



NHS Lothian Workforce Report Workforce Planning Team

October 2008 – December 2008

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1. Purpose

The purpose of this report is to provide the EMT with:

- Overview of the NHS Lothian Workforce numbers, costs, staffing profile
- Key issues of concern and actions required
- Detail on progress with a range of workforce issues such as policy development and workforce development activity.

2. Background

This Quarter 3 2008/09 workforce report provides an update on the key workforce trends, which are monitored on an on-going basis. As with previous reports information within this report covers staff that are on NHS Lothian payroll, it does not cover staff currently employed by the University etc. who work on the NHS sites.

Information within the report is derived from either the payroll system or the HR Information System Northgate Empower.

The trends contained within the report have been re-based where this has been required to reflect changes within the organisational structure and as such use the financial structures as the basis for reporting.

All of the detailed information within this 'overview level' report can be 'drilled down'. It can also be stratified by a range of factors such as Division, grade, site, etc. CMTs and CHPs are now provided with much of the workforce utilisation information contained within this report directly for their service area. However over the coming months the workforce planning team intend to link in with CMTs and CHPs to assess what workforce information requirements they have with a view to agreeing a range of standard performance indicators, which can be supplied, on a monthly/quarterly basis.

The project to roll out the Northgate Empower (formerly known as PWA) HR System is now effectively complete. The HR Systems team is currently undertaking a review of implementation and monitoring system use with a view to identify areas not fully utilising the system. A full audit process is being established to monitor Input and Usage, which will identify and target areas where there is a need for follow-up training/support.

The detailed monitoring profile within the Q2 2008/09 report will be repeated on an annual basis. However, the monitoring of key trends around recruitment, training and career progression and leavers will continue on a quarterly basis.

In the beginning of March the workforce planning team will be sending out workforce projection templates out to Clinical Management Teams and CHPs for completion in order that NHS Lothian-wide projections can be submitted to the Scottish Government in April. In a change to previous years where only overall increases or decreases were required areas will be asked to detail where skill mix changes at AfC band level are planned.

3. NHS Lothian Staffing Overview

3.1. In-post Staffing

NHS Lothian currently employs 18,674 whole time equivalent (wte) staff. The table below details staff in post for April 2008 to December 2008 by staff group.

Table 1: Breakdown of Workforce by Staff Group - April 2008 to December 2008

Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	YTD Average
Medical	1,783	1,803	1,812	1,796	1,729	1,849	1,868	1,867	1,828	1,815
Nursing Reg	6,591	6,585	6,563	6,602	6,612	6,533	6,621	6,603	6,598	6,590
Nursing Non-reg	2,672	2,643	2,628	2,635	2,625	2,574	2,543	2,547	2,475	2,594
P&T:A	1,662	1,650	1,689	1,754	1,759	1,702	1,750	1,804	1,800	1,730
P&T:B	999	994	995	961	947	1,003	996	990	995	987
A&C	3,012	3,056	3,040	3,026	3,028	3,064	3,051	3,057	3,075	3,046
Ancillary	1,684	1,676	1,689	1,696	1,710	1,706	1,706	1,713	1,702	1,698
Maintenance	213	216	217	216	218	217	216	214	213	215
Total	18,615	18,623	18,635	18,686	18,633	18,649	18,751	18,796	18,686	18,674

P&T:A include AHPs, Clinical Scientists/Psychologists, Radiographers and Pharmacists.
P&T:B include MLSOs and MTOs

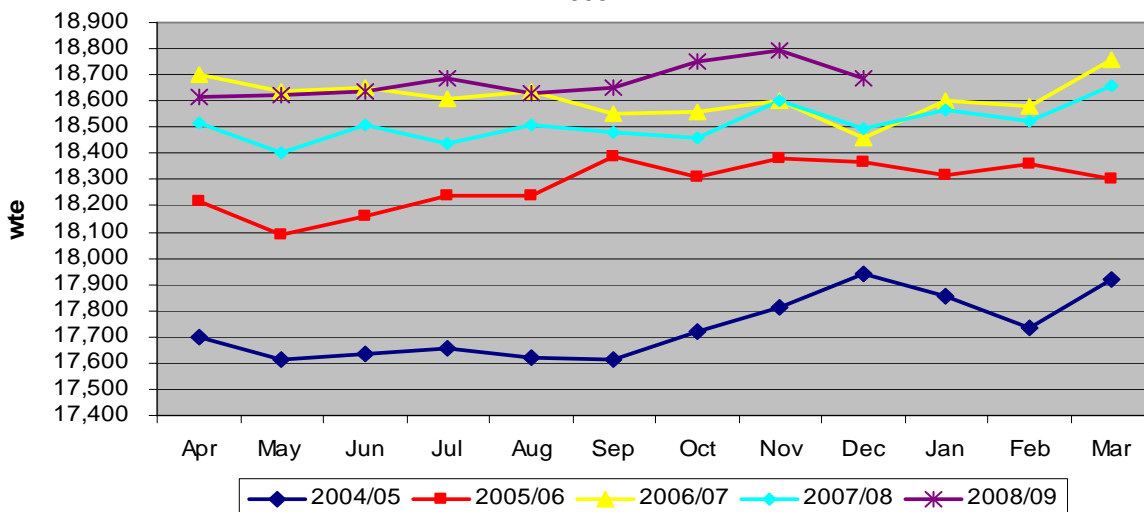
The table and chart below provide a comparison of staff in post between Q1-Q3 2007/08 and Q1-Q3 2008/09.

Table 2: 2007/08 and 2008/09 Workforce comparison

Staff Group	Q1 - Q3 2007/08	Q1 - Q3 2008/09	wte Change +/-	Difference
Medical	1,815	1,815	-0.02	0.00%
Nur. Reg	6,574	6,590	16.10	0.24%
Nur. Non-reg	2,620	2,594	-26.31	-1.00%
P&T:A	1,789	1,730	-59.25	-3.31%
P&T:B	917	987	69.93	7.63%
A&C	3,044	3,046	1.99	0.07%
Ancillary	1,635	1,698	63.50	3.88%
Maintenance	209	215	6.77	3.24%
Total	18,601	18,674	72.71	0.39%

Chart 1

NHS Lothian Staff wte - Comparison between April 2004 and December 2008



The average for Q1-Q3 2008/09 compared to Q1-Q3 2007/08 has increased by 72.71 wte (0.39%). There is a slight decrease within Non Registered Nursing staff of 26.31 wte (1.00%) and a further decrease of P&T A staff of 59.25 wte (3.31%). P&T B staff show an increase of 69.93 wte (7.63%) compared to the same period last year. These changes within P&T A and P&T B are linked in part to with Agenda for Change post descriptors and re-categorisation of staff.

The medical workforce has remained constant overall. However when broken down by grade and comparing December 2008 with December 2007 figures the most noticeable difference is the number of Consultants, which has increased by 12.45 wte (1.88%).

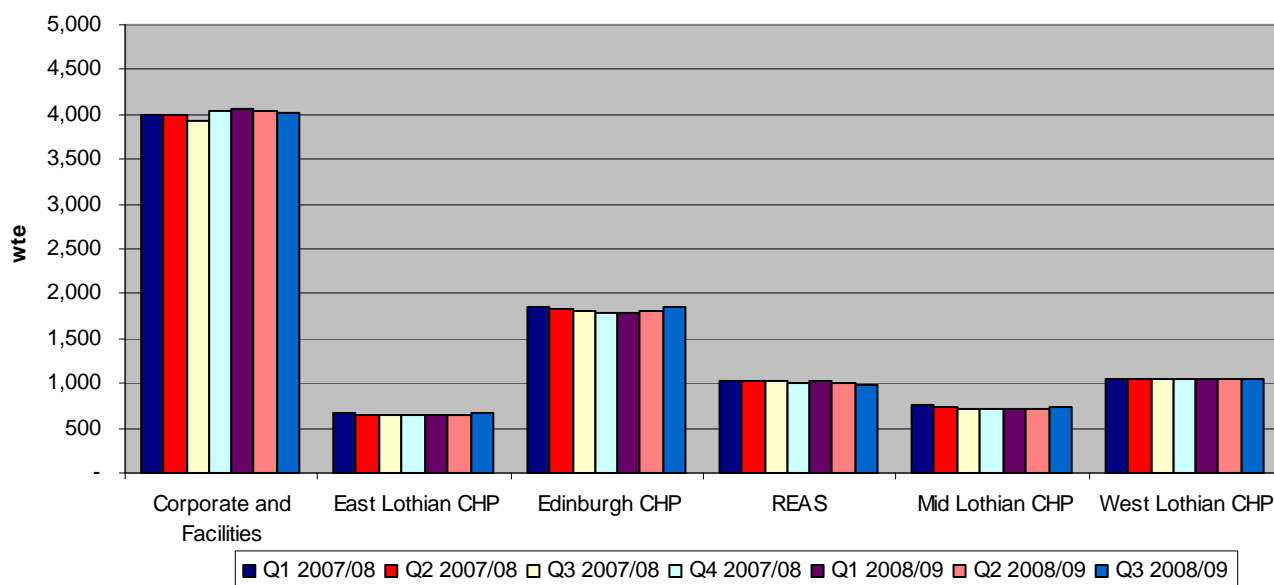
The figures below are the average for the Q1 – Q3 2008/09 period.

Table 3: Breakdown by Division/CHPs and Staff Group Q1 - Q3 2008/09

Staff Group	Corporate and Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	YTD Average
	Acute							
Medical	1,477.75	35.15	32.59	64.12	87.18	36.71	81.57	1,815.06
Nursing Reg	3,829.90	506.20	299.24	810.65	404.39	367.20	372.11	6,589.69
Nursing Non-reg	1,146.64	340.81	153.25	341.12	261.85	161.25	188.67	2,593.59
P&T:A	894.59	46.14	55.09	308.16	170.32	93.66	162.04	1,730.00
P&T:B	801.04	31.94	0.39	26.25	1.10	3.88	122.08	986.67
A&C	1,101.50	1,356.35	90.34	242.75	80.29	49.16	125.14	3,045.53
Ancillary	133.56	1,508.89	26.52	19.56	0.09	6.57	2.92	1,698.11
Maintenance	-	215.02	-	0.47	-	-	-	215.49
Grand Total	9,384.98	4,040.50	657.42	1,813.08	1,005.22	718.43	1,054.52	18,674.13

Chart 2.

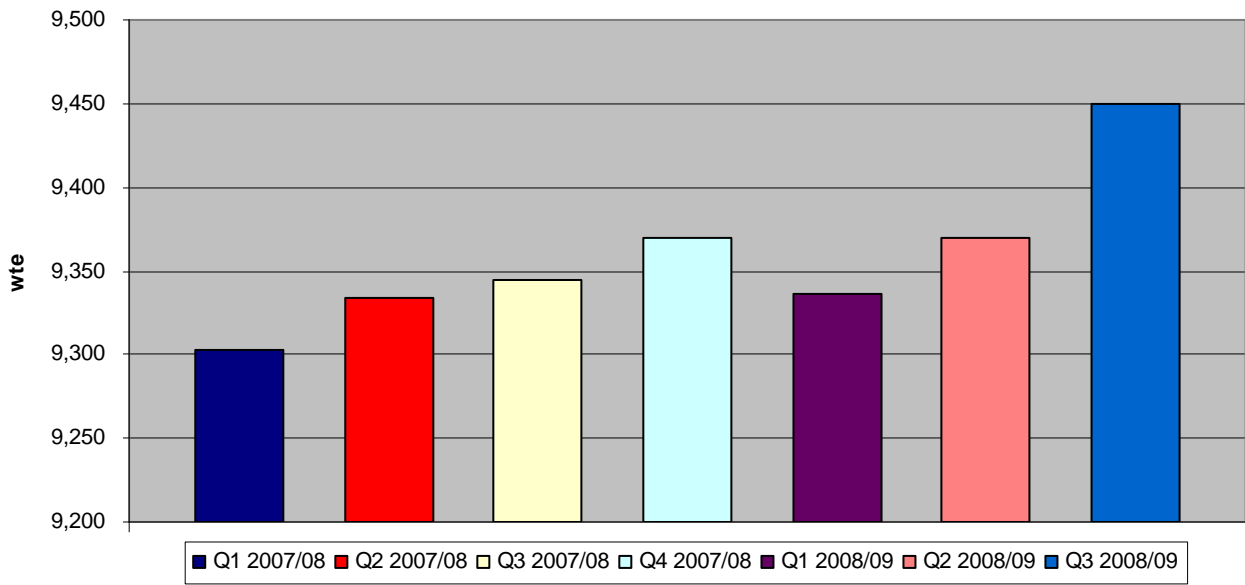
Comparison of wte by Division/CHP



This comparison identifies that over the past seven quarters within the Corporate and Facilities and CHP the wte remains consistent. However within Acute Services (shown in the chart below) an increase in 51.90 wte of staff can be identified – all staff groups are affected by this increase with the exception of P&T A.

Chart 3

Comparison of wte within the Acute Services

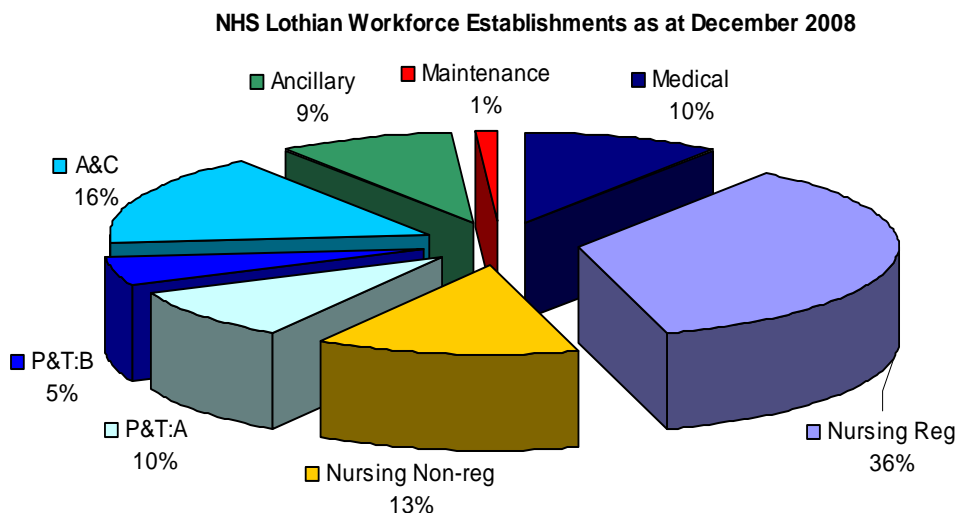


3.2. Established Posts

Workforce Establishment figures used are those held within the three financial systems within Lothian. These are the same figures that Operational Managers receive in their budget statements and use for the management of their Division/CHPs.

The following chart is the distribution of the workforce establishments by staff group across NHS Lothian as at December 2008.

Chart 4.



The following table shows establishment figures for each staff group within each NHS Lothian Division/CHPs.

Table 4: Establishment figures per staff group per Division/CHPs

Staff Group	East						West		Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	Lothian CHP		
Medical	1,555	51	37	54	98	45	65	1,905	
Nursing Reg	4,131	137	322	886	439	463	385	6,763	
Nursing Non-reg	1,371	2	158	384	317	125	194	2,551	
P&T:A	988	40	48	339	143	105	165	1,828	
P&T:B	855	35	2	31	1	6	76	1,005	
A&C	1,168	1,355	86	250	90	54	111	3,114	
Ancillary	132	1,502	26	9	1	5	2	1,676	
Maintenance	1	228	-	0.5	-	-	-	230	
Total	10,200	3,349	679	1,953	1,089	804	997	19,070	

Source – Divisional E-financial Systems

The establishment figures provided are above the figures for staff in post in December 2008; in the year to date in-post figures have been on average 384 wte higher. It should be noted that the in post figure for corporate & facilities is higher than the establishment because it includes Nurse Bank staff who are paid against a nurse bank cost centre and then costs recharged internally. This equates to c600 wte overall (December in-post wte). Additional staffing associated with winter beds and waiting list initiatives have led to an increase in wte within the Acute division.

3.3 Vacancies

3.3.1 Vacancies Actively under Recruitment

The following vacancies are those actively under recruitment for all staff groups including medical staff. Medical recruitment commenced utilising Empower for recruitment during August 2008. Vacancies that are on-hold or frozen are not included.

Charts 5 and 6 detail the vacancies under recruitment by staff group and the number under recruitment compared with last financial year.

Chart 5.

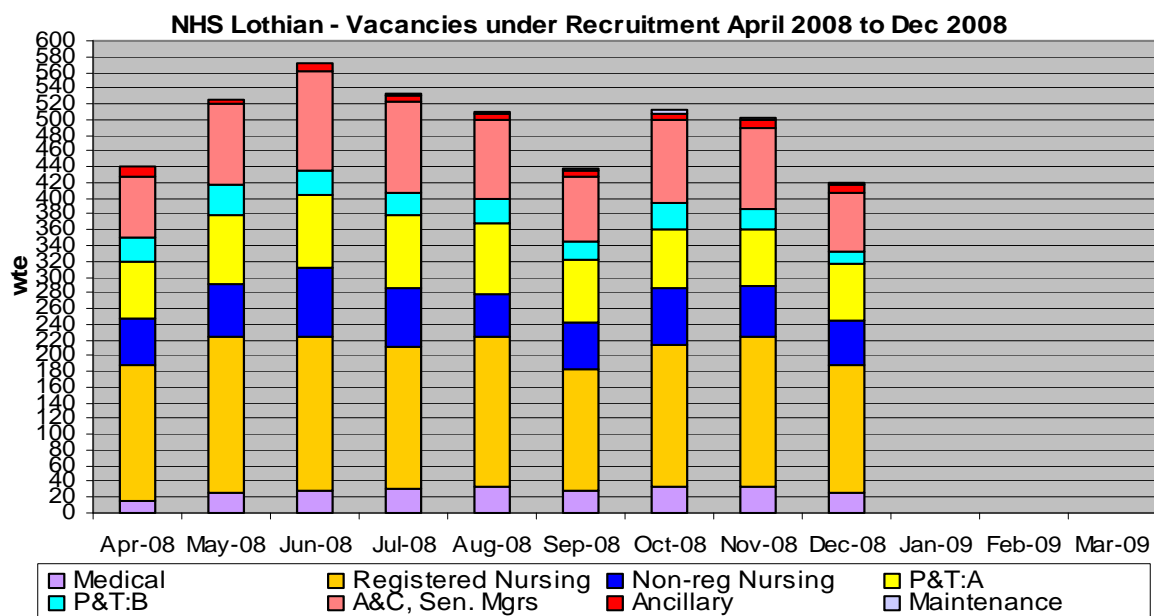


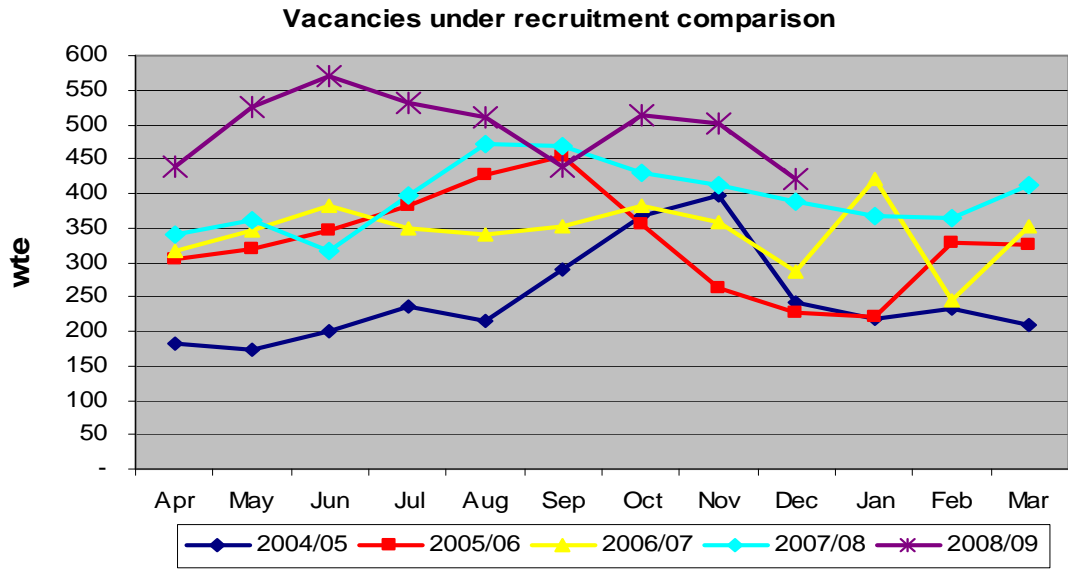
Table 5: Vacancies per Staff Group

Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	YTD wte
Medical	16.29	25.48	29.36	29.93	33.31	28.87	33.00	34.35	24.95	28.39
Nursing Reg	172.79	198.79	195.22	182.05	189.50	154.89	181.85	188.78	162.26	180.68
Nursing Non Reg	58.11	65.72	87.45	74.96	56.15	58.72	70.16	64.01	56.60	65.76
P&T:A	73.31	88.55	92.76	90.95	89.82	78.45	76.63	72.60	72.89	81.77
P&T:B	30.80	37.65	30.47	28.20	29.85	25.29	31.64	27.21	16.31	28.60
A&C, Sen. Mgrs	75.46	103.04	127.38	116.16	101.78	82.31	105.72	101.75	73.43	98.56
Ancillary	12.44	6.10	8.30	7.75	5.74	5.69	9.19	11.64	11.32	8.68
Maintenance	1.00	1.00	-	2.00	3.00	4.00	4.00	1.00	2.00	2.00
Grand Total	440.19	526.34	570.94	531.99	509.16	438.22	512.19	501.34	419.76	494.46

There has been an increase of 96 wte on average for the year to date compared to the same period last year (excluding medical staff).

The following chart details the trend of the past four years and the current year to date.

Chart 6.



4. NHS Lothian Workforce Costs

4.1 In year Workforce Costs

The total workforce costs for Q1 - Q3 2008/09 were c£525m the following table details these workforce costs by staff group. These costs represent the Gross Charge to NHS Lothian and include all employers' costs and additional payroll costs such as overtime and shift premiums, details of these are included later on in this report. This also excludes distinction awards and agency expenditure.

Table 6: Breakdown of Workforce costs by staff group – Q1-Q3 2008/09

Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	YTD Total
Medical	13,455,051	13,925,998	14,150,514	14,472,560	14,028,822	14,207,759	14,284,743	14,448,465	14,162,909	127,136,820
Nursing Reg	20,490,653	19,792,222	20,049,987	20,556,639	21,902,338	20,425,053	20,539,832	20,484,146	20,312,604	184,553,472
Nursing Non-reg	4,769,683	4,632,103	4,865,577	4,811,044	5,118,686	4,688,232	4,552,562	4,629,766	4,437,709	42,505,364
P&T:A	5,401,956	5,107,350	5,291,140	5,465,410	5,565,576	5,467,921	5,681,177	5,940,770	5,767,379	49,688,679
P&T:B	3,036,396	2,795,106	2,789,872	2,923,485	3,359,041	2,851,162	2,909,544	2,808,938	2,726,593	26,200,136
A&C	6,995,456	7,195,749	6,904,203	7,022,432	7,374,410	7,218,831	7,251,060	7,356,249	7,087,077	64,405,467
Ancillary	2,804,715	2,538,228	3,054,568	2,675,227	3,378,498	2,672,135	2,637,748	3,154,169	2,752,561	25,667,849
Maintenance	642,357	537,156	611,598	552,934	680,812	555,228	544,135	647,932	536,206	5,308,358
Total	57,596,265	56,523,911	57,717,460	58,479,729	61,408,182	58,086,321	58,400,803	59,470,435	57,783,037	525,466,144

The table below provides a comparison of workforce costs between 2007/08 and 2008/09. The subsequent table provides details of the distribution of the costs by Division/CHPs and staff group.

Table 7: Q1-Q3 2007/08 – Q1-Q3 2008/09 Workforce costs comparison

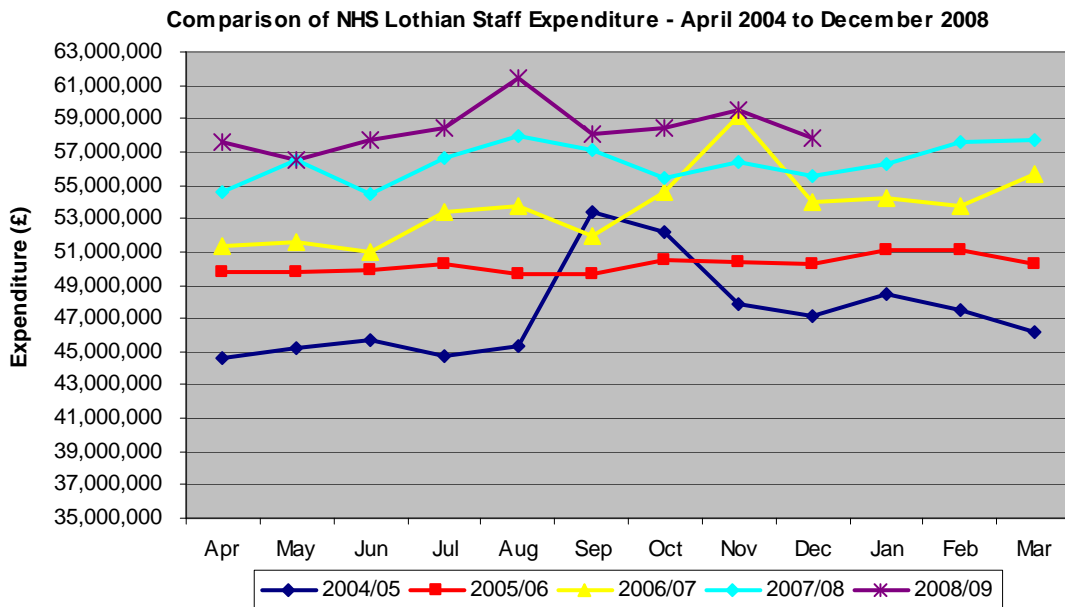
Staff Group	Q1- Q3 2007/08	Q1-Q3 2008/09	Difference	% of Difference
Medical	121,511,547	127,136,820	5,625,273	4.63
Nursing Reg	179,818,509	184,553,472	4,734,964	2.63
Nursing Non-reg	40,486,273	42,505,364	2,019,091	4.99
P&T:A	50,881,627	49,688,679	-1,192,949	-2.34
P&T:B	21,429,452	26,200,136	4,770,684	22.26
A&C	61,720,505	64,405,467	2,684,962	4.35
Ancillary	23,030,158	25,667,849	2,637,691	11.45
Maintenance	5,830,795	5,308,358	-522,438	-8.96
Total	504,708,867	525,466,144	20,757,277	4.11

Table 8: Breakdown by Division/CHPs and staff group Q1-Q3 2008/09

Staff Group	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	YTD Total
Medical	103,337,783	2,796,783	2,535,499	4,584,862	6,026,030	2,960,560	4,895,303	127,136,820
Nursing Reg	106,977,224	14,289,946	8,685,485	22,644,893	11,031,086	10,329,166	10,598,755	184,556,553
Nursing Non-reg	17,956,953	5,994,603	2,560,138	5,637,420	4,385,098	2,849,098	3,106,377	42,489,686
P&T:A	25,986,307	1,478,241	1,601,134	8,668,061	5,033,470	2,631,594	4,290,189	49,688,996
P&T:B	21,614,761	930,101	25,451	834,585	41,600	128,483	2,648,080	26,223,061
A&C	19,625,904	33,217,002	1,990,321	4,751,538	1,557,107	961,350	2,293,820	64,397,042
Ancillary	2,264,021	22,404,946	573,640	278,339	1,183	103,456	40,042	25,665,628
Maintenance	-	5,302,901	-	5,457	-	-	-	5,308,358
Grand Total	297,762,952	86,414,523	17,971,667	47,405,155	28,075,574	19,963,707	27,872,566	525,466,144

All of the detailed information within this 'overview level' report can be 'drilled down'. It can also be stratified by a range of factors such as Division, grade, site, etc.

Chart 7.



Payroll costs have increased by £20.7m (4.11%) for Q1-Q3 2008/09 when compared with the same period in 2007/08. The increase is accounted for by the following:

- The expenditure increase is 3.72% more than the wte increase, this continues to be high due to the backdated Agenda for Change payments paid to P&T B and Ancillary staff have increased costs by 22.26% and 11.45% respectively.
- There is a reduction in expenditure being made to P&T A and Maintenance staff compared to last is due to the majority of the staff within these groups having completed Agenda for Change assimilation.
- Within P&T B staff many were originally banded lower than the current banding therefore this effects the comparison data and shows them now receiving 22.26% than they did during the same period last year.

Below are two charts. The first details expenditure by Corporate and Facilities and CHP the second details expenditure for the Acute division.

Chart 8

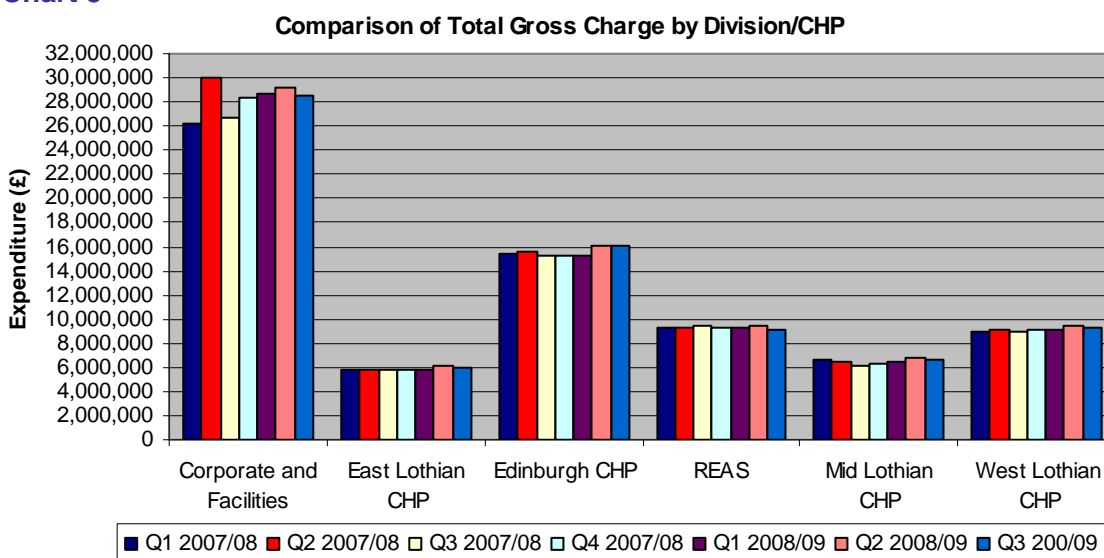
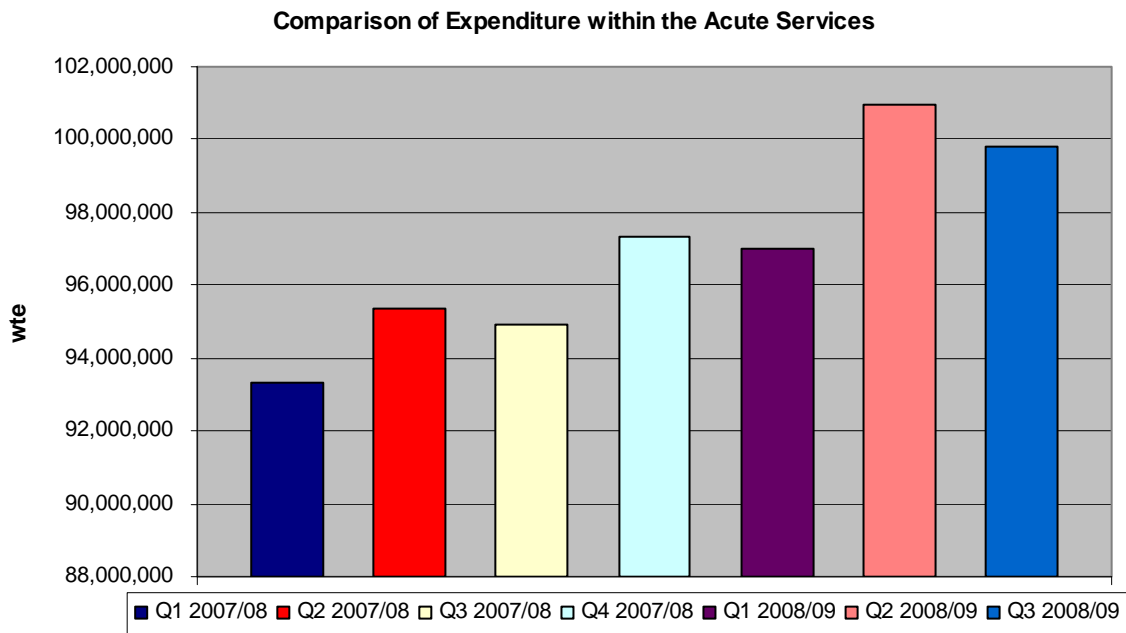


Chart 9



4.2 Overtime Expenditure

The total overtime costs for Q1-Q3 2008/09 were c£4.8m; the following table illustrates the distribution of these costs by staff group for this period.

