	100.00%
Total (without 'Unspecified')	116	100.00%

Sexual Orientation

Sexual Orientation	No. of Emps	%
Bisexual, Gay and Lesbian	1	0.86%
Heterosexual	89	76.72%
I do not wish to disclose my sexual orientation	26	22.41%
Unspecified	1	0.85%
Grand Total	117	100.00%
Total (without 'Unspecified')	116	100.00%

Length of Service (at Wiltshire CCG)

117 (100.00%) of staff have been employed less than 5 years, 0 (0.00%) 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

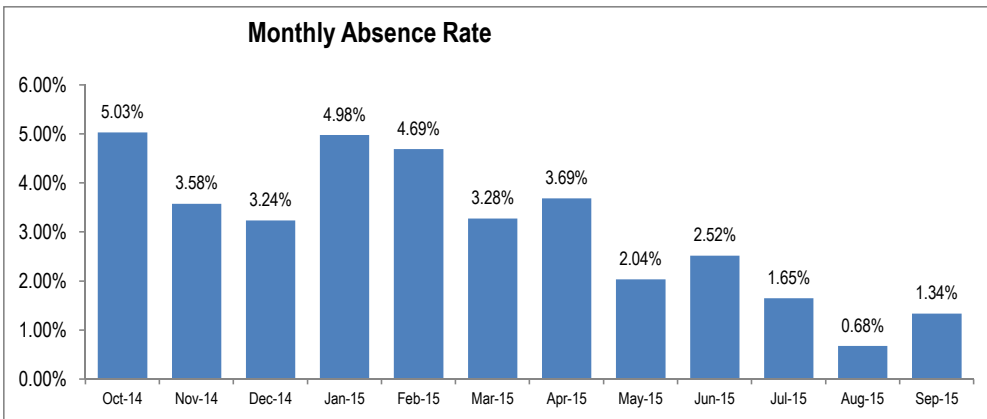
Continuous period of service	Headcount	% of total headcount
0 to 1 year	10	8.55
1 to 2 years	15	12.82
2 to 5 years	33	28.21
5 to 10 years	21	17.95
Over 10 years	38	32.48

Sickness

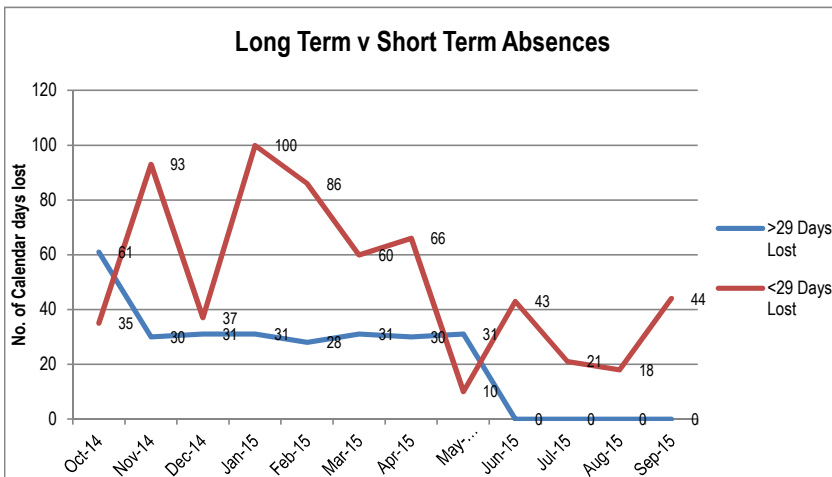
The cumulative WTE absence from 01-OCT-2014 to 30-SEP-2015 is 1,270.23

The cumulative WTE available for the period of 01-OCT-2014 to 30-SEP-2015 is 39,327.36

The cumulative WTE rate for the period of 01-OCT-2014 to 30-SEP-2015 is 3.23%



Long Term v Short Term Absence



	>29 Calendar days lost	No of Episodes	<29 Calendar days lost	No of Episodes
Oct-14	61	2	35	13
Nov-14	30	1	93	19
Dec-14	31	1	37	11
Jan-15	31	1	100	20
Feb-15	28	1	86	21
Mar-15	31	1	60	10
Apr-15	30	1	66	9
May-15	31	1	10	6
Jun-15	0	0	43	12
Jul-15	0	0	21	13
Aug-15	0	0	18	10
Sep-15	0	0	44	13

Starters

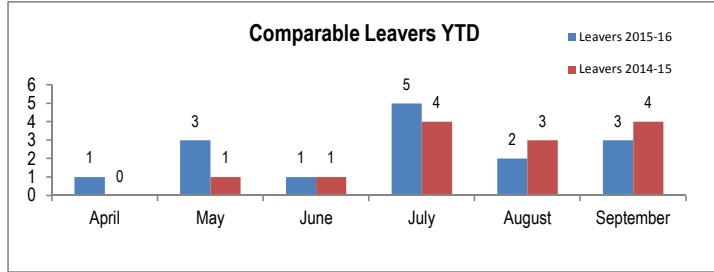
For the period 01-Jul-2015 to 30-Sep-2015.

