



NHS Lothian Workforce Report

October 2009 – December 2009

(Compiled by the Workforce Planning Department)

Table of Contents

Section

1	Purpose	Page 4
2	Background.....	4
3	NHS Lothian Staffing Overview.....	5-10
3.1	In-post Staffing	
3.2	Established Posts	
3.3	Vacancies	
4	NHS Lothian Staffing Costs.....	11-22
4.1	In year Workforce Costs	
4.2	Overtime Expenditure	
4.3	Enhanced Pay Costs	
4.4	Comparison of Expenditure and WTE	
4.5	Training Grade Doctor Banding Payments	
5	Absence Management.....	23-31
5.1	Sickness Absence	
5.2	All Absence	
5.3	Long Term Sickness Absence	
5.4	Medical Absence	
6	Staffing Supplements.....	30-37
6.1	Directly Employed Medical Locums	
6.2	Agency Medical Locum Expenditure	
6.3	Nurse Bank and Agency Utilisation	
7	Medical and Dental Consultant Usage and Expenditure.....	38-41
8	Temporary Staffing Measures	42-43
8.1	Fixed Term Contracts	
8.2	Secondments	
9	Staff Turnover	44-49
9.1	Leavers by Job family	
9.2	Leavers by Division	
9.3	Reasons for Leaving	
10	Disciplinarys and Grievances	50-51
11	HR Policy Development	52-53
12	Training and Development	54
13	Diversity Monitoring.....	55-71

Appendix 1: Table Comparing Staff Groups to Job Families

Appendix 2: Table detailing all courses undertaken by Staff April 2009 – December 2009

1. Purpose

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

- An overview of NHS Lothian's Workforce by numbers, costs, staffing profile etc,
- A summary of key issues that may inform further action as required, and
- To detail progress against a range of workforce issues such as policy development and workforce development activity.

2. Background

This Quarter 3 workforce report for 2009/10 provides an update on the key workforce trends, which are monitored on an on-going basis. As with previous versions, this report is primarily concerned with those staff employed by NHS Lothian, ie those who are on NHS Lothian payroll

Information within the report is derived from a number of sources including the payroll system, the HR Information System Northgate Empower and the E-Financials System.

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.

While the information within the report provides an overview it is possible to 'drill down' further as necessary. CMTs and CHPs are now provided with much of the workforce utilisation information contained within this report directly for their service area.

The full breakdown of job family details is contained within Appendix 1

3. NHS Lothian Staffing Overview

3.1. In-post Staffing

NHS Lothian employed 19,214 whole time equivalent (wte) staff as at December 2009 (ytd average is 19,177 wte). The table below details staff in post for April 2009 to December 2009 by job family.

Table 1: Breakdown of Workforce by Job Family - April 2009 to December 2009

Job Family	April	May	June	July	August	September	October	November	December	Ytd Average
Medic and Dental	1,838.37	1,850.27	1,844.35	1,761.14	1,758.98	1,860.01	1,851.66	1,846.84	1,798.10	1,823.30
Medical and Dental Support	186.39	182.30	191.13	197.27	202.08	199.32	204.70	204.49	202.81	196.72
Nursing/Midwifery 1-4	2,606.87	2,578.77	2,590.28	2,618.19	2,641.47	2,586.85	2,628.73	2,639.33	2,555.73	2,605.14
Nursing/Midwifery 5+	6,678.38	6,617.10	6,647.55	6,642.57	6,647.82	6,631.05	6,661.90	6,666.96	6,651.44	6,649.42
Allied Health Profession	1,386.70	1,377.02	1,378.40	1,384.02	1,402.35	1,403.32	1,399.62	1,407.24	1,416.85	1,395.06
Health Science Services	761.27	781.91	767.44	761.48	761.04	775.52	794.25	793.05	778.17	774.90
Other Therapeutic	482.50	479.62	488.10	488.47	496.57	486.75	490.02	494.32	493.17	488.84
Personal and social care	69.80	69.33	68.73	71.20	69.85	73.70	73.00	77.20	76.06	72.10
Administrative Services	2,914.02	2,924.86	2,949.32	2,965.24	2,978.59	2,973.21	2,969.81	2,989.86	3,003.56	2,963.16
Executive	190.05	193.48	200.96	202.96	200.90	203.96	207.83	195.23	194.54	198.88
Support Services	1,983.30	1,979.09	1,985.96	1,979.66	1,995.87	2,016.50	2,036.09	2,051.12	2,042.02	2,007.73
Emergency Services	2.10	2.07	1.48	2.24	2.37	2.14	1.36	1.89	1.82	1.94
Total	19,099.75	19,035.82	19,113.70	19,074.44	19,157.89	19,212.33	19,318.97	19,367.53	19,214.27	19,177.19

The table below provides a comparison of staff in post figures (YTD Average) between Q1-Q3 2008/09 and Q1-Q3 2009/10.

Table 2: 2008/09 and 2009/10 Workforce YTD Average comparison

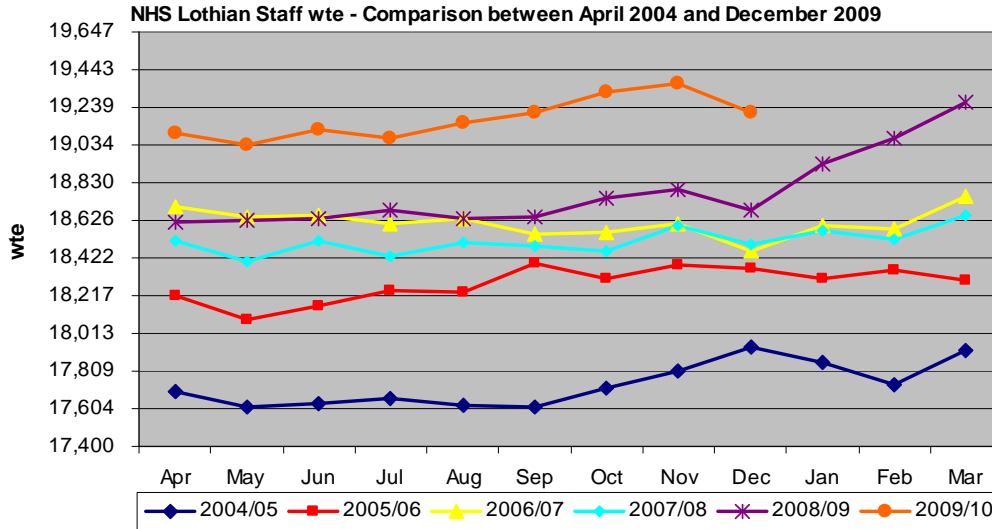
Job Family	Q1-Q3 2008/09	Q1-Q3 2009/10	Difference	% of Difference
Medic and Dental	1,815.95	1,823.30	7.36	0.41
Medical and Dental Support	164.33	196.72	32.39	19.71
Nursing/Midwifery 1-4	2,583.47	2,605.14	21.66	0.84
Nursing/Midwifery 5+	6,519.41	6,649.42	130.01	1.99
Allied Health Profession	1,334.40	1,395.06	60.66	4.55
Health Science Services	764.39	774.90	10.52	1.38
Other Therapeutic	455.64	488.84	33.19	7.28
Personal and social care	70.55	72.10	1.55	2.20
Administrative Services	2,808.55	2,963.16	154.61	5.51
Executive	209.28	198.88	-10.40	-4.97
Support Services	1,946.83	2,007.73	60.90	3.13
Emergency Services	2.02	1.94	-0.08	-4.06
Total	18,673.53	19,177.19	503.66	2.70

The YTD in post WTE average for Q1 – Q3 2009/10 compared to Q1 – Q3 2008/09 has increased by 503.66 wte (2.70%). There has been a decrease within Executive Staff of 10.40 wte (4.97%). All other groups show an increase compared to the same period last year. The largest of these increases is located in the medical and dental support job family which shows a rise of 32.39 wte (19.71%) this is mainly due to recategorisation of staff within the job families.

Nurse Bank are reported within the Corporate and Facilities element of the workforce.

Chart 1 illustrates the the monthly staff in post figures for each of the last 6 years.

Chart 1

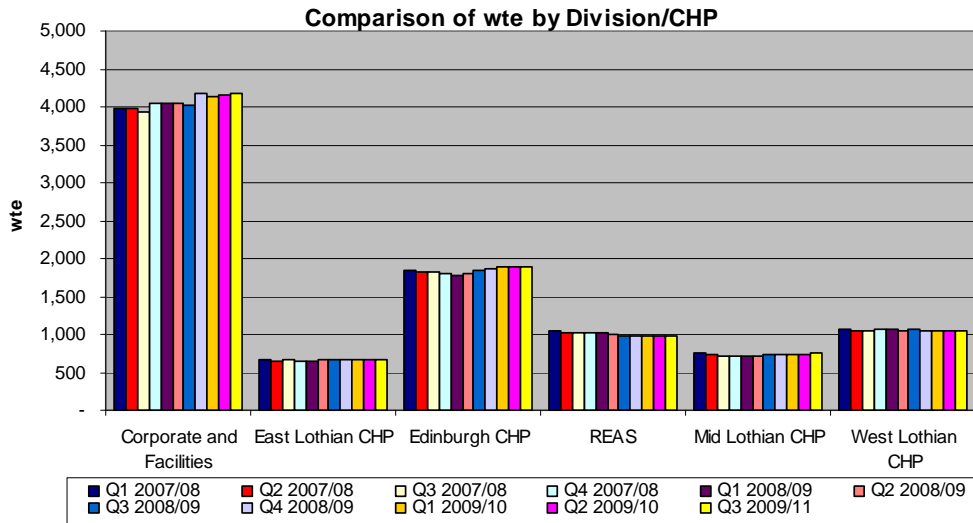


The table below shows the average YTD figures for the Q1-Q3 2009/10 period.

Table 3: Breakdown of WTE by Division/CHPs and Job family for Q1-Q3 2009/10 (YTD Av)

Job Family	Corporate and East Lothian		Edinburgh		Mid Lothian		West Lothian	Ytd Average
	Acute	Facilities	CHP	CHP	REAS	CHP	CHP	
Medic and Dental	1,501.67	35.31	34.37	63.40	82.38	37.16	69.00	1,823.30
Medical and Dental Support	78.24	0.01	-	0.11	0.13	-	118.23	196.72
Nursing/Midwifery 1-4	1,179.45	335.91	151.86	347.46	246.02	162.10	182.33	2,605.14
Nursing/Midwifery 5+	3,911.46	477.72	294.19	838.98	380.87	379.97	366.22	6,649.42
Allied Health Profession	700.59	34.69	39.64	304.97	76.57	83.39	155.20	1,395.06
Health Science Services	729.44	11.19	0.11	25.68	0.90	1.82	5.76	774.90
Other Therapeutic	296.80	16.51	13.25	25.37	96.74	16.51	23.65	488.84
Personal and social care	7.57	18.80	24.53	11.27	0.89	2.11	6.93	72.10
Administrative Services	1,140.79	1,253.41	85.13	234.38	89.27	51.18	109.00	2,963.16
Executive	21.08	155.95	0.78	10.36	2.44	3.33	4.93	198.88
Support Services	131.69	1,819.07	23.76	21.19	1.02	7.39	3.61	2,007.73
Emergency Services	0.01	-	1.93	-	-	-	-	1.94
Total	9,698.79	4,158.58	669.56	1,883.18	977.24	744.96	1,044.88	19,177.19

Chart 2.



The above chart 2 identifies a relatively stable workforce within the Corporate and Facilities and CHP teams. However within Acute Services (shown in the table below) the ytd staffing figure identifies an increase of 313.79 wte when compared with the data for 2008/09, an increase of 3.3%.

Table 4: 2008/09 and 2009/10 Workforce comparison for Acute Services (YTD Av)

Job Family	Q1-Q3 2008/09	Q1-Q3 2009/10	Difference	% of Difference
Medic and Dental	1,478	1,502	23.50	1.59
Medical and Dental Support	60	78	18.03	29.95
Nursing/Midwifery 1-4	1,145	1,179	34.19	2.99
Nursing/Midwifery 5+	3,803	3,911	108.22	2.85
Allied Health Profession	674	701	26.63	3.95
Health Science Services	702	729	27.66	3.94
Other Therapeutic	272	297	24.99	9.19
Personal and social care	10	8	-2.31	-23.37
Administrative Services	1,079	1,141	61.93	5.74
Executive	25	21	-4.12	-16.35
Support Services	137	132	-4.94	-3.62
Emergency Services	0	0	0.00	33.33
Total	9,385	9,699	313.79	3.34

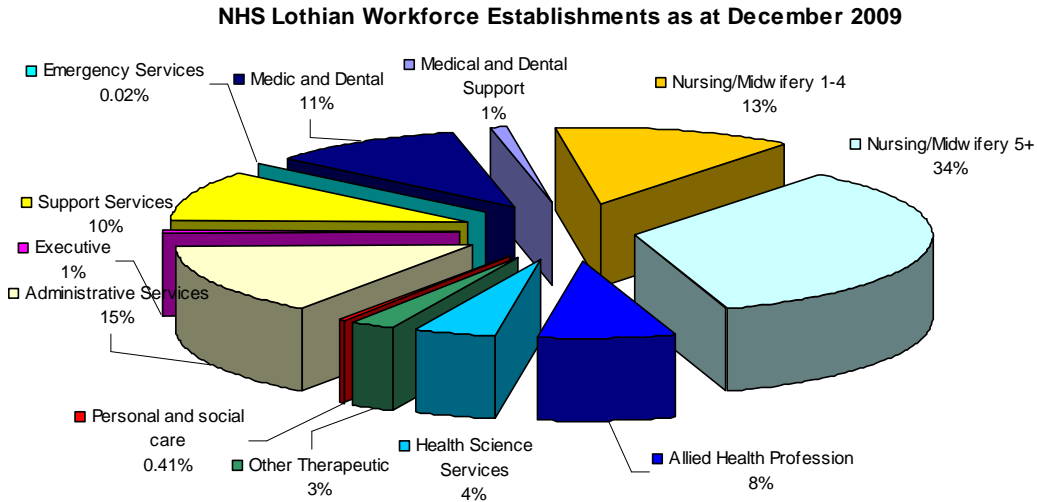
Other therapeutic includes: pharmacists, optometry, play specialists, clinical psychiatrists and genetic counsellors.

3.2 Established Posts

The workforce Establishment figures are taken from each of the finance system E-financials which covers all areas within NHS 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 shows the distribution of the workforce establishments by job family across NHS Lothian as at December 2009.

Chart 3 .



The following table shows establishment figures for each job family within each NHS Lothian Division/CHPs.

Table 5: Establishment figures per job family per Division/CHPs (As at December 2009)

Job Family	NHS Lothian Divisions/CHPs							Grand Total
	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	
Medic and Dental	1,728	51	38	58	107	38	55	2,074
Medical and Dental Support	97	1	-	-	-	-	61	159
Nursing/Midwifery 1-4	1,363	2	159	391	289	181	197	2,583
Nursing/Midwifery 5+	4,178	148	310	870	404	432	366	6,708
Allied Health Profession	769	31	35	325	84	92	152	1,489
Health Science Services	778	11	-	33	3	6	15	845
Other Therapeutic	323	7	14	32	74	20	22	492
Personal and social care	5	19	29	15	2	2	8	80
Administrative Services	1,174	1,197	76	232	97	54	88	2,917
Executive	20	163	1	9	3	4	6	205
Support Services	143	1,834	29	22	4	5	2	2,038
Emergency Services	-	-	3	-	-	-	-	3
Total	10,577	3,465	694	1,988	1,066	833	971	19,593

Source – Divisional E-financial Systems

The difference between in post and establishment with Acute and Corporate is predominantly due to Nurse Bank utilisation, which appears against Corporate within payroll and is subsequently recharged.

3.3 Vacancies

All Vacancies Actively under Recruitment

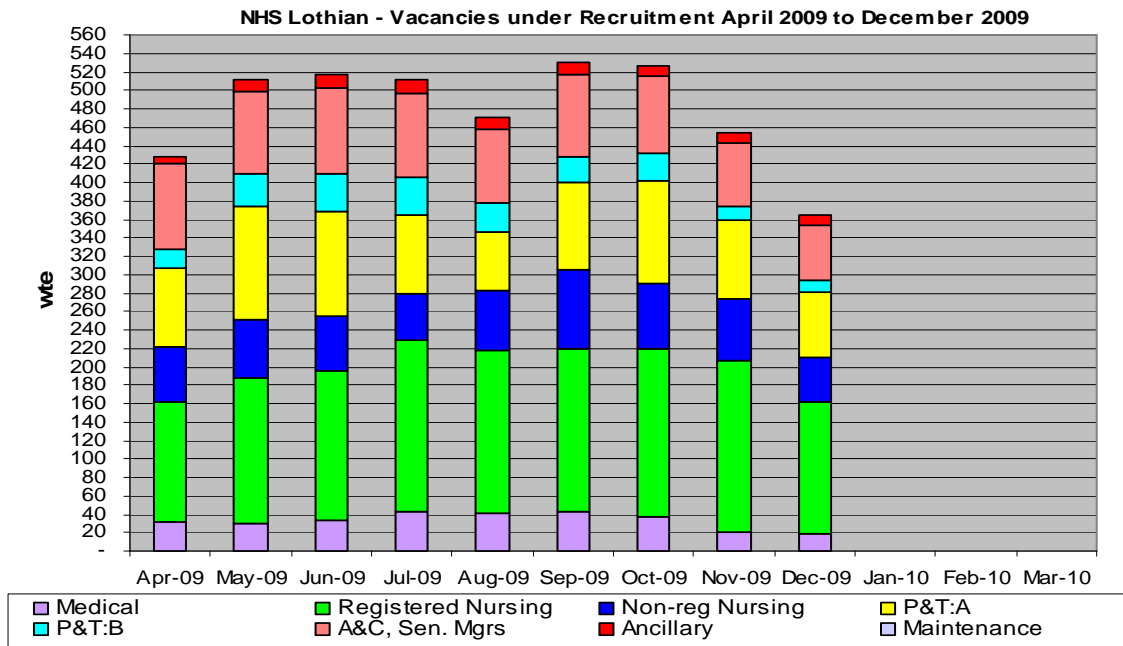
The following table and chart details those vacancies that are actively under recruitment, broken down by the originally Staff categories.

Table 6: Vacancies actively under recruitment, broken down by staff groups.

Staff Group	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	ytd aver
Medical	30.92	29.39	33.60	43.45	40.89	42.07	37.65	21.08	18.78	33.09
Registered Nursing	130.22	159.35	161.87	185.68	176.48	178.14	181.35	185.99	142.27	166.82
Non-reg Nursing	59.89	62.07	59.57	50.41	65.21	85.34	71.32	66.32	49.69	63.31
P&T:A	86.18	122.55	113.37	85.22	64.03	95.00	112.04	84.80	69.72	92.54
P&T:B	19.81	36.03	40.10	40.51	30.21	27.91	29.85	15.58	12.84	28.09
A&C, Sen. Mgrs	93.22	89.91	93.46	90.94	80.09	89.49	83.30	68.56	59.67	83.18
Ancillary	7.33	12.85	15.14	14.81	13.18	11.54	10.59	10.90	11.01	11.93
Maintenance	-	-	-	-	-	-	1.00	1.00	-	0.22
Total	427.57	512.14	517.10	531.99	470.09	529.50	527.09	454.22	363.97	479.19

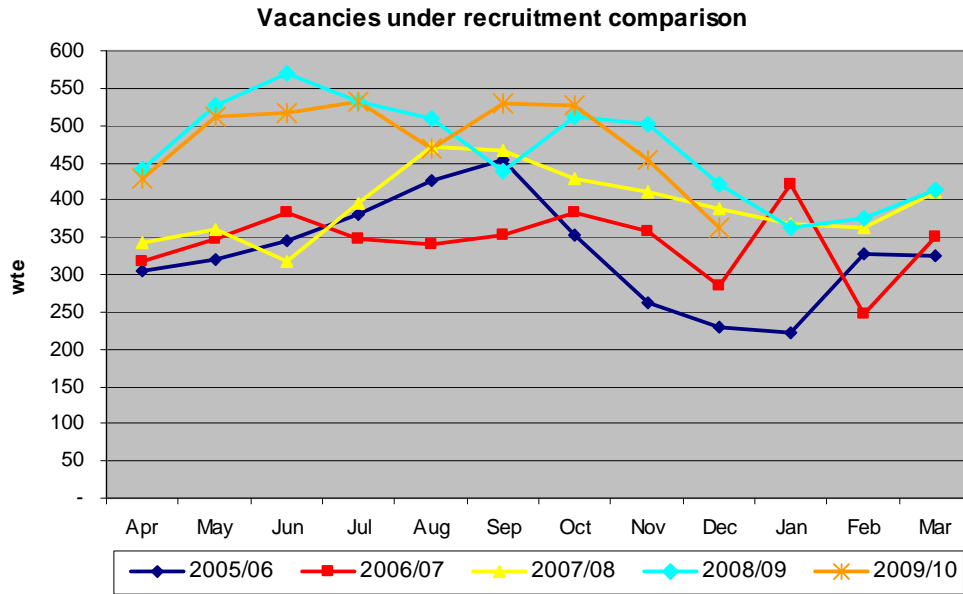
Note: It is not possible to provide this data by Job Family.

Chart 4.



While the above chart shows a significant reduction in vacancies towards the end of 2009 the trend data suggest that this is a seasonal occurrence. The following chart identifies the vacancy trend data for the past five years.

Chart 5.



A comparison of the average WTE for the period Q1-Q3 for 2009/10 and the same period last year can be found in the table below:

Table 7: Comparison of the average WTE for the period Q1-Q3 for 2009/10 and 2008/09

Staff Group	Q1-Q3 2008/09	Q1-Q3 2009/10	Difference wte	% of Difference
Medical	28.39	33.09	4.70	16.55
Registered Nursing	180.68	166.82	-13.86	-7.67
Non-reg Nursing	65.76	63.31	-2.45	-3.73
P&T:A	81.77	92.54	10.77	13.17
P&T:B	28.60	28.09	-0.51	-1.78
A&C, Sen. Mgrs	98.56	83.18	-15.38	-15.60
Ancillary	8.68	11.93	3.24	37.35
Maintenance	2.00	0.22	-1.78	-88.89
Total	494.46	479.19	-15.27	-3.09

The above table illustrates that there has been a decrease of 15.27 wte (3.09%) in the number of vacancies actively under recruitment during Q1-3 2009/10.

Training grade medical staff are excluded because they are in rotational post.

3.4 Vacancies Created

The data held on vacancies created per month can be reported by Job Family. The following table shows the monthly WTE for the first 9 months of 2009/10 as well as the average WTE of vacancies created for the year to date. Please note that these are only the vacancies created per month and therefore do not include those posts actively under recruitment.

Table 8: Breakdown of Vacancies Created by month and job family

Job Family	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Average wte
Medic & Dental	16.45	8.19	18.53	21.40	18.40	20.51	16.20	3.00	13.40	15.12
Medical & Dental Support	1.00	1.60	3.00	-	0.57	-	1.00	1.00	1.53	1.08
Nursing/Midwifery 1-4	30.17	20.50	25.97	23.08	42.13	42.21	39.61	29.96	25.80	31.05
Nursing/Midwifery 5+	84.91	81.25	93.67	102.00	79.75	104.39	105.75	95.22	66.47	90.38
Allied Health Profession	59.82	70.99	52.57	30.32	24.18	61.49	41.23	37.15	21.86	44.40
Health Science Services	4.00	12.51	12.00	8.21	8.50	20.21	5.00	4.75	5.69	8.99
Other Therapeutic	15.48	15.19	8.69	13.00	3.70	10.63	6.13	6.90	12.80	10.28
Personal and Social Care	-	-	-	-	-	-	-	-	-	-
Administrative Services	51.87	37.60	61.56	36.80	48.34	44.57	39.73	32.04	28.84	42.37
Executive	5.00	1.00	-	-	1.00	-	-	-	3.00	1.11
Support Services	11.33	12.52	10.48	14.33	9.84	3.69	11.90	6.40	8.43	9.88
Grand Total	280.03	261.35	286.47	249.14	236.40	307.71	266.56	216.41	187.83	254.66

Table 9: Comparison of Vacancies Created by Job Family (Ave wte)

Job Family	Q1-Q3 2008/09	Q1-Q3 2009/10	Difference wte	% of Difference
Medic & Dental	13.97	15.12	1.15	8.22
Medical & Dental Support	1.94	1.08	-0.86	-44.44
Nursing/Midwifery 1-4	31.98	31.05	-0.94	-2.93
Nursing/Midwifery 5+	88.43	90.38	1.95	2.20
Allied Health Profession	35.96	44.40	8.44	23.46
Health Science Services	9.68	8.99	-0.70	-7.20
Other Therapeutic	7.84	10.28	2.44	31.17
Personal and Social Care	0.33	0.00	-0.33	-100.00
Administrative Services	45.90	42.37	-3.52	-7.68
Executive	2.56	1.11	-1.44	-56.52
Support Services	6.89	9.88	2.99	43.44
Grand Total	245.49	254.66	9.17	3.74

The above table shows that the number of created vacancies increased slightly by 9.17 wte (3.74%) during Q1-Q3 2009/10 when compared to the same period last year.

4. NHS Lothian Workforce Costs

4.1 In year Workforce Costs

The total workforce cost for Q3 2009/10 (Oct – Dec) was c£185 million. **The total workforce cost for the first 9 months of 2009/10 amounted to over £553 million.**

The following table details this further by job family. 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 which are included later in this report. Note: These figures exclude distinction awards and agency expenditure.

The following table provides details of the distribution of the costs by Division/CHPs and Job Family.

Table 10: Breakdown of Workforce costs by job family – Q1 – Q3 2009/10

Job Family	April	May	June	July	August	September	October	November	December	Total
Medic and Dental	14,637,671	14,574,750	14,911,919	15,571,363	15,305,951	14,789,744	14,950,663	14,739,637	14,609,241	134,090,939
Medical and Dental Support	432,765	453,088	480,614	466,558	467,180	485,026	490,850	490,281	486,754	4,253,117
Nursing/Midwifery 1-4	4,805,128	4,972,458	4,879,118	4,926,614	4,943,514	4,866,780	4,857,639	4,963,855	4,828,815	44,043,921
Nursing/Midwifery 5+	21,427,309	21,311,833	21,520,006	21,064,753	21,074,370	21,245,784	21,131,527	21,284,351	21,270,753	191,330,687
Allied Health Profession	4,275,762	4,241,390	4,334,582	4,773,164	4,313,284	4,288,044	4,333,788	4,335,612	4,357,711	39,253,337
Health Science Services	2,423,639	2,442,796	2,387,837	2,361,838	2,367,946	2,428,505	2,512,815	2,513,131	2,467,622	21,906,129
Other Therapeutic	1,768,070	1,727,586	1,637,759	1,705,190	1,650,636	1,604,791	1,751,871	1,658,350	1,641,967	15,146,221
Personal and social care	237,840	226,612	232,960	238,753	237,896	253,660	260,097	273,838	272,203	2,233,859
Administrative Services	6,113,810	6,285,580	6,250,699	6,276,506	6,309,785	6,253,454	6,229,356	6,380,256	6,587,957	56,687,403
Executive	1,154,359	1,173,985	1,189,292	1,218,696	1,224,836	1,254,323	1,304,468	1,155,623	1,158,552	10,834,134
Support Services	3,509,317	4,066,109	3,406,647	3,420,898	4,098,607	3,488,142	3,516,940	4,155,122	4,188,929	33,850,710
Emergency Services	5,324	5,219	4,023	5,349	5,620	5,436	2,896	6,758	4,431	45,056
Total	60,790,994	61,481,405	61,235,456	62,029,682	61,999,625	60,963,688	61,342,909	61,956,815	61,874,937	553,675,512

The table below provides a comparison of the Quarter 1 through to Quarter 3 workforce costs for 2008/09 and 2009/10. It shows that overall workforce costs are up by 3.9% on this period last year.

Table 11: Q1 - Q3 Workforce Costs Comparison (2008/09 – 2009/10)

Job Family	Q1-Q3 2008/09	Q1-Q3 2009/10	Difference	% of Difference
Medic and Dental	130,099,325	134,090,939	3,991,614	3.07
Medical and Dental Support	3,707,578	4,253,117	545,539	14.71
Nursing/Midwifery 1-4	42,480,663	44,043,921	1,563,258	3.68
Nursing/Midwifery 5+	184,266,374	191,330,687	7,064,313	3.83
Allied Health Profession	37,349,321	39,253,337	1,904,017	5.10
Health Science Services	21,675,849	21,906,129	230,280	1.06
Other Therapeutic	14,194,602	15,146,221	951,619	6.70
Personal and social care	2,166,558	2,233,859	67,301	3.11
Administrative Services	53,961,746	56,687,403	2,725,657	5.05
Executive	10,896,920	10,834,134	-62,786	-0.58
Support Services	32,156,062	33,850,710	1,694,648	5.27
Emergency Services	44,283	45,056	773	1.75
Total	532,999,279	553,675,512	20,676,233	3.88

The expenditure for the first three quarters of 2009/10 can also be broken down by Division/CHP and are outlined in the following table.

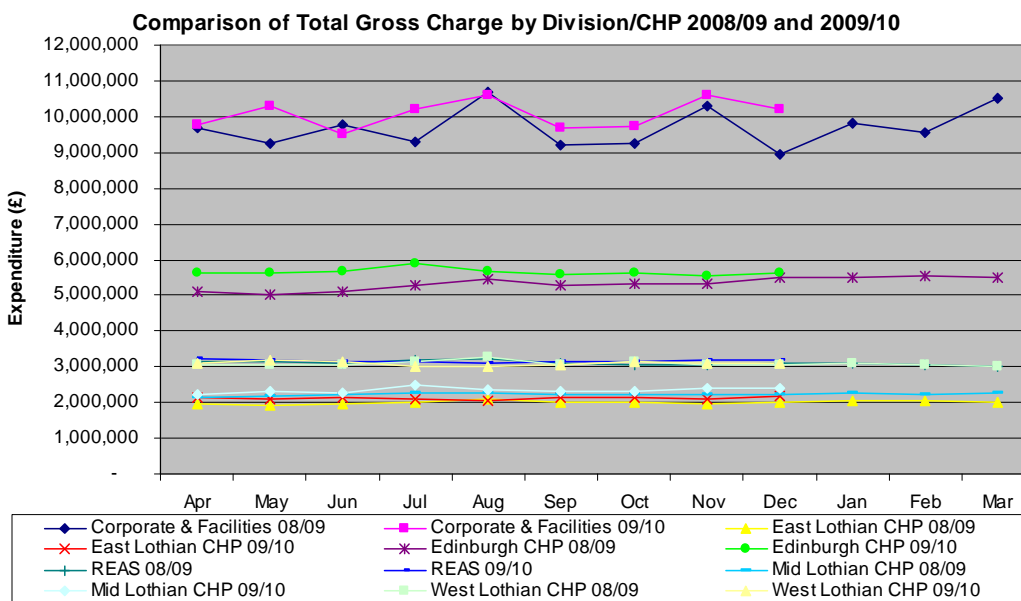
Table 12: Breakdown by Division/CHPs and Job Family Q1 – Q3 2009/10

Job Family	Corporate and Facilities							Ytd Total
	Acute	Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	
Medic and Dental	109,779,514	3,184,509	2,758,937	4,888,835	6,154,454	3,178,380	4,146,310	134,090,939
Medical and Dental Support	1,822,210	63,824	-	1,183	1,477	-	2,364,423	4,253,117
Nursing/Midwifery 1-4	19,079,115	6,066,233	2,662,237	5,928,709	4,339,179	2,774,597	3,193,850	44,043,921
Nursing/Midwifery 5+	112,656,665	13,621,422	8,840,821	23,935,907	10,694,274	10,862,897	10,718,701	191,330,687
Allied Health Profession	20,071,267	1,060,150	1,110,172	8,676,399	1,934,746	2,227,679	4,172,923	39,253,337
Health Science Services	20,548,532	295,805	4,157	863,466	23,011	34,128	137,031	21,906,129
Other Therapeutic	8,085,640	516,469	505,629	1,060,887	3,470,554	708,744	798,298	15,146,221
Personal and social care	230,866	624,456	761,243	331,079	27,576	71,567	187,072	2,233,859
Administrative Services	20,159,980	26,201,801	1,760,653	4,245,296	1,585,247	918,109	1,816,316	56,687,403
Executive	1,173,677	8,376,933	43,772	632,345	144,255	197,433	265,720	10,834,134
Support Services	2,200,765	30,618,388	522,790	307,300	30,499	121,324	49,644	33,850,710
Emergency Services	356	-	44,701	-	-	-	-	45,056
Total	315,808,585	90,629,989	19,015,112	50,871,406	28,405,271	21,094,860	27,850,288	553,675,512

The above table clearly shows that workforce costs associated with Acute Services account for 57% of the total workforce bill for NHS Lothian.

