

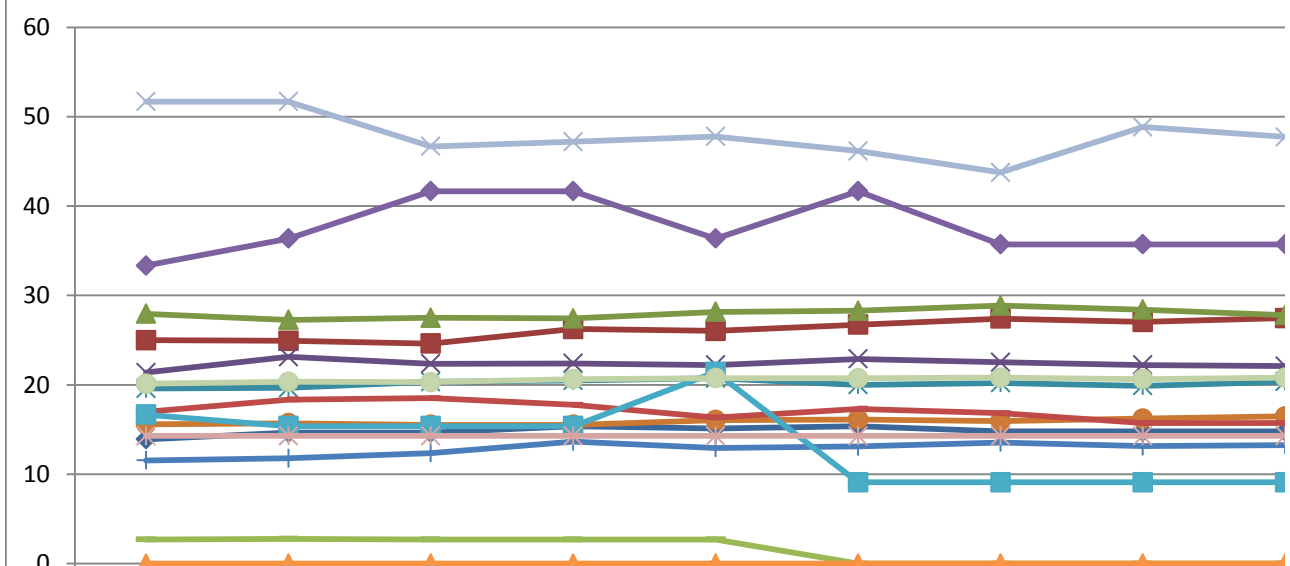
| Positive changes in BME representation by Agenda for Change pay band | 14/15 Outturn<br>Total Headcount | 14/15 Outturn | 15/16 Target | Rolling 12 Months |            |              |
|--|----------------------------------|---------------|--------------|-------------------|------------|--------------|
|  |                                  |               |              | Headcount         | BME        | % BME        |
| Band 1   | 117                              | 15.38         | 35           | 55                | 6          | 10.91        |
| Band 2   | 339                              | 26.25         |              | 344               | 101        | 29.36        |
| Band 3   | 350                              | 27.43         |              | 359               | 99         | 27.58        |
| Band 4   | 259                              | 22.39         |              | 253               | 56         | 22.13        |
| Band 5   | 591                              | 20.47         |              | 592               | 126        | 21.28        |
| Band 6   | 747                              | 15.53         |              | 772               | 122        | 15.80        |
| Band 7   | 293                              | 13.65         |              | 285               | 38         | 13.33        |
| Band 8a  | 107                              | 17.76         |              | 107               | 18         | 16.82        |
| Band 8b  | 37                               | 2.70          |              | 39                | 1          | 2.56         |
| Band 8c  | 12                               | 41.67         |              | 11                | 2          | 18.18        |
| Band 8d  | 13                               | 15.38         |              | 11                | 1          | 9.09         |
| Exec Team  | 6                                | 0.00          |              | 6                 | 0          | 0.00         |
| Medical Staff  | 89                               | 47.19         |              | 84                | 39         | 46.43        |
| Dental Staff   | 22                               | 40.91         |              | 23                | 9          | 39.13        |
| Non-Exec Team  | 7                                | 14.29         |              | 5                 | 1          | 20.00        |
| <b>Trust Total</b>   | <b>2989</b>                      | <b>20.64</b>  |              | <b>2946</b>       | <b>619</b> | <b>21.01</b> |

