

TRUST BOARD

Date of Meeting: 27/11/2012	Agenda Item No: 6.4	Enclosure: 6
Intended Outcome:		
For noting ✓	For information	For decision
Title of Report: Workforce Report		
Aims: To update the Trust Board on the workforce performance.		
Executive Summary: This report summarises Trust performance against a range of workforce indicators for month seven (October) of 2012/13. The number of contracted staff has risen slightly; overtime has increased again; turnover and sickness absence have also risen this month. The number of staff receiving an appraisal has increased since last month and the coverage of mandatory training remains a key area for attention.		
Overview of key areas for consideration or noting: As above.		
Specific implications and links to the Trust's Strategic Aims:		
Ensure we provide high quality, safe and effective care for all our patients including meeting essential standards of safety and quality as set out by the CQC		✓
Develop a viable integrated clinical strategy for secondary care services which is sustainable and affordable		
Develop a new healthcare facility in West Cumbria that is fit for the 21st century		
Achieve sustainable financial balance through the delivery of the Trust's internal Cost Improvement Programme, securing a viable contract income from our GP commissioners and contributing to the system wide cost reductions		✓
To develop and implement a successful merger or acquisition plan that enables the Trust to become part of an existing NHS Foundation Trust		✓
Recommendations: The Trust Board is recommended to note the content of the report and the measures being put in place to bring key performance indicators to an acceptable standard.		
Prepared by: Judith Anderson HR Development and Equality Manager	Presented by: Damian Gallagher Director of Human Resources and Organisational Development	

Contents & Target Summary

Section	Subject	Status
1	Summary / Narrative	Not applicable
2	Staff in Post	Amber
3	Overtime	Red
4	Turnover	Green
5	Sickness	Amber
6	Employee Relations	Not applicable
7	Occupational Health	Not applicable
8	Appraisal	Amber
9	Mandatory Training	Red

Key	
Green	Significant Progress
Amber	Progress
Red	Limited / No Progress

1. Summary

<p>Staff in Post</p>	<p>Staff in post for the Trust as a whole is 2966.41 WTE at October 2012. This equates to an increase of 23.96 WTE when compared to the equivalent month in 2011/12 and an increase of 25.41 WTE compared to September 2012 (2941.00 WTE).</p> <p>The largest two staff groups are Nursing & Midwifery (1050.51 WTE) and Admin & Clerical (633.57 WTE). Currently the Trust has a total of 314.06 WTE Medical and Dental staff and 478.61 WTE providing Additional Clinical Services.</p> <p>In terms of Divisional statistics (including medical staff) Medicine has the largest establishment (904.91 WTE) followed by Surgery (801.39 WTE) and Family and Support Services (737.19 WTE). Temporary staffing cost for October (agency costs) is at 7.2% against a target of 2% (year to date is 6.4%). The aim is to reduce the reliance on agency medical staff by 50% within 18 months and completely within 3 years.</p>
<p>Overtime</p>	<p>Total overtime has risen to £440,278 for the month of October (from £382,182 in September), the highest figure since April 2012. Medicine and Surgery have shown the highest increases, with Family Services remaining steady and Estates decreasing.</p> <ul style="list-style-type: none"> • Prime is overtime worked above the normal weekly contracted hours of 37.5 • Basic is overtime worked by part time staff up to full-time normal weekly contracted hours of 37.5 i.e. 'Additional Basic Pay'
<p>Turnover</p>	<p>Annualised turnover (headcount) for non-medical staff at October 2012 is 12.07%. There were 27 non-medical staff leavers during October (0.66 %).</p>
<p>Sickness Absence</p>	<p>Current figures show that the Trust sickness absence rate for October 2012 is 5.35%, which represents a rise of 0.40% from September (4.95%).</p> <p>The rates for Corporate Services, Family and Support Services and Surgery have all risen. Estates and Facilities has decreased this month.</p> <p>Absence duration continues to be primarily short term (1-7 days). HR Business Partners are actively supporting managers within each Division in implementing the sickness management procedure. To date, 56 cautionary review hearings have taken place with 32 First Written Absence Cautions and 3 Final Written Absence Cautions issued.</p> <p>HR Business Partners are monitoring absence on a regular basis to assist the achievement of the revised stretch target of 3.5%.</p>
<p>Occupational Health</p>	<p>Self referral figures include face to face appointments and telephone contact. The increase in routine appointments is mainly due to flu vaccinations and the measles outbreak</p> <p>At CIC, 982 measles blood tests have been carried out on staff since June 2012 and 1,295 flu vaccinations have been given to date.</p>

Workforce Report for Trust Board as at end of October 2012

<p>Appraisal</p>	<p>The annualised percentage of appraisals, including Consultants, completed at Trust level over the last 12 months to October 2012 is 62.19%, a rise of 4.52% from September 2012 (57.67%).</p> <p>There are no divisions or corporate areas at or above the Trust target rate of 80%. All areas have risen this month except for Family & Clinical Support.</p> <p>Each division now bring details of their actions plans to demonstrate how they will achieve the required standards this financial year to the SMT performance reviews. Progress against trajectory is monitored and confirmation was received that November trajectory is on target.</p>
<p>Mandatory Training</p>	<ul style="list-style-type: none"> • The Core Mandatory Skills Programme, which is reported on a rolling three year basis, no longer includes any completions from the previous Health and Safety programme • Information Governance is reported on a financial rather than rolling year basis – staff who completed training before 01/04/2012 are not considered in date. <p>Employees on maternity leave, external secondment or employed for less than 12 months are not included in the figures.</p> <p>As with appraisal rates the uptake of mandatory training will now be performance-managed against the required trajectory for the remainder of this financial year at both SMT performance reviews and the Board. At SMT last week the Deputy Directors confirmed that the November trajectories are on target. The Interim Chief Executive confirmed that all SMT members are to be Information Governance trained by 30th November and ward clerks by 22nd November because of one recent SUI.</p>
<p>Staff Experience</p>	<p>This new section covers staff experience and monitors the progress being made against the Staff Survey Action Plan. Although we score well in the survey for some things (fewer staff than average having to work extra hours; equality and diversity training; flexible working and experience of errors) we did less well on others (management support; communications; fairness of incident reporting and staff recommending the Trust as a place to work). Staff focus groups are currently being held across Divisions in order to produce specific actions for each area in the survey that requires improvement and key performance indicators to achieve the improvements. Those action plans were presented to SMT on 22nd November and a verbal update will be given to the Board.</p>