Table 9: Distribution of Overtime costs by staff group April 2008 – December 2008

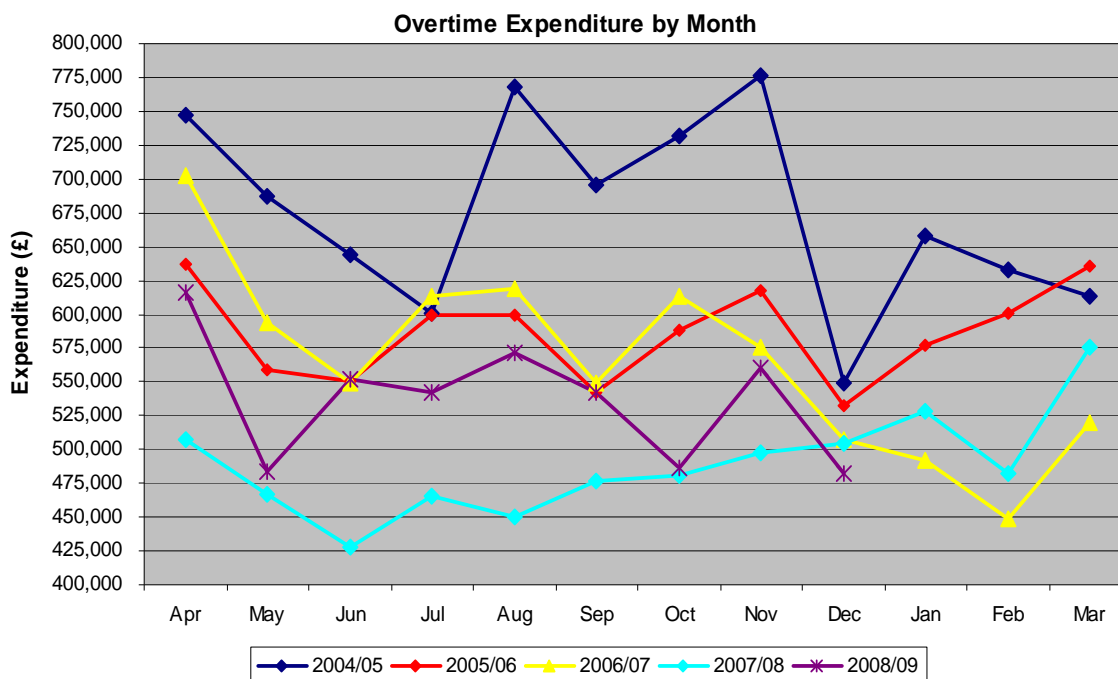
Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	YTD Total
Nursing Reg	227,504	162,339	189,340	191,331	181,905	193,973	164,275	186,976	177,012	1,674,655
Nursing Non-reg	49,472	30,315	30,591	33,060	26,789	25,316	25,301	25,836	30,362	277,043
P&T:A	59,667	45,535	38,626	44,162	39,590	52,096	39,852	42,839	44,843	407,211
P&T:B	33,533	28,567	31,327	23,854	27,402	29,723	30,224	32,531	28,520	265,681
A&C	69,259	61,033	52,323	59,016	58,522	53,924	53,631	65,466	57,821	530,995
Ancillary	122,642	116,983	166,004	152,279	184,688	141,974	132,595	150,462	107,505	1,275,133
Maintenance	54,093	39,395	43,880	38,469	52,079	45,552	40,545	56,181	35,725	405,919
Total	616,171	484,168	552,092	542,171	570,975	542,558	486,423	560,292	481,788	4,836,638

The table and chart below provide a comparison of overtime costs between 2007/08 and 2008/09 financial years. A further table can be found showing the breakdown by Division/CHPs and staff groups.

Table 10: Q1-Q3 2007/08 and Q1-Q3 2008/09 overtime costs comparison

Staff Group	Q1-Q3 2007/08	Q1-Q3 2008/09	Difference	% Difference
Nursing Reg	1,353,814	1,674,655	320,841	23.70
Nursing Non-reg	313,702	277,043	-36,659	-11.69
P&T:A	396,930	407,211	10,281	2.59
P&T:B	198,277	265,681	67,404	33.99
A&C	431,089	530,995	99,906	23.18
Ancillary	1,186,473	1,275,133	88,660	7.47
Maintenance	396,611	405,919	9,308	2.35
Total	4,276,896	4,836,638	559,742	13.09

Chart 10.



Overtime costs for the Q1-Q3 2008/09 period have increased by 13.09% when compared with the same period in the previous financial year. All groups (with the exception of Nursing Non Registered) show an increase however the most significant increase can be found in Nursing Registered (23.7%), P&T B (33.99% and A&C/SM (23.18%).

Table 11: Breakdown of overtime cost by Division/CHPs and staff group

Staff Group	East		Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	YTD Total
	Acute	Corporate & Facilities					
Nursing Reg	1,478,490	37,243	29,635	58,605	31,496	16,449	1,674,655
Nursing Non-reg	144,778	11,236	6,296	78,824	22,067	2,081	277,043
P&T:A	369,398	7,167	1,312	10,799	585	-	407,211
P&T:B	252,216	3,286	-	679	-	-	265,681
A&C	239,526	237,066	16,574	5,697	653	12,637	530,995
Ancillary	90,870	1,162,104	2,598	8,322	-	11,240	1,275,133
Maintenance	-	405,919	-	-	-	-	405,919
Total	2,575,278	1,864,021	56,416	162,926	54,801	42,407	4,836,638

Chart 11

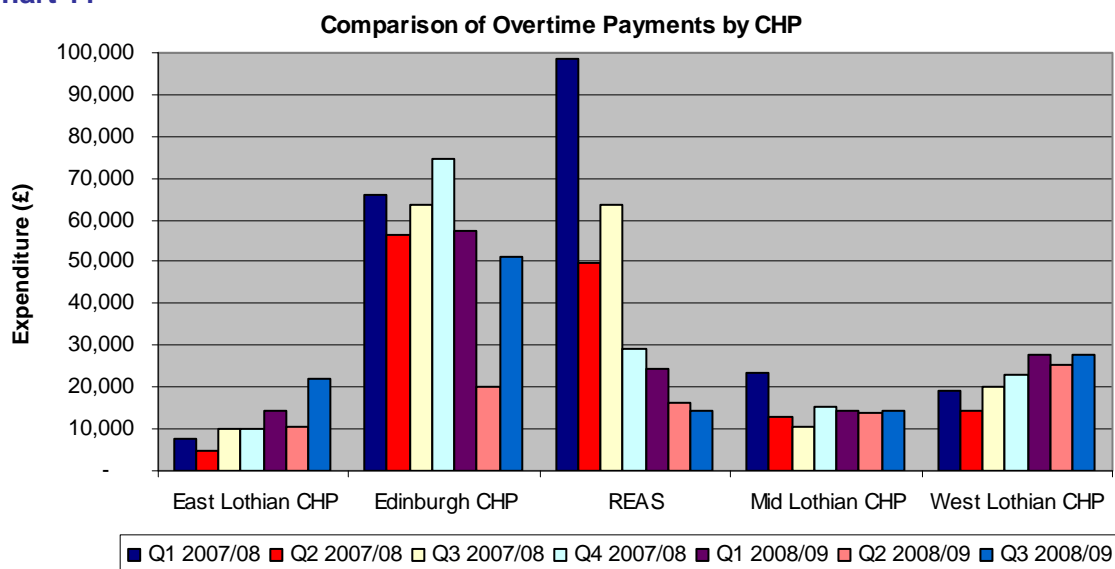
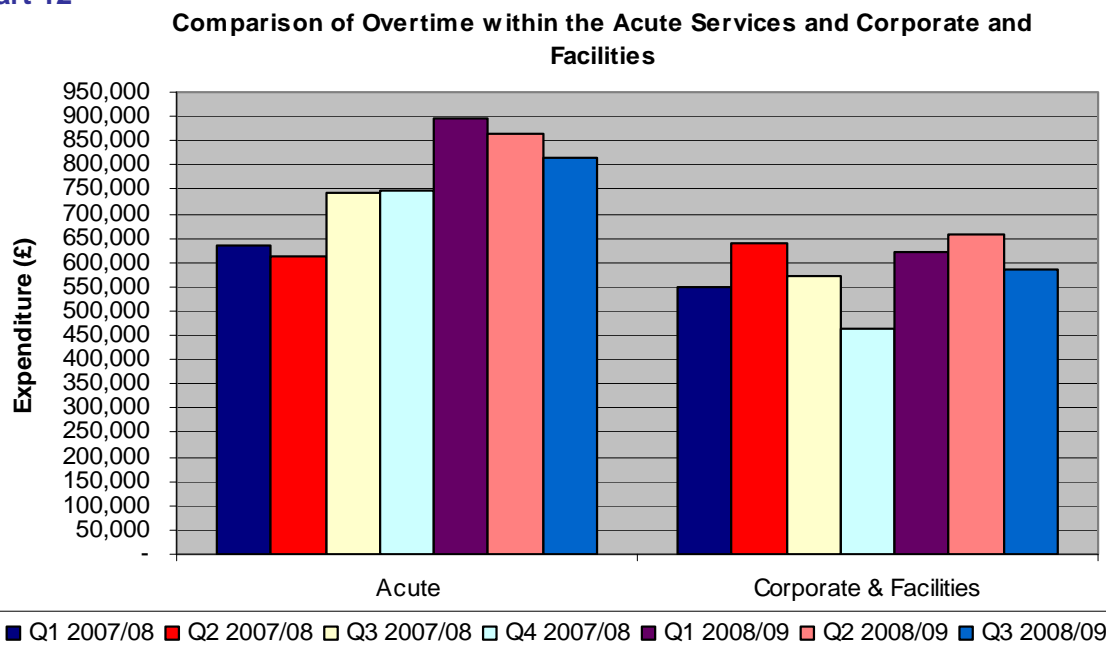


Chart 12



4.3 Enhanced Pay Costs

These payments are made to staff working on a shift basis and as such attract an enhancement for night, un-social, Saturday and Sunday hours working. The payments in accordance with the Whitley payments were paid time and a half this has now changed to a variable scale depending on AfC Band and shift. Therefore a Band 2 working either a Sunday or Public Holiday will now receive time plus 88% - those staff on a Band 4 working the same shift will receive time plus 60%. Those staff groups identified as showing the largest increase in Enhanced payments as also those who have the lowest banded staff i.e. Ancillary and Nursing Non Reg.

The total enhanced costs for the Q1-Q3 2008/09 period were c£21.6m. The following table illustrates the distribution of enhanced pay costs by staff group for this period.

Table 12: Distribution of Enhanced pay costs by staff group April - December 2008

Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Total YTD
Nursing Reg	1,772,211	1,334,620	1,495,002	1,562,896	1,334,260	1,546,908	1,449,244	1,447,463	1,487,633	13,430,238
Nursing Non-reg	531,861	469,786	518,218	503,163	472,091	502,907	472,491	500,984	506,468	4,477,968
P&T:A	28,880	17,054	25,239	12,722	13,258	12,337	29,260	13,045	11,417	163,213
P&T:B	16,590	7,522	9,397	5,250	4,000	6,337	12,713	5,615	5,393	72,816
A&C	81,502	65,842	76,076	65,764	65,447	74,300	78,207	74,337	83,186	664,660
Ancillary	262,380	294,949	320,203	271,294	323,728	299,742	273,062	330,865	317,016	2,693,237
Maintenance	4,723	6,676	7,348	5,436	7,060	7,085	5,581	6,768	6,965	57,642
Total	2,698,146	2,196,449	2,451,482	2,426,525	2,219,843	2,449,616	2,320,558	2,379,077	2,418,077	21,559,773

The table below provide a comparison of enhanced pay costs between the Q1-Q3 2007/08 and Q1-Q3 2008/09.

Table 13: Q1-Q3 2007/08 and Q1-Q3 2008/09 average Enhanced pay costs comparison

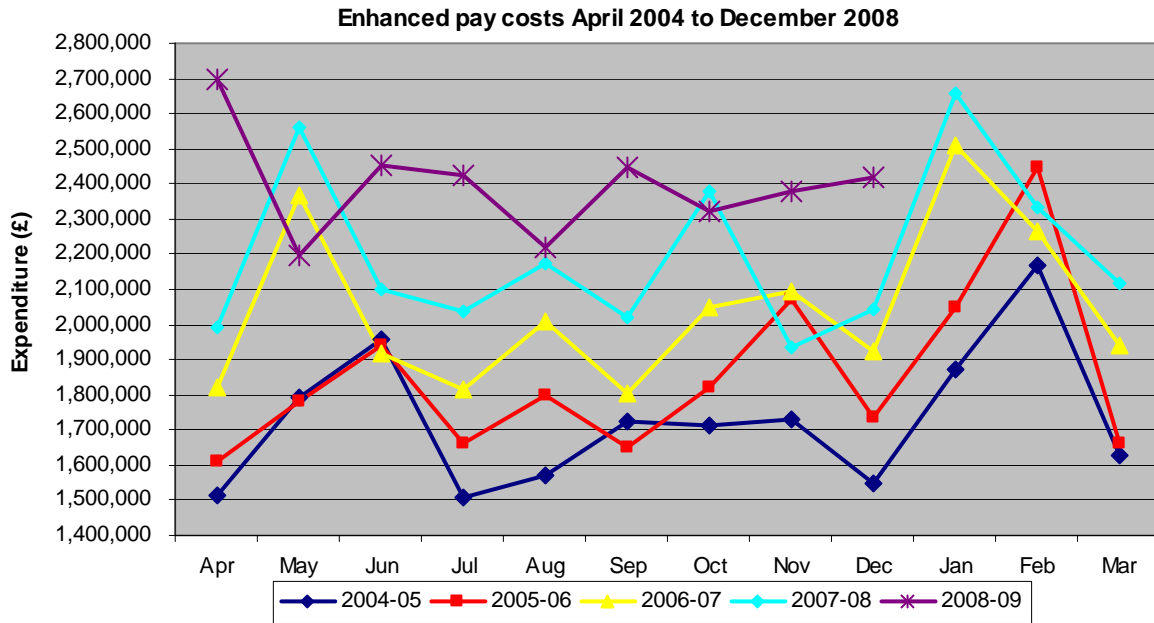
Staff Group	Q1-Q3 2007/08	Q1-Q3 2008/09	Difference	%Difference
Nursing Reg	12,528,102	13,429,472	901,370	7.19
Nursing Non-reg	3,763,180	4,477,931	714,751	18.99
P&T:A	128,364	163,151	34,787	27.10
P&T:B	39,722	73,644	33,922	85.40
A&C	517,886	664,697	146,810	28.35
Ancillary	2,217,575	2,693,237	475,662	21.45
Maintenance	37,121	57,642	20,520	55.28
Total	19,231,951	21,559,773	2,327,823	12.10

The effect of the changes of AfC Bandings within P&T B Staff will have influenced the increase in Enhanced payments paid to this group of staff.

Enhanced pay costs for Q1-Q3 2008/09 have increased by average of 12.10% compared to the same period last year. All staff groups indicate a rise in Enhancement Payments

The chart below gives a comparison of enhanced pay costs from April 2004 and December 2008

Chart 13



The table below details the breakdown of enhanced pay costs by Division/CHPs and staff group.

Table 14: Breakdown of Enhanced Pay Costs by Division/CHPs and Staff Group

Staff Group	Corporate & Facilities		East Lothian	Edinburgh	REAS	Mid Lothian	West Lothian	Total YTD
	Acute		CHP	CHP		CHP	CHP	
Nursing Reg	8,496,863	1,268,290	642,407	1,070,423	900,022	505,766	546,467	13,430,238
Nursing Non-reg	1,033,359	1,066,512	333,409	707,498	589,200	344,205	403,785	4,477,968
P&T:A	146,644	2,861	2,890	5,947	478	-	4,392	163,213
P&T:B	71,837	801	-	-	13	-	165	72,816
A&C	191,600	270,345	173,034	2,118	13,830	15	13,718	664,660
Ancillary	58,812	2,455,807	166,066	591	-	11,948	14	2,693,237
Maintenance	-	57,642	-	-	-	-	-	57,642
Total	9,999,114	5,122,257	1,317,806	1,786,577	1,503,544	861,935	968,541	21,559,773

The charts below illustrate the comparison split by Acute and Corporate and Facilities and CHP's.

Chart 14.

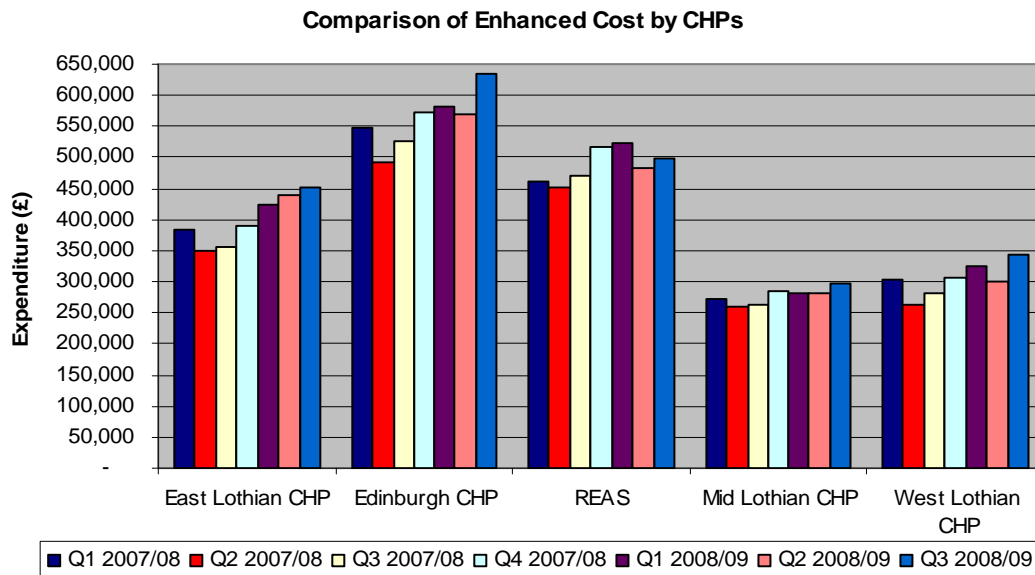
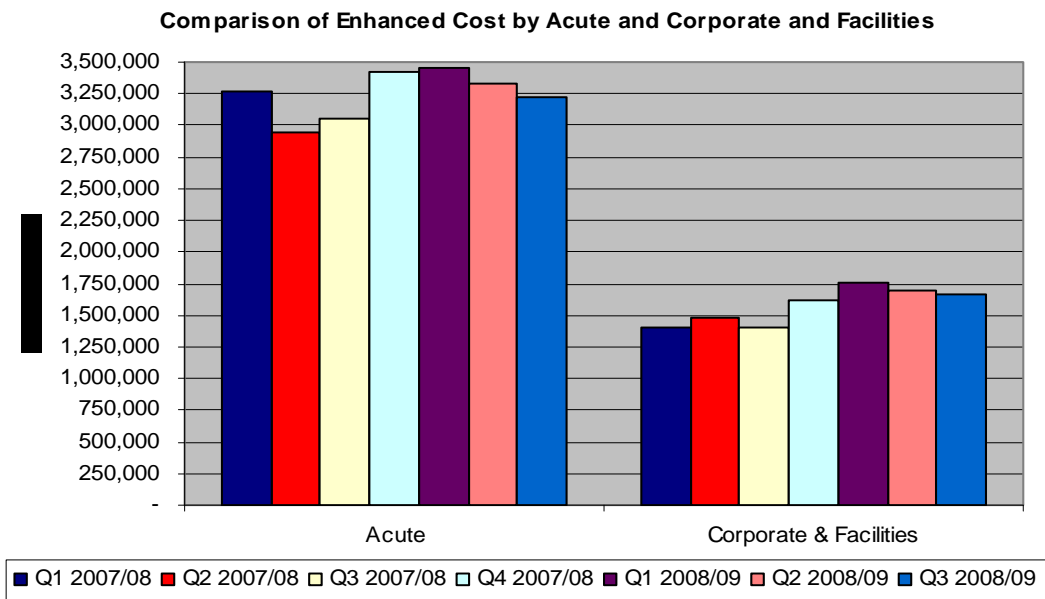


Chart 15



4.4 Training Grade Doctor Banding Payments

There is a legal requirement for all NHS Boards to ensure that all training grade medical rotas are compliant with the European Working Time Regulations (EWTR) by 2009. Within NHS Lothian approximately 42% of the trainees are banded on either 2A, 2B or 3 all of which are non-compliant. Progress towards compliance has thus far been achieved through local rota redesign or as a result of the implementation of Hospital at Night (HAN). However it is clear that a considerable challenge remains and a series of Working Time and Workforce Clinical Management Group seminars commenced on the 19th of February to develop options for workforce models.

During April and early May, a series of open meetings were held on all four acute sites to enable staff to give views and thoughts on the models that have been developed. Following this process recommendations will be made for implementation will be made to relevant management groups. The following section details the situation in terms of banding payments made to training grade staff in the year to date and also the number of trainees against each band.

Training grade medical staff receives these payments in relation to the banding of their rota, with hours over 40 attracting a premium payment. These are as follows:

Table 15: Training grade Doctor Banding Payments

Band	% Enhancement applied to basic salary	
1a	50	Up to 48 hours (with unsocial hrs, on-call element)
1b	40	Up to 48 hours
2a	80	48-56 hours (with unsocial hrs, on-call element) EWTR non compliant
2b	50	48-56 hours EWTR non compliant
3	100	Non-compliant (Due to hours > 56, lack of breaks)
FA	25	Flexible Trainee(for further details see Appendix 1)
FB	5	Flexible Trainee(for further details see Appendix 1)

The following table details the distribution of training grade doctors banding payment costs for April to December 2008

Table 16: Junior Doctor Banding Expenditure by Division/CHPs Q1- Q3 2008/09

Division/CHP	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	YTD Total	% of total
Acute	1,178,358	1,226,172	1,241,186	1,204,411	1,247,924	1,285,893	1,270,023	1,289,680	1,249,045	11,192,692	89.12%
Corporate	2,098	743	759	759	759	759	2,144	2,144	2,732	12,897	0.10%
East Lothian CHP	16,467	13,041	12,038	15,453	11,076	14,025	14,936	10,880	18,882	126,797	1.01%
Edin Lothian CHP	25,889	27,325	30,723	22,955	26,938	50,053	21,997	31,551	59,718	297,151	2.37%
REAS	63,187	71,075	67,122	67,610	58,921	67,984	60,820	64,643	96,132	617,493	4.92%
Mid Lothian CHP	11,384	10,387	10,753	14,579	4,481	6,949	8,958	9,812	18,281	95,585	0.76%
West Lothian CHP	22,703	19,406	24,330	20,426	24,311	22,043	25,326	19,166	38,330	216,042	1.72%
Total	1,320,086	1,368,150	1,386,911	1,346,194	1,374,411	1,447,706	1,404,204	1,427,877	1,483,119	12,558,658	100.00%

The following table and chart provide a comparison of banding pay costs between Q1-Q3 2007/08 and Q1-Q3 2008/09.

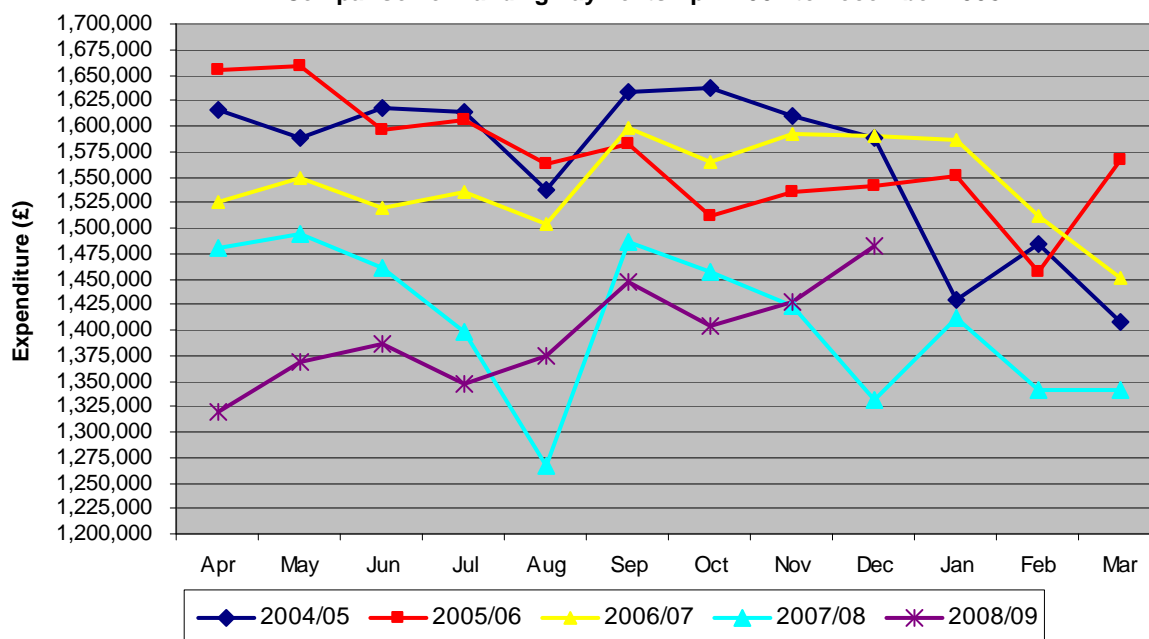
Table 17: Q1-Q3 2007/08 and Q1-Q3 2008/09 banding pay costs comparison (£)

Division/CHP	Q1-Q3 2007/08	Q1-Q3 2008/09	Q1-Q3 07/08 and Q1-Q3 208/09 variance
Acute	11,546,671	11,192,692	-353,979
Corporate	25,616	12,897	-12,719
East Lothian CHP	136,273	126,797	-9,475
Edin Lothian CHP	250,766	297,151	46,385
REAS	592,455	617,493	25,038
Mid Lothian CHP	37,118	95,585	58,468
West Lothian CHP	207,529	216,042	8,514
Total	12,796,427	12,558,658	-237,769

The figures above show that between Q1-Q3 2007/08 and Q1-Q3 2008/09 overall expenditure on banding payments has decreased by 1.86% (c£237k). When taking into consideration pay inflation these reductions increase to c£519k in real terms. Within NHS Lothian the Acute Division accounts for 89.12 % and the community services 10.88%. It should however be noted that the figures for REAS and CHPs are still a best estimate as the costs are non detailed separately coded as 'other' within payroll, this is done as it is not possible to identify separately.

Chart 16

Comparison of Banding Payments April 2004 to December 2008



The following table highlights the areas where bandings have changed between Q2 2008/09 and Q3 2008/09.

Table 18: NHS Lothian Junior Doctors Bandings Q2/Q3 comparison

Former Division	Banding	Q2 2008/09	Q3 2008/09	Change
Acute Organisation	0	32	33	1
	1A	334	336	2
	1A (2B)	7	7	0
	1AF6/FA	0	5	5
	1B	56	40	-16
	2A	179	163	-16
	2A(2B)	0	9	9
	2B	240	242	2
	2B (2A)	0	9	9
	3	21	22	1
	FB	1	0	-1
	F6/FA	1	0	-1
	FB1B	0	16	16
Acute Organisation Total		871	882	11
CHP/REAS	0	2	2	0
	1A	27	35	8
	1B	46	35	-11
	1C	15	15	0
	2A	4	4	0
	2B1B	6	10	4
CHP/REAS Total		100	101	1
Grand Total		971	983	12

A breakdown of the above figures identify that according to the data provided by Medical Staffing 57.9% are now seen as being compliant with regards to the EWTR 2009 legislation.

Table 19: EWTR Compliance by Band as at November 2008

Division	Current Band	Non Compliant	Compliant
Acute	0	-	100.0
	1A	13.1	86.9
	1A (2B)	-	100.0
	1AF6/FA	-	100.0
	1B	-	100.0
	2A	78.5	21.5
	2A(2B)	-	100.0
	2B	78.1	21.9
	2B(2A)	100.0	-
	FB1B	-	100.0
	3	100.0	-
Acute Total		44.4	55.6
REAS/CHP	0	-	100.0
	1A	22.9	77.1
	1B	-	100.0
	1C	-	100.0
	2A	100.0	-
	2B1B	100.0	-
REAS/CHP Total		21.8	78.2
Grand Total		42.1	57.9

Source: NHS Lothian Medical Staffing

5. Absence Management

There has been continuous progress with training and support for Line Managers (e-Manager) in the recording of Absence for their respective team members to ensure full coverage and utilisation across NHS Lothian. The HRIS team have further established an audit and monitoring system to ensure full coverage and quality of Absence data recorded.

Absence Management – The first phase of implementation was successfully completed in October 2008, where there are now 2600 e-Manager users. The Project Board is to meet during this quarter to sign off this phase of implementation.

During the 3rd quarter of 2008 the main focus is now about establishing a full Audit process to monitor Input and Usage to identify and target areas either missed during the first phase of implementation or those areas not fully utilising system. This will be an ongoing exercise.

Medical Staffing Absence Recording - There has been progress with capturing and recording of Medical Staffing Absence information on HRMIS across NHS Lothian however more emphasis needs to be placed on this. Further support and encouragement is required from Senior Management teams.

Reporting - HR Systems team are currently developing a suit of reports to meet operational requirements covering Absence management. Reports will be developed within both Core and Line Management systems, scheduled for 4th quarter.

5.1 Sickness Absence

This section now includes details of Sickness absence recorded on Empower or on SSTS within West Lothian. Detailed within this report is annual leave and other leave as stated in the NHS Lothian Employment Policies and Procedures: Absence Recording Policy and Procedure by Division/CHP. The section also details all absences separately for the quarter including annual leave. The following table and chart detail sickness absence for the Acute and Corporate and Facilities Division, REAS and CHPs, for the period October to December 2008. In the table the highest figure for each staff group within Divisions has been highlighted in red.

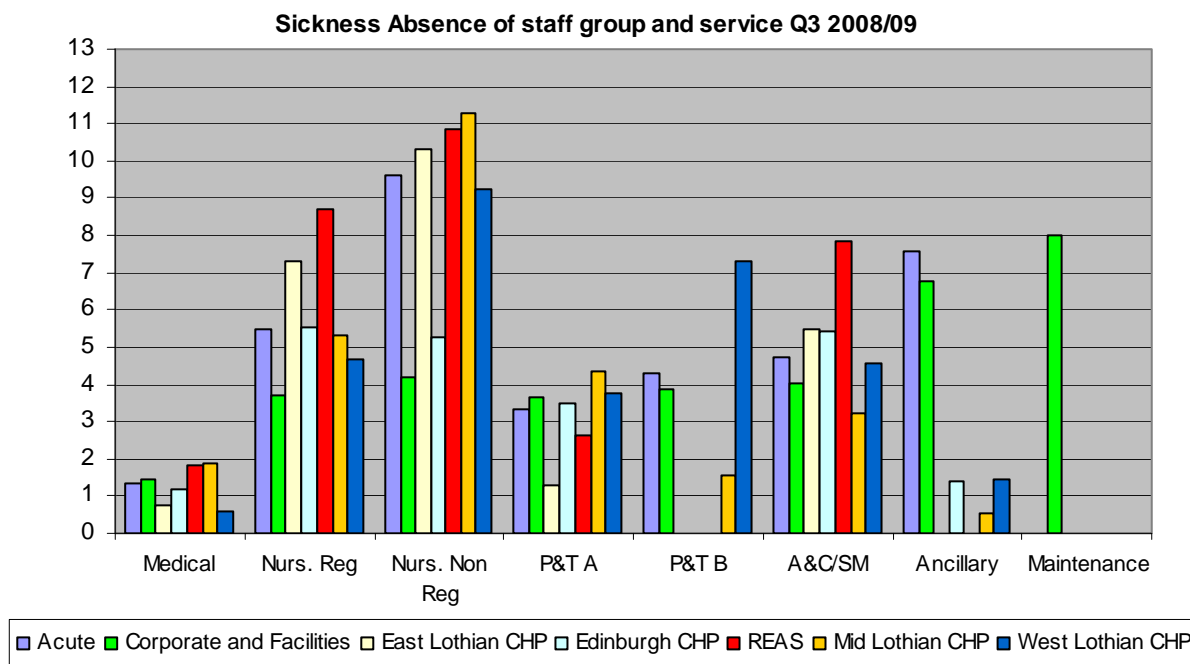
Table 20: Sickness Absence Percentages by Division/CHP for Quarter 3 2008/09

Staff Group	Corporate and Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
	Acute	Facilities						
Medical	1.37	1.43	0.77	1.17	1.81	1.89	0.58	1.35
Nurs. Reg	5.49	3.73	7.28	5.55	8.72	5.29	4.66	5.65
Nurs. Non Reg	9.59	4.21	10.33	5.29	10.84	11.29	9.25	9.18
P&T A	3.31	3.66	1.29	3.51	2.65	4.35	3.75	3.33
P&T B	4.31	3.87	-	-	-	1.56	7.32	4.63
A&C/SM	4.72	4.05	5.47	5.40	7.84	3.22	4.59	4.55
Ancillary	7.58	6.79	-	1.41	-	0.55	1.42	6.79
Maintenance	-	7.99	-	-	-	-	-	7.97
Total	4.91	5.44	7.03	4.87	7.47	6.09	5.27	5.29

Source: NHS Lothian HR System PWA

In the case of medical staff it is difficult to determine the true level of absence as historically this is not collected and fed to payroll on a consistent basis. However the Medical Director has written to all Clinical Leads highlighting that there is now a requirement for all forms of absence to be recorded and as a consequence coverage is improving significantly.

Chart 17



As with previous quarters there are significant differences in the levels of sickness absence between Division/CHPs, in some cases this is because there is a low number in a particular staff group and therefore makes percentages comparatively high.

A comparison below details the difference between 2008/09 and 2007/08 during the same period.

