**NHS**
**Wiltshire**
**Clinical Commissioning Group**

# Clinical Commissioning Group Governing Body
# Paper Summary Sheet
# Date of Meeting: 20 October 2015

**For: PUBLIC session** ☒    **PRIVATE Session** ☐

**For: Decision** ☐    **Discussion** ☒    **Noting** ☐

| | |
|---|---|
| **Agenda Item and title:** | **GOV/15/10/16 Workforce Report CSU – Q1** |
| **Author:** | Report: Kate Roberts, Human Resources Business Partner, CSCSU <br><br> Summary Sheet: Rob Hayday, Associate Director, CCG. |
| **Lead Director/GP from CCG:** | David Noyes, Director of Planning, Performance and Corporate Services |
| **Executive summary:** | This report is designed to update the CCG on workforce activities up to the end of Q1 and provide workforce data. Q1 data would normally be reported to the Governing Body sooner however, due to challenges timetabling the Governing Body agendas; this information is reported later than planned.  Q2 data will be reported sooner and is due for review by the Governing Body in November 2015. <br><br> Key points raised from this report include: <br> • Reduced headcount from previous quarter from 128 to122 <br> • 3 new staff recruited and 5 have left.  The number of leavers in Q1 is less than in Q4 when there were 9. Reasons for departure are included in the report at section 2.5. <br> • Training modules in Q1 have all increased in comparison to Q4 (14/15) apart from Information Governance which has gone from 83% to 74%. <br> • Despite all Executives having their objectives set in Q1, the overall position is at 28%; with appraisal completion being at 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. <br> • There has been a small increase in absence levels to 3.45% for the cumulative year to the end of June 2015. This has risen from 3.27%. Issues associated with 2 cases of long term sickness have been addressed and are forecast to improve the sickness statistics as a result. <br> • The CCG has received support from the CSU for the |

| | |
|---|---|
| | staff reorganisation including for the establishment of the Staff Partnership Forum. Details are included in sections 8.2 and 8.3.<br>• In Q1 the CCG launched its eExpenses web-enabled expense claim system with support from the CSU. |
| **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 Objectives, 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 1, 2015-16**

## 1. Introduction

This report has been prepared for Wiltshire CCG and represents the HR report for Quarter 1 as at 30th June 2015. Attached to this narrative report at Appendix 1 is the HR Workforce Profile Report, at Appendix 2, the Core Training Report, at Appendix 3, the Appraisal activity report, and at Appendix 4, the draft WRES 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, the next report covering Quarter 2 for the year 2015-2016 – July to September 2015 - will be produced by the 31st October 2015.

## 2. Establishment

### 2.1. Quarter 1 Position

Wiltshire CCG has reached a stable position in employee numbers since the last report, with an overall headcount of 122 this quarter which is slightly down from the reported headcount position of 128 at the end of Q4. The whole time equivalent (WTE) is 106.77, whilst the previous WTE for the period was 112.21.

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 – July 2014 to June 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 last year was 124, whilst the equivalent figure for the end of the current year is 122, showing a relatively flat trajectory and a small decrease of 1.61% in headcount.

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|  | 30th June 2014 | 30th Sept 2014 | 31st December 2014 | 31st March 2015 | 30th June 2015 |
|---|---|---|---|---|---|
| **Headcount** | 124 | 121 | 128 | 128* | 122 |
| **WTE** | 108.33 | 105.43 | 111.71 | 112.21 | 106.77 |

*Please note: the out-turn headcount reported for Q4 was 128. There were however 5 leavers who were in post up to and including the 31st March and who are therefore contained in this number. The revised figure *post* 31st March is therefore 123.

In the period since that date there have been a further 5 leavers and 3 starters at the CCG, (see table below) with 1 leaver still in post on 30th June who is therefore again retained in the end of Q1 figure. This gives a final headcount for the end of Q1 of 122.

