

Paper 11.0 (a)

Governing Body Meeting in Public 30 March 2017

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|--|--|---------------------|----------|
| Title: | Workforce Update | Agenda Item: | 11.0 (a) |
| Presented by: | Hein Scheffer, Director of Workforce | | |
| Author: | Louise Thomas, Assistant Director of HR and ODL | | |
| Responsible Executive Director: | Jane Meggitt, Director of Communications and Corporate Affairs | | |
| Has this paper been signed off by the Responsible Executive Director? Yes | | | |
| Actions/ Recommendations required by the Governing Body: The Governing Body is asked to: <ul style="list-style-type: none"> • Note the Workforce Report for Quarter 3 of 2016/17 at Appendix 1; • Note the staff survey results and endorse the actions being taken to act on the feedback from our staff (Appendix 2); • Note the contents and conclusions of the Workforce Equality & Diversity Report 2016 and decide which areas should be looked into for more detailed consideration and agree the actions proposed around recruitment (Appendix 3); • Note and endorse the OD Plan (Appendix 4); and • Note and endorse the HR and ODL Improvement Work Programme for 2017/18 (Appendix 5). | | | |
| Purpose of Paper: The attached papers are intended to provide an update on the workforce position and assure the Governing Body in relation to workforce performance and equality, diversity and inclusion and to provide assurance on planned actions in relation to the staff survey results and the workforce and OD strategy. | | | |
| Background: The Workforce Equality & Diversity Report provides details on the workforce position for Q3 of 2016/17; the staff survey paper provides the key headline themes emerging from the 2016 staff survey feedback and the actions being taken to address these; the Workforce Equality & Diversity Report provides the data that was published as part of our annual obligation to publish workforce equality and diversity information under the Equality Act and identifies areas for further exploration and proposed actions to address emerging themes; The OD Plan and HR and ODL Improvement Work Programme provide detail with regards the workforce and ODL strategy which was agreed last year and set out an action plan for the coming year. | | | |
| Audit Trail: The attached papers have been reviewed at the weekly Directors Meeting and the Workforce Report for Quarter 3 and Workforce Equality & Diversity Report have been received by ICQC. | | | |
| Strategy Implications: These papers are aligned to the strategic objectives in relation to the objective to ensure that the CCG commissions and operates in a financial manner consistent with the regulatory framework, long terms sustainability and best use of public money; and the objective with regards embedding member, public, patient, carer, staff and other stakeholders' views through meaningful | | | |

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| engagement into decision-making processes and commissioning intentions. |
| Financial Implications: N/A |
| Risks: Recommended actions mitigate the risks set out in each of the attached papers in relation to workforce management practices and equality and diversity legal obligations. |
| Legal: The Workforce Equality & Diversity Report is produced in order to comply with one of the data publication requirements of the Equality Act 2010. |
| Has appropriate engagement and consultation taken place? N/A |
| Has an appropriate equality and diversity assessment taken place? N/A |

BEDFORDSHIRE CCG

Workforce Report

Quarter 3: 2016-2017

Workforce Dept.

January 2017

This Workforce Report provides an overview on key HR and ODL metrics as at end of Quarter 3 (31 December 2016). Areas covered include sickness absence, employee turnover, establishment, vacancy rates, training and equality monitoring.

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Staff Turnover, Absence & Establishment

Staff Turnover

| | Turnover (% FTE) | Turnover (% Headcount) | National CCG Average (%) |
|----------|------------------|------------------------|--------------------------|
| Q1 15/16 | 6.96% | 6.38% | 4.32% |
| Q2 15/16 | 6.86% | 7.04% | 1.41% |
| Q3 15/16 | 2.35% | 2.29% | 1.12% |
| Q4 15/16 | 2.88% | 2.85% | 1.21% |
| Q1 16/17 | 8.16% | 7.51% | 1.25% |
| Q2 16/17 | 9.18% | 8.50% | 2.25% |
| Q3 16/17 | 3.83% | 3.54% | 2.07%** |

**Figure calculated from average of previous 3 quarters (data not released). Data not yet released by HSCIC.

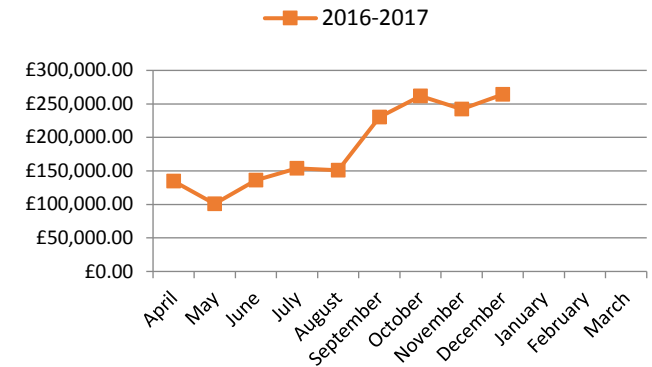
Total number of leavers in the reporting quarter –

Workforce Establishment and Vacancy Rates

| | | |
|----------------------|--------|--|
| Budgeted WTE | 118.16 | |
| Actual WTE | 97.06 | |
| CCG Vacancy Rate (%) | 17.83% | |
| Vacant Posts | 21 | |

| Department | Vacancy Rate (%)* | Posts |
|--------------------------|-------------------|-------|
| Admin & Business Support | 14.49% | 3 |
| CEO/Board Office | 16.67% | 1 |
| Chair & Non-Execs | 16.23% | 1 |
| Clinical Support | 100.00% | 1 |
| Commissioning | 24.63% | 5 |
| Communications | 16.67% | 1 |
| Contracts Management | 18.03% | 3 |
| Corporate Governance | 33.33% | 3 |
| Finance | - | - |
| IM&T | 27.78% | 1 |
| QIPP | 100.00% | 1 |
| Quality | 9.26% | 1 |
| Strategy & Development | - | - |