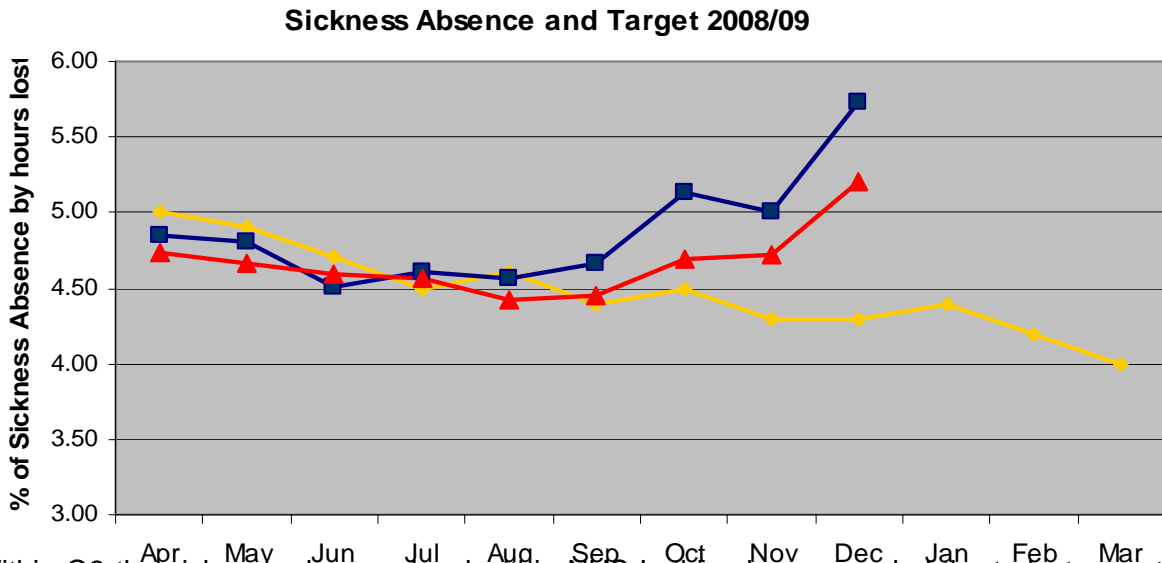
Table 21: Comparing total hours lost from sickness between Q3 2008/09 and Q3 2007/08

Staff Category	% of sickness absence	
	Q3 2007/08	Q3 2008/09
Medical	0.70	1.35
Nursing - Registered	5.68	5.65
Nursing - Non Reg	9.81	9.18
P&T A	3.48	3.33
P&T B	4.34	4.63
A&C/SM	4.65	4.55
Ancillary	9.13	6.79
Maintenance	4.71	7.97
Total	5.58	5.29

The table above shows an overall decrease between Q3 2008/09 when compared to Q3 2007/08 – the rise within Medical Staff is due to better reporting of absence, the same may also be true for Maintenance staff.

As part of the Local Delivery Plan for all Boards there is a 4% Local Delivery Plan HEAT target for sickness absence for March 2009. This is measured nationally by sickness absence figures held in the central workforce information repository (SWISS). Each Board is required to set a trajectory for the achievement of the target reflecting the general season fluctuations. The following chart details the overall sickness absence rate as held by SWISS the local trajectory for 2008/9 and the figures from Empower the local HRIS from which all figures relating to absence in this report are drawn.

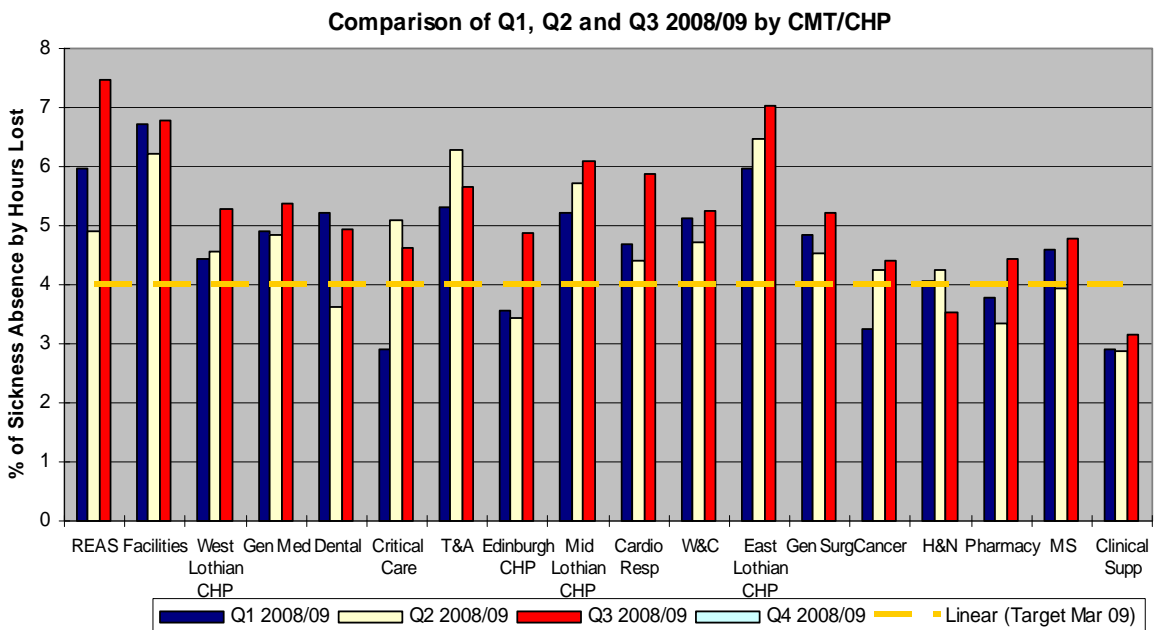
Chart 18:



Within Q3 the sickness absence level within NHS Lothian has exceeded the trajectory set for the achievement of the 4% target. The figures for Empower and SWISS figures are as a result of the assumptions made for SWISS figures e.g. assumed that all staff work 37.5 hours over five days – 7.5 hours per day, this underestimates absence as a large proportion of the nursing workforce are on 12.5 hours shifts. Notwithstanding these differences the trends between SWISS and local figures closely match. Given that a number of Boards do not have a comprehensive HR system the SWISS figures remain those against which progress is measured.

In December the figures for Lothian within SWISS were 5.21% reflecting expected sickness absence associated with winter. This was the lowest figure for all teaching Boards and was 0.4% below the national average of 5.61%. The following chart details the situation within CMTs and CHPs.

Chart 19



5.2 All Absence

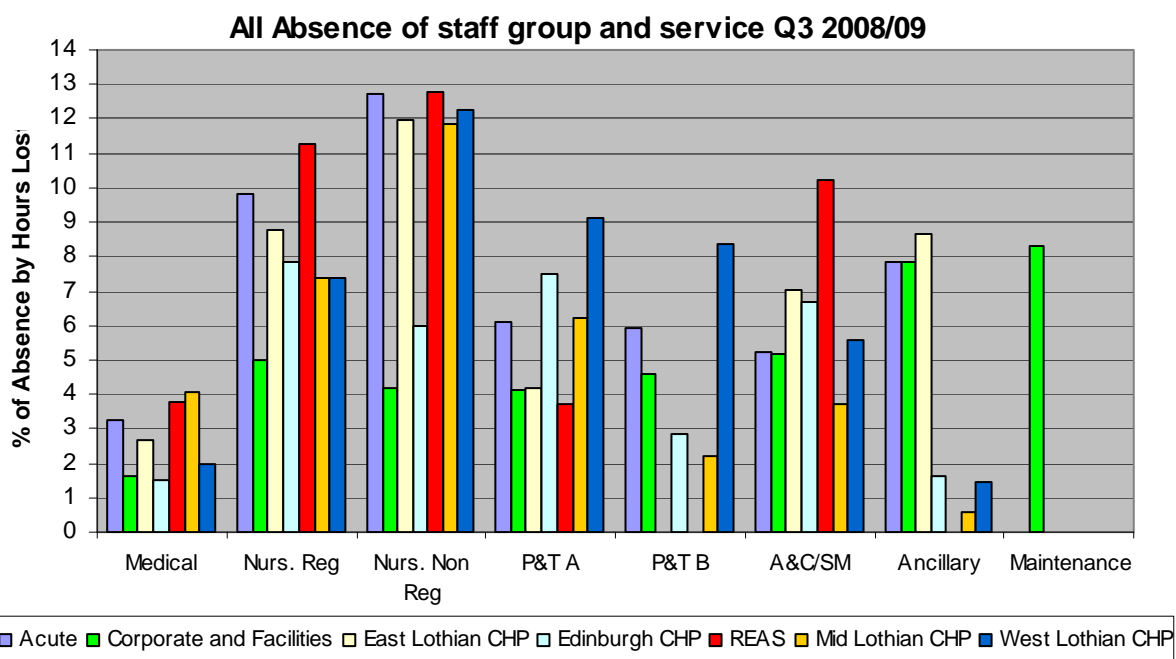
The charts and tables below detail all absence including: sickness and all other maternity leave as detailed in the NHS Lothian Employment Policies and Procedures: Absence Recording Policy and Procedure by Division/CHP – excluding annual leave. Details on annual leave can be found within the table 24.

As with the sickness absence where the percentages appear relatively high this may be due to there being low staff numbers.

Table 22: All Absence Percentages by Division/CHP for Quarter 3 2008/09

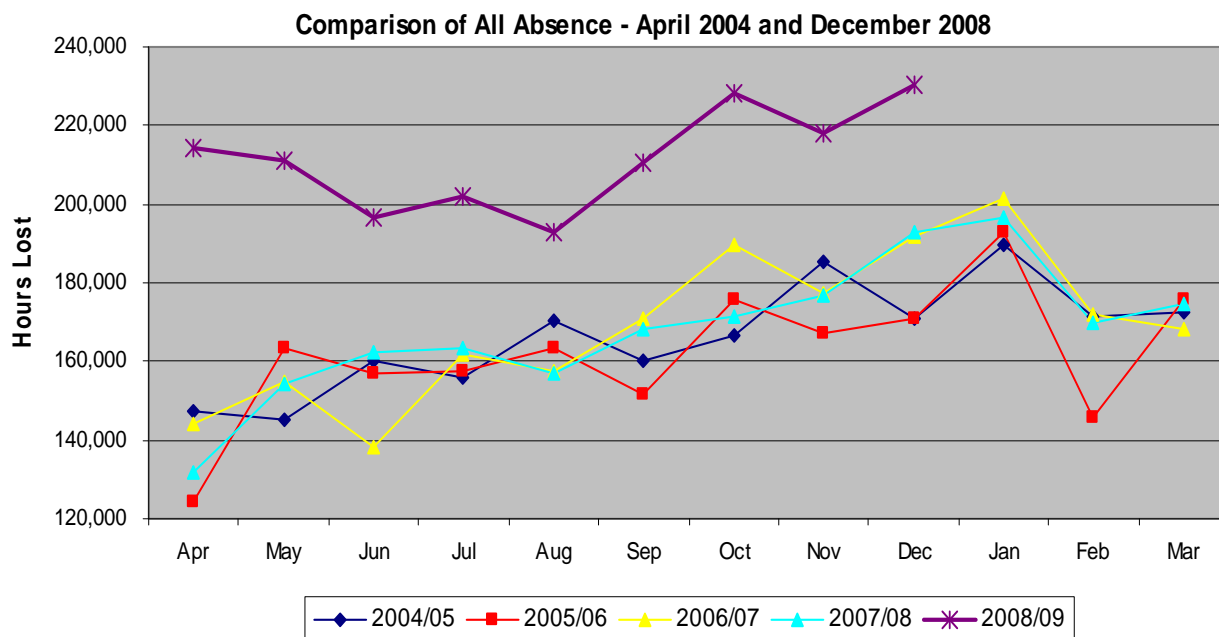
Staff Group	Corporate and Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
	Acute	Facilities						
Medical	3.26	1.63	2.67	1.49	3.76	4.08	1.97	3.14
Nurs. Reg	9.81	4.98	8.76	7.82	11.26	7.35	7.36	9.11
Nurs. Non Reg	12.70	4.21	11.95	5.99	12.81	11.86	12.23	11.47
P&T A	6.08	4.13	4.18	7.50	3.72	6.21	9.14	6.28
P&T B	5.91	4.58	-	2.87	-	2.24	8.36	6.13
A&C/SM	5.22	5.14	7.03	6.70	10.20	3.70	5.60	5.48
Ancillary	7.83	7.83	8.65	1.63	-	0.55	1.42	7.73
Maintenance	-	8.28	-	-	-	-	-	8.26
Total	7.79	6.44	8.66	6.91	9.54	7.66	7.92	7.57

Chart 20



The trend below includes all absence excluding Annual Leave for the past five years. There has been a recent increase and this is due to now being able to provide more comprehensive data as shown in the chart below – the table found on page 24 details all absence taken in accordance with the NHS Lothian Policy.

Chart 21



The notable increase shown in April to December 2008 below is a direct result of the roll out of Empower Systems and increase data capture and recording of all types of absence. Below is a table detailing All Absences during Quarter 3 against the hours lost.

Table 23: All hours absent against hours available

Absence Category	Regional Breakdown							Grand Total
	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Midlothian CHP	West Lothian CHP	
Hours Available	4,655,658	1,689,171	322,518	902,919	483,093	355,276	518,821	8,927,456
Sickness Leave hours	228,415	91,838	22,663	44,009	36,110	21,637	27,317	471,989
Other Leave hours	134,406	16,881	5,255	18,368	9,970	5,588	13,772	204,240
Annual Leave hours	433,547	138,550	27,283	70,035	40,773	28,326	38,364	776,879
Sickness Leave %	4.91	5.44	7.03	4.87	7.47	6.09	5.27	5.29
Other Leave %	2.89	1.00	1.63	2.03	2.06	1.57	2.65	2.29
Annual Leave %	9.31	8.20	8.46	7.76	8.44	7.97	7.39	8.70

Table 24: Breakdown of Other Leave (as a percentage of hours available)

Absence Category	Regional Breakdown							Grand Total
	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	
Adoption	0.01	0.01	-	-	-	-	-	0.01
Career Break	0.24	0.06	0.30	0.27	0.21	0.23	-	0.19
Carers Leave	0.13	0.10	0.16	0.20	0.39	0.24	0.04	0.15
Compassionate Leave	0.11	0.09	0.04	0.15	0.11	0.07	0.01	0.10
Crime and Violence	-	-	0.00	-	-	-	-	0.00
Maternity Leave	1.43	0.41	0.55	1.02	0.78	0.59	1.37	1.09
Parental Leave	0.01	-	-	0.00	-	0.03	-	0.00
Paternity	0.03	0.02	-	-	0.04	-	-	0.02
Special Leave	0.10	0.15	0.02	0.04	0.03	0.00	0.46	0.11
Study Leave	0.73	0.06	0.51	0.27	0.38	0.41	0.61	0.51
Unauthorised Absence	0.01	0.07	0.00	0.02	0.05	-	-	0.02
Unpaid Leave	0.09	0.03	0.04	0.06	0.09	-	0.16	0.07
Total %	2.89	1.00	1.63	2.03	2.06	1.57	2.65	2.29

5.3 Long Term All Absence

The chart below shows (in percentages) the distribution of absence by division classified as 'long term sick' where individuals have been off on sick leave for longer than a four-week period in comparison to those classified as short term sick.

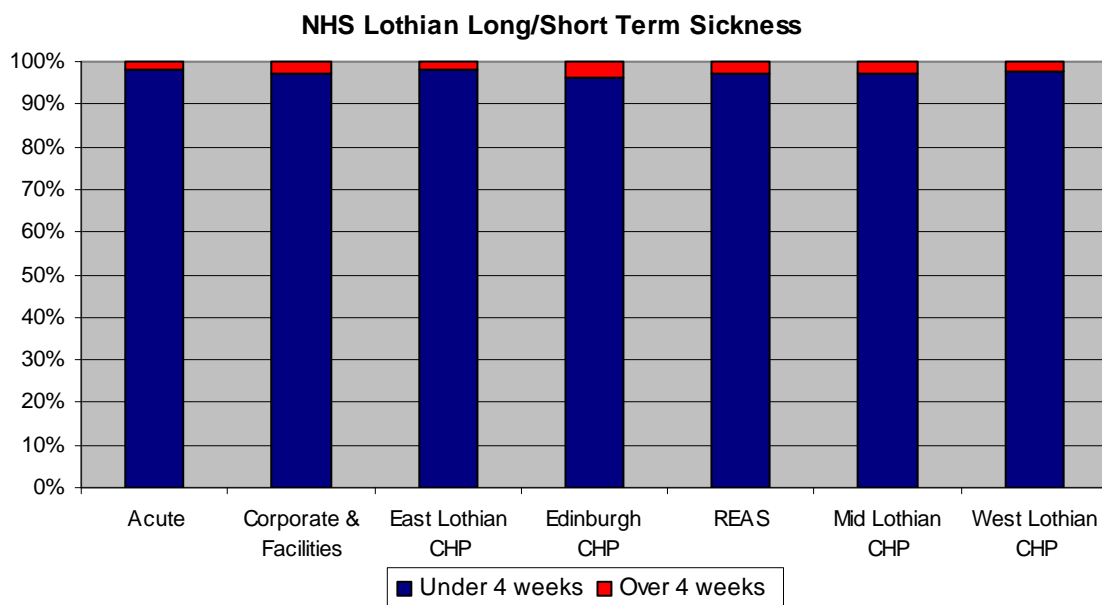
Table 25: Breakdown long/short term sick by Division/CHPs (%)

Q1 2008/09	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP
Under 4 weeks	92	87	88	91	90	83	90
Over 4 weeks	8	13	13	9	10	17	10

Q2 2008/09	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP
Under 4 weeks	96	94	93	94	92	91	94
Over 4 weeks	4	6	7	6	8	9	6

Q3 2008/09	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP
Under 4 weeks	98	97	98	96	97	97	98
Over 4 weeks	2	3	2	4	3	3	2

Chart 22.



6. Staff Supplements

6.1 Directly Employed Medical Locums

This section details Locums paid via NHS Lothian payroll, it does not include expenditure on Locums employed via external agencies.

In the Q1 – Q3 2008/09 period NHS Lothian has spent c£2.12m on directly employed medical locum staff, 77% of which is on Consultant level staff.

The following tables and charts illustrate the expenditure on directly employed locum medical staff for Q1-Q3 2008/09

Table 26: Directly Employed Locum Expenditure by Month April to December 2008

Grade	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Total
Clinical Assistant	404	404	404	404	404	404	404	404	404	3,638
Clinical Fellow	-	-	-	-	-	-	-	-	-	-
Consultant	294,159	249,829	267,965	276,600	232,138	282,534	263,889	288,512	267,780	2,423,406
Dental Practitioners	-	-	-	15,374	25,497	11,417	-	-	-	52,288
Medical Officer	52,858	40,048	53,520	42,765	45,989	46,757	37,059	32,952	23,992	375,941
Staff Grade	18,479	17,472	14,490	16,642	25,557	16,599	15,905	22,829	15,846	163,819
SHO	-	7,535	2,991	9,492	4,438	-	-	-	-	24,455
SPR	-	10,109	19,848	10,150	6,277	6,277	9,471	-	-	62,131
Total	365,900	325,396	359,218	371,426	340,299	363,988	326,729	344,698	308,022	3,105,677

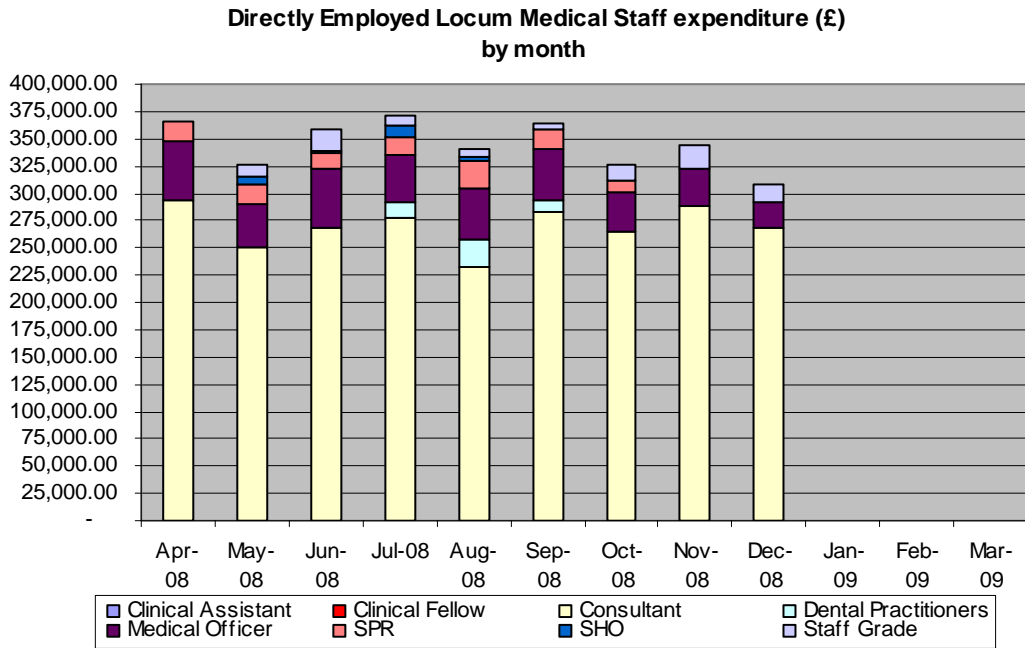
Table 27: Breakdown of directly employed Locum Staff Expenditure by Division/CHPs

Grade	East		Mid Lothian			West Lothian		Grand Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	REAS	CHP	CHP	
Clinical Assistant	-	-	-	-	-	-	3,638	3,638
Clinical Fellow	-	-	-	-	-	-	-	-
Consultant	2,046,918	124,559	-	-	92,626	87,045	72,258	2,423,406
Dental Practitioners	-	-	-	-	-	-	52,288	52,288
Medical Officer	355,780	9,210	-	303	6,890	-	3,758	375,941
SPR	62,131	-	-	-	-	-	-	62,131
SHO	24,455	-	-	-	-	-	-	24,455
Staff Grade	140,548	-	-	3,981	8,459	-	10,831	163,819
Total	2,629,831	133,769	-	4,284	107,975	87,045	142,773	3,105,677

Table 28: Directly Employed Locum Usage Month April 2008 – December 2008

Grade	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Total YTD Average
Clinical Assistant	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09
Clinical Fellow	-	-	-	-	-	-	-	-	-	-
Consultant	34.18	27.53	28.59	27.96	24.57	29.26	29.22	30.78	28.66	28.97
Dental Practitioners	-	-	-	2.10	2.95	1.50	-	-	-	0.73
Medical Officer	7.34	5.35	6.25	6.31	5.98	5.61	5.71	4.79	3.45	5.64
Staff Grade	3.97	3.90	2.82	3.43	3.44	2.80	3.01	3.74	3.20	3.37
SHO	-	1.00	1.00	1.77	0.80	-	-	-	-	0.51
SPR	-	1.65	1.40	1.43	1.00	1.00	1.00	-	-	0.83
Total	45.58	39.52	40.15	43.09	38.83	40.26	39.03	35.66	35.40	40.14

Chart 23.



The following charts provide a comparison of utilisation and expenditure from April 2004 to December 2008.

Chart 24

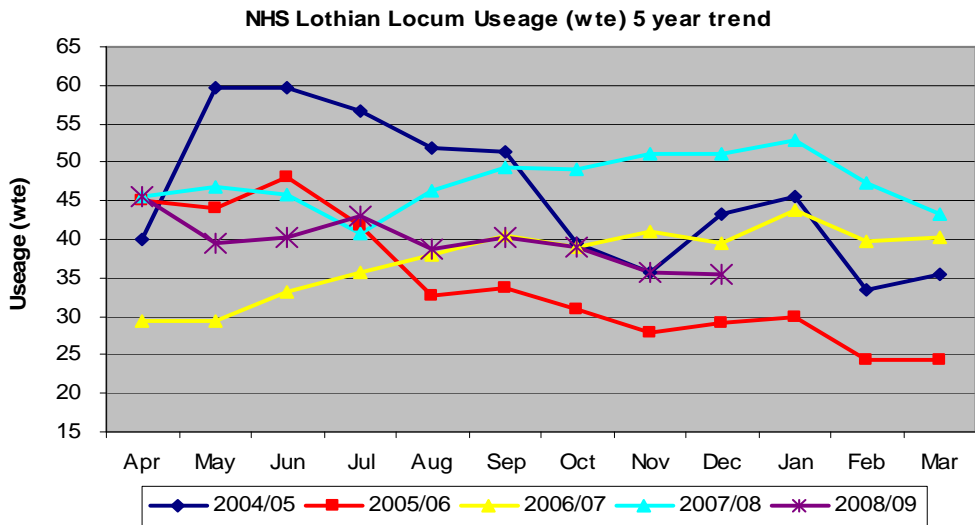
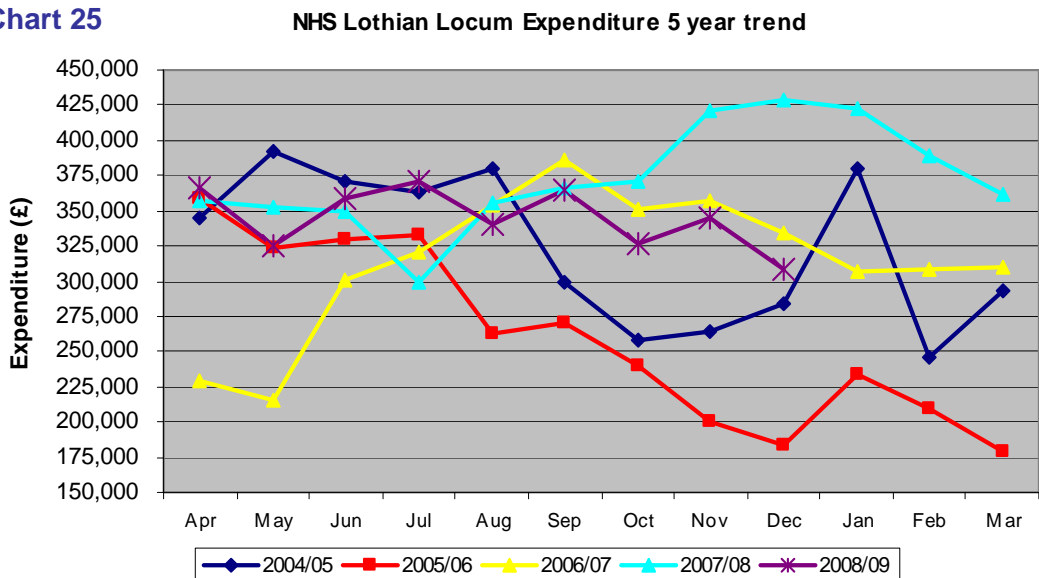


Chart 25



Please note that both expenditure and utilisation have decreased during the Q1-Q3 period when compared to the same period in 2007/08 showing a decrease of c£196k (6%) and 7.23 wte (15.25%). A breakdown can be found in Tables 26 and 27.

Q3 2008/09 utilisation when compared with Q2 2008/09 shows a decrease of on average 4.03 wte (9.9%) in Locum usage, with costs decreasing by c£96k (9%). This decrease is due to a reduction across all other grades with the exception of Consultants.

The following two tables compare wte and expenditure by grade. The comparison shown in table 28 looks at Q1 - Q3 2007/08 and Q1 - Q3 2008/09 and the comparison shown in table 29 gives details comparing Q1 2008/09 and Q3 2008/09.

Table 29: Comparing Expenditure and wte for Q1-Q3 2008/09 and Q1-Q3 2007/08 for Locum Staff

Grade	£ Q1- Q3 2007/08	£ Q1-Q3 2008/09	£ Difference	£ % of difference	wte Q1-Q3 2007/08	wte Q1-Q3 2008/09	wte Difference	wte % of difference
Clinical Assistant	3,233	3,638	404	13%	0.09	0.09	0.0	0.00%
Clinical Fellow	5,420	-	-5,420	-	0.01	-	0.01	0.00%
Consultant	2,493,347	2,423,406	-69,941	-3%	31.54	28.97	-2.57	-8.15%
Dental Practitioners	3,105	52,288	49,184	-	0.09	0.73	0.63	0.00%
Medical Officer	338,530	375,941	37,411	11%	6.32	5.64	-0.68	-10.69%
Staff Grade	261,003	163,819	-97,184	-37%	1.98	3.37	1.38	69.69%
SHO	64,674	24,455	-40,219	-62%	1.06	0.51	-0.55	-52.00%
SPR	132,544	62,131	-70,413	-53%	6.27	0.83	-5.44	-86.75%
Total	3,301,855	3,105,677	-196,178	-6%	47.36	40.14	-7.23	-15.25%

Table 30: Comparing Expenditure and wte for Q2 2008/09 and Q3 2008/09 for Locum Staff

Grade	£ Q2 2008/09	£ Q3 2008/09	£ Difference	£ % of difference	wte Q2 2008/09	wte Q3 2008/09	wte Difference	wte % of difference
Clinical Assistant	1,213	1,213	-	-	0.09	0.09	-	-
Clinical Fellow	-	-	-	-	-	-	-	-
Consultant	791,272	820,181	28,910	4%	27.26	29.55	2.29	8.4%
Dental Practitioners	52,288	-	-52,288	-100%	2.18	-	-2.18	-
Medical Officer	135,511	94,004	-41,508	-31%	5.97	4.65	-1.32	-22.1%
Staff Grade	58,798	9,471	-49,327	-84%	3.22	3.32	0.09	2.9%
SHO	13,929	-	-13,929	-100%	0.86	-	-0.86	-100.0%
SPR	22,703	54,581	31,878	140%	1.14	0.33	-0.81	-70.8%
Total	1,075,714	979,449	-96,265	-9%	40.73	36.70	-4.03	-9.9%

The following table details the length of service of locum medical staff and has been taken from the December 2008 payroll file.

Table 31: Detailing Length of Service for Locums as December 2008

Locum Grade	0-3 months	4-6 months	7-9 months	10-12 months	1-2 years	2+ years	Grand Total
Locum Ass Clinical Director	-	-	-	-	-	0.09	0.09
Locum Consultant	3.00	2.60	1.00	3.00	5.50	13.56	28.66
Locum Dental Officer	-	-	-	-	-	-	-
Locum Medical Officer	-	0.15	0.06	-	0.30	2.93	3.45
Locum Staff Doctors	1.00	0.40	0.30	-	1.50	-	3.20
Locum SHO	-	-	-	-	-	-	-
Locum Specialist Registrars	-	-	-	-	-	-	-
Grand Total	4.00	3.15	1.37	3.00	7.30	16.58	35.40

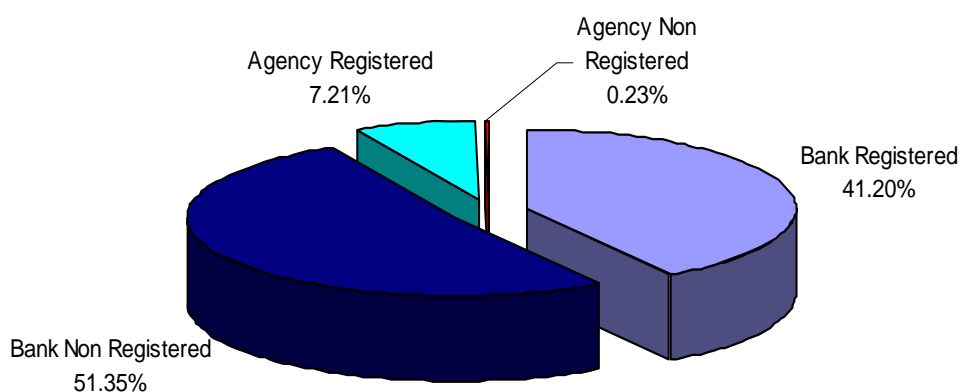
6.2 Nurse Bank and Agency Utilisation

The total bank and agency expenditure for Q3 2008/09 period is c£6.4m.

The following chart details the distribution of bank and agency utilisation.

Chart 26

Distribution of Nurse Bank/Agency Staff during Q3 2008/09 wte



Source – NHS Lothian Nurse Bank system

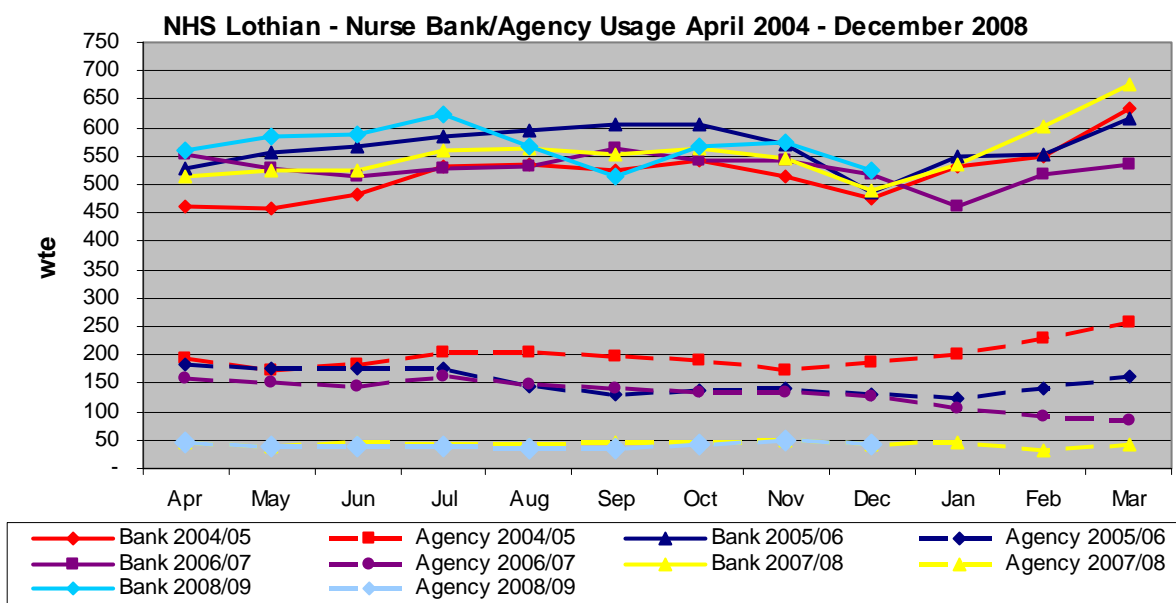
The ratio of bank to agency is 93%:7% for the financial year to date this contrasts with 92%:8% for the same period in the last financial year showing a slight change in last quarters comparison figures. The reduction in agency staffing has continued to be the main focus for action within Divisions.

