



NHS Lothian Workforce Report
April 2009 – June 2009

(Compiled by the Workforce Planning Team)

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1. Purpose

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

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

2. Background

This Quarter 1 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 either the payroll system or the HR Information System Northgate Empower.

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

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

The project to roll out the Northgate Empower (formerly known as PWA) HR System is now effectively complete. The HR Systems team is currently reviewing the implementation and monitoring system use with a view to identify areas not fully utilising the system. A full audit process is being established to monitor Input and Usage, which will identify and target areas where there is a need for follow-up training/support. In this Q1 Report, an analysis of Medical absence has been undertaken for the first time. This will be developed iteratively and reported in future Quarterly Reports.

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

3. NHS Lothian Staffing Overview

3.1. In-post Staffing

NHS Lothian employed 19,113 whole time equivalent (wte) staff as at June 2009 (ytd average is 19,083 wte). The table below details staff in post for April 2009 to June 2009 by job family.

Table 1: Breakdown of Workforce by Job Family - April 2009 to June 2009 (wte)

Job Family	April	May	June	Ytd Average
Medic and Dental	1,838.37	1,850.27	1,844.35	1,844.33
Medical and Dental Support	186.39	182.30	191.13	186.61
Nursing/Midwifery 1-4	2,606.87	2,578.77	2,590.28	2,591.97
Nursing/Midwifery 5+	6,678.38	6,617.10	6,647.55	6,647.68
Allied Health Profession	1,386.70	1,377.02	1,378.40	1,380.71
Health Science Services	761.27	781.91	767.44	770.21
Other Therapeutic	482.50	479.62	488.10	483.41
Personal and social care	69.80	69.33	68.73	69.29
Administrative Services	2,914.02	2,924.86	2,949.32	2,929.40
Executive	190.05	193.48	200.96	194.83
Support Services	1,983.30	1,979.09	1,985.96	1,982.78
Emergency Services	2.10	2.07	1.48	1.88
Total	19,099.75	19,035.82	19,113.70	19,083.09

NOTE: Breakdown of job family details contained within Appendix 1

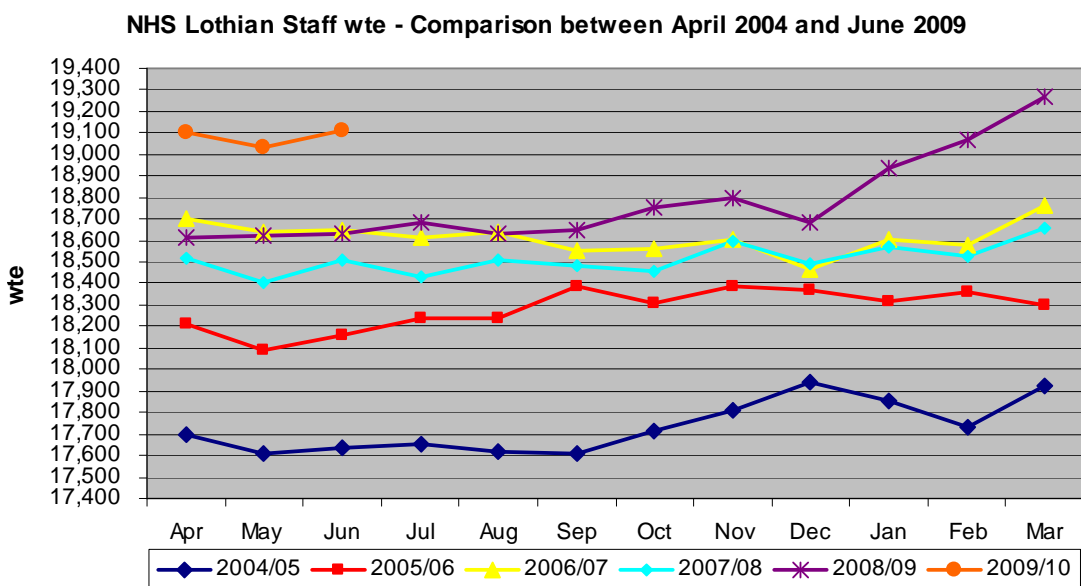
The table below provides a comparison of staff in post figures (YTD Average) between Q1 2008/09 and Q1 2009/10.

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

Job Family	Q1 2008/09	Q1 2009/10	Difference	% of Difference
Medic and Dental	1,799.25	1,844.33	45.08	2.51
Medical and Dental Support	159.12	186.61	27.49	17.27
Nursing/Midwifery 1-4	2,618.06	2,591.97	-26.09	-1.00
Nursing/Midwifery 5+	6,551.83	6,647.68	95.85	1.46
Allied Health Profession	1,317.80	1,380.71	62.91	4.77
Health Science Services	751.32	770.21	18.89	2.51
Other Therapeutic	443.16	483.41	40.25	9.08
Personal and social care	69.64	69.29	-0.35	-0.50
Administrative Services	2,772.13	2,929.40	157.27	5.67
Executive	205.12	194.83	-10.29	-5.02
Support Services	1,934.55	1,982.78	48.23	2.49
Emergency Services	1.85	1.88	0.03	1.80
Total	18,623.82	19,083.09	459.27	2.47

The chart below shows the monthly staff in post figures for each of the last 6 years.

Chart 1



The average for Q1 2009/10 compared to Q1 2008/09 has increased by 459.27 wte (2.47%). There is a slight decrease within Nursing and Midwifery band 1-4 staff of 26.09 wte (1%). There is also a slight decrease within Personal and social care of 0.35 wte (0.50%) and a further decrease of Executive staff of 10.29 wte (5.02%). All other groups show an increase compared to the same period last year.

The medical workforce has remained constant overall. However of the increase in 45.08 wte staff, 19.54 is made up of new Consultants in post. (+2.91%).

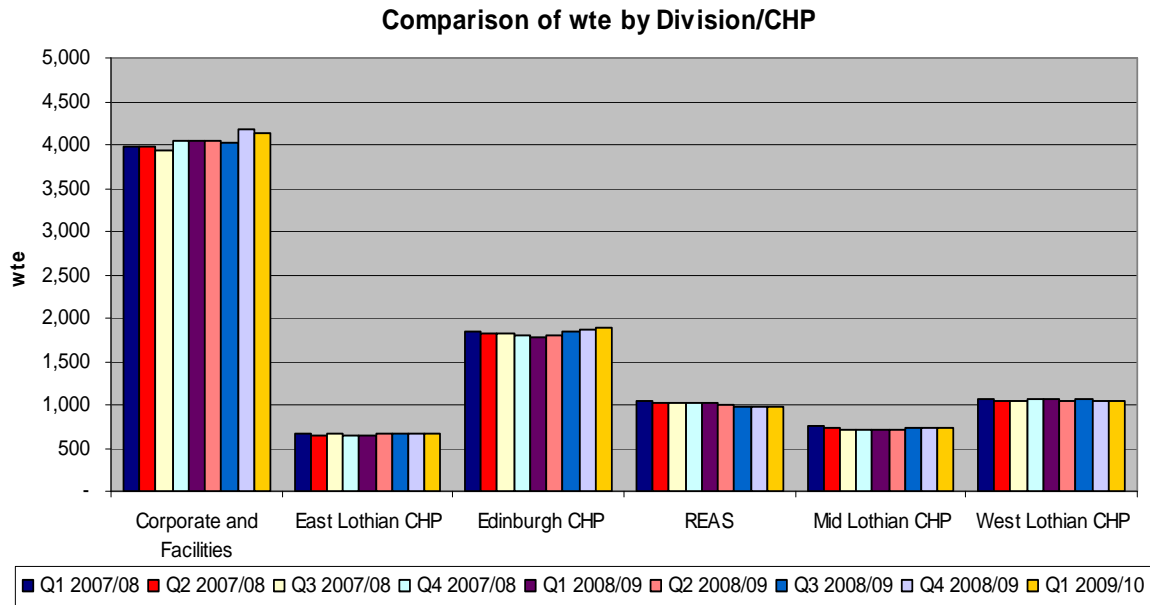
Nurse Bank staff figures (c570 wte) are reported within the Corporate and Facilities element of the workforce.

The figures below are the average for the Q1 2009/10 period.

Table 3: Breakdown by Division/CHPs and Job family Q1 2009/10 (wte)

Job Family	Corporate and Facilities		East Lothian	Edinburgh	REAS	Mid Lothian	West Lothian	Ytd Average
	Acute	Facilities	CHP	CHP		CHP	CHP	
Medic and Dental	1,519.11	35.47	32.90	65.71	83.65	35.70	71.80	1,844.33
Medical and Dental Support	73.58	-	-	0.33	0.40	-	112.29	186.61
Nursing/Midwifery 1-4	1,167.17	338.47	153.07	347.39	247.69	153.89	184.30	2,591.97
Nursing/Midwifery 5+	3,907.86	486.00	293.04	841.44	378.81	372.11	368.42	6,647.68
Allied Health Profession	688.04	33.00	41.53	298.68	77.09	84.12	158.26	1,380.71
Health Science Services	722.68	12.36	0.33	25.52	0.68	2.06	6.57	770.21
Other Therapeutic	287.00	20.66	13.45	26.24	95.90	16.27	23.89	483.41
Personal and social care	6.89	17.23	23.29	11.81	1.00	2.00	7.06	69.29
Administrative Services	1,127.80	1,241.90	84.27	230.16	85.51	49.19	110.58	2,929.40
Executive	22.58	151.39	0.33	11.03	2.00	2.67	4.83	194.83
Support Services	130.77	1,795.49	23.72	21.77	1.00	6.73	3.31	1,982.78
Emergency Services	-	-	1.88	-	-	-	-	1.88
Total	9,653.48	4,131.96	667.81	1,880.07	973.72	724.74	1,051.31	19,083.09

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 317.82 wte when compared with the data for 2008/09.

Table 4:2008/09 and 2009/10 Workforce comparison (Aver wte) Acute Services

Job Family	Q1 2008/09	Q1 2009/10	Difference	% of Difference
Medic and Dental	1,461.31	1,519.11	57.80	3.96
Medical and Dental Support	52.43	72.91	20.48	39.07
Nursing/Midwifery 1-4	1,155.73	1,167.17	11.44	0.99
Nursing/Midwifery 5+	3,815.40	3,907.86	92.46	2.42
Allied Health Profession	667.76	688.04	20.28	3.04
Health Science Services	690.35	723.35	33.00	4.78
Other Therapeutic	257.01	287.00	29.99	11.67
Personal and social care	10.40	6.89	-3.51	-33.73
Administrative Services	1,065.50	1,127.80	62.30	5.85
Executive	24.05	22.58	-1.48	-6.14
Support Services	135.70	130.77	-4.93	-3.64
Emergency Services	0.02	-	-0.02	-100.00
Total	9,335.66	9,653.48	317.82	3.40

Medical Staff - EWTR

There is a legal requirement for all NHS Boards to ensure that all training grade medical rotas are compliant with the European Working Time Regulations (EWTR) by 2009. Progress towards compliance has thus far been achieved through local rota redesign or as a result of the implementation of Hospital at Night (HAN). However it is clear that a considerable challenge remains.

The position showing medical rota compliance for EWTR is shown in the table below.

Table 5: Medical Rota Compliance as at 30th June 2009

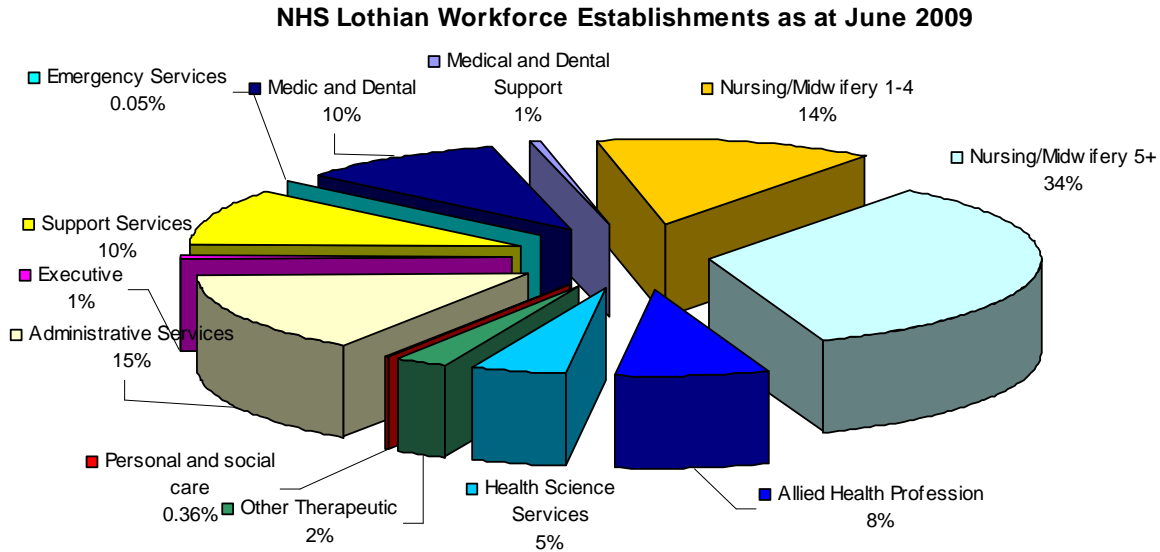
Division/CHP	No. of Rotas	Rotas EWTR Compliant June 2009	% of Compliant rotas
Acute	134	84	62.69
CHP's	12	9	75.00
REAS	3	3	100.00
Total	149	96	64.43

3.2. Established Posts

The workforce Establishment figures are taken from each of the three financial systems 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 is the distribution of the workforce establishments by job family across NHS Lothian as at June 2009.

Chart 3.



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

Table 6: Establishment figures per job family per Division/CHPs (June2009)

Job Family	East							Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	
Medic and Dental	1,594.81	36.40	38.42	58.17	104.22	45.31	53.55	1,930.88
Medical and Dental Support	50.23	-	-	-	-	-	57.14	107.37
Nursing/Midwifery 1-4	1,382.93	1.00	159.89	380.29	287.91	186.26	198.12	2,596.40
Nursing/Midwifery 5+	4,103.17	118.96	297.66	872.05	400.96	403.20	347.76	6,543.76
Allied Health Profession	751.43	34.98	37.05	305.16	84.57	90.20	152.10	1,455.49
Health Science Services	814.47	13.30	0.49	33.53	4.62	6.53	18.84	891.78
Other Therapeutic	309.16	12.98	13.22	32.33	68.04	18.42	21.82	475.97
Personal and social care	5.10	16.68	28.63	10.99	2.00	2.00	2.85	68.25
Administrative Services	1,170.52	1,165.81	75.21	230.82	93.28	52.47	94.20	2,882.31
Executive	21.53	155.85	1.50	7.20	3.00	4.00	6.00	199.08
Support Services	142.57	1,794.65	22.13	22.02	3.50	4.88	2.19	1,991.94
Emergency Services	-	-	9.90	-	-	-	-	9.90
Total	10,345.92	3,350.61	684.10	1,952.56	1,052.10	813.27	954.57	19,153.13

Source – Divisional E-financial Systems

3.3 Vacancies

3.3.1 Vacancies Actively under Recruitment

The following vacancies are those actively under recruitment for all job families including medical staff. Vacancies that are on-hold or frozen are not included.

Charts 4 and 5 detail the vacancies under recruitment by job family and the number under recruitment compared between April and June 2009.

Chart 4.