## 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 |
| **Total** | **3** | **5** |

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 6 months and analysed for trends if sufficient data has been received to make the analysis meaningful.

## 2.4.    New Staff

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

- **Business Development**
  - Better Care Plan Business Manager

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- **Commissioning – SARUM Group**
  - o Associate Director of Commissioning


- **Continuing Healthcare Retro Team**
  - o Administrator

## 2.5. Turnover and Reasons for Leaving

There have been 5 leavers recorded since 1st April 2015, giving an average quarterly turnover rate of 4.07%. This is calculated by dividing the number of leavers by the average headcount in this period (122.7), multiplied by 100. This is fewer than the 9 leavers recorded for the previous quarter.

The 5 leavers were in the following posts:

- Chair of the Governing Body
- Service Redesign Lead
- Care Co-ordinator
- Practice Pharmacist
- Quality & Patient Safety Lead

Of the 5 staff who left the CCG during the quarter, the reasons given were:

- Retirement age - 2
- Relocation
- Better Reward Package
- Other

## 2.6. 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.

## 2.7. 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 1st 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.

## 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:

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- 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 Skills for Health e-learning platform, with the exception of Information Governance training which is provided via the 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 July 2104 until 30th June 2015.

As was reported in the Q4 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

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**4.1. Comparison of Q1 Compliance levels with Q4 Compliance levels**

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

When comparing the position for Core Training as at 30th June 2015 with the positon as at 31st March 2015, it is of particular note that there has been an increase in the levels of compliance for 6 of the 7 modules.

Only one module has seen a reduction in compliance levels - the completion figures for Information Governance have significantly decreased from the levels reported on in the Q4 report which was published at the end of April. The CCG has now reached 74% completion for this training module, whilst completion levels were running at 83% last quarter.
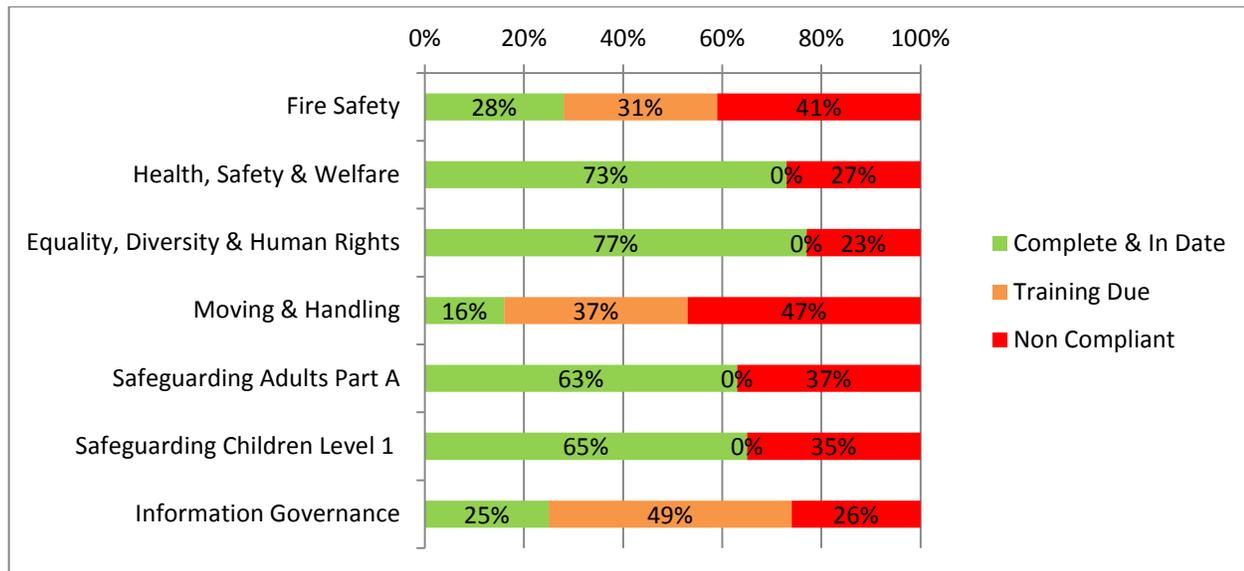
Core Training completion remains a priority for the organisation and it is recommended that Directors and Managers should be tasked with raising the profile of this across the organisation to ensure their staff are compliant with organisational requirements.

