



**Highlights of the  
NHS Lothian Workforce Report**

**April 2009 – March 2010**

***(Compiled by the Workforce Planning  
Department)***

- **Overall staffing** – The YTD Average figure shows that NHS Lothian employed 19,292.91 wte for the year 2009/10. This equates to an increase of 513.98 wte on the previous year's figures. Acute services accounted for a increase of 302.95 wte (+ 3.21%).
- YTD Average figures for 2009/10 indicate that increases have occurred across all job families with the exception of Executive Managers. These are noted below:
  - Medical (+ 0.78wte overall, + 0.04%),
  - Medical and Dental Support (+ 29.43wte overall, + 17.5%)
  - Nursing/midwifery band 5+ (+ 152.84wte overall, +2.34% )
  - Nursing/midwifery band 1-4 (+ 23.97wte overall, + 0.92% )
  - AHPs (+ 61.73wte overall, + 4.59%)
  - Admin Services (+ 131.95wte overall, + 4.63%)
  - Support Services (+ 67.44wte overall, + 3.45%).
- **Overall workforce costs** (excluding expenses and distinction awards) – The quarter 4 figure of £187m is slightly up on the quarter 3 figure of £185m. The total for 2009/10 is £741m. Costs can largely be associated with the overall growth in the workforce, the 2009/10 inflationary pay uplift and progression within pay band.
- **Overtime costs** – the overtime cost for Quarter 4 was c£1.6m. This brings the Q1-Q4 overtime costs to over £6.5m. This represents a decrease of 0.53% on the Q1-Q4 period last year. Despite this decrease there were still increases in Medical and Dental Support (£40k), Health Science Services (£104k), Allied Health Profession (£42.2k) and Admin Services (£77k).
- **Enhanced pay costs** (shift and public holiday payments) - have increased by 13.96% in comparison with Q1-Q4 in 2008/09 rising from £29.6m to £33.7m. This represents changes in payments as a result of AfC such as premiums for working public holidays and the timing of the public holidays over the festive period which fell at the weekend.
- **Junior Doctors banding payments** – Overall banding payments for Q1-Q4 are down by c£392k to £16.4m when compared with the same period last year where the figure was c£16.8m.
- **Sickness absence** – In March 2010 the absence figure for NHS Lothian held within SWISS was 4.54% which was 0.25% below the national average of 4.79%. The figure for the financial year was 4.46% a reduction of 0.14%.
- **Directly Employed Medical Locum utilisation and expenditure.** The average monthly utilisation in Q4 was 29.94wte (c£815k), up slightly from

an average of 28.13wte (£794k) in Q3. The YTD average monthly utilisation is 31.20wte for 2009/10 at a total cost of £3.5 m.

- **Agency Medical Locum expenditure** – The YTD average utilisation of Agency Medical Locums during the year 2009/10 was 27.04 wte at a total cost to NHS Lothian of £3.9m
- **Agency/Bank utilisation and expenditure** – During the Q1-Q4 period 2009/10 the dependency on supplementary nurse staffing decreased by 28.53 wte when compared with the same period in 2008/09. This represents a decrease of 23.2wte in bank usage and a decrease of 5.33wte in Agency usage. The total utilisation for bank and agency nurses for Q1-Q4 2009/10 was 586.25 wte. (Bank costs totalled £17.2m while Agency costs were £2.2m).
- **Consultant Activity** – DCC and OOH PAs account for approximately 74% of all PAs undertaken excluding EPAs. This figure rises slightly to 77% when EPAs are included in the calculation.
- **Staff Turnover** – The total number of staff leaving NHS Lothian fell from 2,551 for the year 2008/09 to 1,986 in 2009/10 - a difference of 565 headcount (22.15%). This represents the lowest annual number of leavers in the last 6 years reflecting both the positive work within NHS Lothian around flexible working and redeployment as well as the effects of the economic downturn currently being experienced. We are likely to see this trend continue to fall over the coming months. The reduction was across all job families with the exception of those staff within Other Therapeutic.
- **Equality and Diversity** – This is covered in detail within the main report and covers
  - Ethnicity
  - Gender
  - Disability
  - Age

Within each strand there is further analysis looking at:

- Recruitment
- Career progression
- Training and Development Opportunities
- Turnover

The data we hold for several of the strands is not as comprehensive as we would wish despite several national attempts to gather this. We are however able to demonstrate that where we hold the information we are now able to analyse and report on it in a robust way. With the introduction of on-line recruitment the level of coverage is improving. Even if applicants still choose to decline, they will have to make a positive choice to do so.