The following chart (Chart 6) details the yearly staff expenditure trends for each of the past six years.

Chart 6.

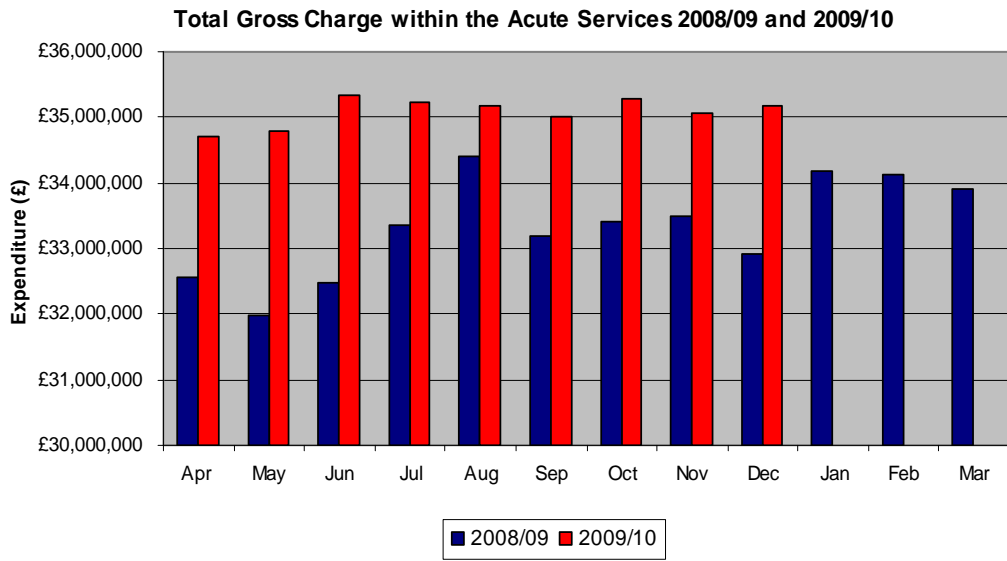


In summary, **payroll costs have increased by £20.6m (3.88%)** for Q1-Q3 2009/10 when compared with the same period in 2008/09. The following is noted

- While the Q1–Q3 expenditure has risen by 3.88%, the actual in post WTE has increased by 2.69% (see Chapter 3, Table 2)
- All job family groups show an increase in expenditure, the highest percentage being within Medical and Dental Support.

As previously mentioned the workforce expenditure for Acute services amounts to 57% of the total NHS Lothian payroll. The following chart plots the monthly expenditure for Acute Services only over the first 9 months of 2009/10 with reference to spend over the same time line last year.

Chart 7



4.2 Overtime Expenditure

The total overtime cost for Q3 2009/10 (Oct – Dec) was c£1.5m. The following table illustrates the distribution of these costs by job family for the first 9 months of 2009/10.

Table 13: Distribution of Overtime costs by job family for Quarter 1- Quarter 3 (2009/10)

Job Family	April	May	June	July	August	September	October	November	December	Total
Medical and Dental Support	6,960	7,724	7,827	9,622	8,866	6,788	8,216	5,873	6,197	68,073
Nursing/Midwifery 1-4	46,515	33,661	30,626	27,109	16,970	21,020	16,652	15,331	16,455	224,341
Nursing/Midwifery 5+	256,712	173,837	195,353	167,006	165,220	167,709	170,199	166,996	159,001	1,622,032
Allied Health Profession	48,670	44,233	51,538	44,427	40,282	47,784	44,211	42,658	36,717	400,520
Health Science Services	26,331	31,847	29,841	33,504	25,909	27,039	32,175	33,034	24,976	264,655
Other Therapeutic	8,692	5,724	6,697	6,233	6,586	8,019	7,263	7,184	4,323	60,720
Personal and social care	-	-	205	-	-	514	1,470	526	263	2,977
Administrative Services	71,483	68,422	63,096	65,499	61,711	67,505	55,527	59,872	50,326	563,442
Executive	-	-	-	-	-	-	-	-	-	-
Support Services	207,153	212,346	184,017	193,053	210,622	159,115	159,742	201,086	169,036	1,696,169
Emergency Services	-	-	-	-	-	-	-	-	-	-
Total	672,516	577,794	569,200	546,453	536,165	505,493	495,454	532,561	467,295	4,902,931

The following table shows the distribution of workforce costs by Division/ CHP and by Job Family.

Table 14: Breakdown of overtime cost by Division/CHPs and Job Family (Quarter 1 – Quarter 3, 2009/10)

Job Family	Corporate and Facilities		East Lothian	Edinburgh	REAS	Mid Lothian	West Lothian	Ytd Total
	Acute	Facilities	CHP	CHP		CHP	CHP	
Medical and Dental Support	55,066	893	-	-	-	-	12,114	68,073
Nursing/Midwifery 1-4	133,257	-	7,481	54,772	21,858	3,895	3,080	224,341
Nursing/Midwifery 5+	1,397,638	32,432	20,560	70,415	33,082	44,875	23,031	1,622,032
Allied Health Profession	357,833	6,638	1,673	19,691	492	578	13,616	400,520
Health Science Services	257,558	-	-	4,023	-	-	3,074	264,655
Other Therapeutic	60,592	128	-	-	-	-	-	60,720
Personal and social care	2,080	898	-	-	-	-	-	2,977
Administrative Services	227,158	264,274	26,674	6,799	4,093	18,379	16,067	563,442
Executive	-	-	-	-	-	-	-	-
Support Services	86,478	1,588,211	2,096	12,661	-	6,585	138	1,696,169
Emergency Services	-	-	-	-	-	-	-	-
Total	2,577,660	1,893,472	58,484	168,360	59,525	74,311	71,118	4,902,931

The table and chart below provide a comparison of overtime costs for years 2008/09 and 2009/10. A further table can be found showing the breakdown by Division/CHPs and job families.

Table 15: Q1 – Q3 2008/09 and Q1 – Q3 2009/10 total overtime costs comparison

Job Family	Q1-Q3 2008/09	Q1-Q3 2009/10	Difference (£)	(%) of Difference
Medical and Dental Support	32,687	68,073	35,386	108.26
Nursing/Midwifery 1-4	275,107	224,341	- 50,765	- 18.45
Nursing/Midwifery 5+	1,677,718	1,622,032	- 55,685	- 3.32
Allied Health Profession	371,903	400,520	28,617	7.69
Health Science Services	201,353	264,655	63,302	31.44
Other Therapeutic	61,325	60,720	- 605	- 0.99
Personal and social care	523	2,977	2,454	469.24
Administrative Services	516,301	563,442	47,141	9.13
Executive	-	-	-	-
Support Services	1,699,681	1,696,169	- 3,512	- 0.21
Emergency Services	-	-	-	-
Total	4,836,597	4,902,931	66,334	1.37

Overtime costs for the Q1 – Q3 2009/10 period have increased by 1.37% when compared with the same period in the previous financial year. All groups (with the exception of Other Therapeutic) show an increase however the most significant increases can be found in Personal and Social Care (469.24%), Medical and Dental Support Staff (108.26%), and Health Science Services Staff (31.44%).

Overtime expenditure trend is plotted in the following graphs.

Chart 8. Comparison of yearly overtime expenditure in each of the last 6 years.

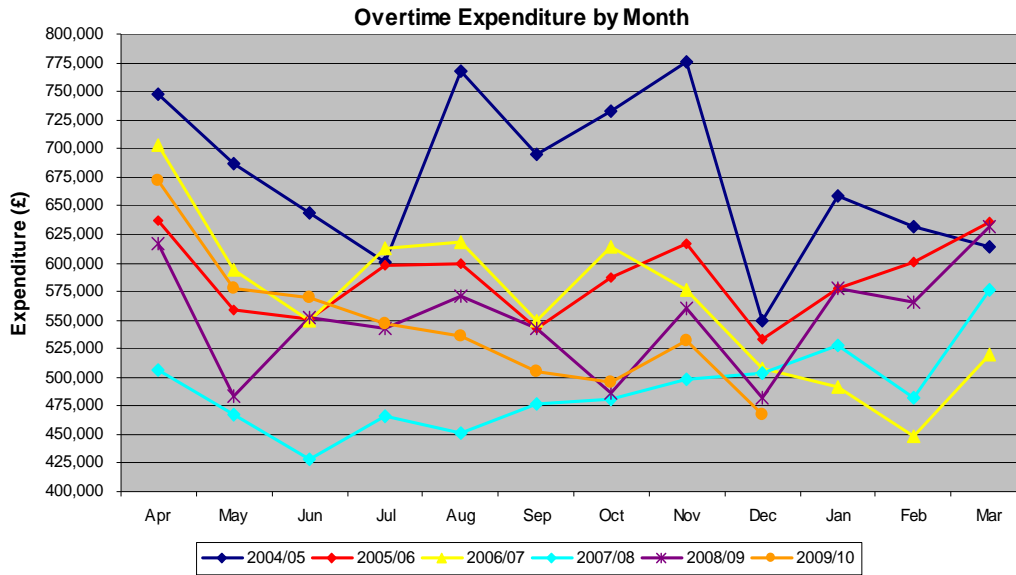


Chart 9.

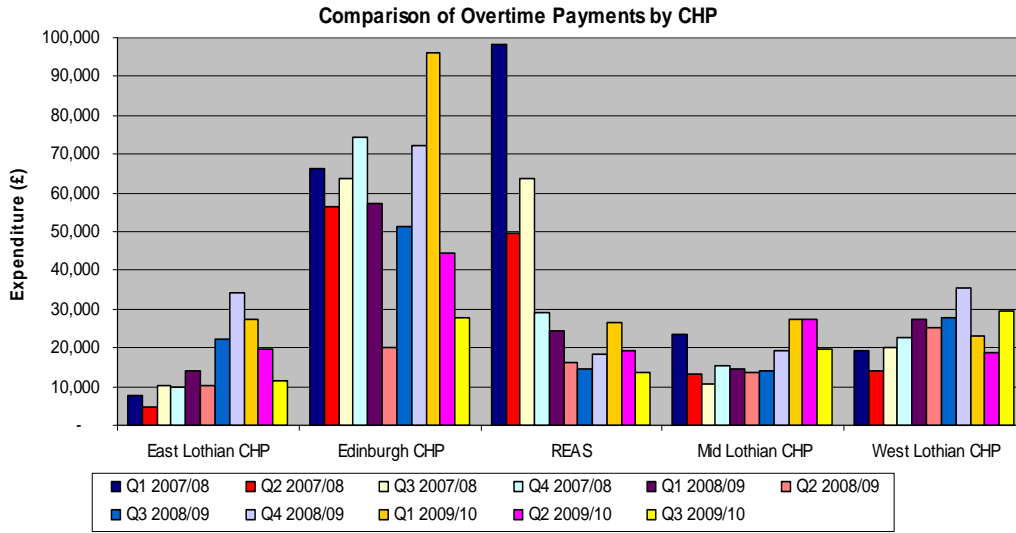
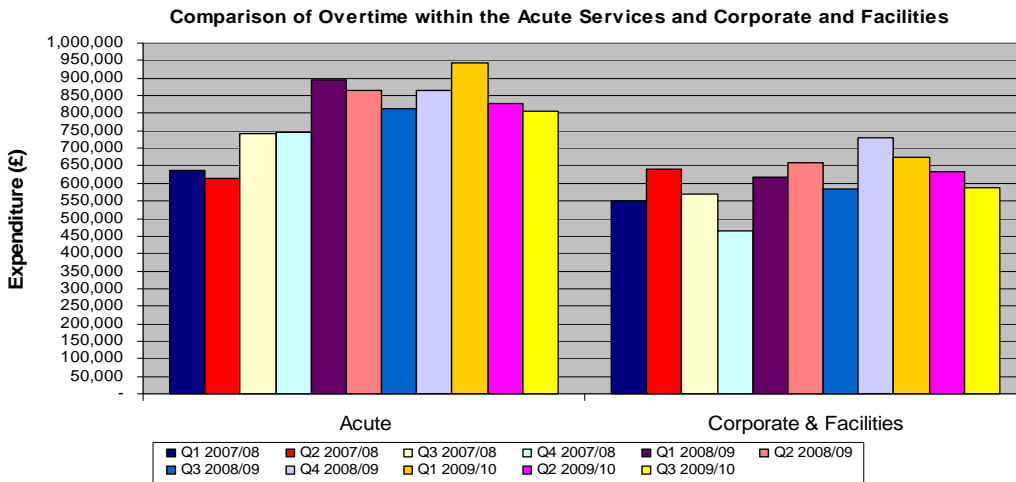


Chart 10.



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. Whitley payments have now changed to a variable scale depending on AfC Band and shift. For example a Band 2 working on 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%.

The total enhanced costs for the Q3 (Oct-Dec) 2009/10 period only were c£8 million. The total costs for the period Q1-Q3 were c£24.6 million. The following table illustrates the distribution of enhanced pay costs by job family for this period.

Table 16: Distribution of Enhanced pay costs by job family Quarter 1 to Quarter 3, 2009/10

Job Family	April	May	June	July	August	September	October	November	December	Total
Medical and Dental Support	276	1,105	960	547	1,247	1,982	1,777	1,560	775	10,228
Nursing/Midwifery 1-4	573,164	648,145	658,782	540,082	571,718	612,290	588,441	576,784	570,848	5,340,253
Nursing/Midwifery 5+	1,729,670	1,770,777	1,932,802	1,497,506	1,565,879	1,799,466	1,663,784	1,577,195	1,599,486	15,136,565
Allied Health Profession	11,033	30,710	20,273	13,313	11,234	13,314	24,041	12,712	11,206	147,837
Health Science Services	7,493	13,713	16,797	12,401	11,121	13,252	16,176	10,614	9,353	110,919
Other Therapeutic	8,073	17,343	6,879	4,131	3,759	4,645	12,297	4,483	3,632	65,242
Personal and social care	25	166	889	604	13	22	93	16	12	633
Administrative Services	80,711	98,091	93,143	71,241	76,363	79,580	85,577	75,155	72,935	732,797
Executive	-	-	-	-	-	-	-	-	-	-
Support Services	349,514	382,873	287,698	283,318	349,322	322,200	299,008	355,833	443,757	3,073,522
Emergency Services	1,919	1,901	1,683	1,748	1,836	1,942	939	2,164	1,482	15,613
Total	2,761,876	2,964,823	3,019,905	2,423,684	2,592,492	2,848,693	2,692,133	2,616,517	2,713,485	24,633,610

The table below provides a comparison of enhanced pay costs between Q1-Q3, 2008/09 and Q1-Q3, 2009/10.

Table 17: Q1 – Q3 2008/09 and Q1 – Q3 2009/10 Enhanced pay costs comparison

Job Family	Q1-Q3 2008/09	Q1-Q3 2009/10	(£) Difference	% of Difference
Medical and Dental Support	7,129	10,228	3,099	43.48
Nursing/Midwifery 1-4	4,488,489	5,340,253	851,764	18.98
Nursing/Midwifery 5+	13,420,061	15,136,565	1,716,504	12.79
Allied Health Profession	121,030	147,837	26,806	22.15
Health Science Services	50,199	110,919	60,720	120.96
Other Therapeutic	55,861	65,242	9,381	16.79
Personal and social care	727	633	- 93	- 12.84
Administrative Services	662,324	732,797	70,473	10.64
Executive	60	-	- 60	-
Support Services	2,740,701	3,073,522	332,821	12.14
Emergency Services	13,192	15,613	2,421	18.35
Total	21,559,773	24,633,610	3,073,836	14.26

Enhanced pay costs for Q1 – Q3 2009/10 have increased by 14.26% compared to the same period last year. All job families indicate a rise in Enhancement Payments with the exception of Personal and Social Care and Executive staff groups.

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

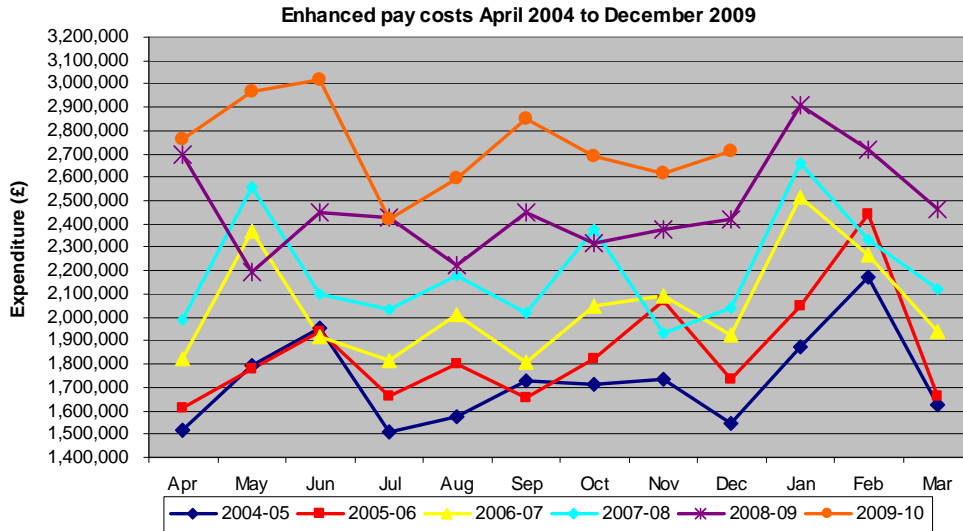
Table 18: Breakdown of Enhanced Pay Costs by Division/CHPs and Job family

Job Family	Corporate and Facilities		East Lothian	Edinburgh	REAS	Mid Lothian	West Lothian	Ytd Total
	Acute		CHP	CHP		CHP	CHP	
Medical and Dental Support	10,089	75	-	-	-	-	64	10,228
Nursing/Midwifery 1-4	1,246,476	1,195,093	402,531	908,452	682,277	414,414	491,010	5,340,253
Nursing/Midwifery 5+	9,781,740	1,275,291	769,371	1,302,860	882,145	534,525	590,633	15,136,565
Allied Health Profession	130,956	3,327	-	8,989	2,015	82	2,468	147,837
Health Science Services	109,464	1,456	-	-	-	-	-	110,919
Other Therapeutic	57,175	626	3,286	10	294	38	3,813	65,242
Personal and social care	162	90	-	-	308	-	73	633
Administrative Services	204,224	284,595	211,338	2,675	15,367	67	14,531	732,797
Executive	-	-	-	-	-	-	-	-
Support Services	68,518	2,824,915	161,696	67	4	18,293	29	3,073,522
Emergency Services	95	-	15,518	-	-	-	-	15,613
Total	11,608,900	5,585,468	1,563,741	2,223,053	1,582,409	967,419	1,102,620	24,633,610

The figures for acute services in the above table account for 47% of the overall enhanced pay costs for NHS Lothian.

The chart below gives a comparison of enhanced pay costs from April 2004 and December 2009.

Chart 11.



Charts 12 and 13 below illustrate the comparison split by Acute, Corporate & Facilities and CHP's.

Chart 12.

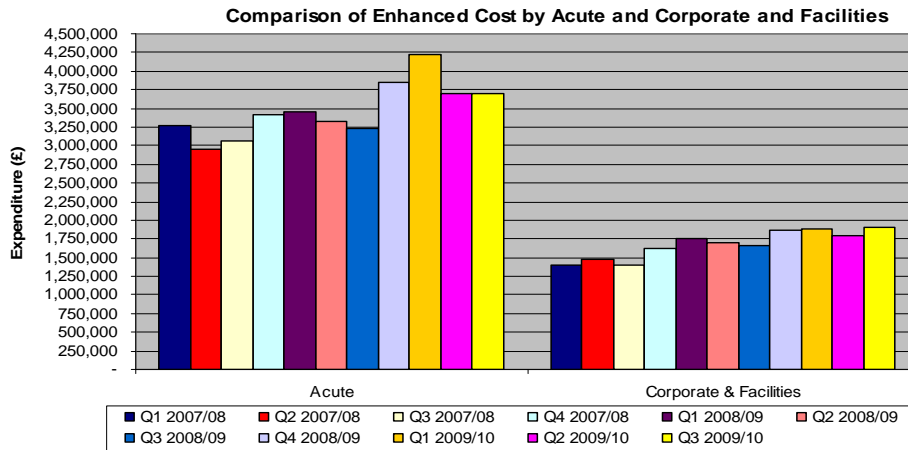
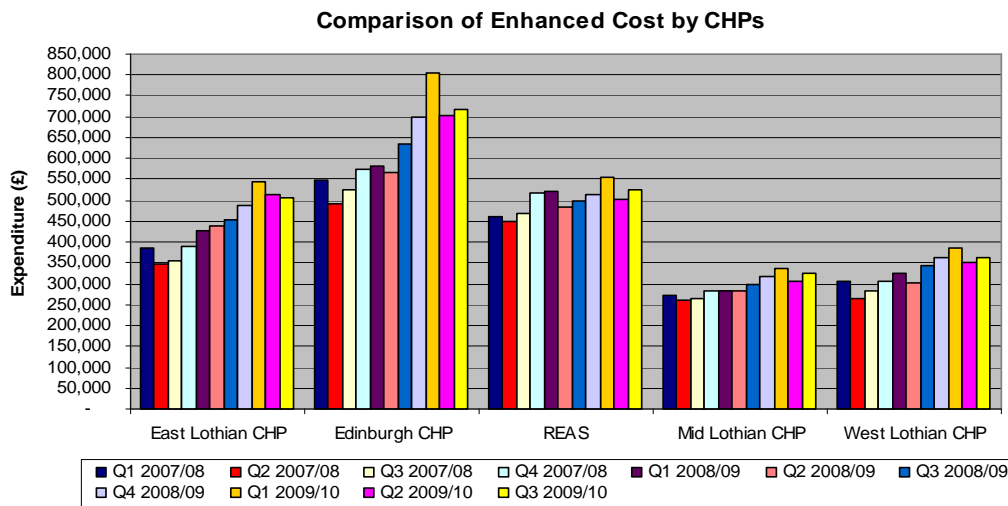


Chart 13.



4.4 Comparison of Expenditure and WTE

The following table highlights the comparison of expenditure against in-post staffing development (WTE) for the first 9 months of 2009/10.

Table 19: Expenditure and In-post Comparisons (Q1-3 2008/09 TO Q1-3 2009/10)

Job Family	% of Difference of wte	% of Difference of expenditure (£)	% Difference between wte and expenditure
Medic and Dental	0.41	3.07	2.66
Medical and Dental Support	19.71	14.71	- 5.00
Nursing/Midwifery 1-4	0.84	3.68	2.84
Nursing/Midwifery 5+	1.99	3.83	1.84
Allied Health Profession	4.55	5.10	0.55
Health Science Services	1.38	1.06	- 0.31
Other Therapeutic	7.28	6.70	- 0.58
Personal and social care	2.20	3.11	0.91
Administrative Services	5.51	5.05	- 0.45
Executive	-4.97	0.58	4.39
Support Services	3.13	5.27	2.14
Emergency Services	-4.06	1.75	5.81
Total	2.69	3.88	1.19

4.5 Training Grade Doctor Banding Payments

The following section details the situation in terms of banding payments made to training grade staff in the year to date. This information has been pulled from Payroll.

Table 20: Training grade Doctor (New Deal) Banding Payments

Division/CHP	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	YTD Total	% of total
Acute	1,309,407	1,255,405	1,259,079	1,290,777	1,203,596	1,220,757	1,214,365	1,218,786	1,140,199	11,112,370	89.12%
Corporate	5,932	4,314	2,102	1,405	1,464	2,117	2,117	2,117	2,117	23,686	0.19%
East Lothian CHP	8,206	8,631	8,008	8,919	8,947	7,865	27,149	21,050	24,394	123,169	0.99%
Edin Lothian CHP	25,261	20,057	12,402	12,153	26,313	27,631	53,323	46,043	43,049	266,231	2.14%
REAS	66,018	67,163	58,248	62,532	46,754	52,330	88,997	88,831	83,585	614,459	4.93%
Mid Lothian CHP	6,609	6,508	7,640	9,434	7,896	8,627	21,762	22,680	23,246	114,400	0.92%
West Lothian CHP	11,096	19,913	22,971	20,668	9,053	11,339	44,433	35,508	39,729	214,711	1.72%
Total	1,432,529	1,381,990	1,370,450	1,405,888	1,304,024	1,330,665	1,452,146	1,435,014	1,356,319	12,469,026	100.00%

The following table and chart provide a comparison of banding pay costs between Q1 – Q3 2008/09 and Q1 – Q3 2009/10.

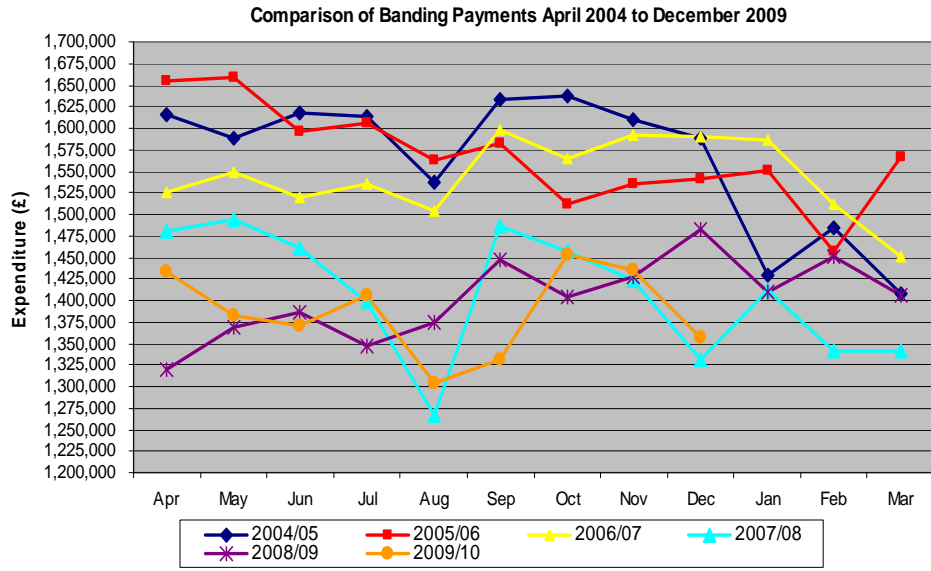
Table 21: comparison of banding pay costs

Division/CHP	Q1- Q3 2008/09	Q1-Q3 2009/10	Q1-Q3 08/09 and Q1-Q3 09/10 variance	% of variance
Acute	11,192,692	11,112,370	-80,322	-0.72%
Corporate	12,897	23,686	10,788	83.65%
East Lothian CHP	126,797	123,169	-3,628	-2.86%
Edin Lothian CHP	297,151	266,231	-30,919	-10.41%
REAS	617,493	614,459	-3,034	-0.49%
Mid Lothian CHP	95,585	114,400	18,814	19.68%
West Lothian CHP	216,042	214,711	-1,331	-0.62%
Total	12,558,658	12,469,026	-89,632	-0.71%

The figures above show that between Q1 – Q3 2008/09 and Q1 – Q3 2009/10 overall expenditure on banding payments has decreased by 0.71% (c£89k). When compared to last year's cost and including a cost of living increase this then amounts to a decrease of £182k*. Within NHS Lothian the Acute Division accounts for 89.12% of the total spend on banding payments. It should however be noted that the figures for REAS and CHPs are still a best estimate as the costs are not detailed separately, coded as 'other' within payroll.

*The real term figure is the difference between current year and last year's cost of living plus pay inflation.

Chart 14



5 Absence Management

5.1 Sickness Absence

This section details sickness absence recorded on Empower as well as SSTS (West Lothian). The following table and chart detail sickness absence across service areas for the Quarter 3 period (October to December 2009).

In the table below, the highest figure within Divisions have been highlighted in red. This figure should be considered in line with **NHS Lothian's overall target of 4%** sickness absence. While certain job families show compliance, **none of the Divisions/ CHPs are currently reporting within this target for Quarter 3.**

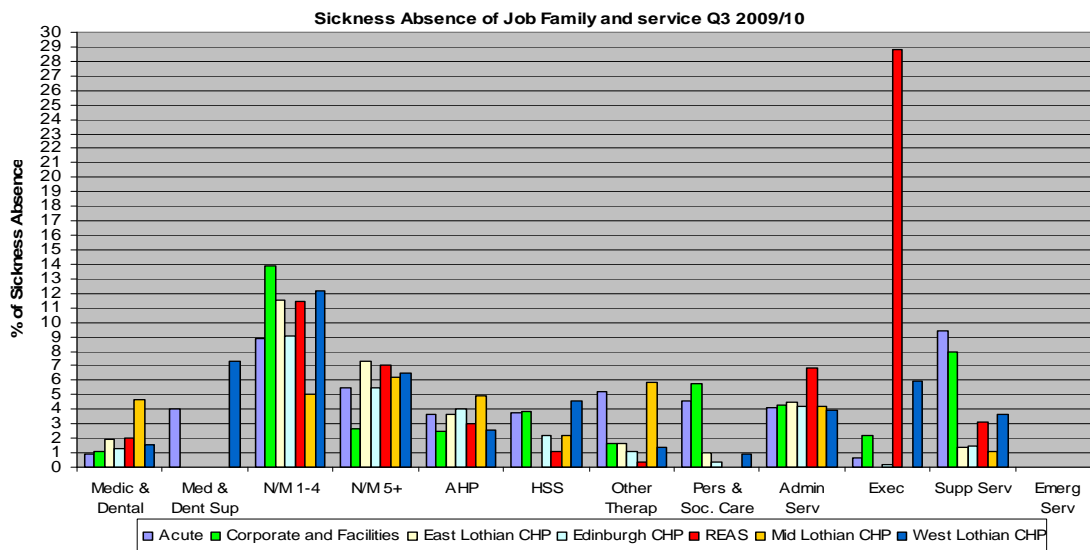
Table 22: Sickness Absence Percentages by Division/CHP for Quarter 3 2009/10

Job Family	Corporate and Facilities		East Lothian	Edinburgh	REAS	Mid Lothian	West Lothian	Total
	Acute	Facilities	CHP	CHP		CHP	CHP	
Medic and Dental	0.92	1.06	1.94	1.27	2.00	4.64	1.53	1.11
Medical and Dental Support	4.07	-	-	-	-	-	7.30	6.05
Nursing/Midwifery 1-4	8.91	13.92	11.56	9.04	11.41	5.03	12.12	9.38
Nursing/Midwifery 5+	5.53	2.64	7.34	5.51	7.04	6.24	6.53	5.70
Allied Health Profession	3.63	2.44	3.67	4.00	3.03	4.98	2.57	3.61
Health Science Services	3.79	3.82	-	2.16	1.09	2.20	4.57	3.73
Other Therapeutic	5.17	1.65	1.69	1.10	0.34	5.90	1.36	3.66
Personal and social care	4.59	5.72	1.03	0.40	-	-	0.90	2.55
Administrative Services	4.13	4.34	4.52	4.25	6.85	4.18	3.94	4.32
Executive	0.61	2.18	-	0.16	28.85	-	5.92	2.35
Support Services	9.42	7.92	1.37	1.44	3.08	1.08	3.64	7.83
Emergency Services	-	-	-	-	-	-	-	-
Total	4.78	5.99	6.81	5.40	6.73	5.49	6.19	5.35

Source: NHS Lothian HR System PWA

The following chart plots the absence rate for each job family across Divisions/ CHPs for Quarter 3.