Agency/Interim Spend



YTD expenditure: £1,674,851.44

Q3 16/17 spend: £768,006

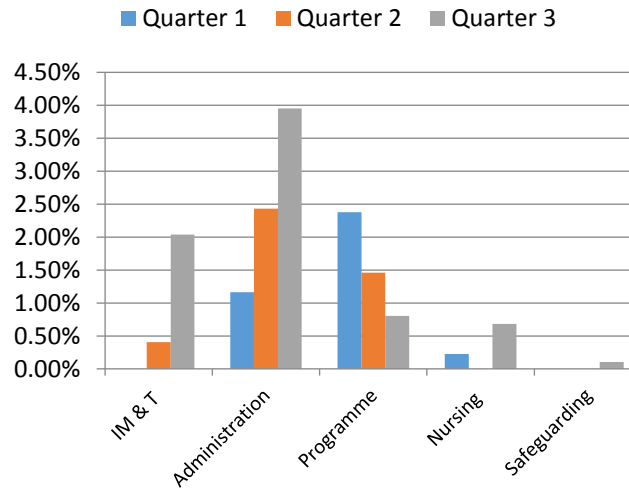
December 16 spend: £264,072.00

Sickness Absence

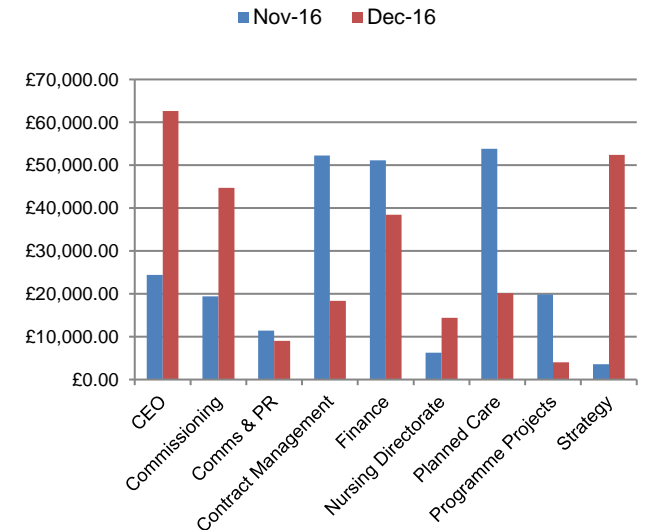
| Period | Absence (%) | CCG National Average (%) |
|-----------------------|-------------|--------------------------|
| Quarter 1 (2015/2016) | 2.06% | 2.51% |
| Quarter 2 (2015/2016) | 1.66% | 2.33% |
| Quarter 3 (2015/2016) | 1.78% | 2.72% |
| Quarter 4 (2015/2016) | 1.90% | 2.96% |
| Quarter 1 (2016/2017) | 1.65% | 2.67% |
| Quarter 2 (2016/2017) | 2.07% | 2.59% |
| Quarter 3 (2016/2017) | 3.04% | 2.59%** |