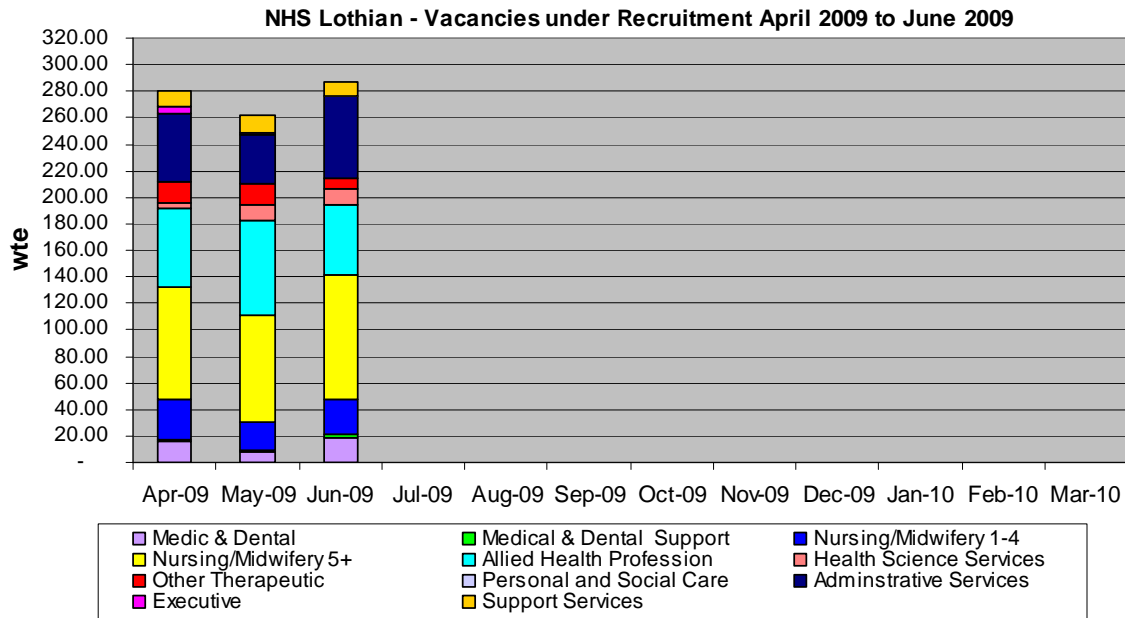


Table 7: Vacancies per Job Family

Table 7 provides the monthly vacancy figures for April – June 2009 by Job Family.

Job Family	Apr-08	May-08	Jun-08	YTD wte
Medic & Dental	16.45	8.19	18.53	14.39
Medical & Dental Support	1.00	1.60	3.00	1.87
Nursing/Midwifery 1-4	30.17	20.50	25.97	25.55
Nursing/Midwifery 5+	84.91	81.25	93.67	86.61
Allied Health Profession	59.82	70.99	52.57	61.13
Health Science Services	4.00	12.51	12.00	9.50
Other Therapeutic	15.48	15.19	8.69	13.12
Personal and Social Care	-	-	-	-
Administrative Services	51.87	37.60	61.56	50.34
Executive	5.00	1.00	-	2.00
Support Services	11.33	12.52	10.48	11.44
Grand Total	280.03	261.35	286.47	275.95

The following chart (Chart 5) details the yearly vacancy trends for each of the past five years.

Chart 5.

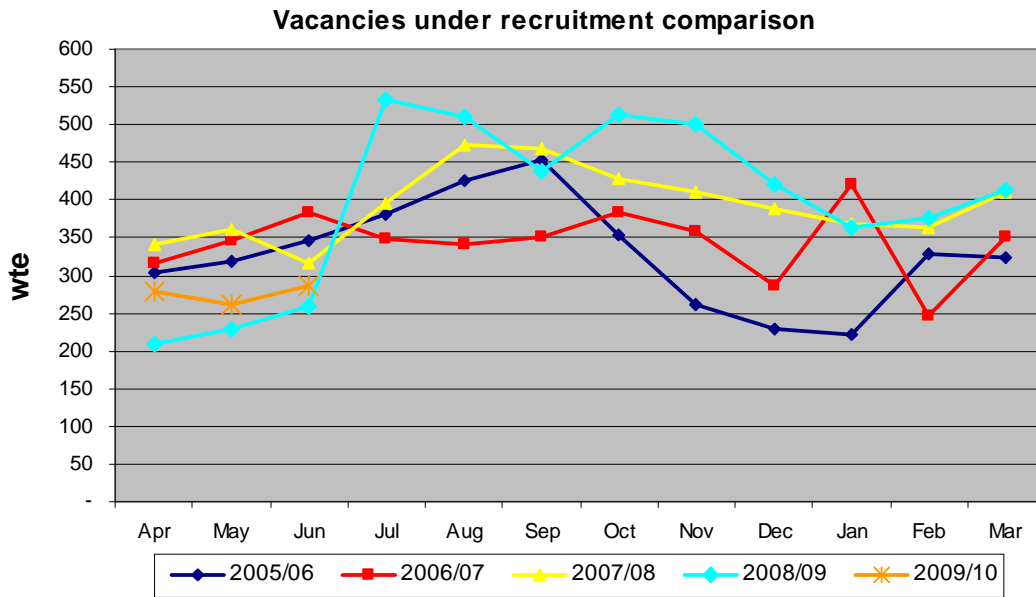


Table 8 below shows decrease of 43.89 wte in this Quarter compared to the same period last year (including medical staff).

Table 8: Comparison of Vacancies Q1 2008/09 and Q1 2009/10

Job Family	Q1 2008/09	Q1 2009/10	Difference	% of Difference
Medic & Dental	10.99	14.39	3.40	30.89
Medical & Dental Support	0.33	1.87	1.53	460.00
Nursing/Midwifery 1-4	33.33	25.55	-7.79	-23.36
Nursing/Midwifery 5+	80.79	86.61	5.82	7.20
Allied Health Profession	30.32	61.13	30.81	101.63
Health Science Services	14.33	9.50	-4.83	-33.70
Other Therapeutic	10.23	13.12	2.89	28.29
Personal and Social Care	1.00	-	-1.00	-100.00
Administrative Services	43.17	50.34	7.17	16.61
Executive	1.00	2.00	1.00	100.00
Support Services	6.56	11.44	4.88	74.44
Grand Total	232.06	275.95	43.89	18.91

These figures for Quarter 1 suggest an 18.91% increase in the number of vacancies actively under recruitment.

4. NHS Lothian Workforce Costs

4.1 In year Workforce Costs

The total workforce cost for Q1 2009/10 was c£183m. 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.

Table 9: Breakdown of Workforce costs by job family – Q1 2009/10

Job Family	April	May	June	Total
Medic and Dental	14,637,671	14,574,750	14,911,919	44,124,341
Medical and Dental Support	432,765	453,088	480,614	1,366,467
Nursing/Midwifery 1-4	4,805,128	4,972,458	4,879,118	14,656,704
Nursing/Midwifery 5+	21,427,309	21,311,833	21,520,006	64,259,148
Allied Health Profession	4,275,762	4,241,390	4,334,582	12,851,735
Health Science Services	2,423,639	2,442,796	2,387,837	7,254,272
Other Therapeutic	1,768,070	1,727,586	1,637,759	5,133,415
Personal and social care	237,840	226,612	232,960	697,412
Administrative Services	6,113,810	6,285,580	6,250,699	18,650,090
Executive	1,154,359	1,173,985	1,189,292	3,517,636
Support Services	3,509,317	4,066,109	3,406,647	10,982,072
Emergency Services	5,324	5,219	4,023	14,565
Total	60,790,994	61,481,405	61,235,456	183,507,855

The table below provides a comparison of the Quarter 1 workforce costs for 2008/09 and 2009/10. Table 11 provides details of the distribution of the costs by Division/CHPs and Job Family.

Table 10: Q1 2008/09 – Q1 2009/10 Workforce costs comparison

Job Family	Q1 2008/09	Q1 2009/10	Difference	% of Difference
Medic and Dental	41,531,619	44,124,341	2,592,721	6.24
Medical and Dental Support	1,101,917	1,366,467	264,550	24.01
Nursing/Midwifery 1-4	14,101,172	14,656,704	555,532	3.94
Nursing/Midwifery 5+	60,456,036	64,259,148	3,803,113	6.29
Allied Health Profession	11,778,258	12,851,735	1,073,476	9.11
Health Science Services	7,051,315	7,254,272	202,957	2.88
Other Therapeutic	4,524,304	5,133,415	609,111	13.46
Personal and social care	683,829	697,412	13,583	1.99
Administrative Services	17,185,259	18,650,090	1,464,831	8.52
Executive	3,402,240	3,517,636	115,396	3.39
Support Services	10,504,854	10,982,072	477,219	4.54
Emergency Services	12,779	14,565	1,786	13.98
Total	172,333,581	183,507,855	11,174,274	6.48

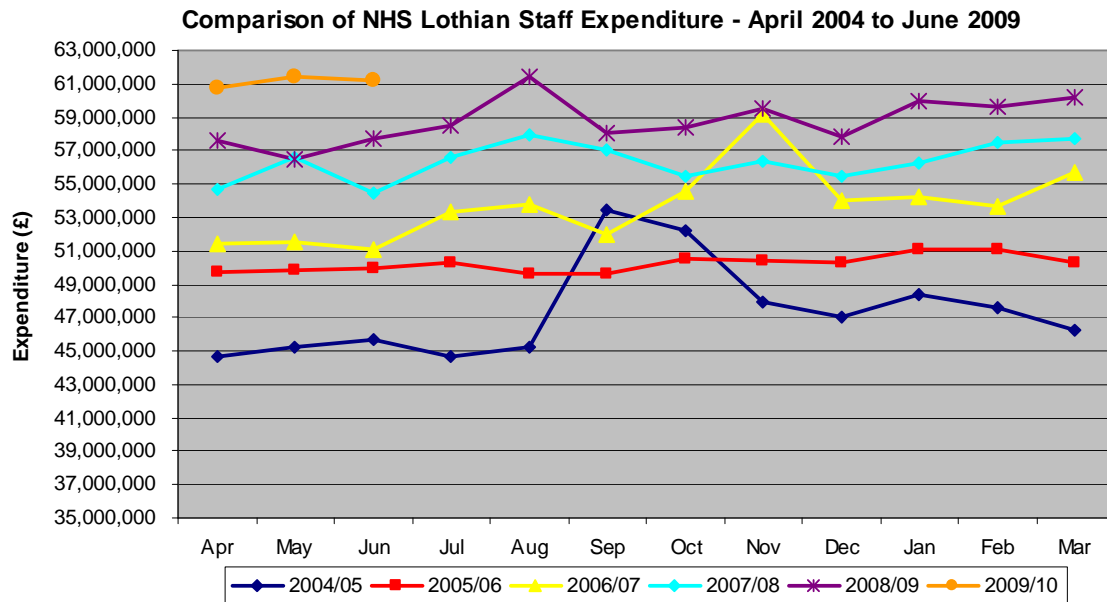
Table 11: Breakdown by Division/CHPs and Job Family Q1 2009/10

Job Family	Division/CHPs							Ytd Total
	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	
Medic and Dental	36,239,941	983,715	901,075	1,609,724	2,036,870	944,547	1,408,469	44,124,341
Medical and Dental Support	573,384	-	-	1,183	1,477	-	790,423	1,366,467
Nursing/Midwifery 1-4	6,339,264	1,940,342	900,173	2,036,838	1,457,402	894,302	1,088,385	14,656,704
Nursing/Midwifery 5+	37,909,793	4,558,749	2,961,503	8,067,913	3,599,291	3,548,202	3,613,698	64,259,148
Allied Health Profession	6,614,024	332,459	390,320	2,719,917	650,209	749,348	1,395,458	12,851,735
Health Science Services	6,772,976	99,749	4,157	312,878	3,892	12,893	47,727	7,254,272
Other Therapeutic	2,575,212	214,361	175,300	361,662	1,244,226	274,306	288,348	5,133,415
Personal and social care	69,508	184,990	231,590	114,770	10,483	22,560	63,512	697,412
Administrative Services	6,584,036	8,664,017	594,260	1,389,204	495,069	290,410	633,093	18,650,090
Executive	436,303	2,679,855	11,581	210,954	36,849	56,303	85,792	3,517,636
Support Services	724,877	9,915,449	175,476	103,078	10,111	38,295	14,786	10,982,072
Emergency Services	-	-	14,565	-	-	-	-	14,565
Total	104,839,318	29,573,685	6,359,999	16,928,120	9,545,879	6,831,165	9,429,690	183,507,855

According to the table above, all other areas workforce costs amount to 75% of all the acute services workforce costs.

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

Chart 6.



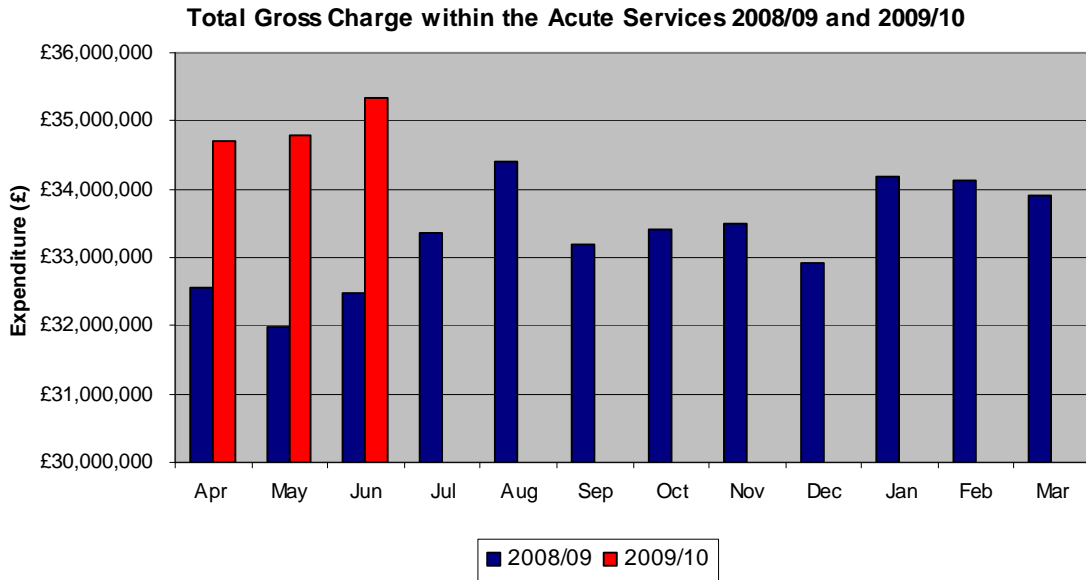
In summary, payroll costs have increased by £11m (6.48%) for Q1 2009/10 when compared with the same period in 2008/09. The following is noted:

- While the Q1 expenditure has risen by 6.48, the actual in post WTE has increased by 4.01%
- All job family groups show an increase in expenditure, the most being within Medical and Dental Support.

Table 11: Expenditure and In-post Comparisons

Job Family	% of Difference of wte	% of Difference of expenditure (£)	Difference between wte and expenditure
Medic and Dental	2.51	6.24	3.74
Medical and Dental Support	17.27	24.01	6.73
Nursing/Midwifery 1-4	-1.00	3.94	4.94
Nursing/Midwifery 5+	1.46	6.29	4.83
Allied Health Profession	4.77	9.11	4.34
Health Science Services	2.51	2.88	0.36
Other Therapeutic	9.08	13.46	4.38
Personal and social care	-0.50	1.99	2.49
Administrative Services	5.67	8.52	2.85
Executive	-5.02	3.39	8.41
Support Services	2.49	4.54	2.05
Emergency Services	1.80	13.98	12.18
Total	2.47	6.48	4.02

Chart 7



4.2 Overtime Expenditure

The total overtime costs for Q1 2009/10 were c£1.8m; the following table illustrates the distribution of these costs by job family for this period.