Overall during the Q1-Q3 2008/09 period there as been an increase of 26.18 wte when compared with the Q1-Q3 2007/08 figures, this represents an increase of 29.16 wte in bank usage and a decrease of 2.98 wte in Agency usage. A comparison between the Q1-Q3 2007/08 and Q1-Q3 2008/09 can be found in the following table and chart:

Table 32: Comparison of Nurse Bank/Agency usage Q1-Q3 2007/08 and Q1-Q3 2008/09

Staff Category	Q1-Q3 2007/08	Q1-Q3 2008/09	Difference +/-	% of difference
Bank Registered	211.20	245.50	34.30	16%
Bank Non Registered	326.33	321.19	-5.14	-2%
Agency Registered	41.92	39.55	-2.38	-6%
Agency Non Registered	1.70	1.10	-0.61	-36%
	581.15	607.33	26.18	5%

Chart 27



The expenditure by Division/CHP for Q3 2008/09 is detailed in the table below, together with a comparison of overall expenditure between the current and last quarter.

Table 33: Breakdown of Agency/Bank Expenditure

Staff Category	East							West Lothian CHP	Grand Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	Mid Lothian CHP	REAS			
Agency Non Reg	-	-	-	-	-	-	-	-	-
Agency Reg	183,385	-	74,533	-	-	-	-	-	257,918
Nurse Bank Non Reg	1,136,362	57,187	164,864	396,044	341,311	349,437	89,910	2,535,116	
Nurse Bank Reg	1,824,412	103,935	342,698	471,691	392,002	351,538	120,781	3,607,056	
Grand Total	3,144,159	161,122	582,095	867,735	733,313	700,975	210,690	6,400,090	

Table 34: Comparison of Agency/Bank Expenditure

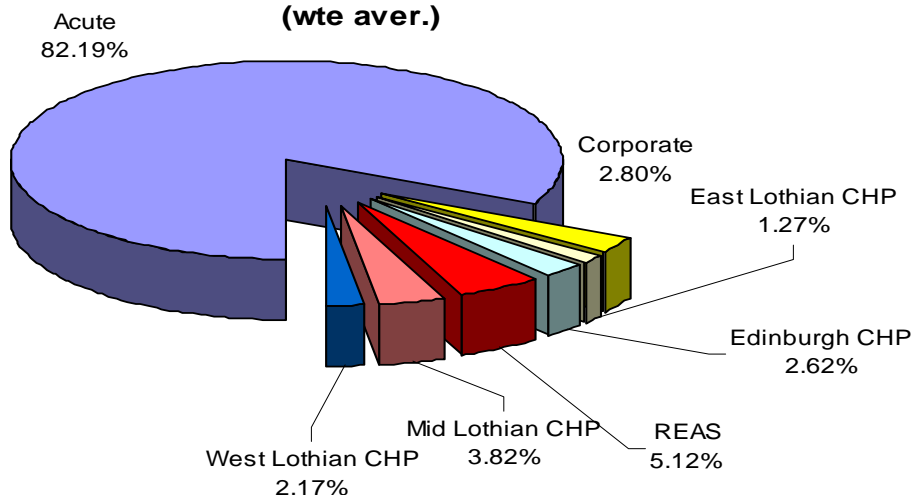
Staff Category	Q2 2008/09	Q3 2008/09	Difference +/-	% of difference
Agency	70,613	257,918	187,305	265.26%
Bank	6,540,525	6,142,172	-398,353	-6.09%
Total	6,611,138	6,400,090	-211,048	-3.19%

7. Consultant Medical Staffing

The following chart illustrates the distribution of the 669 wte consultant medical workforce; this does not include University employed honorary staff.

Chart 28

**Distribution of Consultants from April 2008 to December 2008
(wte aver.)**



The following tables detail Consultant workforce and costs by month.

Table 35: NHS Lothian Consultant wte Q1-Q3 2008/09

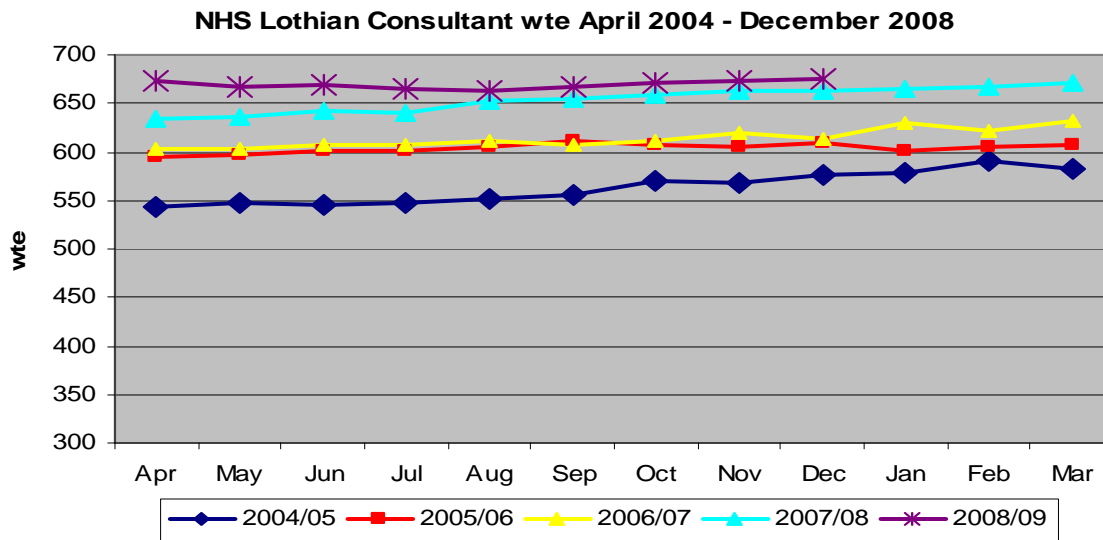
Division/Service	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	YTD Average
Acute	552.81	544.71	548.32	548.76	546.41	548.79	553.16	554.61	557.55	550.57
Corporate	20.09	19.80	19.96	17.16	19.10	18.56	17.53	18.48	18.30	18.78
East Lothian CHP	8.68	8.68	8.68	8.72	8.30	8.45	8.45	8.21	8.21	8.49
Edinburgh CHP	16.55	17.55	17.55	16.74	16.74	16.74	18.92	18.52	18.79	17.57
REAS	34.28	34.27	33.69	33.69	33.69	34.10	34.89	35.09	35.09	34.31
Mid Lothian CHP	26.64	26.64	27.00	25.12	24.61	26.27	25.26	24.77	24.28	25.62
West Lothian CHP	15.02	15.10	14.84	14.77	14.66	14.66	13.78	14.03	13.77	14.51
Total	674.07	666.75	670.04	664.96	663.51	667.57	671.99	673.71	675.99	669.84

Table 36: NHS Lothian Consultant Costs Q1-Q3 2008/09

Division/CHP	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Total
Acute	6,154,370	6,205,545	6,422,872	6,628,377	6,322,404	6,344,293	6,628,377	6,322,404	6,388,655	57,417,296
Corporate	210,702	224,352	211,924	193,263	200,721	194,689	193,263	200,721	199,257	1,828,892
East Lothian CHP	88,047	88,188	93,728	95,511	88,036	89,721	95,511	88,036	87,086	813,864
Edinburgh CHP	176,763	210,986	191,393	190,280	182,847	182,906	190,280	182,847	203,417	1,711,721
REAS	364,214	404,172	380,990	397,421	370,680	372,598	397,421	370,680	381,479	3,439,656
Mid Lothian CHP	242,261	331,587	257,167	243,191	228,705	255,175	243,191	228,705	233,922	2,263,905
West Lothian CHP	152,160	152,843	157,923	161,684	154,183	154,548	161,684	154,183	144,536	1,393,745
Total	7,388,517	7,617,674	7,715,997	7,909,729	7,547,576	7,593,930	7,909,729	7,547,576	7,638,351	68,869,079

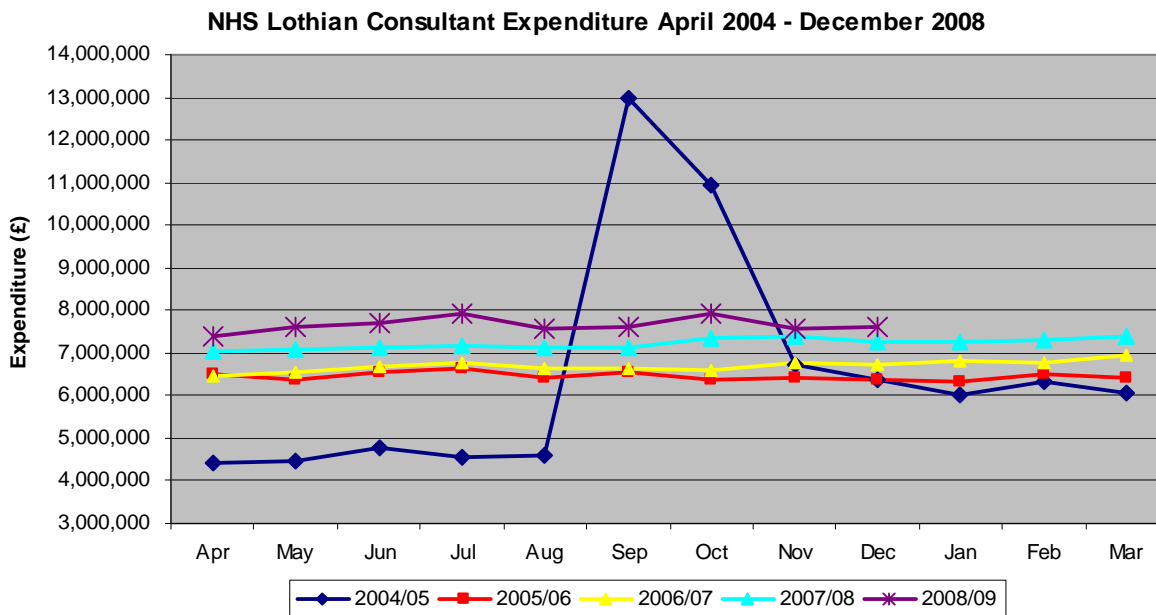
The following charts provide a comparison of utilisation and expenditure between April 2004 and December 2008.

Chart 29



The Consultant workforce has increased by 20.55 wte (3.16%) when compared with Q1-3 2008/09.

Chart 30



In line with the increase in wte of 20.55 (3.16%), the expenditure shows an increase of 6.52% (c£4.2m). The total expenditure on consultants for this financial year to date is c£68.8m this compares with Q1-Q3 2007/08 expenditure of c£64.6m, an increase of 6.5%.

The above figures represent all consultant medical staff paid on both new and old consultant contracts. As at December 2008, 649 wte (97.38%) have been placed on the new contract, the remaining few are located with throughout all divisions/CHP's.

The following table provides a comparison of consultants wte and expenditure between Q1-Q3 2007/08 and Q1-Q3 2008/09.

Table 37: Comparison of wte and Expenditure of Consultants by Division/CHP

Division/CHP	Q1-Q3 2007/08 (£)	Q1-Q3 2008/09 (£)	Difference	% of Difference	Q1-Q3 2007/08 wte	Q1-Q3 2008/09 wte	Difference	% of Difference
Acute	53,066,757	57,417,296	4,350,538	8.20	526.01	550.57	24.56	4.67
Corporate	2,190,083	1,828,892	-361,192	-16.49	20.44	18.78	-1.66	-8.14
East Lothian CHP	879,251	813,864	-65,386	-7.44	9.98	8.49	-1.50	-14.99
Edinburgh CHP	1,751,402	1,711,721	-39,681	-2.27	17.79	17.57	-0.23	-1.28
REAS	3,206,182	3,439,656	233,474	7.28	32.78	34.31	1.53	4.65
Mid Lothian CHP	2,253,134	2,263,905	10,771	0.48	27.94	25.62	-2.32	-8.29
West Lothian CHP	1,304,812	1,393,745	88,934	6.82	14.34	14.51	0.17	1.19
Total	64,651,621	68,869,079	4,217,458	6.52	649.30	669.84	20.55	3.16

In addition to this information the Workforce Planning Team is now able to provide details of Programmed Activities (PA's) and Extra Programmed Activities (EPA's). In accordance with the consultants contract as at 1st April 2005, a consultant is now contracted to work 10 PA's during a week (a PA is made up of a 4 hour period). These PA's are split between:

Direct Clinical Care Duties include emergency duties, operating sessions, pre and post operative care, ward rounds, outpatient clinics, clinical diagnostic work, other patient treatment, public health duties, multi-disciplinary meeting about direct patient care, administration directly related to patient care, on-site medical cover and any other worked linked to the direct clinical care of NHS patients.

Supporting professional duties includes continuing professional development, teaching and training, management of doctors in training, audit, job planning, appraisal, revalidation, research, contribution to service management and planning and any other supporting professional activities.

Additional Responsibilities including Caldicott guardians, clinical audit leads, clinical governance leads, undergraduate and postgraduate deans, clinical tutors, regional education advisers, formal medical management responsibilities and other additional responsibilities agreed between a consultant and their employer which can not be completed in the supporting professional duties.

Other External Duties comprises work not directly for the NHS employer but relevant to and in the interests of the NHS for example:

- Trade Union and professional association duties
- Acting as an external member of an advisory appointments committee
- Undertaking assessments for NHS Education for Scotland, NHS Quality Improvement for Scotland or equivalent bodies
- Work for the Royal College
- Work for the GMC or other National Bodies concerned with professional regulation
- NHS disciplinary procedures
- NHS appeals procedures

Time for travelling in all these categories is also included.

Any hours over these 10 PA's (for a full time consultant) maybe worked as **Extra Programmed Activities** – these have to be agreed on and any EPA's that take the consultants working over 48 hours will have to sign a waiver opting out of the EWTD.

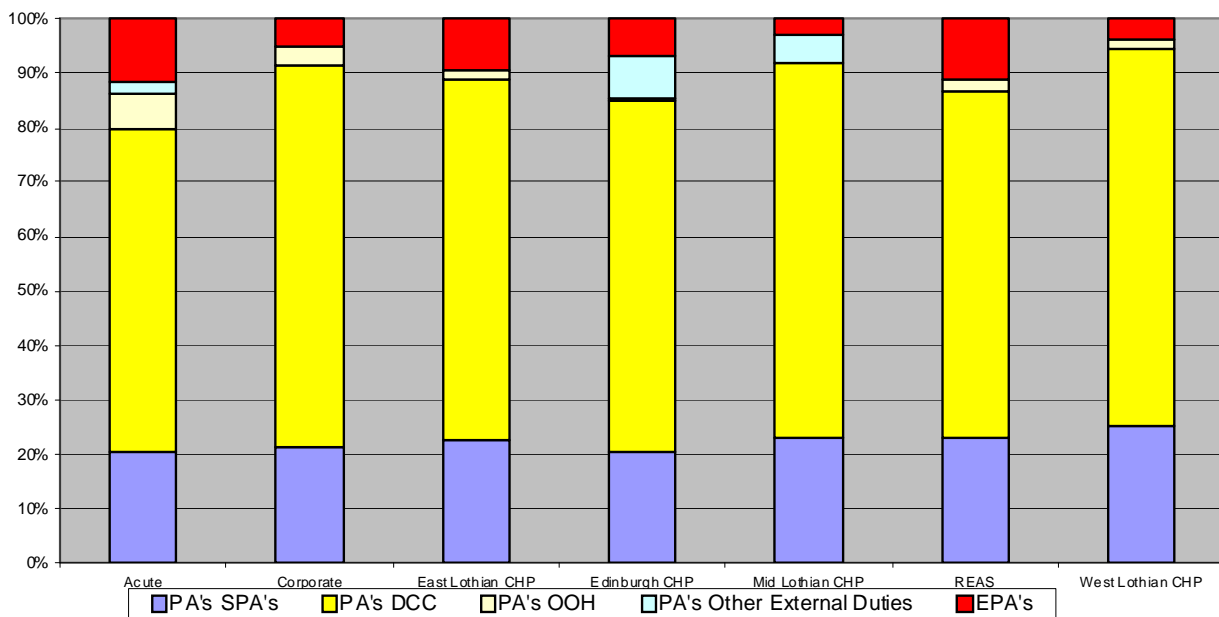
The following section details the number of PA's and EPA's utilised within each CMT/CHP in Lothian. The figures reflect the situation **as at September 2008**.

Table 38: Detailing Programmed Activities and Extra Programmed Activities by CMT and CHP as at September 2008

Category	Total PA's	PA's				PA's Other External Duties	EPA's	EPA's as a Percentage of PA's
		SPA's	PA's DCC	PA's OOH				
Acute - Cancer	300.0	69.1	208.8	5.7	16.5	30.0	10.0	
Acute - Cardio	230.0	57.5	145.5	27.0	-	45.0	19.6	
Acute - Clinical Support	802.5	175.9	563.4	29.3	15.3	93.0	11.6	
Acute - Critical Care	218.0	56.5	115.5	41.0	5.0	32.0	14.7	
Acute - General Medicine	758.5	183.5	479.5	74.5	34.5	103.0	13.6	
Acute - General Surgery	483.0	106.0	344.3	27.8	10.5	90.0	18.6	
Acute - Head & Neck	584.5	109.5	405.5	40.3	9.0	61.5	10.5	
Acute - Musculoskeletal	258.5	62.5	171.5	16.0	3.5	24.5	9.5	
Acute - Theatres and Anaesthetics	795.5	191.3	513.5	80.8	11.0	82.5	10.4	
Acute - Women & Children	854.0	201.5	571.9	61.4	5.0	131.0	15.3	
Corporate	110.5	21.9	72.8	3.9	-	5.0	4.5	
East Lothian CHP	66.0	16.5	48.5	1.0	-	7.0	10.6	
Edinburgh CHP	92.0	20.5	66.3	0.3	8.0	7.0	7.6	
Mid Lothian CHP	207.0	47.0	143.0	-	11.0	6.0	2.9	
REAS	368.0	94.5	264.8	8.8	-	46.0	12.5	
West Lothian CHP	105.0	27.0	74.0	2.0	-	4.0	3.8	
Grand Total	6,945.4	1,440.6	4,188.6	419.4	129.3	767.5	11.1	

Chart 31.

PA Breakdown by CHP and Division as at September 2008



From the above chart it is possible to see that 60% of PA's usage relates to Direct Clinical Care – The distribution between the Divisions/CHP is detailed in the following comparison charts below:

Chart 32

Comparison of Programmed Activity - Acute

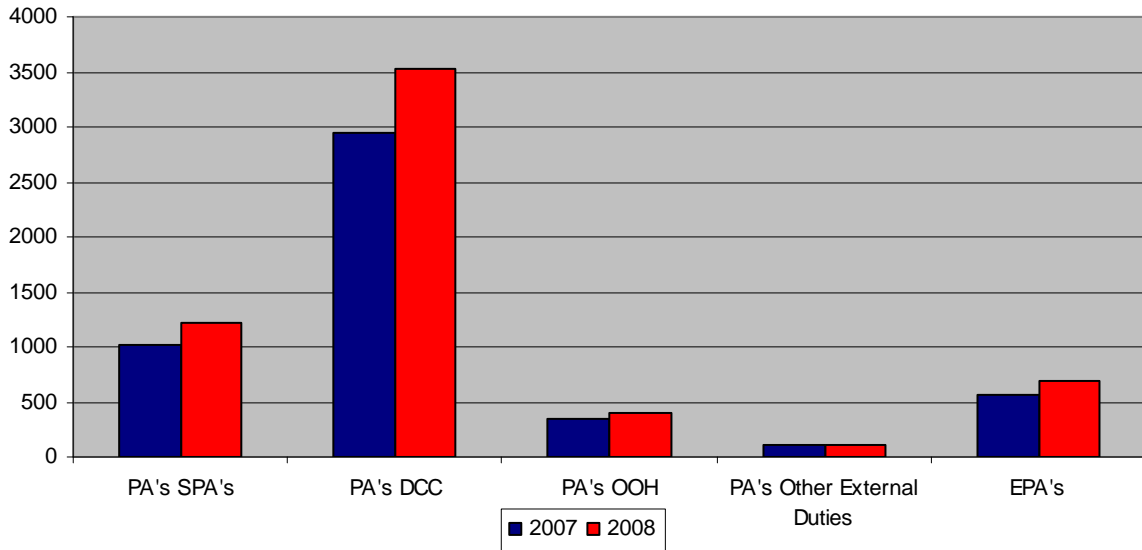


Chart 33

Comparison of Programmed Activity - East Lothian CHP

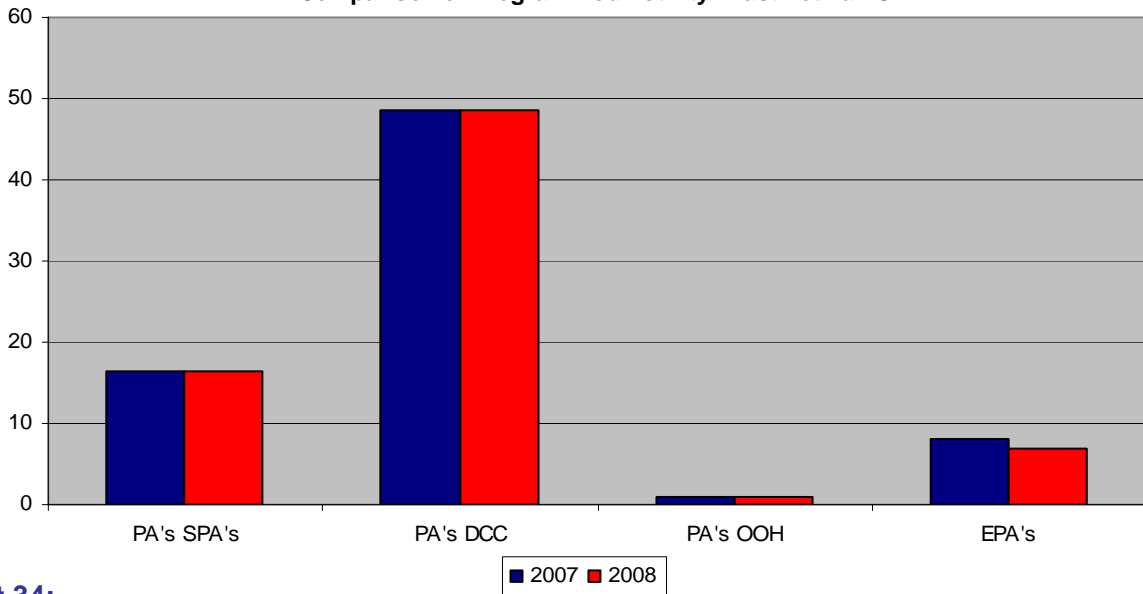


Chart 34:

Comparison of Programmed Activity - Edinburgh CHP

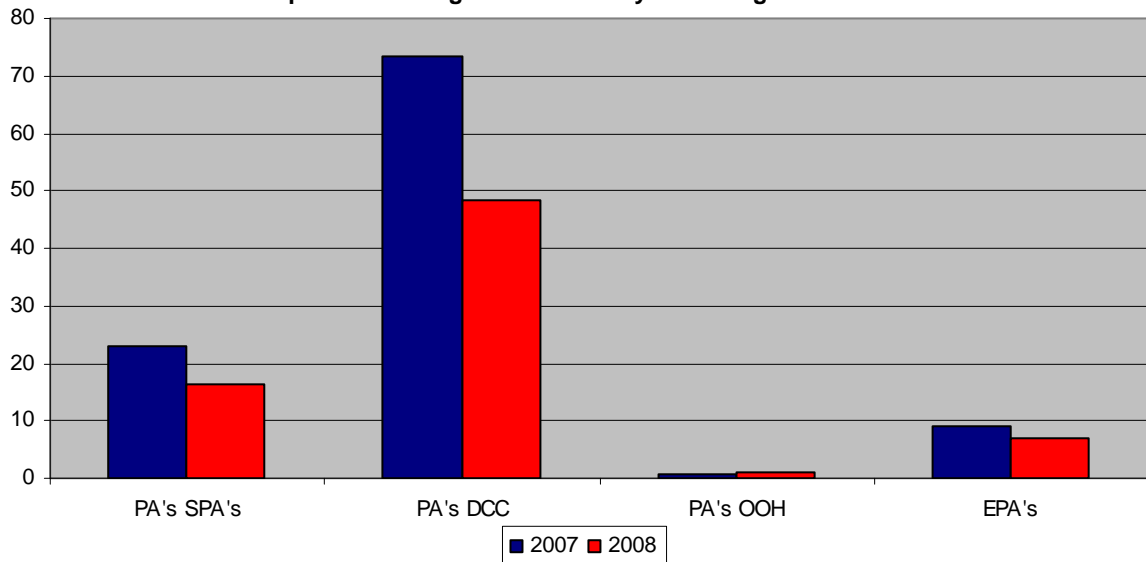


Chart 35

Comparison of Programmed Activity - Mid Lothian CHP

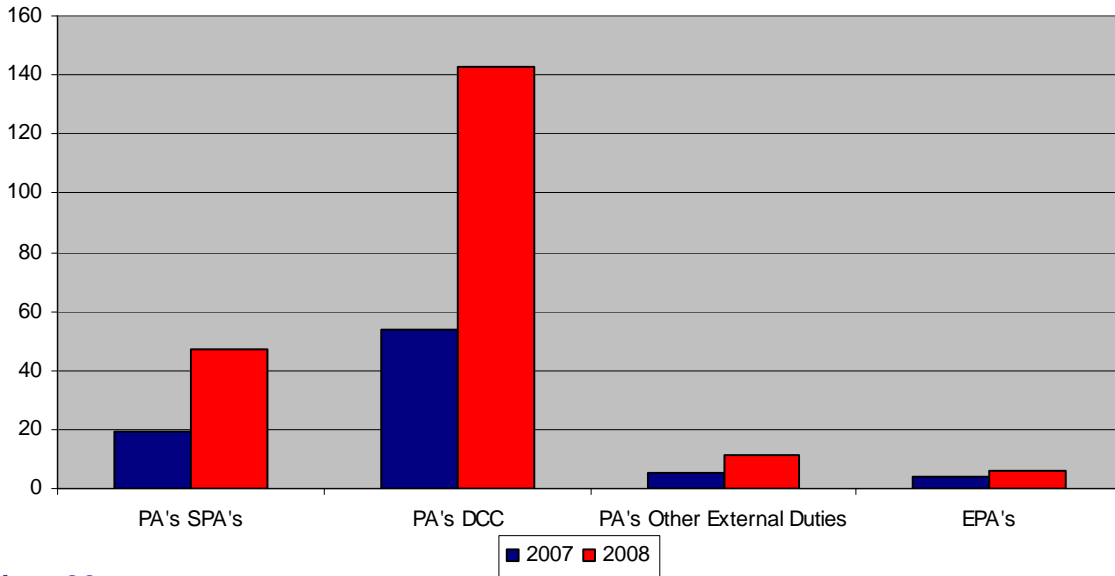


Chart 36:

Comparison of Programmed Activity - REAS

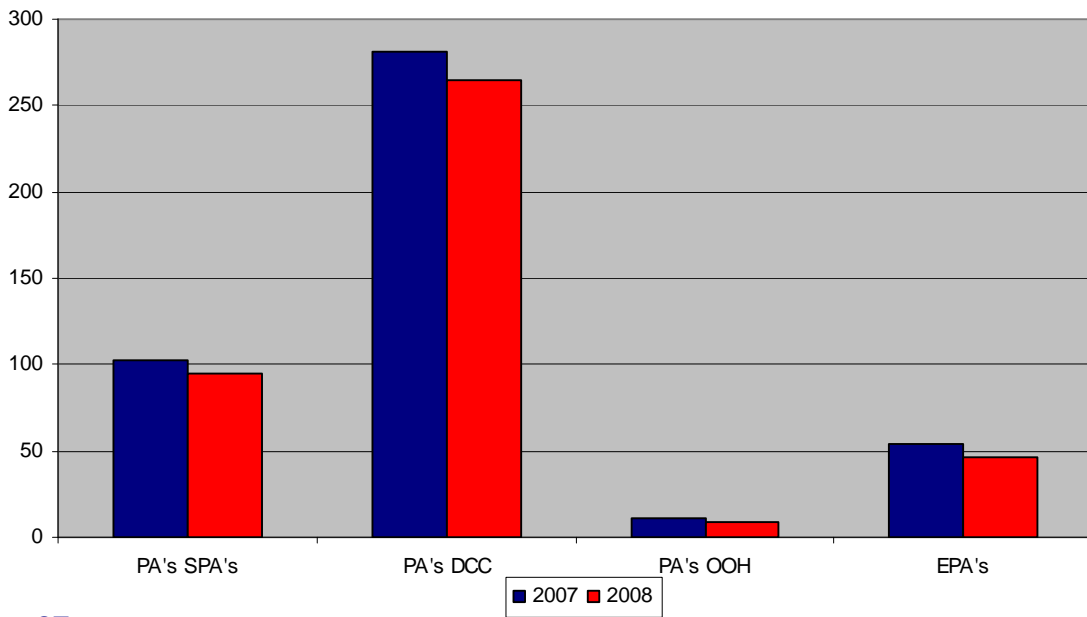
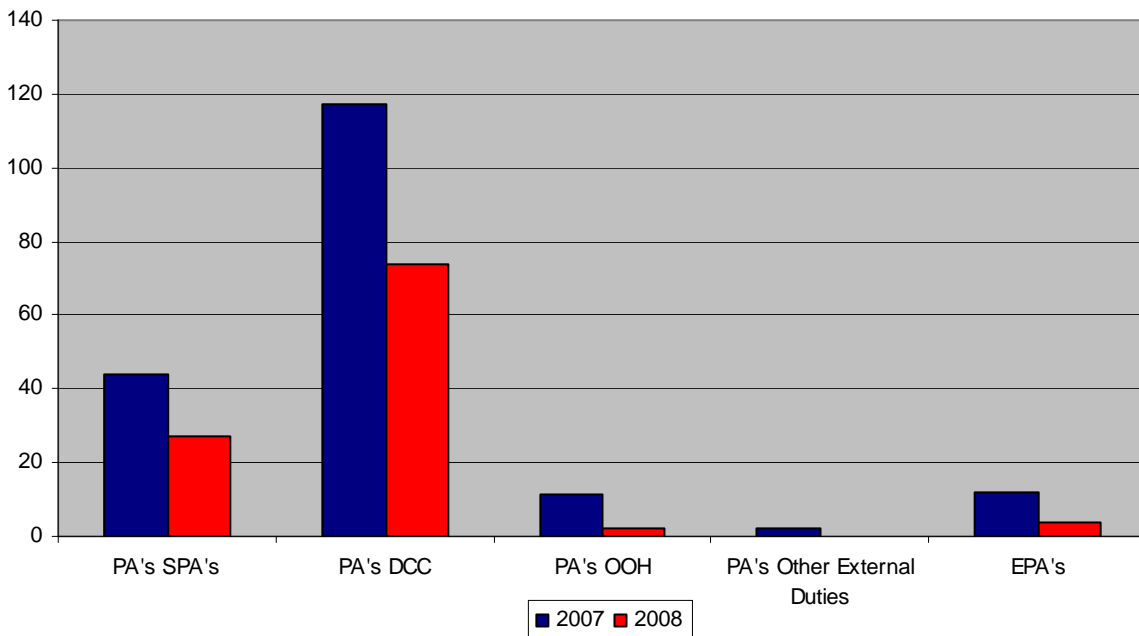


Chart 37:

Comparison of Programmed Activity - West Lothian CHP



8 Temporary Staffing Measures

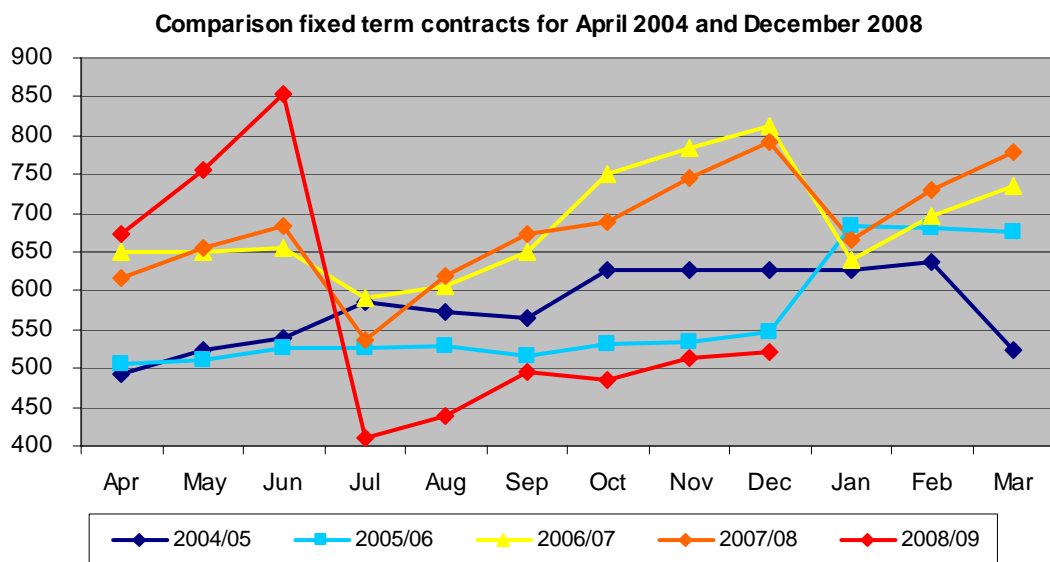
8.1 Fixed Term Contracts

The following table and chart detail the usage of fixed term contracts.

Table 39: Fixed Term Contracts April 2004 – December 2008

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2004/05	494	523	539	586	573	564	628	626	627	627	638	524
2005/06	505	510	526	527	528	515	532	534	546	683	681	676
2006/07	649	649	655	590	607	649	750	785	812	639	697	736
2007/08	617	655	684	536	620	674	689	744	793	664	730	779
2008/09	673	756	854	411	439	495	485	514	521	-	-	-

Chart 38.



The utilisation of fixed term contracts has decreased by 14.35% in the Q1 - Q3 2008/09 period when compared with the same period in the previous year. Over the past Quarter there has been significant housekeeping throughout NHS Lothian consequently the figures are much reduced.

The table below details this information broken down by staff group.