Chart 15.



As with previous quarters there are significant differences in the levels of sickness absence between Division/CHPs. In some cases this is because there are low numbers of staff within particular job families and therefore this can lead to percentages being comparatively high.

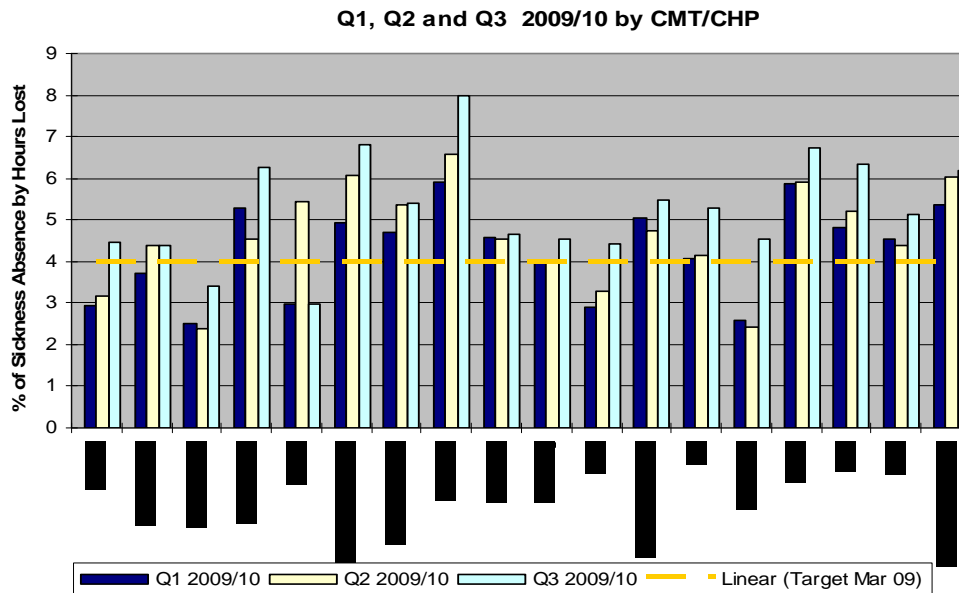
The comparison table below details the difference between Q1, Q2 and Q3 (2009/10) by job family. This suggests that the overall sickness/ absence levels have been rising to date in 2009/10.

Table 23: Sickness Absence comparison Q1, Q2 and Q3(2009/10)

Job Family	Q1 2009/10	Q2 2009/10	Q3 2009/10
Medic and Dental	1.51	1.17	1.11
Medical and Dental Support	5.52	6.01	6.05
Nursing/Midwifery 1-4	8.25	8.48	9.38
Nursing/Midwifery 5+	4.64	5.00	5.70
Allied Health Profession	2.62	2.49	3.61
Health Science Services	2.75	2.89	3.73
Other Therapeutic	1.92	2.34	3.66
Personal and social care	2.19	2.12	2.55
Administrative Services	3.68	4.04	4.32
Executive	2.02	1.54	2.35
Support Services	5.83	6.79	7.83
Emergency Services	-	-	-
Total	4.40	4.69	5.35

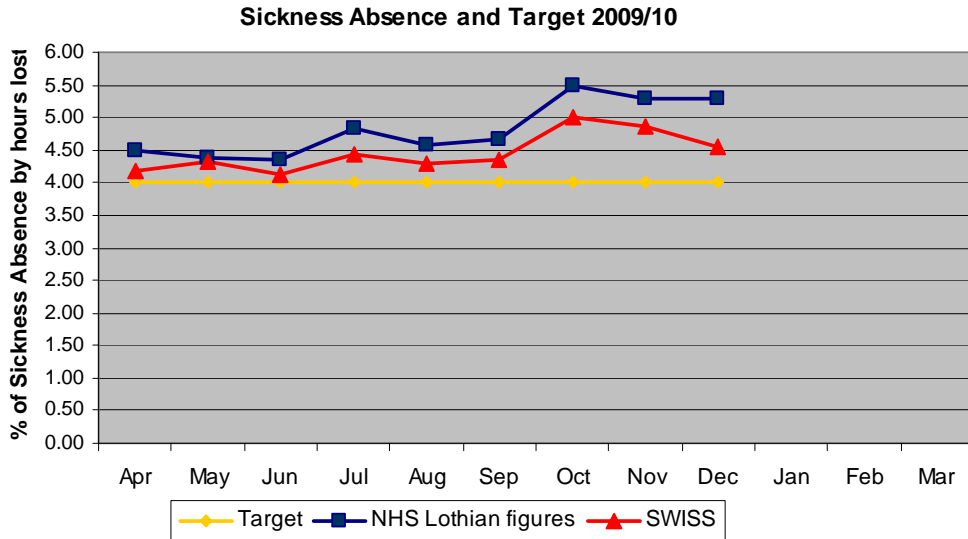
In 2008/09 a 4% Local Delivery Plan HEAT target for sickness absence was set and is now viewed as the national standard for sickness absence compliance. This is measured nationally by sickness absence figures held in the central workforce information repository (SWISS). The following chart details the overall sickness absence rate as provided by Empower together with the local target, and is broken down by quarter and CMT or CHP.

Chart 16.



The following chart plots the overall absence rates per month to date, detailing the overall sickness absence rate as held by SWISS, the local target and the figures from Empower (the local HRIS) from which all figures relating to absence in this report are drawn.

Chart 17.



The figures above show an average difference of 0.55% between figures reported by SWISS compared to the previous quarters (Q2 2009/10) which stood at 0.33%. This is due to the time when the report is pulled and the subsequent analysis. During Quarter 3 there has been a decided increase in Sickness Absence rates across NHS Lothian.

In December 2009 the absence figure for NHS Lothian held within SWISS was 4.56% and was 0.42% below the national average of 4.98%.

Long Term Sickness Absence

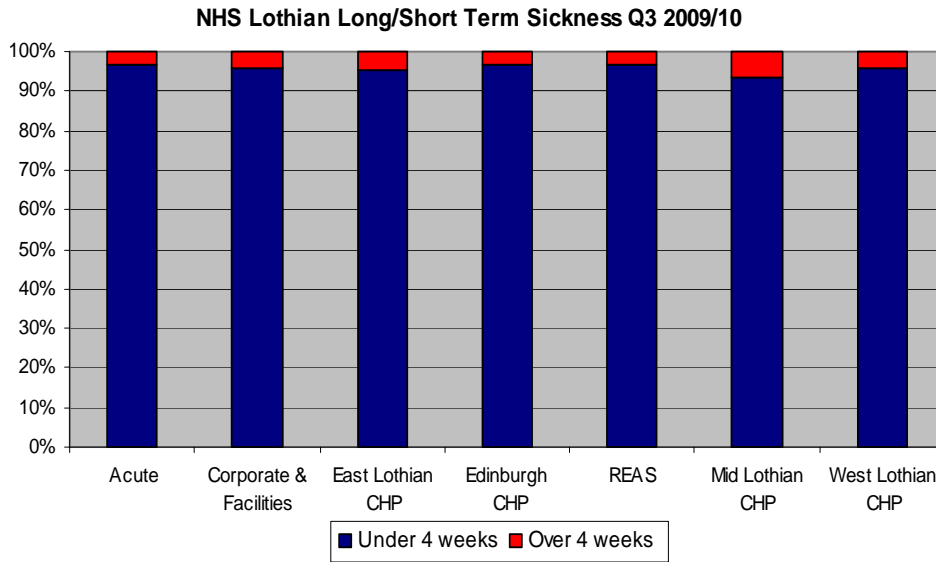
The chart below shows (in percentages) the distribution of absence by division classified as 'long term sick' where individuals have been off on sick leave for longer than a four-week period in comparison to those classified as short term sick.

Table 24: Breakdown long/short term sick by Division/CHPs (%)

	Corporate & Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
	Acute	Facilities	CHP	CHP		CHP	CHP	
Q1 2009/10								
Under 4 weeks	96.81	94.84	93.35	95.15	95.94	93.89	93.48	95.73
Over 4 weeks	3.19	5.16	6.65	4.85	4.06	6.11	6.52	4.27
Q2 2009/10								
Under 4 weeks	97.18	95.78	93.45	95.00	96.27	95.24	94.85	96.24
Over 4 weeks	2.82	4.22	6.55	5.00	3.73	4.76	5.15	3.76
Q3 2009/10								
Under 4 weeks	96.76	95.75	95.21	96.58	96.50	93.55	95.78	96.27
Over 4 weeks	3.24	4.25	4.79	3.42	3.50	6.45	4.22	3.73

The Chart below plots the relationship between short term and long term absence (%) by Division/ CHP for Quarter 3.

Chart 18.



All Absence

The charts and tables below detail all absence including sickness, maternity leave and a range of other leave as detailed in the NHS Lothian Employment Policies and Procedures: Absence Recording Policy and Procedure. This does not include annual leave. Details on annual leave can be found within Table 27.

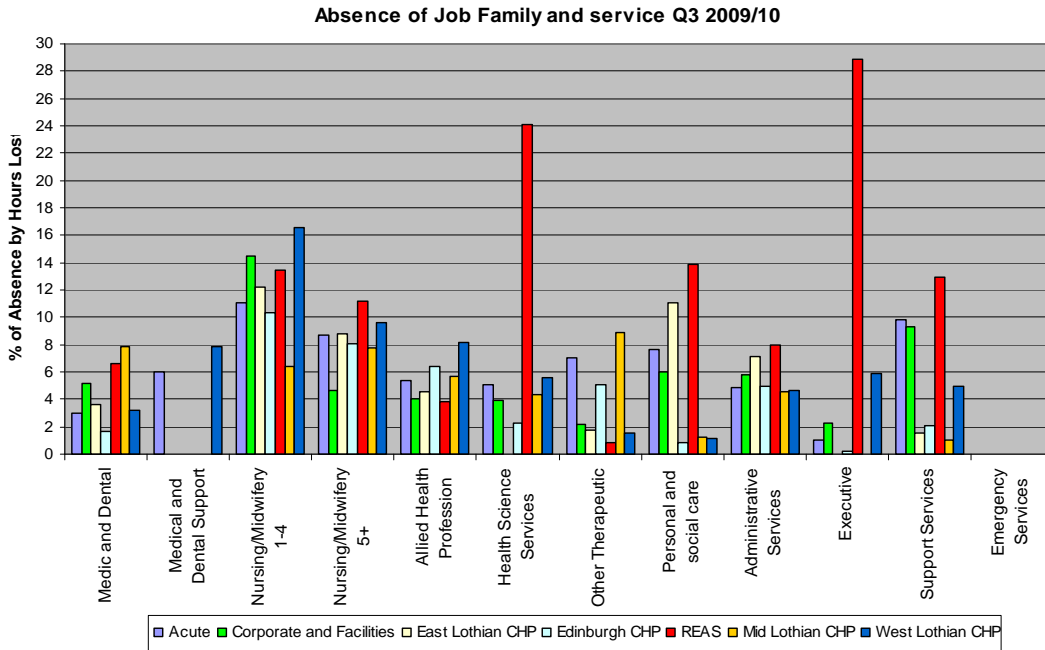
Table sets out the absence rates for Divisions/ CHPs by individual job family.

Table 25: All Absence Percentages by Division/CHP for Quarter 3 2009/10

Job Family	Corporate and Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
	Acute	Facilities						
Medic and Dental	2.96	5.13	3.61	1.67	6.58	7.89	3.17	3.24
Medical and Dental Support	5.98	-	-	-	-	-	7.88	7.14
Nursing/Midwifery 1-4	11.09	14.51	12.17	10.37	13.47	6.42	16.55	11.42
Nursing/Midwifery 5+	8.72	4.63	8.81	8.03	11.19	7.80	9.61	8.64
Allied Health Profession	5.40	4.01	4.50	6.38	3.86	5.72	8.14	5.79
Health Science Services	5.04	3.96	-	2.27	24.06	4.40	5.54	4.96
Other Therapeutic	7.01	2.21	1.75	5.07	0.78	8.86	1.55	5.21
Personal and social care	7.68	6.01	11.08	0.82	13.85	1.27	1.16	6.67
Administrative Services	4.82	5.76	7.15	4.97	7.95	4.58	4.65	5.38
Executive	0.99	2.31	-	0.16	28.85	-	5.92	2.50
Support Services	9.87	9.31	1.52	2.04	12.92	1.08	4.93	9.13
Emergency Services	-	-	-	-	-	-	-	-
Total	7.02	7.38	8.45	7.31	9.52	6.94	9.11	7.42

The following chart plots the information held within the above table.

Chart 19.



The following tables below show the absence rates by job family and absence category for each of the first three Quarters of 2009/10.

Table 26: Comparison of All absence rates (including Sickness Absence) by job family.

Job Family	Q1 2009/10	Q2 2009/10	Q3 2009/10
Medic and Dental	3.65	2.60	3.24
Medical and Dental Support	7.42	6.61	7.14
Nursing/Midwifery 1-4	10.54	10.39	11.42
Nursing/Midwifery 5+	7.68	7.59	8.64
Allied Health Profession	5.38	4.66	5.79
Health Science Services	3.81	3.48	4.96
Other Therapeutic	3.61	3.60	5.21
Personal and social care	4.50	7.39	6.67
Administrative Services	4.67	4.97	5.38
Executive	2.54	1.57	2.50
Support Services	6.80	8.01	9.13
Emergency Services	-	-	-
Total	6.53	6.48	7.42

Below is a table which details the breakdown of all other absence by absence category expressed as a percentage for Q1, Q2, and Q3 2009/10 (not including Sickness Absence).

Table 27: Breakdown of all other absence by absence category

Absence Category	Q1 2009/10	Q2 2009/10	Q3 2009/10
Adoption %	0.02	0.02	0.02
Career Break %	0.14	0.09	0.10
Carers Leave %	0.14	0.13	0.17
Compassionate Leave %	0.09	0.08	0.10
Infection Control %	0.00	0.01	0.02
Maternity Leave %	0.97	0.82	0.89
Parental Leave %	0.0021	0.01	0.0016
Paternity %	0.03	0.02	0.02
Sabbatical %	0.0001	-	0.0001
Special Leave %	0.13	0.14	0.15
Study Leave %	0.55	0.34	0.46
Swine Flu %	-	0.03	0.04
Unauthorised Absence %	0.02	0.02	0.01
Unpaid Leave %	0.05	0.07	0.08
Grand Total %	2.13	1.79	2.06

The table below details the above breakdown by Division/Service for Q3 2009/10 only.

Table 28: Breakdown of Other Leave (as a percentage of hours available)

Absence Category	East							West Lothian CHP	Grand Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	Lothian CHP		
Adoption %	-	0.03	-	0.09	0.10	-	-	0.02	
Career Break %	0.07	0.09	0.26	0.13	0.22	0.13	0.03	0.10	
Carers Leave %	0.18	0.08	0.25	0.28	0.36	0.19	0.07	0.17	
Compassionate Leave %	0.12	0.09	0.09	0.09	0.15	0.13	0.00	0.10	
Infection Control %	0.01	0.00	-	0.00	0.01	0.02	0.16	0.02	
Maternity Leave %	0.97	0.62	0.49	0.91	1.03	0.63	1.29	0.89	
Parental Leave %	0.00	0.00	-	0.00	-	0.01	-	0.00	
Paternity %	0.02	0.01	-	0.02	0.06	0.06	-	0.02	
Sabbatical %	0.0002	-	-	-	-	-	-	0.0001	
Special Leave %	0.11	0.21	0.02	0.03	0.07	0.02	0.72	0.15	
Study Leave %	0.63	0.08	0.53	0.20	0.60	0.28	0.59	0.46	
Swine Flu %	0.04	0.05	-	0.04	0.09	0.01	0.06	0.04	
Unauthorised Absence %	0.00	0.05	0.00	0.00	0.00	-	-	0.01	
Unpaid Leave %	0.10	0.07	-	0.11	0.09	-	0.00	0.08	
Grand Total %	2.25	1.39	1.65	1.91	2.78	1.46	2.92	2.06	

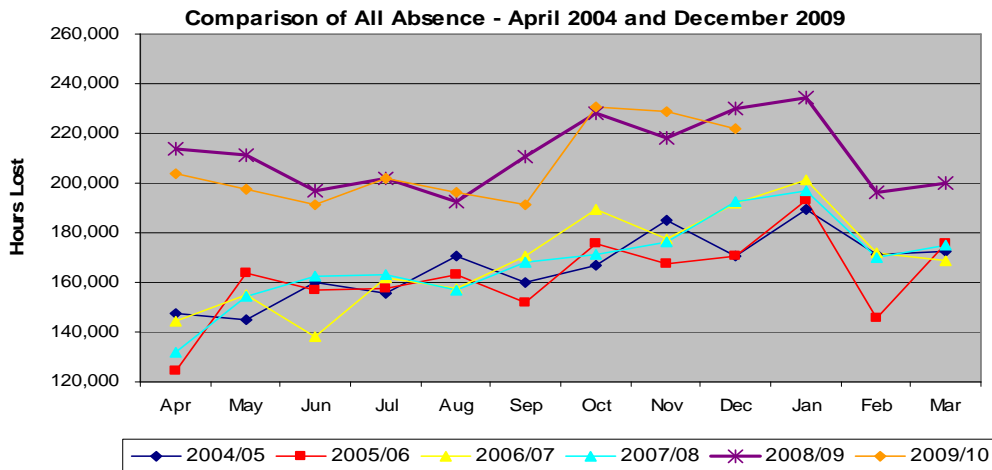
Below is a table detailing All Absences during Quarter 3, including annual leave, expressed in hours and by percentage against hours available.

Table 29: All Absences during Quarter 3

Absence Category	East							Grand Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	Lothian CHP	
Hours Available	4,810,966	1,751,357	329,227	921,652	482,657	374,585	515,646	9,186,091
Sickness Leave hours	229,777	104,830	22,406	49,764	32,502	20,547	31,942	491,769
Other Leave hours	108,134	24,362	5,422	17,646	13,435	5,451	15,033	189,484
Annual Leave hours	474,803	178,239	28,060	97,331	49,104	39,330	59,170	628,225
Sickness Leave %	4.78	5.99	6.81	5.40	6.73	5.49	6.19	5.35
Other Leave %	2.25	1.39	1.65	1.91	2.78	1.46	2.92	2.06
Annual Leave %	9.87	10.18	8.52	10.56	10.17	10.50	11.47	6.84

The following chart plots the monthly absence rates for each of the last 6 years. The average number of hours lost to 'All Absence' has reduced from a monthly average of 211,527 hours in Q1-3 (2008/09) to 207,003 hours in Q1-3 (2009/10).

Chart 20.



Medical Staff Absence

The introduction of a recording system for medical staff absence was championed by the Medical Director and this section has now been present in the past three Quarterly Reports. Significant progress has been made on capturing and recording Medical Staffing Absence information on HRMIS across NHS Lothian. Trend data on medical staff absence is now detailed within this report.

Data on medical absence excludes dental staff and those recorded under Corporate Services.

Table 30: Comparison of Summary by Directorate/CHP for Q1, Q2 and Q3 2009/10

	Quarter 1			Quarter 2			Quarter 3		
	% Sickness	% Maternity	%Study Leave	% Sickness	% Maternity	%Study Leave	% Sickness	% Maternity	%Study Leave
LDP									
Cancer	1.60	-	1.77	1.92	0.16	0.83	0.94	-	1.99
Cardio	1.48	-	0.81	1.38	0.17	0.60	1.50	-	0.59
Clinical Support	0.64	0.90	1.16	0.31	-	0.90	0.42	-	1.50
Critical Care	0.64	-	2.85	0.06	-	0.90	0.25	-	1.37
General Medicine	1.62	0.52	1.41	1.26	0.06	0.75	1.12	0.40	1.27
General Surgery	0.82	-	0.96	0.37	-	0.98	0.10	-	1.45
Head & Neck	0.76	0.71	1.04	0.52	0.88	0.85	0.59	0.90	1.32
Musculo-Skeletal	1.50	-	2.38	1.72	-	0.82	0.13	-	1.03
Theatre & Anaesthetics	1.24	0.35	3.68	1.06	0.16	2.16	1.76	0.20	2.79
Women & Children	1.24	0.86	1.86	1.02	0.17	1.32	1.16	0.29	1.86
Acute Total	1.21	0.29	1.23	0.98	0.15	1.08	0.92	0.25	1.59
East Lothian CHP	1.60	0.51	0.36	0.77	0.24	0.43	1.94	0.50	0.70
Edinburgh CHP	1.97	-	0.34	1.70	0.17	0.15	1.27	-	0.28
Royal Ed and Ass Services	1.46	-	1.11	0.56	0.16	0.72	2.00	2.00	1.56
Mid Lothain CHP	6.63	-	2.03	5.42	-	1.22	4.64	1.37	1.64
West Lothian CHP	3.81	-	0.82	2.10	0.16	0.22	0.36	1.36	0.51
Grand Total	1.42	0.41	1.58	1.09	0.15	1.00	1.08	0.37	1.51

Table 31: Comparison of Summary by Grade for Q1, Q2 and Q3 2009/10

Medical Category	Quarter 1			Quarter 2			Quarter 3		
	% Sickness	% Maternity	%Study Leave	% Sickness	% Maternity	%Study Leave	% Sickness	% Maternity	%Study Leave
Consultant	2.16	0.15	2.34	1.54	0.18	1.29	1.15	0.23	2.12
SAS	0.94	-	1.07	1.17	-	0.76	1.00	-	1.47
Other	2.43	0.13	1.00	2.01	0.34	0.35	2.16	1.75	0.64
ST's	0.78	0.96	1.54	0.73	0.12	1.04	0.92	0.56	1.48
FY1/FY2	0.70	-	0.27	0.39	0.15	0.50	0.94	-	0.33
Grand Total	1.42	0.41	1.58	1.09	0.15	1.00	1.08	0.37	1.51

The above table clearly indicates a higher rate of absence for study leave undertaken by Consultants in comparison to the rest of the medical workforce.

The following table shows the medical absence broken down by CHP, Grade and absence type.

Table 32: Medical Absence Breakdown by Grade and CHP

CHP	Medic Category	October			November			December		
		% Sickness	% Maternity	% Study Leave	% Sickness	% Maternity	% Study Leave	% Sickness	% Maternity	% Study Leave
East Lothian CHP	Consultant	-	-	1.46	-	-	2.60	-	-	1.63
	SAS	-	-	-	-	-	3.85	-	-	-
	Other	3.60	-	0.23	2.49	1.39	-	4.68	1.37	0.23
	ST's	-	-	1.85	-	-	2.31	-	-	-
	FY1/FY2	-	-	-	-	-	-	-	-	-
East Lothian CHP Total		1.89	-	0.66	1.33	0.74	0.97	2.65	0.78	0.46
Edinburgh CHP	Consultant	-	-	1.27	0.51	-	-	-	-	0.26
	SAS	3.54	-	0.42	-	-	1.59	0.79	-	-
	Other	3.64	-	-	3.53	-	-	0.91	-	-
	ST's	-	-	-	-	-	-	-	-	-
	FY1/FY2	-	-	-	-	-	-	-	-	-
Edinburgh CHP Total		1.93	-	0.44	1.36	-	0.30	0.48	-	0.08
Royal Ed and Ass Services	Consultant	1.59	-	1.34	0.88	-	2.19	2.12	-	0.87
	SAS	-	-	-	-	-	3.55	-	-	1.36
	Other	-	78.90	-	-	76.36	-	-	78.90	-
	ST's	0.71	-	2.76	3.41	2.59	2.18	4.62	-	-
	FY1/FY2	2.31	-	2.31	0.58	-	2.31	-	-	-
Royal Ed and Ass Services Total		1.19	1.65	1.90	1.83	2.61	2.24	3.01	1.72	0.47
Mid Lothain CHP	Consultant	8.65	4.53	2.47	5.91	2.56	1.77	5.17	-	0.77
	SAS	-	-	5.96	-	-	1.40	-	-	-
	Other	-	-	0.92	8.26	-	-	1.80	-	-
	ST's	-	-	1.23	4.97	-	5.68	0.92	-	0.62
	FY1/FY2	-	-	-	-	-	-	-	-	-
Mid Lothain CHP Total		4.97	2.60	2.25	5.44	1.54	2.12	3.53	-	0.58
West Lothian CHP	Consultant	-	-	-	-	12.11	-	-	0.78	-
	SAS	-	-	-	-	-	-	-	-	-
	Other	0.92	-	1.49	1.34	-	1.03	0.67	-	1.70
	ST's	-	-	-	-	-	-	-	-	-
	FY1/FY2	-	-	-	-	-	-	-	-	-
West Lothian CHP Total		0.33	-	0.54	0.49	3.76	0.38	0.25	0.25	0.62

The following table shows the medical absence broken down for Acute Services by Grade and by absence type.

Table 33: Medical Absence Breakdown by Grade and CMT

LDP	Medic Category	October			November			December		
		Sickness %	Maternity %	Study Leave%	Sickness %	Maternity %	Study Leave%	Sickness %	Maternity %	Study Leave%
Cancer	Consultant	1.78	-	3.76	1.05	-	5.19	0.26	-	2.36
	SAS	-	-	1.58	-	-	0.29	-	-	0.46
	Other	-	-	-	-	-	-	-	-	-
	ST's	0.70	-	1.04	0.36	-	1.35	0.84	-	0.17
	FY1/FY2	-	-	-	10.22	-	-	-	-	13.24
Cancer Total		1.00	-	2.16	1.52	-	2.83	0.40	-	0.76
Cardio	Consultant	0.56	-	0.69	0.49	-	1.45	0.99	-	-
	SAS	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-
	ST's	2.66	-	0.35	3.62	-	0.92	1.49	-	-
	FY1/FY2	1.61	-	-	0.66	-	-	2.68	-	-
Cardio Total		1.52	-	0.33	1.53	-	0.74	1.58	-	0.72
Clinical Support	Consultant	0.36	-	1.31	0.11	-	2.16	0.52	-	1.27
	Other	-	-	-	-	-	-	-	-	-
	ST's	0.29	-	3.63	1.20	-	-	0.10	-	-
	FY1/FY2	-	-	3.33	4.62	-	16.15	-	-	-
	Clinical Support Total		0.32	-	2.19	0.60	-	1.66	0.35	-
Critical Care	Consultant	-	-	2.03	0.74	-	0.92	-	-	1.31
Critical Care Total		-	-	2.03	0.74	-	0.92	-	-	1.31
General Medicine	Consultant	2.22	-	2.24	1.41	-	1.61	3.03	-	1.72
	SAS	1.75	-	3.72	0.77	-	1.60	0.17	-	0.88
	Other	2.05	-	2.85	0.50	-	0.29	1.29	-	-
	ST's	1.12	0.96	1.64	0.47	2.24	2.37	1.40	-	0.93
	FY1/FY2	0.25	-	0.49	0.59	-	0.52	0.78	-	-
General Medicine Total		1.16	0.37	1.55	0.74	0.84	1.51	1.56	-	0.81
General Surgery	Consultant	-	-	3.12	-	-	3.14	-	-	1.26
	SAS	-	-	1.71	-	-	5.88	0.65	-	0.65
	Other	-	-	-	-	-	18.46	-	-	-
	ST's	0.10	-	-	-	-	2.28	-	-	1.08
	FY1/FY2	0.57	-	0.16	-	-	0.23	0.17	-	-
General Surgery Total		0.23	-	1.53	-	-	2.18	0.08	-	0.76
Head & Neck	Consultant	0.92	2.25	2.66	0.19	0.95	3.05	1.12	-	1.87
	SAS	1.51	-	-	0.47	-	0.47	0.55	-	-
	Other	1.75	-	-	-	-	-	-	-	-
	ST's	0.66	-	1.99	0.87	1.82	0.87	0.37	2.12	-
	FY1/FY2	-	-	-	-	-	0.26	-	-	-
Head & Neck Total		0.76	0.84	1.79	0.46	1.09	1.55	0.62	0.85	0.74
Musculo-Skeletal	Consultant	-	-	5.59	-	-	1.57	-	-	0.51
	SAS	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-
	ST's	-	-	-	-	-	0.17	-	-	-
	FY1/FY2	0.36	-	-	-	-	0.33	2.31	-	-
Musculo-Skeletal Total		0.07	-	2.18	-	-	0.76	0.35	-	0.22
Theatre & Anaesthetics	Consultant	1.97	-	2.75	2.99	-	5.10	1.90	-	1.68
	SAS	-	-	2.63	-	-	2.43	-	-	1.14
	Other	3.75	-	1.25	1.15	-	3.46	-	-	-
	ST's	0.20	-	2.09	0.35	-	3.99	0.88	1.48	2.35
	FY1/FY2	20.00	-	-	16.15	-	-	1.98	-	-
Theatre & Anaesthetics Total		1.83	-	2.34	2.19	-	4.35	1.39	0.62	1.84
Women & Children	Consultant	1.25	-	2.51	0.75	-	3.46	0.25	-	1.22
	SAS	0.27	-	0.49	1.94	-	5.13	4.24	-	0.87
	Other	-	-	-	5.56	-	3.71	-	-	-
	ST's	1.53	-	1.50	0.76	1.63	2.16	1.67	0.50	1.14
	FY1/FY2	2.06	-	1.73	0.92	-	1.53	0.29	-	0.36
Women & Children Total		1.32	-	1.77	0.95	0.68	2.93	1.30	0.20	1.04
Acute total		0.98	0.15	1.76	0.88	0.41	2.17	0.98	0.19	0.96

6. Supplementary Staffing

This section provides information and data relating to both directly paid Locum staff (i.e. those paid through the NHS Lothian payroll) and the expenditure of Locums supplied by an Agency as well as data on Nurse Bank and Agency utilisation.

6.1 Directly Employed Locums

The following tables and charts illustrate the expenditure and usage on directly employed locum medical staff during Q1-Q3 2009/10.

Table 34: Directly Employed Locum Expenditure by month – April to December 2009 (£'s)

Grade	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Total YTD
Clinical Fellow/Assistant	-	402	402	402	402	402	402	402	402	3,219
Consultant	290,533	266,307	286,205	271,571	260,433	253,783	227,166	191,183	217,470	2,264,651
Medical Officer	33,055	40,029	31,981	39,960	37,931	32,030	43,687	34,267	25,713	318,654
SAS	-	-	-	-	-	-	-	-	-	-
Spec Doctors	3,978	6,917	2,628	1,220	1,862	10,698	12,446	17,494	17,250	74,494
SPR	-	2,128	-	-	-	-	-	-	-	2,128
Staff Grade	4,244	2,126	3,791	2,253	7,106	2,163	2,158	2,163	2,158	28,163
Total	331,810	317,910	325,007	315,406	307,736	299,076	285,860	245,510	262,994	2,691,309

The above table indicates that Directly employed Medical Locum staff have cost in the region of £2.7m during the first 3 quarters of 2009/10. The table below provides further information by comparing the data held for the same period last year.