**Figure calculated from average of previous 3 quarters (data not released). Data not yet released by HSCIC

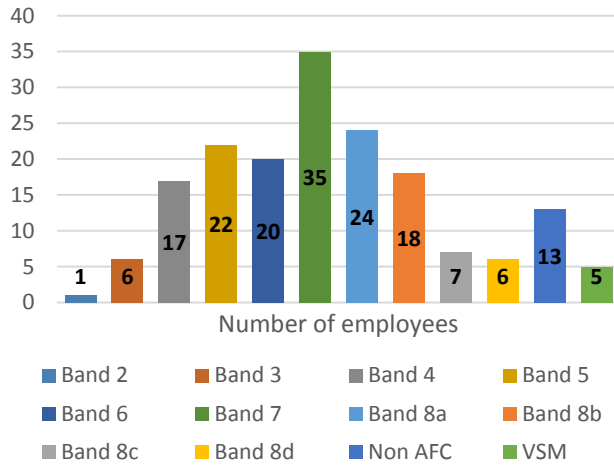
Absence Rate by Directorate



Agency Spend by Directorate



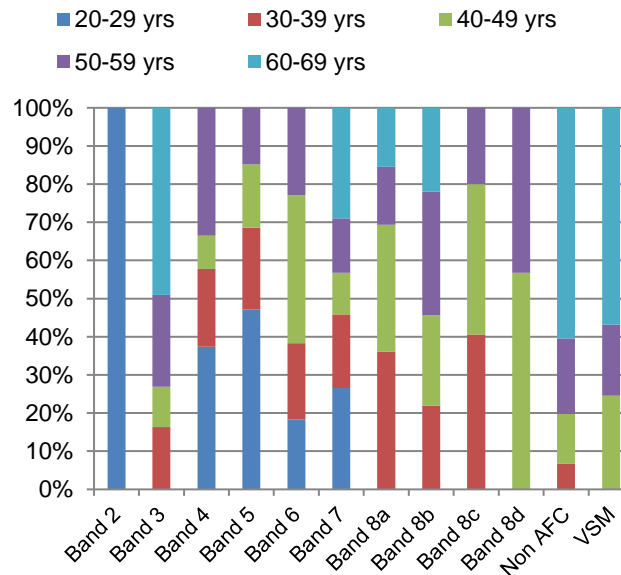
Workforce Profile by Pay Band



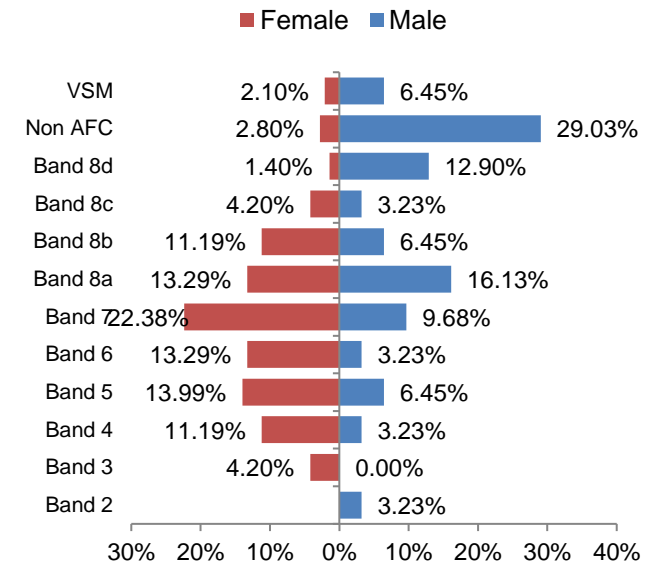
Acronyms

VSM – Very Senior Manager
 Non AFC – Non Agenda for Change

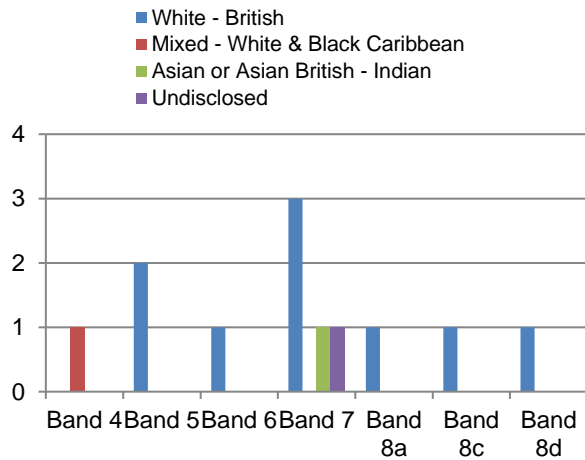
Pay by Age



Gender and Pay



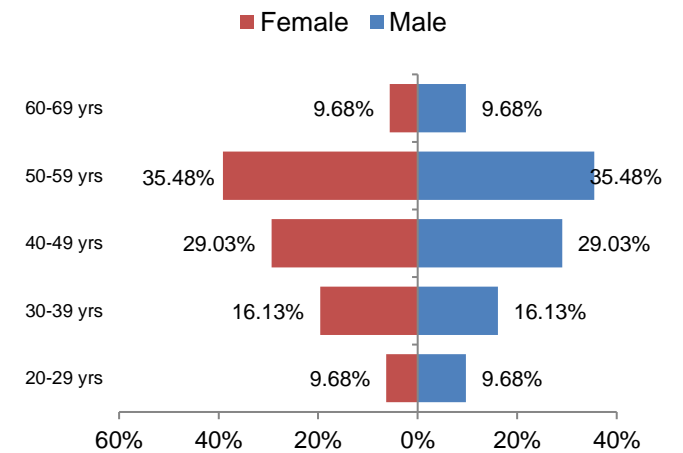
Starters - Ethnic Origin



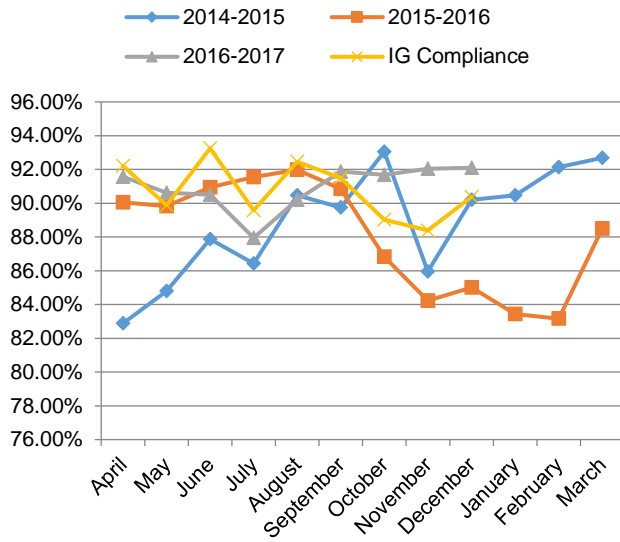
Ethnicity and Pay

| Pay Band | BME | Undisclosed | White |
|----------|--------|-------------|--------|
| Band 2 | - | 6.67% | - |
| Band 3 | - | - | 4.29% |
| Band 4 | 15.79% | - | 10.00% |
| Band 5 | 10.53% | 6.67% | 13.57% |
| Band 6 | 5.26% | 13.33% | 12.14% |
| Band 7 | 10.53% | 33.33% | 20.00% |
| Band 8a | 31.58% | 13.33% | 11.43% |
| Band 8b | - | - | 12.86% |
| Band 8c | - | - | 5.00% |
| Band 8d | - | - | 4.29% |
| Non AFC | 26.32% | 20.00% | 3.57% |
| VSM | - | 6.67% | 2.86% |

Age and Gender



Mandatory Training Compliance

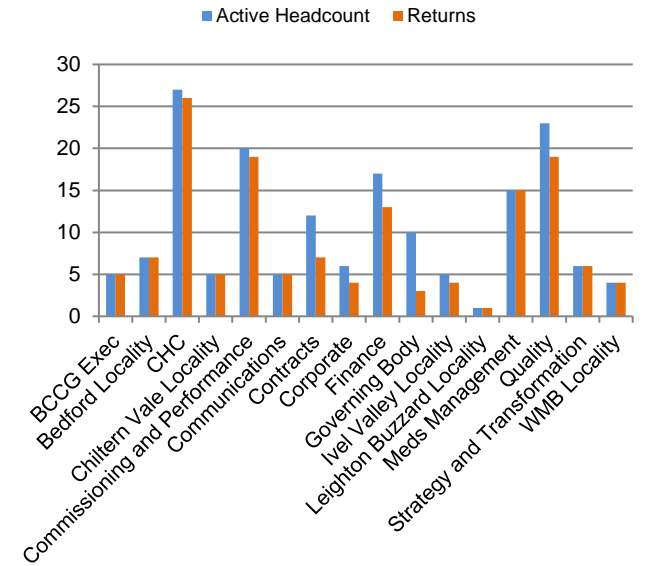


Compliance rate – 92.10%

Training Presented

| Session | Audience | Attendees |
|-------------------------------------|----------|-----------|
| Meet L&D Team | CCG | Drop in |
| Corporate Induction | CCG | 7 |
| Bedford Locality Away Day | CCG | 7 |
| Personal & Professional Development | CCG | 1 |
| Minute Taking | CCG | 4 |
| Common Culture Session | CCG | 8 |
| Microsoft Excel Advanced | CCG | 8 |
| Microsoft Word Advanced | CCG | 8 |
| MBTI | CCG | 6 |
| Microsoft Excel Intermediate | CCG | 8 |
| Microsoft Outlook | CCG | 5 |
| Microsoft PowerPoint | CCG | 6 |
| Microsoft Word Beginners | CCG | 5 |
| Microsoft Word Intermediate | CCG | 6 |
| CHC Away Day | CCG | 23 |

Appraisal Returns



Appraisal Returns – 90%

BCCG Workforce report Q3 narrative

HR and ODL Update

Staff Turnover

For the quarter has decreased significantly from 9.18% to 3.83%, but is still above the national CCG average of 2.07%. Although there is a significant improvement in turnover, the HR&ODL team is continuing to review reasons for leaving to see if there are any patterns which need to be addressed.

Workforce Establishment and Vacancy Rates

The actual WTE of 97.06 is currently under the budgeted WTE of 118.16 due to posts being covered by agency or interim staff across the CCG.

During Q3, 6 employees left in the CCG. The reasons for leaving were given as:

- Retirement (1)
- Promotion (1)
- Employee transfer (1)
- Other (3)

To improve reporting on reasons for leaving the field for Other/Not Known on the Leaver form is being removed.

Recruitment

Recruitment has continued with 20 posts vacant across the CCG in Q3. This means that the vacancy rate has increased from 13.22% in Q2 to 17.83% in Q3. In terms of active recruitment, the current breakdown is as follows:

- 5 posts are on hold - Commissioning (x1), Corporate Governance (x1), Mental Health (x1) and 2 apprenticeships
- 1 posts are out to advert
- 2 posts are at interview
- 12 posts with appointment dates within the next 6 weeks

Agency and interim spend

This continues to be monitored. There was an increase in interim staff costs in Q2 which has continued into Q3 as a result of the approval of new structures within the following areas:

- Corporate and Communications;
- Commissioning and Strategy; and
- Transformation directorates.

Costs are expected to reduce in Q4 as substantive appointments are made and also as a result of the ongoing review of interim staffing requirements. Comparative figures for 2015/16 are currently being reworked and will be available in the next report.

Sickness Absence

The sickness absence rate has increased since Q2 from 2.0% to 3.04% and is above CCG national average of 2.59% due to a number of long term absence cases. The top three reasons for absence are as follows:

| Absence Reason | Calendar Days Lost | % |
|---|--------------------|-------|
| S99 Unknown causes / Not specified | 255 | 57.39 |
| S10 Anxiety/stress/depression/other psychiatric illnesses | 106 | 23.82 |
| S28 Injury, fracture | 68 | 15.28 |

Work is being undertaken to remove the “other” option from absence reason reporting systems to strengthen data quality in future. Cases breaching triggers are being monitored whilst those of concern are escalated to the relevant line manager for the appropriate action.

In terms of the CCG’s work profile by pay band, it is noted that the largest distribution of workforce is at band 7 with an even distribution across other bandings other than bands 2 and 3 where there is underrepresentation in comparison to the rest of the bandings within the CCG.

Mandatory training

Mandatory training compliance is currently at 92.10%, this has improved from Q2. The following steps have been put in place to maintain continuous improvement in compliance.

- Monthly reports are communicated with directors
- Individuals with outstanding modules are contacted with details of due modules to be completed
- Given the number of platforms via which staff currently access mandatory courses; ODL is continuing to appraise all the platforms and as at August 2016, platforms have been reduced by one. Conversations are still ongoing with the view of reducing this further.

Appraisals Returned

The appraisal returns increased to 90% due to the following actions that were put in place:

- Appraisal awareness sessions delivered during the appraisal window;
- Regular reports broken down by Directorate communicated to all directors;
- Updates provided in the staff weekly news promoting the importance of high return rates;

The information from returns has now been used to produce the appraisal, training plan and talent and succession plan reports.

Staff whose appraisal documents were not received during the appraisal period have since been contacted including their directors to request this information.