Position Title	Total
Chief Clinical Information Officer	2
Associate Director of Communications	1
Creative Content & Communications Officer	1
GP Medical Adviser for Safeguarding & Clinical	1
Grand Total	5

Leavers

For the period 01-Jul-2015 to 30-Sep-2015.

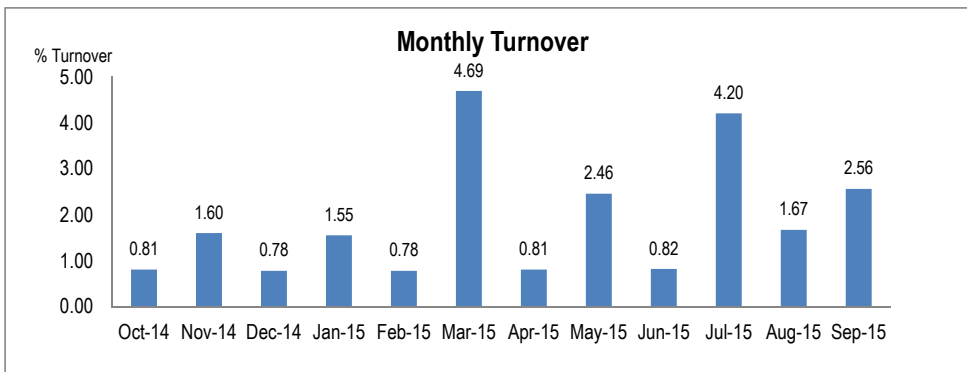
Position Title	Total
Service Redesign Lead	1
Web & Publications Officer	1
CHC Administrator	1
CHC Nurse Assessor	1
Administration Assistant	1
Finance & Information Manager	1
Administrator	2
Project Support Manager	1
Associate Director Quality (Safeguarding Children & Young People)	1
Grand Total	10



Staff Turnover (permanent and fixed term staff)

The staff turnover for the period 01-JUL-2015 to 30-SEP-2015 is 8.50%. (No. of Leavers / Average Quarterly Headcount)

The rolling staff turnover for the period of 01-OCT-2014 to 30-SEP-2015 is 24.14%



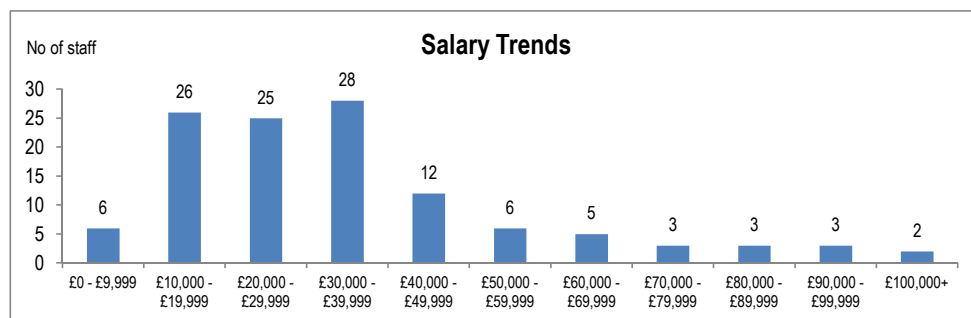
Salary

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

Salary Band	Assignment Count	%
£0 - £9,999	6	5.04%
£10,000 - £19,999	26	21.85%
£20,000 - £29,999	25	21.01%
£30,000 - £39,999	28	23.53%
£40,000 - £49,999	12	10.08%
£50,000 - £59,999	6	5.04%
£60,000 - £69,999	5	4.20%
£70,000 - £79,999	3	2.52%
£80,000 - £89,999	3	2.52%
£90,000 - £99,999	3	2.52%
£100,000+	2	1.68%
Grand Total	119	100.00%

The average salary is £35,266.48.