Table 35: Comparing Usage and Expenditure of Directly Paid Medical Locum Staff – Q1-Q3 2008/09 and Q1-Q3 2009/10.

Grade	£ Q1-Q3 2008/09	£ Q1-Q3 2009/10	£ Difference	£ % of difference	wte Q1-Q3 2008/09	wte Q1-Q3 2009/10	wte Difference	wte % of difference
Clinical Fellow/Assistant	3,638	3,219	-418	-11.50	0.09	0.08	-0.01	-11.11
Consultant	2,423,406	2,264,651	-158,755	-6.55	28.97	24.76	-4.21	-14.52
Dental Practitioners	52,288	-	-52,288	-100.00	0.73	-	-0.73	-100.00
Medical Officer	375,941	318,654	-57,287	-15.24	5.64	4.12	-1.52	-26.93
SHO	24,455	-	-24,455	-100.00	0.51	-	-0.51	-100.00
Spec Doctors	-	74,494	74,494	-	-	1.89	1.89	-
SPR	62,131	2,128	-60,002	-96.57	0.83	0.05	-0.78	-94.38
Staff Grade	163,819	28,163	-135,656	-82.81	3.37	0.71	-2.66	-78.96
Total	3,105,677	2,691,309	-414,369	-13.34	40.14	31.62	-8.53	-21.24

From this table it is possible to identify a reduction in locum usage and expenditure in all medical grades – with the exception of Specialty Doctors. Overall NHS Lothian has reduced its Locum usage by 8.53 wte (21.24%) when comparing the Q1-Q3 2009/10 period against the Q1-Q3 2008/09 period.

The table below compares Q2 2009/10 to Q3 2009/10 for Directly Paid Medical Locum Expenditure and Usage. It shows a significant reduction during Q3 compared with Q2 of the same year.

Table 36: Comparison of Directly Employed Locums Q2 2009/10 and Quarter 3 2009/10

Grade	£ Q2 2009/10	£ Q3 2009/10	£ Difference	£ % of difference	wte Q2 2009/10	wte Q3 2009/10	wte Difference	wte % of difference
Clinical Assistant	1,207	1,207	-	-	0.09	0.09	-	-
Consultant	785,787	635,819	-149,968	-19.09	25.78	20.89	-4.89	-18.98
Medical Officer	109,921	103,667	-6,253	-5.69	4.50	3.07	-1.44	-31.90
Spec Doctors	13,781	47,190	33,410	242.44	1.01	3.58	2.57	255.63
SPR	-	-	-	-	-	-	-	-
Staff Grade	11,522	6,479	-5,043	-43.77	0.82	0.50	-0.32	-39.02
Total	922,218	794,364	-127,854	-13.86	32.20	28.13	-4.08	-12.66

NHS Lothian has reduced its Locum usage by 4.08 wte (12.66%) when comparing the period Q3 2009/10 against Q2 2009/10.

The table below details the expenditure costs broken down by Division and CHP.

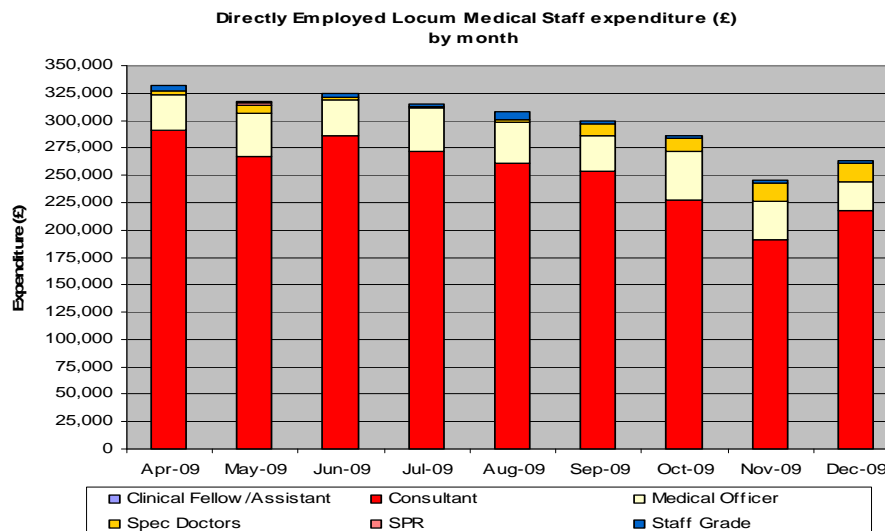
Table 37: Directly Employed Locum Expenditure Q1-Q3 2009/10

Grade	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Grand Total
Clinical Assistant	-	-	-	-	-	-	3,219	3,219
Consultant	1,863,184	64,204	26,858	42,061	141,022	99,607	27,716	2,264,651
Medical Officer	290,588	5,330	5,459	3,648	9,814	-	3,815	318,654
SHO	-	-	-	-	-	-	-	-
Spec Doctor	52,593	-	-	21,901	-	-	-	74,494
SPR	2,128	-	-	-	-	-	-	2,128
Staff Grade	28,163	-	-	-	-	-	-	28,163
Total	2,236,656	69,535	32,316	67,609	150,837	99,607	34,750	2,691,309

The above table indicates that the Acute Division accounts for 83.11% of the total expenditure for Directly Paid Medical Locum staff.

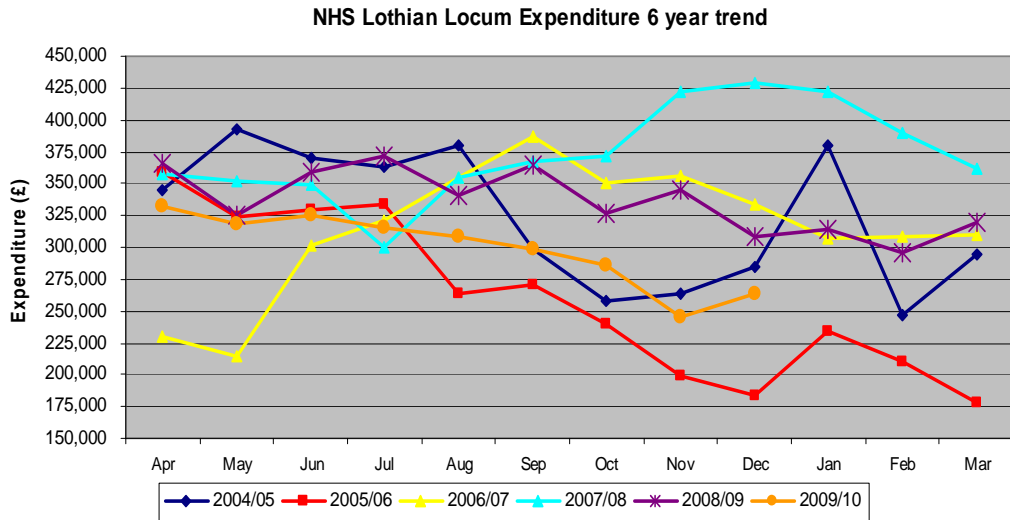
During the period Q1-Q3 2009/10, Medical Consultants accounted for 84.14% of the total expenditure as is demonstrated in the chart below.

Chart 21: Directly Employed Medical Locum Expenditure



The chart below identifies the trend in Medical Locum Expenditure for the past six years.

Chart 22



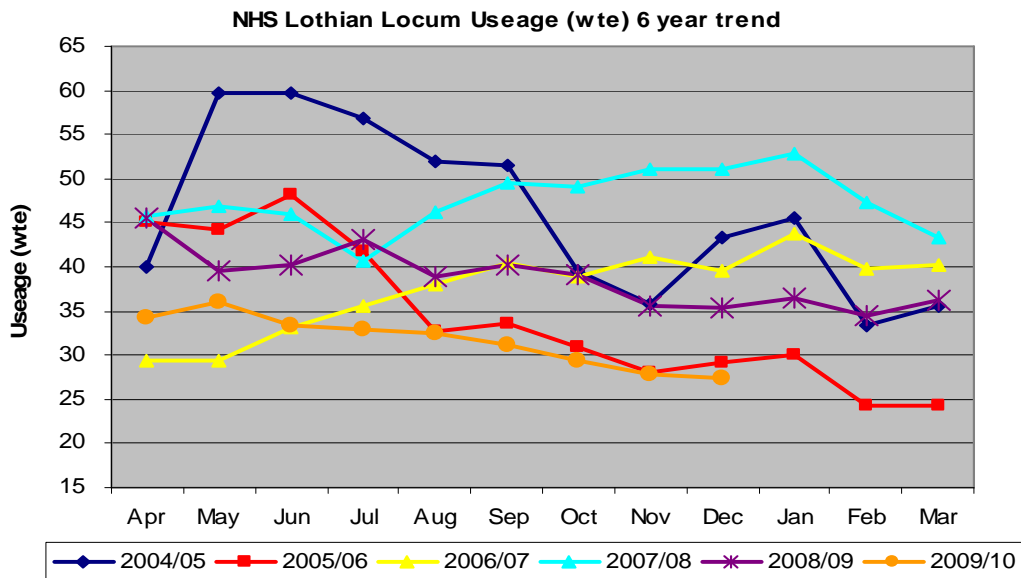
The following table identifies the locum usage by grade/month for the year to date.

Table 38: Directly Employed Locum Usage Month April to December 2009

Grade	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Ytd Average
Clinical Fellow/Assistant	-	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.08
Consultant	27.51	28.09	27.26	26.36	27.17	23.82	22.45	19.50	20.72	24.76
Medical Officer	4.77	5.14	4.49	5.65	3.61	4.25	3.65	3.64	1.91	4.12
SAS	-	-	-	-	-	-	-	-	-	-
Spec Doctors	1.00	1.68	0.60	0.25	0.25	2.52	2.65	4.03	4.06	1.89
SPR	-	0.42	-	-	-	-	-	-	-	0.05
Staff Grade	1.02	0.50	0.90	0.50	1.46	0.50	0.50	0.50	0.50	0.71
Total	34.30	35.92	33.34	32.85	32.58	31.18	29.34	27.76	27.28	31.62

The reductions in locum usage are clearly demonstrated in the 6 year trend chart shown below.

Chart 23: Directly Employed Medical Locum Staff numbers for the past six years



Length of Service of Directly Employed Medical Locum staff

The table below identifies the length of service of the locums on the NHS Lothian payroll during December 2009.

Table 39: Detailing Length of Service for Locum as December 2009

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	3.44	3.50	5.10	3.20	1.20	4.28	20.72
Locum Medical Officer	0.04	0.42	0.06	-	0.32	1.07	1.91
Locum Spec Doctors	1.06	2.75	0.25	-	-	-	4.06
Locum Staff Doctors	-	-	-	-	-	0.50	0.50
Grand Total	4.54	6.67	5.41	3.20	1.52	5.94	27.28

The data shows that 72% of Locums have a length of service of under a year.

6.2 Agency Medical Locum Expenditure

In addition to Directly Paid Medical Locum staff expenditure, Agency Medical Locum Expenditure accounts for a further **c£2.7m** during the Q1-Q3 2009/10 period.

Table 40: Expenditure on Agency Locum Medics, by grade

Grade	Apr £	May £	June £	July £	August £	Sept£	Oct £	Nov £	Dec £	Total
Clinical Assistant	4,779	4,218	306	6,758	6,765	4,709	1,542	2,077	436	31,591
Consultant	151,687	168,393	184,063	165,415	176,025	138,212	92,796	132,061	109,285	1,317,937
Foundation Year 1	-	-	-	3,649	6,776	22,176	14,081	14,472	7,804	68,957
Foundation Year 2	-	-	-	-	-	-	1,276	1,600	-	2,875
Junior House Officer	-	-	-	-	1,175	11,165	935	4,504	-	17,779
Senior House Officer	40,136	58,954	63,013	66,149	72,751	81,815	81,600	71,663	50,564	586,645
Specialist Registrar	44,841	34,905	40,481	33,602	20,828	16,501	52,350	60,825	81,915	386,248
Staff Grade	39,389	19,096	47,333	63,126	45,426	23,500	23,223	36,496	38,971	336,561
Grand Total	280,833	285,566	335,196	338,699	329,747	298,078	267,803	323,698	288,975	2,748,593

Table 41: Usage as wte on Agency Locum Medics, by grade

Grade	Apr	May	June	July	August	Sept	Oct	Nov	Dec	ytd aver
Clinical Assistant	0.53	0.46	0.03	0.52	0.95	0.50	0.16	0.22	0.05	0.38
Consultant	9.48	10.72	11.44	9.80	9.35	7.75	5.30	7.52	6.01	8.60
Foundation Year 1	-	-	-	0.60	0.98	3.48	2.20	2.38	1.29	1.21
Foundation Year 2	-	-	-	-	-	-	0.15	0.19	-	0.04
Junior House Officer	-	-	-	-	0.14	1.39	0.16	0.76	-	0.27
Senior House Officer	5.53	7.97	9.01	7.69	8.11	9.08	9.11	8.13	5.65	7.81
Specialist Registrar	4.76	3.69	4.21	3.31	1.97	1.58	4.75	5.59	7.18	4.11
Staff Grade	3.04	2.01	5.13	5.65	4.07	2.15	2.14	3.35	3.72	3.47
Grand Total	23.34	24.84	29.82	27.57	25.58	25.94	23.97	28.15	23.89	25.90

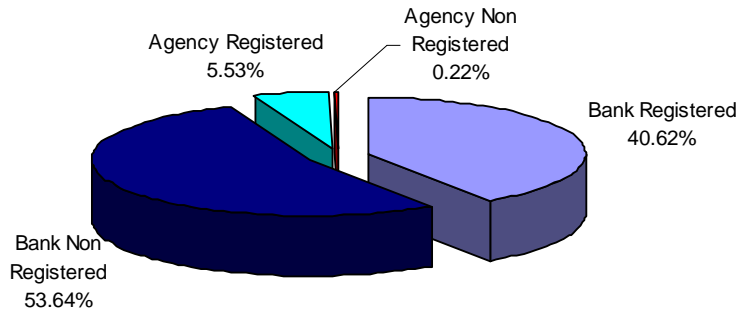
Note: wte calculated by dividing hours by (40 multiplied by 52 and divided by 12 = 173.33)

6.3 Nurse Bank and Agency Utilisation and Expenditure

The following chart details the distribution of bank and agency utilisation during Quarter 3 only (Oct –Dec 2009).

Chart 24.

Distribution of Nurse Bank/Agency Staff during Q3 2009/10 wte



Source – NHS Lothian Nurse Bank System

Overall the Nurse Bank usage during the first 3 quarters of 2009/10 amounts to 93.7% of supplementary nurse usage compared to 93.3% during the same period last year. The table below highlights the comparison of bank and agency usage for Q1-Q3 2008/09 and Q1-Q3 2009/10 period expressed in wte.

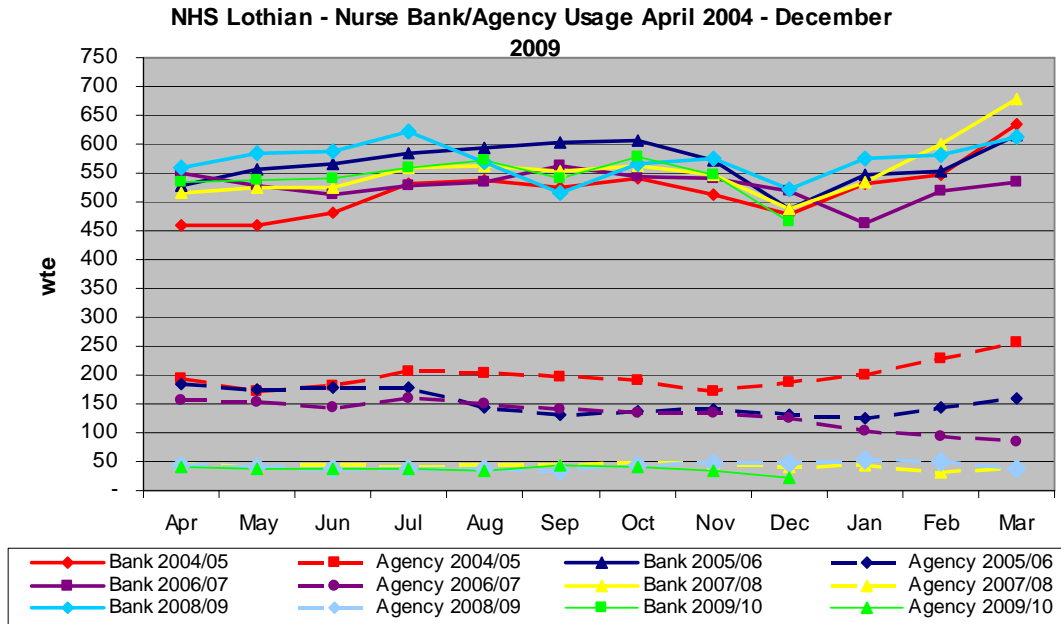
Table 42: Bank and agency usage for Q1-Q3 2008/09 and Q1-Q3 2009/10

Staff Category	Q1-Q3 2008/09	Q1-Q3 2009/10	Difference +/-	% of difference
Bank Registered	245.50	229.73	-15.77	-6.4%
Bank Non Registered	321.19	311.87	-9.33	-2.9%
Agency Registered	39.88	35.38	-4.50	-11.3%
Agency Non Registered	1.10	1.33	0.23	21.2%
	607.67	578.30	-29.37	-4.8%

From this table it is possible to see that during Q1-Q3 2009/10 there has been a reduction of 29.37 wte overall compared to the same period last year. The total Nurse Bank usage is down 25.10 wte (9.30%) and despite a slight increase in Agency Non Registered Nursing staff, the total Nurse Agency usage has reduced by 4.27 wte (9.9%).

The chart below shows the trend of Nurse Bank/Agency usage over the past 6 years.

Chart 25.



Expenditure

The following table illustrates the expenditure for all Agency and Bank Staff by individual month for the first 3 quarters of 2009/10.

Table 43: Detailing Nurse Bank/Agency expenditure

Category	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Grand Total
Bank	1,426,175	1,148,560	1,353,774	1,701,087	1,102,751	1,534,042	1,499,711	1,509,806	1,630,716	12,906,620
Agency	199,254	199,562	182,862	141,362	216,732	188,472	252,877	181,441	93,806	1,656,369

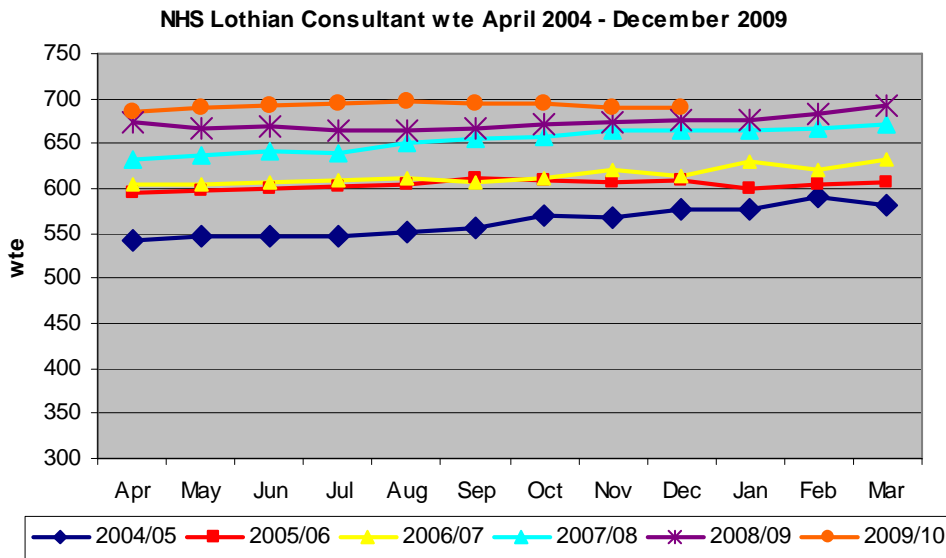
In future reports we hope to be able to provide staff category breakdown by Division and CHP.

7. Medical and Dental Consultant Usage and Expenditure

This section of the report details the consultant usage and expenditure for staff directly employed by NHS Lothian who are coded as Medical Consultants within the payroll provided by NHS Lothian finance department. It includes directly employed locum consultant staff. Detailed Locum Usage and Expenditure can be located elsewhere in the report, as with medical sickness absence. This data is offered by Division and CHP.

The usage for consultants remains consistent as can be seen in the chart detailing the overall trends. There has been a little increase in consultant numbers over the past two years.

Chart 26.



A detailed breakdown by month for the current year to date can be found in the table below. This notes that while consultant numbers have increased they have, overall, remained relatively steady

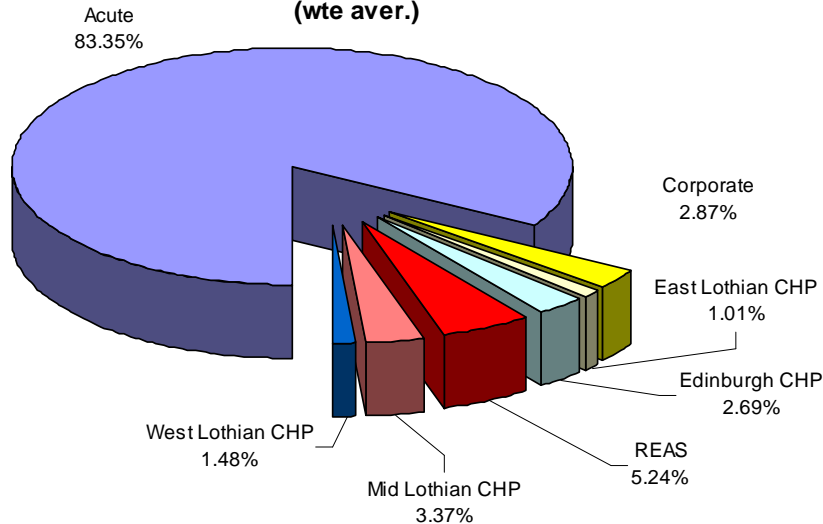
Table 44: Consultant numbers by Division/ Service

Division/Service	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	YTD Average
Acute	573	578	578	581	582	577	577	574	573	576.96
Corporate	19	18	19	19	20	21	21	21	21	19.87
East Lothian CHP	7	7	7	7	7	6	7	7	7	6.96
Edinburgh CHP	19	19	19	18	20	19	18	18	18	18.59
REAS	34	35	35	37	36	37	38	37	37	36.25
Mid Lothian CHP	23	23	23	23	24	23	22	23	24	23.31
West Lothian CHP	9	9	10	10	10	12	11	11	11	10.27
Total	685	690	692	695	698	694	695	691	691	692.20

The chart below identifies the ytd wte of Consultants by Division/CHP/Service in percentage terms:

Chart 27.

**Distribution of Consultants from April 2009 to December 2009
(wte aver.)**



From this breakdown its possible to identify that the vast majority of consultants (83.35%) are linked to Acute services. A further breakdown by CMT can be provided on request.

Consultant Expenditure

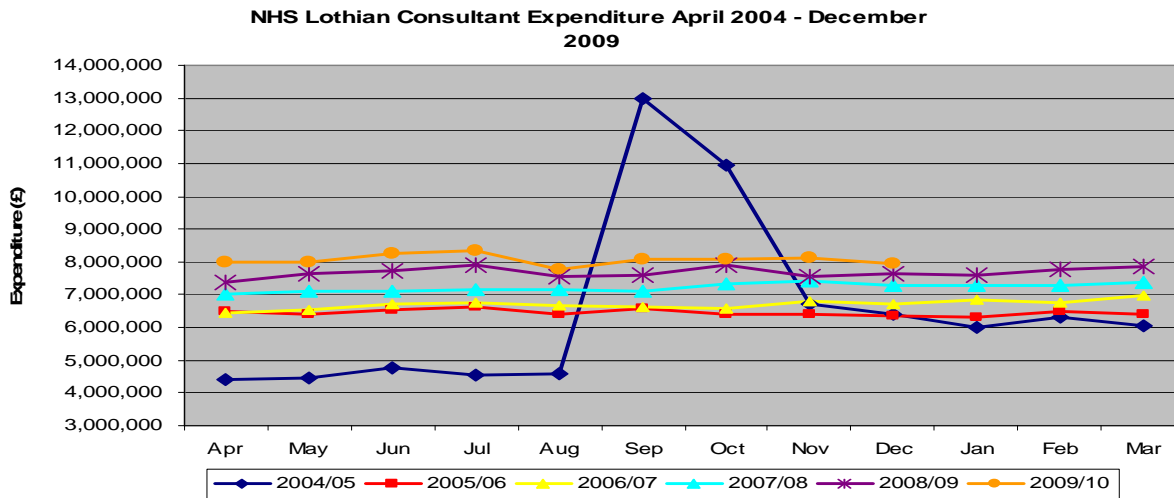
As with the wte the expenditure has remained consistent over the past nine months with a slight increase on last years figures. See table below.

Table 45: Consultant Expenditure by Service/ Division (Q1-Q3 2009/10)

Division/CHP	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Total
Acute	6,780,865	6,757,031	7,035,369	7,034,117	6,794,812	6,781,999	6,831,703	6,822,607	6,672,440	61,510,944
Corporate	203,055	228,272	202,418	322,567	214,479	226,960	225,060	267,686	218,860	2,109,357
East Lothian CHP	79,250	79,253	80,670	82,915	78,077	71,188	82,383	86,286	79,048	719,070
Edinburgh CHP	214,316	205,095	221,531	207,171	210,523	206,962	196,949	196,900	214,117	1,873,564
REAS	387,134	390,960	402,532	430,313	408,532	421,702	420,466	413,079	412,931	3,687,649
Mid Lothian CHP	233,148	223,571	226,345	413,917	231,980	220,697	218,884	222,441	231,203	2,222,187
West Lothian CHP	100,693	102,051	106,584	114,810	100,123	134,943	122,838	105,488	111,749	999,279
Total	7,998,461	7,986,233	8,275,450	8,605,810	8,038,526	8,064,452	8,098,283	8,114,486	7,940,348	73,122,050

The chart below shows the trend of consultant expenditure over the past 6 years to date and demonstrates a gradual increase in consultant expenditure since November 2004 in line with the increase of consultant wte.

Chart 28.



The table below compares the wte and expenditure of consultants during Quarters 1-3 2009/10 with the same period last year.

Table 46: Consultant WTE and Expenditure (Quarters 1-3 2009/10 and 2008/09)

Division/CHP	Expenditure (£)		% of Difference		WTE		% of Difference	
	Q1-Q3 2008/09	Q1-Q3 2009/10	Difference	% of Difference	Q1-Q3 2008/09	Q1-Q3 2009/10	Difference	% of Difference
Acute	57,417,296	61,510,944	4,093,648	7.13	550.57	576.96	26.39	4.79
Corporate	1,828,892	2,109,357	280,465	15.34	18.78	19.87	1.09	5.81
East Lothian CHP	813,864	719,070	-94,795	-11.65	8.49	6.96	-1.53	-17.99
Edinburgh CHP	1,711,721	1,873,564	161,843	9.46	17.57	18.59	1.02	5.81
REAS	3,439,656	3,687,649	247,993	7.21	34.31	36.25	1.94	5.64
Mid Lothian CHP	2,263,905	2,222,187	-41,717	-1.84	25.62	23.31	-2.31	-9.02
West Lothian CHP	1,393,745	999,279	-394,467	-28.30	14.51	10.27	-4.25	-29.26
Total	68,869,079	73,122,050	4,252,972	6.18	669.84	692.20	22.36	3.34

The highest increase in wte is found with the Acute Division and shows an increase of 26.39 wte (4.79%).

The highest percentage increase in expenditure is found within corporate services with an increase of 15.34% (c£280k).

West Lothian CHP shows a decrease in both expenditure - c£394k (28.30%) and wte – 4.25 wte (29.26%).

Overall Expenditure is up to c£73.1m from c£68.8m a difference of c£4.3m (6.18%). In addition the overall wte is up to a ytd average of 692.20 compared to 669.84 during the same period last year, a difference of 22.36 (3.34%)

Summary of EPA Consultant information

The following table offers a breakdown of Consultant EPAs. This data is taken at September and is offered for each of the last 3 years.

Table 47: Breakdown of Medical EPAs

Period	Total PA's including EPA's	Total PA's exclud EPA's	Total DCC and OOH PAs	SPA's	DCC PA's	OOH PA's	Other External Duties PA's	EPA's	% of DCC & OOHs against Total PA's(Inc EPAs)	% of DCC & OOH against Total PA's(Exc EPAs)
									77%	74%
Sep-07	6,641	5,873	4,365	1,454	3,879	487	54	769	77%	74%
Sep-08	6,945	6,178	4,608	1,441	4,189	419	129	768	77%	75%
Sep-09	7,376	6,621	4,932	1,535	4,568	365	154	755	77%	74%

8 Temporary Staffing Measures

8.1 Fixed Term Contracts

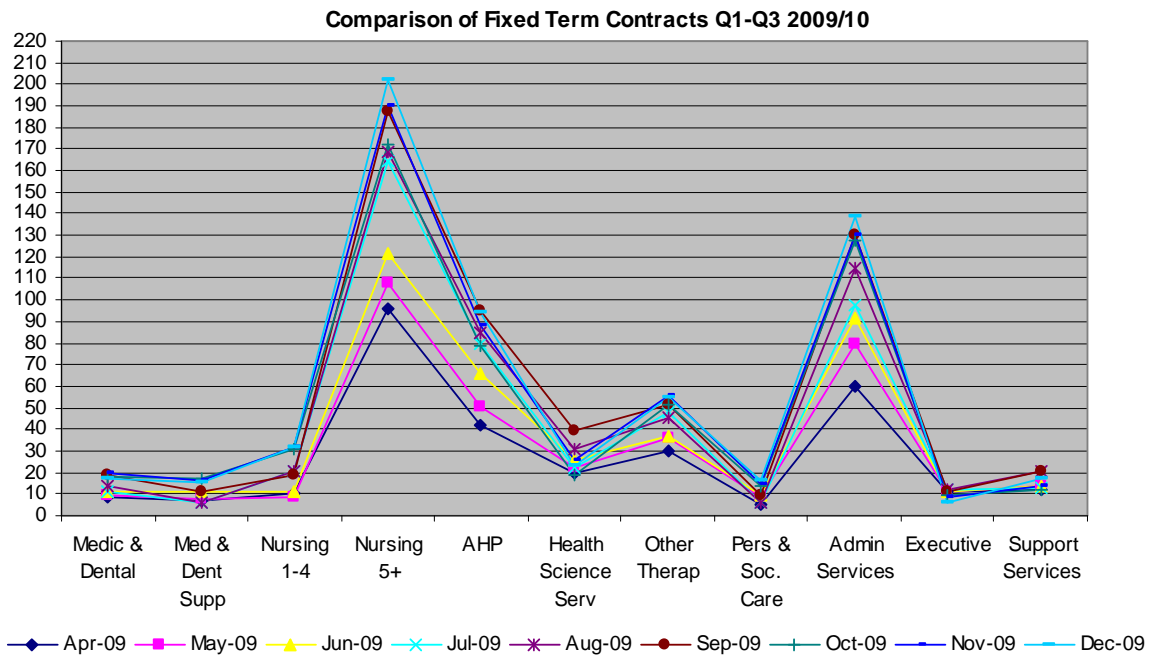
The following table and chart detail the usage of fixed term contracts.