| Positive changes in BME representation by Agenda for Change pay band | Rolling 12 Months |              |              |              |              |              |
|--|-------------------|--------------|--------------|--------------|--------------|--------------|
|  | Nov-14            | Dec-14       | Jan-15       | Feb-15       | Mar-15       | Apr-15       |
| Band 1   | 14.53             | 13.91        | 14.66        | 14.66        | 15.38        | 15.13        |
| Band 2   | 25.39             | 25.00        | 24.92        | 24.62        | 26.25        | 26.04        |
| Band 3   | 26.52             | 27.94        | 27.27        | 27.51        | 27.43        | 28.16        |
| Band 4   | 20.99             | 21.37        | 23.14        | 22.35        | 22.39        | 22.22        |
| Band 5   | 19.97             | 19.59        | 19.66        | 20.34        | 20.47        | 20.73        |
| Band 6   | 15.71             | 15.59        | 15.70        | 15.53        | 15.53        | 16.06        |
| Band 7   | 11.35             | 11.55        | 11.79        | 12.37        | 13.65        | 12.94        |
| Band 8a  | 16.19             | 16.98        | 18.35        | 18.52        | 17.76        | 16.35        |
| Band 8b  | 2.70              | 2.70         | 2.78         | 2.70         | 2.70         | 2.70         |
| Band 8c  | 33.33             | 33.33        | 36.36        | 41.67        | 41.67        | 36.36        |
| Band 8d  | 16.67             | 16.67        | 15.38        | 15.38        | 15.38        | 21.43        |
| Exec Team  | 0.00              | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         |
| Medical Staff  | 51.69             | 51.69        | 51.69        | 46.67        | 47.19        | 47.78        |
| Dental Staff   | 37.50             | 37.50        | 37.50        | 37.50        | 40.91        | 38.10        |
| Non-Exec Team  | 14.29             | 14.29        | 14.29        | 14.29        | 14.29        | 14.29        |
| <b>Trust Total</b>   | <b>20.01</b>      | <b>20.12</b> | <b>20.34</b> | <b>20.30</b> | <b>20.64</b> | <b>20.76</b> |

| Positive changes in BME representation by Agenda for Change pay band | Rolling 12 Months |        |        |        |        |        |
|--|-------------------|--------|--------|--------|--------|--------|
|  | Nov-14            | Dec-14 | Jan-15 | Feb-15 | Mar-15 | Apr-15 |
| Band 1   | 117               | 115    | 116    | 116    | 117    | 119    |
| Band 2   | 319               | 324    | 329    | 333    | 339    | 338    |
| Band 3   | 328               | 340    | 341    | 349    | 350    | 348    |

|                    |             |             |             |             |             |             |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Band 4             | 243         | 248         | 255         | 255         | 259         | 261         |
| Band 5             | 586         | 582         | 590         | 585         | 591         | 574         |
| Band 6             | 732         | 744         | 739         | 747         | 747         | 747         |
| Band 7             | 282         | 277         | 280         | 283         | 293         | 286         |
| Band 8a            | 105         | 106         | 109         | 108         | 107         | 104         |
| Band 8b            | 37          | 37          | 36          | 37          | 37          | 37          |
| Band 8c            | 12          | 12          | 11          | 12          | 12          | 11          |
| Band 8d            | 12          | 12          | 13          | 13          | 13          | 14          |
| Exec Team          | 6           | 6           | 6           | 6           | 6           | 6           |
| Medical Staff      | 89          | 89          | 89          | 90          | 89          | 90          |
| Dental Staff       | 24          | 24          | 24          | 24          | 22          | 21          |
| Non-Exec Team      | 7           | 7           | 7           | 7           | 7           | 7           |
| <b>Trust Total</b> | <b>2899</b> | <b>2923</b> | <b>2945</b> | <b>2965</b> | <b>2989</b> | <b>2963</b> |