Table 13: Distribution of Overtime costs by job family April 2009 – June 2009

Job Family	April	May	June	Total
Medical and Dental Support	6,960	7,724	7,827	22,511
Nursing/Midwifery 1-4	46,515	33,661	30,626	110,803
Nursing/Midwifery 5+	256,712	173,837	195,353	625,902
Allied Health Profession	48,670	44,233	51,538	144,441
Health Science Services	26,331	31,847	29,841	88,018
Other Therapeutic	8,692	5,724	6,697	21,113
Personal and social care	-	-	205	205
Administrative Services	71,483	68,422	63,096	203,002
Executive	-	-	-	-
Support Services	207,153	212,346	184,017	603,515
Emergency Services	-	-	-	-
Total	672,516	577,794	569,200	1,819,509

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

Table 13: Q1 2008/09 and Q1 2009/10 overtime costs comparison

Job Family	Q1 2008/09	Q1 2009/10	% of	
			Difference	Difference
Medical and Dental Support	10,503	22,511	12,008	114.33
Nursing/Midwifery 1-4	110,119	110,803	683	0.62
Nursing/Midwifery 5+	586,552	625,902	39,350	6.71
Allied Health Profession	132,066	144,441	12,375	9.37
Health Science Services	64,472	88,018	23,546	36.52
Other Therapeutic	22,387	21,113	-1,274	-5.69
Personal and social care	-	205	205	100.00
Administrative Services	174,533	203,002	28,469	16.31
Executive	-	-	-	-
Support Services	551,799	603,515	51,716	9.37
Emergency Services	-	-	-	-
Total	1,652,431	1,819,509	167,078	10.11

Overtime costs for the Q1 2009/10 period have increased by 10.11% 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 Medical and Dental Support Staff (107.73%) and Health Science Services Staff (37.60%).

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

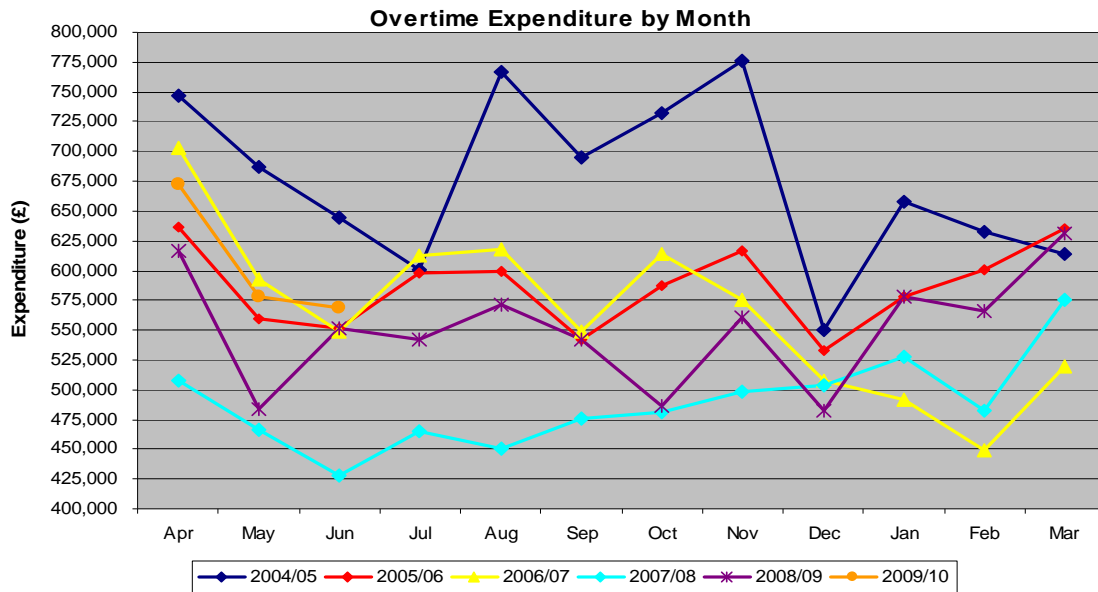


Table 14: Breakdown of overtime cost by Division/CHPs and Job Family

Job Family	Division/CHPs							Ytd Total
	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	
Medical and Dental Support	20,079	-	-	-	-	-	2,432	22,511
Nursing/Midwifery 1-4	55,198	-	4,003	38,974	9,725	1,582	1,320	110,803
Nursing/Midwifery 5+	521,405	14,279	10,306	39,056	15,459	16,155	9,242	625,902
Allied Health Profession	128,092	2,034	530	8,734	341	-	4,710	144,441
Health Science Services	85,962	-	-	1,953	-	-	103	88,018
Other Therapeutic	20,985	128	-	-	-	-	-	21,113
Personal and social care	-	205	-	-	-	-	-	205
Administrative Services	86,482	89,866	11,774	3,038	1,042	5,714	5,085	203,002
Executive	-	-	-	-	-	-	-	-
Support Services	27,426	567,196	718	4,353	-	3,822	-	603,515
Emergency Services	-	-	-	-	-	-	-	-
Total	945,629	673,708	27,332	96,109	26,566	27,273	22,893	1,819,509

The above table highlights considerable overtime recorded against Nursing 5+ and Support Services categories.

Chart 9

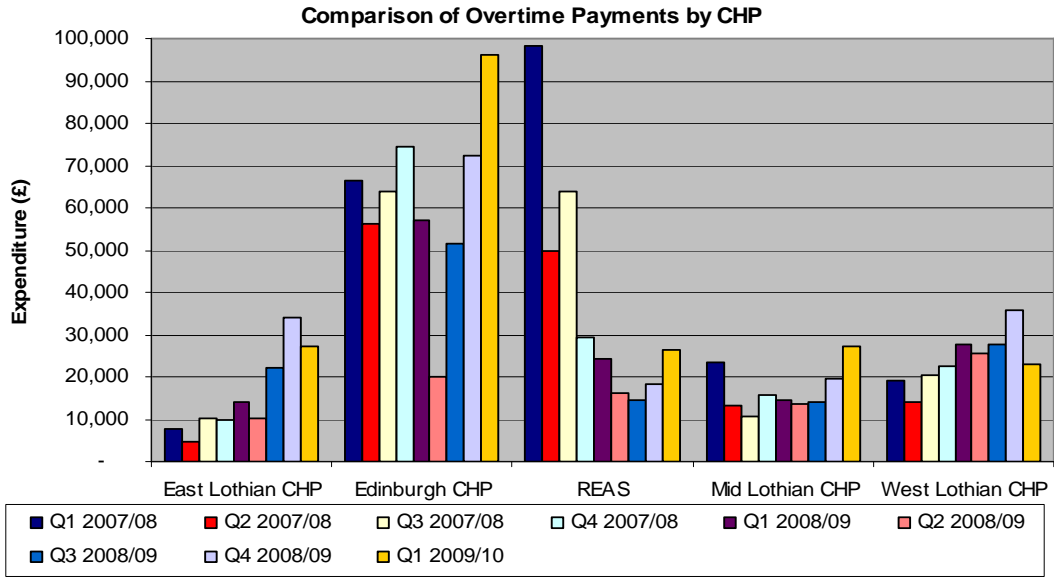
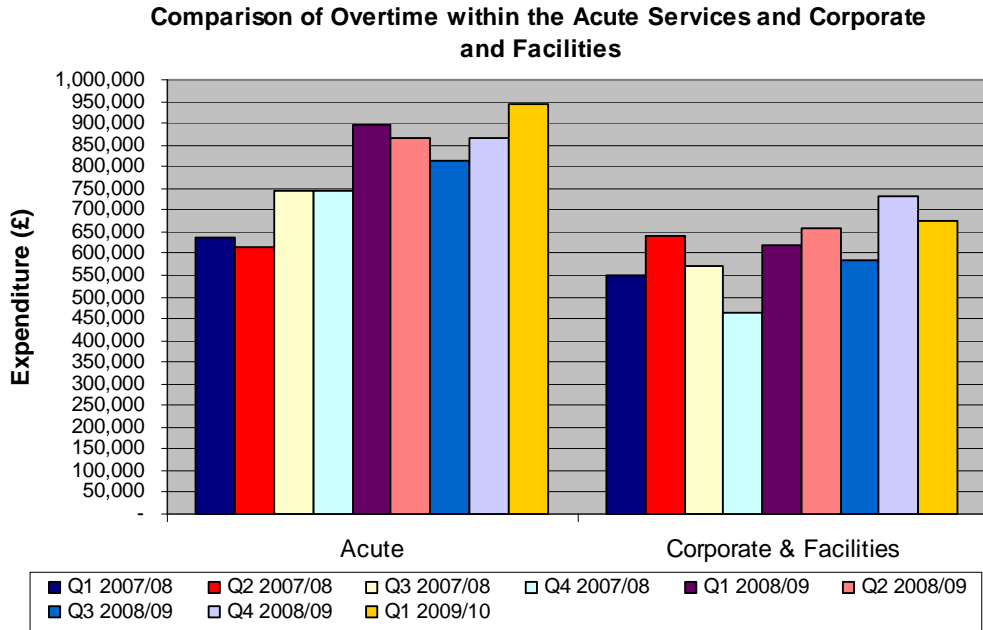


Chart 10



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 were paid at time and a half however this has 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 Q1 2009/10 period were c£8.7m. The following table illustrates the distribution of enhanced pay costs by job family for this period.

Table 15: Distribution of Enhanced pay costs by job family April 2009 – June 2009

Job Family	April	May	June	Total
Medical and Dental Support	276	1,105	960	2,340
Nursing/Midwifery 1-4	573,164	648,145	658,782	1,880,091
Nursing/Midwifery 5+	1,729,670	1,770,777	1,932,802	5,433,249
Allied Health Profession	11,033	30,710	20,273	62,016
Health Science Services	7,493	13,713	16,797	38,003
Other Therapeutic	8,073	17,343	6,879	32,295
Personal and social care	25	166	889	1,080
Administrative Services	80,711	98,091	93,143	271,945
Executive	-	-	-	-
Support Services	349,514	382,873	287,698	1,020,084
Emergency Services	1,919	1,901	1,683	5,502
Total	2,761,876	2,964,823	3,019,905	8,746,605

The above table shows the highest increases across Health Science Services and Personal and Social Care.

The table below provide a comparison of enhanced pay costs between the Q1 2008/09 and Q1 2009/10.

Table 15: Q1 2008/09 and Q1 2009/10 average Enhanced pay costs comparison

Job Family	Q1 2008/09	Q1 2009/10	Difference	% of Difference
Medical and Dental Support	2,580	2,340	-241	-9.32
Nursing/Midwifery 1-4	1,514,741	1,880,091	365,350	24.12
Nursing/Midwifery 5+	4,610,158	5,433,249	823,090	17.85
Allied Health Profession	53,554	62,016	8,463	15.80
Health Science Services	18,965	38,003	19,038	100.39
Other Therapeutic	26,024	32,295	6,271	24.10
Personal and social care	369	1,080	711	192.45
Administrative Services	221,441	271,945	50,504	22.81
Executive	-	-	-	-
Support Services	894,369	1,020,084	125,715	14.06
Emergency Services	3,876	5,502	1,626	41.94
Total	7,346,077	8,746,605	1,400,527	19.06

Enhanced pay costs for Q1 2009/10 have increased by 19.06% compared to the same period last year. All job families indicate a rise in Enhancement Payments with the exception of Medical and Dental Support.

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

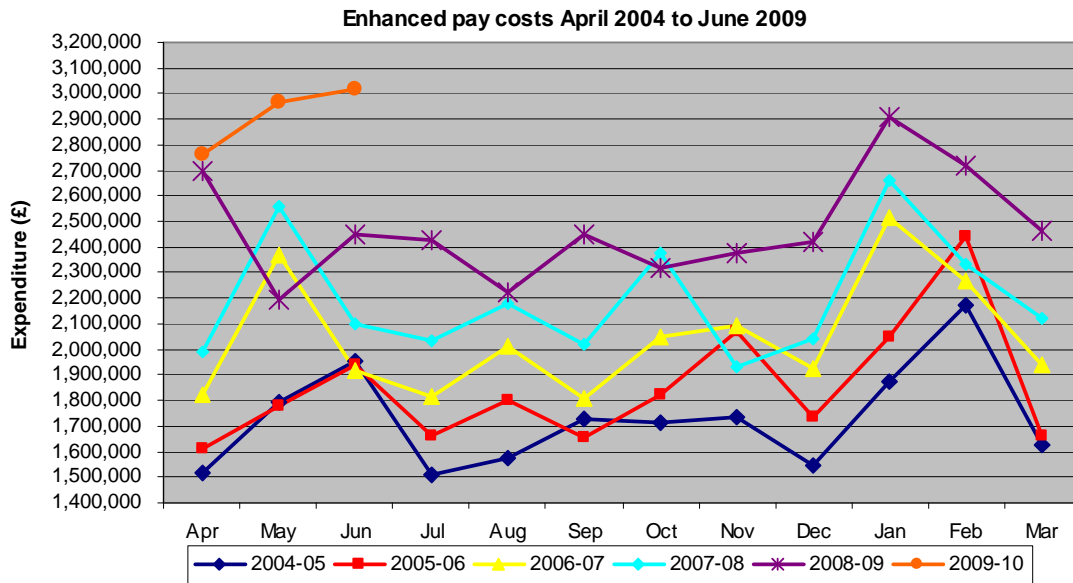
Table 17: Breakdown of Enhanced Pay Costs by Division/CHPs and Job family

Job Family	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Ytd Total
Medical and Dental Support	2,276	-	-	-	-	-	64	2,340
Nursing/Midwifery 1-4	466,467	403,504	142,847	322,064	234,674	141,089	169,444	1,880,091
Nursing/Midwifery 5+	3,533,045	444,732	263,721	478,570	315,004	190,208	207,968	5,433,249
Allied Health Profession	54,601	1,160	-	4,198	565	78	1,415	62,016
Health Science Services	37,166	837	-	-	-	-	-	38,003
Other Therapeutic	28,794	358	1,193	-	151	38	1,761	32,295
Personal and social care	59	90	-	-	231	-	700	1,080
Administrative Services	79,646	106,501	73,845	1,171	5,445	50	5,286	271,945
Executive	-	-	-	-	-	-	-	-
Support Services	23,614	935,503	55,529	52	-	5,372	14	1,020,084
Emergency Services	-	-	5,502	-	-	-	-	5,502
Total	4,225,667	1,892,686	542,637	806,056	556,070	336,836	386,652	8,746,605

The figures for acute services in the above table account for 48% of the overall enhanced pay costs for NHS Lothian.