Table 48: Breakdown of Fixed Contracts for April 2009 to December 2009 by Job Family

Job Family	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09
Medic & Dental	8.47	9.38	11.55	11.25	13.84	18.74	18.24	19.74	16.74
Medical & Dental Support	7.00	8.00	11.40	6.40	6.40	11.40	17.40	16.40	15.40
Nursing/Midwifery 1-4	10.27	8.27	11.07	20.73	20.58	18.98	30.96	31.49	31.34
Nursing/Midwifery 5+	96.27	107.95	121.40	164.74	168.74	187.70	171.98	190.03	201.85
Allied Health Profession	42.35	50.89	65.81	79.57	85.11	94.98	78.40	87.94	94.17
Health Science Services	19.85	22.32	25.68	22.05	31.05	39.05	18.76	25.35	23.51
Other Therapeutic	29.81	35.58	37.14	47.74	45.44	51.64	51.03	55.63	54.67
Personal and Social Care	5.00	8.80	9.30	6.00	6.00	9.80	13.80	14.30	16.48
Administrative Services	59.96	79.29	91.91	98.00	115.12	129.92	127.55	130.25	139.00
Executive	10.79	10.74	11.24	12.24	12.24	11.24	9.29	8.29	6.29
Support Services	11.72	13.95	13.95	12.75	20.42	20.78	11.98	13.98	16.98
Grand Total	301.49	355.17	410.45	481.47	524.94	594.23	549.39	593.40	616.43

The above table shows that there has been a slight rise in the number of fixed term contracts across quarter 3, in particular Nursing 5+, AHPs and Administrative Services.

Chart 29.



8.2 Secondments

During the course of the year NHS Lothian will support a number of staff into seconded positions. This is offered to support service delivery as well as to offer personal development to staff across a broad range of professions/ services.

During Quarter 3 (Oct-Dec 2009) a total of 28 new secondments were approved. This brought the number of people on active secondment during Q3 to 165. A breakdown by length of secondment is offered below. A total of 10 secondments completed during this same period.

Table 49: Q3 Active Secondments by headcount, WTE and Duration

Data	Under 12 months	1-2 Years	Over 2 Years	Grand Total
Headcount	64	80	21	165
Wte	52.51	68.51	19.66	140.68

9. Staff Turnover

9.1 Leavers by Job Family

The following table highlights the number of people who have left NHS Lothian during Q1-Q3 in each of the last 3 years. This headcount data is broken down by Job Family.

Table 50: Leavers during Q1-Q3 (2007/08 – 2009/10)

Job Family	Q1-Q3 2007/08	Q1-Q3 2008/09	Q1-Q3 2009/10
Medic & Dental	113	174	168
Medical & Dental Support	27	33	10
Nursing/Midwifery 1-4	303	233	214
Nursing/Midwifery 5+	545	529	422
Allied Health Profession	193	176	170
Health Science Services	75	88	41
Other Therapeutic	54	52	64
Personal and Social Care	-	6	4
Administrative Services	350	321	214
Executive	21	12	6
Support Services	383	357	240
Emergency Services	5	-	-
Grand Total	2,069	1,981	1,553

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

The above table clearly indicates a reduction in staff leaving over the last three years, most notably in 2009/10. The following table offers a further comparison.

Table 51 : Comparison of Leavers by Job Family

Job Family	Q2 2009/10	Q3 2009/10	Difference	% of difference	Q1-3 2008/09	Q1-3 2009/10	Difference	% of difference
Medic & Dental	77	35	-42	-54.55	174	168	-6	-3.45
Medical & Dental Support	5	3	-2	-40.00	33	10	-23	-69.70
Nursing/Midwifery 1-4	76	64	-12	-15.79	233	214	-19	-8.15
Nursing/Midwifery 5+	141	125	-16	-11.35	529	422	-107	-20.23
Allied Health Profession	71	50	-21	-29.58	176	170	-6	-3.41
Health Science Services	14	14	0	0.00	88	41	-47	-53.41
Other Therapeutic	27	19	-8	-29.63	52	64	12	23.08
Personal and Social Care	1	2	1	100.00	6	4	-2	-33.33
Administrative Services	95	42	-53	-55.79	321	214	-107	-33.33
Executive	2	3	1	50.00	12	6	-6	-50.00
Support Services	87	69	-18	-20.69	357	240	-117	-32.77
Emergency Services	0	0	-	-	-	-	-	-
Grand Total	596	426	-170	-28.52	1,981	1,553	-428	-21.61

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

The table above highlights the noticeably reduced trend in staff leaving NHS Lothian. This suggests that retention rates are on the increase across the organisation. However this is unsurprising given the wider economic climate.

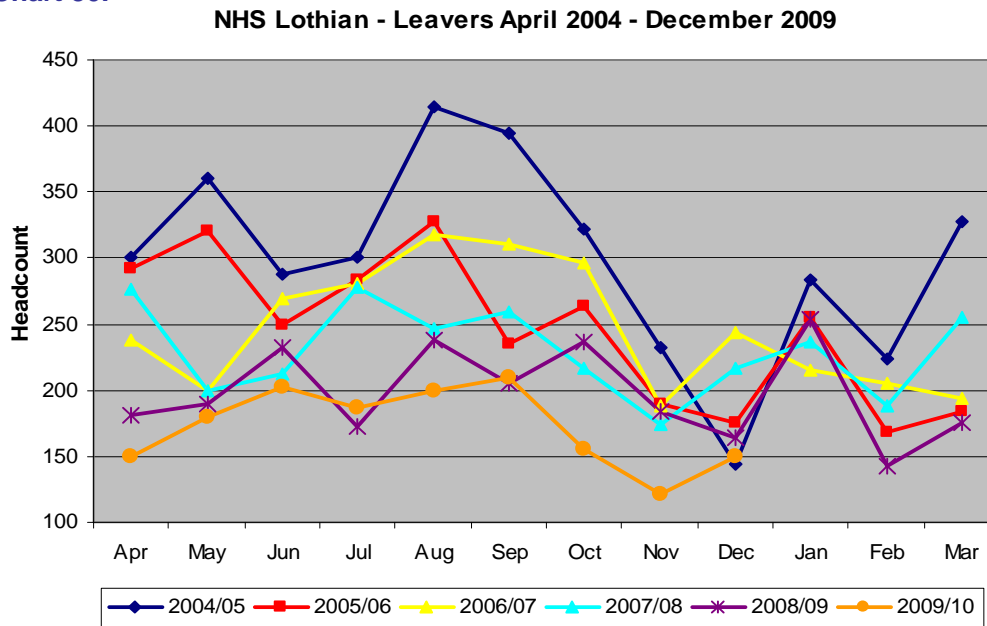
The table above shows:

- A reduction in the number of leavers by 170 headcount (28.52%) when comparing Q2 2009/10 with Q3 2009/10.
- A reduction in the total number of leavers from 596 during Q2 2009/10 to 426 during Q3 2009/10.

- A total reduction of 428 headcount in leavers when comparing the period Q1-Q3 in each of the last 2 years.
- The table indicates a reduction in leavers across all of the job families when comparing the period Q1-Q3 for 2008/09 and 2009/10

The following chart displays the trend of leavers over the past 6 years and indicates the reduction in leavers.

Chart 30.



While the above chart continues the trend of a dip in leavers just before December it will be of interest to see how this trend continues for the remaining part of 2009/10 and beyond.

9.2 Leavers by Division

The following table details the number of leavers by job family across Divisions and CHP during Q3 2009/10. Note bank staff and junior doctors have been excluded.

Table 52: NHS Lothian Leavers by Division/CHP and Job Family (Q3 2009/10)

Job Family	Corporate & Facilities		East Lothian			Midlothian		West Lothian	Grand Total
	Acute		Lothian CHP	Edinburgh CHP	REAS	Chp	CHP		
Medic & Dental	17	2	3	5	1	-	7	35	
Medical & Dental Support	2	-	-	-	-	-	1	3	
Nursing/Midwifery 1-4	38	-	2	10	5	4	5	64	
Nursing/Midwifery 5+	83	5	4	14	6	1	12	125	
Allied Health Profession	26	2	1	10	3	3	5	50	
Health Science Services	13	-	-	1	-	-	-	14	
Other Therapeutic	6	1	-	1	8	1	2	19	
Personal and Social Care	-	1	1	-	-	-	-	2	
Administrative Services	12	21	1	4	2	1	1	42	
Executive	-	3	-	-	-	-	-	3	
Support Services	-	67	2	-	-	-	-	69	
Emergency Services	-	-	-	-	-	-	-	-	
Grand Total	197	102	14	45	25	10	33	426	

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

Table 53: Turnover Rates (%) by Job Family and Division/CHP (leavers in Q3 2009/10 against staff in post as at December 2009)

Job Family	Corporate & Facilities		East Lothian			Midlothian		West Lothian	Grand Total
	Acute		Lothian CHP	Edinburgh CHP	REAS	Chp	CHP		
Medic & Dental	1.68	2.44	2.97	3.82	1.72	-	4.05	2.15	
Medical & Dental Support	2.11	-	-	-	-	-	0.36	0.81	
Nursing/Midwifery 1-4	2.51	-	1.02	2.08	1.81	2.02	2.09	2.18	
Nursing/Midwifery 5+	1.75	1.72	1.10	1.32	1.34	0.22	2.54	1.59	
Allied Health Profession	2.37	3.85	1.69	2.15	2.83	2.40	2.07	2.33	
Health Science Services	1.54	-	-	3.13	-	-	-	1.56	
Other Therapeutic	1.50	5.26	-	2.27	5.37	3.45	6.45	2.76	
Personal and Social Care	-	3.70	3.03	-	-	-	-	2.11	
Administrative Services	0.80	1.43	0.63	1.13	1.71	1.33	0.57	1.09	
Executive	-	1.85	-	-	-	-	-	1.51	
Support Services	-	2.52	4.08	-	-	-	-	2.37	
Emergency Services	-	-	-	-	-	-	-	-	
Grand Total	1.73	2.12	1.42	1.72	2.16	1.03	2.02	1.81	

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

The table below shows a comparison in the turnover rates between Q3 2009/10 and Q2 2009/10 by Division/CHP

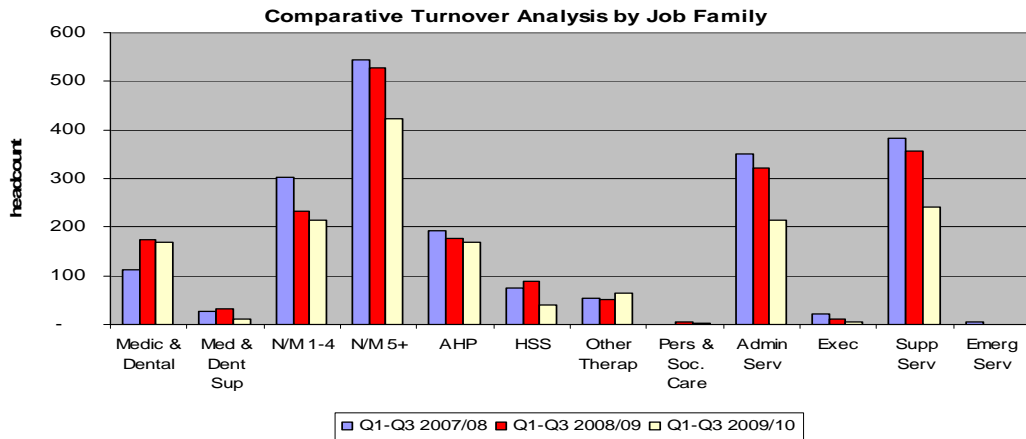
Table 54: Comparison of Turnover Q3 and Q2 2009/10 (%)

Period	Corporate & Facilities		East Lothian			Midlothian		West Lothian	Grand Total
	Acute		Lothian CHP	Edinburgh CHP	REAS	Chp	CHP		
Q3 2009/10	1.73	2.12	1.42	1.72	2.16	1.03	2.02	1.81	
Q2 2009/10	2.19	3.09	1.31	2.40	3.10	1.68	1.53	2.34	

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

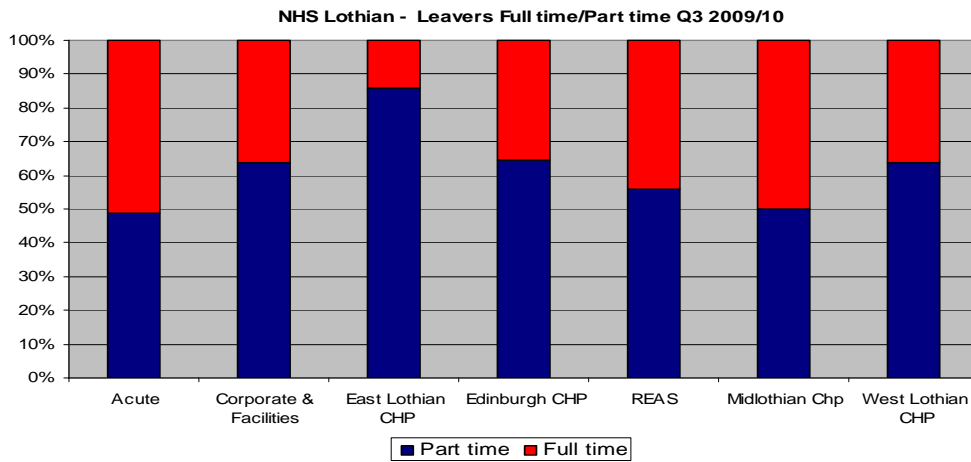
The chart below details the turnover by job family during the past three years. This clearly indicates a marked reduction in the number of leavers across NHS Lothian

Chart 31.



Divisional Leavers by Contract Type

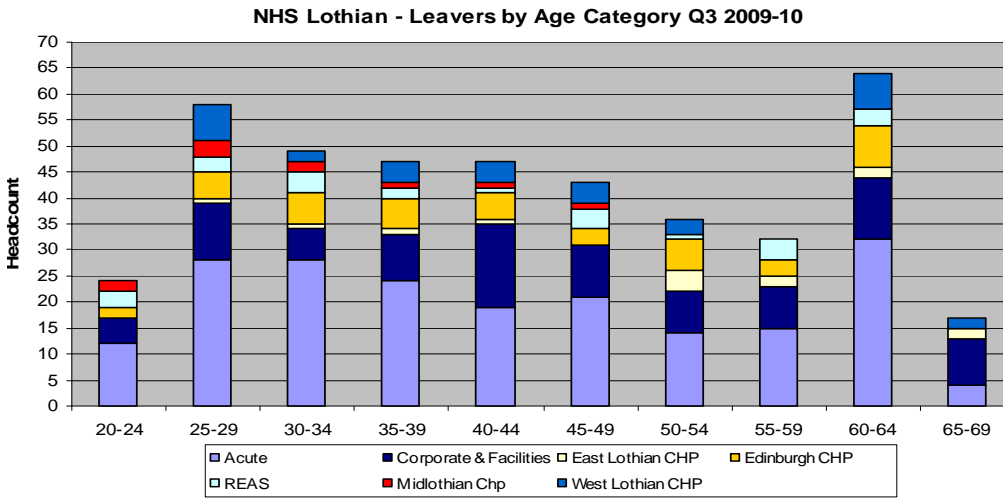
Chart 32.



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

Divisional Leavers by Age Category

Chart 33.



9.3 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 exit interviews for all leavers. At present exit interviews are conducted by line managers. However the reasons that are supplied are shown in the tables below

Table 55: Reasons for leaving by Job Family for Q3 2009/10 period only

Leaving reason	Medic & Dental	Medical & Dental Support	Nursing/Midwifery 1-4	Nursing/Midwifery 5+	Allied Health Profession	Health Science Services	Other Therapeutic	Personal & Social Care	Administrative Services	Executive	Support Services	Emergency Services	Grand Total
Death in Service	-	-	-	1	2	1	-	-	1	-	-	-	5
Dismissal	-	-	3	3	-	-	-	-	-	-	6	-	12
Dismissal capability	-	-	6	3	-	1	-	-	-	-	4	-	14
End of fixed term contract	4	-	-	3	7	1	5	-	1	-	1	-	22
Ill health	-	1	3	6	1	-	-	-	-	-	2	-	13
New employment with NHS outwith Scotland	-	-	-	7	3	-	1	-	2	-	-	-	13
New employment with NHS within Scotland	3	-	3	16	9	4	5	-	2	1	2	-	45
Non Occupational illness	-	-	-	1	-	-	-	-	-	-	-	-	1
Other	9	-	8	19	11	2	-	-	6	-	15	-	70
Redundancy voluntary	1	-	-	-	-	-	-	-	1	-	-	-	2
Retirement - age	8	1	12	20	6	3	1	-	9	-	9	-	69
Retirement other	4	-	2	3	-	-	1	-	-	-	2	-	12
Voluntary Early retirement - actuarial reduction	2	-	-	-	-	-	-	-	2	-	-	-	4
Voluntary Early retirement - no actuarial reduction	-	-	-	1	-	-	-	-	-	-	-	-	1
Voluntary resignation - lack of opportunity	-	-	-	-	-	-	-	-	-	-	1	-	1
Voluntary resignation - lateral move	1	-	3	9	1	-	1	-	1	-	1	-	17
Voluntary resignation - other	2	1	23	31	8	2	3	1	16	-	26	-	113
Voluntary resignation - promotion	1	-	1	2	2	-	2	1	1	2	-	-	12
Grand Total	35	3	64	125	50	14	19	2	42	3	69	-	426

The above table indicates that nursing leavers combines account for approximately 44% of all leavers for Q3 2009/10.

Table 56: Reason for leaving by Division/CHP for Q3 2009/10 period only

Reason Description	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	Grand Total
Death in Service	2	1	-	1	1	-	-	5
Dismissal	4	6	1	1	-	-	-	12
Dismissal capability	6	4	1	3	-	-	-	14
End of fixed term contract	8	3	-	3	6	-	2	22
Ill health	3	2	1	3	1	-	3	13
New employment with NHS outwith Scotland	8	1	1	-	1	1	1	13
New employment with NHS within Scotland	30	4	-	4	2	2	3	45
Non Occupational illness	-	-	-	-	-	-	1	1
Other	29	20	1	7	3	2	8	70
Redundancy voluntary	1	-	-	1	-	-	-	2
Retirement - age	32	13	4	9	4	-	7	69
Retirement other	5	4	1	-	1	-	1	12
Voluntary Early retirement - actuarial reduction	2	1	-	1	-	-	-	4
Voluntary Early retirement - no actuarial reduction	1	-	-	-	-	-	-	1
Voluntary resignation - lack of opportunity	-	-	1	-	-	-	-	1
Voluntary resignation - lateral move	12	3	-	1	-	-	1	17
Voluntary resignation - other	50	35	3	9	6	5	5	113
Voluntary resignation - promotion	4	5	-	2	-	-	1	12
Grand Total	197	102	14	45	25	10	33	426

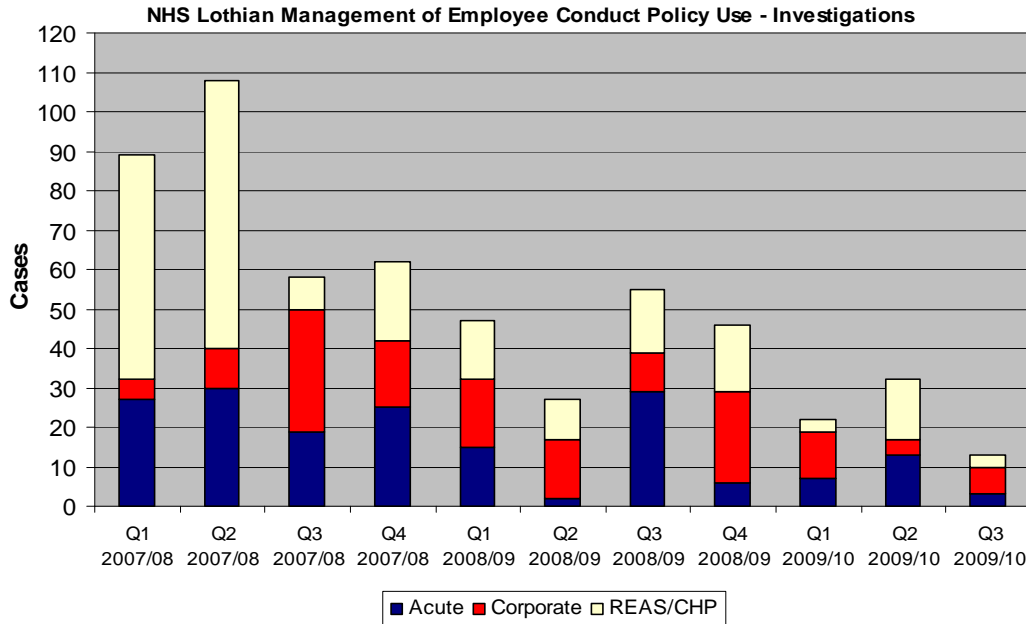
Retirements (including voluntary) account for 20.19% of all given reasons for leaving.

Overall the Acute Division account for 46% of the total number of staff leaving during the Q3 2009/10 period compared to 47% as reported in Q2 2009/10 period.

10. Disciplinary & Grievance

Information on policy monitoring and compliance is now being collated across NHS Lothian's former divisions. 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 34.



The information above reflects both completed and 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 allocate cases into the categories as detailed in the table below.

Table 57: Detailing Disciplinary Outcomes

The following table indicates the formal outcomes taken from a range of disciplinary cases held during the period October-December 2009.

Outcome Category	Q3
Alternatives	5
Counselling	1
Dismissal	7
Final Warning	9
No Further Action	1
Verbal Warning	2
Grand Total	25

*Final Warning also includes First and Final Warning

Source: Human Resources (PWA)

This table does not include those cases that outcomes are either unknown, still ongoing or have no recorded outcome against them.

Alternatives to dismissal stated within the policy are:

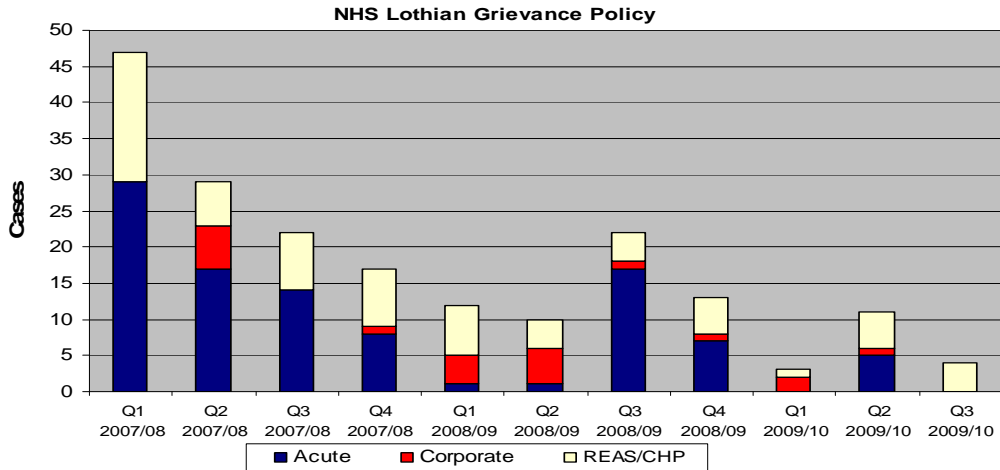
- Demotion – permanent or temporary
- Relocation to another department or post or
- Period of retraining.

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 will be utilised, where considered appropriate.

Grievance

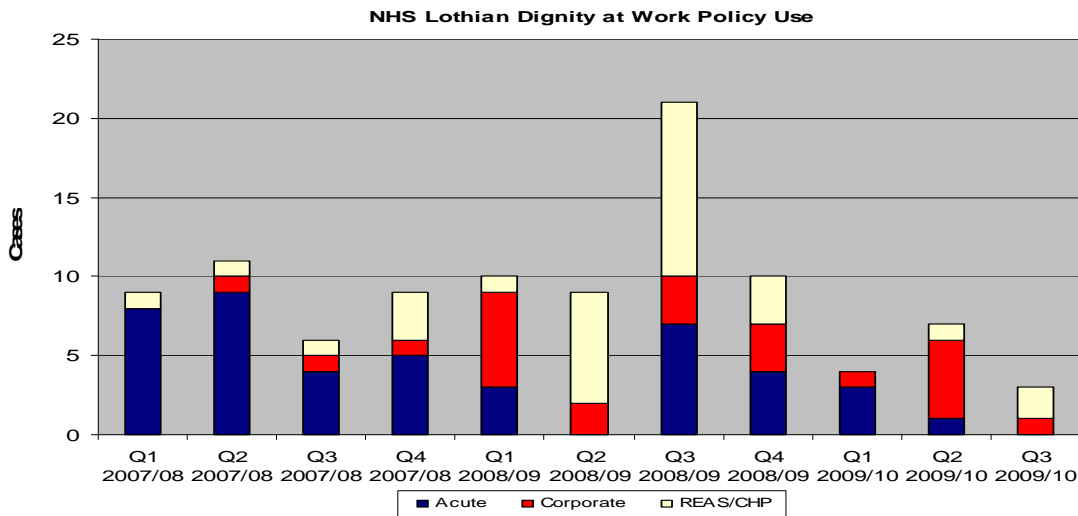
The chart below shows the number of cases reporting the occasions of Grievance Policy

Chart 35.



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

Chart 36.



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

11. Human Resources Policy Development

Policy Update as at 30 June 2009

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

Exit Questionnaires and 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 Pending

HAI: Screening of Staff

Night Workers Assessments
Maternity Leave (*revised*)
Adoption Leave (*revised*)
Management of Employee Conduct (Disciplinary Policy) (*revised*)
Flexible Working for Working Parents and Carers (*legislation update*)

Policies Currently in preparation/to be developed 2009/10

Zero Hours Working Arrangements

Domestic Abuse

Policies Under Review

Promoting Attendance

Redeployment

Salary Sacrifice Schemes:

Bus to Work Scheme

Flexible Working Options:

Phased Retirement

Revised PIN Guidelines (requiring review of existing policies):

A number of PIN Guidelines are currently under review nationally that will require subsequent review of associated NHS Lothian employment policies and procedures.

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.

12. Training and Development

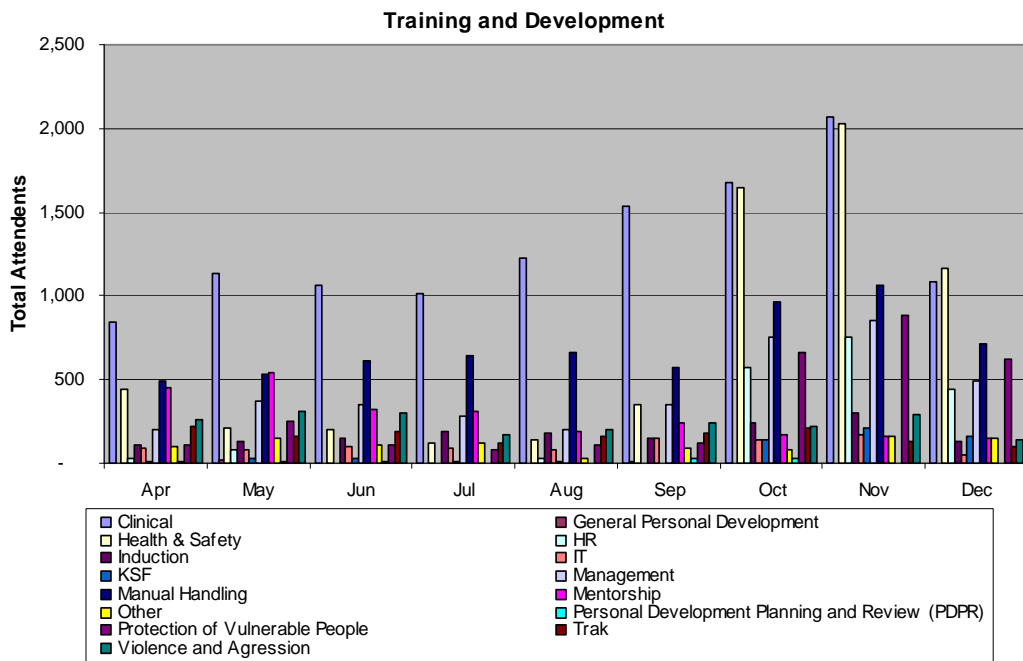
The following table details the reported activity that has taken place for Q1, Q2 & Q3 2009/10. The report details the courses provided by Learning and Development and also reports on other areas including Health and Safety and HR Systems.

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 58: Training Details April 2009 – December 2009

Category	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Clinical	845	1,134	1,062	1,018	1,224	1,535	1,680	2,068	1,089	11,655
General Personal Development	1	19	4	-	-	11	3	4	1	43
Health & Safety	440	209	203	118	136	351	1,645	2,024	1,162	6,288
HR	26	85	1	1	35	1	571	748	441	1,909
Induction	115	129	151	187	181	149	243	298	129	1,582
IT	95	79	104	93	84	148	136	169	55	963
KSF	10	26	29	13	9	-	142	209	163	601
Management	199	371	350	282	203	352	756	856	491	3,860
Manual Handling	490	536	616	646	658	577	962	1,064	716	6,265
Mentorship	455	538	326	314	193	241	173	163	154	2,557
Other	105	152	109	116	27	89	82	158	155	993
Personal Development Planning and Review (PDP)	6	11	8	3	3	27	30	1	3	92
Protection of Vulnerable People	108	256	110	82	113	117	666	882	618	2,952
Trak	217	160	190	124	162	177	213	133	102	1,478
Violence and Agression	265	312	306	173	201	242	225	294	142	2,160
Grand Total	3,377	4,017	3,569	3,170	3,229	4,017	7,527	9,071	5,421	43,398

Chart 37.



13. 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 job families. Ethnic monitoring is recorded for all new staff via recruitment processes. However there is still a majority of staff 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.

13.1 Ethnic Profile

The following section builds on previous data reported. This section also illustrates a breakdown by job family of those employees who have declared themselves as being disabled.

The figures confirm that 51% of the workforce has responded to the questions previously asked about Ethnic Diversity by job family. The following chart outlines the response by Division and CHP. There has been a slight increase in those who responded when comparing these against the September 2009 figures.

Table 59: Responses to ethnic monitoring as at December 2009

	Medical and Dental	Nursing/ Support	Nursing/ Midwifery 1-4	Nursing/ Midwifery 5+	Allied Health Profession	Health Science Services	Other Therapeutic	Personal and social care	Administrative Services	Executive Services	Support Services	Emergency Services	Grand Total
Declined to Comment	1992	152	1447	3388	778	429	257	39	1573	81	1942	2	12080
Declined to Comment (%)	73%	48%	50%	43%	37%	48%	40%	44%	42%	42%	62%	40%	49%
Responded	720	166	1453	4408	1312	472	391	50	2166	110	1176	3	12427
Responded (%)	27%	52%	50%	57%	63%	52%	60%	56%	58%	58%	38%	60%	51%

The above table shows headcount and excludes those staff working on the Nurse Bank and with more than one job with NHS Lothian. The overall total amounts to

Chart 38.