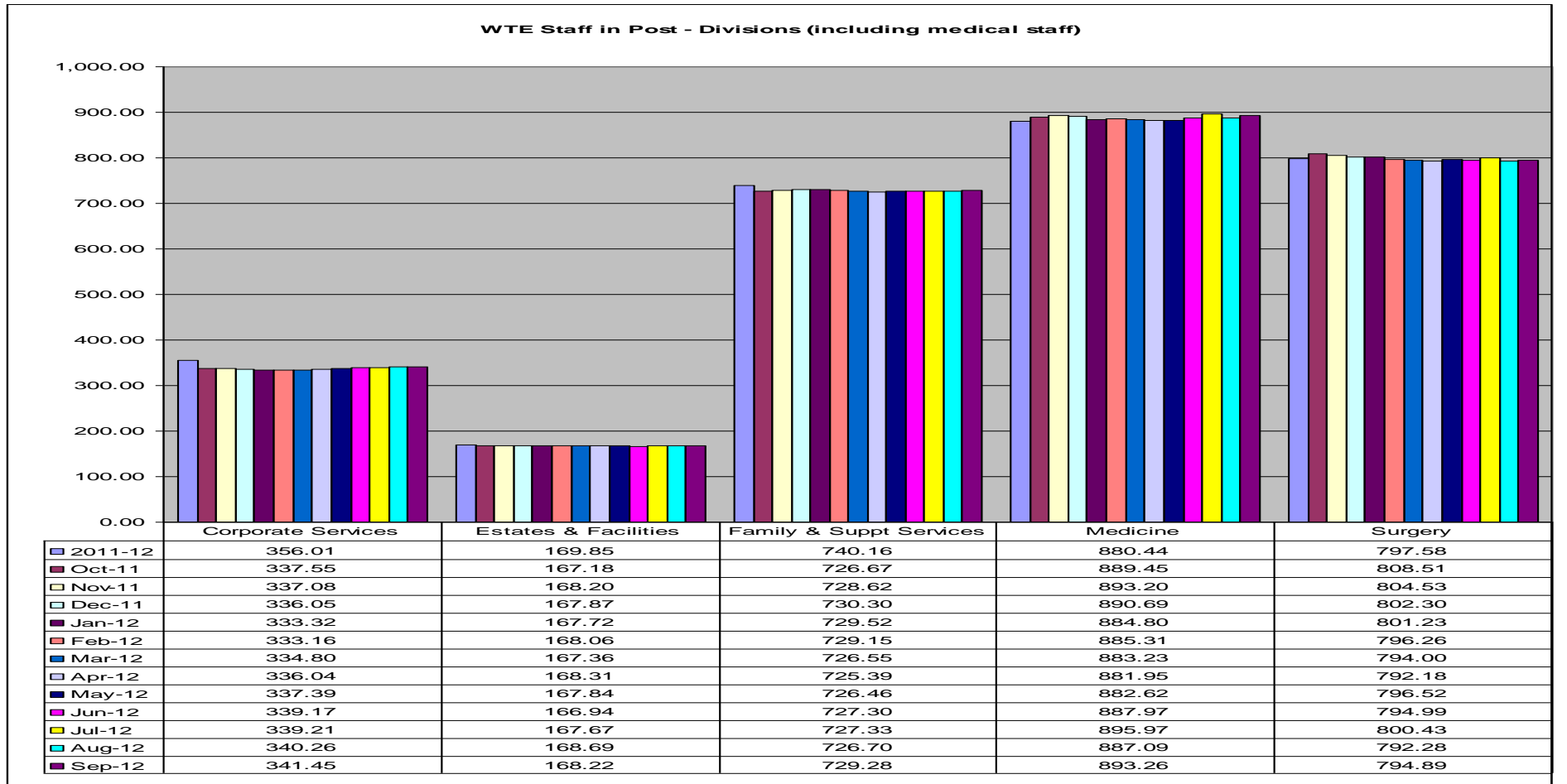
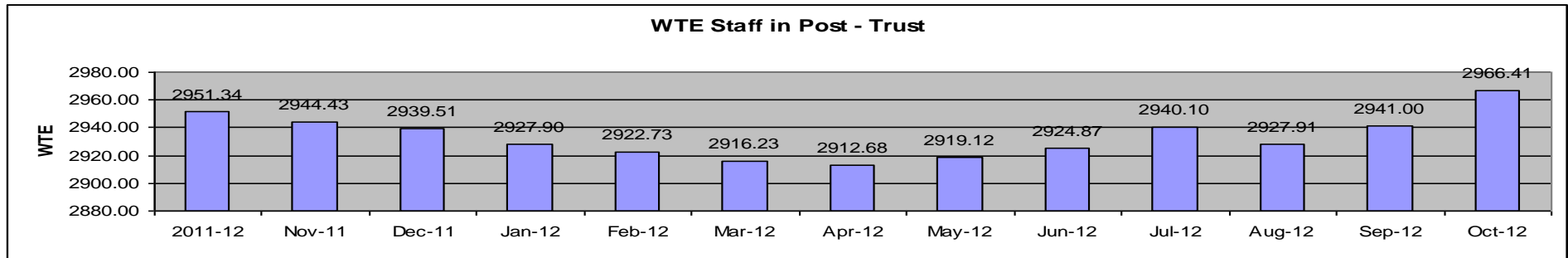
Workforce Report for Trust Board as at end of October 2012

2. Staff in Post

Staff Group	2011-12	Nov-11	Dec-11	Jan 12	Feb 12	Mar12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sept 12	Oct 11	Oct 12
	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE	WTE
Additional Professional & Technical	94.15	95.24	95.24	97.10	96.17	95.80	96.28	96.18	94.89	94.34	94.00	95.37	95.46	97.35
Additional Clinical Services	465.58	467.78	465.60	459.88	460.65	461.20	461.15	461.72	463.43	463.27	463.63	468.27	468.18	478.61
Admin & Clerical	653.14	641.16	640.64	640.39	640.43	639.04	635.90	636.63	638.53	636.71	635.62	634.15	642.05	633.58
Allied Health Professionals	130.80	132.15	133.00	130.50	129.68	129.22	130.51	131.41	131.88	131.98	131.26	131.14	131.32	134.63
Estates & Ancillary	194.89	192.48	191.15	190.80	190.94	190.24	191.40	192.33	193.15	193.87	193.99	194.02	192.98	195.71
Healthcare Scientists	63.61	63.11	63.61	64.61	62.11	62.61	61.61	58.31	59.39	60.97	61.07	61.97	63.61	61.97
Medical & Dental	300.15	299.78	301.51	304.23	306.07	305.59	304.39	304.59	303.59	318.09	306.49	312.73	298.56	314.06
Nursing & Midwifery (Registered)	1049.03	1052.74	1048.76	1040.39	1036.68	1032.53	1031.45	1037.95	1040.01	1040.85	1041.85	1,043.35	1,050.29	1,050.51
Trust	2951.34	2944.43	2939.51	2927.90	2922.73	2916.23	2912.68	2919.12	2924.87	2940.10	2927.91	2941.00	2942.45	2966.41