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 June 2015 is shown below; the full details are shown in Appendix 2.

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**Summary – Wiltshire CCG from 1<sup>st</sup> July 2014 to 30<sup>th</sup> June 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

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. The deadline agreed by the Executive Management team for this year was to have completed appraisals for all employees and confirmed objectives for the coming year by the end of June 2015.

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.

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**Quarter 1 - 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 | 66 | 55% |
| Objective setting for 2015/16 completed | 34 | 28% |

*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.

### 6.  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.

As recently discussed with the CCG, the HR training programme delivered to the CCG to date has been reviewed to ensure that the programme continues to meet the Line Manager HR training priorities of the CCG. As a result, 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.

Throughout the rest of 2015-16, the programme will cover:

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| 2015/2016 Courses |
| --- |
| Are you Managing Effectively? - new |
| Managing Time & Pressure - new |
| Critical Conversations - new |
| Coaching Conversations - new |
| Happy, Healthy & Here – Managing Workplace Attendance |
| Happy, Healthy & Here – Managing Workplace Performance |
| Selecting the Right Candidate |
| Getting the Most from an Appraisal |

Each module will last half a day, with the exception of 'Are you Managing Effectively?', which is scheduled to run for a full day.

## 7. Attendance Management

### 7.1. 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 3.45% for the year ending 30th June 2015. This is a small increase in the absence levels for the organisation when compared to the figure for the year ending 31st March 2015 when the cumulative absence rate was 3.27%.

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.

Of particular note are the higher absence rates for the months between October and February inclusive. Quarters 3 and 4 were high quarters overall, with the 5.18% absence rate for January 2015 being the highest monthly rate of absence for the whole year.

As indicated in Section 7.4 (below) however, the resolution of several long-term sickness absence cases should start to bring this headline figure down over the coming quarter, and the overall trajectory seems to be downwards.

### 7.2. 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.

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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 |
|---|---|---|
| July 2014 | 2.26% | 2.42% |
| August 2014 | 1.57% | 2.31% |
| September 2014 | 0.69% | 2.42% |
| 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% | Due 31st July 2015 |
| May 2015 | 2.04% | Due 31st October 2015 |
| June 2015 | 2.49% | Due 31st January 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 March 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 6 of those months (October 2014 to March 2015 inclusive), with the remaining 3 months reporting a lower absence rate than the average absence rate for all CCGs.

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 6 above, locally delivered HR Line Manager Training on Absence Management is also available in order to coach, support and train managers in handling these issues effectively.

**7.3.    Implementation of local sickness absence 'triggers'**

The HRM worked closely with the CCG during the last quarter to develop a small number of key absence 'trigger points'.  When implemented as part of the CCG Sickness Absence Policy these 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.

This new approach to absence monitoring went live in the CCG in May.

### 7.4.    Long Term Sickness

During Quarter 1 the CCG had 2 staff members on long term sick (any period over 1 month).  One member of staff has now fully returned to work with support initially for a phased return. The other employee has resigned.

Absence rates for the most recent quarter have now started to come down, and the resolution of the 2 long-term sickness absence cases will undoubtedly improve the position going forward.

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

## 8.    Employee Relations

### 8.1.    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.

### 8.2.    CCG re-organisation - consultation and implementation processes

On 7th May 2015 the CCG launched a formal, organisation-wide consultation process for all staff, which closed on 8th June. Following the publication of the Consultation Outcomes document on 22nd June, the CCG moved in to an implementation phase, including meeting with all staff individually to confirm their individual outcomes and (where  applicable) their options if an immediate matching into a post in the new structure was not possible.