Other ODL Activities

An Education, Training and Development Policy was developed and has been ratified and approved. A suite of HR masterclasses for staff and managers has been developed by the HR and ODL team and will be launched in the spring.

1. Executive Summary

Interim results for the 2016 staff survey were presented to the executive team for their information. The final analysed results have been received from Picker and these were shared at both the Staff Involvement Group (SIG) and the all staff meeting on the 7 March.

The headline messages from the summary data are as follows:

- The response rate has increased since last year from 71% to 85.4%
- There were several areas in which the responses were more positive than the CCG average:
 - ⇔ No respondents reported experiencing physical violence from managers, colleagues, patients or members of public, remaining the same as in 2015
 - ⇔ 100% of respondents had mandatory training in last 12 months, remaining the same as in 2015
- 99% of respondents had received an appraisal in last 12 months, a significant increase from 88% in 2015
- There were four key areas for improvement, which were as follows:
 - Appraisal quality
 - Health and wellbeing
 - Bullying, harassment and discrimination
 - Staff engagement

2. Appraisals

Although there was a significant increase in the number of respondents who had received an appraisal in the last year, feedback indicates concerns regarding the quality of appraisals, as;

- ↓ 30% reported that their appraisal had left them feeling their work is valued (2015 – 61%; CCG average 35%)
- ↓ 44% reported that they were supported by their line manager to receive training (2015 – 88%; CCG average 75%)
- ↓ 20% reported that their appraisal had helped them improve how they do their job (2015 – 46%; CCG average 24%)
- ↓ 38% agreed clear work objectives as part of their appraisal (2015 – 75%; CCG average 43%)
- ↓ 23% reported that the organisational values were discussed at their appraisal (CCG average 33%)

3. Health and wellbeing

Health and wellbeing appears to be an area where improvements could be made, as the number of respondents:

- ↓ 23% reported their manager takes positive action on health and wellbeing (2015 – 36%; CCG average 38%)
- ↓ 41% are able to meet conflicting demands (2015 – 42%; CCG average 47%)
- ↓ 46% reported that in the last 3 months they had come to work not feeling well enough to perform their duties (2015 – 34%; CCG average 51%)
- ↑ 34% reported that there are enough staff to do their job properly (2015 – 31%; CCG average 44%)
- ↑ 68% reported that their manager takes a positive interest in their health and wellbeing (2015 – 64%; CCG average 77%)
- ↓ 3% reported they put themselves under pressure to come to work when not feeling well enough (2015 – 4%; CCG average – 5%)

4. Bullying, harassment and discrimination

The feedback also indicates some concerns in relation to fairness of treatment, as the number of respondents:

- ↑ 18% Experience harassment, bullying or abuse from managers (2015 – 16%; 14% CCG average)
- 14% Experienced harassment, bullying or abuse from colleagues (12% CCG average)
- ↑ 36% reported their last experience of bullying, harassment or abuse (2015 - 52%; CCG average 44%)
- 5% discrimination from their manager (CCG average 7%)

5. Staff Engagement

Finally, engagement appears to be an area where improvements could be made, as the number of respondents:

- ↑ 68% know who senior managers are (2015 – 64%; CCG average 90%)
- ↑ 28% reported senior managers involve staff in important decisions (2015 – 26%; CCG average 44%)
- ↑ 30% reported senior managers act on feedback (2015 – 25%; CCG average 44%)
- ↑ 34% reported communication between senior managers and staff is effective (2015 – 27%; CCG average 48%)
- ↑ 38% staff given feedback about changes made in response to reported errors (2015 19%; CCG average 50%)
- ↔ 43% satisfied with the extent the organisation values their work (2015 – 43%; CCG average 53%)
- ↑ 44% would recommend the CCG as a place to work (2015 – 38%; CCG average 61%)
- 44% reported staff treated fairly who have been involved in errors

6. Next Steps

As part of the feedback at the SIG meeting, proposals for next steps were discussed and feedback taken from the group. Comments and views were also sought from staff and managers at the all staff meeting.

A workshop facilitated by the HR&ODL team has been arranged for 11 April, which all staff will be invited to attend. The aim of the workshop will be to review the findings of the survey under the four key themes of Appraisals, Engagement, Health and Wellbeing and Bullying and Harassment and from this to produce action plans for each theme. The action plans will be reviewed on a regular basis to ensure the key actions are progressed.

In addition to the workshop, facilitated sessions for all Directorates will be arranged where it is felt this would be beneficial and staff have been offered individual feedback sessions with the Senior HR Business Partner if they would prefer this.

Following all these sessions feedback will be given at a You Said We Did section will be held at a future staff meeting.

In relation to Bullying and Harassment, the CCG this week has agreed to sign up to the NHS call to action bullying pledge.

To ensure all staff know who the Senior Managers are Who's Who noticeboards will be displayed in Capability and photos and details will be added to the Staff Hub so that those working outside of Capability House have access to this information.

As part of our HR&ODL forward plan we have included implementing a health and wellbeing programme, which will aid in addressing some of the issues raised in the staff survey. Ideas around what will be included were discussed at the SIG and all staff meeting. The first campaign, One You, was launched at the all staff meeting and a series of wellbeing events to link with public health awareness campaigns as well as a market place event in the late summer are planned.

A review of the appraisal documents has taken place in conjunction with SIG, with new documentation now being rolled out, which is aimed at increasing the quality of the appraisal experience. The Appraisal Policy has also been reviewed and updated and will be discussed at the newly formed Policy forum on the 4th April. Appraisal training for both staff and managers has also been arranged to coincide with the new round of Appraisals.

The aim of steps is to address the issues raised in the staff survey and make improvements where necessary and to raise the percentages of responses but also to attract and retain our staff and make the CCG an employer of choice.

7. Decision

The Governing Body is asked to note the survey results and endorse the actions being taken to act on the feedback from our staff.

Workforce Equality & Diversity Report 2016

1. Executive Summary

This report (Appendix 1) is produced in order to comply with one of the data publication requirements of the Equality Act 2010, which states that annual workforce data should be published by 21 January each year.

We present our findings alongside local workforce or population data taken from the 2011 census. This can be a useful indicator of how we compare to the population we serve.

2. Data analysis

On the 30th November 2016, when this data was produced, BCCG employed 167 people.

A few interesting indicators are:

- Most female staff are employed at Band 7 or below. Most male staff are employed in Band 8c and above.
- The percentage of disabled staff as a proportion of the workforce has fallen in each of the last three years.
- BME staff make up 10.18% of the workforce. This is higher than the local demographic and an increase from last year.
- There is a steady increase in the percentage of staff in the 50-65 age group, which could suggest an aging workforce.
- 44% of female staff work part time. 3% of male staff work part time.

3. Workforce Race Equality Standard (WRES)

The NHS Workforce Race Equality Standard (WRES) has been developed as a tool to measure improvements in the workforce with respect to BME staff.

The challenge is to ensure BME staff are treated fairly and their talents valued and developed.

The WRES CCG Technical Guidance states:

“CCGs are required to have “due regard” to the WRES in respect of their own workforce. “

“CCGs should pay due regard to the WRES both as an indication they are complying with their Public Sector Equality Duty and in order to demonstrate that as commissioners they also take the intent of the WRES seriously.”

When looking at our performance as an employer, a key indicator from the WRES is the relative likelihood of a BME applicant being appointed once shortlisted. This is important because to be shortlisted the applicant has shown that they are likely to meet the criteria for the post applied for.