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

Chart 11



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

Chart 13

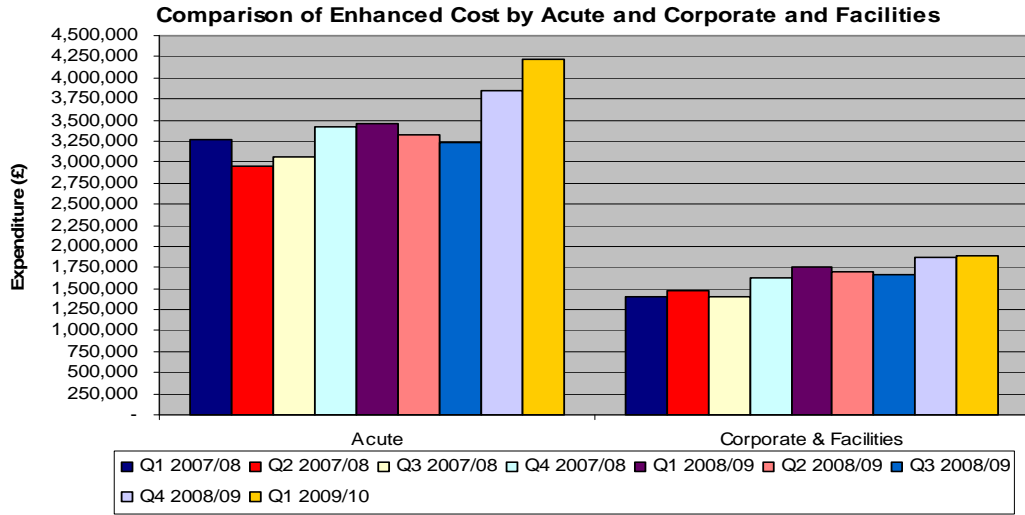
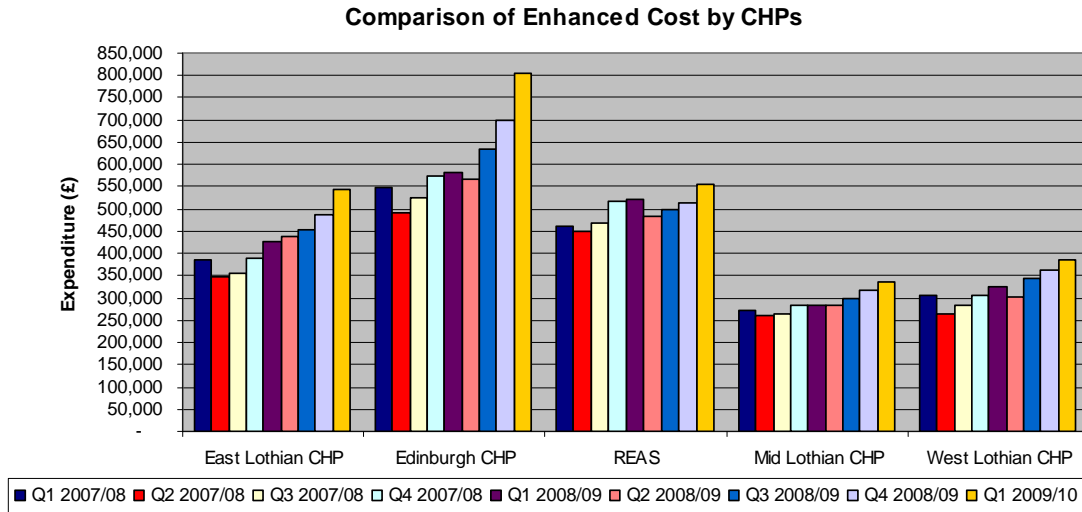


Chart 14



4.4 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.

Table 18: Training grade Doctor (New Deal) Banding Payments

Division/CHP	Apr-09	May-09	Jun-09	YTD Total	% of total
Acute	1,309,407	1,255,405	1,259,079	3,823,891	91.37%
Corporate	5,932	4,314	2,102	12,348	0.30%
East Lothian CHP	8,206	8,631	8,008	24,845	0.59%
Edin Lothian CHP	25,261	20,057	12,402	57,720	1.38%
REAS	66,018	67,163	58,248	191,429	4.57%
Mid Lothian CHP	6,609	6,508	7,640	20,756	0.50%
West Lothian CHP	11,096	19,913	22,971	53,980	1.29%
Total	1,432,529	1,381,990	1,370,450	4,184,969	100.00%

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

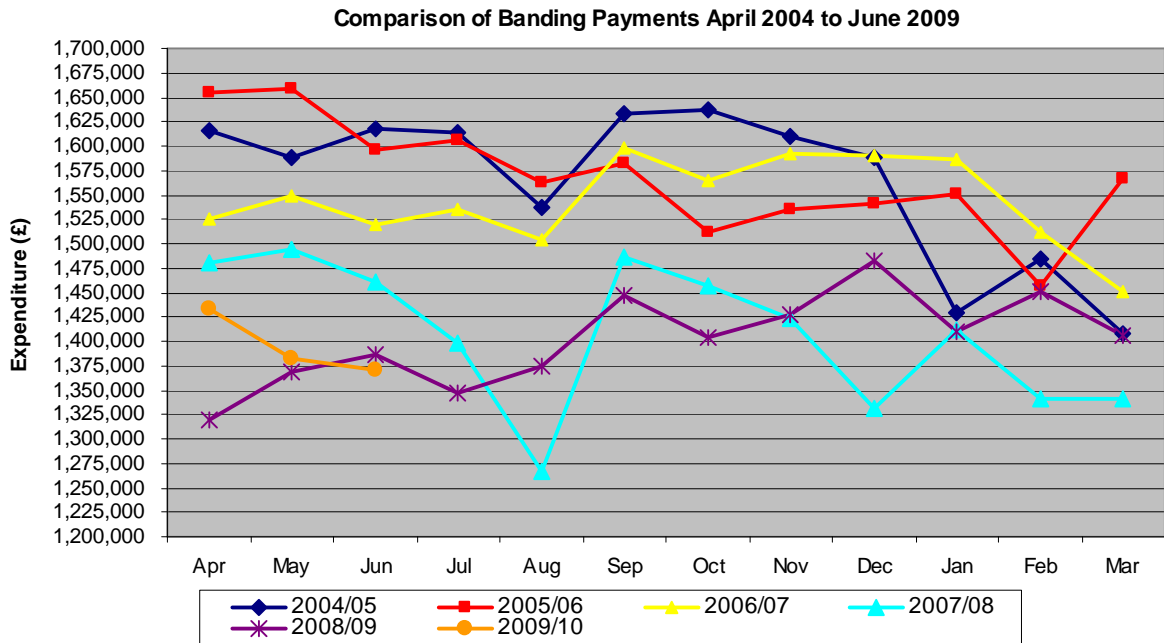
Table 19: Q1 2008/09 and Q1 2009/10 banding pay costs comparison (£)

Division/CHP	Q1 2008/09	Q1 2009/10	Q1 08/09 and Q1 08/09 variance	% of variance
Acute	3,645,717	3,823,891	178,174	4.89%
Corporate	3,600	12,348	8,748	243.00%
East Lothian CHP	41,545	24,845	-16,700	-40.20%
Edin Lothian CHP	83,938	57,720	-26,217	-31.23%
REAS	201,383	191,429	-9,955	-4.94%
Mid Lothian CHP	32,525	20,756	-11,769	-36.18%
West Lothian CHP	66,439	53,980	-12,459	-18.75%
Total	4,075,147	4,184,969	109,822	2.69%

The figures above show that between Q1 2008/09 and Q1 2009/10 overall expenditure on banding payments has increased by 2.69% (c£109k). When compared to last years cost and including cost of living increase there has been a small increase of £28k*. Within NHS Lothian the Acute Division accounts for 89.42 % and the community services 10.58%. 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

Detailed within this report is sickness absence and other leave as stated in the NHS Lothian Employment Policies and Procedures: Absence Recording Policy and Procedure by Division/CHP. The section also details all absences separately for the quarter including annual leave. Below is an update from HR Systems on their progress with development of recording absence information:

Absence Management – The first phase of implementation was successfully completed in October 2008. During the 4th quarter of 2008/09, work began on establishing a full Audit process to monitor Input and Usage to identify and target areas either missed during this phase of implementation or those areas not fully utilising system. This will be an ongoing exercise.

Medical Staffing Absence Recording - There has been progress with capturing and recording of Medical Staffing Absence information on HRMIS across NHS Lothian however more emphasis needs to be placed on this. Further support and encouragement is required from Senior Management. For the first time, trend data on medical staff absence is detailed within this report at section 5.4.

5.1 Sickness Absence

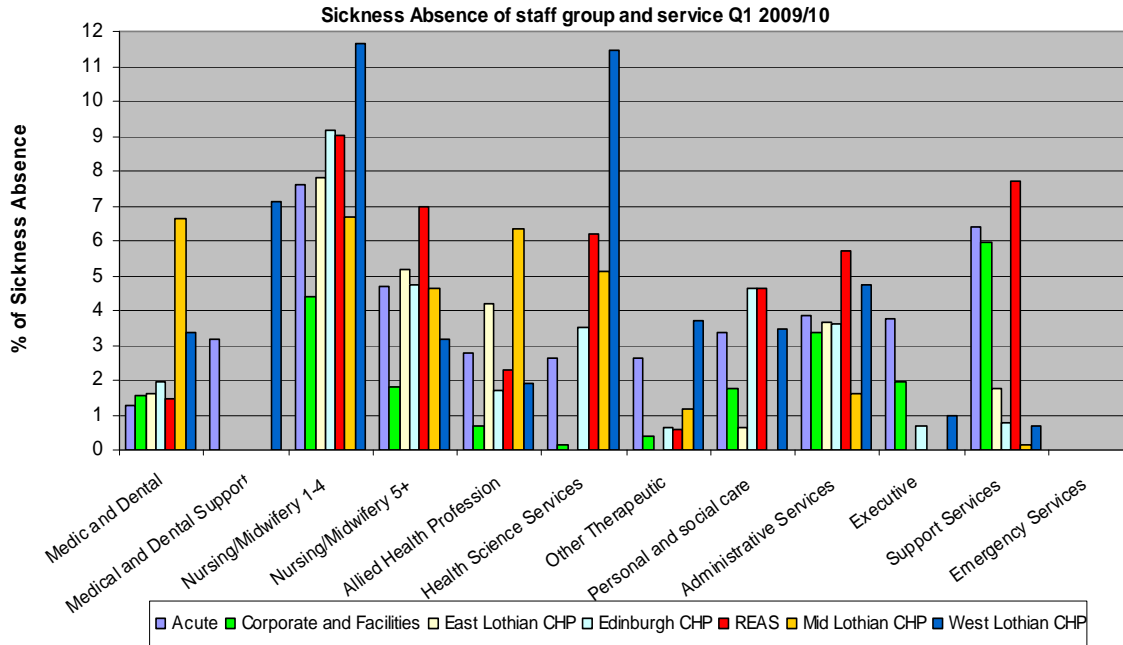
This section details Sickness absence recorded on Empower or on SSTS within West Lothian. The following table and chart detail sickness absence for the Acute and Corporate and Facilities Division, REAS and CHPs, for the period April to June 2009. In the table the highest figure for each job family within Divisions has been highlighted in red. NHS Lothian has a target of 4% sickness absence. While most job families show compliance, none of the Divisions/ CHPs are currently reporting within this target.

Table 20: Sickness Absence Percentages by Division/CHP for Quarter 1 2009/10

Staff Group	Corporate and Facilities		East Lothian	Edinburgh	REAS	Mid Lothian	West Lothian	Total
	Acute	Facilities	CHP	CHP		CHP	CHP	
Medic and Dental	1.28	1.56	1.60	1.97	1.46	6.63	3.37	1.51
Medical and Dental Support	3.15	-	-	-	-	-	7.12	5.52
Nursing/Midwifery 1-4	7.60	4.39	7.80	9.19	9.01	6.71	11.66	8.25
Nursing/Midwifery 5+	4.66	1.79	5.16	4.73	6.96	4.64	3.15	4.64
Allied Health Profession	2.76	0.70	4.19	1.69	2.27	6.37	1.90	2.62
Health Science Services	2.64	0.12	-	3.53	6.18	5.12	11.46	2.75
Other Therapeutic	2.64	0.39	-	0.64	0.61	1.17	3.72	1.92
Personal and social care	3.35	1.76	0.63	4.61	4.62	-	3.47	2.19
Administrative Services	3.87	3.36	3.67	3.59	5.71	1.62	4.75	3.68
Executive	3.75	1.96	-	0.70	-	-	0.95	2.02
Support Services	6.39	5.93	1.76	0.77	7.69	0.17	0.68	5.83
Emergency Services	-	-	-	-	-	-	-	-
Total	4.03	4.44	4.93	4.68	5.86	5.03	5.11	4.40

Source: NHS Lothian HR System PWA

Chart 15

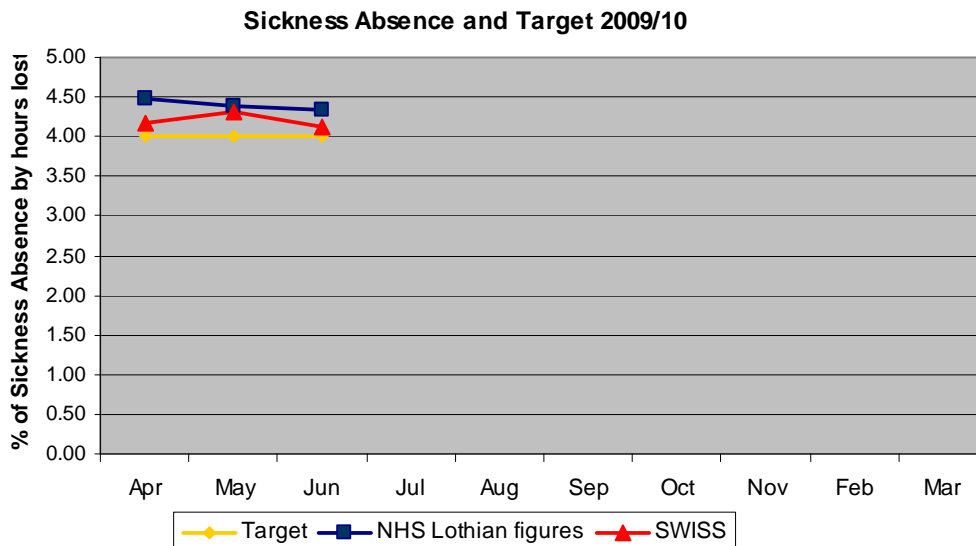


As with previous quarters there are significant differences in the levels of sickness absence between Division/CHPs. In some cases this is because there are low numbers of staff within particular job families and therefore this can lead to percentages being comparatively high.

A comparison below details the difference between 2009/10 and 2008/09 during the same period.

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 held by SWISS, the local target for 2008/9 and the figures from Empower (the local HRIS) from which all figures relating to absence in this report are drawn.

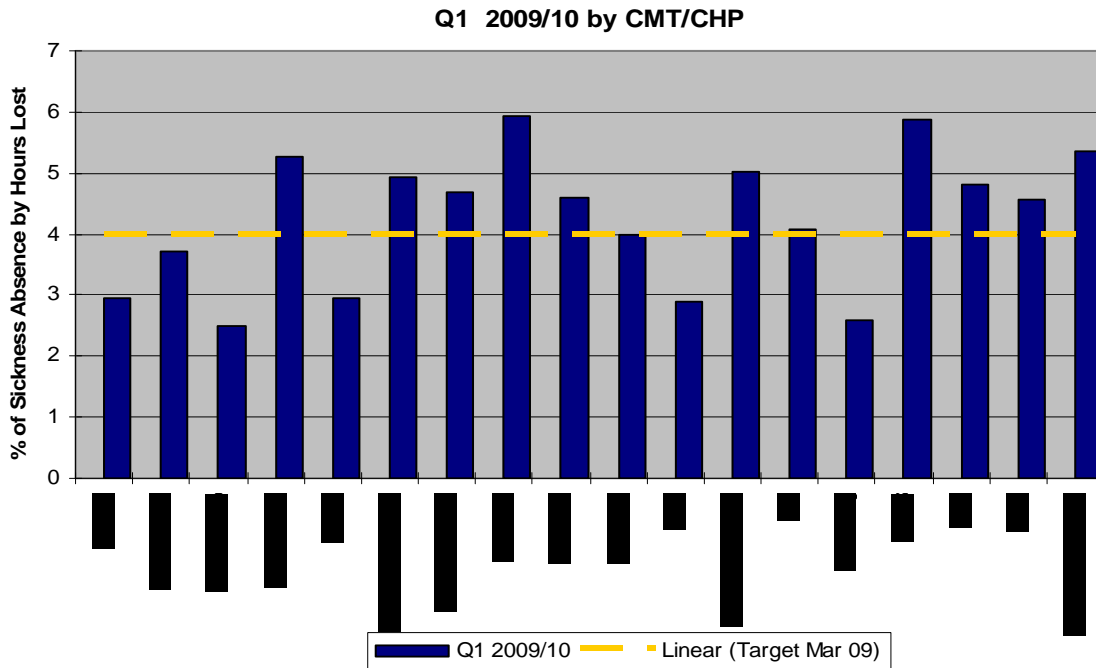
Chart 16:



Sickness absence level (based on SWISS) as at June 2009 show that NHS Lothian has narrowly exceeded the 4% target. The Empower figures are different from those found in SWISS. This is a result of the assumptions made for SWISS figures e.g. assumed that all staff work 37.5 hours over five days – 7.5 hours per day, this underestimates absence as a large proportion of the nursing workforce are on 12.5 hours shifts. Notwithstanding these differences the trends between SWISS and local figures closely match. Given that a number of Boards do not have a comprehensive HR system the SWISS figures remain those against which progress is measured.