Table 40: Breakdown of Fixed Contracts for April 2008 to December 2008 by Staff Group

Staff Group	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Medical	8	8	11	3	2	1	3	4	8	-	-	-
Nursing Reg	308	329	380	152	159	182	178	190	190	-	-	-
Nursing Non Reg	38	42	50	14	11	11	10	15	15	-	-	-
P&T A	92	110	126	85	89	103	86	95	99	-	-	-
P&T B	45	60	60	39	46	59	60	61	65	-	-	-
A&C/SM	165	189	210	113	124	131	137	139	134	-	-	-
Ancillary	18	18	18	6	7	6	10	8	9	-	-	-
Maintenance	-	-	-	1	2	2	2	2	2	-	-	-
Total	673	756	854	411	439	495	485	514	521	-	-	-

8.2 Secondments

The table below gives details of NHS Lothian staff currently on secondment both within and outwith NHS Lothian as at Dec 2008.

Table 41: Staff on Secondment by Category

Quarter	Area Seconded To	Secondment Type	Active		Completed		Total	
			Heads	wte	Heads	wte	Heads	wte
Pre 2008/09			128	116.41	231	200.37	359	316.78
Q1	NHS Lothian	higher grade	10	9.80	-	-	10	9.80
		same grade	7	6.30	-	-	7	6.30
	Outwith NHS Lothian	higher grade	1	0.70	-	-	1	0.70
		same grade	5	3.40	-	-	5	3.40
Q1 Total			23	20.20	-	-	23	20.20
Q2	NHS Lothian	higher grade	10	9.61	-	-	10	9.61
		same grade	12	10.50	-	-	12	10.50
	Outwith NHS Lothian	higher grade	1	1.00	-	-	1	1.00
		same grade	2	2.00	-	-	2	2.00
Q2 Total			25	23.11	-	-	25	23.11
Q3	NHS Lothian	higher grade	5	4.80	-	-	5	4.80
		same grade	4	4.00	-	-	4	4.00
	Outwith NHS Lothian	higher grade	4	3.40	-	-	4	3.40
		same grade	2	1.08	-	-	2	1.08
Q3 Total			15	13.28	-	-	15	13.28
2008/09 Total			191	173.00	231.00	200.37	422	373.37

The table below details the length of Secondment of those staff still Actively on Secondment.

Table 42: Length of Secondment

Data	Under 12 months	12 months	12 months plus	2 years	2 years plus	Grand Total
	months	12 months	plus	2 years	plus	
Heads	8	4	2	-	1	15
wte	7.8	3.4	2	-	0.08	13.28

Source Recruitment, NHS Lothian

The seconded staff under the “Active” heading are those who are currently in seconded post and those staff under the “Completed” heading – completed their seconded period – during the year to date.

There are occasions where staff are still on the NHS Lothian payroll but are recharged to other divisions/organisations and therefore may not be included in the figures above. Since the introduction of the NHS Lothian Secondment Policy, a single process and template contract has ensured a common approach to the management of secondments.

9. Staff Turnover

9.1 Leavers by Staff Group

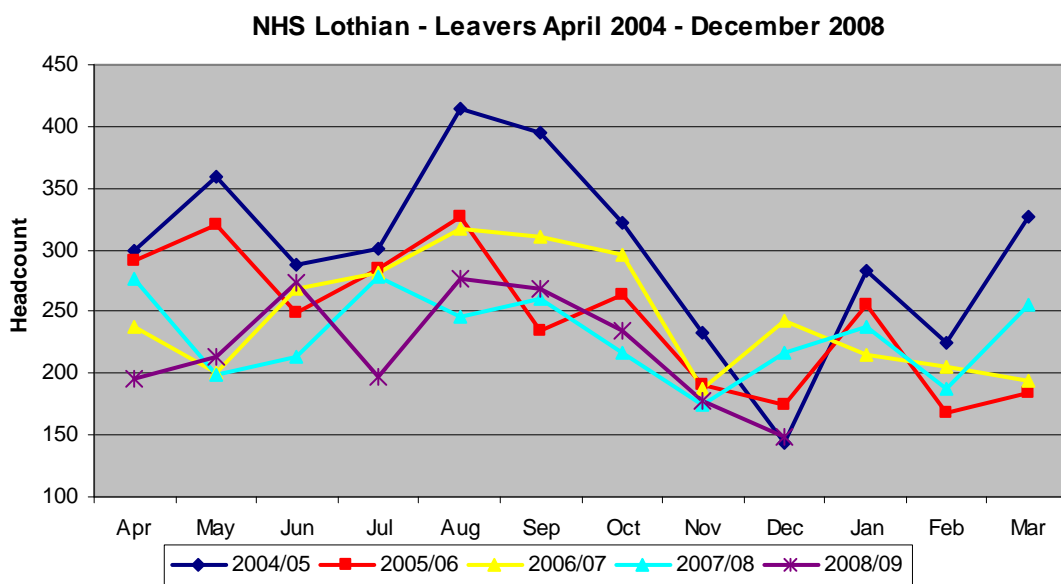
The following table and chart details the number of staff who terminated their employment with their employing Division by staff group. Note from October 2004 onwards changes between Divisions are no longer dealt with as leavers.

Table 43: Leavers by Staff Group 2004/05 – 2008/09 comparison

Staff Group	Q1-Q3 2004/05	Q1-Q3 2005/06	Q1-Q3 2006/07	Q1-Q3 2007/08	Q1-Q3 2008/09	% of leavers current quarter
Medical	334	153	247	143	179	9.01
Nursing - Reg	698	583	544	575	531	26.74
Nursing - Non Reg	329	446	296	293	233	11.73
P&T A	251	243	252	239	252	12.69
P&T B	121	89	100	91	94	4.73
A&C/SM	494	391	403	363	335	16.87
Ancillary	520	418	367	358	355	17.88
Maintenance	11	14	13	17	7	0.35
Total	2,758	2,337	2,222	2,079	1,986	100.00

Note – excludes FY1, FY2, SPRs, SHOs, HOs and Nurse Bank staff

Chart 39.



Within the Q1-Q3 2008/09 period staff turnover in NHS Lothian has decreased by a headcount of 93 compared to the Q1-Q3 2007/08. When comparing the Q2 2008/09 and Q3 2008/09 period it is possible to identify a decrease of 183 heads. The level of turnover within Q1-3 2008/9 is at the lowest level in the last five years, this reflects both the positive work within NHS Lothian around flexible working and redeployment and the effects of the economic downturn currently being experienced. It is expected that turnover will continue to fall over the coming months.

Table 44: Detailing Leavers by Staff Group and Period

Staff Group	Q2 2008/09	Q3 2008/09	Difference between Q2 and Q3		Q1-Q3 2007/08	Q1-Q3 2008/09	Difference between 2007/08 and 2008/09	
				% of difference				% of difference
Medical	49	79	30	61%	143	179	36	25.2%
Nursing - Registered	186	164	-22	-12%	575	531	-44	-7.7%
Nursing - Unregistered	93	71	-22	-24%	293	233	-60	-20.5%
P&T A	116	52	-64	-55%	239	252	13	5.4%
P&T B	24	26	2	8%	91	94	3	3.3%
A&C/SM	124	82	-42	-34%	363	335	-28	-7.7%
Ancillary	149	84	-65	-44%	358	355	-3	-0.8%
Maintenance	2	2	-	-	17	7	-10	-58.8%
Grand Total	743	560	-183	-25%	2079	1986	-93	-4.5%

The increase in medical staff leaving can be associated with Locums and Speakers being removed from the pay roll – the wte these staff would normally be a nominal figure – however the data shown above is in headcount and not wte.

9.2 Leavers by Division

The following table details the number by staff group for both acute and primary care services of leavers for the Q3 2007/08. Note bank staff and Junior Doctors are excluded.

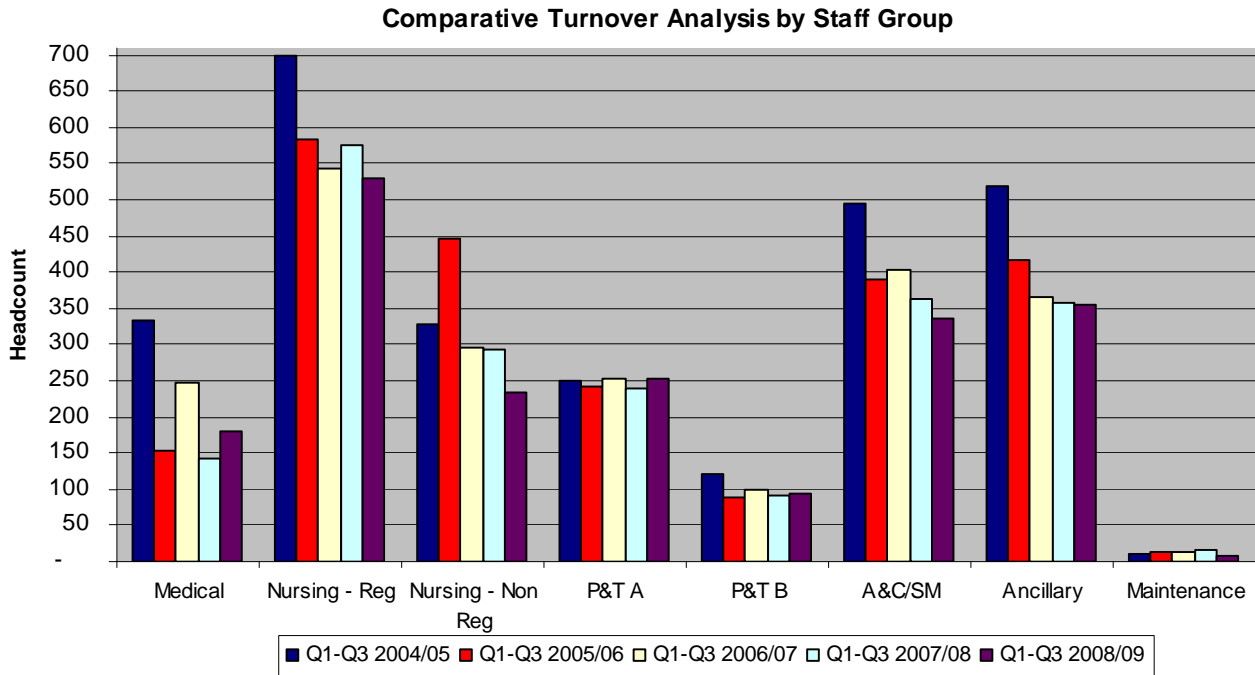
Table 45: NHS Lothian Leavers by Division/CHP and staff group Q3 2008/09 breakdown

Staff Group	East Lothian		Edinburgh		Midlothian	West Lothian		Grand Total
	Acute	Corporate & Facilities	CHP	CHP		REAS	Chp	
Medical	43	2	-	4	4	1	25	79
Nursing - Reg	86	9	6	37	10	8	8	164
Nursing - Non Reg	31	2	3	14	10	7	4	71
P&T A	27	2	-	10	9	-	4	52
P&T B	17	3	-	3	-	-	3	26
A&C/SM	31	32	2	8	1	-	8	82
Ancillary	3	80	-	1	-	-	-	84
Maintenance	-	2	-	-	-	-	-	2
Grand Total	238	132	11	77	34	16	52	560

Table 46: Turnover by Staff Group and Division/CHP (leavers against staff in post.) in percentages – Year to date

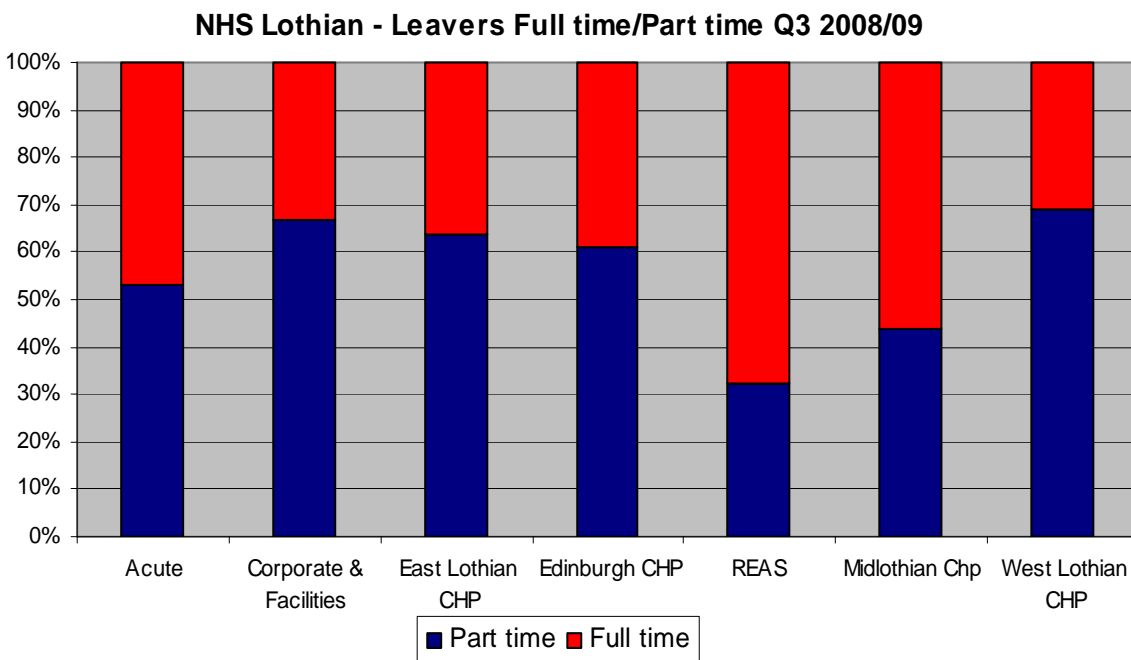
Staff Group	East Lothian		Edinburgh		Midlothian	West Lothian		Grand Total
	Acute	Corporate & Facilities	CHP	CHP		REAS	Chp	
Medical	9.61	12.99	3.37	9.02	43.55	5.19	17.49	7.58
Nursing - Reg	6.45	10.48	5.82	8.28	7.87	5.09	6.39	6.73
Nursing - Non Reg	8.86	16.67	3.94	7.35	8.28	9.42	6.58	7.85
P&T A	9.54	5.63	4.94	10.82	13.64	3.52	8.37	9.57
P&T B	6.93	10.20	-	15.63	-	-	6.85	6.96
A&C/SM	8.55	8.28	11.88	8.99	6.36	1.45	11.58	8.41
Ancillary	6.62	15.02	3.77	20.83	-	-	-	13.75
Maintenance	-	3.24	-	-	-	-	-	3.13
Total	7.75	7.73	6.01	8.93	10.98	5.39	8.60	8.28

Chart 40.



9.3 Divisional Leavers by Contract Type

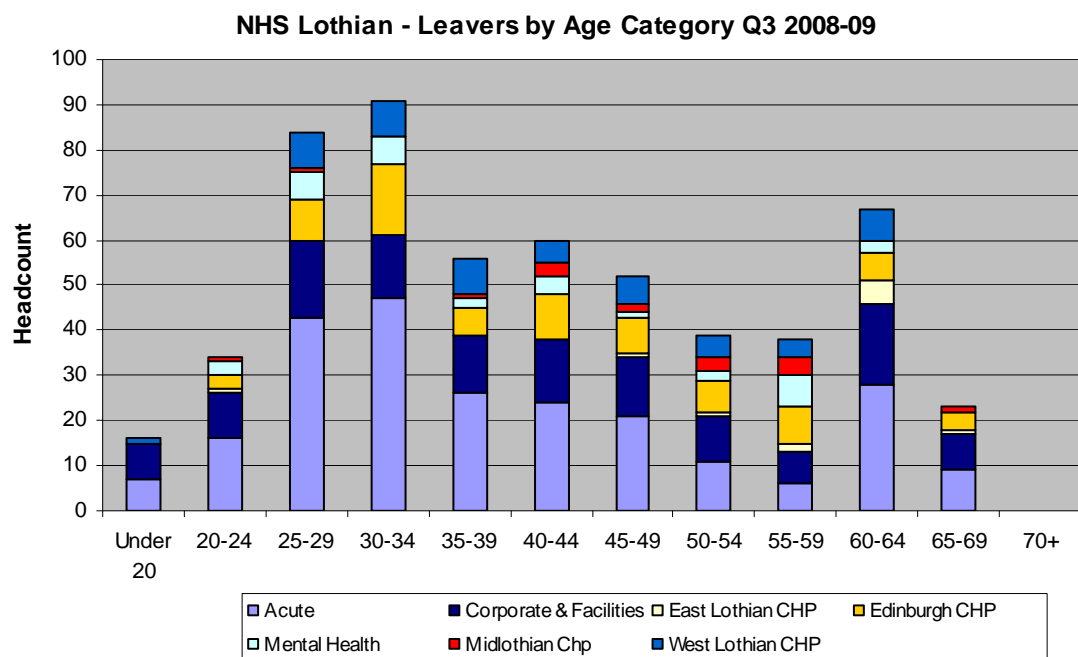
Chart 41.



Within the Corporate and Facilities, East Lothian CHP, Edinburgh CHP and West Lothian CHP the majority of leavers are part time.

9.4 Divisional leavers by Age Category

Chart 42.



9.5 Reasons for Leaving

It is difficult to determine specific reasons for leaving as in a third of cases the reason “Other” is given. In order to more accurately determine if there are specific reasons for leaving it would be necessary to undertake independent exit interviews for all leavers. At present exit interviews are conducted by line managers and are not consistent. However the reasons that are supplied are shown in the tables below

Table 47: Reason for leaving by Staff Group

Reason for Leaving	Nursing		Nursing		P&T A	P&T B	A&C	Ancillary	Maintenance	Grand Total
	Medical	Reg	Non Reg							
Death in Service	-	2	-	-	-	-	-	1	-	3
Dismissal capability	-	2	3	-	-	-	-	5	-	10
Dismissal	-	4	4	-	-	2	-	10	-	20
End of fixed term contract	9	4	-	13	3	5	-	1	-	35
Ill health	-	5	3	-	1	2	9	-	-	20
New employment with NHS outwith Scotland	-	5	2	2	2	1	-	-	-	12
New employment with NHS within Scotland	4	29	2	9	6	6	1	-	-	57
Non Occupational illness	-	3	1	-	-	-	-	-	-	4
Other	55	37	14	8	4	22	10	-	-	150
Redundancy compulsory	1	-	-	-	-	-	-	-	-	1
Retirement - age	5	18	20	5	2	14	7	-	-	71
Retirement other	-	4	1	-	-	2	1	-	-	8
Voluntary Early retirement - actuarial reduction	-	-	-	-	-	1	-	-	-	1
Voluntary resignation - lack of opportunity	-	1	-	1	1	1	-	-	-	4
Voluntary resignation - lateral move	1	18	1	2	-	2	1	-	-	25
Voluntary resignation - other	4	30	20	12	3	23	37	1	-	130
Voluntary resignation - promotion	-	2	-	-	2	3	2	-	-	9
Grand Total	79	164	71	52	26	82	84	2	560	

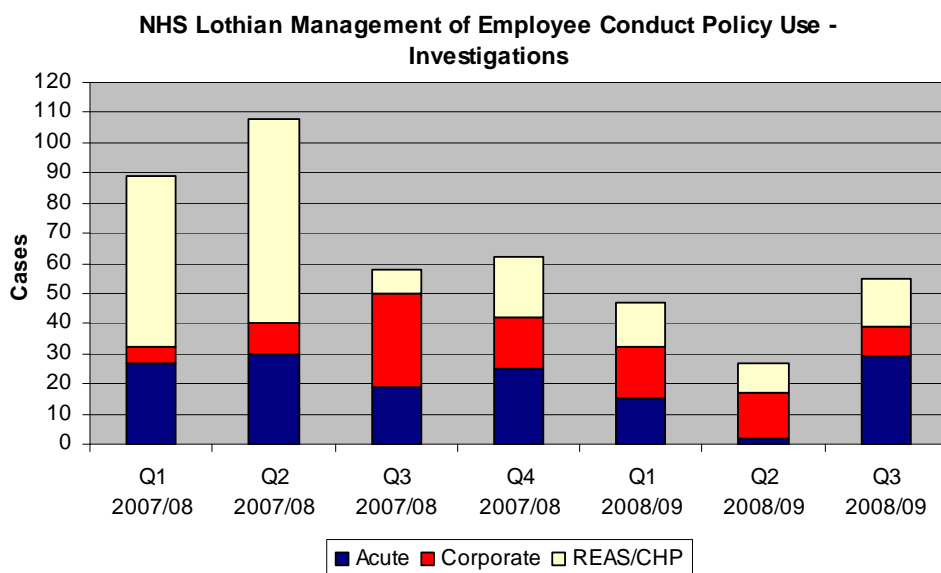
Table 48: Detailing the reason and Division/CHP split for the Q3 2008/09 period

Reason for Leaving	Acute	Corporate & Facilities	East			Midlothian Chp	West Lothian CHP	Grand Total
			Lothian CHP	Edinburgh CHP	REAS			
Death in Service	-	1	-	-	1	-	1	3
Dismissal capability	4	4	-	1	-	1	-	10
Dismissal	6	10	-	2	1	1	-	20
End of fixed term contract	16	5	1	3	8	-	2	35
Ill health	3	11	-	-	2	3	1	20
New employment with NHS outwith Scotland	9	1	-	1	1	-	-	12
New employment with NHS within Scotland	31	4	-	14	5	-	3	57
Non Occupational illness	3	-	-	-	-	1	-	4
Other	67	21	1	21	8	1	31	150
Redundancy compulsory	-	1	-	-	-	-	-	1
Retirement - age	30	15	6	9	4	2	5	71
Retirement other	2	1	1	2	-	1	1	8
Voluntary Early retirement - actuarial reduction	-	1	-	-	-	-	-	1
Voluntary resignation - lack of opportunity	1	-	-	2	-	-	1	4
Voluntary resignation - lateral move	13	3	-	5	-	2	2	25
Voluntary resignation - other	52	47	2	16	4	4	5	130
Voluntary resignation - promotion	1	7	-	1	-	-	-	9
Grand Total	238	132	11	77	34	16	52	560

10. Disciplinary & Grievance

Information on policy monitoring and compliance is now being collated across NHS Lothian's former divisions. During the Quarter HR has developed a plan and timescale for recording and reporting the discipline and grievance information within the Empower HR System. This will improve the quality and accuracy of the data collected. In the meantime Workforce Planning are collating information received from HR Departments throughout NHS Lothian.

Chart 43



The information above reflects both ongoing investigations during the current year. Almost all investigatory hearings in Lothian have been conducted in compliance with the policy timescales. Continuing to expand policy awareness sessions will address areas where a lack of understanding exists.

Using the information provided by the HR Department, Workforce Planning are able to determine which of these cases fall into the categories as detailed in the table below according to the outcome.

Table 49: Detailing Disciplinary Outcomes

Outcome Category	Q1	Q2	Q3	Q4	Grand Total
Summary Dismissal	-	2	1	-	3
Dismissal	1	1	-	-	2
Final Warning	3	3	5	-	11
Written Warning	3	10	10	-	23
Verbal Warning	3	3	2	-	8
Formal Counselling	8	13	14	-	35
Alternatives	1	3	3	-	7
No Further Action	15	14	7	-	36
Resignation	2	1	-	-	3
Grand Total	36	50	42	-	128

*Final Warning also includes First and Final Warning
 Alternatives to dismissal are within the policy stated as:

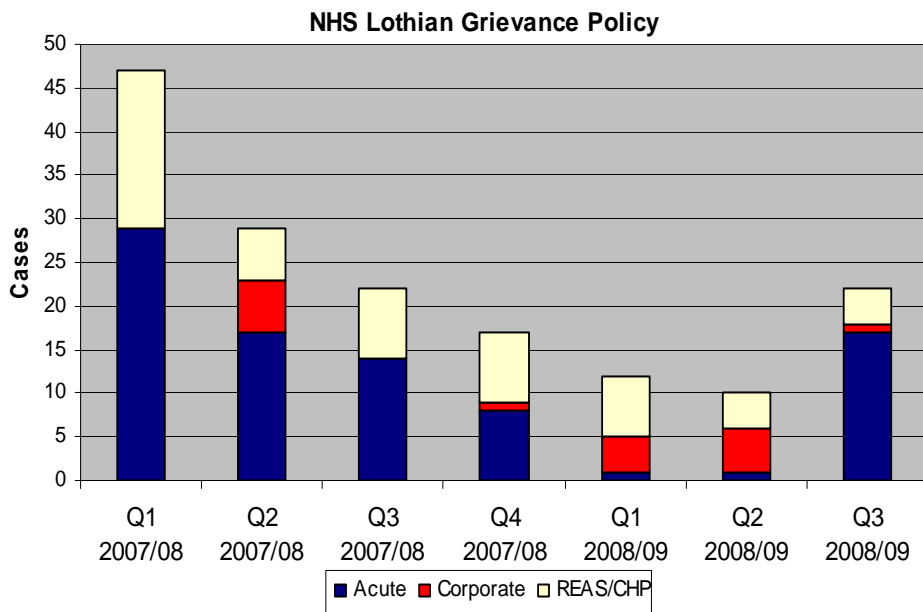
- Demotion – permanent or temporary
- Relocation to another department or post or

- Period of retraining.

The most common disciplinary action in cases where dismissal is not considered appropriate is formal counseling. However, it is clear that all policy options short of dismissal, where considered appropriate, are being utilized as detailed in the table above.

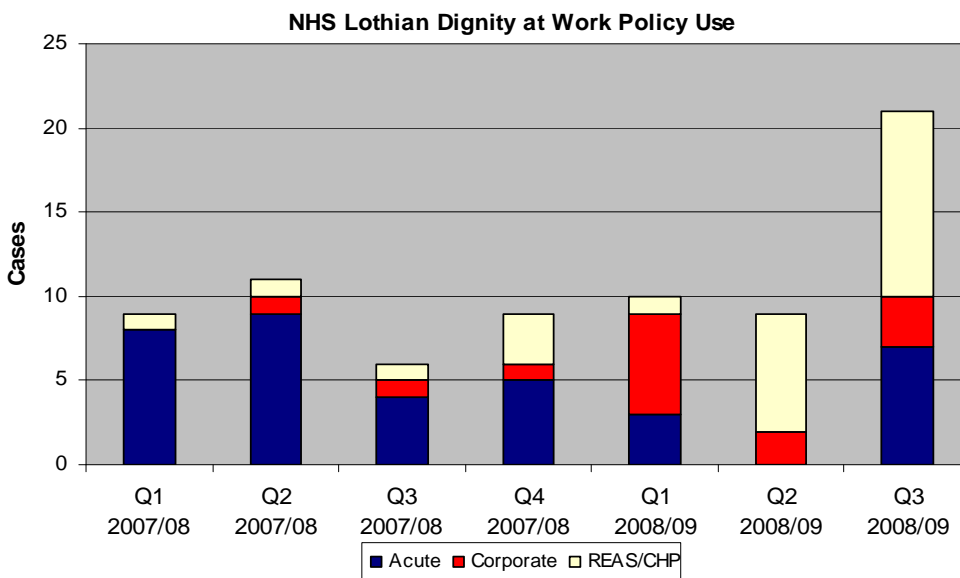
The chart below shows the number of cases reporting the occasions of Grievance Policy

Chart 44



Below are the reported Dignity at Work cases (Bulling and Harassment)

Chart 45



It is hoped that by monitoring these different aspects within NHS Lothian will be reflected by the principles and values as stated in the NHS Lothian Employment Policies and Procedures: Management of Employee Conduct: Disciplinary Policy and Procedure document.

11. Agenda for Change Transition

This section of the Quarterly report seeks to keep the Board up to date on the progress of the transition to Agenda for Change (AfC).

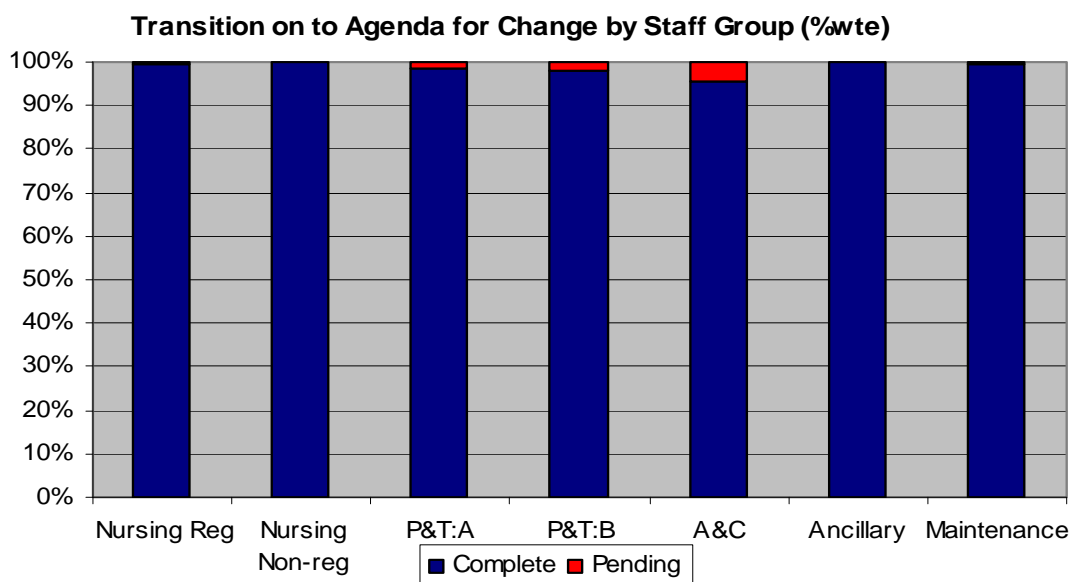
In workforce planning terms this transitional phase poses challenges, as there will be a 'mixed economy' making historical reporting at grade level difficult, it will also impact on the workforce plans as the projected costs and profile of staff may change.

In the Q3 2008/09 period there continues to be a steady increase in the number of staff assimilated to Agenda for Change reaching 16,438 wte as of December 2008. The following table details the progression for Q3 2008/09 and a comparison with Q2 2008/09.

Table 50: Agenda for Change Assimilation

Staff Category	NHS Lothian wte as at Sept	AfC wte transition Sept 2008	Sept % complete	NHS Lothian wte as at Dec 2008	AfC wte transition Dec 2008	Dec % complete
Nursing Reg	6,555	6,470	98.70	6,598	6,551	99.29
Nursing Non-reg	2,574	2,566	99.69	2,475	2,470	99.78
P&T:A	1,668	1,608	96.37	1,800	1,775	98.62
P&T:B	1,036	990	95.54	995	976	98.14
A&C	2,972	2,556	86.02	2,874	2,753	95.79
Ancillary	1,706	1,703	99.84	1,702	1,701	99.92
Maintenance	217	213	98.16	213	212	99.53
Total	16,729	16,106	96.28	16,657	16,438	98.68

Chart 46:



Between the months of October and December 2008 the staff who have been assimilated have received c£3.3 m in pay arrears and other payments. These payments have an impact on all expenditure categories including Overtime, Enhanced and Total Gross Charge.

Members of staff who have left NHS Lothian have been paid c£295k in pay arrears this amount is not included in the above figure and was paid out during the months of October to December 2008.

12. Human Resources Policy Development

NHS Lothian HR Policy Group

Policy Update as at 31 December 2008

Policies Completed, approved by Lothian Partnership Forum and issued

Absence Recording
Adoption Leave (*revised*)
Adverse Weather/Major Transport Disruption
Alcohol and Substance Use
Annualised Hours
Facilitating Breastfeeding on Return to Work
Management of Employee Capability (*revised*)
Car Leasing
Career Breaks (*revised*)
Carer Leave
Leave for Civil and Public Duties
Compassionate Leave
Compensatory Rest
Compressed Working Weeks
Dignity at Work
Management of Employee Conduct (Disciplinary Policy) (*revised*)
Equal Opportunities
Facilities Agreement
Fixed Term Contracts
Flexible Working for Working Parents and Carers (*revised*)
Flexi-Time Systems
Freedom of Speech
Grievance Policy (*revised*)
Home Working
Job Sharing
Lone Working
Maternity Leave (*revised*)
Maternity Support (Paternity) Leave (*revised*)
Organisational Change
Over/Underpayment of Salaries (*revised*)
Parental Leave
Personal Development Planning and Review
Probationary Periods
Promoting Attendance (*revised*)
Race Equality
Redeployment (*revised*)
Removal Expenses
Recruitment and Selection
Secondment
Special Leave
Team Based Self Rostering
Dealing Positively with Stress at Work
Temporary Reduction in Working Hours
Term Time Working
Management of Violence and Aggression (*revised*)
Verification of Registration

Completed, approved by Lothian Partnership Forum to be issued:

Maternity Leave (*revised*)

Exit Interviews

Guidance Notes

Management of Staff with Personal Relationships at work

Salary Sacrifice Schemes implemented

Home Computing Initiative

Childcare Vouchers

Cycle to Work Scheme

Policies Awaiting approval of Lothian Partnership Forum

Travel Costs on Transfer of Services

Night Workers Assessments

Policies Currently in preparation/to be developed 2008/9

HAI: Screening of Staff

Zero Hours Working Arrangements

Promoting Attendance (under review)

Domestic Abuse

Long Service Awards

Time Off in Lieu (possible guidance note)

Salary Sacrifice Schemes:

Bus to Work Scheme

Flexible Working Options:

Phased Retirement

Revised PIN Guidelines (requiring review of existing policies):

Facilities Arrangements

Supporting the Work-Life Balance (covers 16 policies)

Equal Opportunities (await outcome from PIN review)

Note:

Employment Policy Manuals containing all the policies and revisions implemented from April 2005 have been distributed to all departments across NHS Lothian; the policies are also accessible on the intranet site.

Awareness sessions have been conducted for the majority of these policies. Further training on developing associated skills is provided through the People Management Module of the Management in Practice programme (ongoing).

All further distribution of any new or amended HR Policies will be distributed via email to Policy Manual Holders.

It is now an audit requirement that we ensure all holders of the policy Manual have received and understood the new policies, to ensure this is the case we will now require a read receipt to be completed and returned to the Pay & Policy Team every time new policies are distributed.