Staff Group	2011-12	Nov-11	Dec-11	Jan 12	Feb 12	Mar12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sept 12	Oct 11	Oct 12
	Head	Head	Head	Head	Head	Head	Head	Head	Head	Head	Head	Head	Head	Head
Additional Professional & Technical	112	113	113	115	115	115	117	119	118	118	118	121	113	123
Additional Clinical Services	759	776	770	758	759	762	768	785	790	788	792	793	780	803
Admin & Clerical	822	814	808	804	802	799	796	797	801	800	800	798	815	798
Allied Health Professionals	194	197	198	196	194	192	193	193	190	187	185	185	195	190
Estates & Ancillary	274	274	271	273	276	275	275	276	276	278	279	280	272	287
Healthcare Scientists	67	66	67	68	65	66	65	63	64	65	66	66	66	66
Medical & Dental	375	375	378	382	382	383	384	383	381	396	387	394	374	394
Nursing & Midwifery (Registered)	1417	1427	1425	1418	1415	1402	1,394	1,395	1,395	1,395	1,395	1391	1418	1,400
Trust	4020	4042	4030	4014	4008	3994	3992	4011	4015	4027	4022	4,027	4033	4061

Workforce Report for Trust Board as at end of October 2012



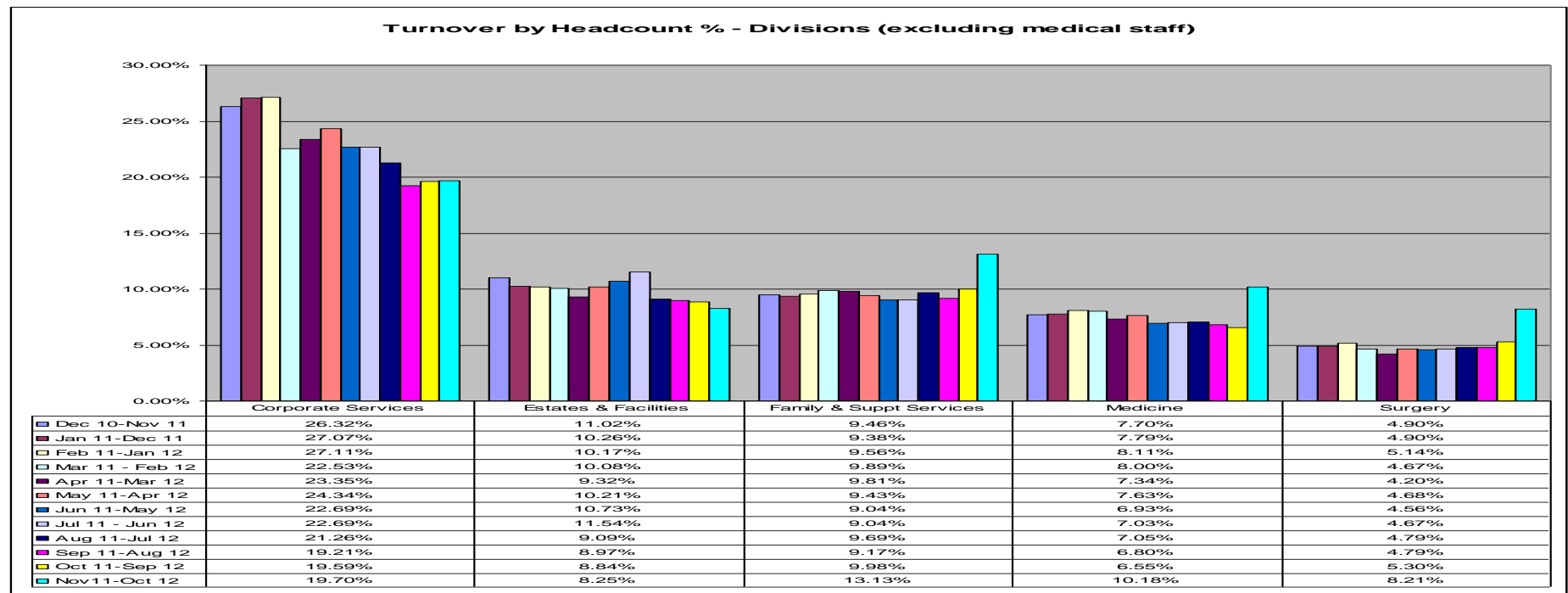
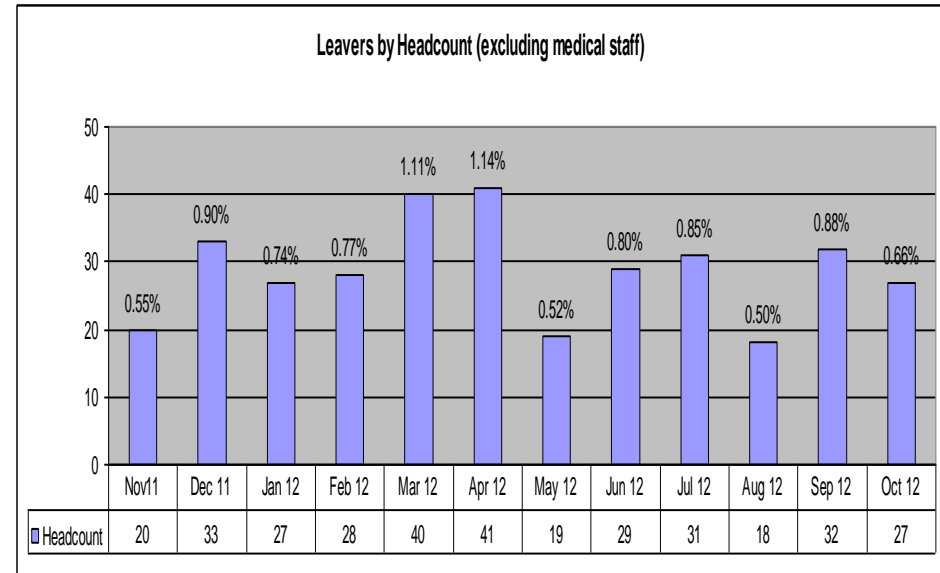
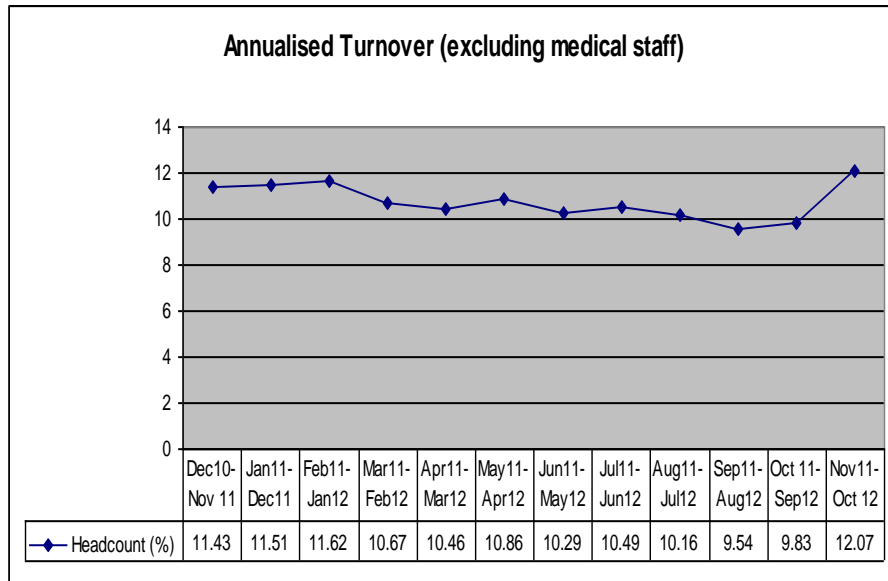
Workforce Report for Trust Board as at end of October 2012