At the time of writing competitive ring-fenced interview processes are well under way in order to appoint to vacant new posts. At the conclusion of this phase the CCG will move into wider, external recruitment processes as necessary to appoint to those posts remaining vacant, with a view to implementing the new structure in full on 15th September.

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The change process has been actively supported throughout by the ConsultHR team, including advising on the drafting of all documents and letters, advising on the design of the change process and timetable, supporting the slotting and matching decision-making processes, and supporting the design and the implementation of the ring-fenced interview processes for at-risk staff.

**8.3    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 has been an effective staff forum for the exchange of views and information, and for managing feedback and implementation issues during the consultation process.

It is intended that the SPF will continue to meet going forward as the new forum for staff engagement and consultation, moving to a less frequent meeting schedule after the current change process has been completed.

**9.   Equality and Human Rights**

**9.1.    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.

**9.2.    Additional specialist equalities support**

The CCG has also been supported and advised by the CSU's in-house E & D Lead. During this quarter Dr Parveen Sharma met with the Director of Performance, Planning and Corporate Services CCG to discuss the EDS Implementation Plan which had been submitted.

A proposed process for incorporating EDS engagement into a CCG stakeholder event planned for late autumn will be also be submitted in the coming weeks.

**9.3.    Workforce Race Equality Standards (WRES)**

The new mandatory requirement for NHS organisations to comply with the Workforce Race Equality Standard (WRES) was highlighted in the previous (Q4) 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

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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 has established the baseline data required to enable the CCG to meet NHS England requirements, and a copy of this initial report is included at Appendix 4.

There are a number of areas where the CCG will need to consider how to collect further data to comply with all the metrics by July 2016.  Specifically metrics 5-8 - which are derived from the National Staff Survey (in relation to staff experience) - and which can be built into the next locally designed Wiltshire CCG Staff Survey.

In addition, internal CCG processes will need to be put in place to identify and collate data not currently available to ConsultHR, for example, in relation to access to non-mandatory training opportunities which is required for metric 4.

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 in respect of WRES reporting.

## 10. 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 has considered these recommendations and identified the early priorities for updating. In light of this a new 'Other Leave' Policy has been drafted by ConsultHR which has been reviewed by the CCG and is currently out for staff consultation.

Once this new policy has been adopted a schedule for updating the remaining priority Legacy HR policies will be confirmed with ConsultHR.

## 11. NHS England VSM Pay return

In June the Secretary of State for Health wrote to all NHS organisations setting out plans to review the pay of the most senior staff in the NHS (Very Senior Managers – VSMs) to ensure executive pay remains proportionate and justifiable.  The letter also set out a range of both immediate and planned future measures and controls for better control of VSM pay and reward.

The letter requested all NHS organisations to complete a mandatory return.  ConsultHR drafted this return on behalf of the CCG to meet the short deadline.

Further guidance from NHSE on the use of interim and agency staff has also been received and ConsultHR will continue to provide support to the CCG on their approach to meeting the requirements expected.

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**12. New developments**

**12.1. E-Expenses**

Following the negotiation of discounted licence and implementation costs delivered by ConsultHR, Wiltshire CCG successfully went live with the implementation of a new e-expenses system for all staff travel payments. ConsultHR worked closely with the CCG throughout the planning stages; producing detailed implementation plans and providing support and advice for this key project throughout.

Following a review of processes and costs with our third-party payroll provider in the wake of the introduction of e-expenses, ConsultHR has also been able to negotiate a reduction in payroll costs with GWH which have been passed on in their entirety to the CCG.