Using the data we have, we are able to say that in 2016 white applicants were twice as likely to be appointed than BME candidates. This is an improvement on 2015 when the likelihood was four times as likely.

Whilst the likelihood of being appointed has improved there were half the number of appointments made in 2016 than in 2015 and it will be interesting to see if this pattern is repeated, up or down, in future years relative to the number of vacancies filled.

From July 2016 CCGs are required to publish a WRES report and action plan. WRES indicators include results from the Staff Survey, which can give a clearer picture of what it is like to work for the organisation if staff are in a minority group. The staff survey results will be available in March 2017 and a separate WRES report will be produced.

4. Conclusion and actions

This workforce data report suggests that areas for more detailed consideration by the CCG and the HR and ODL Shared Service could be:

1. The level of disability employment/the level of disabled staff leaving employment;
2. If there are any barriers to progression above Band 7 for female employees; and
3. If there is an aging workforce what the likely impact of that would be on the work of the CCG, including what remedial action may be needed to ensure operational continuity.

This report was taken to ICQC on the 1 February 2017. As part of their scrutiny of the report they requested that actions be included around the interviewing process to further support the CCG to recruit the most appropriate staff, whatever their equality group. The following actions are proposed:

1. That the recruitment training provided include coverage of unconscious bias as part of the equality and diversity element.
2. That it is expected that BCCG staff interviewing for vacancies have undertaken BCCG recruitment training within the previous two years.

5. Recommendations

The Governing Body is recommended to:

1. Note the contents and conclusions of the report;
2. Recommend which areas should be given more detailed consideration; and
3. Agree the actions proposed around recruitment.

Appendix 1 - Workforce Information Analysis – Bedfordshire CCG

Equality & Diversity Report 2016

Report Author: Paul Curry

Author Job Title: Equality and Diversity Lead

Supported by: Selina Jassal, Workforce Information Manager

December 2016

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1.1 Introduction

This report is the Bedfordshire Clinical Commissioning Group (BCCG) workforce data Equality & Diversity Report. This is produced in order to comply with some of the data publication requirements of the Equality Act 2010.

Where data is available, comparison has been made between:

- Workforce data from 2014
- Workforce data from 2015
- Local demographics*

*Local Demographic data, where available, is taken from the 2011 census. Where n/a is used this is data that is not available.

We refer to this report as the 2016 report as it covers the year from 1 December 2015- 30 November 2016. The 2015 report covered the year from 1 December 2014- 30 November 2015. Data covering 1 December 2013- 30 November 2014 is referred to as 2014.

Section 2 – Organisational Profile

2.1 Gender

The workforce population is significantly female (81.44%). The male population of the workforce has increased in comparison with 2015 figures whilst the female population has reduced slightly. Amongst the local population, there are marginally more females (50.42%) than males (49.58%). CCGs tend to employ more female than male staff, so BCCG is not unusual in this respect, although it is higher than the 72% average female CCG staff identified by NHS England in 2013 ⁽¹⁾.

| Pay Band | 2014 | | | 2015 | | | 2016 | | |
|----------------|----------|------------|-----------------------|----------|------------|-----------------------|----------|------------|-----------------------|
| | Male (%) | Female (%) | Overall Workforce (%) | Male (%) | Female (%) | Overall Workforce (%) | Male (%) | Female (%) | Overall Workforce (%) |
| Band 2 | - | 1.31 | 1.08 | 3.13 | 1.42 | 1.73 | 3.23 | - | 0.60 |
| Band 3 | - | 2.61 | 2.15 | - | 3.55 | 2.89 | - | 4.41 | 3.59 |
| Band 4 | - | 10.46 | 8.60 | - | 12.06 | 9.83 | 3.23 | 11.03 | 9.58 |
| Band 5 | - | 15.03 | 12.37 | 6.25 | 13.48 | 12.14 | 6.45 | 13.97 | 12.57 |
| Band 6 | 6.06 | 12.42 | 11.29 | 6.25 | 14.18 | 12.72 | 3.23 | 14.71 | 12.57 |
| Band 7 | 12.12 | 21.57 | 19.89 | 15.63 | 20.57 | 19.65 | 9.68 | 20.59 | 18.56 |
| Band 8a | 15.15 | 10.46 | 11.29 | 12.50 | 11.35 | 11.56 | 16.13 | 13.24 | 13.77 |
| Band 8b | - | 11.11 | 9.14 | 6.25 | 12.77 | 11.56 | 6.45 | 11.76 | 10.78 |
| Band 8c | 6.06 | 5.23 | 5.38 | 6.25 | 4.26 | 4.62 | 6.45 | 3.68 | 4.19 |
| Band 8d | 6.06 | 2.61 | 3.23 | 9.38 | 0.71 | 2.31 | 9.68 | 1.47 | 2.99 |
| Band 9 | 3.03 | 0.65 | 1.08 | - | 1.42 | 1.16 | - | - | - |
| Non-AfC | 51.52 | 6.54 | 14.50 | 25.00 | 3.55 | 7.51 | 29.03 | 2.94 | 7.78 |
| VSM | - | - | - | 9.38 | 0.71 | 2.31 | 6.45 | 2.21 | 2.99 |

Table 1 – Gender Pay Comparison

1. https://www.england.nhs.uk/wp-content/uploads/2013/12/nationaled_surveys_V8-2013-12-06.pdf

2.2 Disability

The number of employees declaring a disability has fallen year on year

| Disability Status | 2014 Workforce Profile (%) | 2015 Workforce Profile (%) | 2016 Workforce Profile (%) | Local Demographic (%) |
|-------------------|----------------------------|----------------------------|----------------------------|-----------------------|
| Yes | 4.30 | 4.05 | 2.40 | 15.01 |
| No | 86.56 | 87.28 | 90.42 | 84.99 |
| Undeclared | 9.14 | 8.67 | 7.19 | - |

Table 2 – Disability Profile Comparison

2.3 Ethnic Origin

The majority of the workforce is white (81.44%). BME staff make up 10.18% of the workforce. This is higher than the local demographic and an increase from last year.

| Ethnic Origin | 2014 Workforce Profile (%) | 2015 Workforce Profile (%) | 2016 Workforce Profile (%) | Local Demographic (%) |
|-------------------|----------------------------|----------------------------|----------------------------|-----------------------|
| White | 80.65 | 80.35 | 81.44 | 93.29 |
| BME | 8.06 | 8.67 | 10.18 | 6.73 |
| Undeclared | 11.29 | 10.98 | 8.38 | - |

Table 3 – Ethnic Origin Comparison

2.4 Age

Currently 46.71% of the workforce is aged 50-65 years, indicating an ageing workforce in comparison to the 2015 and 2014 reports. The number of employees aged 20-39 has increased in the last year but is still lower than in 2014.

| Age Band | 2014 Workforce Profile (%) | 2015 Workforce Profile (%) | 2016 Workforce Profile (%) | Local Demographic (%) |
|-------------------|----------------------------|----------------------------|----------------------------|-----------------------|
| Under 20 | - | 0.58 | - | 26.02 |
| 20-39 | 27.96 | 20.80 | 22.75 | 28.01 |
| 40-49 | 38.17 | 35.83 | 29.94 | 14.24 |
| 50-65 | 33.87 | 44.17 | 46.71 | 18.55 |
| 65+ | - | 1.15 | 0.60 | 13.16 |
| Undeclared | - | - | - | - |

