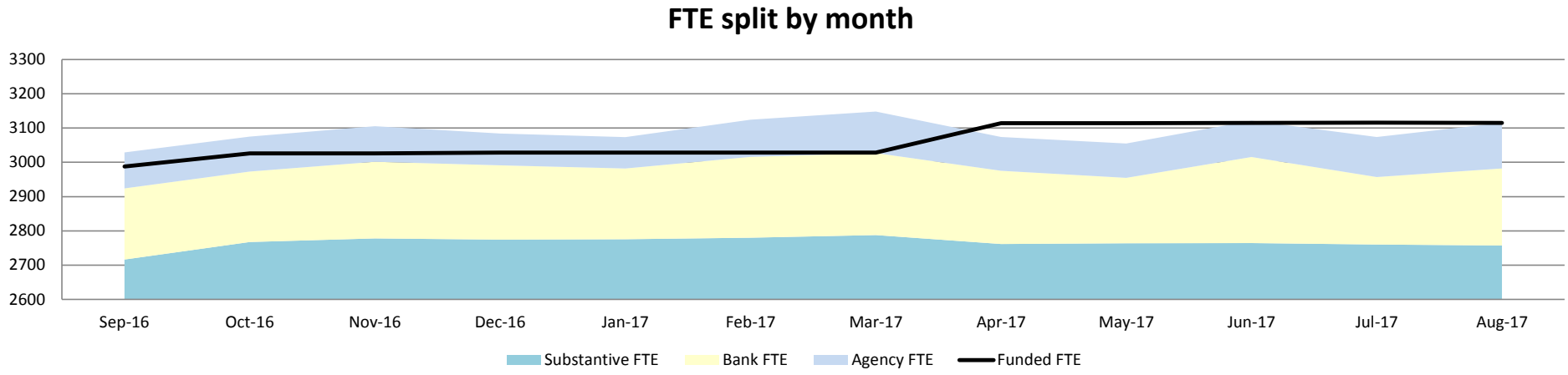
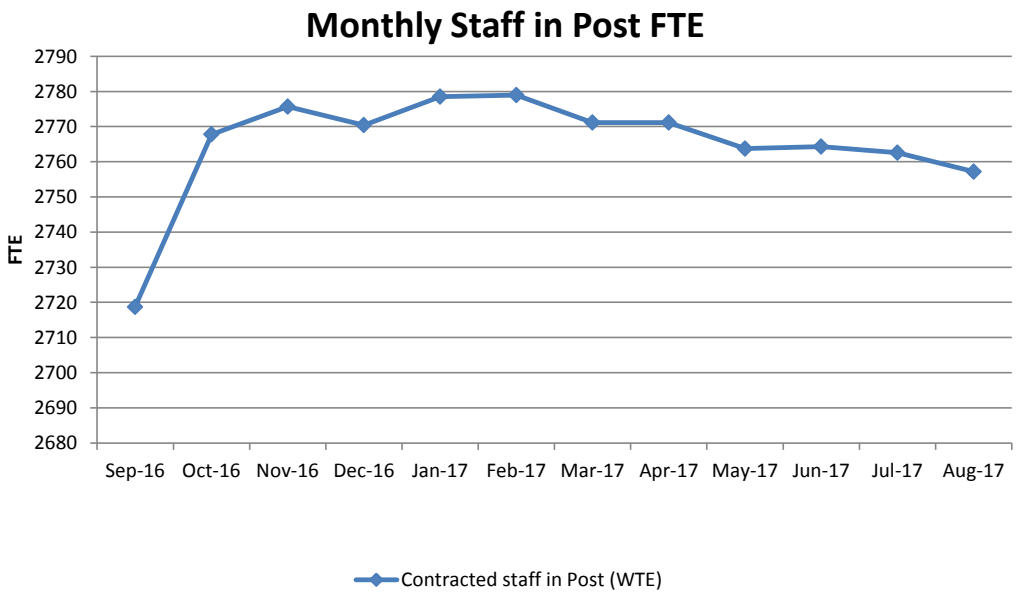
Section 1: Current Staffing Profile and Bank Agency

The data below displays the current staffing profile of the Trust and key bank and agency data