In June 2009 the figures for Lothian within SWISS were 4.12%. This was the lowest figure for all teaching Boards and was 0.34% below the national average of 4.46%. The following chart details the situation within CMTs and CHPs.

Chart 17



5.2 All Absence

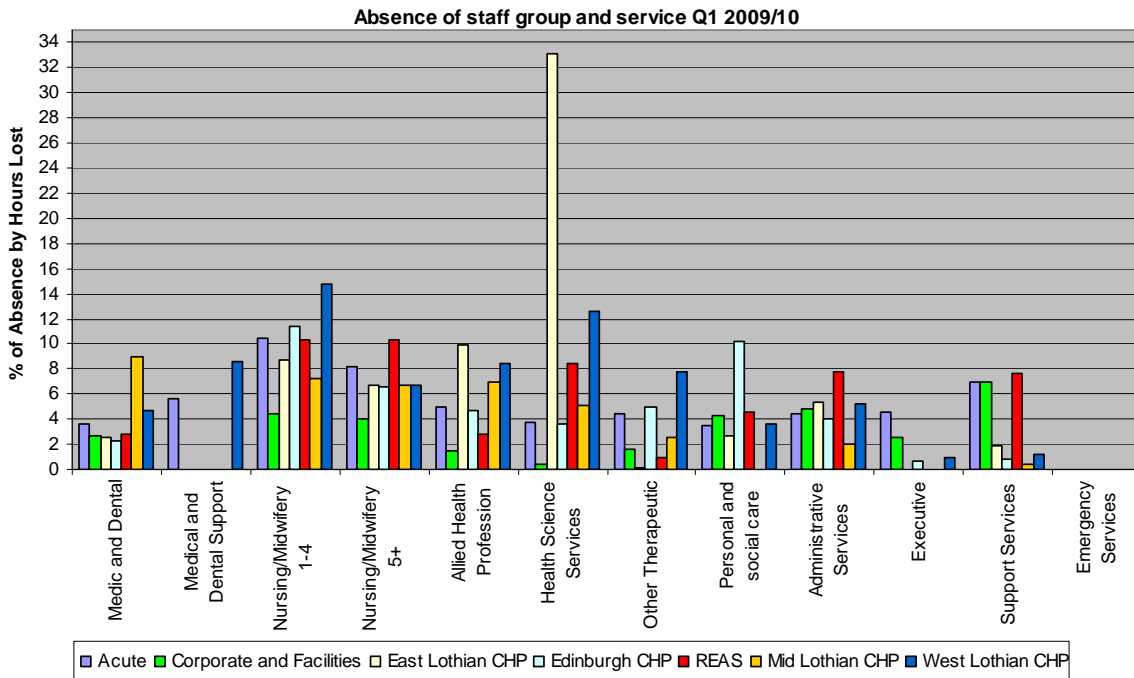
The charts and tables below detail all absence including sickness, maternity leave and a range of other leave as detailed in the NHS Lothian Employment Policies and Procedures: Absence Recording Policy and Procedure. This does not include annual leave. Details on annual leave can be found within table 26

Table 21 sets out the absence rates for Divisions/ CHPs by individual job family.

Table 21: All Absence Percentages by Division/CHP for Quarter 1 2009/10

Staff Group	Corporate and Facilities		East Lothian CHP		Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
	Acute	Facilities	CHP	CHP	CHP				
Medic and Dental	3.63	2.69	2.51	2.30	2.77	8.96	4.71	3.65	
Medical and Dental Support	5.65	-	-	-	-	-	8.63	7.42	
Nursing/Midwifery 1-4	10.44	4.39	8.77	11.39	10.34	7.21	14.77	10.54	
Nursing/Midwifery 5+	8.13	4.05	6.67	6.54	10.38	6.66	6.74	7.68	
Allied Health Profession	4.94	1.41	9.91	4.75	2.82	6.98	8.51	5.38	
Health Science Services	3.73	0.37	33.08	3.65	8.45	5.12	12.65	3.81	
Other Therapeutic	4.48	1.60	0.11	4.98	0.94	2.53	7.84	3.61	
Personal and social care	3.48	4.35	2.67	10.21	4.62	-	3.57	4.50	
Administrative Services	4.38	4.86	5.38	3.96	7.83	2.05	5.20	4.67	
Executive	4.51	2.52	-	0.70	-	-	0.95	2.54	
Support Services	6.99	6.95	1.83	0.85	7.69	0.40	1.15	6.80	
Emergency Services	-	-	-	-	-	-	-	-	
Total	6.52	5.68	6.52	6.54	7.90	6.42	8.30	6.53	

Chart 18



The table below shows the breakdown of sickness absence and All Absences recorded by Job family.

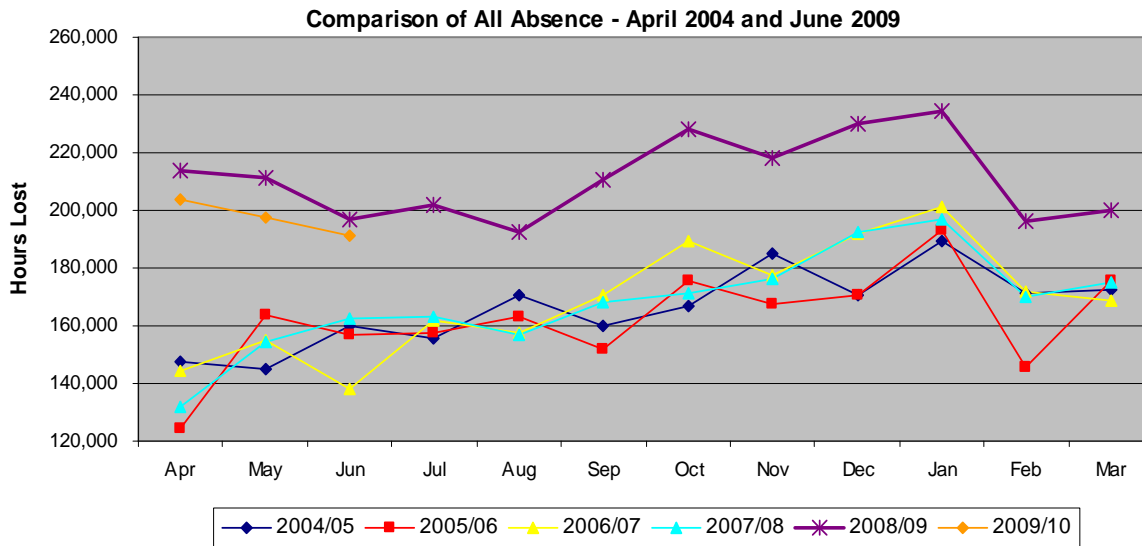
Table 22 Comparison of All absence and Sickness Absence rates by job family.

Staff Category	Q1 2009/10	
	% of all absence	% of Sickness Absence
Medic and Dental	3.65	1.51
Medical and Dental Support	7.42	5.52
Nursing/Midwifery 1-4	10.54	8.25
Nursing/Midwifery 5+	7.68	4.64
Allied Health Profession	5.38	2.62
Health Science Services	3.81	2.75
Other Therapeutic	3.61	1.92
Personal and social care	4.50	2.19
Administrative Services	4.67	3.68
Executive	2.54	2.02
Support Services	6.80	5.83
Emergency Services	-	-
Total	6.53	4.40

This table clearly demonstrates the impact that sickness absence rates have on the total absence figures.

Chart 19 plots the monthly absence rates for each of the last 6 years. Overall absence levels for Q1 have decreased from approximately 207,000 hours per month on average to approximately 197,000 hours per month in 2009/10.

Chart 19



Below is a table detailing All Absences during Quarter 1 against the hours lost.

Table 23: All hours absent against hours available

Absence Category	Corporate & East Lothian		Edinburgh		Midlothian		West Lothian	Grand Total
	Acute	Facilities	CHP	CHP	REAS	Chp	CHP	
Hours Available	4,755,441	1,720,627	326,285	918,671	477,407	354,471	514,845	9,067,748
Sickness Leave hours	191,483	76,361	16,100	43,035	27,974	17,834	26,283	399,070
Other Leave hours	118,665	21,340	5,184	17,049	9,743	4,933	16,432	193,344
Annual Leave hours	467,178	165,908	24,254	76,396	40,251	29,334	60,415	863,736
Sickness Leave %	4.03	4.44	4.93	4.68	5.86	5.03	5.11	4.40
Other Leave %	2.50	1.24	1.59	1.86	2.04	1.39	3.19	2.13
Annual Leave %	9.82	9.64	7.43	8.32	8.43	8.28	11.73	9.53

Table 24 details all absence taken in accordance with the NHS Lothian Policy.

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

Absence Category	Corporate & East Lothian		Edinburgh		Midlothian		West Lothian	Grand Total
	Acute	& Facilities	CHP	CHP	REAS	Chp	CHP	
Adoption %	-	0.03	-	0.09	0.04	-	-	0.02
Career Break %	0.14	0.06	0.38	0.14	0.28	0.14	0.06	0.14
Carers Leave %	0.13	0.10	0.17	0.17	0.33	0.11	0.04	0.14
Compassionate Leave %	0.09	0.08	0.12	0.06	0.13	0.12	0.02	0.09
Crime and Violence %	-	0.00	-	-	-	-	-	0.00
Maternity Leave %	1.16	0.55	0.41	1.04	0.72	0.49	1.50	0.97
Parental Leave %	0.00	0.00	-	-	-	0.01	-	0.00
Paternity %	0.04	0.01	0.05	0.03	0.05	0.02	0.01	0.03
Sabbatical %	0.00	-	-	-	-	-	-	0.00
Special Leave %	0.10	0.17	0.03	0.05	0.03	0.01	0.67	0.13
Study Leave %	0.77	0.11	0.43	0.27	0.44	0.44	0.68	0.55
Unauthorised Absence %	0.00	0.10	-	0.00	0.00	-	0.00	0.02
Unpaid Leave %	0.07	0.02	-	-	0.01	0.04	0.20	0.05
Total %	2.50	1.24	1.59	1.86	2.04	1.39	3.19	2.13

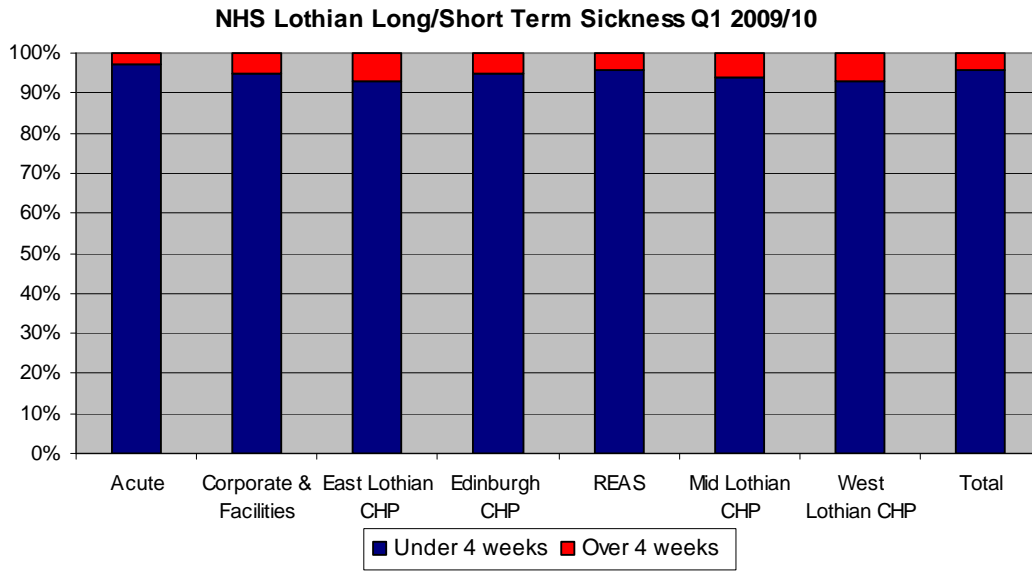
5.3 Long Term Sickness Absence

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

	Corporate & East Lothian		Edinburgh		Mid Lothian		West Lothian	Total
	Acute	Facilities	CHP	CHP	REAS	CHP	CHP	
Under 4 weeks	96	94	94	94	94	92	94	95
Over 4 weeks	4	6	6	6	6	8	6	5

Chart 20.



Over the course of the year the percentage of staff on long-term sickness has declined steadily from 10% in Q1 2008/09 to 5% in Q1 2009/10.

5.4 Medical Staff Absence

This is a new section in the Quarterly Report. To aid future iterations we hope to be able to undertake further audit work so as to add to the intelligence and quality of data gathered to date.

Table 26: Summary by Directorate/CHP

	% Sickness	% Maternity	%Study Leave
LDP			
Cancer	1.60	-	1.77
Cardio	1.48	-	0.81
Clinical Support	0.64	0.90	1.16
Critical Care	0.64	-	2.85
General Medicine	1.62	0.52	1.41
General Surgery	0.82	-	0.96
Head & Neck	0.76	0.71	1.04
Musculo-Skeletal	1.50	-	2.38
Theatre & Anaesthetics	1.24	0.35	3.68
Women & Children	1.24	0.86	1.86
Acute Total	1.21	0.29	1.23
East Lothian CHP	1.60	0.51	0.36
Edinburgh CHP	1.97	-	0.34
Royal Ed and Ass Services	1.46	-	1.11
Mid Lothain CHP	6.63	-	2.03
West Lothian CHP	3.81	-	0.82
Grand Total	1.42	0.41	1.58

Table 27: Medical Absence Summary by Grade

	% Sickness	% Maternity	%Study Leave
Medical Category			
Consultant	2.16	0.15	2.34
SAS	0.94	-	1.07
Other	2.43	0.13	1.00
ST's	0.78	0.96	1.54
FY1/FY2	0.70	-	0.27
Grand Total	1.42	0.41	1.58

The above table indicates the higher rate of absence for study leave undertaken at Consultant level in comparison to the rest of the medical workforce.