13. Training and Development

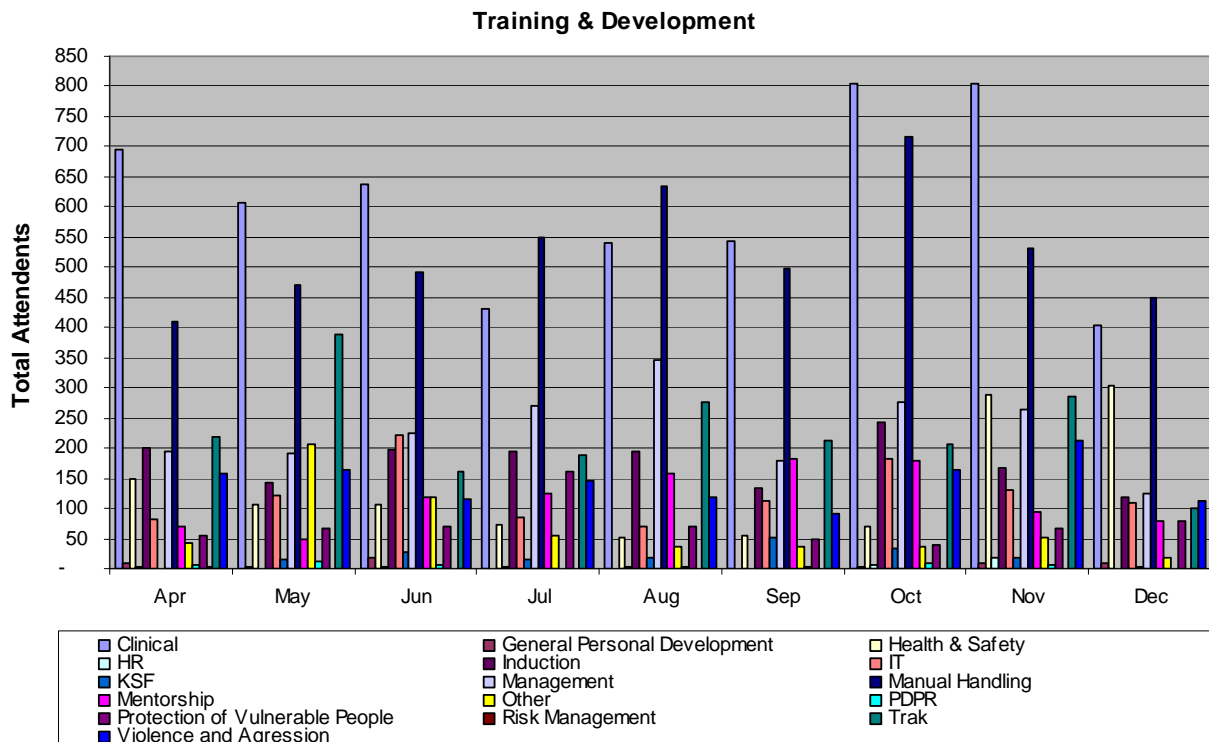
The following table outlines the reported activity that has taken place for Q1 & Q3 2008/09 this report not only details courses provided by Learning and Development but also many other areas including Health and Safety and HR Systems.

The data has been categorised and is detailed in the table below – (a full list of courses and the appropriate category number of attendees has been attached in Appendix 2.)

Table 51: Training Details April 2008 – December 2008

Category	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Clinical	695	606	639	432	539	544	805	805	405	5470
General Personal Development	9	4	19	-	-	-	2	10	8	52
Health & Safety	149	106	105	72	52	56	69	289	303	1201
HR	2	-	2	2	3	1	6	17	1	34
Induction	199	142	196	194	195	135	243	168	118	1590
IT	83	122	223	85	71	111	182	130	108	1115
KSF	-	15	28	14	18	51	34	17	3	180
Management	194	191	225	270	346	180	276	265	125	2072
Manual Handling	411	471	491	549	635	499	715	532	450	4753
Mentorship	69	50	117	123	157	181	180	94	80	1051
Other	43	206	117	56	35	35	36	52	18	603
PDPR	7	11	7	1	3	2	9	5	-	45
Protection of Vulnerable People	54	68	70	162	69	50	40	67	78	658
Risk Management	2	-	1	-	1	-	-	-	-	4
Trak	219	390	161	187	277	214	205	285	99	2037
Violence and Agression	159	165	115	145	119	92	163	214	111	1283
Grand Total	2295	2547	2521	2292	2520	2151	2965	2950	1907	22148

Chart 47



14. Diversity Monitoring

Northgate Empower HR system now includes Electronic Staff Records (ESR) for all staff within NHS Lothian. This enables reporting of ethnic profiles covering all staff and staff groups. Ethnic monitoring is recorded for all new staff via recruitment processes. There is however a large majority of staff for whom there is no information as they have been in-post for a significant period of time. Considerable efforts have been made to improve the data collection via National SWISS exercises, however significant gaps remain.

The following section builds on the previously shown data. Also shown within this section is a breakdown by staff group of those who have declared themselves as being disabled.

The figures confirm that 47% of the workforce has responded to the questions previously asked about Ethnic Diversity by staff group the following chart outlines the response by Division and CHP this is an increase of 3% compared to the June 2008 figures.

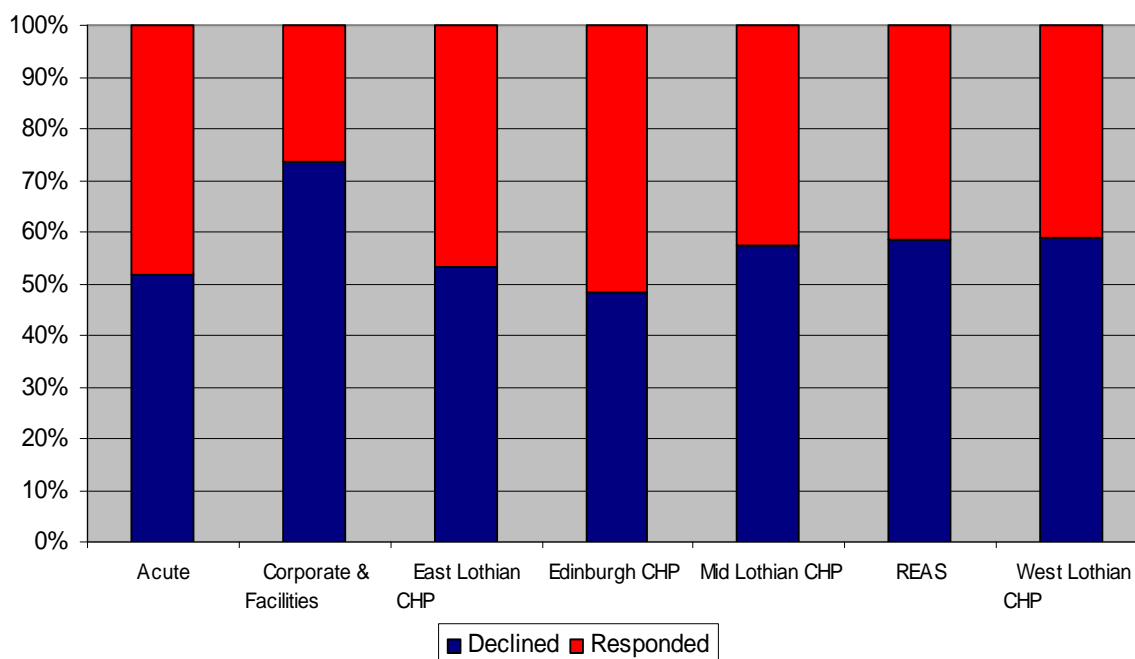
Table 52: Responses to ethnic monitoring as at December 2008

	Nursing		Nursing			Maintena			Total
	Medical	Reg	Non reg	P&TA	P&T B	A&C/SM	Ancillary	nce	
Declined	2109	3605	1615	1788	815	856	1771	101	12660
Declined to Comment (%)	76%	46%	55%	46%	51%	40%	68%	63%	53%
Responded	679	4206	1315	2116	795	1280	835	60	11286
Responded (%)	24%	54%	45%	54%	49%	60%	32%	37%	47%

The figures are for headcount and exclude those staff working within Nurse Bank and with more than one job with NHS Lothian and amounts to a total of 23,946.

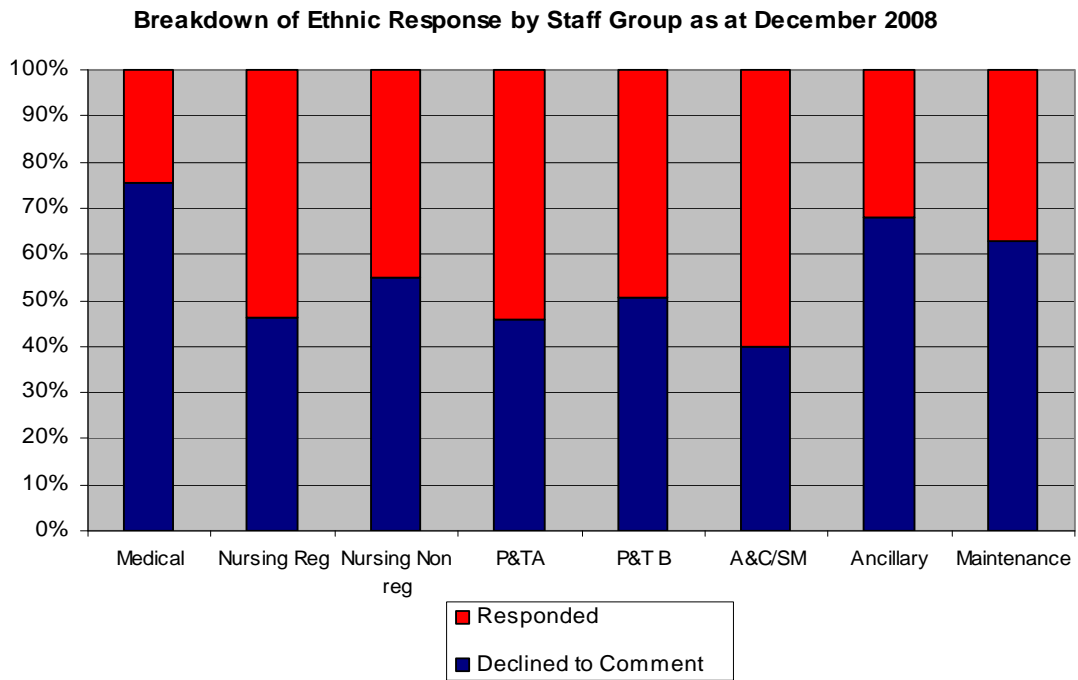
Chart 48.

Breakdown of Ethnic Response by Division/Chp as at December 2008



The higher level of response from those who work within Acute Services may in part be due to the fact that there is higher turnover and information on new starts has been obtained as part of the recruitment process. The following chart details responses by staff group.

Chart 49



The ethnic background of those who have responded is shown in the table and chart below.

Chart 50.

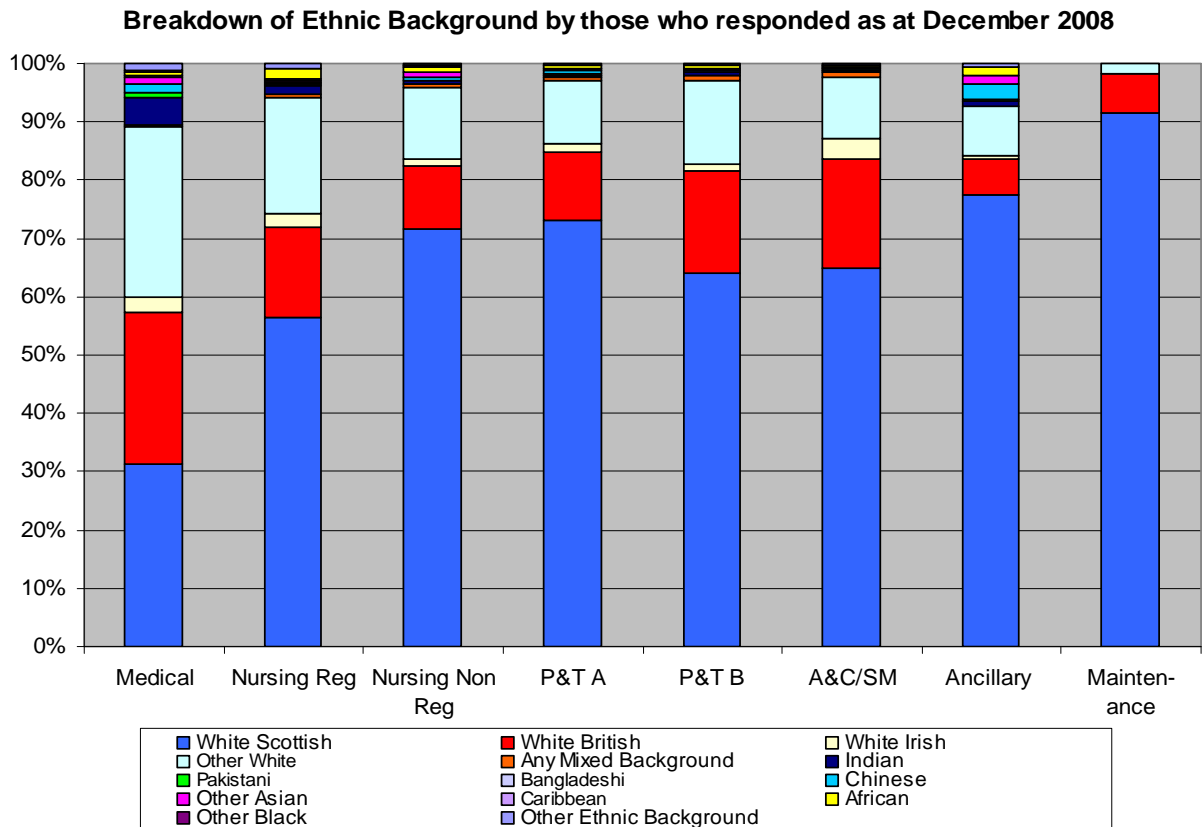


Table 53: Identifying Ethnic Backgrounds of those who responded

Ethnic Group	Nursing		Nursing		P&T A	P&T B	A&C/SM	Ancillary	Maintenance	Total
	Medical	Reg	Non Reg							
White Scottish	213	2,373	942	1,547	510	831	648	55	7,119	
White British	177	658	142	248	138	238	51	4	1,656	
White Irish	17	87	17	30	11	46	5	-	213	
Other White	198	846	161	231	112	134	71	1	1,754	
Any Mixed Background	3	15	5	8	7	12	-	-	50	
Indian	32	67	10	8	5	5	7	-	134	
Pakistani	5	4	1	9	1	-	1	-	21	
Bangladeshi	-	3	-	-	-	-	-	-	3	
Chinese	11	15	5	11	2	4	23	-	71	
Other Asian	8	19	12	4	1	1	13	-	58	
Caribbean	1	4	2	4	-	-	-	-	11	
African	5	74	9	12	5	4	12	-	121	
Other Black	2	9	4	-	1	-	-	-	16	
Other Ethnic Background	7	32	5	4	2	5	4	-	59	
Grand Total	679	4,206	1,315	2,116	795	1,280	835	60	11,286	

The following series of tables detail ethnicity, gender and age for:

- The number of Candidates and successful applicants October to December 2008
- New Starts – between the months of October to December 2008-
- Staff Participating in Training between the months of October to December 2008
- Staff who booked and attended course between October to December 2008
- Staff who have left between October to December 2008
- Staff who have progressed in their career during October to December 2008

The information is displayed by staff group All of the above by staff group, in addition to these are details regarding Discipline and Grievance cases.

The report also details by age and gender information on Agenda for Change Bandings and Job Families.

Table 53: Ethnic Breakdown of Applicants and Successful Candidates for Quarter 3 2008/09

Staff Category	White Scottish		White British		White Irish		Other White		Any mixed Background		Indian		Pakistani		Bangladeshi	
	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful
Medical	32	15	1	9	-	1	5	4	-	2	2	5	-	1	-	-
Nursing Reg	1,737	138	169	28	61	7	151	10	32	2	103	-	24	-	1	-
Nursing Non-Reg	708	110	75	14	22	1	158	11	12	2	20	2	4	-	1	-
P&T: A	599	47	112	12	146	10	108	14	22	-	116	-	10	-	1	-
P&T:B	150	15	27	9	2	1	25	2	6	1	11	1	4	-	2	-
A&C/SM	2,250	83	359	15	45	3	319	6	37	1	68	1	30	-	9	-
Ancillary	427	58	23	6	4	-	49	9	3	-	12	1	3	-	-	-
Maintenance	46	1	5	-	1	-	5	-	-	-	5	-	-	-	1	-
Grand Total	5,949	467	771	93	281	23	820	56	112	8	337	10	75	1	15	-

Staff Category	Chinese		Other Asian		Caribbean		African		Other Black		Other Ethnic Background		Declined to Comment		Total	
	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful
Medical	-	1	-	-	-	-	-	1	-	-	-	-	2	67	42	106
Nursing Reg	23	2	37	3	3	-	79	-	7	-	28	-	25	12	2,480	202
Nursing Non-Reg	13	-	20	4	1	-	76	2	1	1	2	-	17	10	1,130	157
P&T: A	10	-	5	-	-	-	20	-	3	-	2	1	6	2	1,160	86
P&T:B	9	-	1	-	-	-	6	-	-	-	1	-	-	2	244	31
A&C/SM	39	1	20	-	5	-	58	1	4	-	8	-	72	14	3,323	125
Ancillary	2	3	9	3	1	-	7	-	-	-	4	-	6	90	550	170
Maintenance	-	-	1	-	-	-	-	-	-	-	-	-	-	-	64	1
Grand Total	96	7	93	10	10	-	246	4	15	1	45	1	128	197	8,993	878

Note – The figures for applicants represent those who have applied during monitoring period, in some cases where the candidates are successful this will not show up until the next quarter, reflecting the time frame over which the recruitment process takes place.

From those people who have applied for positions within NHS Lothian 1.42% declined to comment – out of those who were successful 22.4% declined to comment.

Table 55: Gender and Age Category for Booked and Attended Courses for Quarter 3 2008/09 (Headcount)

Status	Staff Category	Under 20	21 to 25	26 to 30	31 to 35	36 to 40	41 to 45	46 to 50	51 to 55	56 to 60	60+	Female	Male
Booked	Medical	39	45	29	55	44	59	22	20	1	59	227	146
	Nursing Reg	324	612	616	784	1,083	908	639	178	52	18	4,639	575
	Nursing Non-Reg	99	88	72	115	173	172	114	80	53	8	841	133
	P&T:A	108	180	150	157	144	129	95	50	4	2	930	89
	P&T:B	41	85	47	74	65	98	68	32	9	-	359	160
	A&C/SM	56	63	66	133	190	200	151	95	26	7	813	174
	Ancillary	23	23	31	49	65	63	37	33	17	18	192	167
	Maintenance	-	-	4	-	-	1	4	6	3	2	-	20
Booked Total		690	1,096	1,015	1,367	1,764	1,630	1,130	494	165	114	8,001	1,464
Attended	Medical	36	37	23	41	30	38	11	15	1	55	188	99
	Nursing Reg	226	437	408	544	760	621	442	125	39	14	3,204	412
	Nursing Non-Reg	74	66	56	83	135	115	84	54	39	2	624	84
	P&T:A	101	142	115	120	115	95	75	36	3	1	736	67
	P&T:B	37	70	35	61	40	70	46	25	5	-	275	114
	A&C/SM	55	56	48	97	145	154	114	75	21	6	637	134
	Ancillary	19	18	32	31	55	41	24	27	12	17	144	132
	Maintenance	-	-	4	-	-	1	4	4	2	2	-	17
Attended Total		548	826	721	977	1,280	1,135	800	361	122	97	5,808	1,059

Table 56: Ethnic Breakdown for Staff Booked and Attended Courses for Quarter 3 2008/09 (Headcount)

Staff Category	White Scottish		White British		White Irish		Other White		Any Mixed Background		Indian		Pakistani		Chinese	
	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended
Medical	54	37	25	20	1	1	33	18	2	2	5	5	-	-	8	7
Nursing Reg	1,722	1,232	431	328	81	59	550	372	12	10	27	16	1	1	5	3
Nursing Non-Reg	363	287	64	47	7	5	67	51	2	2	7	7	-	-	3	2
P&T:A	407	324	92	68	38	32	71	57	4	3	3	3	-	-	1	1
P&T:B	163	127	50	46	6	4	46	37	5	5	2	2	-	-	-	-
A&C/SM	443	371	87	70	7	3	68	48	4	4	2	2	2	2	3	2
Ancillary	144	119	8	5	-	-	13	11	-	-	5	4	-	-	8	7
Maintenance	8	5	1	1	-	-	1	1	-	-	-	-	-	-	-	-
Grand Total	3,304	2,502	758	585	140	104	849	595	29	26	51	39	3	3	28	22

Staff Category	Other Asian		Caribbean		African		Other Black		Other Ethnic Background		Declined to Comment		Total	
	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended
Medical	1	1	-	-	2	2	-	-	1	-	241	194	373	287
Nursing Reg	8	5	1	1	43	30	6	3	14	8	2,313	1,548	5,214	3,616
Nursing Non-Reg	2	2	1	1	1	1	1	1	-	-	456	302	974	708
P&T:A	1	1	-	-	1	1	-	-	-	-	401	313	1,019	803
P&T:B	-	-	-	-	-	-	2	2	1	1	244	165	519	389
A&C/SM	5	4	-	-	4	4	-	-	-	-	362	261	987	771
Ancillary	2	2	-	-	4	4	-	-	1	1	174	123	359	276
Maintenance	-	-	-	-	-	-	-	-	-	-	10	10	20	17
Grand Total	19	15	2	2	55	42	9	6	17	10	4,201	2,916	9,465	6,867

Note – The figures for 'Booked' represent those who have applied during monitoring period, in some cases the course/training instance will take place in the following monitoring period and as such will not show up as an attendee until the following period.

From the figures above it is possible to see that for Quarter 3 2008/09, the ethnic origin of 44.4% of staff booked on courses was not known. For staff who attended courses, the ethnic origin was not known for 42.5%. These figures were 53.92% and 52.55%, respectively, in Quarter 1 2007/08.

Table 57: Gender and Age Category for Staff Participating in Training for Quarter 3 2008/09 (Headcount)

Month	Staff Group	Under 20	21 to 25	26 to 30	31 to 35	36 to 40	41 to 45	46 to 50	51 to 55	56 to 60	60+	Female	Male
October	Medical	7	17	11	14	26	24	9	7	5	19	88	51
	Nursing Reg	94	195	184	214	341	263	164	64	17	3	1,364	175
	Nursing Non-reg	40	34	24	17	94	40	39	27	17	1	293	40
	P&T:A	71	78	76	60	56	44	33	11	1	-	391	39
	P&T:B	22	38	13	18	11	18	7	5	1	-	96	37
	A&C/SM	33	17	22	36	47	75	40	22	7	-	236	63
	Ancillary	8	6	9	9	8	33	9	10	-	2	49	45
	Maintenance	-	-	1	-	-	-	-	-	1	2	-	4
October Total		275	385	340	368	583	497	301	146	49	27	2,517	454
November	Medical	-	11	13	26	23	30	13	17	1	13	110	37
	Nursing Reg	108	198	180	249	293	268	177	47	19	6	1,397	148
	Nursing Non-reg	47	25	26	37	74	55	42	26	17	1	309	41
	P&T:A	44	63	36	40	36	47	35	13	3	1	292	26
	P&T:B	16	32	10	24	20	37	22	11	3	-	132	43
	A&C/SM	21	25	19	42	73	50	56	29	8	4	299	28
	Ancillary	6	5	11	14	22	8	14	14	7	11	56	56
	Maintenance	-	-	3	1	-	1	6	5	1	-	-	17
November Total		242	359	298	433	541	496	365	162	59	36	2,595	396
December	Medical	17	18	8	14	20	10	7	6	1	14	76	39
	Nursing Reg	78	79	84	123	179	125	89	39	5	4	697	108
	Nursing Non-reg	12	21	9	16	13	39	14	14	12	-	127	23
	P&T:A	18	35	17	31	32	24	14	9	1	-	165	16
	P&T:B	5	11	12	11	22	20	19	13	1	-	71	43
	A&C/SM	10	17	19	33	40	47	28	24	9	2	168	61
	Ancillary	4	7	4	5	10	16	3	2	5	4	26	34
	Maintenance	-	-	-	-	-	-	3	-	-	-	-	3
December Total		144	188	153	233	316	281	177	107	34	24	1,330	327
Grand Total		661	932	791	1,034	1,440	1,274	843	415	142	87	6,442	1,177

Table 58: Staff Participating in Training by Ethnic Group for Quarter 3 2008/09 (Headcount)

Month	Staff Category	White Scottish	White British	White Irish	Other White	Any Mixed Background	Bangladeshi	Other Asian	Caribbean	African	Other Black	Other Ethnic Background	Declined to Comment	Total		
October	Medical	19	18	-	21	-	1	-	2	-	-	-	1	77	139	
	Nursing Reg	524	122	28	119	3	5	1	1	-	1	18	1	4	712	1,539
	Nursing Non-Reg	162	20	3	11	-	4	-	-	3	1	1	-	-	127	333
	P&T:A	179	36	17	31	2	-	-	-	2	-	1	-	-	162	430
	P&T:B	48	17	-	14	2	-	-	-	-	-	-	1	-	51	133
	A&C/SM	177	23	2	14	6	3	1	-	-	-	-	-	-	73	299
	Ancillary	70	1	-	4	-	4	-	1	-	-	4	-	1	9	94
	Maintenance	-	1	-	-	-	-	-	-	-	-	-	-	-	3	4
October Total		1,179	238	50	214	13	17	2	4	5	2	24	3	6	1,214	2,971
November	Medical	24	15	2	23	-	2	-	3	1	-	1	-	-	76	147
	Nursing Reg	585	143	23	156	7	11	-	2	5	-	9	2	4	598	1,545
	Nursing Non-Reg	145	31	-	28	3	3	-	-	-	-	-	1	-	139	350
	P&T:A	128	25	20	23	3	2	-	1	-	-	-	-	-	116	318
	P&T:B	54	25	3	17	3	1	-	-	-	-	-	1	1	70	175
	A&C/SM	158	26	2	26	-	-	1	2	2	-	4	-	-	106	327
	Ancillary	29	1	-	3	-	-	-	4	-	-	-	-	-	75	112
	Maintenance	9	-	-	1	-	-	-	-	-	-	-	-	-	7	17
November Total		1,132	266	50	277	16	19	1	12	8	-	14	4	5	1,187	2,991
December	Medical	7	15	-	6	2	1	2	-	-	-	2	-	-	80	115
	Nursing Reg	279	103	16	76	-	3	1	-	-	-	5	-	-	322	805
	Nursing Non-Reg	61	6	-	15	-	-	2	-	-	-	-	1	-	65	150
	P&T:A	69	14	9	14	1	1	-	-	-	-	-	-	-	73	181
	P&T:B	41	10	1	4	-	1	-	-	-	-	-	-	-	57	114
	A&C/SM	104	23	-	13	-	-	-	-	2	-	-	-	-	87	229
	Ancillary	21	2	-	2	-	-	1	-	2	-	-	-	-	32	60
	Maintenance	1	-	-	-	-	-	-	-	-	-	-	-	-	2	3
December Total		583	173	26	130	3	6	6	-	4	-	7	1	-	718	1,657
Grand Total		2,894	677	126	621	32	42	9	16	17	2	45	8	11	3,119	7,619

These figures differ from Booked and Attended figures due to inclusion of staff attending externally run training.

From the figures above it is possible to see that for Quarter 3 2008/09, the ethnic origin of 41% of participants was not known.

Table 59: Gender and Age Category for New Starts between October and December 2008

Month	Staff Group	Under 20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	60+	Female	Male
October	Medical	-	2	2	4	6	1	-	3	-	1	5	14
	Nursing Reg	16	15	17	16	9	7	1	2	-	2	77	8
	Nursing Non-Reg	28	13	8	5	8	5	1	1	1	1	64	7
	P&T:A	16	12	5	3	1	-	-	1	-	-	35	3
	P&T:B	5	4	2	-	2	-	1	1	-	-	12	3
	A&C/SM	8	14	2	5	5	7	9	3	1	2	45	11
	Ancillary	10	3	4	7	7	6	4	1	-	74	89	27
	Maintenance	-	-	-	-	-	-	-	1	-	-	-	-
October Total		83	63	40	40	38	26	16	13	2	80	327	74
November	Medical	-	2	2	7	1	-	1	-	-	-	10	3
	Nursing Reg	34	14	11	15	11	9	4	-	1	-	84	15
	Nursing Non-Reg	35	5	8	5	10	3	1	3	-	1	60	11
	P&T:A	12	10	3	5	2	-	2	-	-	-	31	3
	P&T:B	3	2	-	2	-	-	1	-	-	-	5	3
	A&C/SM	9	7	1	7	13	3	5	1	-	-	42	4
	Ancillary	14	2	6	1	5	1	1	3	-	-	23	10
	November Total		107	42	31	42	42	16	15	7	1	1	255
December	Medical	-	20	25	11	2	-	-	1	1	-	41	19
	Nursing Reg	17	23	7	15	11	6	3	1	-	1	72	12
	Nursing Non-Reg	21	6	5	4	1	4	1	-	-	-	35	7
	P&T:A	3	10	1	1	5	-	-	-	1	-	16	5
	P&T:B	2	1	2	-	1	1	1	-	-	-	4	4
	A&C/SM	5	11	2	3	7	5	2	-	-	4	30	9
	Ancillary	2	4	3	9	3	-	-	-	-	1	12	10
	Maintenance	-	1	-	-	-	-	-	-	-	-	-	-
December Total		50	76	45	43	30	16	7	2	2	6	210	67
Grand Total		240	181	116	125	110	58	38	22	5	87	792	190

Table 60: Detail of New Starts between October and December 2008 by Ethnic Category

Month	Staff Category	White Scottish	White British	White Irish	Other White	Any mixed background	Indian	Pakistani	Chinese	Other Asian	African	Other Black	Other Background	Declined to Comment	Total
October	Medical	2	2	-	2	-	2	-	-	-	1	-	-	10	19
	Nursing Reg	55	9	4	7	-	1	-	1	2	-	-	-	6	85
	Nursing Non-Reg	51	6	1	2	-	2	-	-	2	2	1	-	4	71
	P&T :A	22	4	6	5	-	-	-	-	-	-	-	-	1	38
	P&T:B	6	4	1	2	-	1	-	-	-	-	-	-	1	15
	A&C/SM	40	4	2	2	1	1	-	-	-	1	-	-	5	56
	Ancillary	39	2	-	3	-	1	-	1	1	-	-	-	69	116
Maintenance	1	-	-	-	-	-	-	-	-	-	-	-	-	1	1
October Total		216	31	14	23	1	8	-	2	5	4	1	-	96	401
November	Medical	3	-	1	2	1	1	-	-	-	-	-	-	5	13
	Nursing Reg	67	18	4	2	2	-	-	-	1	1	-	-	4	99
	Nursing Non-Reg	48	7	-	7	2	-	-	-	1	-	-	-	6	71
	P&T :A	19	4	3	6	-	-	-	-	-	-	-	1	1	34
	P&T:B	5	2	-	-	1	-	-	-	-	-	-	-	-	8
	A&C/SM	28	9	1	2	-	-	-	1	-	-	-	-	5	46
Ancillary	11	4	-	4	-	-	-	1	1	-	-	-	12	33	
November Total		181	44	9	23	6	1	-	2	3	1	-	1	33	304
December	Medical	12	9	-	-	1	2	1	1	-	-	-	-	34	60
	Nursing Reg	58	11	-	6	1	-	-	2	-	-	-	-	6	84
	Nursing Non-Reg	27	5	-	2	1	-	-	-	2	1	-	-	4	42
	P&T :A	11	6	1	3	-	-	-	-	-	-	-	-	-	21
	P&T:B	4	3	-	-	-	-	-	-	-	-	-	-	1	8
	A&C/SM	23	4	1	3	-	-	-	-	1	-	-	-	7	39
	Ancillary	9	-	-	2	-	-	-	1	1	-	-	-	9	22
Maintenance	1	-	-	-	-	-	-	-	-	-	-	-	-	1	1
December Total		145	38	2	16	3	2	1	4	4	1	-	-	61	277
Grand Total		542	113	25	62	10	11	1	8	12	6	1	1	190	982

In this period the percentage of New Starts who have “declined to comment” is 19:35%.