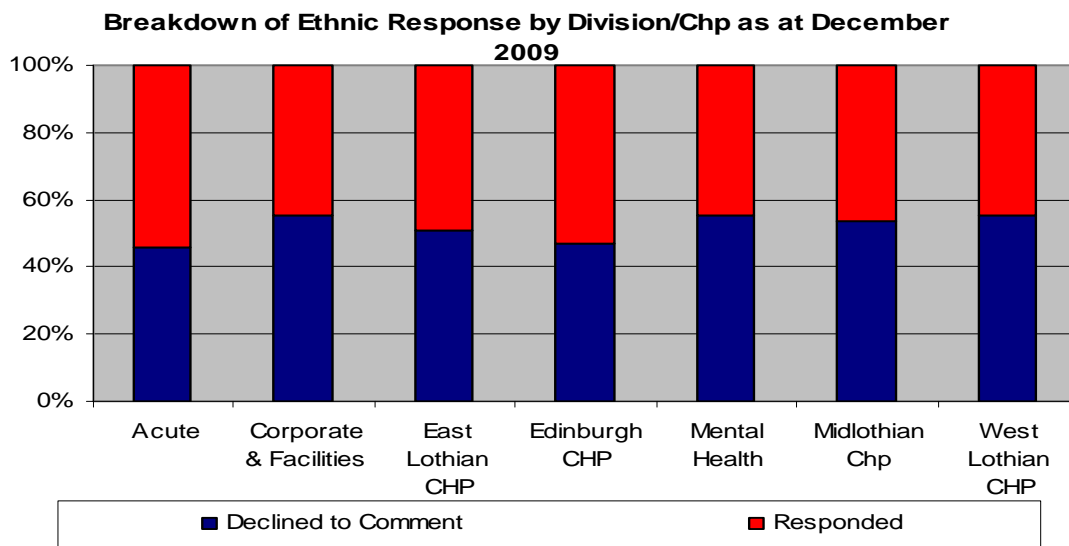
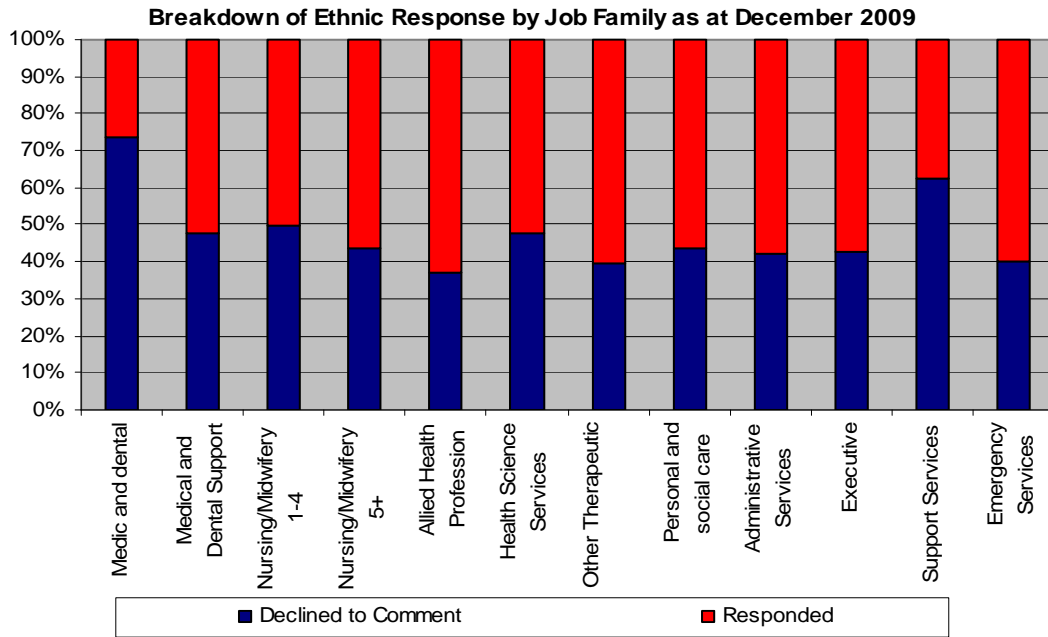


Chart 39.



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

Chart 40.

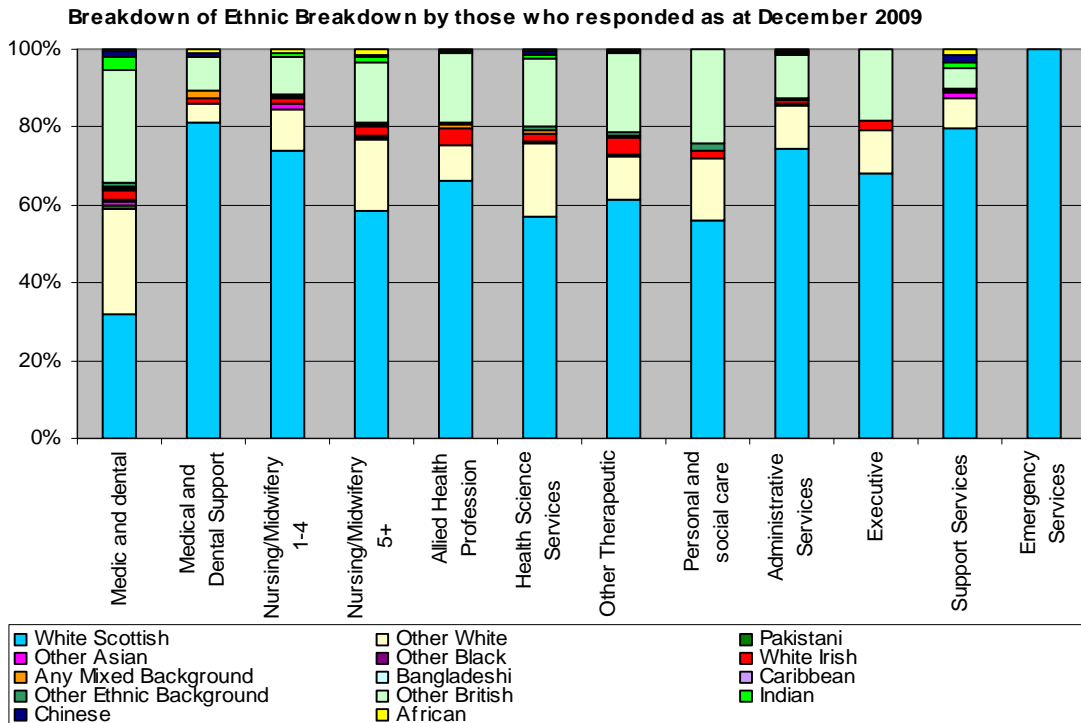


Table 60: Identifying Ethnic Backgrounds of those who responded – Quarter 3

Ethnic Origin Description	Medical		Allied			Personal					Support Services	Emergency Services	Grand Total
	Medic and dental	and Dental Support	Nursing /Midwife ry 1-4	Nursing/ Midwifer y 5+	Health Professio n	Health Science Services	Other Therapeutic	and social care	Administr ative Services	Executive			
White Scottish	230	135	1,071	2,576	870	270	240	28	1,614	75	937	3	8,049
White Irish	17	2	19	102	54	10	16	1	17	3	4	-	245
Other British	210	15	141	677	233	83	81	12	241	20	67	-	1,780
Other White	194	8	157	815	117	87	44	8	236	12	92	-	1,770
Any Mixed Background	6	3	5	14	14	5	3	-	10	-	-	-	60
Indian	22	-	11	67	8	5	-	-	8	-	13	-	134
Pakistani	6	-	3	5	3	2	1	-	8	-	2	-	30
Bangladeshi	-	-	2	3	1	-	-	-	1	-	-	-	7
Chinese	10	1	5	16	2	3	1	-	12	-	22	-	72
Other Asian	9	-	15	19	1	1	-	-	5	-	14	-	64
Caribbean	1	-	2	5	-	-	-	-	4	-	-	-	12
African	5	2	12	68	5	3	2	-	7	-	19	-	123
Other Black	2	-	4	9	-	-	1	-	-	-	1	-	17
Other Ethnic Background	8	-	6	32	4	3	2	1	3	-	5	-	64
Grand Total	720	166	1,453	4,408	1,312	472	391	50	2,166	110	1,176	3	12,427

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

- The number of candidates and successful applicants October to December 2009
- Staff who booked and attended course between October to December 2009
- Staff Participating in Training between the months of October to December 2009
- New Starts – between the months of October to December 2009
- Staff who have progressed in their career during October to December 2009
- Staff who have left between October to December 2009
- Staff with regards to Disciplinary and Grievance during October to December 2009
- Staff who have left between October to December 2009

The information in the following tables will be displayed by job family. This section will also outline information on the age and gender of Agenda for Change Bandings and Job Families.

The last section will show a breakdown by job family of the staff who have declared themselves as disabled.

Table 61: Ethnic Breakdown of Applicants and Successful Candidates for Quarter 3 2009/10

Staff Category	White Scottish		Other 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	50	2	1	1	-	-	5	1	-	-	4	-	-	-	-	-
Nursing Reg	2,256	325	270	48	100	12	149	18	17	7	95	4	11	-	1	1
Nursing Non Reg	1,692	165	223	21	25	7	244	16	16	1	58	3	16	2	-	-
P&T: A	829	84	187	35	115	14	129	13	17	1	156	-	3	1	-	-
P&T: B	852	28	83	4	10	2	81	6	8	1	37	-	27	-	4	-
A&C/SM	2,509	135	313	25	59	-	408	10	37	-	92	1	70	-	5	1
Ancillary	1,026	30	81	1	-	-	58	-	3	-	8	-	7	-	-	-
Grand Total	9,214	769	1,158	135	309	35	1,074	64	98	10	450	8	134	3	10	2

Staff Group	Chinese		Other Asian		Caribbean		African		Other Black		Other Ethnic Background		Declined		Total	
	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful
Medical	1	-	-	-	-	-	-	-	-	-	-	1	2	-	63	5
Nursing Reg	18	3	41	3	13	-	81	4	6	-	31	3	10	2	3,099	430
Nursing Non Reg	10	1	32	1	6	-	105	4	5	-	18	1	16	1	2,466	223
P&T: A	10	-	21	-	-	-	16	1	5	-	13	-	2	2	1,503	151
P&T: B	10	1	7	-	5	-	41	-	-	-	7	-	10	1	1,182	43
A&C/SM	40	2	39	1	4	-	71	1	7	-	18	1	7	2	3,679	179
Ancillary	4	-	3	-	5	-	6	-	2	-	6	1	4	-	1,213	32
Grand Total	93	7	143	5	33	-	320	10	25	-	93	7	51	8	13,205	1,063

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. *Please also note that the reason why this table does not show Job families is that the system used by Recruitment only holds vacancies under staff category*

From those people who have applied for positions within NHS Lothian 0.39% declined to comment – out of those who were successful 0.75% declined to comment.

Table 62: Gender and Age Category for Booked and Attended Courses for Quarter 3 2009/10 (Headcount)

Booked	Job Family	Under										Female	Male
		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+		
Booked	Medic and dental	-	116	88	88	84	72	54	27	26	2	299	258
	Medical and Dental Support	-	4	4	4	5	12	7	9	1	-	35	11
	Nursing/Midwifery 1-4	71	137	113	95	153	177	225	151	128	63	1,075	238
	Nursing/Midwifery 5+	17	496	689	712	905	1,241	1,070	617	262	63	5,395	677
	Allied Health Profession	1	83	151	87	128	105	98	70	30	7	693	67
	Health Science Services	5	34	56	31	26	40	55	54	32	7	208	132
	Other therapeutic	2	27	46	26	28	23	28	13	5	-	175	23
	Personal and social care	-	-	2	5	4	9	8	5	3	1	31	6
	Administrative Services	39	96	96	102	164	190	209	204	113	56	1,102	167
	Executive	-	-	-	3	14	12	21	16	8	-	32	42
	Support Services	55	40	44	39	41	105	99	106	93	62	348	336
Booked Total		190	1,033	1,289	1,192	1,552	1,986	1,874	1,272	701	261	9,393	1,957
Attendance	Medic and dental	-	115	75	78	76	62	44	23	20	1	262	232
	Medical and Dental Support	-	2	3	1	5	9	5	5	-	-	22	8
	Nursing/Midwifery 1-4	53	95	89	67	109	123	155	102	78	40	756	155
	Nursing/Midwifery 5+	15	357	474	493	626	872	719	430	181	45	3,755	457
	Allied Health Profession	1	75	127	72	98	82	80	60	22	5	567	55
	Health Science Services	5	27	44	27	22	28	48	40	23	5	167	102
	Other therapeutic	2	25	40	19	22	17	19	9	4	-	142	15
	Personal and social care	-	-	2	4	4	8	4	4	2	1	24	5
	Administrative Services	29	86	80	76	129	146	153	159	93	42	854	139
	Executive	-	-	-	3	5	7	15	12	6	-	19	29
	Support Services	47	31	34	28	32	83	76	82	74	47	279	255
Attendance Total		152	813	968	868	1,128	1,437	1,318	926	503	186	6,847	1,452

Table 63: Ethnic Breakdown for Staff Booked and Attended Courses for Quarter 3 2009/10 (Headcount)

Job Family	White Scottish		White Irish		Other White		Other British		Any Mixed Background		Indian		Pakistani		Bangladeshi	
	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended
Medic and dental	50	44	4	3	43	39	52	45	1	1	9	8	3	3	-	-
Medical and Dental Support	14	9	2	1	2	2	1	-	-	-	-	-	-	-	-	-
Nursing/Midwifery 1-4	537	383	15	12	52	40	63	47	6	3	2	2	2	2	-	-
Nursing/Midwifery 5+	2,274	1,648	89	71	517	341	558	396	12	11	25	19	5	5	4	3
Allied Health Profession	329	275	34	28	45	34	84	74	12	11	3	3	-	-	-	-
Health Science Services	91	72	3	3	34	28	35	27	-	-	3	3	-	-	-	-
Other therapeutic	63	52	2	2	11	8	35	30	-	-	-	-	1	1	-	-
Personal and social care	11	6	-	-	6	6	3	3	-	-	-	-	-	-	-	-
Administrative Services	551	428	3	3	96	72	117	99	6	5	20	19	5	5	-	-
Executive	42	29	-	-	4	4	12	7	-	-	-	-	-	-	-	-
Support Services	276	224	1	1	8	8	19	15	-	-	6	5	-	-	-	-
Grand Total	4,238	3,170	153	124	818	582	979	743	37	31	68	59	16	16	4	3

Job Family	Chinese		Other Asian		Caribbean		African		Other Black		Other Ethnic Background		Declined		Grand Total	
	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended
Medic and dental	5	3	5	5	-	-	1	1	-	-	-	-	384	342	557	494
Medical and Dental Support	-	-	-	-	-	-	-	-	-	-	-	-	27	18	46	30
Nursing/Midwifery 1-4	-	-	6	4	3	3	6	4	2	2	1	1	618	408	1,313	911
Nursing/Midwifery 5+	12	10	9	8	1	1	43	16	8	6	18	9	2,497	1,668	6,072	4,212
Allied Health Profession	-	-	-	-	-	-	5	5	-	-	1	1	247	191	760	622
Health Science Services	3	3	1	1	-	-	2	2	-	-	-	-	168	130	340	269
Other therapeutic	-	-	-	-	-	-	-	-	2	2	-	-	84	62	198	157
Personal and social care	-	-	-	-	-	-	-	-	-	-	1	1	16	13	37	29
Administrative Services	10	10	3	-	1	1	1	1	-	-	1	1	455	349	1,269	993
Executive	-	-	-	-	-	-	-	-	-	-	-	-	16	8	74	48
Support Services	1	1	3	3	-	-	8	8	-	-	-	-	362	269	684	534
Grand Total	31	27	27	21	5	5	66	37	12	10	22	13	4,874	3,458	11,350	8,299

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.

The figures above illustrate that for Quarter 3 2009/10, the ethnic origin of 46% of staff booked on courses was not known. For staff who attended courses, the ethnic origin was not known for 44%. These figures were 46 % and 45%, respectively, in Quarter 2 2009/10.

Table 64: Gender and Age Category for Staff Participating in Training for Quarter 3 2009/10 (Headcount)

Month	Job Family	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+	Unkn	Female	Male	Unkn
October	Medic and dental	-	8	32	37	63	41	24	26	15	2	4	156	87	9
	Medical and Dental Support	-	10	2	1	2	9	3	5	-	-	2	28	6	-
	Nursing/Midwifery 1-4	139	136	137	37	121	135	161	66	30	19	52	875	157	1
	Nursing/Midwifery 5+	25	399	381	364	403	564	431	282	115	40	13	2,676	341	-
	Allied Health Profession	7	94	121	44	82	56	70	44	9	7	1	466	68	1
	Health Science Services	21	21	79	72	36	33	57	44	8	7	-	216	162	-
	Other therapeutic	-	39	47	60	20	9	25	6	6	-	-	208	4	-
	Personal and social care	3	-	-	1	12	3	1	1	-	-	-	20	1	-
	Administrative Services	30	106	142	104	202	171	274	273	137	59	2	1,318	182	-
	Executive	-	-	-	1	5	4	21	19	5	-	-	34	21	-
Support Services	58	57	32	34	31	94	96	75	84	40	8	303	306	-	
October Total		283	870	973	755	977	1,119	1,163	841	409	174	82	6,300	1,335	11
November	Medic and dental	-	15	38	48	44	57	41	44	18	4	3	182	112	18
	Medical and Dental Support	-	4	1	-	5	14	2	2	-	-	-	24	4	-
	Nursing/Midwifery 1-4	168	303	198	104	187	180	211	62	80	34	14	1,235	306	-
	Nursing/Midwifery 5+	32	450	452	390	445	564	407	268	90	19	23	2,698	437	5
	Allied Health Profession	18	122	96	46	73	85	76	40	12	-	-	543	24	1
	Health Science Services	13	54	96	77	45	53	64	59	34	6	1	278	224	-
	Other therapeutic	2	103	78	49	49	60	24	27	3	-	-	368	21	6
	Personal and social care	-	-	-	1	19	14	12	-	5	1	-	52	-	-
	Administrative Services	100	206	149	198	244	249	285	272	205	65	2	1,725	250	-
	Executive	-	-	-	2	2	12	20	8	5	-	-	12	37	-
Support Services	56	34	29	31	67	78	110	107	81	55	7	335	320	-	
November Total		389	1,291	1,137	946	1,180	1,366	1,252	889	533	184	50	7,452	1,735	30
December	Medic and dental	-	92	42	33	21	15	14	12	3	1	8	142	84	15
	Medical and Dental Support	-	-	-	-	1	6	1	8	-	-	-	16	-	-
	Nursing/Midwifery 1-4	129	220	58	26	81	112	104	48	40	17	15	648	202	-
	Nursing/Midwifery 5+	39	268	273	244	347	370	270	138	58	13	29	1,816	222	11
	Allied Health Profession	-	170	116	91	37	55	42	37	8	5	15	529	46	1
	Health Science Services	14	74	91	29	26	24	65	24	26	1	-	251	123	-
	Other therapeutic	6	19	16	29	10	34	19	6	1	-	-	118	22	-
	Personal and social care	-	-	3	2	12	11	3	3	1	-	-	21	14	-
	Administrative Services	51	134	73	74	104	177	119	114	66	13	2	735	192	-
	Executive	-	-	-	1	4	4	22	10	19	-	-	28	32	-
Support Services	12	26	6	6	8	12	57	46	33	6	3	89	126	-	
December Total		251	1,003	678	535	651	820	716	446	255	56	72	4,393	1,063	27
Grand Total		923	3,164	2,788	2,236	2,808	3,305	3,131	2,176	1,197	414	204	18,145	4,133	68

Table 65: Staff Participating in Training by Ethnic Group for Quarter 3 2009/10 (Headcount)

Month	Job Family	White Scottish	Other British	White Irish	Other White	Any Mixed Background	Indian	Pakistani	Bangladeshi	Chinese	Other Asian	Caribbean	African	Other Black	Other Ethnic Background	Declined	Grand Total	
October	Medic and dental	43	27	-	22	-	5	1	-	3	-	-	-	-	-	151	252	
	Medical and Dental Support	19	-	-	-	-	-	-	-	-	-	-	-	-	-	15	34	
	Nursing/Midwifery 1-4	558	50	5	63	5	6	-	-	-	6	-	11	2	2	325	1,033	
	Nursing/Midwifery 5+	1,270	265	68	222	16	14	1	1	24	22	-	17	-	6	1,091	3,017	
	Allied Health Profession	210	117	31	32	9	3	4	-	-	-	-	-	-	1	128	535	
	Health Science Services	165	29	10	52	-	-	-	-	-	-	-	10	-	-	112	378	
	Other therapeutic	83	73	2	9	-	-	-	-	-	-	-	-	-	1	3	41	212
	Personal and social care	-	-	-	13	-	-	-	-	-	-	-	-	-	-	1	7	21
	Administrative Services	799	123	6	97	1	13	3	-	9	-	-	-	3	-	-	446	1,500
	Executive	34	13	-	4	-	-	-	-	-	-	-	-	-	-	-	4	55
Support Services	339	11	1	5	-	8	-	-	-	-	-	-	9	-	-	236	609	
October Total		3,520	708	123	519	31	49	9	1	36	28	-	50	3	13	2,556	7,646	
November	Medic and dental	42	38	3	37	-	5	-	-	7	4	-	1	-	-	175	312	
	Medical and Dental Support	19	-	1	2	-	-	-	-	-	-	-	-	-	-	6	28	
	Nursing/Midwifery 1-4	972	92	35	87	-	18	15	-	-	16	-	13	-	-	293	1,541	
	Nursing/Midwifery 5+	1,431	303	86	246	9	13	2	-	19	22	1	12	7	2	987	3,140	
	Allied Health Profession	301	100	34	16	7	-	-	-	-	-	-	1	-	-	109	568	
	Health Science Services	123	60	1	65	-	2	-	-	3	1	-	4	-	-	243	502	
	Other therapeutic	190	91	17	11	-	-	9	-	-	-	-	-	-	-	1	76	395
	Personal and social care	17	-	-	1	-	-	-	-	-	-	-	-	-	-	-	34	52
	Administrative Services	996	253	1	118	2	13	3	-	16	-	1	7	-	18	547	1,975	
	Executive	35	3	-	3	-	-	-	-	-	-	-	-	-	-	-	8	49
Support Services	244	43	-	18	-	8	-	-	1	2	-	7	-	-	332	655		
November Total		4,370	983	178	604	18	59	29	-	46	45	2	45	7	21	2,810	9,217	
December	Medic and dental	29	25	2	14	1	3	2	-	-	1	-	-	-	1	163	241	
	Medical and Dental Support	14	-	-	-	-	-	-	-	-	-	-	-	-	-	2	16	
	Nursing/Midwifery 1-4	439	98	30	48	2	1	15	-	-	8	1	2	2	-	204	850	
	Nursing/Midwifery 5+	990	189	41	131	3	5	2	2	4	15	-	20	2	1	644	2,049	
	Allied Health Profession	289	57	32	58	3	-	-	2	-	-	-	17	-	1	117	576	
	Health Science Services	148	66	-	47	-	2	2	-	3	-	-	-	-	-	106	374	
	Other therapeutic	52	39	2	-	-	-	-	-	-	-	-	-	-	1	46	140	
	Personal and social care	16	3	-	4	-	-	-	-	-	-	-	-	-	-	12	35	
	Administrative Services	480	92	4	97	2	14	-	-	11	-	-	2	-	-	225	927	
	Executive	40	3	-	7	-	-	-	-	-	-	-	-	-	-	10	60	
Support Services	97	2	-	1	-	-	-	-	-	1	-	-	-	-	114	215		
December Total		2,594	574	111	407	11	25	21	4	18	25	1	41	5	3	1,643	5,483	
Grand Total		10,484	2,265	412	1,530	60	133	59	5	100	98	3	136	15	37	7,009	22,346	

These figures differ from Booked and Attended figures due to inclusion of staff attending externally run training. The figure for Quarter 3 illustrates that, the ethnic origin of 31.3% of participants was not known, a reduction from 45% in Quarter 2.

Table 66: Gender and Age Category for New Starts between October and December 2009

Month	Job Family	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+	Unkn	Female	Male	Unkn
October	Medic and Dental	-	-	13	3	2	2	-	-	1	-	2	14	9	-
	Medical and Dental Support	-	1	-	-	-	-	-	-	-	-	1	1	1	-
	Nursing/Midwifery 1-4	4	10	9	3	3	4	3	-	-	-	-	32	4	-
	Nursing/Midwifery 5+	2	25	14	10	9	7	3	2	1	-	2	68	7	-
	Allied Health Profession	-	7	11	3	3	4	5	2	-	-	-	31	4	-
	Health Science Services	2	4	-	2	2	1	1	-	-	2	-	10	4	-
	Other therapeutic	-	3	5	6	-	-	-	-	-	-	-	14	-	-
	Personal and Social Care	-	-	-	-	1	-	-	-	-	-	-	1	-	-
	Administrative Services	4	6	6	2	6	11	4	2	3	2	1	42	5	-
	Executive	-	-	-	-	-	-	-	1	-	-	-	1	-	-
Support Services	16	7	11	3	3	3	6	4	6	2	1	21	41	-	
October Total		28	63	69	32	29	32	23	10	13	4	7	235	75	-
November	Medic and Dental	-	2	6	7	2	2	-	-	-	-	-	12	7	-
	Medical and Dental Support	-	-	-	-	-	1	1	-	-	-	4	6	-	-
	Nursing/Midwifery 1-4	7	20	10	6	10	11	5	3	-	-	-	54	18	-
	Nursing/Midwifery 5+	3	27	14	11	15	8	3	-	1	-	-	71	11	-
	Allied Health Profession	1	10	3	4	3	4	2	2	-	-	1	29	1	-
	Health Science Services	-	4	6	2	3	1	2	-	1	-	-	12	7	-
	Other therapeutic	-	2	2	2	1	1	1	3	-	-	-	11	1	-
	Personal and Social Care	-	-	1	-	-	1	-	-	-	-	-	2	-	-
	Administrative Services	3	10	5	6	4	6	7	5	1	1	1	38	11	-
	Support Services	9	4	3	2	6	5	7	5	5	1	5	29	23	-
November Total		23	79	50	40	44	40	28	18	8	2	11	264	79	-
December	Medic and Dental	-	46	19	6	5	1	1	-	-	-	2	46	34	-
	Medical and Dental Support	-	1	-	-	-	-	-	-	-	-	-	1	-	-
	Nursing/Midwifery 1-4	8	9	1	1	-	5	1	-	1	1	1	21	7	-
	Nursing/Midwifery 5+	2	12	6	4	2	3	1	1	-	-	-	29	2	-
	Allied Health Profession	-	7	6	3	-	-	-	1	-	-	1	16	2	-
	Health Science Services	-	3	-	-	-	-	-	-	-	-	-	2	1	-
	Other therapeutic	-	1	-	1	1	-	-	-	-	-	1	2	1	1
	Administrative Services	3	6	4	1	2	2	2	1	1	-	2	21	3	-
Support Services	6	1	1	-	-	1	-	2	-	2	1	4	10	-	
December Total		19	86	37	16	10	12	5	5	2	3	8	142	60	1
Grand Total		70	228	156	88	83	84	56	33	23	9	26	641	214	1

Table 67: Detail of New Starts between October and December 2009 by Ethnic Category

Month	Job Family	White Scottish	White Irish	Other British	Other White	Any Mixed	Indian	Pakistani	Chinese	Other Asian	African	Other Black	Other Ethnic	Declined	Grand Total
October	Medic and Dental	3	1	3	2	-	-	-	-	-	-	-	-	14	23
	Medical and Dental Support	-	-	-	-	1	-	-	-	-	-	-	-	1	2
	Nursing/Midwifery 1-4	25	1	4	1	2	-	-	-	1	-	-	1	1	36
	Nursing/Midwifery 5+	54	2	8	1	-	-	-	1	-	1	-	-	8	75
	Allied Health Profession	18	2	11	-	-	-	-	-	-	-	-	-	4	35
	Health Science Services	8	2	1	3	-	-	-	-	-	-	-	-	-	14
	Other therapeutic	5	1	7	1	-	-	-	-	-	-	-	-	-	14
	Personal and Social Care	-	-	-	1	-	-	-	-	-	-	-	-	-	1
	Administrative Services	37	1	4	-	-	-	-	-	-	-	-	-	5	47
	Executive	1	-	-	-	-	-	-	-	-	-	-	-	-	1
Support Services	41	-	2	1	-	-	-	2	1	3	-	1	11	62	
October Total		192	10	40	10	3	-	-	3	2	4	-	2	44	310
November	Medic and Dental	3	-	3	2	-	-	-	-	2	-	-	-	9	19
	Medical and Dental Support	1	-	-	-	-	-	-	-	-	-	-	-	5	6
	Nursing/Midwifery 1-4	52	2	5	6	-	3	2	-	-	-	-	-	2	72
	Nursing/Midwifery 5+	57	3	7	4	-	2	-	1	1	1	1	1	4	82
	Allied Health Profession	19	3	5	1	-	-	-	-	-	-	-	-	2	30
	Health Science Services	11	-	4	1	-	-	-	1	-	-	-	-	2	19
	Other therapeutic	7	-	3	1	-	-	1	-	-	-	-	-	-	12
	Personal and Social Care	2	-	-	-	-	-	-	-	-	-	-	-	-	2
	Administrative Services	36	-	6	2	-	-	-	1	-	-	-	1	3	49
	Support Services	28	-	2	5	-	-	-	-	-	1	-	1	15	52
November Total		216	8	35	22	-	5	3	3	3	2	1	3	42	343
December	Medic and Dental	13	2	23	3	1	1	2	1	-	-	-	1	33	80
	Medical and Dental Support	-	-	-	-	-	-	-	-	-	-	-	-	1	1
	Nursing/Midwifery 1-4	19	1	5	2	-	-	-	-	-	-	-	-	1	28
	Nursing/Midwifery 5+	22	2	3	-	-	-	-	-	-	-	-	-	4	31
	Allied Health Profession	8	-	3	4	-	-	-	-	-	1	-	-	2	18
	Health Science Services	2	-	1	-	-	-	-	-	-	-	-	-	-	3
	Other therapeutic	1	-	1	-	-	-	-	-	-	-	-	-	2	4
	Administrative Services	15	-	4	1	-	-	-	-	-	-	-	-	4	24
Support Services	5	-	-	2	-	-	-	-	-	-	-	-	7	14	
December Total		85	5	40	12	1	1	2	1	-	1	-	1	54	203
Grand Total		493	23	115	44	4	6	5	7	5	7	1	6	140	856

In this period the percentage of New Starts whom have responded has increased to 84% , only 16% of new starts “declined to comment” in comparisonis to 34.30% in Quarter 2.