Table 4 – Age Profile

2.5 Religion / Belief

The group with the highest representation amongst the workforce is Christianity (51.50%), with 40% of new appointees belonging to this group.

| Religion / Belief | 2014 Workforce Profile (%) | 2015 Workforce Profile (%) | 2016 Workforce Profile (%) | Local Demographic (%) |
|---------------------|----------------------------|----------------------------|----------------------------|-----------------------|
| Atheism | 16.13 | 14.45 | 16.77 | 16.17 |
| Christianity | 50.54 | 53.76 | 51.50 | 72.51 |
| Hinduism | 1.08 | 1.16 | 1.80 | 0.90 |
| Islam | 1.08 | 1.16 | 1.20 | 1.43 |
| Other | 8.07 | 8.67 | 10.78 | 1.40 |
| Undeclared | 23.10 | 20.81 | 17.96 | 7.58 |

Table 5 – Religion / Belief Comparison

2.6 Sexual Orientation

As with previous workforce reporting statistics, LGB disclosure rates continue to be nil. Whilst the majority declared as heterosexual (89.82%), 10.18% chose not to disclose their sexual orientation.

| Sexual Orientation | 2014 Workforce Profile (%) | 2015 Workforce Profile (%) | 2016 Workforce Profile (%) | Local Demographic (%) |
|--------------------|----------------------------|----------------------------|----------------------------|-----------------------|
| LGB | - | - | - | 1.50 |
| Heterosexual | 84.95 | 87.28 | 89.82 | 93.50 |
| Undeclared | 15.05 | 12.72 | 10.18 | 5.00 |

Table 6 – Sexual Orientation

2.7 Marital Status

The highest represented group amongst employees are Married / Civil Partnership (65.87%) followed by Single (23.95%). 2.40% of employees chose not to declare their marital status.

| Marital Status | 2014 Workforce Profile (%) | 2015 Workforce Profile | 2016 Workforce Profile (%) | Local Demographic (%) |
|-----------------------------|----------------------------|------------------------|----------------------------|-----------------------|
| Married / Civil Partnership | 67.75 | 68.21 | 65.87 | 43.70 |
| Single | 23.12 | 23.70 | 23.95 | 42.46 |
| Legally Separated | 1.08 | 1.73 | 1.20 | 1.91 |
| Divorced | 4.84 | 4.62 | 6.59 | 6.25 |
| Widowed | 0.52 | - | - | 5.67 |
| Undeclared | 2.69 | 1.73 | 2.40 | - |

Table 7 – Marital Status

2.8 Maternity

Three members of staff were on maternity leave during the year. Two employees are still on maternity leave. One employee returned to work.

2.9 Leavers

There were 34 leavers during 1 December 2015 – 30 November 2016; the most frequent reason for leaving was 'Other – Not known' (26.47%), followed by 'Employee Transfer' at 23.53% and joint thirdly, 'Promotion' (8.82%) and 'Better Reward Package' (8.82%). It is worth noting that the 'Other-Not Known' category is being removed which will support a better understanding of reasons for leaving.

| Leaving Reason | 2016 Leavers (%) |
|----------------------------|------------------|
| Other / Not Known | 26.47 |
| Employee Transfer | 23.53 |
| Promotion | 8.82 |
| Better Reward Package | 8.82 |
| Retirement Age | 5.88 |
| End of Fixed Term Contract | 5.88 |
| Relocation | 5.88 |
| End of Work Requirement | 2.94 |
| Work Life Balance | 2.94 |
| Has Not Worked | 2.94 |
| Dismissal | 2.94 |
| Retirement – Ill Health | 2.94 |

Table 8 – Leaving Reasons

Section 3 – Pay Grade Comparisons

3.1 Pay Grade Comparisons

An analysis of pay grades (including working hours) was conducted for the following characteristics:

- Gender
- Ethnicity
- Disability

The use of Agenda for Change pay scales ensures that staff receive equal pay for the same job.

Detailed information regarding pay in relation to characteristics are available in appendix 2

4.1 Recruitment & Selection

Data on applications received and shortlisting information of job applicants was extracted from NHS Jobs, where CCG vacancies are processed. Applications sent to Recruiting Managers only provide employment history and qualifications.

Appendix 3 provides details of job applicant success rates by characteristic.

5.1 Training & Development

Mandatory training, appraisals, corporate induction and access to in-house training is open to all staff. We are not, yet, able to collect and analyse requests for non-mandatory training. The shared Human Resources and Organisational Development and Learning function have developed a process for collecting this data and it is hoped to roll it out to the partner CCGs in the next year.

A breakdown of mandatory training participation rates by protected characteristics is provided in Appendix 6.

Appendix 1 - Workforce Data Overview

| Characteristic | 2014 Workforce Data (%) | 2015 Workforce Data (%) | 2016 Workforce Data (%) | Local Demographic (%) |
|-----------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------------|
| Gender | | | | |
| Male | 17.74 | 18.52 | 18.56 | 49.58 |
| Female | 82.26 | 81.50 | 81.44 | 50.42 |
| Disability Status | | | | |
| Yes | 4.30 | 4.05 | 2.40 | 15.01 |
| No | 86.56 | 87.28 | 90.42 | 84.99 |
| Undeclared | 9.14 | 8.67 | 7.19 | - |
| Ethnicity | | | | |
| White | 80.65 | 80.35 | 81.44 | 93.29 |
| BME | 8.06 | 8.67 | 10.18 | 6.73 |
| Undeclared | 11.29 | 10.98 | 8.38 | - |
| Age Band | | | | |
| Under 20 | - | 0.58 | - | 26.02 |
| 20 to 39 | 27.96 | 20.80 | 22.75 | 28.01 |
| 40 to 49 | 38.17 | 35.83 | 29.94 | 14.24 |
| 50 to 65 | 33.87 | 44.17 | 46.71 | 18.55 |
| 65 + | - | 1.15 | 0.60 | 13.16 |
| Undeclared | - | - | - | - |
| Religion | | | | |
| Atheism | 16.13 | 14.45 | 16.77 | 16.17 |
| Christianity | 50.54 | 53.76 | 51.50 | 72.51 |
| Hinduism | 1.08 | 1.16 | 1.80 | 0.90 |
| Islam | 1.08 | 1.16 | 1.20 | 1.43 |
| Other | 8.07 | 8.67 | 10.78 | 1.40 |
| Undeclared | 23.10 | 21.95 | 17.96 | 7.58 |
| Sexual Orientation | | | | |
| LGB | - | - | - | 1.50 |
| Heterosexual | 84.95 | 87.28 | 89.82 | 93.50 |
| Undeclared | 15.05 | 12.72 | 10.18 | 5.00 |
| Marital Status | | | | |
| Married / Civil Partnership | 67.75 | 68.21 | 65.87 | 43.70 |
| Single | 23.12 | 23.70 | 23.95 | 42.46 |
| Separated | 1.08 | 1.73 | 1.20 | 1.91 |
| Divorced | 4.84 | 4.62 | 6.59 | 6.25 |
| Widowed | 0.52 | - | - | 5.67 |
| Undeclared | 2.69 | 1.73 | 2.40 | - |