Table 61: Gender and Age Category of Staff progressing within their career

Month	Staff Group	Under 20	21 to 25	26 to 30	31 to 35	36 to 40	41 to 45	46 to 50	51 to 55	56 to 60	60+	Female	Male
October	Medical	-	-	-	2	1	-	-	-	-	-	-	3
	Nursing Reg	-	-	2	-	4	2	3	2	2	-	13	2
	Nursing Non-Reg	-	-	-	1	2	2	-	-	-	-	3	2
	P&T:A	-	2	2	-	2	1	1	-	-	-	7	1
	P&T:B	-	1	1	2	-	-	-	-	-	-	3	1
	A&C/SM	-	-	2	2	3	2	2	-	2	-	8	5
	Ancillary	-	-	-	-	-	-	-	-	1	1	2	-
October Total		-	3	7	7	12	7	6	2	5	1	36	14
November	Medical	-	-	-	2	3	1	-	1	-	-	6	1
	Nursing Reg	-	-	1	1	1	3	1	-	-	-	5	2
	Nursing Non-Reg	1	-	-	1	-	1	1	-	-	-	4	-
	P&T:A	-	1	5	1	2	-	1	-	-	-	8	2
	P&T:B	-	-	5	-	-	-	-	-	-	-	5	-
	A&C/SM	-	-	2	1	-	-	-	-	-	1	4	-
	Ancillary	-	-	-	-	-	1	-	-	-	-	1	-
November Total		1	1	13	6	6	6	3	1	-	1	33	5
December	Medical	-	-	-	-	1	1	-	-	-	-	1	1
	Nursing Reg	-	-	1	1	1	3	3	-	-	-	7	2
	Nursing Non-Reg	1	-	1	-	-	-	-	-	-	-	2	-
	P&T:A	-	-	3	1	1	-	1	-	-	-	5	1
	P&T:B	-	-	-	-	1	-	-	-	-	1	1	1
	A&C/SM	-	-	-	2	-	3	2	1	1	-	6	3
	Ancillary	-	-	-	-	-	1	-	-	1	-	1	1
December Total		1	-	5	4	4	8	6	1	2	1	23	9
Grand Total		2	4	25	17	22	21	15	4	7	3	92	28

Table 62: Breakdown of staff progressing within their career by ethnic category

Month	Staff Group	White Scottish	White British	White Irish	Other White	Any Mixed Background	Declined to Comment	Total
October	Medical	1	-	-	-	-	2	3
	Nursing Reg	6	-	-	4	-	5	15
	Nursing Non-Reg	2	-	-	-	-	3	5
	P&T:A	2	1	1	-	-	4	8
	P&T:B	-	-	1	-	-	3	4
	A&C/SM	5	-	-	2	-	6	13
	Ancillary	-	-	-	-	-	2	2
October Total		16	1	2	6	-	25	50
November	Medical	1	1	-	1	-	4	7
	Nursing Reg	2	-	-	-	-	5	7
	Nursing Non-Reg	3	-	-	-	-	1	4
	P&T:A	3	1	-	1	-	5	10
	P&T:B	2	1	-	1	-	1	5
	A&C/SM	1	-	-	-	-	3	4
	Ancillary	1	-	-	-	-	-	1
November Total		13	3	-	3	-	19	38
December	Medical	-	-	-	-	-	2	2
	Nursing Reg	3	2	-	-	-	4	9
	Nursing Non-Reg	-	-	-	-	-	2	2
	P&T:A	5	1	-	-	-	-	6
	P&T:B	-	-	-	-	1	1	2
	A&C/SM	5	-	-	-	-	4	9
	Ancillary	1	-	-	-	-	1	2
December Total		14	3	-	-	1	14	32
Grand Total		43	7	2	9	1	58	120

From the data above it is possible to see that within the staff that have progressed in their career the ethnic origin of 49.1% has been given as unknown or declined to comment.

Table 63: Leavers by Staff category and Ethnic Breakdown

Month	Staff Group	White Scottish	White British	White Irish	Other White	Any Mixed Background	Indian	Pakistani	Chinese	Other Asian	African	Declined to Comment	Total
October	Medical	2	1	1	1	-	-	-	-	-	-	48	53
	Nursing Reg	17	5	-	1	1	-	-	-	-	2	26	52
	Nursing Non-Reg	7	1	-	2	-	-	-	-	-	-	16	26
	P&T:A	3	2	5	1	-	1	-	-	-	-	3	15
	P&T:B	5	-	-	-	-	-	-	-	-	-	9	14
	A&C/SM	14	1	-	-	1	-	-	-	-	-	13	29
	Ancillary	10	-	-	1	-	-	-	-	2	1	65	79
October Total		58	10	6	6	2	1	-	-	2	3	180	268
November	Medical	1	1	-	-	-	-	-	-	-	-	17	19
	Nursing Reg	21	6	1	7	1	1	-	1	1	-	17	56
	Nursing Non-Reg	10	1	-	3	-	-	-	1	-	-	5	20
	P&T:A	5	3	-	1	-	-	-	1	-	-	6	16
	P&T:B	4	1	-	1	-	-	-	-	-	-	3	9
	A&C/SM	11	1	-	2	-	-	-	-	-	1	8	23
	Ancillary	12	-	-	-	-	1	-	1	-	-	18	32
November Total		64	13	1	14	1	2	-	4	1	1	74	175
December	Medical	1	2	-	-	-	-	-	-	-	-	70	73
	Nursing Reg	17	6	-	4	-	-	-	-	-	-	16	43
	Nursing Non-Reg	10	1	-	3	-	-	-	-	-	-	12	26
	P&T:A	7	-	1	2	-	-	-	-	-	1	2	13
	P&T:B	8	2	-	-	-	-	-	-	-	1	2	13
	A&C/SM	11	-	-	2	-	-	1	-	-	1	7	22
	Ancillary	5	-	-	4	-	1	-	-	-	-	15	25
December Total		59	11	1	15	-	1	1	-	-	3	124	215
Grand Total		181	34	8	35	3	4	1	4	3	7	378	658

Of the leavers detailed in the table above, the ethnic origin of 76.7% was unknown compared to 60.4% of the last report. The age category and gender information can be found in the turnover section of the report pages 41 to 45. The figures differ slightly from this section compared to that in the turnover section.

Please note this data may include Nurse Bank or SHO's, HO's, FY1's, and FY2's.

Table 64: Ethnic Profile of Staff with regards to Disciplinary and Grievance for Q3 2008/09

Month	Grievance Category	White Scottish	White British	Other White	Indian	Chinese	Black African	Not Known	Grand Total
Oct 2008/Q3	Bullying and Harrassment	2	-	-	-	-	-	-	2
	Disciplinary Appeals	-	1	-	-	-	-	-	1
	Dismissals	4	-	-	-	-	-	6	10
	Grievances	1	-	-	-	-	-	3	4
	Investigations Closed	10	1	3	-	1	-	16	31
	Investigations Ongoing	3	1	-	-	-	-	4	8
	Suspension	1	-	-	-	-	-	-	1
Tribunals	-	2	-	1	-	1	1	5	
October 2008/Q3 Total		21	5	3	1	1	1	30	62
Nov 2008/Q3	Bullying and Harrassment	1	-	-	-	-	1	2	4
	Disciplinary Appeals	1	-	-	-	-	-	1	2
	Dismissals	4	1	-	-	-	-	8	13
	Grievances	1	-	1	-	-	-	4	6
	Investigations Closed	2	1	1	-	-	1	7	12
	Investigations Ongoing	9	-	-	-	-	-	4	13
	Suspension	1	-	-	-	-	-	2	3
Tribunals	-	-	-	-	-	-	-	-	
November 2008/Q3 Total		19	2	2	-	-	2	28	53
Dec 2008/Q3	Bullying and Harrassment	1	4	-	-	-	-	6	11
	Disciplinary Appeals	1	-	-	-	-	-	-	1
	Dismissals	-	-	1	-	1	-	12	14
	Grievances	2	-	-	-	-	-	5	7
	Investigations Closed	4	-	-	-	-	-	6	10
	Investigations Ongoing	14	1	-	1	-	1	9	26
	Suspension	-	-	-	-	-	1	2	3
Tribunals	-	-	-	-	-	-	-	-	
December 2008/Q3 Total		22	5	1	1	1	2	40	72
Grand Total		62	12	6	2	2	5	98	187

Please note the ethnic category various is where a grievance may have been brought to the attention of HR by more than one party of differing ethnic origin.

Table 65: Age of Staff with regards to Disciplinary and Grievance for Q3 2008/09

Month	Grievance Category	Under											Not Known	Grand Total
		20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60+	Various		
Oct 2008/Q3	Bullying and Harrassment	-	-	-	-	-	1	-	-	-	-	-	1	2
	Disciplinary Appeals	-	-	-	-	-	1	-	-	-	-	-	-	1
	Dismissals	-	1	-	-	1	-	2	-	4	-	-	2	10
	Grievances	-	-	-	-	-	2	-	-	1	-	-	1	4
	Investigations Closed	-	-	7	2	4	8	1	2	2	2	-	3	31
	Investigations Ongoing	-	-	-	2	2	1	1	1	-	1	-	-	8
	Suspension	-	-	-	-	1	-	-	-	-	-	-	-	1
Tribunals	-	-	-	1	1	1	-	-	-	-	-	2	5	
October 2008/Q3 Total		-	1	7	5	9	14	4	3	7	3	-	9	62
Nov 2008/Q3	Bullying and Harrassment	-	-	-	-	-	-	1	-	1	-	-	2	4
	Disciplinary Appeals	-	-	-	1	-	1	-	-	-	-	-	-	2
	Dismissals	1	-	-	-	-	2	1	4	2	2	-	1	13
	Grievances	-	-	-	1	-	-	-	-	1	-	-	4	6
	Investigations Closed	-	1	-	1	2	1	4	2	1	-	-	-	12
	Investigations Ongoing	-	1	-	2	-	1	2	2	-	-	-	5	13
	Suspension	-	-	-	-	1	1	-	1	-	-	-	-	3
Tribunals	-	-	-	-	-	-	-	-	-	-	-	-	-	
November 2008/Q3 Total		1	2	-	5	3	6	8	9	5	2	-	12	53
Dec 2008/Q3	Bullying and Harrassment	-	-	-	1	1	1	3	1	1	1	1	1	11
	Disciplinary Appeals	-	-	-	-	-	-	-	-	-	-	-	1	1
	Dismissals	-	1	1	2	1	-	3	3	1	1	-	1	14
	Grievances	-	-	1	-	1	-	-	1	-	-	1	3	7
	Investigations Closed	1	-	-	1	1	-	1	2	2	-	-	2	10
	Investigations Ongoing	-	4	1	2	-	7	2	1	1	1	-	7	26
	Suspension	-	-	-	1	-	2	-	-	-	-	-	-	3
Tribunals	-	-	-	-	-	-	-	-	-	-	-	-	-	
December 2008/Q3 Total		1	5	3	7	4	10	9	8	5	3	2	15	72
Grand Total		2	8	10	17	16	30	21	20	17	8	2	36	187

Table 66: Gender of Staff with regards to Disciplinary and Grievance for Q3 2008/09

Month	Grievance Category	Female	Male	Various	Not Known	Grand Total
Oct 2008/Q3	Bullying and Harrassment	2	-	-	-	2
	Disciplinaries Appeals	1	-	-	-	1
	Dismissals	7	3	-	-	10
	Grievances	4	-	-	-	4
	Investigations Closed	17	14	-	-	31
	Investigations Ongoing	5	3	-	-	8
	Suspension	-	1	-	-	1
October 2008/Q3 Total	Tribunals	2	3	-	-	5
October 2008/Q3 Total		38	24	-	-	62
Nov 2008/Q3	Bullying and Harrassment	2	1	-	1	4
	Disciplinaries Appeals	1	1	-	-	2
	Dismissals	7	6	-	-	13
	Grievances	1	1	-	4	6
	Investigations Closed	7	5	-	-	12
	Investigations Ongoing	9	4	-	-	13
	Suspension	1	2	-	-	3
November 2008/Q3 Total	Tribunals	-	-	-	-	-
November 2008/Q3 Total		28	20	-	5	53
Dec 2008/Q3	Bullying and Harrassment	8	2	1	-	11
	Disciplinaries Appeals	1	-	-	-	1
	Dismissals	5	9	-	-	14
	Grievances	2	1	1	3	7
	Investigations Closed	7	3	-	-	10
	Investigations Ongoing	17	9	-	-	26
	Suspension	1	2	-	-	3
December 2008/Q3 Total	Tribunals	-	-	-	-	-
December 2008/Q3 Total		41	26	2	3	72
Grand Total		107	70	2	8	187

Table 67: Ethnic Breakdown of Senior Manager and Executive Level Staff showing outcome of Performance Appraisals 2004/05 to 2006/07

Year	Performance	White Scottish	White British	White Irish	Other White	Declined to Comment	Grand Total
2004-5	Effective	33	10	1	10	46	100
	Outstanding	3	1	-	-	9	13
2004-5 Total		36	11	1	10	55	113
2005-6	Effective	33	16	1	9	47	106
	Incomplete	2	-	-	-	2	4
	Outstanding	1	-	-	-	-	1
	Superior	7	-	-	1	7	15
2005-6 Total		43	16	1	10	56	126
2006-7	Effective	43	14	1	8	46	112
	Incomplete	-	-	-	1	-	1
	Outstanding	1	1	-	-	-	2
	Superior	10	4	-	-	13	27
2006-7 Total		54	19	1	9	59	142
Grand Total		133	45	3	29	171	381

Staff rated as **Effective** receive an inflationary increase, performance increase (consolidated).

Staff rated as **Superior/Outstanding** receive an inflationary increase, performance increase (consolidated) and non-consolidated bonus.

Staff rates as **Incomplete** receive inflationary increase only.

Table 68: Detailing Age and Gender Breakdown re: Agenda for Change Bandings

Afc/Non	Afc Band	Under												Grand Total	Female	Male
		20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70+			
Afc	1	107	177	164	153	142	215	232	227	205	135	43	9	1,809	1,232	577
	2	106	308	321	295	414	625	752	684	631	419	97	20	4,672	3,700	972
	3	14	56	78	72	121	166	159	167	122	70	15	3	1,043	837	206
	4	7	61	140	116	184	220	267	269	195	137	22	3	1,621	1,380	241
	5	-	390	1,032	894	834	854	744	548	286	124	15	2	5,723	4,958	765
	6	-	25	227	441	567	669	645	458	263	85	8	2	3,390	2,915	475
	7	-	3	56	136	212	292	332	267	147	45	6	1	1,497	1,210	287
	8A	-	-	5	16	50	61	71	57	25	5	1	-	291	240	51
	8B	-	-	-	4	15	7	22	19	8	2	-	-	77	47	30
	8C	-	-	1	-	1	6	10	9	7	2	-	-	36	19	17
8D	-	-	-	-	-	1	3	1	1	2	-	-	8	3	5	
9	-	-	-	-	-	-	-	-	-	2	1	-	3	1	2	
Afc Total		234	1,020	2,024	2,127	2,540	3,116	3,237	2,706	1,890	1,028	208	40	20,170	16,542	3,628
Medic		-	132	507	464	358	346	263	210	158	78	14	3	2,533	1,272	1,261
Non afc		1	6	21	40	47	80	76	55	45	29	12	5	417	308	109
Execu Level		-	-	1	7	16	42	60	36	33	12	2	-	209	107	102
Grand Total		235	1,158	2,553	2,638	2,961	3,584	3,636	3,007	2,126	1,147	236	48	23,329	18,229	5,100

Table 69: Detailing Age and Gender Breakdown by Agenda for Change Job Families

Afc/Non	Job Family	Under												Grand Total	Female	Male
		20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70+			
Afc	Administrative Services	49	161	240	222	346	462	551	553	463	258	59	15	3,379	2,940	439
	Allied Health Profession	2	91	335	287	285	271	232	190	121	45	8	2	1,869	1,722	147
	Emergency Services	-	-	-	-	-	1	1	3	3	-	1	-	9	-	9
	Health Science Services	8	40	93	100	87	103	114	123	91	37	3	1	800	520	280
	Medical and Dental Support	15	30	33	29	46	43	37	29	14	5	-	-	281	260	21
	Nursing/Midwifery	45	466	1,003	1,185	1,418	1,784	1,780	1,309	787	389	60	4	10,230	8,887	1,343
	Other Therapeutic	5	40	109	88	95	79	86	53	25	11	3	-	595	505	90
	Personal and social care	-	-	3	7	12	10	20	22	7	2	-	-	83	73	10
	Support Services	106	184	193	184	219	329	376	395	355	272	73	17	2,703	1,471	1,232
	PD tbc	4	8	15	24	32	34	40	29	24	9	1	1	221	164	57
Afc Total		234	1,020	2,024	2,127	2,540	3,116	3,237	2,706	1,890	1,028	208	40	20,170	16,542	3,628
Execu Level Total		-	-	1	7	16	42	60	36	33	12	2	-	209	107	102
Medic Total		-	132	507	464	358	346	263	210	158	78	14	3	2,533	1,272	1,261
Non afc Total		1	6	21	40	47	80	76	55	45	29	12	5	417	308	109
Grand Total		235	1,158	2,553	2,638	2,961	3,584	3,636	3,007	2,126	1,147	236	48	23,329	18,229	5,100

Support Services includes Emergency Staff

Table 70: Detailing Breakdown Gender and Age Re: Contract Type

Contract Type	Staff Group	Under												Grand Total	Female	Male
		20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70+			
Part time	Medical	-	5	79	130	103	142	120	87	65	38	13	3	785	493	292
	Nursing Reg	-	20	125	335	546	692	604	391	213	113	14	1	3,054	2,937	117
	Nursing Non Reg	15	70	110	132	170	239	256	211	217	168	42	3	1,633	1,494	139
	P&T A	2	17	108	201	241	227	215	140	92	43	9	4	1,299	1,238	61
	P&T B	1	11	28	35	66	69	87	53	34	24	5	4	417	391	26
	A&C/SM	24	65	94	97	164	262	261	234	228	155	42	14	1,640	1,557	83
	Ancillary	96	150	146	139	141	200	217	218	213	139	54	16	1,729	1,274	455
	Maintenance	-	-	-	-	-	1	2	-	1	1	-	-	5	1	4
Part time Total		138	338	690	1,069	1,431	1,832	1,762	1,334	1,063	681	179	45	10,562	9,385	1,177
Whole time	Medical	-	127	428	334	255	204	143	123	93	40	1	-	1,748	779	969
	Nursing Reg	-	270	681	666	626	719	767	581	256	66	5	-	4,637	3,813	824
	Nursing Non Reg	34	112	99	78	114	185	216	185	123	50	2	-	1,198	878	320
	P&T A	2	102	325	190	145	130	116	116	74	27	5	-	1,232	1,019	213
	P&T B	25	73	118	100	90	103	90	109	80	23	1	-	812	512	300
	A&C/SM	26	102	164	155	223	286	384	379	299	132	22	2	2,174	1,652	522
	Ancillary	9	32	44	37	65	107	131	135	95	84	14	1	754	187	567
	Maintenance	1	2	4	9	12	18	27	45	43	44	7	-	212	4	208
Whole time Total		97	820	1,863	1,569	1,530	1,752	1,874	1,673	1,063	466	57	3	12,767	8,844	3,923
Grand Total		235	1,158	2,553	2,638	2,961	3,584	3,636	3,007	2,126	1,147	236	48	23,329	18,229	5,100

Table 71: Length of Service by Gender and Contract Type

Gender	Whole/Part Time	Under									Grand Total
		1 year	1-4	5-9	10-14	15-19	20-24	25-29	30-35	35+	
Female	Part time	946	2,587	2,612	1,336	908	578	263	138	17	9,385
	Whole time	1,298	2,813	2,015	993	664	618	289	137	17	8,844
Female Total		2,244	5,400	4,627	2,329	1,572	1,196	552	275	34	18,229
Male	Part time	219	510	280	86	46	28	3	5	-	1,177
	Whole time	604	1,143	836	539	320	228	140	91	22	3,923
Male Total		823	1,653	1,116	625	366	256	143	96	22	5,100
Grand Total		3,067	7,053	5,743	2,954	1,938	1,452	695	371	56	23,329

These figures are based on the December 2008 pay file with Nurse Bank staff excluded together with those staff who have duplicate Pay Numbers this however does not discount those staff who may have more than one pay number.

14. 2 Disabled Employees

The table below shows those members of staff, during the recruitment process, who have declared themselves as having a disability when asked "Do you have a physical or mental health disability that: has a substantial effect on you ability to carry out day to day activities and has lasted or is expected to last 12 months or more?"

Table 72: Employees who have declared themselves as having a disability in March 2008, June 2008 and December 2008

Staff Group	31-Mar-08		30-Jun-08		31-Dec-08	
	Headcount	wte	Headcount	wte	Headcount	wte
Medical	-	-	6	4.37	7	4.5
Nursing Reg	37	33.56	36	30.66	33	30.4
Nursing Non-reg	20	17.77	21	17.21	22	16.2
P&T:A	19	16.25	12	9.85	15	12.3
P&T:B	2	1.37	11	9.26	12	9.3
A&C/SM	37	30.75	39	34.71	50	42.6
Ancillary	9	5.92	8	5.65	10	7.7
Maintenance	2	2.00	2	2.00	2	2.0
Totals	126	107.62	135	113.71	151	124.9

This report shows that between June 2008 and December 2008 the number of disabled employees who confirm they comply to the above statement has increased by 11.8%.

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Appendix 1 – New Arrangements for Flexible Working

Basic pay under the new flexible arrangement is determined by the actual hours of work undertaken by the flexible trainee. As with full time trainees, a supplement is payable to reflect the level and frequency of out of hours work and this is calculated as a proportion of the basic salary determined by the hours worked.

Table 1, illustrates the new flexible working arrangements and the proportion of salary that will be paid in accordance to the hours of work.

Table 1: Detailing the New Flexible Grade and proportion paid.

Band	F5 is 20 or less than 24 hours of work	F6 is 24 or more and less than 28 hours of work	F7 is 28 or more and less than 32 hours of work	F8 is 32 or more and less than 36 hours of work	F9 is 36 or more and less than 40 hours of work
FA	$0.5+(0.5*0.5)=0.75$	$0.6+(0.6*0.5)=0.9$	$0.7+(0.7*0.5)=1.05$	$0.8+(0.8*0.5)=1.2$	$0.9+(0.9*0.5)=1.35$
FB	$0.5+(0.5*0.4)=0.7$	$0.6+(0.6*0.4)=0.84$	$0.7+(0.7*0.4)=0.98$	$0.8+(0.8*0.4)=1.12$	$0.9+(0.9*0.4)=1.2$
FC	$0.5+(0.5*0.2)=0.6$	$0.6+(0.6*0.2)=0.72$	$0.7+(0.7*0.2)=0.84$	$0.8+(0.8*0.2)=0.96$	$0.9+(0.9*0.2)=1.08$

Band 'F' as illustrated above is split into Band FA, FB and FC, according to hours and patterns of work.

- Band FA – Trainees working at high intensity and at the most unsocial times.
- Band FB – Trainees working at less intensity at less unsocial times.
- Band FC – All other trainees with duties outside the period 8am to 7pm Monday to Friday.

Appendix 2

Table detailing all courses undertook by staff April 2008 to December 2008

Clinical	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
12 Lead ECG Interpretation	-	-	-	-	-	-	-	1	-	1
Acupuncture Course	1	-	-	-	-	-	-	-	-	1
Adolescent Care	-	-	-	-	-	1	-	-	-	1
Advance Trauma Life Support Observer	-	-	1	-	-	-	-	-	-	1
Advanced Life Support (Provider)	-	-	3	-	-	-	-	-	-	3
Advanced Neonatal Resuscitation	3	-	-	-	-	-	-	-	-	3
Airwayskills/induction, Recognition BLS.	-	-	-	-	-	-	11	-	-	11
Alaris Signature (infusion pump)	-	-	-	-	1	-	-	-	1	2
Anaphylaxis	72	34	45	43	81	111	115	67	32	600
Anaphylaxis For Primary Care Staff	4	-	-	-	-	5	-	-	-	9
Aromatherapy course	-	-	1	-	-	-	-	-	-	1
Arterial Blood Gas Sampling	1	-	-	-	1	-	-	-	-	2
Asena	5	2	-	-	9	-	-	-	-	16
Asena GH Syringe Pump	-	-	-	-	-	-	1	-	1	2
Assess/Care Plan for Adults-Urinary Dys	7	-	-	-	3	-	7	-	4	21
Assessor Induction Course	-	-	-	1	-	-	-	-	-	1
Assessors Training	-	-	-	-	-	-	1	-	-	1
Automated External Defibrillator	2	-	11	-	-	-	3	3	-	19
B Braun Pump	-	-	-	1	1	-	-	-	-	2
Basic Life Support	-	1	-	-	5	-	2	1	-	9
Basic Life Support - Admin Staff	-	-	-	-	-	-	-	-	1	1
Basic Life Support - AHP S	-	-	-	-	10	-	-	6	4	20
Basic Life Support - AHP's	9	11	12	-	-	-	-	-	-	32
Basic Life Support - Community Staff	-	9	9	4	-	17	12	21	-	72
Basic Life Support - Link Trainers Updat	-	8	-	-	-	12	-	-	-	20
Basic Life Support - Onsite Update	4	3	24	2	-	1	18	15	8	75
Basic Life Support - Paediatric	17	16	23	11	11	19	6	29	4	136
Basic Life Support - Ward Staff	7	-	-	-	-	-	-	-	-	7
Basic Life Support & Defibrillator FR2	3	1	3	-	-	-	-	-	-	7
Basic Life Support By Trainers	-	-	-	-	-	-	34	18	1	53
Basic Life Support Calareidh	-	-	-	8	4	-	-	-	-	12
Basic Life Support Link Trainers Course	-	-	-	-	-	2	6	-	-	8
Basic Life Support Orchard Clin Only	6	1	2	1	-	-	-	-	-	10
Basic Life Support REH Staff Only	-	1	-	-	-	-	-	-	-	1
Basic Life Support-Historical	-	-	-	-	-	-	3	-	-	3
Basic PC Skills	-	-	-	-	-	-	1	4	-	5
BBraun Pump	-	-	-	11	9	7	14	13	3	57
BCS Equal Skills	1	-	-	-	1	2	-	-	1	5
Behavioural Family Therapy	-	1	-	-	-	-	20	-	-	21
Best Practice Conference	-	-	-	-	-	-	7	-	-	7
Bladder Scanning	12	3	3	6	-	-	-	-	2	26
Blood Glucose Monitor Link Adult	-	-	-	-	-	1	-	-	-	1
Blood Glucose Monitoring	6	-	-	-	-	6	-	1	-	13
Bowel Management For Registered Nurses	-	1	-	-	-	10	1	7	-	19
Breast Feeding Core Induction Days 1+2	-	-	-	-	-	-	-	2	-	2
Breast Feeding Management Training Day 1	-	13	-	-	-	5	6	21	-	45
Breast Feeding Management Training Day 2	-	10	-	-	1	14	-	24	-	49
Breast Feeding Management Update	14	-	-	-	-	1	1	-	-	16
Breast Feeding Obstetrician OrentationII	-	-	-	-	-	-	-	-	3	3
Breast Feeding Obstetrician Orientation1	-	-	-	-	-	-	-	-	1	1
Breast Feeding Paed. Orientation I	-	-	-	-	2	-	-	-	2	4
Breast Feeding Workshop 2 Day	-	-	-	-	-	-	-	2	-	2
Breast Feeding Workshop 1 Day	-	-	-	-	-	-	1	-	-	1
Breastfeeding Management	-	1	-	-	-	-	-	-	-	1
Bruce Perry Masterclass	-	-	-	-	-	-	85	-	-	85
Cancer Care	1	1	-	-	-	2	1	-	-	5
Cancer Care For Nursing Assistants	-	-	-	-	9	-	-	-	-	9
Cancer Update for Health Professionals	2	-	-	-	-	-	2	1	-	5
Cannulation Programme	2	1	-	-	3	-	-	-	-	6
CAPD Exchange (Renal Unit)	-	-	-	-	3	-	-	-	-	3
Cardiac Rehabilitation	-	-	-	-	-	-	-	1	-	1
Cardiology Cardiac Output	-	1	-	-	-	-	-	-	-	1
Cardiovascular Interventional Society	-	-	2	-	-	-	-	-	-	2

Clinical	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Caring For People With MS In The Comm.	-	-	10	-	-	-	-	2	-	12
Case/Care Management Course	-	-	1	-	-	-	-	-	-	1
Catheterisation	17	24	22	16	-	17	1	34	17	148
Child Protect. Info Sharing/Record Keep.	1	-	-	-	-	-	-	-	-	1
CIS Basics	4	-	-	-	-	-	9	9	-	22
CIS Refresher	5	-	-	-	-	-	1	7	1	14
Cleanliness Champions Course	15	13	5	2	4	2	5	2	2	50
Clinical activities	4	3	2	-	-	-	4	6	-	19
Clinical Coding Administration	1	-	-	-	-	-	-	-	-	1
Clinical Supervision	-	-	3	1	-	2	5	1	-	12
Clinical Support Worker - Course	-	-	1	-	1	-	-	-	-	2
Clinical Support Worker Assesor	-	-	-	1	-	-	-	-	-	1
Clinical Update	1	1	1	1	1	-	-	-	-	5
Clinical update for registered nurses	1	-	2	-	-	-	-	-	-	3
Consultant CPR Update	-	7	-	-	-	-	1	18	-	26
Cont Promo for Children and Young Adults	10	-	-	-	6	-	5	-	1	22
Continece Awareness For Carers	-	5	7	-	-	-	4	3	-	19
Continece Products Training	-	-	1	-	-	-	6	-	4	11
COPD Module	-	-	-	-	1	-	-	-	-	1
Corporate Homicide Presentation	-	-	-	-	-	-	52	9	-	61
COSHH	-	-	1	-	1	-	-	-	-	2
COSHH Refresher	-	-	-	-	-	-	-	-	1	1
Counselling Certificate	-	1	-	-	-	-	-	2	2	5
Counselling Skills & Motivational Interv	-	-	-	-	-	-	-	22	-	22
Counselling Skills For Practice	-	-	-	-	-	-	2	1	-	3
Critical Care Delivery Team	6	-	-	-	-	3	-	2	1	12
CSW 1 - Blood Pressure	-	-	-	-	1	-	-	-	-	1
CSW 2,29 Specimens & Rem Urin Catheter	-	-	-	-	-	-	1	-	-	1
Datix Core Training	-	-	-	1	-	1	-	-	-	2
Deaf Blind Awareness Course	-	-	-	1	-	-	-	-	-	1
Defibrillator Training	-	-	-	-	-	-	-	-	1	1
Dementia - Enhancing Communication	-	-	9	-	-	-	-	-	-	9
Dementia - RISK	-	-	-	-	-	-	-	2	-	2
Dementia - Therapeutic Activities	-	-	4	-	-	-	-	-	-	4
Dementia Awareness	-	1	-	1	3	1	-	-	-	6
Dementia Awareness - 2 Day Course	4	13	-	5	-	10	9	9	14	64
Dementia-How to MakeActivity Therapeutic	-	-	-	-	-	-	-	8	-	8
DEPRESSION AWARENESS	-	-	-	-	-	-	-	-	2	2
Diabetes Course	3	4	4	-	1	-	2	-	-	14
Diabetes-Management (Non-Reg Nurses)	-	-	-	-	-	-	-	9	-	9
Diabetes-Management (Registered Nurses)	-	1	20	-	1	-	-	-	15	37
Diabetic Foot	1	-	1	-	-	-	-	9	-	11
Difficult Behaviour In Dementia	9	-	-	-	-	-	-	-	-	9
Direct Access For Equipment	-	-	-	-	-	3	-	-	-	3
Disability Discrimination Act Workshop	-	-	1	-	-	-	-	-	-	1
Domestic Abuse Awareness	1	-	-	-	-	-	-	3	-	4
Domestic Abuse Training	-	1	1	-	-	6	-	2	2	12
Domestic Abuse Training Level 1	-	-	-	-	-	-	-	11	-	11
Ear Irrigation	-	-	-	10	7	-	-	-	-	17
EAssess Basic	54	25	50	71	9	12	-	-	-	221
Eating Drinking &Swallowing Difficulties	-	-	1	-	-	-	-	3	-	4
Eating For Health	-	-	-	-	-	-	-	1	-	1
ECG course	-	-	-	-	1	-	-	-	-	1
ELearning KSF	-	-	-	-	18	-	-	-	-	18
ELS - Out Patient Clinic Letters	-	-	-	-	1	-	-	-	-	1
Emergency Care Summary	43	16	-	3	4	2	6	2	4	80
Enteral Tube Feeding For Carers	9	-	-	-	-	-	1	-	-	10

Clinical	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Enteral Tube Feeding Training For Nurses	14	18	1	-	-	-	-	-	-	33
Enteral feeding	-	4	-	-	-	1	-	-	-	5
Epidural Top Up's	5	7	-	-	-	-	-	-	-	12
Epilepsy For Registered Nurses	-	-	-	-	-	-	-	1	-	1
Family planning certificate	1	-	-	-	-	-	-	-	-	1
Flying Start Learning Dis Master Class	-	-	-	-	-	-	5	-	-	5
Flying Start Mental Health Master Class	-	-	-	-	-	-	3	10	-	13
Grasby	-	-	-	-	1	-	-	-	-	1
Grasby MS26	5	2	-	-	4	-	-	-	-	11
Graseby 3000 (syringe pump)	-	-	-	-	1	-	-	-	-	1
Haemofiltration Study Day	10	-	-	-	-	-	5	-	-	15
How To Organise A Breastfeeding Group	-	-	-	-	-	-	6	-	-	6
HP Alcohol Awareness - An Introduction	-	-	-	-	-	-	-	2	-	2
Immediate Life Support	10	13	4	15	19	14	30	23	12	140
Immediate Life Support - Recertification	7	15	8	9	6	13	14	13	3	88
Immunisation	-	14	-	-	-	27	-	-	17	58
Immunisation - HPV	-	-	-	-	-	42	5	-	-	47
Incident Reporting & Investigation Trgn	-	1	1	-	2	-	-	1	-	5
Incremental Discharge System	-	-	1	-	-	-	-	-	-	1
Induction for Reg. Nurses	-	-	-	-	-	1	-	-	-	1
Infection Control	1	8	3	3	3	13	1	4	-	36
Infusion Device Trainer	-	-	-	-	-	-	1	-	-	1
Intensive Care Nursing	17	15	1	-	4	5	6	4	-	52
Inter-Agency Midlothian	-	-	-	-	-	-	-	3	-	3
Intra Aortic Balloon Pump	-	-	-	-	-	-	-	1	3	4
IV Therapy Programme	30	41	28	26	13	14	39	34	22	247
Jnr Doctors Clinical Systems	8	-	96	-	96	-	-	-	41	241
Joint Equipment Service	-	-	-	-	-	-	-	1	-	1
Larvae Therapy	-	6	-	-	-	16	-	-	-	22
Learning Clinic	2	2	1	-	-	-	1	-	-	6
Learning Disability & Dementia	-	-	-	-	8	-	-	-	-	8
Lecturer/Practice Educator	1	-	-	-	-	-	-	-	-	1
Leg Ulcer	6	-	1	-	-	-	-	1	-	8
Leg Ulcer (Advanced)	14	-	-	-	-	5	-	-	-	19
Leg Ulcer (Introduction/Refresher)	-	11	-	-	-	-	1	-	-	12
Leg Ulcer Part 1	-	-	-	-	-	-	-	14	5	19
Leg Ulcer Practical Skills	-	-	3	-	-	-	1	-	-	4
Link Nurse for Tissue Viability	-	-	-	-	-	1	-	-	-	1
Literacy, Health & Communication	-	-	-	-	-	-	8	-	-	8
Management Of Central Lines	-	-	3	-	15	-	4	-	12	34
Management Of Diabetes Non Reg Nurse	-	-	-	-	-	-	-	1	-	1
Management Of Diabetes Registered Nurse	2	-	-	-	-	-	1	-	-	3
Mandatory Pead Study Day Trained Staff	-	-	-	-	-	3	17	-	-	20
Mandatory Study Day	31	18	23	11	22	8	2	18	2	135
Mandatory Study Day - RHSC Support Staff	-	-	-	-	-	20	-	16	1	37
Manual Defib Training	-	-	-	2	-	2	3	7	-	14
Medical Device Pump	7	2	-	1	-	-	-	-	-	10
Medical Devices Training	20	1	11	6	8	4	8	34	27	119
Mental Health - First Aid	-	-	-	-	-	-	1	-	-	1
Mental Health Act	-	1	1	-	-	-	-	-	-	2
Mental Health Act Scotland 2003 Level 1	-	-	-	-	1	1	2	-	4	8
Mental Health Act Scotland 2003 Level 2	-	-	-	-	1	-	1	-	3	5
Mental Health Act Scotland 2003 Level 4	-	-	-	-	-	4	-	-	-	4
Mental Health Workshop	-	-	-	-	-	1	-	-	-	1
Minor Injuries Course	1	-	-	-	-	-	-	-	-	1
National District E/N certificate	-	-	-	1	-	-	-	-	-	1
Nature of Cancer - Palliative Care	-	-	2	-	-	-	-	-	-	2
neonatal resuscitation	1	-	2	-	-	-	-	-	-	3
NNU Neonatal Advanced Life Support	-	-	-	-	1	-	-	-	-	1