COMMENTARY

The Trust currently employs 3204 substantive headcount working a substantive whole time equivalent of 2757.20 against a funded establishment of 3115.15 as of August 2017
This establishment represents funded out turn of 2016/17

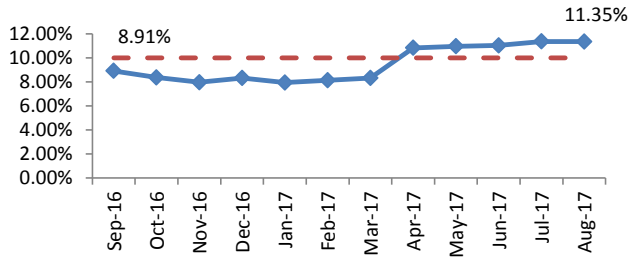
August 2017 FTE Split: Over established by 0.17 FTE

- Substantive: 2757.20
- Bank: 224.98
- Agency: 133.15
- Establishment: 3115.15

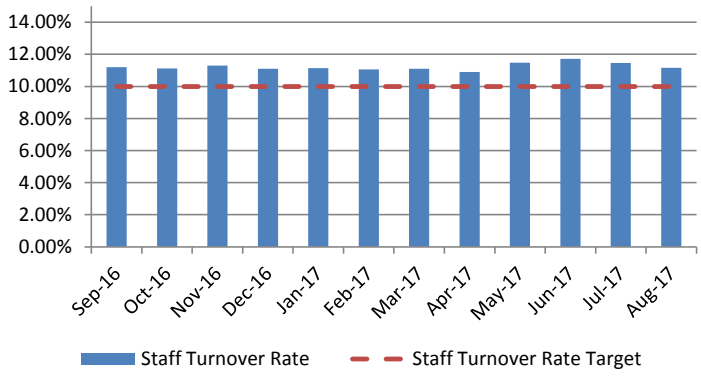
Growth continues in bank fill rates as a % of total fill
Agency usage continues to increase ,with nursing agency wte in August 17 doubling from wte in April 17.
Trust vacancy rate decreased very slightly for the first time this finanncial year