3. Overtime

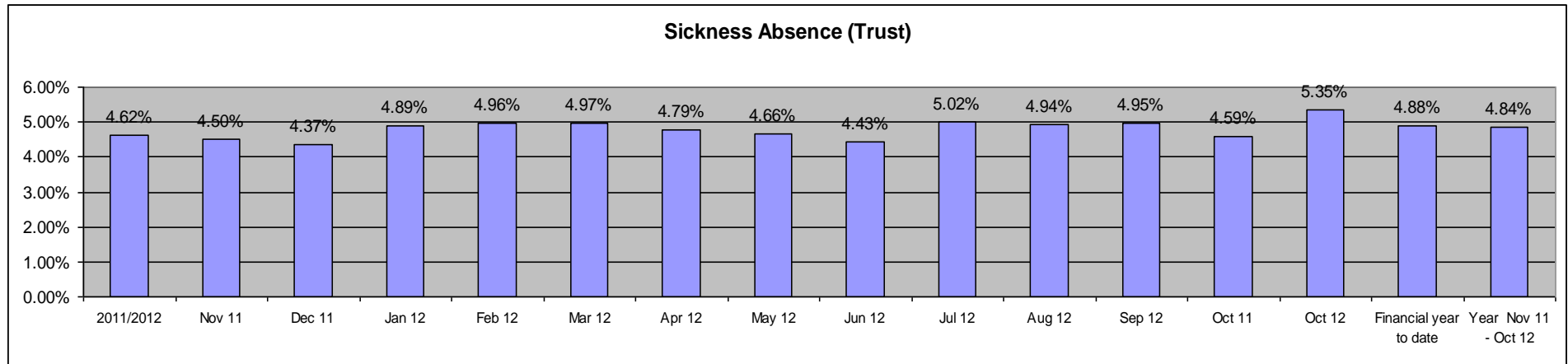
	Apr 2011 – Mar 2012			April 2012			May 2012			June 2012			July 2012		
	Basic	Prime	Total	Basic	Prime	Total	Basic	Prime	Total	Basic	Prime	Total	Basic	Prime	Total
Corporate Services	137,798	32,588	170,386	15,435	3,515	18,950	15,684	4,386	20,070	16,517	3,229	19,746	9,992	4,012	14,005
Estates & Facilities	422,758	165,599	588,357	48,454	15,560	64,014	35,544	11,294	46,838	39,698	12,928	52,626	42,501	22,961	65,462
Family & Support Services	906,468	170,623	1,077,091	97,963	19,848	117,811	68,585	15,417	84,003	72,379	13,135	85,514	84,336	21,050	105,386
Medicine	877,821	97,910	975,731	119,364	26,694	146,059	73,696	13,259	86,955	73,358	17,356	90,709	111,658	15,114	126,772
Surgery	466,869	113,132	580,000	68,233	24,153	92,386	47,136	20,744	67,910	60,703	8,115	68,819	61,439	18,226	79,664
TOTAL	2,811,713	579,852	3,396,565	349,450	89,769	439,219	240,645	65,130	305,775	262,650	54,764	317,414	309,926	81,363	391,289

	August 2012			September 2012			October 2012			YTD total (from April 2012)		
	Basic	Prime	Total	Basic	Prime	Total	Basic	Prime	Total	Basic	Prime	Total
Corporate Services	12,744	2,954	15,698	11,526	4,729	16,256	15,455	3,453	18,908	97,586	26,290	123,876
Estates & Facilities	47,757	17,321	65,078	53,961	26,368	80,329	47,161	22,903	70,064	315,075	129,335	444,410
Family & Support Services	83,299	16,382	99,681	93,439	16,082	109,521	87,669	21,470	109,139	589,583	123,384	712,967
Medicine	79,854	18,734	98,589	85,611	19,319	104,930	102,813	34,379	137,192	646,349	144,856	791,205
Surgery	80,661	13,307	93,968	62,826	8,321	71,147	82,050	21,470	104,975	463,049	115,820	578,869
TOTAL	304,315	68,698	373,013	307,363	74,819	382,182	335,148	105,130	440,278	2,111,644	539,684	2,651,328