Clinical	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Obstetric Emergencies Study Day	-	-	6	-	-	-	-	1	-	7
One Stop Dispensing Training - RN	1	-	-	-	-	-	-	-	-	1
Oral Health	-	-	-	3	-	-	-	-	-	3
Organ Donation & Transplantation	-	-	1	-	-	-	-	-	-	1
Orthopaedic Study Day	-	1	-	2	4	2	-	-	-	9
Paediatric Basic Life Support	-	-	-	6	-	-	1	1	-	8
Pain Management	-	-	2	1	-	-	-	-	-	3
Palliative care	-	-	3	-	3	2	2	-	-	10
Palliative Care (2 Day)	5	-	-	-	-	-	-	1	1	7
Palliative Care For Nursing Assistants	5	-	9	-	-	2	1	-	-	17
Palliative Care For People With Dementia	-	-	-	-	-	-	-	1	-	1
Palliative Care Update	-	-	-	-	-	-	1	-	-	1
Palliative Care-People with Dementia HCA	-	-	-	-	-	-	7	-	-	7
Palliative Care-People With Dementia REG	-	-	-	-	-	-	3	-	-	3
Palliative Care For People With Cancer	3	-	-	-	-	-	-	-	-	3
Perineal Repair	5	5	-	-	-	-	-	-	-	10
PGD7 Prescribing Acetylcysteine	-	-	5	15	-	-	-	-	-	20
Pressure Ulcer	-	-	-	-	-	8	-	1	-	9
Principles Of Paediatric Resus	-	-	-	-	-	-	-	1	-	1
Professional Studies II Cardiac Nursing	-	-	-	-	-	1	-	-	-	1
Radiology Assistant Practitioner	-	-	1	-	-	-	-	-	-	1
Radiology Equipment	-	-	2	-	-	-	-	1	-	3
Radiology Ultrasound Conference	2	5	-	1	-	-	-	-	3	11
Radiology X-Ray Reporting	1	3	-	-	-	-	-	-	-	4
Rapid Impact Assessment Training	-	-	-	-	-	-	14	-	-	14
Rapid Sequence Intubation	-	10	-	-	-	-	-	-	-	10
RECERT FR2/AED DEFIB	-	-	3	-	-	-	-	3	-	6
Recognition / Scenario / BLS /FBAO	-	-	-	-	-	-	-	6	-	6
Recording A Standard 12 Lead ECG	25	33	-	-	29	1	32	13	1	134
Recording a Standard 12-Lead ECG	-	-	-	-	-	-	-	-	2	2
Recovery Workshop S2	-	-	-	-	-	1	1	-	-	2
Respiratory Meeting	-	-	-	-	-	-	3	-	-	3
Resuscitation Room Training	-	1	3	-	1	-	1	-	-	6
Resuscitation Service Basic Life Support	-	-	-	9	-	-	-	-	-	9
RHSC - International Burn Conference	-	-	2	-	-	-	-	-	-	2
RHSC - Man Child Protection	-	8	-	-	18	-	-	-	-	26
RHSC - Oncology Module	1	-	-	-	-	-	-	-	-	1
RHSC Basic Life Support Open Session	9	6	-	16	34	19	10	12	-	106
RHSC E.P.L.S	-	-	2	-	-	-	-	-	-	2
RHSC ENT Training	2	-	-	-	-	-	-	-	-	2
RHSC Flying Start	-	-	-	-	-	1	-	-	-	1
RHSC Gastrostomy	-	2	-	-	-	-	-	-	-	2
RHSC Paediatric Basic Life Support	-	-	-	-	-	-	1	14	15	30
RHSC Stage A training	3	-	-	-	-	-	-	-	-	3
RIE Manual Defib Training	8	7	-	-	-	-	-	-	-	15
RIE Resuscitation Study Day	-	7	-	-	-	-	-	-	-	7
Safe Blood Transfusion	1	-	-	-	-	-	-	-	-	1
Senior Charge Nurse Review - Cohort 1	-	-	-	-	-	-	-	-	29	29
Skills For Clinical Supervision	14	12	-	10	-	-	1	-	-	37
Spinal Study Day	-	-	10	-	-	-	-	12	1	23
Substance Abuse and Families	-	1	-	-	-	1	-	-	-	2
Substance Misuse Drugs	-	-	-	-	-	-	-	2	-	2
Support Breast Feeding Supporters	-	-	1	-	-	-	-	-	-	1
Supporting Bereaved Parents	1	-	-	-	-	-	-	-	-	1
SVQ Care Level 2	-	-	-	1	2	1	4	3	1	12
SVQ Level 3 - Study Day	1	2	1	1	-	1	-	-	-	6
Syringe Driver Training MS26	-	-	11	-	-	-	-	15	-	26
The 10 Essential Shared Capabilities	-	-	-	24	-	-	-	-	-	24
The Final Act Of Care	-	-	-	-	-	-	16	-	15	31
Therapeutic Activities For Patients With	-	-	-	-	-	-	-	2	-	2
Time/Chronic Wounds	-	-	11	-	-	-	1	-	-	12
Tissue Viability	-	-	1	-	-	1	-	-	-	2
Tracheostomy & Suctioning Techniques	-	7	-	-	-	-	-	1	5	13
Vaccination/Immunisation	-	3	-	-	4	-	-	-	-	7

Clinical	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Vascular Access Devices	7	-	-	-	1	3	-	14	-	25
Venepuncture & Cannulation Course	37	33	30	36	20	1	18	62	34	271
Venepuncture Programme	2	-	-	-	3	-	-	-	1	6
Venous Access Devices Theory	-	-	1	-	-	-	-	-	-	1
Ver Of Expected Death Acute Care Nurses	-	-	-	-	-	-	-	6	-	6
Veri Of Expected Death Community Nurses	-	-	-	-	-	-	17	6	9	32
Verification of Death	-	-	-	1	-	-	-	-	-	1
Verification Of Expected Death	-	29	8	17	-	-	-	-	-	54
Verification Of Expected Death - Update	-	9	17	14	-	-	6	-	-	46
Weaning And Health Eating	-	-	5	-	-	17	-	-	-	22
When a Baby Dies	-	-	16	-	-	-	-	-	-	16
Workforce Planning Master Class	-	-	-	-	-	-	-	-	1	1
Working With People Who Self-Harm	1	-	-	-	1	-	-	-	-	2
Workshop A: Introduction To Recovery	-	-	-	-	-	-	2	-	-	2
Workshop B: Learning More About Recovery	-	-	-	-	-	-	11	-	-	11
Workshop C: Recovery Into Practice	-	-	-	-	-	10	3	-	-	13
Wound Healing Process	-	-	-	-	-	2	-	-	-	2
Wound Management	-	2	12	-	-	-	12	24	-	50
Wound Management Update	-	7	-	-	-	-	-	-	-	7
Young People Sexual Health	-	-	-	-	-	-	-	1	-	1
Clinical Total	695	606	639	432	539	544	805	805	405	5,470

General Personal Development	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Groupwork Skills	-	-	1	-	-	-	1	-	6	8
Listening Skills: Listening Challenges	1	-	-	-	-	-	-	-	-	1
Listening Skills: The Fundamentals of Li	1	1	-	-	-	-	-	-	-	2
Presentation skills	-	-	1	-	-	-	-	-	-	1
Scottish Vocational Qualification (SVQII	-	1	1	-	-	-	-	-	2	4
Study & Writing Skills Workshop	-	-	16	-	-	-	-	10	-	26
Telephone Skills: Professionalism Throug	-	1	-	-	-	-	-	-	-	1
Train the Trainer	-	1	-	-	-	-	1	-	-	2
UK - Correcting Performance Problems: Ad	1	-	-	-	-	-	-	-	-	1
UK - Interpersonal Communication: Effect	1	-	-	-	-	-	-	-	-	1
UK - Interpersonal Communication: Listen	1	-	-	-	-	-	-	-	-	1
UK - Stress Management: Fundamentals for	1	-	-	-	-	-	-	-	-	1
UK - Team Conflict: Overcoming Conflict	1	-	-	-	-	-	-	-	-	1
UK - Time Management: Overcoming Time Ma	1	-	-	-	-	-	-	-	-	1
UK - Time Management: Planning Your Day	1	-	-	-	-	-	-	-	-	1
General Personal Development Total	9	4	19	-	-	-	2	10	8	52

Health & Safety	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Fire - Half Day Practical	37	22	16	18	15	9	1	3	9	130
Fire Awareness Session-Practical	-	-	-	15	14	-	-	-	-	29
Fire Awareness Session-Talk	5	3	6	25	2	-	2	-	-	43
Fire Lectures	3	10	-	5	-	3	-	7	-	28
Fire Mandatory Update	17	-	-	4	6	5	1	5	21	59
Fire Open Session	-	-	-	-	-	-	-	-	44	44
Fire Open Session - No Need To Book	-	-	-	-	-	-	-	30	-	30
Fire Open Sessions - No Need to Book	-	18	6	5	-	1	-	-	-	30
Fire Prevention: Fire Procedures	-	-	-	-	-	-	-	1	-	1
Fire Session Ad Hoc	-	-	-	-	-	-	7	192	134	333
Fire Training Onsite	1	2	-	-	-	-	-	-	-	3
First Aid Course	-	3	-	-	-	3	1	2	-	9
Food And Health	-	-	-	-	4	-	-	-	-	4
Health & Safety Compressed Training	-	-	-	-	-	-	-	2	20	22
Health & Safety COSHH	24	17	23	-	-	8	21	13	23	129
Health & Safety Incident Investigation	15	8	22	-	-	12	15	14	25	111
Health & Safety Risk Management	40	17	28	-	9	14	20	19	27	174
Health And Saftey Risk Management	3	-	2	-	2	1	-	1	-	9
Health Related Degree	-	-	1	-	-	-	-	-	-	1
Health, Safety And Clinical Risk Manager	-	-	1	-	-	-	-	-	-	1
Intermediate Food Hygeine 1 Day Per Week	-	6	-	-	-	-	1	-	-	7
NHS006 - Health & Safety: Structure & Pu	1	-	-	-	-	-	-	-	-	1
NHS007 - Health & Safety: Health & Safet	1	-	-	-	-	-	-	-	-	1
NHS008 - Health & Safety: Hazard & Risk	1	-	-	-	-	-	-	-	-	1
NHS009 - Health & Safety: Incident Repor	1	-	-	-	-	-	-	-	-	1
Health & Safety Total	149	106	105	72	52	56	69	289	303	1,201

IT	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
EAssess Basic	-	-	-	-	-	-	30	33	16	79
ECDL M1 Concepts of IT	2	2	-	-	-	-	-	-	-	4
ECDL M2 Using the Computer	4	2	-	-	-	-	-	-	-	6
ECDL M3 Word Processing	3	1	-	-	-	-	-	-	-	4
ECDL M4 Spreadsheets	-	2	-	-	-	-	-	-	-	2
ECDL M5 Database	2	-	-	-	-	-	-	-	-	2
ECDL M6 Presentation	4	-	-	-	-	-	-	-	-	4
ECDL M7 Sec1 Information	2	2	-	-	-	-	-	-	-	4
ECDL M7 Sec2 Communication	3	1	-	-	-	-	-	-	-	4
ECDL Module 2	2	2	-	3	2	1	-	3	-	13
ECDL Module 3	3	1	1	1	-	-	-	1	2	9
ECDL Module 4	-	1	1	-	-	1	2	1	-	6
ECDL Module 5	1	-	2	1	-	-	-	1	2	7
ECDL Module 6	2	1	-	2	-	1	-	1	-	7
ECDL Module 7	5	-	1	1	1	-	1	3	1	13
ECDL Module1	3	1	2	2	2	-	2	6	1	19
ECDL Tests	2	-	1	3	3	3	2	2	4	20
EHealth NaSH Train The Trainer	-	-	-	-	-	-	7	-	-	7
EHealth Training 1-1	-	-	-	-	-	-	1	-	-	1
E-KSF TRAINING	-	-	-	-	-	-	-	1	-	1
ELearning KSF	-	-	-	-	-	67	88	31	36	222
Full ECDL Certificate	-	1	2	1	1	2	-	-	3	10
Gemini PC1 and PCII	-	-	-	-	1	-	-	-	-	1
Immediacy Intranet Training	6	1	7	5	5	5	11	5	12	57
Intermediate To Powerpoint	-	-	-	-	-	-	-	5	-	5
Introduction To Computers	-	-	3	-	-	-	-	-	-	3
Introduction To Excel	2	1	-	-	-	-	-	2	2	7
Introduction To Internet	-	-	-	-	-	-	1	-	1	2
Introduction To Outlook	-	-	-	-	-	-	4	-	1	5
Introduction To Word	-	-	1	-	-	-	-	4	-	5
IT - Beginners Guide To Computing	-	-	-	-	-	-	-	4	1	5
IT - File Management	5	1	2	-	-	-	9	-	-	17
IT - Internet Introduction	-	-	1	-	-	-	-	-	-	1
IT - Outlook - Calendar/Contacts/Tasks	-	-	1	-	-	-	-	-	-	1
IT - Outlook Email	-	-	1	-	-	-	-	-	-	1
ITM-Mod 2 Performance Mgmt & Review	-	-	1	-	-	-	-	-	-	1
KAZ Keyboarding A-Z	1	-	-	-	-	-	-	-	-	1
MS Excel 2000 Fundamentals	1	-	-	-	-	-	-	-	-	1
MS Excel 2002 Fundamentals	-	1	-	-	-	-	-	-	-	1
MS Excel 2002 Proficient User	-	1	-	-	-	-	-	-	-	1
Ntroduction To Outlook	-	-	2	-	-	-	-	-	-	2
Outlook Migration Training Workshops	1	1	-	-	-	-	2	2	-	6
PAC'S End USer Training	-	7	126	-	-	-	-	-	-	133
PACS End USer Training	-	-	-	13	12	-	4	2	-	31
PACS Key User Training	-	-	19	-	-	-	-	-	-	19
PACS Training	-	-	-	-	-	-	-	-	2	2
PC BOOKING	1	17	6	12	14	-	-	-	-	50
PCA	-	-	-	-	3	-	-	-	-	3
PWA - Empower Intranet Managers Training	28	74	43	39	23	28	18	19	23	295
PWA Absence Training TEST	-	-	-	-	-	-	-	-	1	1
PWA Core Training Module	-	-	-	2	3	3	-	-	-	8
PWA Intranet	-	1	-	-	-	-	-	-	-	1
PWA Training Administrator	-	-	-	-	1	-	-	-	-	1
SCI Gateway	-	-	-	-	-	-	-	4	-	4
IT Total	83	122	223	85	71	111	182	130	108	1,115

HR	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
01 Foster Equality/Diversity/Rights	1	-	-	-	-	-	-	-	-	1
Consultant Recruitment&Selection Review	-	-	-	-	-	-	2	16	-	18
Equal Opps In Recruitment & Selection	1	-	-	1	-	-	4	-	1	7
Fair For All Promoting Race Equality	-	-	2	-	-	-	-	-	-	2
Recruitment and Selection	-	-	-	1	3	1	-	1	-	6
HR Total	2		2	2	3	1	6	17	1	34

Induction	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Induction St John's Hospital	-	1	-	-	-	-	-	-	-	1
Induction St. John's Hospital	45	37	51	25	7	25	74	48	40	352
Induction St. Johns Hospital			2	25	45	15	15	9	13	124
Induction Western General Hospital	112	78	110	105	137	95	153	111	65	966
Net G Induction	1	-	-	-	-	-	-	-	-	1
NPH Induction REH	7	20	17	16	6	-	-	-	-	66
PH Induction REH	34	6	16	23	-	-	-	-	-	79
SVQ Level 3 - Induction	-	-	-	-	-	-	1	-	-	1
Induction Total	199	142	196	194	195	135	243	168	118	1,590

KSF	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
KSF Train The Trainer	-	15	25	13	17	37	25	-	-	132
KSF Train The Trainer Day 3	-	-	-	-	-	10	8	11	-	29
KSF Training	-	-	3	1	1	4	1	6	3	19
KSF Total	-	15	28	14	18	51	34	17	3	180

Management	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
A & C Update For RHSC, WGH, RVH	-	-	7	-	3	-	-	-	-	10
Alcohol Awareness	-	6	-	-	-	-	3	-	-	9
Appraisal for Appraisers	-	-	-	-	-	1	-	-	-	1
Appraisal Workshop	-	-	1	-	-	-	-	-	-	1
Employee Perf - Providing Feedback	-	1	-	-	-	-	-	-	-	1
Employee Performance: Managing Difficult	2	-	-	-	-	-	-	-	-	2
ILM Award 1st Line Management Unit 1	-	-	10	-	-	10	-	-	-	20
ILM Award 1st Line Management Unit 2	8	-	-	9	-	-	9	-	-	26
ILM Award 1st Line Management Unit 3	5	-	-	9	-	-	9	-	-	23
ILM Award 1st Line Management Unit 4	-	5	-	9	-	-	10	-	-	24
ILM Award 1st Line Management Unit 5	-	5	-	-	-	-	-	10	-	15
ILM Award 1st Line Management Unit 6	-	-	4	-	-	-	-	-	8	12
ILS	-	-	-	-	-	-	2	-	-	2
IMMEDIACY 1-2-1 TRAINING	2	4	-	3	11	1	3	-	-	24
Intro Cert In 1st Line Management -Mod 1	-	1	-	-	-	-	-	-	-	1
Intro Cert In 1st Line Management -Mod 2	-	-	1	-	-	-	-	-	-	1
Intro Cert In 1st Line Management -Pres	-	-	1	-	-	-	-	-	-	1
Leading Into The Future	8	7	-	-	-	-	10	9	-	34
Learning Centre - Staff Development	-	-	1	-	-	-	-	-	-	1
Management Development Course	-	2	4	1	-	-	1	-	-	8
Management In Practice 1- People Mgmt	-	13	12	9	10	10	11	13	8	86
Management In Practice 3 - Finance	-	-	-	3	-	3	1	13	1	21
Management In Practice 4 - E&D/Equal Ops	-	-	-	-	-	-	2	1	-	3
Management In Practice2 Recruit & Select	-	5	14	17	19	-	16	-	13	84
Managing Sickness Absence	-	-	-	26	58	17	61	73	34	269
Motivational Interviewing	-	-	-	-	-	2	4	-	-	6
Professional Leave	159	129	155	169	228	129	120	120	43	1,252
Project Management (2000 Edition): Risk,	-	-	-	-	-	-	1	-	2	3
Project Management: Project Quality Mana	-	-	-	-	-	1	-	-	-	1
Skills For Supervision	-	-	-	-	1	-	-	-	-	1
Study Leave	10	13	15	2	4	6	6	21	3	80
Supervisory Management Skills	-	-	-	13	12	-	7	5	13	50
Management Total	194	191	225	270	346	180	276	265	125	2,072

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Manual Handling										
0.5 Day Course For Non Patient Handlers	-	5	-	1	-	-	-	-	-	6
0.5 Day For A&C Staff	-	-	-	1	-	-	-	-	-	1
1 Day PH Induction	65	63	38	82	67	29	112	73	45	574
Mandatory	2	7	5	3	-	1	4	1	2	25
Mandatory Fire Update	2	-	-	-	-	-	-	-	-	2
Mandatory Manual Handling	2	1	2	4	6	1	2	-	1	19
Mandatory Module 1 & 2	-	-	1	-	-	-	2	2	-	5
Mandatory Procedural Update	-	4	-	-	-	1	1	-	-	6
Mandatory Procedural Update (Midwifery)	-	-	-	-	-	-	-	6	-	6
Mandatory Professional Update	-	-	2	2	-	-	-	-	1	5
Mandatory Topics Primary Care	3	1	-	-	-	-	2	-	-	6
Mandatory Update Programme	255	295	358	358	300	305	294	245	271	2,681
Manual Defib Training	-	-	-	-	9	-	-	-	-	9
Manual Han Non-Pat On-Site Phone To Book	3	8	8	-	-	-	-	-	-	19
Manual Han Non-Pat On-Site Refresher	-	-	-	-	-	1	1	2	-	4
Manual Hand Non-Pat Onsite Refresher	-	-	-	14	6	10	28	26	2	86
Manual Handling Assessors-NPH 1	-	-	-	-	-	-	-	1	-	1
Manual Handling COE	-	-	-	-	-	-	1	-	-	1
Manual Handling Link Trainers Course	-	-	-	-	-	-	1	-	-	1
Manual Handling Mental Health	-	-	2	-	-	-	-	-	-	2
Manual Handling Pat Handler Onsite	-	-	-	-	14	7	12	2	-	35
Manual Handling Ref ICU Patient Handlers	9	12	-	-	11	13	11	-	-	56
Manual Handling Ref Midwives & Baby Hand	5	-	11	-	-	-	-	-	-	16
Manual Handling Ref Min Patient Handlers	-	-	-	-	-	6	-	-	-	6
Manual Handling Ref Non Patient Handlers	17	18	22	32	66	40	35	41	38	309
Manual Handling Ref Office Staff	-	5	13	9	83	25	20	29	25	209
Manual Handling Ref Patient Handlers	4	4	-	5	-	15	39	33	14	114
Manual Handling Ref Physio And OT	-	5	-	-	-	3	33	14	-	55
Manual Handling Staff Referred By Physio	-	-	-	-	6	10	7	8	10	41
Manual Handling Update Retrieval	-	-	-	-	2	7	9	6	5	29
Manual Handling-1/2Day Refresher - PH	-	2	-	-	1	-	-	-	-	3
Mh-Non Patient Handling Induction	41	41	29	38	64	24	101	43	36	417
Moving & Handling	3	-	-	-	-	1	-	-	-	4
Manual Handling Total	411	471	491	549	635	499	715	532	450	4,753

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Mentorship										
1/2 day mentorship update	-	-	1	-	-	-	-	-	-	1
CTR MENTORSHIP QUESTIONNAIRE	-	-	-	1	-	-	-	-	-	1
Flying Start Mentor Master Class	-	-	1	1	-	4	20	10	-	36
Mentor - Sign-Off Mentor Sessions	2	-	-	11	-	1	23	38	10	85
mentor self assessment complete	-	-	1	-	-	-	-	-	-	1
Mentor self assessment form complete	-	-	1	-	-	-	-	-	-	1
MENTOR SELF ASSESSMENT QUESTIONNAIRE	-	-	-	1	-	-	-	-	-	1
Mentor Update - Half Day Adult Services	26	14	25	26	22	22	60	26	8	229
Mentor Update - Half Day Child Health	13	13	7	9	20	-	3	-	-	65
Mentor Update - Half Day Mental Health	12	-	5	3	12	-	17	5	15	69
Mentor Update Adult Services	1	-	-	-	-	-	-	-	-	1
Mentor Update Adult Services Ad hoc	-	-	20	43	1	-	-	6	1	71
Mentor Update Child Health	4	1	1	-	-	-	-	-	-	6
Mentor Update Child Health Ad hoc	9	-	-	7	-	-	-	-	-	16
Mentor Update -Half Day Learn Disability	-	15	-	-	12	-	19	-	-	46
Mentor Update Learning Dis Ad Hoc	-	-	-	-	11	-	-	-	7	18
Mentor Update Mental Health Ad hoc	-	-	-	-	1	13	11	4	27	56
Mentorship - Half Day Adult Services	-	2	2	-	1	-	2	1	-	8
Mentorship - Half Day Child Health Nurse	-	-	-	-	-	-	3	-	-	3
Mentorship Active	-	-	-	-	1	-	-	-	-	1
Mentorship Local Update Session	2	2	-	-	1	-	1	-	-	6
Mentorship Training	-	-	-	4	-	-	2	3	-	9
Mentorship Update	-	2	9	6	3	4	-	-	-	24
Mentorship Update 1/2 Day Session	-	-	-	1	1	1	1	-	-	4
Self Directed Mentor Update	-	-	8	1	-	-	-	-	-	8
Self Directed Mentor Update Form	-	-	8	-	-	-	-	-	-	8
self directed mentorship update complete	-	-	28	-	-	-	-	-	-	28
Update Mentorship	-	-	-	9	71	136	18	1	12	247
visited mentor centre	-	1	-	-	-	-	-	-	-	1
Mentorship Total	69	50	117	123	157	181	180	94	80	1,051

Other	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Inter-Agency Edinburgh	-	-	-	-	-	-	-	-	7	7
Community Information Services	2	7	1	5	2	6	4	11	3	41
Complaint/Customer Care/Liaison	-	-	-	-	-	2	-	-	-	2
CPD Academic Reading & Writing	-	-	-	-	-	1	-	-	-	1
Creative Imaginative Learning discussion with PEF	1	-	-	-	-	-	-	-	1	1
DNAR Awareness Session	-	100	53	29	-	-	-	-	-	182
Duty Leave	1	1	1	1	-	-	1	1	-	6
Estates Ladders/Scaffolding	-	-	-	-	-	1	-	-	-	1
Estates Mobile Boom/Platform	-	-	-	2	-	-	-	-	-	2
Facilitators Bls	-	-	-	-	-	-	7	-	-	7
MIDAS Training	3	-	-	-	-	-	-	-	-	3
No Description Given	2	-	-	-	-	-	-	-	-	2
Onsite Training	18	32	24	9	-	8	-	-	-	91
Other	4	6	8	3	3	2	1	5	4	36
Other Type Of Course	-	-	1	-	1	-	-	-	-	2
Outside Agency	-	-	2	-	-	-	-	-	-	2
RAF Workshop	-	-	-	-	-	-	12	9	-	21
SafeTALK	-	-	-	-	-	-	-	-	1	1
SCI Store Existing Users	-	-	-	-	11	9	-	-	-	20
SCI Store New Users	-	-	-	-	-	5	-	-	-	5
SDMU form completed	-	1	-	-	-	-	-	-	-	1
SDMU - Self Directed	-	1	-	-	-	-	-	-	-	1
SDMU - Self Directed Mentor Update	-	1	-	-	-	-	-	-	-	1
SDMU - Self Directed Mentor Update Form	-	24	-	-	-	-	-	-	-	24
SDMU form completed	2	11	-	1	1	-	1	-	-	16
SDMU -Self Directed Mentor Update - Form	-	1	-	-	-	-	-	-	-	1
SDMU -Self Directed Mentor Update form	-	1	-	-	-	-	-	-	-	1
SDMU Self Directed Mentor Update form	-	2	-	-	-	-	-	-	-	2
Signature	-	-	-	-	4	-	-	-	-	4
SKILLSOFT INDUCTION	-	-	11	2	1	-	2	12	1	29
TAP Training	-	5	-	-	-	-	2	-	-	7
The 10 Essential Shared Capabilities	-	-	-	-	10	-	-	-	-	10
TNCC	-	-	1	-	-	-	-	-	-	1
Undefined	10	12	15	3	2	1	6	14	1	64
Other Total	43	205	117	55	35	35	36	52	18	596

Personal Development Planning and Review (PDI)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Personal Development Plan	7	7	7	1	3	2	9	4	-	40
Personal Development Reviewers Workshop	-	4	-	-	-	-	-	1	-	5
Personal Development Planning and Review (PDI)	7	11	7	1	3	2	9	5	-	45

Protection of Vulnerable People	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Child Protection	7	20	19	3	-	4	3	4	1	61
Child Protection - Care Of Elderly	-	-	6	110	-	-	-	-	-	116
Child Protection - Legal Processes L2	1	1	-	-	-	-	-	-	-	2
Child Protection - Level 2	23	-	26	7	30	23	22	24	16	171
Child Protection Basic Awareness	1	1	8	21	26	19	13	32	53	174
Child Protection Family Planning	9	33	-	-	-	-	-	-	-	42
Child Protection Inter-Agency Workshop	1	-	1	-	-	-	-	1	-	3
Child Protection Sub.Misuse P/Cols Pract	-	1	-	-	4	1	2	-	-	8
Child Protection Training	4	3	1	1	-	-	-	-	-	9
Protection Of Vulnerable Adults Level 1	4	6	4	19	9	3	-	5	7	57
Protection Of Vulnerable Adults-Level 2	4	3	5	-	-	-	-	1	1	14
Protection Vulnerable Adults Level1 Com	-	-	-	1	-	-	-	-	-	1
Protection of Vulnerable People Total	54	68	70	162	69	50	40	67	78	658

Risk Management	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Risk Management	2	-	1	-	1	-	-	-	-	4
Risk Management Total	2	-	1	-	1	-	-	-	-	4

Trak	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Trak Admissions, Discharges and Transfer	14	12	1	1	-	-	1	-	-	29
TRAK ADT OCS 1 To 1 Session	-	-	-	-	-	-	1	2	-	3
Trak For ADT Key Users	-	1	-	-	-	-	-	-	-	1
Trak For ADT Users On-Line	2	8	19	2	4	1	1	-	1	38
Trak For General Enquiries	48	63	36	65	41	43	54	42	28	420
Trak For Health Records	-	-	-	-	-	-	-	2	-	2
Trak For Inpatient Waiting List Managers	5	6	-	7	7	5	1	-	-	31
Trak For Medical Secretaries	4	3	5	6	3	3	-	19	-	43
Trak For Outpatient Admin(A)	10	9	9	7	25	16	6	19	7	108
Trak For Outpatient Admin(B)	5	6	6	5	8	13	16	4	1	64
Trak For Patient Search	-	13	3	7	15	2	-	-	-	40
TRAK GE 1 To 1 Session	1	-	-	-	1	2	2	-	-	6
Trak Inpatient Key User Session	-	1	-	-	-	-	24	-	-	25
Trak Inpatients Ward ADT Session	19	16	18	29	32	12	14	6	10	156
Trak Inpatients Ward OCS Session	88	247	62	50	54	24	16	16	9	566
Trak Maternity Hospital - Out Patients	-	-	-	-	-	-	-	18	-	18
TRAK Maternity Hospital Based	-	-	-	-	-	-	38	120	41	199
TRAK Maternity In Patients	-	-	-	-	-	-	-	-	1	1
Trak Maternity Super User - Hospital	-	-	-	-	-	-	-	20	-	20
Trak Med Sec 1 To 1 Session	-	-	-	-	-	-	2	-	-	2
TRAK OCS 1 To 1 Training Session	4	4	2	7	6	3	4	-	1	31
TRAK Ward ADT & OCS Combined	19	1	-	1	80	88	25	17	-	231
Trakoutpatients	-	-	-	-	1	2	-	-	-	3
Trak Total	219	390	161	187	277	214	205	285	99	2037

Violence and Agression	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
V & A Module 1 Physiotherapy Liberton	-	-	-	-	-	-	-	-	1	1
V&A Clinical Skills Tailored Theory	-	-	-	-	-	-	1	2	-	3
Violence & Agg - Assertiveness Course	13	13	-	13	2	-	16	-	-	57
Violence & Agg Tactical Decision Making	-	6	2	-	-	-	-	-	-	8
Violence & Aggress Ref Orchard Clinic	1	-	1	-	-	-	-	-	-	2
Violence & Aggression	6	1	-	-	2	2	4	2	2	19
Violence & Aggression 2 Day	-	1	-	2	-	-	-	-	-	3
Violence & Aggression Kids Course	-	9	-	9	-	8	-	11	7	44
Violence & Aggression Mod 1 LD Service	-	9	-	-	-	-	-	-	-	9
Violence & Aggression Mod 3 LD Service	3	7	-	-	-	-	-	-	-	10
Violence & Aggression Mod2 LD Service	-	9	-	-	-	-	-	-	-	9
Violence & Aggression Module 1	47	58	51	50	58	36	60	110	70	540
Violence & Aggression Module 2 Breakaway	46	27	27	43	32	27	35	46	14	297
Violence & Aggression Module 3	15	-	21	16	9	16	20	24	-	121
Violence & Aggression Orch Clin Only	2	2	-	-	-	-	-	-	-	4
Violence & Aggression Ref LD Service	1	5	7	-	1	-	-	-	-	14
Violence & Aggression Refresher	23	16	6	11	15	2	16	17	16	122
Violence & Aggression Theory AM	-	2	-	-	-	-	3	-	-	5
Violence And Aggression	1	-	-	-	-	1	3	-	1	6
Violence And Aggression Breakaway	1	-	-	1	-	-	3	1	-	6
Violence And Aggression Control And Rest	-	-	-	-	-	-	2	1	-	3
Violence and Aggression Total	159	165	115	145	119	92	163	214	111	1,283
Grand Total	2,295	2,547	2,521	2,292	2,520	2,151	2,965	2,950	1,907	22,148