| Positive changes in BME representation by Agenda for Change pay band | Rolling 12 Months BM |            |            |            |            |            |
|--|----------------------|------------|------------|------------|------------|------------|
|  | Nov-14               | Dec-14     | Jan-15     | Feb-15     | Mar-15     | Apr-15     |
| Band 1   | 17                   | 16         | 17         | 17         | 18         | 18         |
| Band 2   | 81                   | 81         | 82         | 82         | 89         | 88         |
| Band 3   | 87                   | 95         | 93         | 96         | 96         | 98         |
| Band 4   | 51                   | 53         | 59         | 57         | 58         | 58         |
| Band 5   | 117                  | 114        | 116        | 119        | 121        | 119        |
| Band 6   | 115                  | 116        | 116        | 116        | 116        | 120        |
| Band 7   | 32                   | 32         | 33         | 35         | 40         | 37         |
| Band 8a  | 17                   | 18         | 20         | 20         | 19         | 17         |
| Band 8b  | 1                    | 1          | 1          | 1          | 1          | 1          |
| Band 8c  | 4                    | 4          | 4          | 5          | 5          | 4          |
| Band 8d  | 2                    | 2          | 2          | 2          | 2          | 3          |
| Exec Team  | 0                    | 0          | 0          | 0          | 0          | 0          |
| Medical Staff  | 46                   | 46         | 46         | 42         | 42         | 43         |
| Dental Staff   | 9                    | 9          | 9          | 9          | 9          | 8          |
| Non-Exec Team  | 1                    | 1          | 1          | 1          | 1          | 1          |
| <b>Trust Total</b>   | <b>580</b>           | <b>588</b> | <b>599</b> | <b>602</b> | <b>617</b> | <b>615</b> |





### Appendix 3

| % change from previous quarter |             |    |    |
|--------------------------------|-------------|----|----|
| Q1                             | Q2          | Q3 | Q4 |
| -0.60                          | -3.87       |    |    |
| 1.15                           | 0.97        |    |    |
| 1.42                           | -1.18       |    |    |
| 0.13                           | 0.19        |    |    |
| -0.27                          | -0.27       |    |    |
| 0.43                           | 0.34        |    |    |
| -0.09                          | 0.28        |    |    |
| -0.93                          | -1.37       |    |    |
| -2.70                          | 2.70        |    |    |
| -5.95                          | -17.53      |    |    |
| -6.29                          | 0.00        |    |    |
| 0.00                           | 0.00        |    |    |
| -3.44                          | 4.49        |    |    |
| -5.91                          | 4.13        |    |    |
| 0.00                           | 0.00        |    |    |
| <b>0.16</b>                    | <b>0.13</b> |    |    |

| BME %        |              |              |              |              |              | Change in<br>12 Months |
|--------------|--------------|--------------|--------------|--------------|--------------|------------------------|
| May-15       | Jun-15       | Jul-15       | Aug-15       | Sep-15       | Oct-15       |                        |
| 15.38        | 14.78        | 14.78        | 14.78        | 10.91        | 10.91        | <b>-3.62</b>           |
| 26.72        | 27.41        | 27.03        | 27.46        | 28.37        | 29.36        | 3.97                   |
| 28.29        | 28.85        | 28.41        | 27.81        | 27.67        | 27.58        | 1.05                   |
| 22.90        | 22.52        | 22.22        | 22.09        | 22.71        | 22.13        | 1.15                   |
| 20.00        | 20.21        | 19.90        | 20.35        | 19.93        | 21.28        | 1.32                   |
| 16.13        | 15.96        | 16.23        | 16.47        | 16.29        | 15.80        | 0.09                   |
| 13.10        | 13.56        | 13.13        | 13.27        | 13.84        | 13.33        | 1.99                   |
| 17.31        | 16.82        | 15.74        | 15.74        | 15.45        | 16.82        | 0.63                   |
| 0.00         | 0.00         | 0.00         | 0.00         | 2.70         | 2.56         | <b>-0.14</b>           |
| 41.67        | 35.71        | 35.71        | 35.71        | 18.18        | 18.18        | <b>-15.15</b>          |
| 9.09         | 9.09         | 9.09         | 9.09         | 9.09         | 9.09         | <b>-7.58</b>           |
| 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00                   |
| 46.15        | 43.75        | 48.84        | 47.73        | 48.24        | 46.43        | <b>-5.26</b>           |
| 35.00        | 35.00        | 33.33        | 36.84        | 39.13        | 39.13        | 1.63                   |
| 14.29        | 14.29        | 14.29        | 14.29        | 14.29        | 20.00        | 5.71                   |
| <b>20.73</b> | <b>20.81</b> | <b>20.65</b> | <b>20.81</b> | <b>20.94</b> | <b>21.01</b> | 1.00                   |