Table 28: Medical Absence Breakdown by Grade and CHP

CHP	Medic Category	April			May			June		
		Sickness %	Maternity %	Study Leave%	Sickness %	Maternity %	Study Leave%	Sickness %	Maternity %	Study Leave%
East Lothian CHP	Consultant	-	-	-	-	-	3.82	-	-	1.22
	SAS	-	-	-	-	-	-	-	-	-
	Other	2.64	1.84	-	2.42	0.42	-	3.28	0.43	-
	ST's	-	-	-	-	-	-	-	-	-
	FY1/FY2	-	-	-	-	-	-	-	-	-
East Lothian CHP Total		1.50	1.04	-	1.40	0.24	0.81	1.89	0.24	0.26
Edinburgh CHP	Consultant	1.42	-	0.25	2.09	-	1.48	0.42	-	0.24
	SAS	-	-	-	-	-	1.47	-	-	2.63
	Other	2.53	-	0.24	3.72	-	-	4.56	-	-
	ST's	-	-	-	-	-	-	-	-	-
	FY1/FY2	-	-	-	-	-	-	-	-	-
Edinburgh CHP Total		1.44	-	0.17	2.27	-	0.56	2.23	-	0.30
Royal Ed and Ass	Consultant	10.79	-	1.38	1.89	-	2.34	8.49	-	4.15
	SAS	-	-	-	-	-	-	-	-	-
	Other	-	-	2.53	-	-	4.07	-	-	-
	ST's	-	-	-	1.38	-	1.15	-	-	-
	FY1/FY2	-	-	-	-	-	-	-	-	-
Royal Ed and Ass Services Total		7.12	-	1.30	1.45	-	1.61	5.48	-	2.67
Mid Lothain CHP	Consultant	2.24	-	1.00	11.05	-	2.37	1.31	-	1.97
	SAS	-	-	3.25	-	-	7.05	-	-	1.31
	Other	-	-	-	-	-	-	-	-	-
	ST's	2.74	-	0.12	-	-	-	0.36	-	0.36
	FY1/FY2	-	-	-	-	-	-	-	-	2.31
Mid Lothain CHP Total		2.23	-	0.56	7.33	-	2.09	0.71	-	1.15
West Lothian CHP	Consultant	8.82	-	0.98	7.84	-	1.96	8.55	-	0.95
	SAS	-	-	-	53.40	-	3.81	57.22	-	-
	Other	0.34	-	1.74	0.53	-	1.79	0.68	-	-
	ST's	-	-	-	-	-	-	-	-	-
	FY1/FY2	-	-	-	-	-	-	-	-	-
West Lothian CHP Total		2.81	-	0.99	3.95	-	1.81	4.54	-	0.26

Table 29: Medical Absence Breakdown by Grade and CMT

LDP	Medic Category	April			May			June		
		% Sickness	Maternity %	Study %	Sickness %	Maternity %	Study Leave%	Sickness %	Maternity %	Study Leave%
Cancer	Consultant	4.19	-	2.82	0.68	-	4.13	3.18	-	3.67
	SAS	-	-	-	-	-	-	-	-	6.06
	Other	-	-	-	0.62	-	-	-	-	1.22
	ST's	1.89	-	-	1.62	-	-	-	-	-
	FY1/FY2	-	-	-	0.66	-	-	-	-	-
Cancer Total		2.49	-	1.31	0.92	-	1.86	1.39	-	2.14
Cardio	Consultant	4.44	-	0.48	3.48	-	1.85	3.53	-	1.52
	SAS	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-
	ST's	0.43	-	1.11	1.08	-	1.42	1.00	-	0.73
	FY1/FY2	0.30	-	0.31	-	-	0.15	-	-	-
Cardio Total		1.53	-	0.62	1.41	-	1.08	1.49	-	0.74
Clinical Support	Consultant	2.03	-	1.16	0.15	-	1.47	0.61	-	1.86
	Other	-	-	-	-	-	-	-	-	-
	ST's	0.23	2.28	0.57	-	2.45	1.26	0.51	2.38	0.34
	FY1/FY2	-	-	-	-	-	-	-	-	-
	Clinical Support Total		1.29	0.89	0.90	0.09	0.92	1.35	0.55	0.89
Critical Care	Consultant	-	-	2.00	-	-	3.70	-	-	2.30
	ST's	-	-	6.92	-	-	4.62	46.50	-	9.23
Critical Care Total		-	-	2.21	-	-	3.74	1.93	-	2.59
General Medicine	Consultant	4.95	-	1.22	3.75	-	2.26	3.60	-	1.68
	SAS	0.48	-	-	-	-	0.49	-	-	0.94
	Other	5.63	-	0.93	5.33	-	2.32	9.74	-	4.16
	ST's	0.45	1.33	2.47	0.30	1.60	1.56	0.12	1.07	1.73
	FY1/FY2	0.05	-	0.25	0.50	-	0.35	0.32	-	0.27
General Medicine Total		1.74	0.51	1.37	1.50	0.61	1.40	1.64	0.42	1.45
General Surgery	Consultant	0.54	-	1.43	2.77	-	2.45	1.34	-	3.86
	SAS	-	-	-	-	-	3.94	-	-	-
	Other	-	-	-	-	-	3.46	-	-	-
	ST's	0.26	-	0.26	0.35	-	0.44	-	-	0.45
	FY1/FY2	0.19	-	0.14	2.02	-	0.13	0.25	-	-
General Surgery Total		0.30	-	0.54	1.65	-	1.08	0.49	-	1.28
Head & Neck	Consultant	2.07	-	0.99	2.20	0.92	1.73	0.93	2.05	2.99
	SAS	-	-	-	0.56	-	1.12	-	-	1.13
	Other	0.56	-	-	0.30	-	-	-	-	0.58
	ST's	0.05	1.41	0.66	0.37	1.49	1.11	0.28	-	0.46
	FY1/FY2	-	-	-	-	-	-	-	-	0.14
Head & Neck Total		0.88	0.54	0.65	1.05	0.92	1.17	0.40	0.68	1.27
Musculo-Skeletal	Consultant	0.15	-	4.59	-	-	2.39	0.15	-	7.08
	SAS	-	-	-	-	-	-	-	-	-
	Other	-	-	-	1.95	-	0.53	0.85	-	1.54
	ST's	-	-	-	-	-	0.33	10.30	-	1.07
	FY1/FY2	7.81	-	0.36	-	-	-	-	-	-
Musculo-Skeletal Total		1.50	-	2.26	0.72	-	1.69	2.28	-	3.77
Theatre & Anaesth	Consultant	0.66	-	1.93	1.08	-	5.04	2.33	-	2.79
	SAS	-	-	-	-	-	-	-	-	-
	Other	-	-	1.85	0.46	-	1.85	-	-	4.62
	ST's	3.05	1.36	5.56	0.56	1.12	3.89	0.36	-	4.61
	FY1/FY2	-	-	-	0.54	-	-	-	-	-
Theatre & Anaesthetics Total		1.62	0.58	3.36	0.81	0.48	4.17	1.28	-	3.50
Women & Children	Consultant	1.56	1.35	1.85	1.49	0.13	3.71	1.10	-	2.07
	SAS	1.46	-	1.17	0.38	-	1.04	0.58	-	1.59
	Other	-	-	2.87	0.36	-	3.56	-	-	0.73
	ST's	2.16	1.50	1.41	0.55	2.37	1.05	1.48	1.04	2.43
	FY1/FY2	0.15	-	0.76	0.87	-	0.14	1.73	-	1.44
Women & Children Total		1.58	1.12	1.54	0.90	1.05	1.99	1.24	0.43	2.06
Acute total		1.39	0.52	1.43	1.05	0.55	1.86	1.18	0.32	1.86

6. Staff Supplements

6.1 Directly Employed Medical Locums

This section details Locums paid via NHS Lothian payroll, it does not include expenditure on Locums employed via external agencies. This is detailed in section 6.1.1.

The following tables and charts illustrate the expenditure on directly employed locum medical staff for Q1 2009/10. During this period NHS Lothian spent c£974k on directly employed medical locum staff, 86.49% of which was against Consultant grades.

Table 30: Directly Employed Locum Expenditure by Month April to June 2009 (£'s)

Grade	Apr-09	May-09	Jun-09	Total YTD
Clinical Fellow/Assistant	-	402	402	805
Consultant	290,533	266,307	286,205	843,045
Medical Officer	33,055	40,029	31,981	105,066
SAS	-	-	-	-
Specilist Doctors	3,978	6,917	2,628	13,523
SPR	-	2,128	-	2,128
Staff Grade	4,244	2,126	3,791	10,161
Total	331,810	317,910	325,007	974,727

Table 31: Breakdown of directly employed Locum Staff Expenditure by Division/CHPs (£'s)

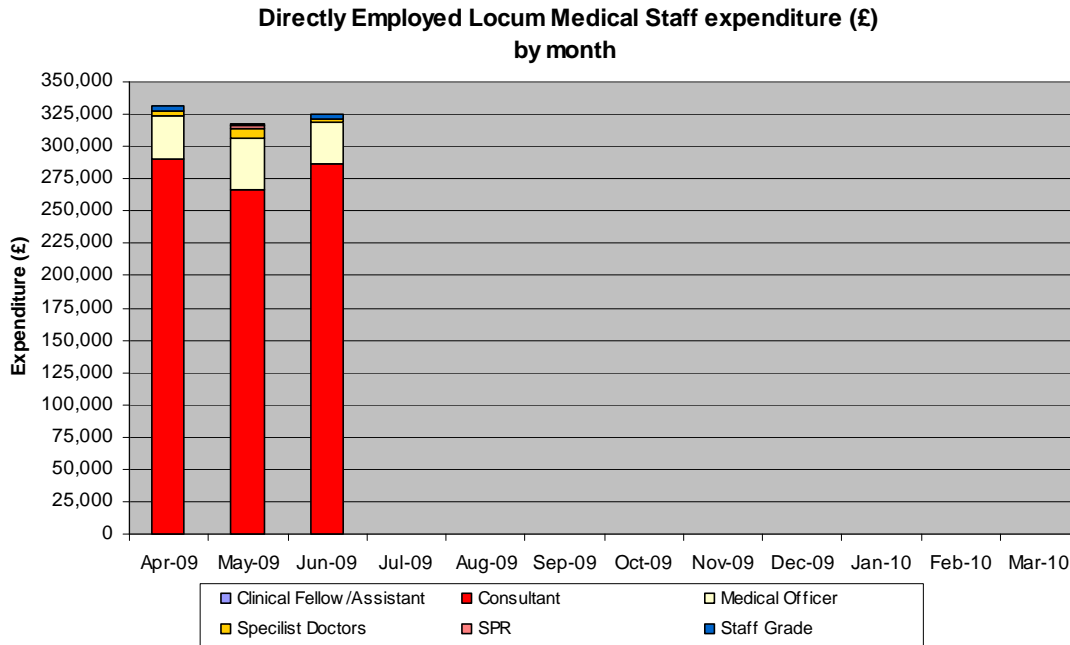
Grade	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Grand Total
Clinical Assistant	-	-	-	-	-	-	805	805
Consultant	740,591	26,333	-	2,260	33,575	32,723	7,563	843,045
Medical Officer	99,361	1,842	-	-	2,603	-	1,259	105,066
SHO	-	-	-	-	-	-	-	-
Speciality Doctor	5,567	-	-	7,956	-	-	-	13,523
SPR	2,128	-	-	-	-	-	-	2,128
Staff Grade	10,161	-	-	-	-	-	-	10,161
Total	857,808	28,175	-	10,216	36,178	32,723	9,627	974,727

Table 32: Directly Employed Locum Usage Month April 2009– June 2009 (Av. wte)

Grade	Apr-09	May-09	Jun-09	Total YTD Average
Clinical Fellow/Assistant	-	0.09	0.09	0.06
Consultant	27.51	28.09	27.26	27.62
Medical Officer	4.77	5.14	4.49	4.80
SAS	-	-	-	-
Specilist Doctors	1.00	1.68	0.60	1.09
SPR	-	0.42	-	0.14
Staff Grade	1.02	0.50	0.90	0.81
Total	34.30	35.92	33.34	34.52

This suggests that for every 1.00 wte hired the average cost to NHS Lothian was £112,946.

Chart 21.



The following charts provide a comparison of utilisation and expenditure from April 2004 to June 2009.

Chart 22

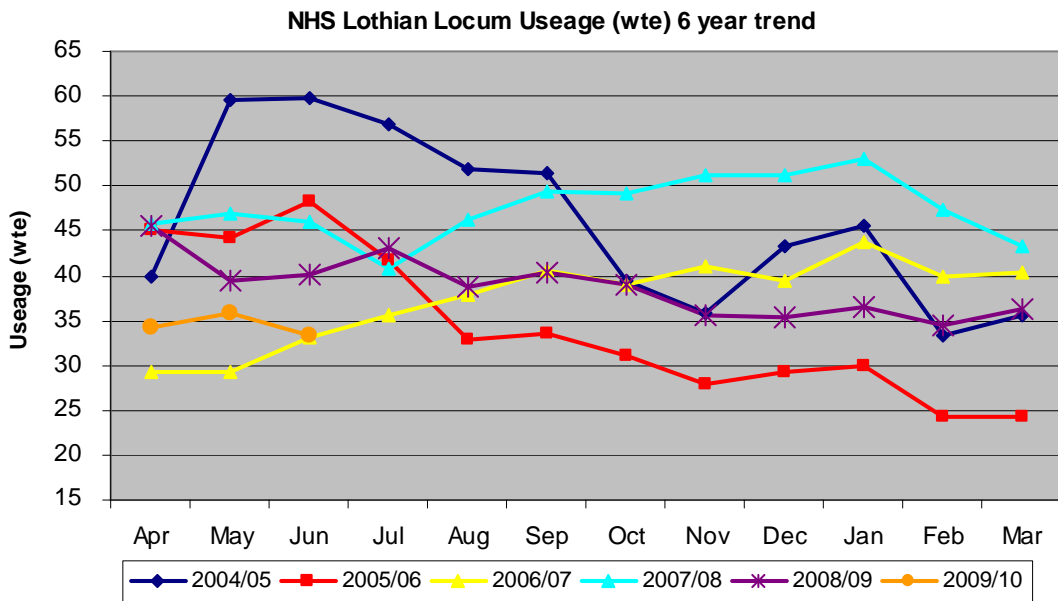
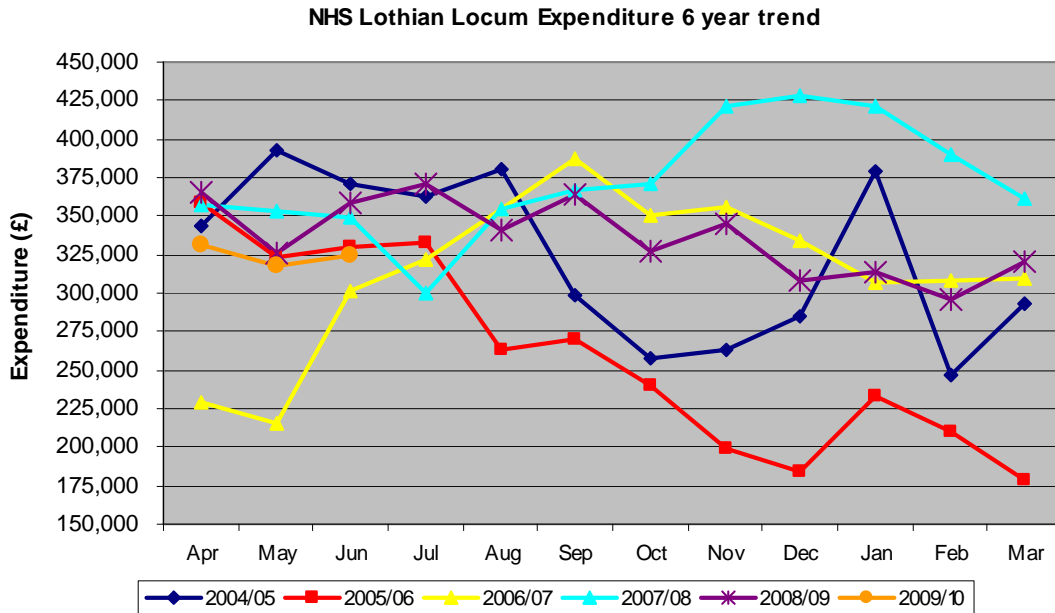


Chart 23



Both expenditure and utilisation on medical locum staffing have decreased during the Q1 2009/10 period. When compared to the same period in 2008/09 we can see a cost saving of c£75k (7.21%). A breakdown can be found in Tables 32 and 33.

Q1 2009/10 utilisation when compared with Q4 2008/09 shows a decrease of on average 1.26 wte (3.53%) in Locum usage, with costs decreasing by c£44.7k (4.82%) (see table 32).