**13. Appendices**
Appendix 1 – HR Workforce Profile Report Q1
Appendix 2 – Core Training Report Q1
Appendix 3 – Appraisal activity Q1
Appendix 4 – WRES report

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Below is a short summary of the workforce profile for Wiltshire CCG as at 30/06/2015

**Workforce Information**

Wiltshire CCG employs 122 people. Of these 86 (70.49%) are employed full time and 36 (29.51%) are part time roles. The total full time equivalent employed is 106.77 (FTE).

The workforce hold 124 job contracts, which consists of 113 employees on permanent contracts, 7 on fixed term contracts, 2 on bank and 2 on other contracts.

The structure is as below:

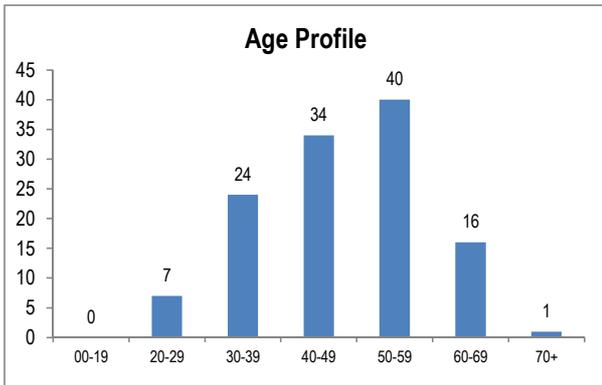| Business Unit | full time | part time | total | % |
|---|---|---|---|---|
| 983 Governing Body Directorate | 7 | 6 | 13 | 10.66% |
| 983 Medicines Management Directorate | 2 | 5 | 7 | 5.74% |
| 983 Finance & Information Directorate | 15 | 5 | 20 | 16.39% |
| 983 Exceptions & Prior Approvals Directorate | 4 | 0 | 4 | 3.28% |
| 983 Quality & Patient Safety Inc Meds Mgmt & CHC Directorate | 29 | 9 | 38 | 31.15% |
| 983 Commissioning - WWYKD Group Directorate | 8 | 2 | 10 | 8.20% |
| 983 Corporate Services Directorate | 5 | 3 | 8 | 6.56% |
| 983 Referral Support Directorate | 6 | 2 | 8 | 6.56% |
| 983 Commissioning - NEW Group Directorate | 6 | 1 | 7 | 5.74% |
| 983 Commissioning - SARUM Group Directorate | 4 | 3 | 7 | 5.74% |
| Grand Total | 86 | 36 | 122 | 100.00% |

**Headcount**
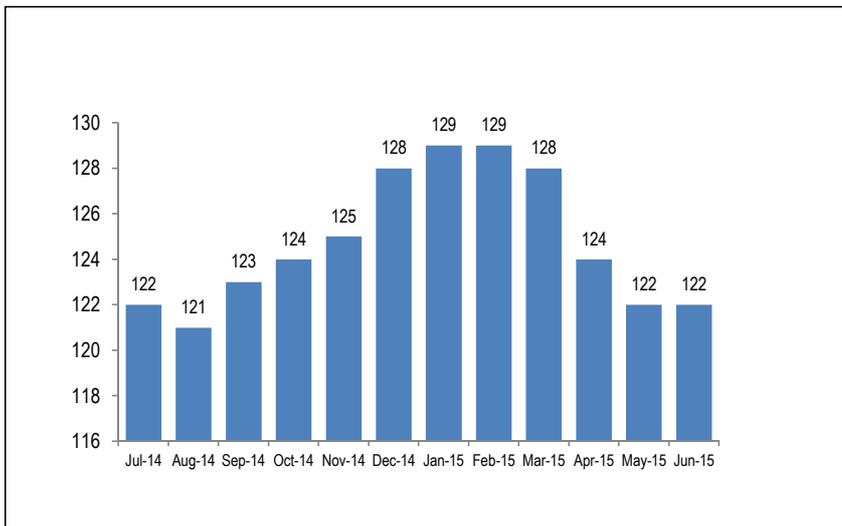
**Demographics**

95 (77.87% ) of the workforce is female and 27 (22.13%) are male, but 29 (80.56%) 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 | 5.74% |
| 30-39 | 24 | 19.67% |
| 40-49 | 34 | 27.87% |
| 50-59 | 40 | 32.79% |
| 60-69 | 16 | 13.11% |
| 70+ | 1 | 0.82% |
| Grand Total | 122 | 100.00% |