| leadcount |        |        |        |        |        | Change in<br>12 Months |
|-----------|--------|--------|--------|--------|--------|------------------------|
| May-15    | Jun-15 | Jul-15 | Aug-15 | Sep-15 | Oct-15 |                        |
| 117       | 115    | 115    | 115    | 55     | 55     | <b>-62</b>             |
| 348       | 343    | 344    | 346    | 363    | 344    | 25                     |
| 350       | 357    | 352    | 356    | 365    | 359    | 31                     |

|             |             |             |             |             |             |           |
|-------------|-------------|-------------|-------------|-------------|-------------|-----------|
| 262         | 262         | 261         | 258         | 251         | 253         | 10        |
| 595         | 584         | 578         | 570         | 587         | 592         | 6         |
| 750         | 752         | 758         | 753         | 761         | 772         | 40        |
| 290         | 295         | 297         | 294         | 289         | 285         | 3         |
| 104         | 107         | 108         | 108         | 110         | 107         | 2         |
| 37          | 35          | 35          | 35          | 37          | 39          | 2         |
| 12          | 14          | 14          | 14          | 11          | 11          | -1        |
| 11          | 11          | 11          | 11          | 11          | 11          | -1        |
| 6           | 6           | 6           | 6           | 6           | 6           | 0         |
| 91          | 96          | 86          | 88          | 85          | 84          | -5        |
| 20          | 20          | 21          | 19          | 23          | 23          | -1        |
| 7           | 7           | 7           | 7           | 7           | 5           | -2        |
| <b>3000</b> | <b>3004</b> | <b>2993</b> | <b>2980</b> | <b>2961</b> | <b>2946</b> | <b>47</b> |

| E Headcount |            |            |            |            |            | Change in<br>12 Months |
|-------------|------------|------------|------------|------------|------------|------------------------|
| May-15      | Jun-15     | Jul-15     | Aug-15     | Sep-15     | Oct-15     |                        |
| 18          | 17         | 17         | 17         | 6          | 6          | -11                    |
| 93          | 94         | 93         | 95         | 103        | 101        | 20                     |
| 99          | 103        | 100        | 99         | 101        | 99         | 12                     |
| 60          | 59         | 58         | 57         | 57         | 56         | 5                      |
| 119         | 118        | 115        | 116        | 117        | 126        | 9                      |
| 121         | 120        | 123        | 124        | 124        | 122        | 7                      |
| 38          | 40         | 39         | 39         | 40         | 38         | 6                      |
| 18          | 18         | 17         | 17         | 17         | 18         | 1                      |
| 0           | 0          | 0          | 0          | 1          | 1          | 0                      |
| 5           | 5          | 5          | 5          | 2          | 2          | -2                     |
| 1           | 1          | 1          | 1          | 1          | 1          | -1                     |
| 0           | 0          | 0          | 0          | 0          | 0          | 0                      |
| 42          | 42         | 42         | 42         | 41         | 39         | -7                     |
| 7           | 7          | 7          | 7          | 9          | 9          | 0                      |
| 1           | 1          | 1          | 1          | 1          | 1          | 0                      |
| <b>622</b>  | <b>625</b> | <b>618</b> | <b>620</b> | <b>620</b> | <b>619</b> | <b>39</b>              |