Appendix 2 – Pay Grade/Working Hours – Protected Characteristics

| Payscale | Working Hours | Gender | |
|-------------------------|---------------|--------|------|
| | | Female | Male |
| Band 2 | Full Time | - | 1 |
| | Part Time | - | - |
| Band 3 | Full Time | 3 | - |
| | Part Time | 3 | - |
| Band 4 | Full Time | 8 | 1 |
| | Part Time | 7 | - |
| Band 5 | Full Time | 12 | 2 |
| | Part Time | 7 | - |
| Band 6 | Full Time | 9 | - |
| | Part Time | 11 | 1 |
| Band 7 | Full Time | 14 | 3 |
| | Part Time | 14 | - |
| Band 8 - Range A | Full Time | 11 | 5 |
| | Part Time | 7 | - |
| Band 8 - Range B | Full Time | 11 | 2 |
| | Part Time | 5 | - |
| Band 8 - Range C | Full Time | 3 | 2 |
| | Part Time | 2 | - |
| Band 8 - Range D | Full Time | 2 | 3 |
| | Part Time | - | - |
| Band 9 | Full Time | - | - |
| | Part Time | - | - |
| Non-AfC | Full Time | 1 | - |
| | Part Time | 3 | 9 |
| VSM | Full Time | 3 | 2 |
| | Part Time | - | - |
| Grand Total | | 136 | 31 |

Appendix 2 – Pay Grade/Working Hours – Protected Characteristics (continued)

| Payscale | Working Hours | BME | Undeclared | White |
|-------------------------|---------------|-----|------------|-------|
| Band 2 | Full Time | - | 1 | - |
| | Part Time | - | - | - |
| Band 3 | Full Time | - | - | 3 |
| | Part Time | - | - | 3 |
| Band 4 | Full Time | 2 | - | 7 |
| | Part Time | - | - | 7 |
| Band 5 | Full Time | 2 | 1 | 11 |
| | Part Time | - | - | 7 |
| Band 6 | Full Time | 1 | 1 | 7 |
| | Part Time | - | 1 | 11 |
| Band 7 | Full Time | 1 | 2 | 14 |
| | Part Time | - | 2 | 12 |
| Band 8 - Range A | Full Time | - | 2 | 10 |
| | Part Time | - | - | 5 |
| Band 8 - Range B | Full Time | - | - | 13 |
| | Part Time | - | - | 5 |
| Band 8 - Range C | Full Time | - | - | 5 |
| | Part Time | - | - | 2 |
| Band 8 - Range D | Full Time | - | - | 5 |
| Band 9 | Full Time | - | - | - |
| Non-AfC | Full Time | - | - | 1 |
| | Part Time | 5 | 3 | 4 |
| VSM | Full Time | - | 1 | 4 |

Appendix 2 – Pay Grade/Working Hours – Protected Characteristics (continued)

| Payscale | Working Hours | Disability - No | Undeclared | Disability - Yes |
|-------------------------|---------------|-----------------|------------|------------------|
| Band 2 | Full Time | - | 1 | - |
| | Part Time | - | - | - |
| Band 3 | Full Time | 3 | - | - |
| | Part Time | 3 | - | - |
| Band 4 | Full Time | 8 | - | 1 |
| | Part Time | 7 | - | - |
| Band 5 | Full Time | 13 | - | 1 |
| | Part Time | 7 | - | - |
| Band 6 | Full Time | 9 | - | - |
| | Part Time | 11 | - | 1 |
| Band 7 | Full Time | 14 | 3 | - |
| | Part Time | 12 | 1 | 1 |
| Band 8 - Range A | Full Time | 14 | 2 | - |
| | Part Time | 7 | - | - |
| Band 8 - Range B | Full Time | 13 | - | - |
| | Part Time | 5 | - | - |
| Band 8 - Range C | Full Time | 5 | - | - |
| | Part Time | 2 | - | - |
| Band 8 - Range D | Full Time | 5 | - | - |
| Band 9 | Full Time | - | - | - |
| Non-AfC | Full Time | 1 | - | - |
| | Part Time | 8 | 4 | - |
| VSM | Full Time | 4 | 1 | - |

Appendix 3 – Recruitment & Selection Overview

| | Applications | Shortlisted | Appointed |
|-----------------------------|--------------|-------------|-----------|
| Gender | | | |
| Male | 199 | 62 | 5 |
| Female | 412 | 154 | 17 |
| Undisclosed | 9 | 6 | - |
| Disability | | | |
| Yes | 41 | 16 | 1 |
| No | 562 | 201 | 21 |
| Undisclosed | 17 | 5 | - |
| Ethnicity | | | |
| White | 352 | 146 | 18 |
| BME | 247 | 66 | 4 |
| Undisclosed | 21 | 10 | - |
| Age Group | | | |
| Under 20 | 9 | 4 | - |
| 20-29 years | 108 | 33 | 3 |
| 30-39 years | 192 | 65 | 6 |
| 40-49 years | 180 | 68 | 6 |
| 50-59 years | 113 | 43 | 7 |
| 60-64 years | 15 | 8 | - |
| 65+ years | 2 | 4 | - |
| Undisclosed | 1 | - | - |
| Religion / Belief | | | |
| Atheism | 57 | 32 | 5 |
| Christianity | 316 | 106 | 9 |
| Hinduism | 24 | 8 | - |
| Islam | 63 | 17 | 1 |
| Other | 87 | 31 | 5 |
| Undisclosed | 73 | 28 | 2 |
| Sexual Orientation | | | |
| LGB | 14 | 6 | - |
| Heterosexual | 547 | 199 | 21 |
| Undisclosed | 59 | 17 | 1 |
| Marital Status | | | |
| Married / Civil Partnership | 319 | 121 | 8 |
| Single | 214 | 65 | 8 |
| Legally Separated | 6 | 1 | - |
| Divorced | 45 | 16 | 4 |
| Widowed | - | - | - |
| Undisclosed | 36 | 19 | 2 |

Appendix 4 – Leavers Overview

| Characteristic | Leavers (2014) | Leavers (2015) | Leavers (2016) |
|--|----------------|----------------|----------------|
| Gender | | | |
| Male | 14 | 18 | 8 |
| Female | 26 | 33 | 26 |
| Undeclared | - | - | - |
| Disability | | | |
| Yes | 3 | - | 4 |
| No | 29 | 42 | 26 |
| Undeclared | 8 | 9 | 4 |
| Ethnic Origin | | | |
| White | 23 | 42 | 25 |
| BME | 5 | 3 | 3 |
| Undeclared | 12 | 6 | 6 |
| Age Band | | | |
| Under 20 | - | - | - |
| 20 to 39 | 12 | 12 | 8 |
| 40 to 49 | 12 | 12 | 9 |
| 50 to 65 | 16 | 26 | 16 |
| 65+ | - | 1 | 1 |
| Religion / Belief | | | |
| Atheism | 3 | 8 | 3 |
| Christianity | 17 | 23 | 17 |
| Hinduism | - | - | - |
| Islam | 1 | 2 | 1 |
| Other | 5 | 3 | 2 |
| Undeclared | 14 | 15 | 11 |
| Sexual Orientation | | | |
| LGB | - | - | - |
| Heterosexual | 28 | 38 | 27 |
| Undeclared | 12 | 13 | 7 |
| Marital Status | | | |
| Married / Civil Partnership | 26 | 34 | 24 |
| Single | 11 | 8 | 7 |
| Legally Separated / Divorced / Widowed | 3 | 6 | 2 |
| Undeclared | - | 3 | 1 |