4. Turnover



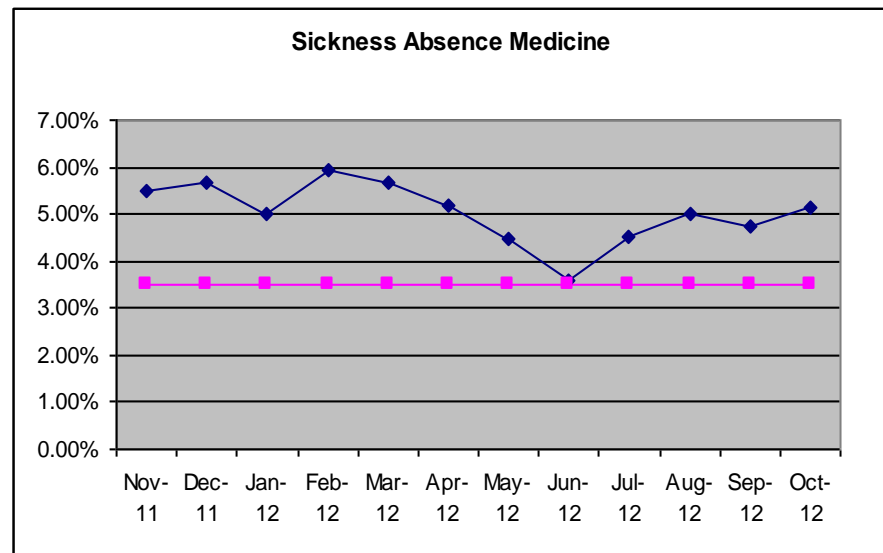
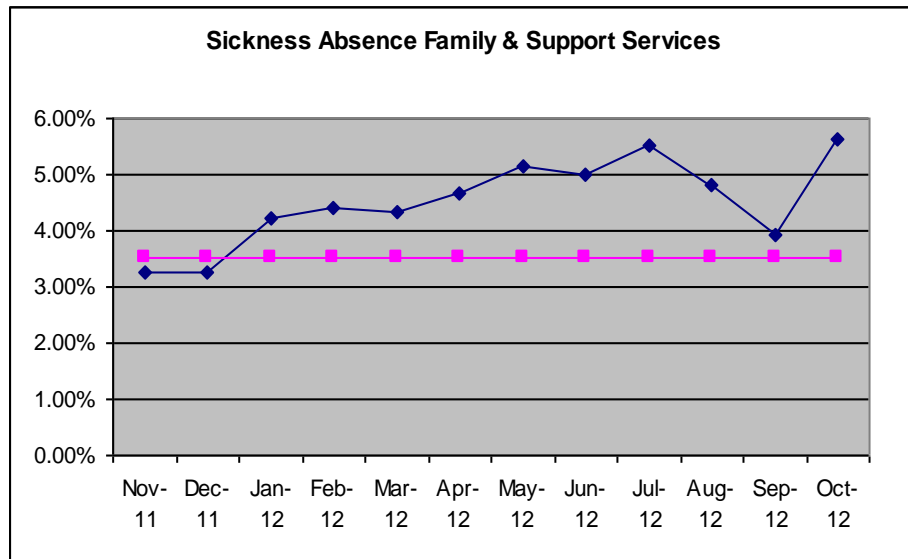
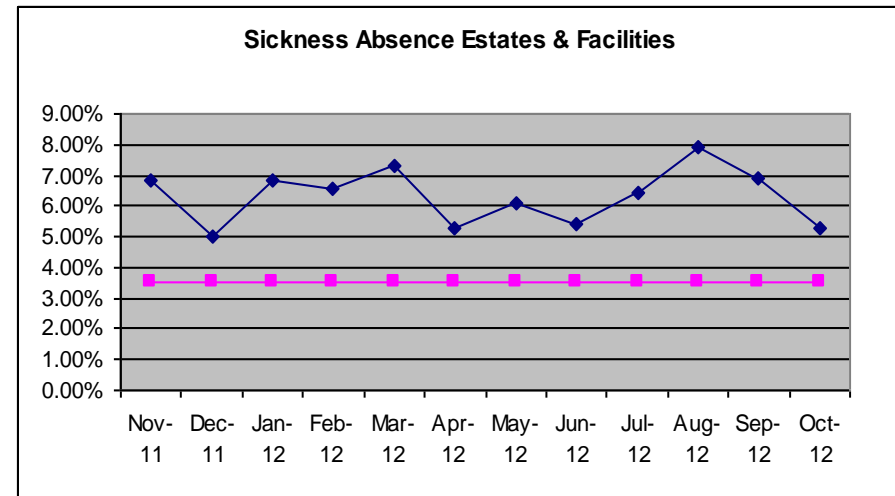
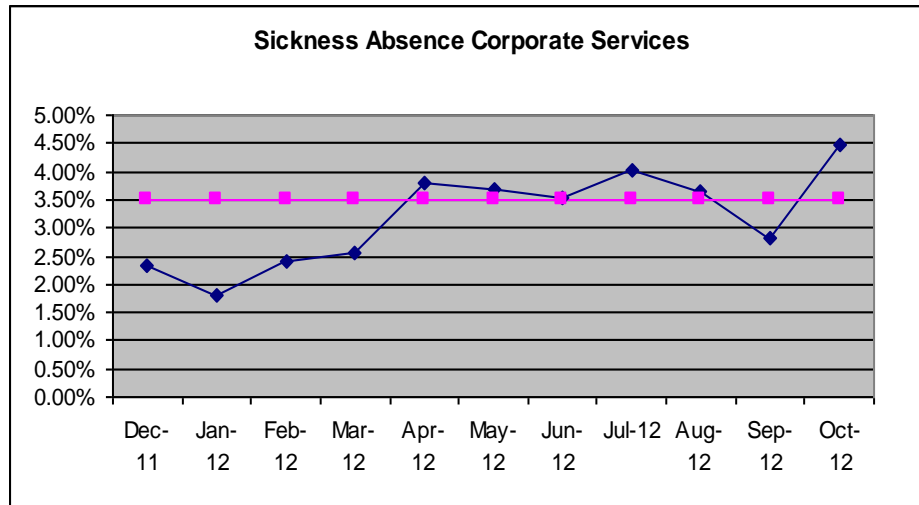
5. Sickness Absence

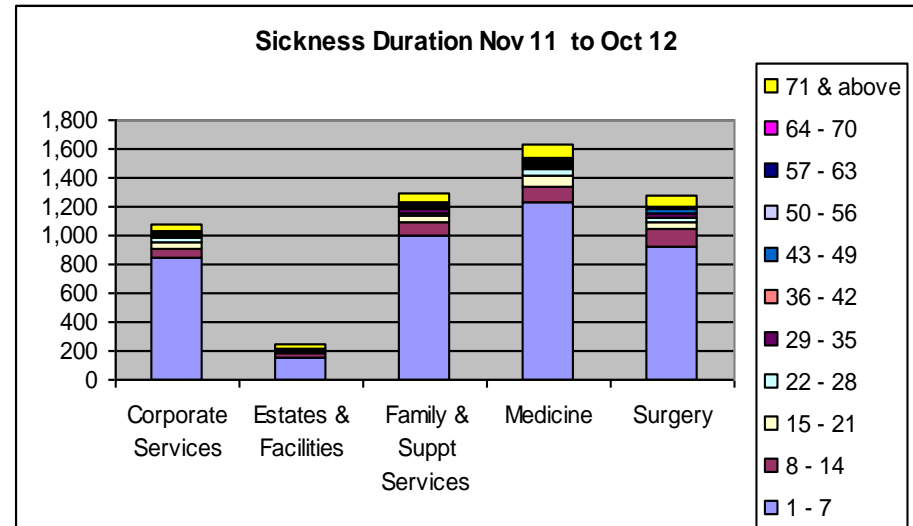
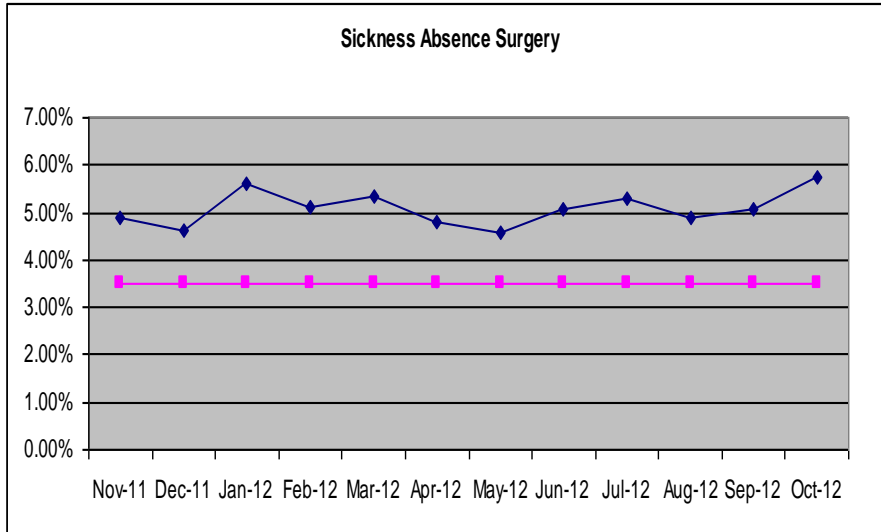