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 | 112 | 98.25% |
| White - Other | 2 | 1.75% |
| Total (without 'Unspecified') | 114 | 100.00% |
| Unspecified | 8 | 6.56% |
| Grand Total | 122 | 100.00% |

The average age of an employee is 47.



Age Profile



Diversity Profile
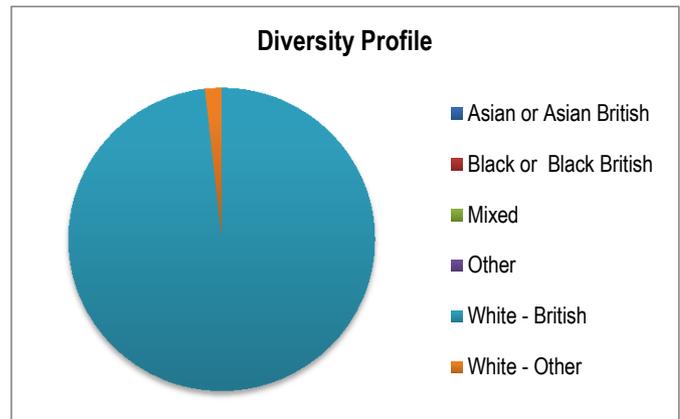
**Disability**

| Disabled | No. of Emps | % |
|---|---|---|
| Yes | 1 | 0.95% |
| No | 104 | 99.05% |
| Total (without 'Unspecified') | 105 | 100.00% |
| Unspecified | 17 | 13.93% |
| Grand Total | 122 | 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 | 11.48% |
| Buddhism | 0 | 0.00% |
| Christianity | 63 | 51.64% |
| Hinduism | 0 | 0.00% |
| Islam | 0 | 0.00% |
| Sikhism | 0 | 0.00% |
| Other | 7 | 5.74% |
| I do not wish to disclose my religion/belief | 38 | 31.15% |
| Unspecified | 0 | 0.00% |
| Grand Total | 122 | 100.00% |
| Total (without 'Unspecified') | 122 | 100.00% |

**Sexual Orientation**

| Sexual Orientation | No. of Emps | % |
|---|---|---|
| Bisexual, Gay and Lesbian | 1 | 0.82% |
| Heterosexual | 95 | 77.87% |
| I do not wish to disclose my sexual orientation | 26 | 21.31% |
| Unspecified | 0 | 0.00% |
| Grand Total | 122 | 100.00% |
| Total (without 'Unspecified') | 122 | 100.00% |

**Length of Service (at Wiltshire CCG )**

122 (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 | 12 | 9.84 |
| 1 to 2 years | 20 | 16.39 |
| 2 to 5 years | 30 | 24.59 |
| 5 to 10 years | 22 | 18.03 |
| Over 10 years | 38 | 31.15 |

**Sickness**

The cumulative WTE absence from 01-JUL-2014 to 30-JUN-2015 is 1,370.34
The cumulative WTE available for the period of 01-JUL-2014 to 30-JUN-2015 is 39,691.64
The cumulative WTE rate for the period of 01-JUL-2014 to 30-JUN-2015 is 3.45%