Section 2: Workforce KPIs

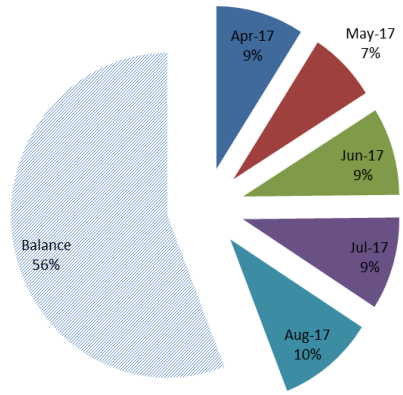
Trust Vacancy Rate



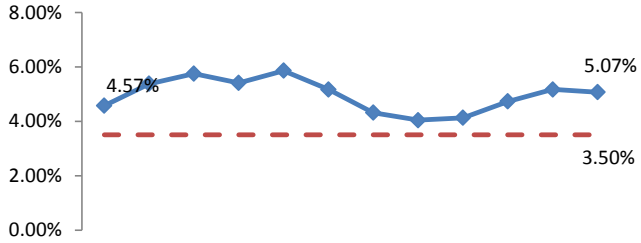
Staff Turnover Rate



Agency Spend Tracker 17/18



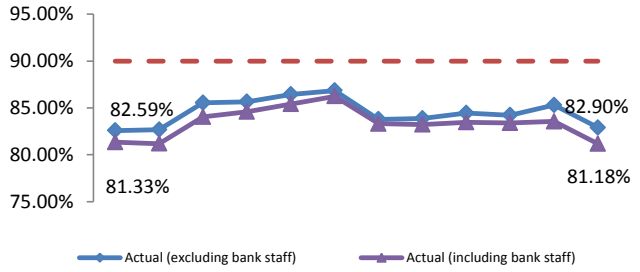
Sickness Rate



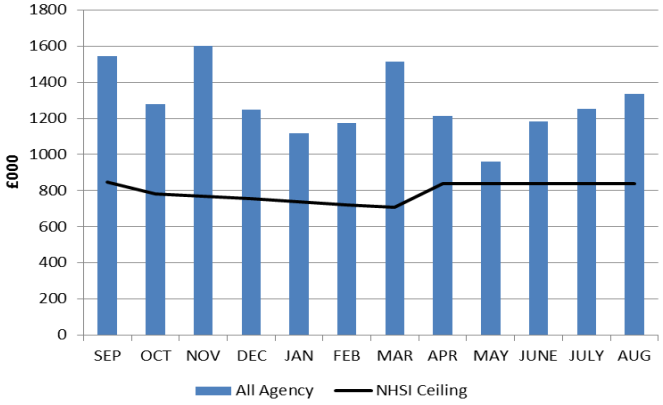
KPI	Change over the year	Change since last month
Vacancy	2.44%	-0.02%
Sickness	0.50%	-0.10%
Stability	-0.29%	0.47%
Turnover	-0.04%	-0.29%
Appraisal (ex Bank)	0.31%	-2.41%
Appraisal (inc Bank)	-0.15%	-2.38%

Stability Rate

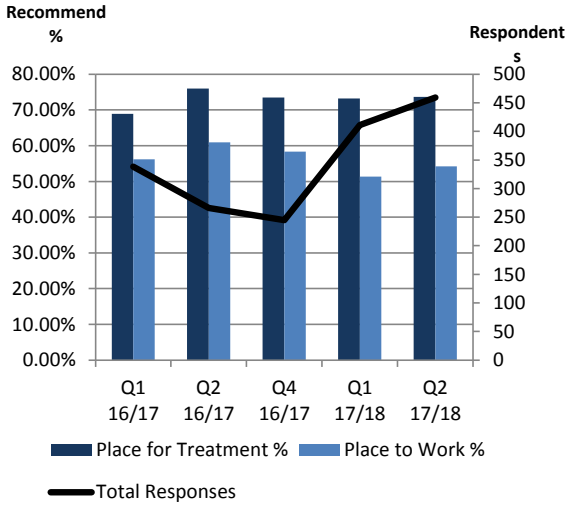
Appraisal Rate



Monthly Spend on Agency Staff YTD



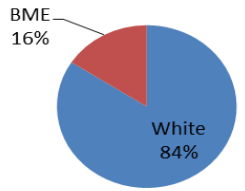
Friends & Family Test



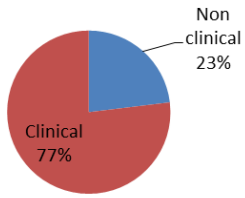
Section 3: NHS Workforce Race Equality Standard

Trust Key Data as at 31st March 2017

Total Staff by Ethnicity March 2017



Breakdown of staff from BME background



COMMENTARY

The Workforce Race Equality Standard (WRES) came into effect on 1st April 2015 with the aim to address inequality experienced by Black Minority Ethnic Staff (BME) WRES reports on workforce data and NHS Staff Survey Indicators..

The workforce data of the report is compiled for the period 1st April 2016 - 31st March 2017, at which time there were 3696 members of staff (includes bank staff). The Trust is required to publicise its WRES Report and Action Plan once agreed by the Board to address improvements in the workforce with respect to BME staff

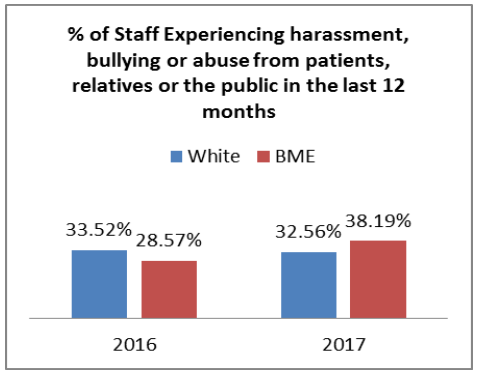
At 31 March 2017 the Trust Board membership included 0% BME compared to 16% BME of the overall workforce.
An action plan has been devised to include initiatives in promoting race equality within the organisation which is being submitted separately to the Board.