The following two tables compare wte and expenditure by grade.

Table 33: Comparing Expenditure and wte for Q1 2008/09 and Q1 2009/10 for Locum Staff

Grade	£ Q1 2008/09	£ Q1 2009/10	£ Difference	£ % of difference	wte Q1 2008/09	wte Q1 2009/10	wte Difference	wte % of difference
Clinical Assistant	1,213	805	-408	-33.63	0.09	0.06	-0.03	-33.33
Consultant	811,953	843,045	31,091	3.83	30.10	27.62	-2.48	-8.24
Medical Officer	146,426	105,066	-41,360	-28.25	6.31	4.80	-1.51	-23.94
SHO	10,526	-	-10,526	-100.00	0.67	-	-0.67	-100.00
Specilist Doctors	-	13,523	13,523	100.00	-	1.09	1.09	100.00
SPR	50,440	2,128	-48,312	-95.78	1.02	0.14	-0.88	-86.23
Staff Grade	29,957	10,161	-19,796	-66.08	3.56	0.81	-2.76	-77.36
Total	1,050,515	974,727	-75,788	-7.21	41.75	34.52	-7.23	-17.31

Table 34: Comparing Expenditure and wte for Q4 2008/09 and Q1 2009/10 for Locum Staff

Grade	£ Q4 2008/09	£ Q1 2009/10	£ Difference	£ % of difference	wte Q4 2008/09	wte Q1 2009/10	wte Difference	wte % of difference
Clinical Assistant	-	805	805	100.00	-	0.06	0.06	100.00
Consultant	804,152	843,045	38,893	4.84	28.87	27.62	-1.25	-4.32
Medical Officer	94,691	105,066	10,374	10.96	4.66	4.80	0.14	3.09
Specialist Doctors	-	13,523	-	-	-	1.09	1.09	100.00
SPR	29,098	2,128	-26,970	-92.69	2.09	0.14	-1.95	-93.31
Staff Grade	1,990	10,161	8,170	410.50	0.17	0.81	0.64	100.00
Total	929,932	974,727	44,795	4.82	35.78	34.52	-1.26	-3.53

The following table details the length of service of locum medical staff and has been taken from the June 2009 payroll file.

Table 35: Detailing Length of Service for Locums as June 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	6.50	8.11	2.00	2.20	6.15	2.30	27.26
Locum Medical Officer	0.24	0.51	-	0.24	0.78	2.72	4.49
Locum Specialty Doctors	0.60	-	-	-	-	-	0.60
Locum SPR	-	-	-	-	-	-	-
Locum Staff Doctors	-	-	-	-	0.50	0.40	0.90
Grand Total	7.34	8.62	2.00	2.44	7.43	5.51	33.34

The information in the above section details expenditure for Board employed locums only, in future it is intended the all locum expenditure will be included. Utilisation and costs of Agency Locums will be shown by supplier in future.

6.1.1 Expenditure for Agency Locum Medics.

Figures have been supplied from Medacs via Procurement with regards to Agency Locum Medics which for the period April to June 2009, was c£902k.

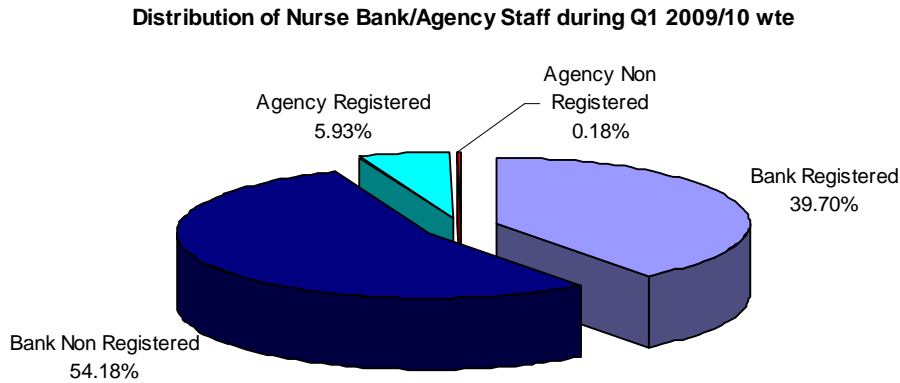
Table 35: Expenditure on Agency Locum Medics by grade

Grade	Apr £	May £	June £	Total
Clinical Assistant	4,779	4,218	306	9,303
Consultant	151,687	168,393	184,063	504,142
Senior House Officer	40,136	58,954	63,013	162,103
Specialist Registrar	44,841	34,905	40,481	120,227
Staff Grade	39,389	19,096	47,333	105,819
Grand Total	280,833	285,566	335,196	901,594

6.2 Nurse Bank and Agency Utilisation

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

Chart 24



Source – NHS Lothian Nurse Bank system

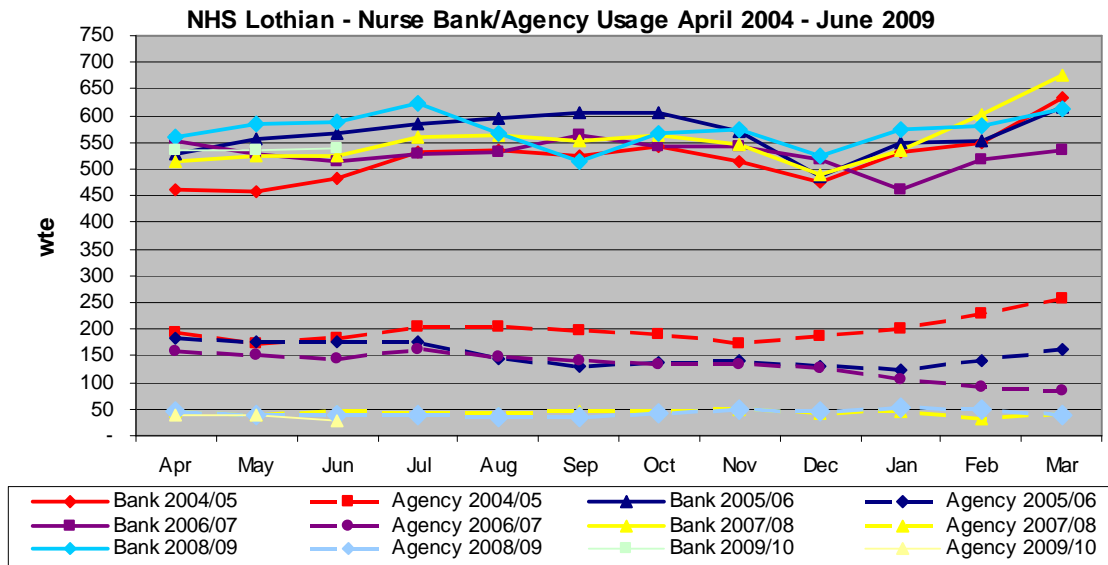
The ratio of bank to agency is 93.9%:6.1% for the Q1 2009/10 period. This compares with 93.4%:6.6% for the same period last year showing a slight change in last quarters comparison figures.

Overall during the Q1 2009/10 period there as been an decrease of 46.06 wte when compared with the Q1 2008/09 figures, this represents an decrease of 40.17 wte in bank usage and a decrease of 5.89 wte in Agency usage. A comparison between the Q1 2008/09 and Q1 2009/10 can be found in the following table and chart:

Table 37: Comparison of Nurse Bank/Agency usage Q1 2008/09 and Q1 2009/10 (wte)

Staff Category	Q1 2008/09	Q1 2009/10	Difference +/-	% of difference
Bank Registered	247.27	226.99	-20.28	-8%
Bank Non Registered	329.68	309.79	-19.89	-6%
Agency Registered	39.29	33.92	-5.37	-14%
Agency Non Registered	1.55	1.03	-0.51	-33%
	617.78	571.73	-46.06	-7%

Chart 25



The expenditure by Division/CHP for Q1 2009/10 is detailed in the table below, together with a comparison of overall expenditure between the current and last quarter.

Table 38: Breakdown of Agency/Bank Expenditure

Staff Category	Division/CHP							Grand Total
	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	Mid Lothian CHP	REAS	West Lothian CHP	
Agency Non Reg	-	-	-	-	-	-	-	-
Agency Reg	111,325	-	35,855	-	444	-	-	147,624
Nurse Bank Non Reg	1,023,831	35,831	168,410	448,610	360,929	359,214	98,258	2,495,083
Nurse Bank Reg	1,565,623	103,389	288,892	468,963	445,178	325,405	103,198	3,300,647
Grand Total	2,700,779	139,220	493,157	917,572	806,551	684,619	201,456	5,943,354

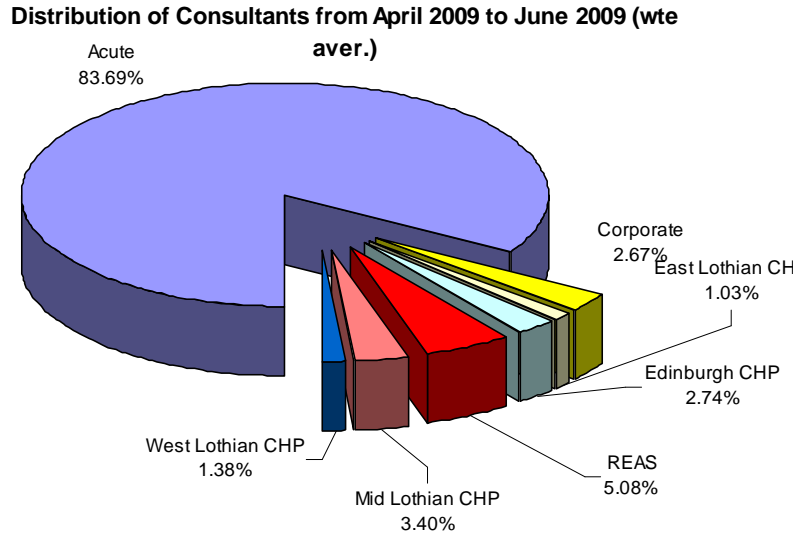
Table 39: Comparison of Agency/Bank Expenditure

Staff Category	Q1 2007/08	Q1 2008/09	Q1 2009/10	2008/09 to 2007/08		2009/10 to 2008/09	
				Difference +/-	% of difference	Difference +/-	% of difference
Agency	558,000	270,527	147,624	-287,473	-52%	-122,903	-83%
Bank	4,244,000	6,321,584	5,795,730	2,077,584	49%	-525,855	-9%
Total	4,802,000	6,592,111	5,943,354	1,790,111	37%	-648,758	-11%

7. Consultant Medical Staffing

The following chart illustrates the distribution of the 688.91 wte (ytd average) consultant medical workforce within NHS Lothian. (This does not include University employed honorary consultant staff of which there were 86.51 WTE as at September 2008.)

Chart 26



The following tables detail the yearly trend in the Consultant medical workforce for NHS Lothian and their associated costs.

Table 40: NHS Lothian Consultant wte Q1 2009/10

Division/Service	Apr-09	May-09	Jun-09	YTD Average
Acute	573.32	577.93	578.44	576.56
Corporate	18.64	17.73	18.81	18.39
East Lothian CHP	7.10	7.10	7.10	7.10
Edinburgh CHP	18.83	18.75	19.07	18.88
REAS	34.46	35.44	35.19	35.03
Mid Lothian CHP	23.49	23.40	23.37	23.42
West Lothian CHP	9.42	9.42	9.72	9.52
Total	685.26	689.77	691.70	688.91

Table 41: NHS Lothian Consultant Costs Q1-2009/10 (£'s)

Division/CHP	Apr-09	May-09	Jun-09	Total
Acute	6,780,865	6,757,031	7,035,369	20,573,265
Corporate	203,055	228,272	202,418	633,745
East Lothian CHP	79,250	79,253	80,670	239,173
Edinburgh CHP	214,316	205,095	221,531	640,942
REAS	387,134	390,960	402,532	1,180,626
Mid Lothian CHP	233,148	223,571	226,345	683,065
West Lothian CHP	100,693	102,051	106,584	309,328
Total	7,998,461	7,986,233	8,275,450	24,260,144

These tables suggest that the average cost of 1 wte medical Consultant is in excess of £140k.

The following charts provide a monthly comparison of utilisation and expenditure between April 2004 and June 2009.

Chart 27

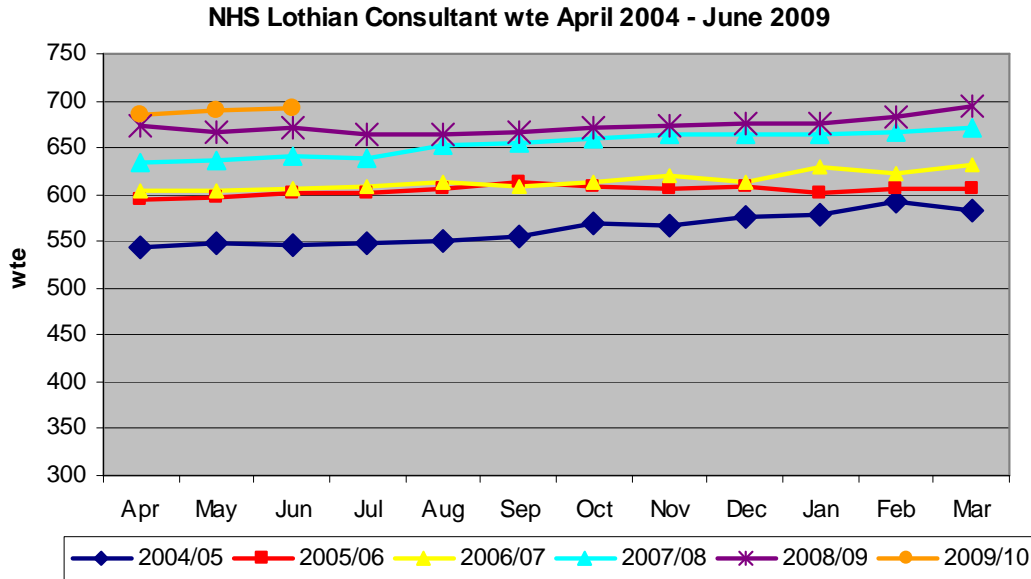
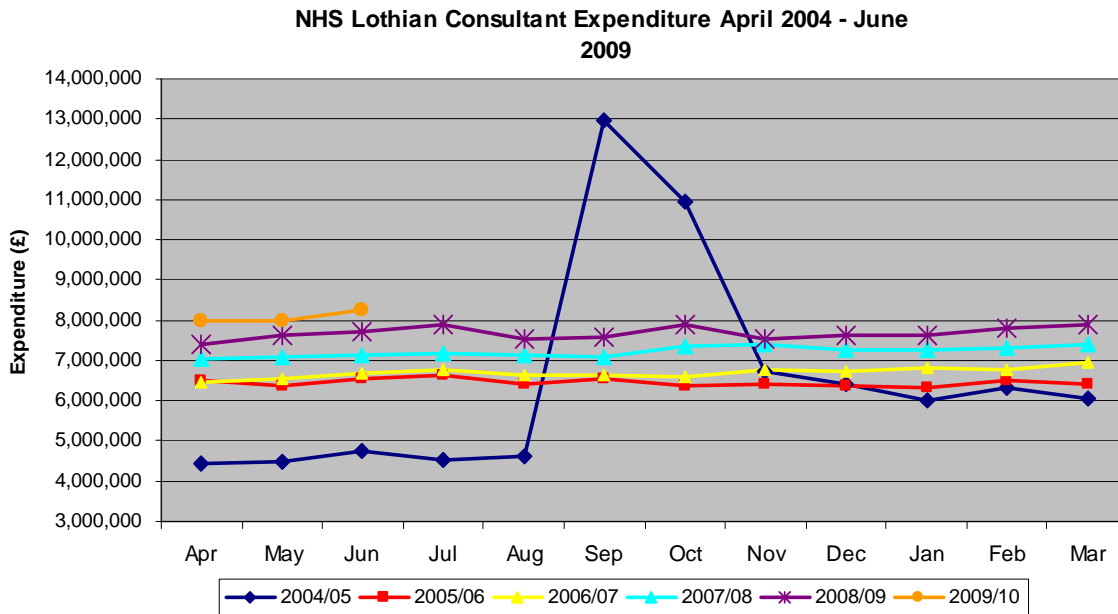


Chart 28



The total workforce expenditure for medical consultants for the financial year 2009/10 to date rose by £1.5m from £22.7m to c£24.3m. This represents an increase of 6.77%. During the same period the Medical Consultant workforce rose by 18.62 wte, a rise of 2.78%.