Monthly Absence Rate
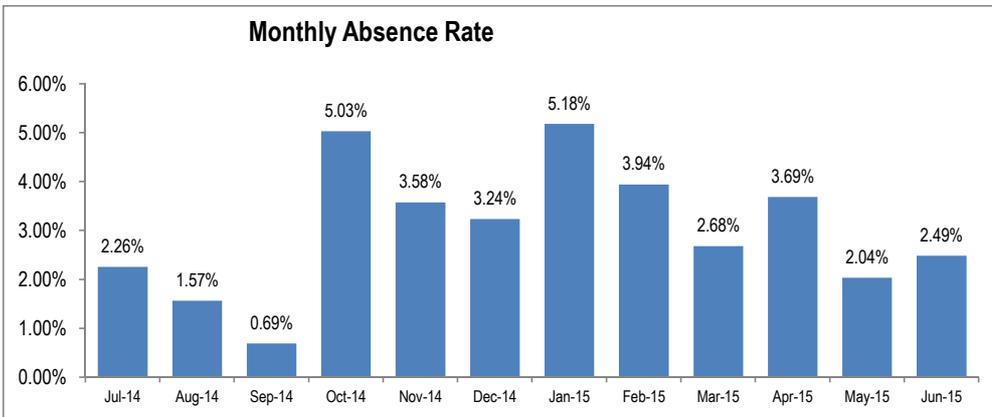
**Starters**

For the period 01-Apr-2015 to 30-Jun-2015.

| Position Title | Total |
|---|---|
| Administrator | 1 |
| Associate Director of Commissioning | 1 |
| Better Care Plan Business Manager | 1 |
| Grand Total | 3 |

**Leavers**

For the period 01-Apr-2015 to 30-Jun-2015.

| Position Title | Total |
|---|---|
| Care Co-ordinator | 1 |
| Chair of the Governing Body | 1 |
| Practice Pharmacist | 1 |
| Quality & Patient Safety Lead | 1 |
| Service Redesign Lead | 1 |
| Grand Total | 5 |



Comparable Leavers YTD
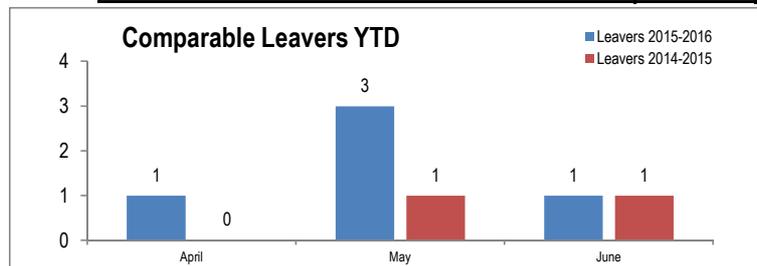
**Staff Turnover (permanent and fixed term staff)**

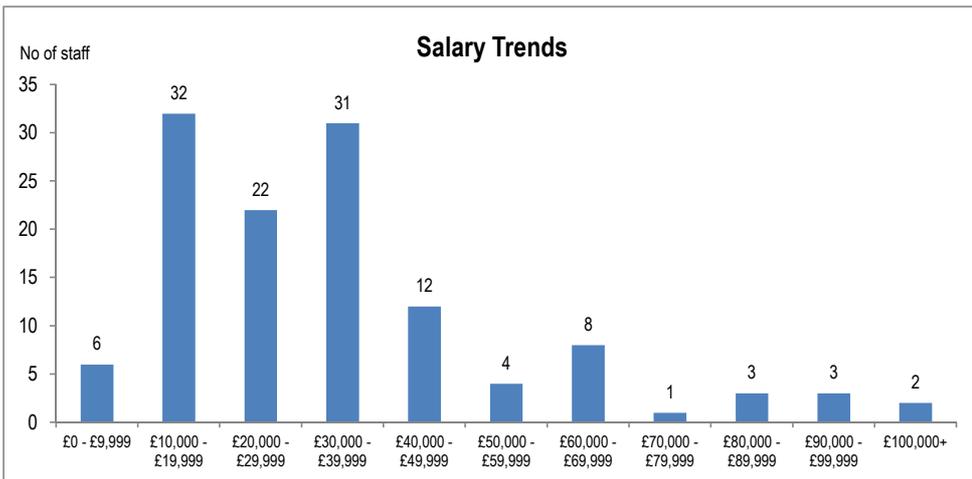The staff turnover for the period 01-APR-2015 to 30-JUN-2015 is 4.07%. (No. of Leavers / Average Quarterly Headcount)