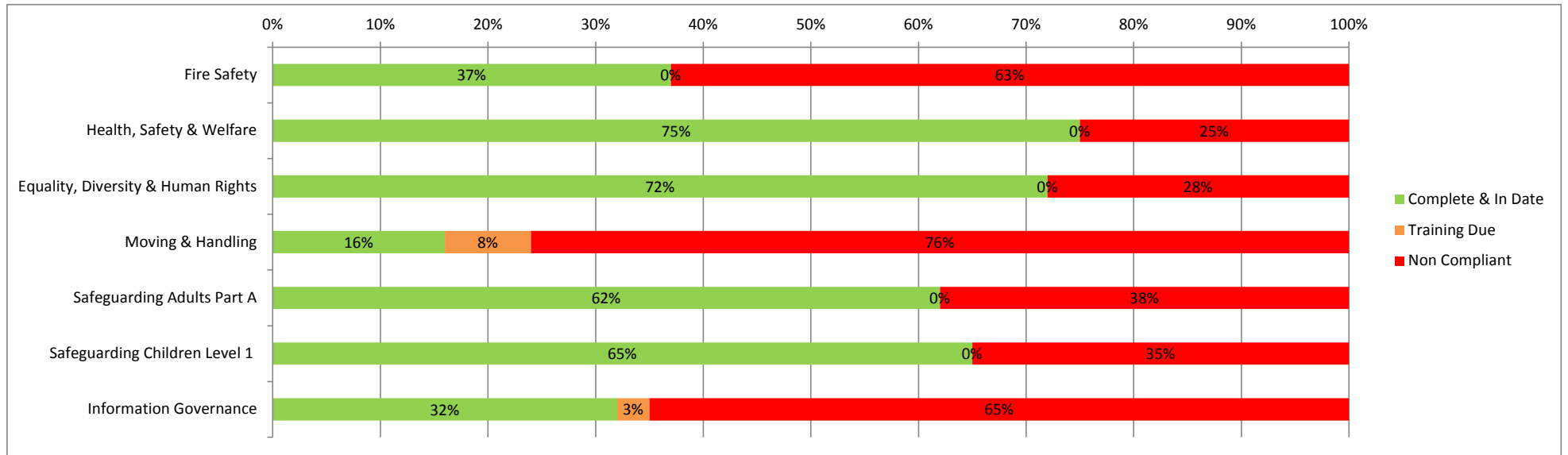
The headcount is 117, however 2 members of staff have two assignments.



End

Quarter Two

Statutory & Mandatory Training - Wiltshire CCG



Statutory & Mandatory Training	Complete & In Date	Training Due	Non Compliant	Total
Fire Safety	37%	0%	63%	100%
Health, Safety & Welfare	75%	0%	25%	100%
Equality, Diversity & Human Rights	72%	0%	28%	100%
Moving & Handling	16%	8%	76%	100%
Safeguarding Adults Part A	62%	0%	38%	100%
Safeguarding Children Level 1	65%	0%	35%	100%
Information Governance	32%	3%	65%	100%

RAG Key
Expired or not complete
Due for renewal within 4 months
Complete & In Date

Fire Safety



Safeguarding Adults Part A



Health, Safety & Welfare



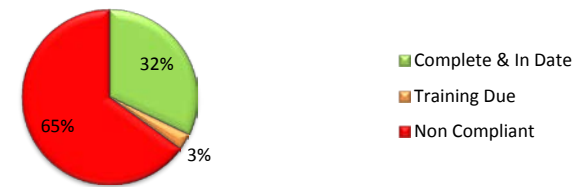
Safeguarding Children Level 1



Equality, Diversity & Human Rights



Information Governance



Moving & Handling



Wiltshire Clinical Commissioning Group - Appraisal Report

Directorate	Organisation	Total Staff	Total Staff by Directorate	Review undertaken in last 6 months (as at 30.09.15)			Review undertaken in last 12 months (as at 30.09.15)			Objectives 2015/16 completed	
				Percentage of staff received a review in last 6 months	by team	by Directorate	Percentage of staff received a review in last 12 months	by team	by Directorate	Number of team	% of team
Executive	CEO/Board	8	18	44%	8	8	44%	8	8	8	100%
	Chair & Non-Execs	10			0			0		0	0%
Acute Commissioning	Acute Commissioning	9	20	25%	4	5	70%	6	14	3	33%
	Exceptions & Prior Approvals	3			0			0		0%	
	Referral Support Service	8			1			8		2	25%
Community Services & Joint Commissioning	Community Services	6	8	63%	5	5	75%	6	6	5	83%
	Joint Commissioning	2			0			0		0%	
Primary & Urgent Care	Primary & Urgent Care	12	12	25%	3	3	50%	6	6	2	17%
Corporate Services	Communications	4	7	86%	3	6	86%	3	6	3	75%
	Project Management Office	1			1			1		100%	
	Risk & Governance	2			2			2		100%	
Quality	Continuing Healthcare	16	32	34%	7	11	38%	8	12	6	38%
	Quality	13			4			4		31%	
	Safeguarding	3			0			0		0%	
Finance	Finance	15	20	10%	1	2	20%	2	4	2	13%
	Business Development	2			0			0		0%	
	Information	3			1			2		1	33%
Total Staff		117	117	41%	40		55%	56		39	38%

Note - headcount does not include bank staff or interim staff