Division percentages

Division %	2011/12	Nov 11	Dec 11	Jan 12	Feb 12	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 11	Oct 12	YTD
Corporate Services	2.69	2.52	2.39	1.81	2.41	2.54	3.79	3.69	3.54	4.03	3.63	2.82	2.95	4.47	3.72
Estates & Facilities	6.89	6.86	4.67	6.84	6.58	7.32	5.30	6.10	5.42	6.42	7.95	7.07	6.53	5.27	6.22
Family & Support Services	3.80	3.26	3.26	4.21	4.40	4.35	4.66	5.14	4.99	5.52	4.72	4.60	3.82	5.62	5.01
Medicine	5.72	5.50	5.66	5.62	5.93	5.66	5.19	4.49	3.60	4.52	5.12	5.15	5.61	5.16	4.75
Surgery	4.56	4.89	4.75%	5.59	5.12	5.35	4.82	4.57%	5.06	5.30	4.79	5.46	4.51	5.74	5.11
Trust	4.62	4.50	4.37	4.89	4.96	4.97%	4.79	4.66	4.43	5.02	4.94	4.95	4.59	5.35	4.88

Sickness Target Trackers 2012/13





Sickness Absence Cautionary Hearings	2010/11	2011/12	2012/13											
			Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
No action, further monitoring	-	2-	-	-	1	-	-	-	1					
Targets set	3	9-	-	4	1	-	-	-	-					
First Written Absence Caution	10	16-	1	1	1	-	1	1	1					
Final Written Absence Caution	-	-	-	-	2	1	-	-	-					
Other action:	-	-	-	-	-	-	-	-	-					
Total	13	27	1	5	5	1	1	1	2					

Sickness Absence Cautionary Appeals	2010/11	2011/12	2012/13											
			Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Sickness absence decision upheld	1	3	-	-	-	1	-	-	-					
Sickness absence decision overturned	-	-	-	-	-	-	-	-	-					
Total	1	3	0	0	0	1	0	0	0					

6. Employee Relations

Disciplinary Outcome	2010/11	2011/12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov12	Dec12	Jan13	Feb13	Mar13	YTD 2012/13
Informal	1	-	-	-	-	-	-	-	-						-
Recorded counselling	1	8	-	5	1	-	1	1	-						8
First Written Warning		-	-	-	-	-	-	-	-						-
First Written Warning & transfer		-	-	-	-	-	-	-	-						-
Final Written Warning	4	2	-	1	-	-	-	-	-						1
Final Written Warning & transfer (as alternative to dismissal)		-	-	-	-	-	-	-	1						1
Final Written Warning & downgrading (as alternative to dismissal)		1	-	-	-	-	-	-	-						-
Final Written Warning & transfer & downgrading (as alternative to dismissal)	3	-	-	-	-	-	-	-	-						-
Dismissal	6	4	-	-	-	-	-	-	-						-
Total	15	15	0	6	1	0	1	1	1						10

Disciplinary Appeals	2010/11	2011/12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov12	Dec12	Jan13	Feb13	Mar13	YTD 2012/13
Disciplinary decision upheld	4	1	-	-	-	-	-	-	-						-
Disciplinary decision overturned	-	1	-	-	-	-	-	-	-						-
Total Disciplinary Appeals	4	2	0	0	0	0	0	0	0						0

Grievance Outcomes	2010/11	2011/12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov12	Dec12	Jan13	Feb13	Mar13	YTD 2012/13
Withdrawn	2	4	-	-	1	-	-	-	-						1
Resolved at Stage 1 (informally)	4	7	1	2	-	1	1	-	-						5
Resolved at Stage 2	5	6	2	-	-	-	1	-	1						4
Resolved at Stage 3	1	2	-	-	-	-	-	-	1						1
External mediation	1	-	-	-	-	-	1	-	-						1
Total	13	19	3	2	1	1	3	0	3						12

7. Occupational Health

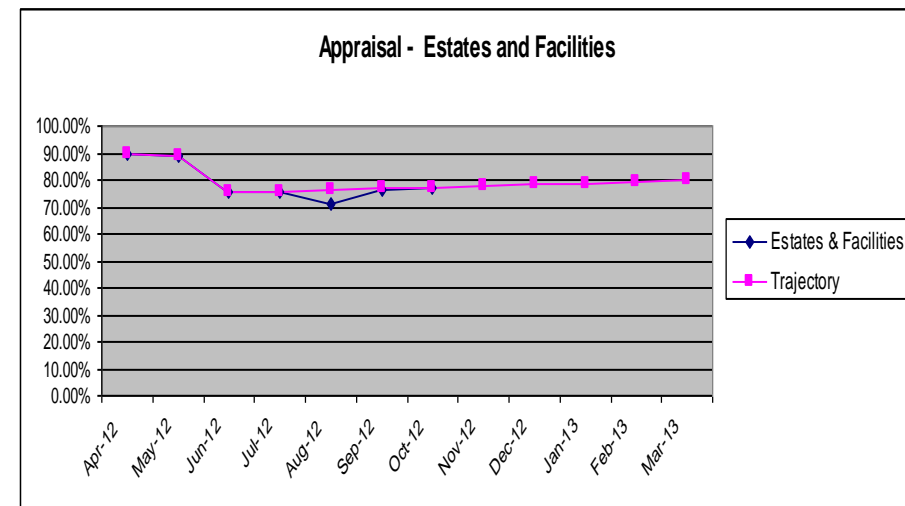
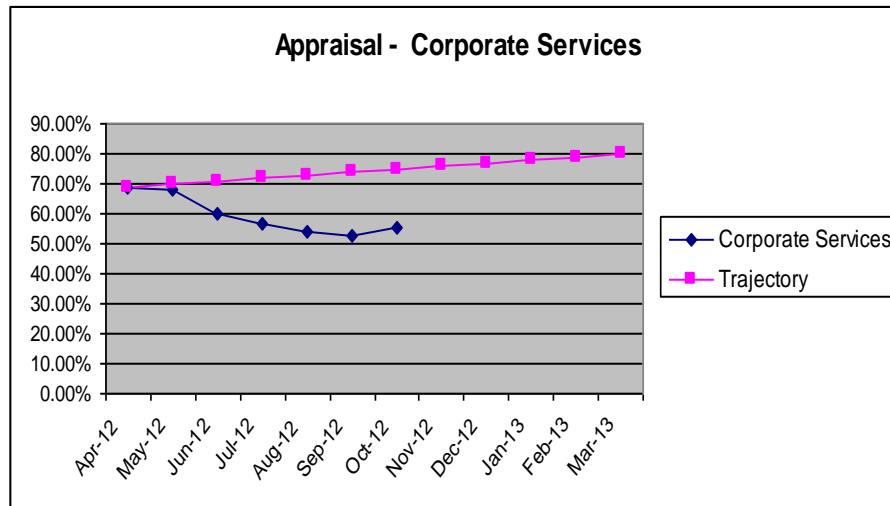
Cumberland Infirmary	2010/11 (Aug 10 on)	2011/12	Nov 11	Dec 11	Jan 12	Feb12	Mar12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12
Pre-Employment Acute Staff	250	244	14	13	9	14	21	42	39	21	50	31	25	34
Pre-Employment Non Acute Staff	22	29	2	-	2	1	-		-	5	-	-	-	1
Pre-Employment Placements	114	14	-	-	6	2	-	5	1	2	4	2	0	0
Managers Referral (brackets - stress related)	335 (28)	399 (28)	48 (9)	26	40	47	35 (6)	39 (3)	51 (4)	25 (1)	30 (0)	13 (1)	16 (1)	14 (7)
Self Referral (brackets - stress related)	289 (13)	217 (7)	22	17	29	26	17 (1)	14 (4)	13 (4)	14 (2)	11 (1)	21 (1)	26 (1)	26 (1)
Nurse Review Appointments	175	95	8	8	6	5	4	4	9	11	3	1	2	7
Other Routine Nursing Appointments	1869	2633	368	149	167	181	201	175	514	286	314	335	677	1690
Doctor's Appointments	169	368	42	24	32	29	50	21	36	25	49	39	50	47
<u>TOTAL</u>	3223	3999	504	237	291	305	328	300	663	389	462	442	796	1819
DNA	368	349	46	27	21	32	25	27	44	31	34	32	10	19