Appendix 5 – Leaving Reasons – Protected Characteristics

| Leaving Reason | Female % | Male % |
|----------------------------|----------|--------|
| Other / Not Known | 30.77 | 12.50 |
| Employee Transfer | 23.08 | 25.00 |
| Promotion | 11.54 | - |
| Better Reward Package | 7.69 | 12.50 |
| Retirement Age | 3.85 | 12.50 |
| End of Fixed Term Contract | 3.85 | 12.50 |
| Relocation | 3.85 | 12.50 |
| End of Work Requirement | - | 12.50 |
| Work Life Balance | 3.85 | - |
| Has Not Worked | 3.85 | - |
| Dismissal | 3.85 | - |
| Retirement – Ill Health | 3.85 | - |

Leaving Reasons – Gender

| Leaving Reason | White % | BME % | Undisclosed % |
|----------------------------|---------|-------|---------------|
| Other / Not Known | 32.00 | - | 16.67 |
| Employee Transfer | 28.00 | 33.33 | - |
| Promotion | 8.00 | 33.33 | - |
| Better Reward Package | 8.00 | 33.33 | - |
| Retirement Age | 4.00 | - | 16.67 |
| End of Fixed Term Contract | - | - | 33.33 |
| Relocation | 4.00 | - | 16.67 |
| End of Work Requirement | - | - | 16.67 |
| Work Life Balance | 4.00 | - | - |
| Has Not Worked | 4.00 | - | - |
| Dismissal | 4.00 | - | - |
| Retirement – Ill Health | 4.00 | - | - |

Leaving Reasons – Ethnicity

| Leaving Reason | Atheism % | Christianity % | Islam % | Other % | Undisclosed % |
|----------------------------|-----------|----------------|---------|---------|---------------|
| Other / Not Known | 33.33 | 41.18 | - | 50.00 | - |
| Employee Transfer | 33.33 | 23.53 | - | - | 27.27 |
| Promotion | - | - | 100.00 | - | 18.18 |
| Better Reward Package | - | 17.65 | - | - | - |
| Retirement Age | - | 5.88 | - | - | 9.09 |
| End of Fixed Term Contract | - | - | - | - | 18.18 |
| Relocation | - | 5.88 | - | - | 9.09 |
| End of Work Requirement | - | - | - | - | 9.09 |
| Work Life Balance | - | - | - | 50.00 | - |
| Has Not Worked | - | - | - | - | 9.09 |
| Dismissal | 33.33 | - | - | - | - |
| Retirement – Ill Health | - | 5.88 | - | - | - |

Leaving Reasons – Religion / Belief

| Leaving Reason | 20-39 years % | 40-49 years % | 50-65 years % | 65+ years % |
|----------------------------|------------------|------------------|------------------|----------------|
| Other / Not Known | 50.00 | 33.33 | 12.50 | - |
| Employee Transfer | 12.50 | 33.33 | 25.00 | - |
| Promotion | 25.00 | - | 6.25 | - |
| Better Reward Package | - | - | 18.75 | - |
| Retirement Age | - | - | 6.25 | 100.00 |
| End of Fixed Term Contract | - | 11.11 | 6.25 | - |
| Relocation | - | 11.11 | 6.25 | - |
| End of Work Requirement | - | - | 6.25 | - |
| Work Life Balance | - | - | 6.25 | - |
| Has Not Worked | - | 11.11 | - | - |
| Dismissal | 12.50 | - | - | - |
| Retirement – Ill Health | - | - | 6.25 | - |

Leaving Reasons – Age

Appendix 6: Mandatory Training Completion Rates by Protected Characteristics

| | Gender | |
|-----|--------|--------|
| | Female | Male |
| No | 26.83% | 39.29% |
| Yes | 73.17% | 60.71% |

| | Ethnicity | | |
|-----|-----------|-------------|--------|
| | BME | Undisclosed | White |
| No | 53.85% | 14.29% | 28.23% |
| Yes | 46.15% | 85.71% | 71.77% |

| | Marital Status | | | | |
|-----|----------------|---------------------------|-----------|--------|-------------|
| | Divorced | Married/Civil Partnership | Separated | Single | Undisclosed |
| No | 0.00% | 34.65% | 50.00% | 20.00% | 25.00% |
| Yes | 100.00% | 65.35% | 50.00% | 80.00% | 75.00% |

| | Disability | | |
|-------------|------------|-------------|---------|
| | No | Undisclosed | Yes |
| No | 30.15% | 9.09% | 50.00% |
| Yes | 69.85% | 90.91% | 50.00% |
| Grand Total | 100.00% | 100.00% | 100.00% |

| | Sexual Orientation |
|-------------|--------------------|
| | Heterosexual |
| No | 31.11% |
| Yes | 68.89% |
| Grand Total | 100.00% |

| | Age | | | | |
|-------------|---------|---------|---------|---------|---------|
| | 20-29 | 30-39 | 40-49 | 50-59 | 60-69 |
| No | 33.33% | 25.00% | 31.91% | 30.00% | 18.18% |
| Yes | 66.67% | 75.00% | 68.09% | 70.00% | 81.82% |
| Grand Total | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

Organisational Development Plan

The six strategic pillars

Shared Direction

- Defined objectives cascaded to teams
- Embed in appraisal
- Learning whilst holding to account

Collective Leadership

- Shared values and behaviours
- Empowered leadership at all levels
- United leadership development on CCG and localities

Coaching Culture

- Senior leaders as coaches
- Responsibility for culture change
- Develop engaging leaders, through coaching style conversations
- Culture of integrity & trust

Talent Management

- Introduce talent management conversations
- Succession planning
- Develop talent pipelines
- Align PDP with objectives

Engagement

- Develop shared strategic narrative
- Senior leaders prioritise involvement in staff groups
- Listening events linked to actions
- Demonstrate outcomes

Employer of Choice

- Effective and productive workforce
- Collaborative STP working
- Reduction in vacancy rates
- Increased in retention rates
- Reduction in staff turnover

- Vision and values shared with staff – collateral, messaging
- 90% compliance of PDPs set as an objective in all management PDPs
- OD steering group – includes staff suggestions
- Leadership and management development opportunities
- Increase visibility of Executive team with a fortnightly blog for staff.
- HR Master classes to support line managers
- Creation of a Managers Toolkit

Leadership

Culture and Collaboration

- New values and behaviours affirmed and 'Living the values' workshops set up to embed
- Include all values into the PDP framework to ensure compliance
- 'Dignity at work' pledge and Disability confident badge awarded and signed
- Continuation of focus groups to highlight and discuss values and behaviours
- Principles of 'you said, we did' evidenced
- Proposed implementation of ESR Self Service
- Effective management of third party contracts – OH, EAP and Payroll

- National Staff survey – focus groups established to review results and agree action plan.
- Policies and procedures refreshed following survey.
- Wellbeing programme implemented including creation of wellbeing champions
- Back to basics i.e. financial management
- Review and streamlining of all HR processes, systems and documentation
- Adapt to system change i.e. STP, providers and Local Authorities.

Organisation Change

Building for Success

- Increased communications – staff blogs, video blogs, stories from stakeholders.
- Staff Involvement Groups (SIG)
- Staff Award Scheme
- Future leaders programme to support succession planning
- Launch of core HR Training programme
- Implementation of an Apprenticeship and Work Experience Policy.