**Monthly Turnover**

% Turnover

| Month | % |
|---|---|
| Jul-14 | 3.25 |
| Aug-14 | 2.46 |
| Sep-14 | 2.44 |
| Oct-14 | 0.81 |
| Nov-14 | 1.60 |
| Dec-14 | 0.78 |
| Jan-15 | 1.55 |
| Feb-15 | 0.78 |
| Mar-15 | 4.69 |
| Apr-15 | 0.81 |
| May-15 | 2.46 |
| Jun-15 | 0.82 |
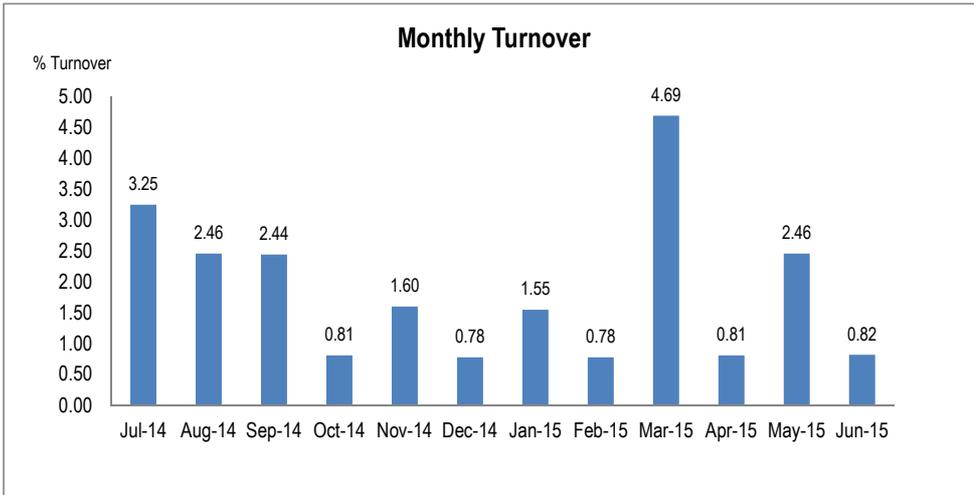
**Salary**

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

| Salary Band | Assignment Count | % |
|---|---|---|
| £0 - £9,999 | 6 | 4.84% |
| £10,000 - £19,999 | 32 | 25.81% |
| £20,000 - £29,999 | 22 | 17.74% |
| £30,000 - £39,999 | 31 | 25.00% |
| £40,000 - £49,999 | 12 | 9.68% |
| £50,000 - £59,999 | 4 | 3.23% |
| £60,000 - £69,999 | 8 | 6.45% |
| £70,000 - £79,999 | 1 | 0.81% |
| £80,000 - £89,999 | 3 | 2.42% |
| £90,000 - £99,999 | 3 | 2.42% |
| £100,000+ | 2 | 1.61% |
| Grand Total | 124 | 100.00% |

The average salary is £34,315.10.

The headcount is 122, however 2 members of staff have two assignments.

**Salary Trends**

No of staff

| Salary Band | No of staff |
|---|---|
| £0 - £9,999 | 6 |
| £10,000 - £19,999 | 32 |
| £20,000 - £29,999 | 22 |
| £30,000 - £39,999 | 31 |
| £40,000 - £49,999 | 12 |
| £50,000 - £59,999 | 4 |
| £60,000 - £69,999 | 8 |
| £70,000 - £79,999 | 1 |
| £80,000 - £89,999 | 3 |
| £90,000 - £99,999 | 3 |
| £100,000+ | 2 |

End