West Cumberland Hospital	2010/11 (Aug 10 on)	2011/12	Nov 11	Dec 11	Jan12	Feb12	Mar12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12
Pre-Employment Acute Staff	115	172	10	6	23	14	8	24	14	10	10	21	19	16
Pre-Employment Non Acute Staff	5	0	-	-	-	-	-		-	-	-	-	-	-
Pre-Employment Placements	149	62	8	-	3	1	1	2	5	5	2	1	4	-
Managers Referral (- stress related)	265 (23)	322 (25)	13 (1)	15	44 (4)	25 (2)	29 (3)	37 (1)	37 (1)	35 (1)	36 (2)	40 (0)	25 (1)	37 (1)
Self Referral (brackets - stress related)	425 (50)	596 (94)	32 (5)	52 (5)	52 (7)	61 (3)	60 (8)	39 (4)	34 (6)	34 (3)1	45 (3)2	50 (4)	26 (3)	44 (5)
Nurse Review Appointments	118	174	9	10	15	10	11	8	8	8	10	6	16	6
Other Routine Nursing Appointments	1148	1165	141	27	49	112	124	124	134	78	132	68	253	663
Doctor's Appointments	114	115	13	5	22	14	14	26	11	9	9	16	16	18
<u>TOTAL</u>	2339	2606	226	115	208	237	247	260	243	179	246	202	174	784
DNA	111	193	10	8	21	22	26	7	15	18	15	16	18	35

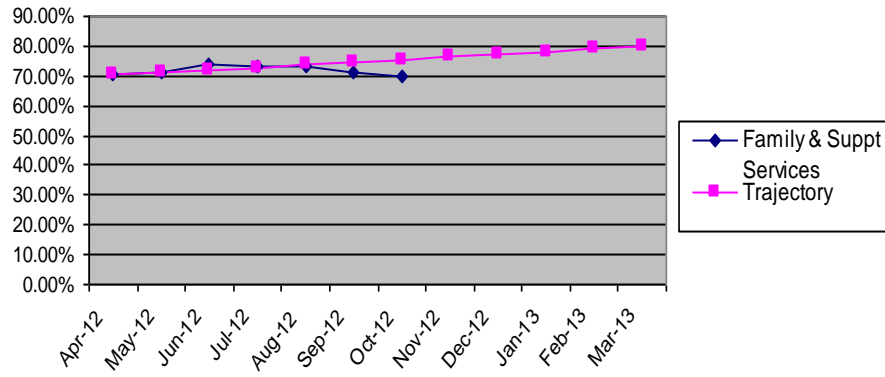
8. Appraisal

Division	May 11 to Apr12 %	Jun 11 to May 12 %	Jul 11 to Jun 12 %	Aug 11 to Jul 12 %	Sep 11 to Aug 12 %	Oct 11 to Sep 12 %	Nov 11 to Oct 12 %	RAG
Corporate Services	68.60	67.80	59.84	56.85	53.84	52.60	55.42	
Estates & Facilities	88.99	88.99	75.23	75.34	71.16	76.24	76.92	
Family & Support Services	70.96	70.96	73.84	73.00	72.89	71.07	69.62	
Medical	48.67	50.25	48.24	49.32	54.13	56.18	65.33	
Surgical	50.25	48.77	51.00	51.92	46.55	45.99	54.25	
Trust	60.57	60.49	59.21	58.98	58.36	57.67	62.19	