Table 68: Gender and Age Category of Staff progressing within their career – Quarter 3

Month	Job Family	21 to 25	26 to 30	31 to 35	36 to 40	41 to 45	46 to 50	51 to 55	56 to 60	Female	Male
October	Medic and dental	-	-	1	3	-	-	-	-	1	3
	Medical and Dental Support	2	-	-	-	-	-	-	-	2	-
	Nursing/Midwifery 1-4	-	-	1	-	-	-	1	-	1	1
	Nursing/Midwifery 5+	1	3	1	1	2	1	-	1	9	1
	Allied Health Profession	1	5	1	-	-	1	-	-	7	1
	Health Science Services	1	2	1	1	-	-	-	1	5	1
	Other Therapeutic	-	2	-	-	-	-	-	1	2	1
	Administrative Services Support Services	1 -	- -	1 -	- 1	- -	- -	- -	3 -	5 -	- 1
October Total		6	12	6	6	2	2	4	3	32	9
November	Nursing/Midwifery 1-4	-	-	1	1	-	1	1	-	2	2
	Nursing/Midwifery 5+	-	4	6	5	4	3	2	-	19	5
	Allied Health Profession	1	2	-	4	-	-	-	-	5	2
	Health Science Services	-	1	1	1	-	-	-	-	1	2
	Personal and social care	-	-	-	-	-	1	-	-	1	-
	Administrative Services Executive	- -	1 -	2 1	- -	2 -	1 -	- -	1 -	6 1	1 -
November Total		1	8	11	11	6	6	3	1	35	12
December	Medic and dental	-	-	-	1	-	-	-	-	1	-
	Nursing/Midwifery 5+	3	2	1	1	-	4	-	-	9	2
	Allied Health Profession	1	1	-	-	-	-	2	-	4	-
	Health Science Services	-	1	1	-	-	-	-	-	1	1
	Other therapeutic	-	1	1	-	-	-	-	-	2	-
	Administrative Services Support Services	1 -	- -	- -	1 2	- -	- 1	- 2	1 -	3 2	- 3
December Total		5	5	3	5	-	5	4	1	22	6
Grand Total		12	25	20	22	8	13	11	5	89	27

Table 69: Breakdown of staff progressing within their career by ethnic category – Quarter 3

Month	Job Family	White Scottish	White Irish	Other British	Other White	Indian	African	Any Mixed Background	Other Asian	Other Ethnic Backgrou	Declined to Comment	Grand Total
October	Medic and dental	1	-	-	-	-	-	-	-	-	3	4
	Medical and Dental Support	1	-	-	-	-	-	1	-	-	-	2
	Nursing/Midwifery 1-4	-	-	-	-	-	-	-	-	-	2	2
	Nursing/Midwifery 5+	3	-	-	-	-	-	-	-	-	7	10
	Allied Health Profession	3	1	-	-	-	-	-	-	-	4	8
	Health Science Services	2	-	2	-	-	-	-	-	-	2	6
	Other Therapeutic	-	-	1	-	-	-	-	-	-	2	3
	Administrative Services Support Services	2 -	- -	1 -	- -	- -	- -	- -	- -	- -	2 1	5 1
October Total	12	1	4	-	-	-	-	1	-	-	23	41
November	Nursing/Midwifery 1-4	-	-	1	-	1	-	-	-	-	2	4
	Nursing/Midwifery 5+	3	-	5	4	-	1	1	-	-	10	24
	Allied Health Profession	3	-	-	1	-	-	-	-	-	3	7
	Health Science Services	1	-	-	-	1	-	-	-	-	1	3
	Personal and social care	-	-	-	-	-	-	-	-	-	1	1
	Administrative Services Executive	4 -	- -	- -	1 -	- -	- -	- -	1 -	-	1 1	7 1
November Total	11	-	6	6	2	1	1	1	1	-	19	47
December	Medic and dental	-	-	-	-	-	-	-	-	-	1	1
	Nursing/Midwifery 5+	4	-	1	-	-	-	-	-	1	5	11
	Allied Health Profession	2	-	-	-	-	-	1	-	-	1	4
	Health Science Services	2	-	-	-	-	-	-	-	-	-	2
	Other therapeutic	1	-	-	1	-	-	-	-	-	-	2
	Administrative Services Support Services	2 4	- -	- -	- -	- -	- -	- -	- -	1 -	- 1	3 5
December Total	15	-	1	1	-	-	-	1	-	2	8	28
Grand Total	38	1	11	7	2	1	3	1	1	2	50	116

In this period the percentage of staff who have “declined to comment” is 40.63%

Table 70: Leavers by Staff category and Ethnic Breakdown – Quarter 3

Month	Job Family	White Scottish	White Irish	Other White	Other British	Any Mixed Background	Indian	Chinese	African	Other Ethnic Background	Other Asian	Declined	Grand Total
October	Medical and Dental	3	-	3	-	-	-	-	-	-	-	3	9
	Medical and Dental Support	1	-	-	-	-	-	-	-	-	-	1	2
	Nursing/Midwifery 1-4	8	-	-	1	-	-	1	-	1	-	6	17
	Nursing/Midwifery 5+	9	-	3	10	2	-	-	-	-	-	18	42
	Allied Health Profession	7	2	2	2	-	-	-	-	-	-	4	17
	Health Science Services	3	-	-	-	-	-	-	-	-	-	2	5
	Other Therapeutic	3	-	-	-	-	-	-	-	-	-	7	10
	Administrative Services	7	-	-	5	-	-	-	-	-	-	6	18
	Executive	1	-	-	-	-	-	-	-	-	-	-	1
Support Services	7	-	1	-	-	-	2	1	-	1	14	26	
October Total		49	2	9	18	2	-	3	1	1	1	61	147
November	Medical and Dental	-	-	2	1	-	-	-	-	-	-	6	9
	Medical and Dental Support	2	-	-	-	-	-	-	-	-	-	-	2
	Nursing/Midwifery 1-4	7	-	1	1	-	-	-	2	-	-	5	16
	Nursing/Midwifery 5+	14	-	3	2	-	2	-	1	-	1	21	44
	Allied Health Profession	4	2	-	1	1	-	-	-	2	-	3	13
	Health Science Services	2	-	-	-	-	-	-	-	-	-	1	3
	Other Therapeutic	2	-	-	1	-	-	-	-	-	-	4	7
	Personal and social care	-	1	-	-	-	-	-	-	-	-	-	1
	Administrative Services	6	-	1	2	-	-	-	-	-	-	2	11
Support Services	7	-	1	1	-	-	-	1	1	-	8	19	
November Total		44	3	8	9	1	2	-	4	3	1	50	125
December	Medical and Dental	2	-	3	1	-	-	-	-	-	-	16	22
	Medical and Dental Support	1	-	-	-	-	-	-	-	-	-	-	1
	Nursing/Midwifery 1-4	12	1	-	2	-	-	-	-	-	1	15	31
	Nursing/Midwifery 5+	20	1	7	4	-	-	1	-	-	-	14	47
	Allied Health Profession	7	4	2	1	-	-	-	-	-	-	3	17
	Health Science Services	1	-	-	2	-	-	-	-	-	-	2	5
	Other Therapeutic	2	-	1	-	-	-	-	-	-	-	2	5
	Personal and social care	-	-	-	-	-	-	-	-	-	-	1	1
	Administrative Services	4	1	1	2	-	1	-	-	-	-	5	14
Executive	-	-	-	2	-	-	-	-	-	-	-	2	
Support Services	11	-	-	-	-	-	1	1	-	-	8	21	
December Total		60	7	14	14	-	1	2	1	-	1	66	166
Grand Total		153	12	31	41	3	3	5	6	4	3	177	438

In Quarter 3, 40.4% of staff declined to comment on their ethnicity, a slight decline in comparison to Quarter 2, were 41.45% of staff 'declined to comment'.

Please note this data does not include Nurse Bank or SHO's, HO's, FY1's, and FY2's.

Table 71: Ethnic Profile of Staff within Disciplinary and Grievance process for Q3 2009/10

Month	Policy Category Description	White	Other	Other	Other	Declined	Grand Total
		Scottish	White	British	African		
October	Dismissals	2	-	-	-	-	6
	Investigatories	8	2	-	-	1	16
	Management of Employee Conduct : Disciplinary Policy	2	-	-	-	-	5
	Promoting Attendance at Work	2	-	1	-	-	8
	Suspensions	-	-	-	-	-	2
October Total		14	2	1	-	1	37
November	Capability	-	-	-	-	-	1
	Dignity at Work	1	-	-	-	-	2
	Dismissals	2	-	-	1	-	5
	Grievances	2	-	-	-	-	4
	Investigatories	4	-	1	-	-	12
	Job Evaluation	1	-	-	-	-	1
	Management of Employee Conduct : Disciplinary Policy	3	-	-	-	-	4
Promoting Attendance at Work	1	-	-	-	-	8	
November Total		14	-	1	1	-	37
December	Dignity at Work	1	-	-	-	-	1
	Dismissals	-	-	-	-	-	1
	Investigatories	4	-	-	-	-	7
	Management of Employee Conduct : Disciplinary Policy	-	-	-	-	-	2
Promoting Attendance at Work	-	-	-	-	1	5	
December Total		5	-	-	-	1	16
Grand Total		33	2	2	1	2	90

Table 72: Age of Staff within Disciplinary and Grievance process for Q3 2009/10

Month	Policy Category Description	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+	Grand Total
		October	Dismissals	-	-	-	-	-	2	1	2	
October	Investigatories	1	1	3	1	1	3	2	2	2	-	16
	Management of Employee Conduct : Disciplinary Policy	-	2	1	-	2	-	-	-	-	-	5
	Promoting Attendance at Work	-	-	1	-	1	3	-	3	-	-	8
	Suspensions	-	-	-	-	-	-	-	2	-	-	2
October Total		1	3	5	1	4	6	4	8	4	1	37
November	Capability	1	-	-	-	-	-	-	-	-	-	1
	Dignity at Work	-	-	-	-	-	-	-	2	-	-	2
	Dismissals	-	1	-	1	2	-	-	1	-	-	5
	Grievances	-	-	-	-	-	-	-	3	-	1	4
	Investigatories	-	2	-	2	1	-	4	1	1	1	12
	Job Evaluation	1	-	-	-	-	-	-	-	-	-	1
	Management of Employee Conduct : Disciplinary Policy	2	-	1	-	-	-	-	1	-	-	4
Promoting Attendance at Work	-	2	1	1	1	1	-	-	2	-	8	
November Total		4	5	2	4	4	1	5	7	3	2	37
December	Dignity at Work	-	-	-	1	-	-	-	-	-	-	1
	Dismissals	-	-	-	-	-	-	1	-	-	-	1
	Investigatories	-	1	1	-	1	2	2	-	-	-	7
	Management of Employee Conduct : Disciplinary Policy	-	1	-	-	-	-	1	-	-	-	2
Promoting Attendance at Work	-	-	1	-	-	-	-	2	2	-	5	
December Total		-	2	2	1	1	2	4	2	2	-	16
Grand Total		5	10	9	6	9	9	13	17	9	3	90

Table 73: Age and Gender Breakdown by Agenda for Change Job Families – Quarter 3

Month	Policy Category Description	Female	Male	Grand Total
October	Dismissals	6	-	6
	Investigatories	7	9	16
	Management of Employee Conduct : Disciplinary Policy	2	3	5
	Promoting Attendance at Work	3	5	8
	Suspensions	-	2	2
October Total		18	19	37
November	Capability	-	1	1
	Dignity at Work	2	-	2
	Dismissals	1	4	5
	Grievances	-	4	4
	Investigatories	5	7	12
	Job Evaluation	-	1	1
	Management of Employee Conduct : Disciplinary Policy	-	4	4
	Promoting Attendance at Work	3	5	8
November Total		11	26	37
December	Dignity at Work	-	1	1
	Dismissals	1	-	1
	Investigatories	3	4	7
	Management of Employee Conduct : Disciplinary Policy	1	1	2
	Promoting Attendance at Work	3	2	5
December Total		8	8	16
Grand Total		37	53	90

Table 74: Age and Gender Breakdown by Agenda for Change Bands – Quarter 3

AfC	Band	Under 20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	60+	Grand Total	Female	Male
AfC	1	148	194	158	165	158	216	234	232	188	169	1,862	1,294	568
	2	147	385	360	291	457	640	788	708	605	484	4,865	3,755	1,110
	3	16	65	101	96	149	192	194	197	133	92	1,235	1,000	235
	4	17	96	177	137	218	245	284	308	190	143	1,815	1,560	255
	5	3	584	1,025	911	857	852	760	544	281	121	5,938	5,136	802
	6	-	39	314	491	590	702	657	488	261	93	3,635	3,098	537
	7	-	2	88	171	252	352	388	307	157	46	1,763	1,424	339
	9	-	-	-	-	-	-	-	1	1	2	4	-	4
	8A	-	1	11	26	66	85	86	68	25	11	379	302	77
	8B	-	-	-	7	19	15	33	24	11	2	111	71	40
	8C	-	-	-	3	8	8	20	13	11	1	64	44	20
	8D	-	-	-	-	-	4	9	2	2	4	21	16	5
AfC Total		331	1,366	2,234	2,298	2,774	3,311	3,453	2,892	1,865	1,168	21,692	17,700	3,992
Executive		-	-	1	5	16	38	58	36	33	12	199	100	99
Medical		-	223	507	549	419	406	312	250	176	114	2,956	1,432	1,524
Non AfC		-	-	-	2	2	3	3	12	7	1	30	21	9
Grand Total		331	1,589	2,742	2,854	3,211	3,758	3,826	3,190	2,081	1,295	24,877	19,253	5,624

Table 75: Age and Gender Breakdown by Agenda for Change Job Families – Quarter 3

AfC	Job Family	Under 20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	60+	Grand Total	Female	Male
AfC	Medical and Dental Support	16	44	40	34	59	56	55	38	22	7	371	329	42
	Nursing/Midwifery 1-4	81	235	233	208	300	442	491	406	314	223	2,933	2,448	485
	Nursing/Midwifery 5+	3	415	861	1,028	1,205	1,420	1,354	947	433	161	7,827	6,855	972
	Allied Health Profession	5	157	353	329	323	298	276	227	130	48	2,146	1,956	190
	Health Science Services	7	59	126	117	96	99	126	123	97	48	898	591	307
	Other therapeutic	7	53	109	104	109	103	96	63	27	15	686	586	100
	Personal and social care	-	1	4	11	12	14	19	26	6	2	95	82	13
	Administrative Services	55	187	298	261	435	535	633	626	477	318	3,825	3,298	527
	Support Services	157	215	210	206	235	344	402	435	357	345	2,906	1,555	1,351
	Emergency Services	-	-	-	-	-	-	1	1	2	1	5	-	5
AfC Total		331	1,366	2,234	2,298	2,774	3,311	3,453	2,892	1,865	1,168	21,692	17,700	3,992
Executive		-	-	1	5	16	38	58	36	33	12	199	100	99
Medical		-	223	507	549	419	406	312	250	176	114	2,956	1,432	1,524
Non AfC		-	-	-	2	2	3	3	12	7	1	30	21	9
Grand Total		331	1,589	2,742	2,854	3,211	3,758	3,826	3,190	2,081	1,295	24,877	23,267	6,353

Table 76: Age and Gender Breakdown by Contract Type – Quarter 3

Whole Part Time	Job Family	Under 20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	60+	Grand Total	Female	Male
Part Time	Medic and dental	-	9	149	228	159	190	155	114	77	72	1,153	617	536
	Medical and Dental Support	1	12	23	23	40	35	41	18	7	5	205	197	8
	Nursing/Midwifery 1-4	34	95	110	122	161	242	277	219	210	181	1,651	1,523	128
	Nursing/Midwifery 5+	-	39	163	387	590	682	566	386	201	110	3,124	2,991	133
	Allied Health Profession	3	39	96	180	216	204	175	131	79	33	1,156	1,111	45
	Health Science Services	2	5	10	19	29	25	40	33	26	18	207	190	17
	Other therapeutic	1	6	29	52	46	59	56	27	15	11	302	278	24
	Personal and social care	-	-	-	1	3	10	10	8	4	1	37	36	1
	Administrative Services	33	69	104	101	210	264	278	260	229	196	1,744	1,653	91
	Executive	-	-	-	-	3	2	8	1	-	1	15	11	4
	Support Services	143	170	147	155	154	206	227	231	208	211	1,852	1,342	510
	Emergency Services	-	-	-	-	-	-	1	1	2	1	5	-	5
Part Time Total		217	444	831	1,268	1,611	1,919	1,834	1,429	1,058	840	11,451	9,949	1,502
Whole Time	Medic and dental	-	214	358	321	260	216	156	136	99	38	1,798	812	986
	Medical and Dental Support	15	32	17	11	19	21	14	20	15	2	166	132	34
	Nursing/Midwifery 1-4	47	140	123	86	139	200	214	187	104	42	1,282	925	357
	Nursing/Midwifery 5+	3	376	698	641	615	739	791	569	235	51	4,718	3,877	841
	Allied Health Profession	2	118	257	150	107	94	101	96	51	15	991	845	146
	Health Science Services	5	54	116	98	67	74	86	91	71	30	692	402	290
	Other therapeutic	6	47	80	52	64	44	40	37	12	5	387	310	77
	Personal and social care	-	1	4	10	9	4	9	18	2	1	58	46	12
	Administrative Services	22	118	194	161	226	273	355	368	252	122	2,091	1,650	441
	Executive	-	-	1	5	13	36	50	35	33	11	184	89	95
	Support Services	14	45	63	51	81	138	176	204	149	138	1,059	216	843
Whole Time Total		114	1,145	1,911	1,586	1,600	1,839	1,992	1,761	1,023	455	13,426	9,304	4,122
Grand Total		331	1,589	2,742	2,854	3,211	3,758	3,826	3,190	2,081	1,295	24,877	19,253	5,624

Table 77: Length of Service by Gender and Contract Type

Gender	Whole/Part Time	Under 1										Grand Total
		Year	1 to 4	5 to 9	10 to 14	15 to 19	20 to 24	25 to 29	30 to 35	36+		
Female	Part Time	809	2,546	2,645	1,591	850	697	453	311	47	9,949	
	Whole Time	1,014	2,903	2,178	1,099	616	596	445	389	64	9,304	
Female Total		1,823	5,449	4,823	2,690	1,466	1,293	898	700	111	19,253	
Male	Part Time	311	629	321	127	56	37	12	5	4	1,502	
	Whole Time	444	1,208	886	580	327	224	212	185	56	4,122	
Male Total		755	1,837	1,207	707	383	261	224	190	60	5,624	
Grand Total		2,578	7,286	6,030	3,397	1,849	1,554	1,122	890	171	24,877	

These figures are based on the December 2009 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.

13. 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 78: Employees who have declared themselves as having a disability in, March 2009 to December 2009

Staff Category	31-Mar-09		30-Jun-09		31-Dec-09	
	Headcount	wte	Headcount	wte	Headcount	wte
Medical	7	4.47	7	3.57	12	9.02
Nursing Reg	33	31.38	34	32.51	58	50.75
Nursing Non Reg	23	15.51	24	18.91	38	27.24
P&T: A	15	11.84	14	10.94	29	22.03
P&T: B	13	9.77	15	11.76	20	17.69
A&C/SM	51	41.56	50	41.47	77	64.07
Ancillary	10	7.65	9	6.65	15	11.84
Maintenance	2	2	2	2	0	0
Total	154	124.18	155	127.81	249	202.64

This report shows that between March 2009 and December 2009 the number of disabled employees who confirm they comply to the above statement has increased by 38.1%.

Please also note that the reason why this table does not show Job families is that this data is collected by ‘staff category’.

Appendix 1 –

Table Comparing Staff Groups to Job Families

Original Staff Group	New Job Family Descriptor	Examples	Differences
Nursing Registered	Nursing & Midwifery 5+	All Registered Nurses and Midwives, incl HVs, DNs, CNSs, Nurse Consultants etc.	The category of Nursing/Midwifery will be split by AfC band (i.e. Band 1-4 Non Registered Staff and Band 5+ Registered Staff). This covers all specialty areas, such as Adult, Children, Mental Health, Learning Disabilities and Maternity services.
Nursing Non Registered	Nursing & Midwifery 1-4	Nursing Auxilliaries, Maternity Care Assistsants, Assistant Practitioners grades; Nursing support staff etc	
P&T A	Allied Health Professions	OTs, Physios, SALTs, Art Therapists, Radiographers, Podiatrists, Dietetics, Othoptics, Orthotists,and AHP clinical support	The previous P&T A group descriptor included Allied Health Profession staff, Clinical Scientists, Clinical Psychologists, and some Pharmacy Staff. These functions have now been allocated to a more appropriate job family descriptor.
	Health Science Services	Includes Biomedical Sciences; Clinical Sciences; Clinical Physiology; Clinical Technology	
	Other Therapeutic	Includes Clinical Psychology; Genetic Counselling; Optometry; Pharmacy and Play Specialists (Nursery Nurses).	

P&T B	Healthcare Science	As above.	The previous PTB category is now divided into three separate categories.
	Medical and Dental Support	Physician Assistants; Theatre Services; Dental Nurses, Dental Technicians, Other Dental Care Practitioners	The Healthcare Science category includes roles such as ATO's, MLA's MTO's, as well as BMS's who are based in the medical directorate. Medical and Dental Support now reflects more aptly those roles such as Dental Nurses and Theatre Service Staff.
	Personal and Social Care	Hospital Chaplains	Chaplains are now reported within the Personal and Social Care category.
A&C/SM	Administrative Services	Administrative support to Clinical Staff (patient services); Central Functions;	This category contains all administrative and clerical grades under Agenda for Change
	Executive	Senior Manager Grades	Executive Level or Senior Manager grades. (Non AfC grades).
Ancillary	Support Services	Hotel Services, Sterile Services; General Services, Maintenance and Estates	All former Ancillary and Maintenance staff are now reported under the banner of Support Services.
Maintenance			
N/A	Personal and Social Care	Hospital Chaplains; Health Promotion; Sexual Health and Social Work staff	This group includes staff such as Social Workers, Sexual Health Advisors and Health Improvement staff.
N/A	Emergency Services	Emergency Staff	This group consists of Emergency services Staff only.

Clinical	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Cancer Care	-	-	1	-	-	-	-	-	-	1
Cancer Care For Healthcare Assistants	-	-	13	-	-	-	-	-	-	13
Cancer Care For Nursing Assistants	-	-	1	-	-	-	-	-	-	1
Cancer Prevention - Health Promotion	-	-	6	-	-	-	-	-	-	6
Cancer: Care & Management Of People With	-	-	-	-	-	-	1	-	-	1
Cannulation Programme	1	-	-	-	-	-	-	-	-	1
Cardiac Rehabilitation	-	-	1	-	-	-	-	-	-	1
Cardiology - Basic Outline of Pacing	-	1	-	-	-	-	-	-	-	1
Carers Information	-	-	-	-	-	-	136	246	152	534
Carers Information 2	-	-	-	-	-	-	2	8	17	27
Caring For People With MS	-	-	9	-	-	-	-	18	-	27
Catheterisation	12	17	22	13	18	11	11	12	-	116
Charge Nurse Forum	1	1	1	-	-	-	-	-	-	3
Chemotherapy	2	6	2	-	-	-	1	3	1	15
CIS Basics	-	-	2	7	2	5	4	4	5	29
CIS Refresher	-	-	-	1	1	-	-	-	1	3
Cleanliness Champion Course	-	-	1	-	1	8	3	4	-	17
Cleanliness Champions Course	7	1	9	-	2	1	-	-	-	20
Clinical activities	2	5	4	-	-	-	9	1	-	21
Clinical Supervision	-	7	1	-	-	-	-	-	-	8
Clinical Supervision - Skills For	-	-	-	3	2	14	2	1	-	22
Clinical Update	1	-	3	10	15	-	-	-	-	29
Clinical Update For CSW	-	-	1	-	-	-	-	-	-	1
Cocaine In My Brain	-	-	-	-	-	-	-	2	-	2
Community Dev. Primary Health Care	-	1	-	-	-	-	-	-	-	1
Consultant BLS Training-RHSC Staff Only	-	6	-	-	-	-	-	-	-	6
Consultant CPR Update	6	-	12	9	-	6	-	4	-	37
Continence Awareness For Carers	-	3	-	-	-	-	-	3	-	6
Continence Care (Online)	-	-	-	-	-	-	7	110	116	233
Continence Products Training	-	-	12	-	-	-	11	-	-	23
COPD Module	-	6	-	-	-	-	-	-	-	6
Core Group For School Nurses	-	-	-	-	-	-	9	-	-	9
CSW Blood Glucose Monitoring	-	-	-	-	-	1	-	-	-	1
Defib Training-RHSC Staff Only	-	-	-	-	-	-	6	10	-	16
Defibrillator Training	-	28	-	-	-	-	-	-	-	28
Defibrillation	-	1	-	-	-	-	-	-	-	1
Defibrillation Update - Annual	-	-	-	-	-	-	-	24	1	25
Dementia - Enhancing Communication	-	1	-	-	-	-	-	-	-	1
Dementia - RISK	-	11	-	-	-	-	-	-	-	11
Dementia Awareness	3	6	-	-	-	-	-	-	-	9
Dementia Awareness - 2 Day Course	8	18	14	9	8	10	11	2	-	80
Dementia-Difficult Behaviour In Dementia	-	-	-	-	-	7	-	-	-	7
Develop Recovery Focused Relationships	4	-	-	8	-	-	-	11	-	23
Diabetes Course	-	2	2	-	1	-	-	-	1	6
Diabetes Management (QMU) 5 Day Course	2	-	1	-	-	-	-	-	-	3
Diabetes-Management (Non-Reg Staff)	-	-	-	-	-	9	11	-	-	20
Diabetes-Management (Registered Nurses)	-	-	-	-	17	-	1	1	-	19

Clinical	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Diabetic Foot	-	2	2	-	-	-	-	-	-	4
Difficult Behaviour In Dementia	9	-	-	-	-	-	-	-	-	9
Direct Access For Equipment	-	1	1	-	-	-	-	-	-	2
Disability Discrimination Act Workshop	-	11	-	-	-	-	-	-	-	11
Domestic Abuse Training	2	-	-	-	-	-	-	-	-	2
Ear Irrigation	-	-	-	14	-	-	3	21	-	38
Ear Irrigation training	1	-	-	-	-	-	-	-	-	1
EAssess Basic	27	23	23	10	5	7	35	11	17	158
ELearning KSF	20	21	16	42	15	102	44	9	17	286
Emergency Care Summary	3	-	-	-	-	-	-	1	-	4
Enteral Tube Feeding (Adults Tube Feed)	-	-	-	-	18	16	-	-	-	34
Enteral Tube Feeding For Carers	-	3	3	-	-	3	-	-	-	9
Enteral Tube Feeding Training For Nurses	-	18	11	-	-	-	-	-	-	29
Enteral feeding	-	-	-	-	-	-	1	-	-	1
Enteral Tube Feeding Replacement & Mng.	-	-	4	-	-	-	-	-	-	4
Flying Start NES Master Class	-	-	-	-	26	25	-	-	20	71
GE Healthcare CAP	11	-	-	-	10	-	-	-	-	21
GE Healthcare LEAN	-	-	-	-	-	-	-	12	-	12
GMP for Hospital Blood Banks	-	-	-	-	-	-	-	1	2	3
Grasby MS26	1	3	-	-	-	-	3	10	-	17
Graseby 3000 (syringe pump)	-	1	-	-	1	-	-	1	-	3
Graseby 500 (infusion pump)	-	-	-	-	-	-	1	-	-	1
Haemofiltration Study Day	-	12	-	-	-	-	-	-	-	12
Health Behaviour Change Making It Real	-	-	-	-	10	-	-	-	-	10
HP H1N1 Roadshow	-	-	-	-	-	191	-	-	-	191
Hypnotherapy Course	-	-	-	2	-	-	-	-	-	2
Immediate Life Support	22	33	21	23	38	40	-	-	-	177
Immediate Life Support - Recertification	10	6	8	6	7	14	-	-	-	51
Immediate Life Support (UHD Staff Only)	-	-	-	-	-	-	52	12	21	85
Immediate Life Support Recert (UHD Only)	-	-	-	-	-	-	14	19	7	40
Immunisation	16	-	23	-	-	-	-	-	-	39
Immunisation H1N1 Adults Only Level 2	-	-	-	104	272	84	39	-	-	499
Immunisation H1N1 Train The Trainer	-	-	43	-	-	-	-	-	-	43
Immunisation&Vaccination Child/Adult L3	-	-	-	-	20	39	50	31	-	140
Incremental Discharge System	2	-	-	3	-	1	-	-	-	6
Infection Control	19	17	-	1	-	1	-	-	2	40
Infusion Devices	-	-	-	3	2	-	-	-	-	5
Intensive Care Nursing	4	-	-	-	-	-	-	-	-	4
Intermittent Catheterisation	-	-	-	-	-	-	5	-	-	5
Intro To Suicide Awareness	-	-	-	-	-	13	-	5	-	18
Introducing Recovery And The 10 ESC	-	13	-	-	-	-	-	29	7	49
IV Therapy Programme	44	37	34	4	2	31	38	27	35	252
Jnr Doctors Clinical Systems	23	-	-	88	34	-	-	1	58	204
Larvae Therapy	-	8	-	-	-	-	-	-	-	8
Leg Ulcer	1	-	1	-	-	-	1	-	-	3
Leg Ulcer (Introduction/Refresher)	13	2	17	-	-	-	-	-	-	32
Leg Ulcer Part 2	-	-	-	-	-	-	10	-	-	10

Clinical	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Leg Ulcer Practical Skills	-	2	-	-	-	-	-	-	-	2
Leg Ulcer Practical Skills:	-	-	-	-	-	8	-	-	-	8
Link Nurse	-	-	1	-	-	-	-	-	-	1
Literacy, Health & Communication	-	1	-	-	-	-	-	-	-	1
Major Incident Training	3	-	-	-	-	-	-	-	-	3
Male Catheterisation	1	-	-	-	-	-	-	-	-	1
Mandatory Pead Study Day Trained Staff	17	19	19	-	-	-	-	-	-	55
Mandatory Study Day	1	2	-	-	-	-	-	-	-	3
Manual Defib Training	14	14	-	-	6	9	-	-	-	43
Manual Defibrillation Training	-	-	-	-	-	-	24	14	-	38
Medical Devices Training	24	20	23	11	3	12	29	16	17	155
Mental Health Act Lvl 4 - Crim. Justice	-	-	-	-	1	-	-	-	-	1
Mental Health and Wellbeing	-	-	-	-	-	-	114	194	136	444
Mental Health First Aid	-	-	-	-	5	1	-	1	13	20
Mental Health Promotion	-	1	-	-	-	-	-	-	-	1
Minor Injuries Course	-	-	1	-	-	-	-	-	-	1
Module 1 Safe Transfusion Practice	-	-	-	-	-	-	14	16	17	47
Module 1 Safe Transfusion Practice (Lab)	-	-	-	-	-	-	3	1	3	7
Module 2 Blood Components and Indication	-	-	-	-	-	-	2	8	5	15
NASH Clinical Training	1	-	-	-	-	-	-	-	-	1
Nature of Cancer - Palliative Care	-	-	4	-	-	-	-	-	-	4
Non Clinical Mandatory Update	188	398	345	419	290	312	257	178	84	2,471
Nurse Prescribing	-	1	-	-	-	-	-	-	-	1
OBSTETRIC EMERGENCIES	-	-	-	-	-	-	-	3	-	3
Occupational Health Service	-	-	-	-	-	-	5	163	115	283
Orthopaedic Study Day	-	-	1	-	-	-	-	-	-	1
Paediatric Basic Life Support	-	3	-	-	-	-	-	-	-	3
Paediatric Basic Life Support (non RHSC)	-	-	-	-	-	-	23	48	13	84
Paediatric Basic Life Support(RHSC Only)	-	-	-	-	-	-	12	13	-	25
Paediatric BLS By Trainers	-	-	-	2	14	3	-	13	-	32
Paediatric BLS-RHSC Staff Only	9	22	6	2	7	17	-	-	-	63
Paediatric ILS (non RHSC Staff Only)	-	-	-	-	-	-	9	-	-	9
Paediatric ILS (RHSC Staff Only)	-	-	-	-	-	-	9	9	7	25
Paediatric ILS For RHSC Staff Only	-	12	12	-	-	8	-	-	-	32
Paediatric Immediate Life Support	9	-	-	17	9	-	-	-	-	35
Pain Management	-	-	-	1	-	-	-	-	-	1
Palliative care	1	1	9	-	-	-	-	-	-	11
Palliative Care (2 Day)	17	-	-	-	-	-	12	-	19	48
Palliative Care For Healthcare Assistant	24	-	-	-	-	-	-	17	-	41
Palliative Care For People With Dementia	-	-	3	-	-	-	-	-	-	3
Palliative Care-People With Dementia HCA	-	-	10	-	-	16	-	6	-	32
Palliative Care-People With Dementia REG	-	11	-	-	-	-	8	-	-	19
Palliative Care For People With Cancer	-	-	-	-	-	2	-	-	-	2
Pandemic Clinical Skills Updates	-	-	-	-	-	-	4	5	-	9
Pandemic Clinical Update (Adult)	-	-	-	-	-	-	87	144	4	235
Pandemic Critical Care - 1	-	-	-	-	-	-	6	3	-	9
Pandemic Critical Care - 2	-	-	-	-	-	-	50	65	8	123