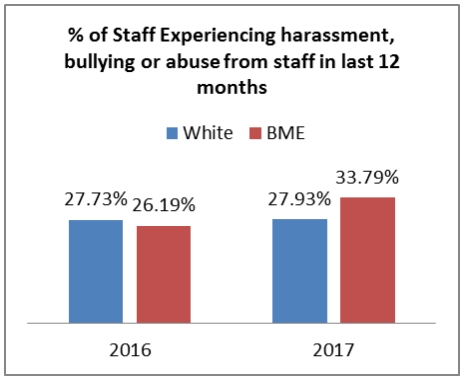
Additional Recruitment Information

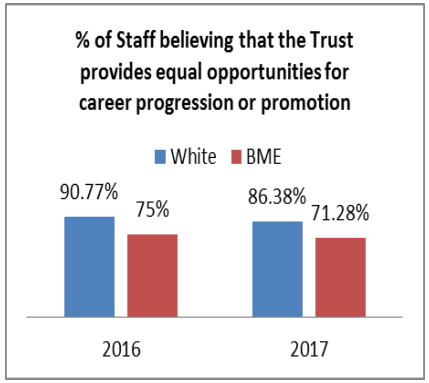
The relative likelihood of white staff being appointed from shortlisting compared to BME staff is 1.37 times greater.

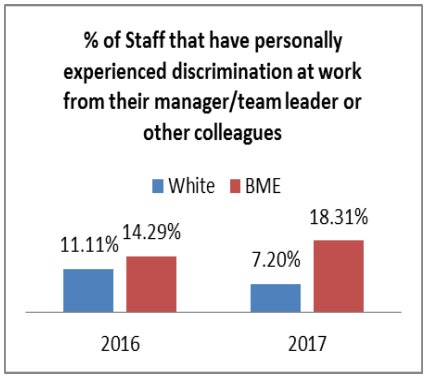
The relative likelihood of BME staff entering the formal disciplinary process compared to white people is 0.71 times greater.

The Staff Survey indicators have shown:









Section 4: Staff Surveys

Staff FFT

Q2 Staff Friends and Family Test responses increased by 48 on the previous quarter. Responses to both questions showed an increase in the percentage of staff that were extremely likely or likely to recommend the Trust.

Total Number of Responses

Q1 – 2016/17	Q2- 2016/17	Q4 - 2016/17	Q1 – 2017/18	Q2 – 2017/18
366	266	245	411	459

How likely are you to recommend this organisation to friends and family if they needed care or treatment?

	Q1- 2016/17 (%)	Q2- 2016/17 (%)	Q4- 2016/17 (%)	Q1 – 2017/18 (%)	Q2 – 2017/18 (%)
Extremely likely	28.96	32.71	33.47	26.28	23.09
Likely	46.72	43.23	40	46.96	50.54
Neither likely nor unlikely	13.39	13.91	11.43	16.3	15.25
Unlikely	7.92	6.02	9.39	6.57	6.97
Extremely unlikely	3.01	3.76	4.9	2.68	3.27
Don't know	0	0.38	0.82	1.22	0.87

How likely are you to recommend this organisation to friends and family as a place to work?

	Q1- 2016/17 (%)	Q2- 2016/17 (%)	Q4- 2016/17 (%)	Q1 – 2017/18 (%)	Q2 – 2017/18 (%)
Extremely likely	25.41	24.44	21.22	15.57	16.78
Likely	35.25	36.47	37.14	35.77	37.47
Neither likely nor unlikely	19.4	17.29	16.33	22.14	22
Unlikely	12.02	12.41	12.65	14.84	14.81
Extremely unlikely	7.65	9.4	10.61	10.95	8.28
Don't know	0.27	0	2.04	0.73	0.65

National NHS Staff Survey 2017

Each year NHS Staff are offered the opportunity to give their views on the range of their experience at work. For the second year all staff within the Trust will be provided with the opportunity to participate in the National Staff Survey rather than a random sample of staff. The Trust Staff Survey 2016 was provided to 3073 staff to complete, 1376 surveys were completed providing a response rate of 45%.
A communications plan has been developed around the theme 'we are listening' which includes a trust wide memo, pay slip attachment, screen savers and an intranet home page. The Staff Surveys will be distributed by members of the Executive Team to staff throughout the Trust and will provide a chance to engage with staff.
Health and well-being initiatives and access to them will also be promoted further during this period to remind staff of the opportunities available as there is a CQUINN related to results of specific questions in the survey related to this.
There will be two reminder letters provided to staff if they do not complete a survey, the closing date for responses to the survey is 1 December 2017.