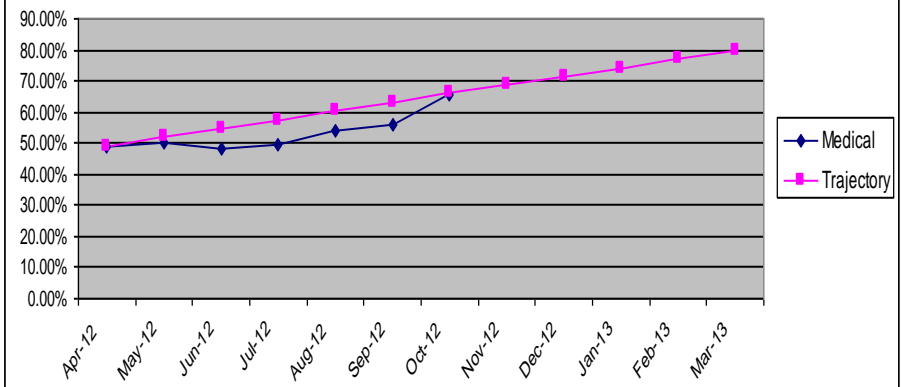
RAG Coding	< 50%	<80%	> 80%



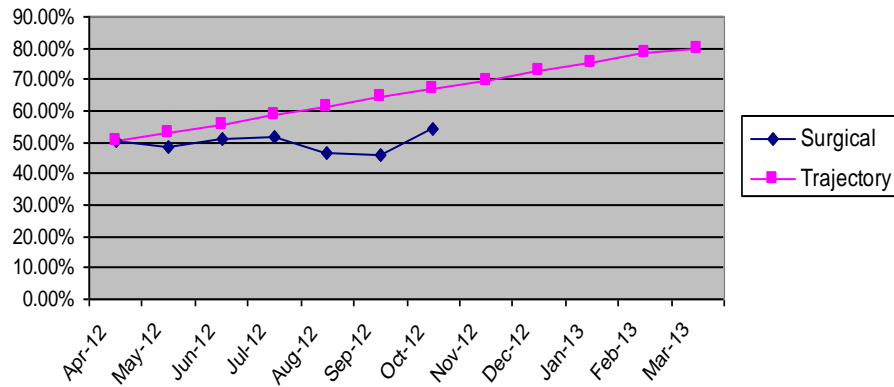
Appraisal - Family & Support Services



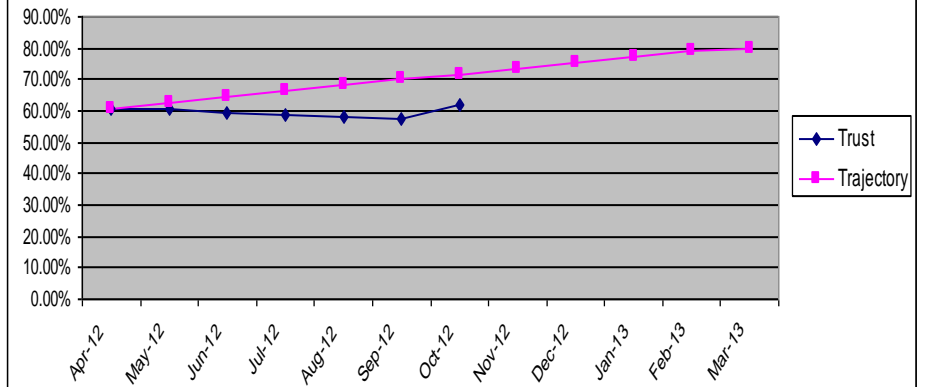
Appraisal - Medical



Appraisal - Surgical



Appraisal - Trust



9. Mandatory Training

Course	Trust %			Corporate Services %			Estates & Facilities %		
	Aug 12	Sep 12	Oct 12	Aug 12	Sep 12	Oct 12	Aug 12	Sep 12	Oct 12
Core Mandatory Skills Programme*	27	31	37	21	25	31	47	54	55
Equality & Diversity	50	50	49	46	45	44	82	80	73
Fire Safety	55	56	59	48	49	53	66	70	70
Information Governance	28	33	39	24	31	40	60	64	66
Manual Handling e learning	31	33	34	28	29	31	13	13	15
Numbers of Staff Trained face to face									
Non Patient Handling Nos. Trained	0	0	0	0	0	0	0	0	0
Keyworker Updates as % of places available patient handling	56%	18.5%	44%						
Key Worker Updates as numbers trained patient handling	9	3	7	0	0	0	0	0	0
Diag Cascade on Wards/departs		28	33	0	0	0	0	0	0

Course	Family & Clinical Support %			Medical %			Surgical %		
	Aug 12	Sep 12	Oct 12	Aug 12	Sep 12	Oct 12	Aug 12	Sep 12	Oct 12
Core Mandatory Skills Programme*	39	43	47	21	25	31	23	28	33
Equality & Diversity	57	57	57	43	43	44	49	49	48
Fire Safety	63	66	69	50	52	55	55	56	57
Information Governance	34	40	45	26	29	36	22	27	31
Manual Handling e learning	36	38	39	33	34	35	33	34	35
Numbers of Staff Trained face to face									
Non Patient Handling	0	0	0	0	0	0	0	0	0
Keyworker annual updates as numbers trained patient handling	2	1	3	3	2	1	4	0	3
Diag Cascade on wards/departments patient handling		11	17			3	0	13	0

There are 16 places for Key worker update training available per month

RAG Coding						
			< 50%		<80%	
						> 80%

*Contents of Core Mandatory Skills Programme			
Health and Safety:	Occupational Health:	Conflict resolution Level 1	Countering Fraud in the NHS
Control of substances hazardous to health (COSHH)	Sharps / inoculation incident awareness	Infection prevention / control (incl hand hygiene)	Safeguarding Adults
Slips, trips and falls	Display screen equipment awareness	Food safety awareness	Safeguarding Children Level 1
Personal protective equipment (PPE)	Stress management	Medical devices awareness	

10. Staff Experience

This action plan has been developed following the results of the 2011-2012 Staff Survey. The issues below in the key findings section have been raised as a concern by staff who completed the survey and actions have been identified to rectify these concerns to engage staff and improve their working lives with the Trust.

Numbers 1 – 4 are the bottom ranking scores for this Trust (Support from immediate managers, Percentage of staff reporting good communications between senior management and staff, Staff recommendation of the Trust as place to work or receive treatment, Fairness and effectiveness of incident reporting procedures).

	Key Findings from Staff Survey	Improved Outcome	Lead	Action	Progress	By When
1.	KF 15: Support from immediate managers	Management and supervision. Team based working. Being respected and valued at work. Staff motivation. Senior Manager improving the	DG M's and Executive Directors	Review of Ward Manager and Head of Service needs and develop an action plan. Hold a development day for Business	Staff Focus groups held to address Development	Nov 2012 Nov 2012

	Key Findings from Staff Survey	Improved Outcome	Lead	Action	Progress	By When
		way we work.		Managers, Heads of nursing and quality matrons to develop their needs and develop an action plan	Day arranged for 6 th December	
2.	KF 30: Staff reporting good communication between senior management and staff	Interim CEO programme of visits to wards/departments to be arranged.	Director of HR	Informal walkabouts have commenced. Structured programme of event to be coordinated.	Schedule produced to ensure wide coverage	Nov 2012
		General Managers/Executive Directors to spend one day per week at WCH. Priority to be given to face to face meetings.	Directors/DGMs	GM and ED to confirm commitment and action at SMT	Agreed at SMT and greater visibility at WCH	Oct 2012
		Directors/Senior Managers patient safety walkabouts on a monthly basis and feedback to SMT and respond to clinical areas.	Directors/DGMs	Kath Livingstone, HRBP will contact Head of Corporate Affairs and PAs to agree dates	Formal director walkabouts commenced 7 th November.	Nov 2012
3.	KF 34: Staff recommendation of the trust as a place to work or receive treatment	Promote safety and quality priorities as core business.	DGMs/Directors	Consult on priorities. Agree and launch	Consultation in all areas took place	Oct 2012
		Launch a corporate system to better understand our mortality and reduce harm	Medical Director	Review started. Over 900 case notes reviewed. Board development session held in October. Clinical Policy Group to agree action Plan	Review of nearly 1200 case notes completed and CPG approved action plan on 16 th November	July 2012
		Launch Patient safety and quality days – CIC in March 2012, WCH in June 2013	DON, DGM and Head of Governance	Decide on teams and book in December	Agreed	Dec 2012
4.	KF22: Fairness and effectiveness of incident reporting	Weekly review meeting with ward sisters, governance facilitators and heads of nursing.	DON, DGM and Head Of Governance	Systems to be established.	The Medical division have a weekly meeting with ward sisters	Oct 2012

	Key Findings from Staff Survey	Improved Outcome	Lead	Action	Progress	By When
	procedures				and head of nursing. Surgical and family services division have similar meetings but in a different format linking in with existing governance risk meetings.	
		Ward sisters to confirm how they provide feedback to ward staff. Major themes to be reported to SMT	Heads of nursing/ward sisters.	Systems to be established.	As above, further assurance will be provided through weekly SMT patient safety walk rounds reports.	31.10.12