Clinical	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Pandemic Paediatric Critical Care	-	-	-	-	-	-	16	13	-	29
Perineal Repair	5	-	-	-	11	-	-	5	-	21
Personality Disorder	-	-	1	-	-	-	-	-	-	1
PGD Paracetamol And Brufen	6	2	-	-	-	-	-	-	-	8
Physical Activity & Mental Health	-	-	-	2	-	-	-	-	-	2
PIMS	-	-	-	-	12	6	62	57	29	166
Pre-operative Assessment	-	-	-	-	-	-	2	5	4	11
Pressure Ulcer	-	7	-	-	-	-	-	-	-	7
Pressure Ulcer Prevention	-	-	-	-	-	-	-	-	10	10
Promoting Mental Health Raising Awareness	-	-	-	-	-	-	1	-	-	1
Radiology - Sonographer	-	-	-	-	-	-	-	1	-	1
Radiology Ultrasound Conference	-	-	-	-	-	-	-	-	5	5
Radiology X-Ray Reporting	1	-	-	-	-	-	-	-	-	1
Raising Awareness(Suicide Prevention)	-	-	-	-	-	8	33	-	-	41
Recording A Standard 12 Lead ECG	26	28	36	-	34	32	30	31	17	234
Recording a Standard 12-Lead ECG	-	-	-	-	-	-	-	1	-	1
Recovery - Connecting With Communities	-	-	-	3	-	-	-	-	8	11
Recovery - Enabling Self-Direction	-	-	-	5	-	1	-	13	-	19
Recovery - Providing Person-Centred Supp	-	-	-	6	-	-	-	13	-	19
Recovery - Sharing Responsibility For Ri	-	-	-	6	-	-	-	2	-	8
Recovery S1-S3 Follow Up	-	-	-	-	-	1	-	-	-	1
Recovery Workshop S1	2	1	2	-	-	-	-	-	-	5
Recovery Workshop S2	2	-	-	-	-	-	-	-	-	2
Respiratory Meeting	5	1	-	-	-	-	-	-	-	6
Resuscitation GP Practices	-	-	6	1	19	53	28	12	-	119
RHSC - CVC Study Day	-	1	-	-	-	-	-	-	-	1
RHSC - HNC Study Day	-	1	-	-	-	-	-	-	-	1
RHSC - Man Child Protection	18	-	-	-	-	-	-	-	-	18
RHSC - Oncology Module	-	1	-	-	-	-	-	-	-	1
Senior Charge Nurse Review - Cohort 3	-	-	27	-	-	-	-	-	-	27
Senior Charge Nurse Review - Cohort 4	-	-	3	-	-	-	-	33	-	36
Senior Charge Nurse Review Cohort 5	-	-	-	-	-	37	-	-	-	37
Senior Charge Nurse Review Cohort 6	-	-	-	-	-	-	-	40	-	40
Spinal Study Day	20	-	-	-	-	-	-	-	-	20
Supervisor of Midwives course	-	-	-	-	-	-	-	1	-	1
Supporting Breastfeeding Supporters	-	-	-	-	-	-	12	-	-	12
SVQ Care Level 2	-	-	-	1	-	-	-	-	-	1
Symptomatic Relief	-	10	-	-	-	-	-	-	-	10
Syringe Driver Training MS26	-	17	-	-	-	20	3	36	6	82
Telehealth Training Course	1	-	-	5	2	3	2	2	-	15
The Final Act Of Care	-	-	1	-	-	21	14	-	-	36
Tracheostomy & Suctioning Techniques	-	8	-	-	16	-	-	-	-	24
Ultrasound Scanning	-	-	2	-	-	-	-	-	-	2
Vascular Access Devices	-	4	5	1	-	1	2	-	-	13
Venepuncture & Cannulation Course	23	38	61	-	-	-	-	-	-	122
Venepuncture Programme	1	-	1	-	-	-	-	-	-	2
Venepuncture/Cannulation Course	-	-	-	24	38	43	67	52	43	267

Clinical	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Veri Of Expected Death Community Nurses	-	15	-	-	-	-	-	11	-	26
Verification of Death	-	-	-	1	1	1	-	-	-	3
Verification Of Expected Death	1	-	-	-	-	-	-	-	2	3
Verification Of Expected Death - Update	-	5	-	-	-	-	-	-	-	5
Weaning And Health Eating	-	-	-	-	-	16	-	-	-	16
Workforce Planning Master Class	3	-	-	-	-	-	-	-	-	3
Working With People Who Self-Harm	-	5	-	-	-	-	-	-	-	5
Wound Management	21	-	16	-	5	-	18	1	-	61
Wound Management Update	1	-	-	-	-	-	-	-	-	1
Young People & Tobacco	-	-	2	-	-	-	-	-	-	2
Clinical Total	845	1,134	1,062	1,018	1,224	1,535	1,680	2,068	1,089	11,655

General Personal Development	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Group work skills	-	1	2	-	-	-	-	-	-	3
Groupwork Skills	1	7	1	-	-	11	3	4	1	28
Scottish Vocational Qualification (SVQII Study & Writing Skills Workshop	-	-	1	-	-	-	-	-	-	1
	-	11	-	-	-	-	-	-	-	11
General Personal Development Total	1	19	4	-	-	11	3	4	1	43

Health & Safety	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Estates - Automatic Doors	1	-	-	-	-	-	-	-	-	1
Estates Woodworking Machines	-	-	5	-	-	-	-	-	-	5
Fire - Half Day Practical	69	56	51	29	7	34	43	35	15	339
Fire Lectures	2	-	1	-	-	-	-	1	-	4
Fire Mandatory Update	16	6	1	2	7	30	23	15	6	106
Fire Open Session	-	-	-	40	24	111	80	70	14	339
Fire Open Sessions - No Need to Book	29	55	19	-	-	-	-	-	-	103
Fire Safety	-	-	-	-	-	-	229	288	161	678
Fire Session Ad Hoc	250	36	62	47	98	135	91	149	130	998
First Aid Course	1	1	2	-	-	-	-	-	-	4
Food And Health	-	-	1	-	-	-	1	-	-	2
Food Hygiene	-	-	-	-	-	-	342	413	220	975
H&S Management Refresher	-	1	-	-	-	-	1	-	-	2
Health & Safety Compressed Training	-	7	-	-	-	-	-	-	-	7
Health & Safety COSHH	-	-	-	-	-	12	15	7	8	42
Health & Safety Incident Investigation	24	15	11	-	-	14	-	12	-	76
Health & Safety Pilot II	-	-	-	-	-	-	-	-	7	7
Health & Safety Risk Management	24	16	23	-	-	15	18	15	-	111
Health and Safety	-	-	-	-	-	-	346	408	235	989
Health Behaviour Change Making It Real	-	-	10	-	-	-	-	-	1	11
Health Study Certificate	24	15	16	-	-	-	-	-	-	55
Healthcare Associated Infection	-	-	-	-	-	-	314	397	218	929
Practical Fire Fighting Course	-	1	1	-	-	-	-	-	-	2
Risk Management	-	-	-	-	-	-	142	214	147	503
Health & Safety Total	440	209	203	118	136	351	1,645	2,024	1,162	6,288

HR	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Advanced Equality and Diversity	-	-	-	-	-	-	298	106	53	457
Consultant Recruitment&Selection Review	26	65	-	-	35	1	1	26	18	172
Foundation Equality and Diversity	-	-	-	-	-	-	-	231	178	409
HR - Policies and Staff Governance info	-	-	-	1	-	-	-	-	-	1
Information Governance	-	-	-	-	-	-	272	384	192	848
Recruitment and Selection	-	8	1	-	-	-	-	1	-	10
Workload/Workforce Planning Toolkit	-	12	-	-	-	-	-	-	-	12
HR Total	26	85	1	1	35	1	571	748	441	1,909

Induction	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Assessor Induction Course	-	-	-	-	-	-	1	-	-	1
Induction Edenhall Hospital	-	-	-	46	44	43	69	96	25	323
Induction St. John's Hospital	34	49	49	-	-	-	-	-	-	132
Induction St. Johns Hospital	-	-	-	66	63	54	78	95	34	390
Induction Western General Hospital	81	80	102	64	67	52	93	101	52	692
New Doctors Induction	-	-	-	-	6	-	-	-	16	22
Newly Qualified Practitioners Programme	-	-	-	11	1	-	2	6	2	22
Induction Total	115	129	151	187	181	149	243	298	129	1582

IT	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Basic IT Skills (Trak Community)	-	-	21	11	-	-	-	-	-	32
Basic PC Skills	-	-	1	-	-	-	-	-	-	1
ECDL M1: Security for IT Users	-	-	-	-	-	-	-	-	1	1
ECDL Module 2	4	1	1	1	1	1	2	1	-	12
ECDL Module 3	-	1	1	2	-	-	2	-	-	6
ECDL Module 4	1	1	2	2	-	2	2	-	-	10
ECDL Module 5	-	1	1	2	-	1	2	1	-	8
ECDL Module 6	1	1	2	2	1	-	2	-	-	9
ECDL Module 7	1	1	1	2	1	1	2	1	-	10
ECDL Module1	1	1	1	2	1	2	1	1	-	10
ECDL Tests	10	2	-	18	7	6	8	21	12	84
EHealth Medical Photography End User	-	-	-	-	2	-	1	-	-	3
E-Health Meeting	-	-	-	-	7	-	-	2	-	9
EHealth NaSH Training	-	-	-	-	-	4	3	-	-	7
EHealth Train The Trainer	-	-	-	-	-	14	-	-	-	14
EHealth Training 1-1	-	1	2	6	8	10	4	5	5	41
E-Ksf	-	-	-	-	3	1	-	-	-	4
E-KSF TRAINING	-	-	-	-	-	2	-	-	-	2
Flying Start MHL D IT Training	-	-	-	-	-	-	-	1	-	1
Full ECDL Certificate	-	1	1	2	-	1	-	2	-	7
HP Creating Imaginative Learning	-	-	-	-	-	-	-	-	2	2
Immediacy Intranet Training	11	-	-	-	-	-	-	-	-	11
Immediacy Workshop	3	-	-	-	-	-	-	-	-	3
Introduction To Excel	-	-	-	-	-	-	15	2	-	17
Introduction To Outlook	-	-	-	3	-	-	-	-	7	10
ISD/Coding Training	-	-	-	-	-	-	10	-	-	10
IT - EAssess Basics	-	1	-	-	-	-	-	-	-	1
Lean - Process Owners Sessions	-	-	-	-	3	-	-	-	-	3
Media Training Workshop	-	-	-	-	-	8	-	-	5	13
Ntroduction To Outlook	-	-	7	-	-	-	-	-	-	7
PAC'S End User Training	-	-	1	-	-	-	-	-	-	1
PACS End User Training	-	-	-	-	-	1	1	-	-	2
PACS Training	-	-	-	-	-	-	-	5	-	5
PC BOOKING	-	7	1	2	7	11	18	18	4	68
PC Bookings	1	1	-	1	-	-	-	-	-	3
PCA	4	1	2	-	2	-	-	-	-	9
PWA - Core System Training	-	-	2	3	-	-	-	-	-	5
PWA - Empower E-Manager Refresher	-	-	-	4	10	7	1	2	-	24
PWA - Empower Intranet Managers Training	39	25	23	26	24	24	32	27	4	224
PWA Core Training Module	2	-	-	-	-	-	-	-	-	2
RC(UK) ALS Provider Course	17	33	34	-	-	44	-	35	-	163
SCI Gateway	-	-	-	-	-	1	7	22	4	34
Sharepoint Basic Editor Training	-	-	-	-	-	-	23	23	11	57
SharePoint Conversion For Immediacy User	-	-	-	4	7	7	-	-	-	18
IT Total	95	79	104	93	84	148	136	169	55	963

KSF	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
KSF PDPR REVIEWER	-	4	18	13	9	-	6	2	16	68
KSF PDPR REVIEWER LOCAL	7	7	3	-	-	-	-	-	-	17
KSF Skills Essentials Course Communicati	-	4	8	-	-	-	-	-	-	12
KSF Skills Essentials People And Personn	-	9	-	-	-	-	-	-	-	9
KSF Training	3	2	-	-	-	-	-	-	-	5
NHS Knowledge and Skills Framework	-	-	-	-	-	-	136	207	147	490
KSF Total	10	26	29	13	9	-	142	209	163	601

Management	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
NPH Staff Referred SPS/OH/Managers	-	-	7	-	-	4	-	4	-	15
Business Continuity Management	-	-	-	-	-	-	-	4	2	6
Communication Difficulties	-	2	1	-	-	-	-	-	-	3
Dealing Positively With Stress At Work	-	20	40	37	16	-	-	-	-	113
Enabling Self-Direction	3	-	-	-	-	-	-	-	-	3
Facilitation - The Effective Facilitator	-	-	-	-	-	-	-	-	1	1
Facilitation Skills	-	15	-	18	-	-	-	-	-	33
Finance	-	-	-	-	-	-	122	200	134	456
G Grade Development	-	-	1	-	-	-	-	-	-	1
ILM Award 1st Line Management Unit 1	15	-	-	-	-	12	-	-	-	27
ILM Award 1st Line Management Unit 2	-	13	-	-	-	12	-	-	-	25
ILM Award 1st Line Management Unit 3	-	14	-	-	-	12	-	-	-	26
ILM Award 1st Line Management Unit 4	-	-	13	-	-	-	12	-	-	25
ILM Award 1st Line Management Unit 5	-	-	-	-	-	-	12	-	-	12
ILM Award 1st Line Management Unit 6	9	-	-	11	-	-	-	-	-	20
Leading Into The Future	1	2	1	-	-	-	-	-	-	4
Management Development Course	2	-	-	-	-	-	-	-	-	2
Management In Practice 1- People Mgmt	12	21	11	11	11	8	10	-	-	84
Management In Practice 3 - Finance	13	13	11	-	13	13	14	-	-	77
Management In Practice 4 - E&D/Equal Ops	12	15	1	-	3	2	6	-	-	39
Management in Practice 5 - (Rapid Imp.)	-	4	10	5	1	-	-	-	-	20
Management In Practice2 Recruit & Select	14	28	-	15	13	31	8	-	-	109
Management of Aggression Core Skills	-	-	-	-	-	-	331	399	220	950
Management Of Central Lines	-	-	-	12	-	-	-	-	5	17
Management Of Diabetes (QMU) 5 Day Cours	-	-	-	-	-	1	1	-	-	2
Managing Sickness Absence	-	20	-	18	-	18	-	-	1	57
Managing Your Team	-	-	-	-	8	-	-	-	-	8
Mandatory Professional Update	-	-	-	1	-	-	-	-	-	1
Mandatory Study Day	-	-	-	1	-	-	-	-	-	1
Mandatory Study Day - RHSC Support Staff Meeting	-	-	12	-	-	-	-	-	-	12
Meeting	-	-	3	-	-	-	-	-	-	3
Motivational Interviewing	-	-	2	-	-	-	-	-	-	2
N & M Workforce Workload Programme	-	12	-	-	-	-	-	-	-	12
N and M Workforce- Workload Programme	-	-	-	-	-	-	14	-	-	14
Orange Book Level 2 West Lothian	-	-	-	-	3	-	-	-	-	3
PH Staff Referred By SPS/OH/Manager	-	-	-	10	-	7	11	6	3	37
Practice Teacher Update Session	-	-	-	-	-	-	1	-	15	16
Presentation Skills	-	-	-	-	-	-	10	-	-	10
PRINCE 2 - Practitioner	-	-	-	1	-	-	-	-	-	1
Prince 2 Foundation	-	-	-	22	-	-	-	-	-	22
Prince2 Practitioner	-	-	-	10	-	-	-	-	-	10
Professional Leave	85	142	171	70	101	155	162	185	102	1,173
Project Management (2000 Edition): Risk, Risk Management	-	-	4	-	1	-	-	-	-	4
Signature	-	-	-	-	1	-	-	-	-	1
SKILLSOFT INDUCTION	-	-	-	14	5	13	1	-	-	33
Stress Management - Fundamentals	1	2	4	-	-	-	-	-	-	7
Stress Management: Fundamentals for Mana	-	-	-	1	-	-	-	-	-	1
Stress Resolution	1	-	-	-	-	-	-	-	-	1
Stress Resolution Programme	12	10	10	-	8	8	7	1	-	56
Study Leave	4	20	13	4	7	33	11	55	7	154
Supervisory Management Skills	15	-	17	18	-	15	11	2	1	79
Support Clients	-	1	1	-	-	-	-	-	-	2
Support individuals when distressed	-	-	1	-	-	-	-	-	-	1
Support Self Management Workshop	-	17	14	2	11	8	12	-	-	64
The 10 Essential Shared Capabilities	-	-	2	-	-	-	-	-	-	2
Time Management - Overcoming Challenges	-	-	-	-	1	-	-	-	-	1
Train the Trainer	-	-	-	1	-	-	-	-	-	1
Management Total	199	371	350	282	203	352	756	856	491	3,860

Manual Handling	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
1 Day PH Induction	81	58	67	87	60	105	100	110	75	743
Mandatory	10	8	7	-	1	-	-	-	-	26
Mandatory Procedural Update	11	16	1	-	-	-	-	-	-	28
Mandatory Study Day - RHSC Trained Staff	-	-	-	-	16	5	-	-	-	21
Mandatory Update Programme	289	275	384	358	385	352	345	376	288	3,052
Manual Han Non-Pat On-Site Refresher	4	-	-	-	-	-	-	-	-	4
Manual Hand Non-Pat Onsite Refresher	-	-	-	-	-	-	1	8	1	10
Manual Handling External Clients Ref	-	-	-	1	-	-	-	-	-	1
Manual Handling Pat Handler Onsite	3	14	-	11	6	-	11	-	-	45
Manual Handling Ref Midwives & Baby Hand	-	-	-	-	-	-	27	-	-	27
Manual Handling Ref Non Patient Handlers	7	39	45	47	78	39	47	26	39	367
Manual Handling Ref Office Staff	6	44	23	-	-	-	-	-	-	73
Manual Handling Ref Patient Handlers	15	6	27	20	23	17	6	22	1	137
Manual Handling Staff Referred By Physio	15	14	7	-	-	-	-	-	-	36
Manual Handling Update Retrieval	-	1	4	-	6	-	2	-	6	19
Manual Handling-Non Patient Handling	-	-	-	-	-	-	173	242	137	552
Manual Handling-Patient Handling	-	-	-	-	-	-	162	197	124	483
MH-Non Patient Handling Induction	48	61	51	122	78	50	88	79	45	622
Minimum Handler Mandatory Update	-	-	-	-	5	9	-	4	-	18
Moving & Handling	1	-	-	-	-	-	-	-	-	1
Manual Handling Total	490	536	616	646	658	577	962	1,064	716	6,265

Mentorship	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Flying Start Mentor Master Class	19	2	15	8	-	-	13	-	-	57
Mentor - Creating A Learning Environment	-	6	-	-	-	-	-	-	-	6
Mentor - NMC Mentor Standards	43	19	-	-	-	-	1	-	-	63
Mentor - Sign-Off Mentor Sessions	31	26	32	23	25	46	6	-	-	189
Mentor Group Meetings	21	11	-	17	9	-	3	12	-	73
Mentor Update - Ad Hoc	-	-	-	6	16	8	4	12	8	54
Mentor Update - Assessment And Portfolio	-	-	-	1	4	-	-	-	-	5
Mentor Update - Half Day Adult Services	-	-	-	16	32	11	1	1	5	66
Mentor Update - Half Day Mental Health	20	19	-	6	13	3	6	4	-	71
Mentor Update Adult Services Ad Hoc	43	13	2	3	-	-	-	-	-	61
Mentor Update -Half Day Learn Disability	5	-	-	4	-	-	2	-	-	11
Mentor Update Learn Dis Ad Hoc	-	-	-	1	-	-	-	-	-	1
Mentor Update Mental Health Ad Hoc	19	3	16	-	-	-	-	-	-	38
Mentorship - Half Day Adult Services	58	12	33	-	-	-	-	-	-	103
Mentorship Local Update Session	-	2	3	-	-	-	1	-	-	6
Mentorship Training	1	1	2	-	-	-	-	1	-	5
Mentorship Update	1	3	6	3	-	3	4	7	-	27
Mentorship Update 1/2 Day Session	-	-	2	-	-	-	-	-	-	2
Mentor-Sign-Off Mentor Learn Dis & MH	25	-	-	-	-	6	-	-	-	31
Self Directed Mentor Update With PEF	37	11	-	1	-	-	-	-	-	49
Update Mentorship	132	410	215	225	94	164	132	126	141	1,639
Mentorship Total	455	538	326	314	193	241	173	163	154	2,557

Other	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Inter-Agency Edinburgh	-	5	-	-	-	-	-	-	-	5
Access Level 1	-	-	-	1	-	-	7	2	-	10
Access Level 1 External	-	-	1	-	-	-	-	-	-	1
ASIST	-	-	-	-	-	-	-	14	-	14
C Card Training	-	-	-	-	-	-	-	1	-	1
Community Information Services	5	1	4	1	2	5	6	4	8	36
Core Group Simpsons Workshop	3	-	-	-	-	-	-	-	-	3
Core Group Workshop East/Mid	13	26	17	-	-	-	-	-	9	65
Counter Fraud Services	-	-	-	-	-	-	-	-	8	8
CPD Academic Reading & Writing	1	-	-	-	-	-	-	-	-	1
DNAR Awareness Session	9	-	-	-	-	-	-	-	-	9
Estates - Automatic Doors	-	-	-	-	-	1	-	-	-	1
Estates - Boiler	-	-	-	-	-	12	-	-	-	12
Estates HV AP	-	-	-	-	-	-	-	1	-	1
Estates Lift Evacuation	-	-	-	-	-	-	4	-	-	4
Estates LV AP	-	-	-	-	-	-	1	-	-	1
Estates Med Gas CP	-	-	-	-	-	3	-	-	-	3
Facilitation Skills	-	-	-	-	-	-	8	1	-	9
Lean - Process Owners Sessions	-	-	6	-	-	-	4	-	7	17
Lean in Practice	-	-	-	-	-	-	3	7	4	14
Mandatory	-	-	-	-	-	-	1	-	-	1
MIDAS Training	2	-	-	-	-	-	-	-	-	2
NMC Study Day	5	-	-	-	-	-	-	-	-	5
Orange Book Level 2	-	11	-	-	-	-	-	-	-	11
Other	23	45	14	-	-	-	-	1	-	83
PH Staff Referred By SPS/OH/Manager	-	-	-	-	8	-	-	-	-	8
PiMS	-	-	-	6	-	-	-	-	-	6
Procedure Briefings NHS Lothian	-	28	46	54	-	-	-	-	-	128
Putting Others First	11	12	-	11	13	15	13	-	-	75
Room Booking	-	-	-	-	-	17	-	1	-	18
SafeTALK	27	7	-	4	1	28	12	98	91	268
SCI Store New Users	-	-	-	-	-	-	-	-	16	16
SEWS and SBAR	-	-	-	-	-	-	13	7	9	29
Undefined	6	11	21	7	3	8	10	6	3	75
WRAP Part 1	-	-	-	9	-	-	-	5	-	14
WRAP Part 2	-	6	-	8	-	-	-	5	-	19
WRAP Part 3	-	-	-	15	-	-	-	5	-	20
Other Total	105	152	109	116	27	89	82	158	155	993

Personal Development Planning and Review (Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
CSW Modules 3,7,9 & 4,5,6	-	-	1	-	-	-	-	-	-	1
CSW Personal Development Plan (PDP)	-	-	1	-	-	-	-	-	-	1
PDP Meeting	-	-	-	-	1	-	-	-	-	1
P DPR SKILLS	-	-	-	1	-	8	9	-	3	21
Personal Development Plan	6	11	6	2	2	19	7	1	-	54
Study & Writing Skills Workshop	-	-	-	-	-	-	14	-	-	14
Personal Development Planning and Review (6	11	8	3	3	27	30	1	3	92

Protection of Vulnerable People	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Adult BLS - RHSC Staff Only	-	-	-	1	-	-	-	-	-	1
Adult Support & Protection Act Briefing	14	100	-	6	1	-	19	4	-	144
Adult Support and Protection	-	-	-	-	-	-	222	407	254	883
Adult Support&Protection 1 (was POVA 1)	-	-	-	-	-	7	2	1	15	25
Adult Support&Protection 2 (was POVA2)	-	-	-	-	-	1	1	1	2	5
Adult Support&Protection(formerly POVA1)	27	36	30	20	6	-	-	-	-	119
Adult Support&Protection(formerly POVA2)	9	9	10	8	2	-	-	-	-	38
Advanced Child Protection	-	-	-	-	-	-	303	286	114	703
Child InterAgency Edinburgh L2	-	-	-	-	-	-	9	11	-	20
Child InterAgency Midlothian L2	-	-	-	-	-	-	-	-	4	4
Child Protection	11	4	10	-	-	3	-	-	-	28
Child Protection - Care Of Elderly	-	1	-	-	-	-	-	-	-	1
Child Protection - Level 2	12	36	30	24	38	42	35	21	34	272
Child Protection Awareness Raising And R	-	-	-	23	50	52	36	19	30	210
Child Protection Basic Awareness	35	56	22	-	-	-	-	-	-	113
Child Protection Inter-Agency Workshop	-	-	1	-	-	-	-	-	-	1
Child Protection Procedure Briefings	-	14	-	-	-	-	-	-	-	14
Child Protection Tailored Courses	-	-	6	-	-	-	-	-	-	6
Child Protection Training	-	-	-	-	-	1	-	-	-	1
Cont Promo For Children And Young Adults	-	-	-	-	-	11	-	-	-	11
Foundation Child Protection	-	-	-	-	-	-	-	126	165	291
Inter-Agency Vulnerable Babies	-	-	-	-	-	-	-	6	-	6
Protection Of Vulnerable Adults Level 1	-	-	1	-	-	-	-	-	-	1
RHSC - Man Child Protection	-	-	-	-	16	-	39	-	-	55
Protection of Vulnerable People Total	108	256	110	82	113	117	666	882	618	2,952

Trak	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
TRAK ADT OCS 1 To 1 Session	-	-	-	1	-	-	-	-	-	1
Trak Cancer Tracking	-	-	-	-	-	-	-	-	13	13
Trak Community	-	-	16	43	45	23	-	-	-	127
Trak For ADT Users On-Line	2	-	-	-	-	3	2	1	-	8
Trak For General Enquiries	46	48	31	15	34	52	19	35	39	319
Trak For Inpatient Waiting List Managers	5	2	1	-	1	-	1	2	3	15
Trak For Medical Secretaries	3	1	-	2	-	2	6	1	1	16
Trak For Outpatient Admin(A)	7	3	3	-	4	10	8	4	1	40
Trak For Outpatient Admin(B)	2	6	2	-	3	5	9	4	-	31
TRAK GE 1 To 1 Session	-	-	-	1	1	1	-	-	-	3
Trak Inpatient Key User Session	-	-	-	-	1	-	-	-	-	1
Trak Inpatients Ward Order Comms	-	-	-	-	-	29	25	57	21	132
Trak Inpatients Ward ADT Session	42	9	14	9	13	13	21	12	11	144
Trak Inpatients Ward OCS Session	58	41	29	19	32	-	-	-	-	179
Trak Maternity Hospital - Out Patients	-	3	-	-	-	-	-	-	-	3
Trak Maternity - Paediatricians	-	-	-	-	-	-	-	-	10	10
TRAK Maternity Community	-	-	-	-	-	-	1	-	-	1
TRAK Maternity Hospital Based	-	-	-	5	8	1	-	-	-	14
Trak Maternity Hospital Based SJH	-	28	73	4	6	-	-	1	-	112
TRAK Maternity Out Patients	39	-	-	-	-	-	-	-	-	39
Trak Med Sec 1 To 1 Session	2	2	-	1	-	1	-	1	2	9
TRAK NNU Quick Registration RIE 1:1	-	-	-	-	-	29	68	2	-	99
TRAK OCS 1 To 1 Training Session	9	9	16	24	13	8	8	1	-	88
TRAK OCS RHSC OPD	-	-	-	-	-	-	41	11	-	52
Trak Outpatients 1to 1Training	-	-	-	-	-	-	4	-	1	5
TRAK Ward ADT & OCS Combined	2	8	5	-	-	-	-	1	-	16
Trakoutpatients	-	-	-	-	1	-	-	-	-	1
Trak Total	217	160	190	124	162	177	213	133	102	1,478

Violence and Agression	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Older Peoples Service - V&A Module 1	-	-	-	-	-	-	-	6	-	6
Older Peoples Service - V&A Module 2	-	-	-	-	-	-	-	5	-	5
V & A Module 1 Physiotherapy Liberton	1	-	-	-	-	-	-	-	-	1
V & A Module 2 (a)Physiotherapy Liberton	1	-	-	-	-	-	-	-	-	1
V&A Security Theory Tailored Session	-	1	-	-	-	-	-	-	-	1
Violence & Aggression	5	-	-	-	-	-	-	-	-	5
Violence & Aggression 2 Day	2	-	-	-	-	-	-	-	-	2
Violence & Aggression Module 1	-	2	2	-	-	-	-	-	-	4
Violence & Aggression Module 2 Breakaway	2	-	-	-	-	-	-	-	-	2
Violence & Aggression Module 3	1	-	-	-	-	-	-	-	-	1
Violence & Aggression Practice Sess LDS	-	-	-	-	-	16	1	-	-	17
Violence & Aggression Ref LD Service	-	-	2	-	-	-	-	-	-	2
Violence & Aggression Refresher	-	2	1	-	-	-	-	-	-	3
Violence & Aggression-Module 1 Rehab Med	-	5	-	11	-	10	-	8	-	34
Violence & Aggression-Refresh Rehab Med	-	-	3	-	5	-	-	-	-	8
Violence And Aggression	2	-	-	-	-	-	-	-	-	2
Violence And Aggression - Assertiveness	13	9	11	-	-	11	11	11	-	66
Violence And Aggression - Kids	7	10	7	-	5	-	7	8	6	50
Violence And Aggression - Kids Refresher	-	-	-	-	6	3	3	-	-	12
Violence And Aggression - Module 1	99	155	153	62	88	72	85	89	40	843
Violence and Aggression - Module 1 LDS	-	-	-	-	-	8	4	-	3	15
Violence and Aggression - Module 2 LDS	-	-	-	-	-	8	2	-	4	14
Violence And Aggression - Module 2(A)	58	54	61	39	51	33	30	64	40	430
Violence And Aggression - Module 2(B)	39	26	27	25	28	25	20	56	30	276
Violence And Aggression - Module 3	24	31	15	20	14	14	18	22	4	162
Violence and Aggression - Module 3 LDS	-	-	-	-	-	8	1	-	-	9
Violence And Aggression - Refresher	11	13	24	16	4	22	18	15	12	135
Violence and Aggression - Refresher LDS	-	-	-	-	-	-	25	10	3	38
Violence And Aggression - Tailored Mod 1	-	-	-	-	-	12	-	-	-	12
Violence And Aggression - Tutor's	-	3	-	-	-	-	-	-	-	3
Violence And Aggression Control And Rest	-	1	-	-	-	-	-	-	-	1
Violence and Agression Total	265	312	306	173	201	242	225	294	142	2,160
Grand Total	3,377	4,017	3,569	3,170	3,229	4,017	7,527	9,071	5,421	43,398