The above figures represent all consultant medical staff paid on both the new and old consultant contracts. As at June 2009, 678 wte (98.03%) had been placed on the new contract, the remaining few are located throughout all divisions/CHP's.

The following table provides a comparison of consultants wte and expenditure between Q1 2008/09 and Q1 2009/10.

Table 42: Comparison of wte and Expenditure of Consultants by Division/CHP

Division/CHP	Q1 2008/09		Q1 2009/10		Q1 2008/09		Q1 2009/10	
	(£)	(£)	Difference	% of Difference	wte	wte	Difference	% of Difference
Acute	18,782,786	20,573,265	1,790,479	9.53	548.61	576.56	27.95	5.09
Corporate	646,977	633,745	-13,232	-2.05	19.95	18.39	-1.56	-7.80
East Lothian CHP	269,963	239,173	-30,790	-11.41	8.68	7.10	-1.58	-18.20
Edinburgh CHP	579,143	640,942	61,800	10.67	17.22	18.88	1.67	9.68
REAS	1,149,376	1,180,626	31,250	2.72	34.08	35.03	0.95	2.79
Mid Lothian CHP	831,016	683,065	-147,951	-17.80	26.76	23.42	-3.34	-12.48
West Lothian CHP	462,927	309,328	-153,599	-33.18	14.99	9.52	-5.47	-36.48
Total	22,722,188	24,260,144	1,537,956	6.77	670.29	688.91	18.62	2.78

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

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

Supporting professional Activities (SPAs) include continuing professional development, teaching and training, management of doctors in training, audit, job planning, appraisal, revalidation, research, contribution to service management and planning and any other supporting professional activities.

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

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

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

Time for travelling in all these categories is also included.

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

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

Table 42: Comparison of Programmed Activities and Extra Programmed Activities as at September 2007 and September 2008

Period	Total PA's including EPA's	Total PA's exclud EPA's	Total DCC and OOH PAs	Other External Duties					% of DCC & OOHs against Total PA's(Inc EPAs)	% of DCC & OOH against Total PA's(Exc EPAs)
				SPA's	DCC PA's	OOH PA's	PA's	EPA's		
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%

From the above table we can see that DCC and OOH PAs account for approximately 75% of all PAs excluding EPAs. This figure rises slightly when EPAs are included in the calculation. The Medical Staffing Team are currently updating this information and it is anticipated that Figures for Q2 will reflect this. The distribution between the Divisions/CHP is detailed in the following comparison charts:

Chart 29.

PA Breakdown by CHP and Division as at September 2008

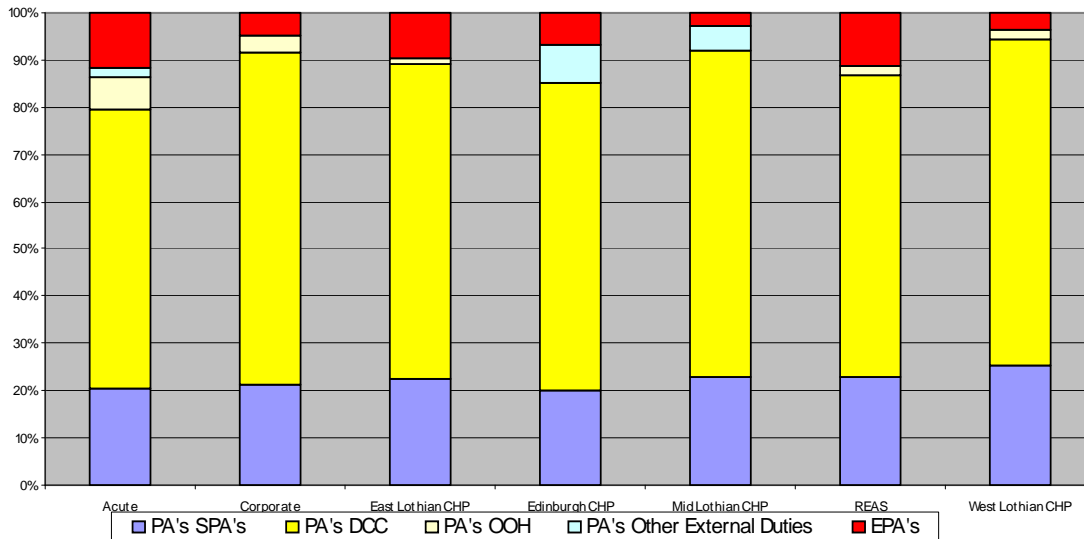


Chart 30

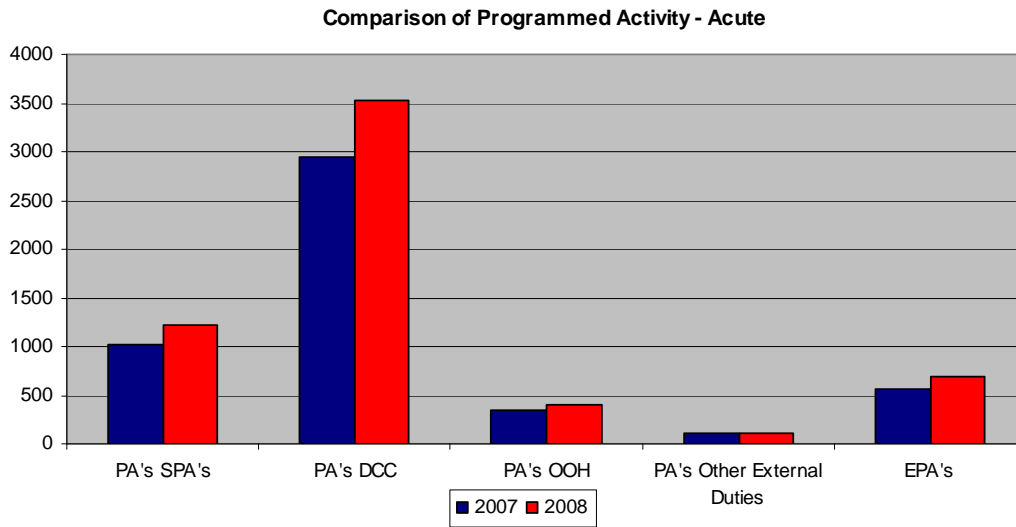


Chart 31

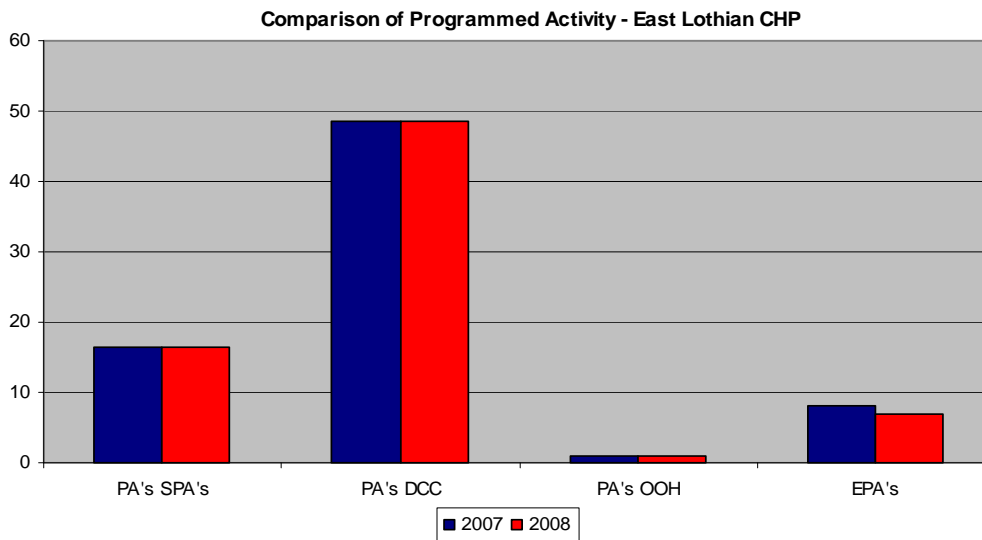


Chart 32

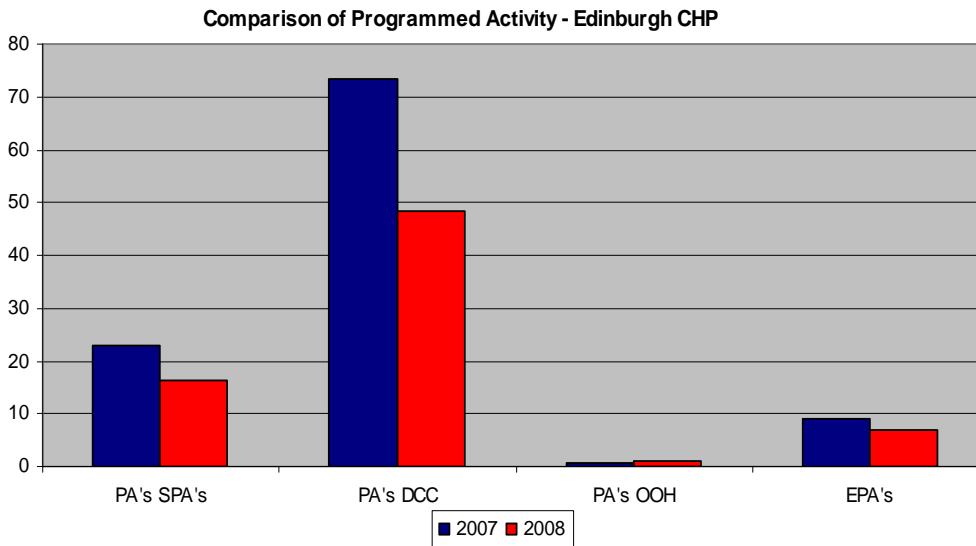


Chart 33

Comparison of Programmed Activity - Mid Lothian CHP

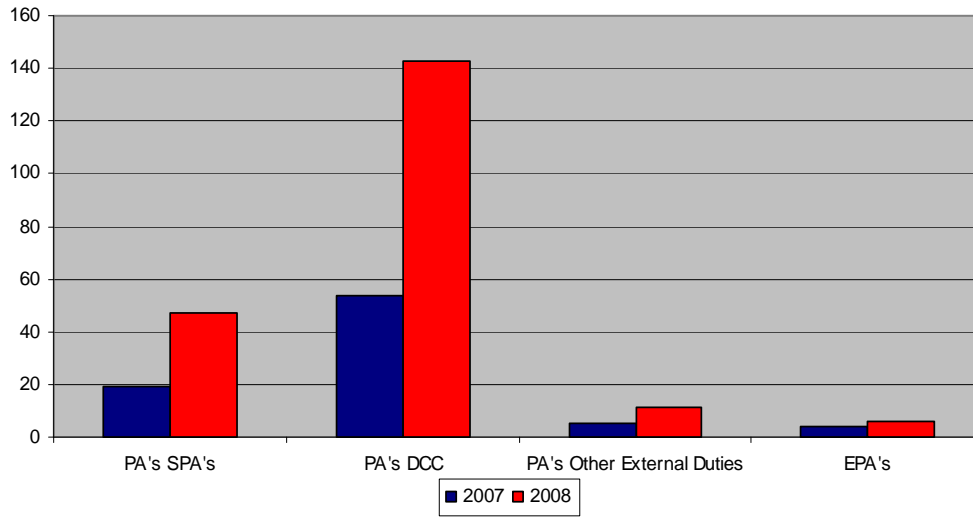


Chart 34

Comparison of Programmed Activity - REAS

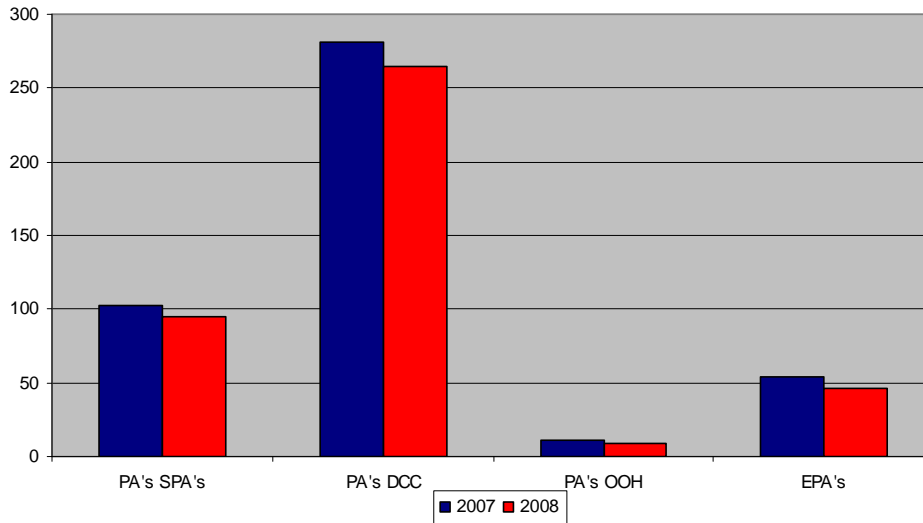
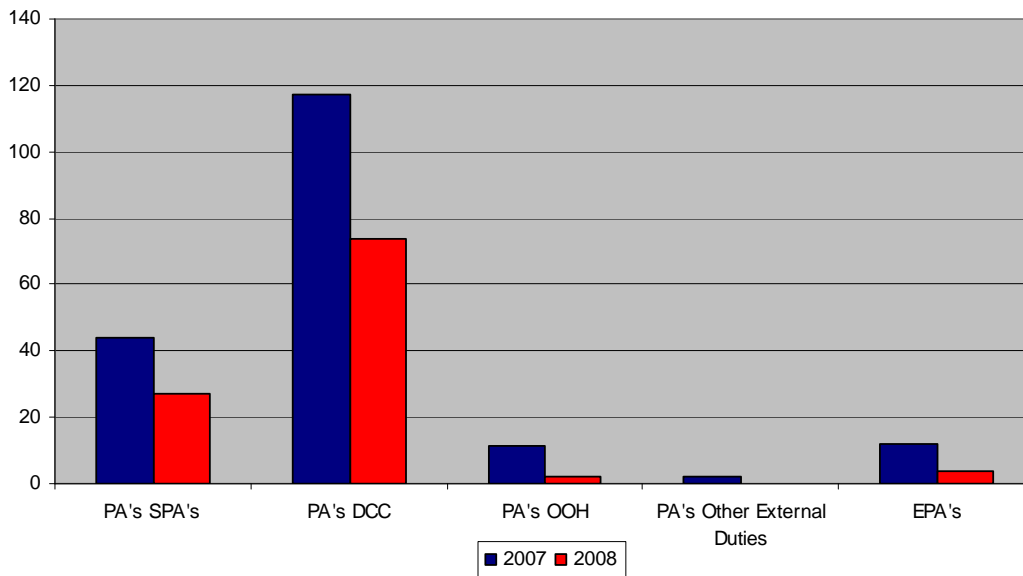


Chart 35

Comparison of Programmed Activity - West Lothian CHP



8 Temporary Staffing Measures

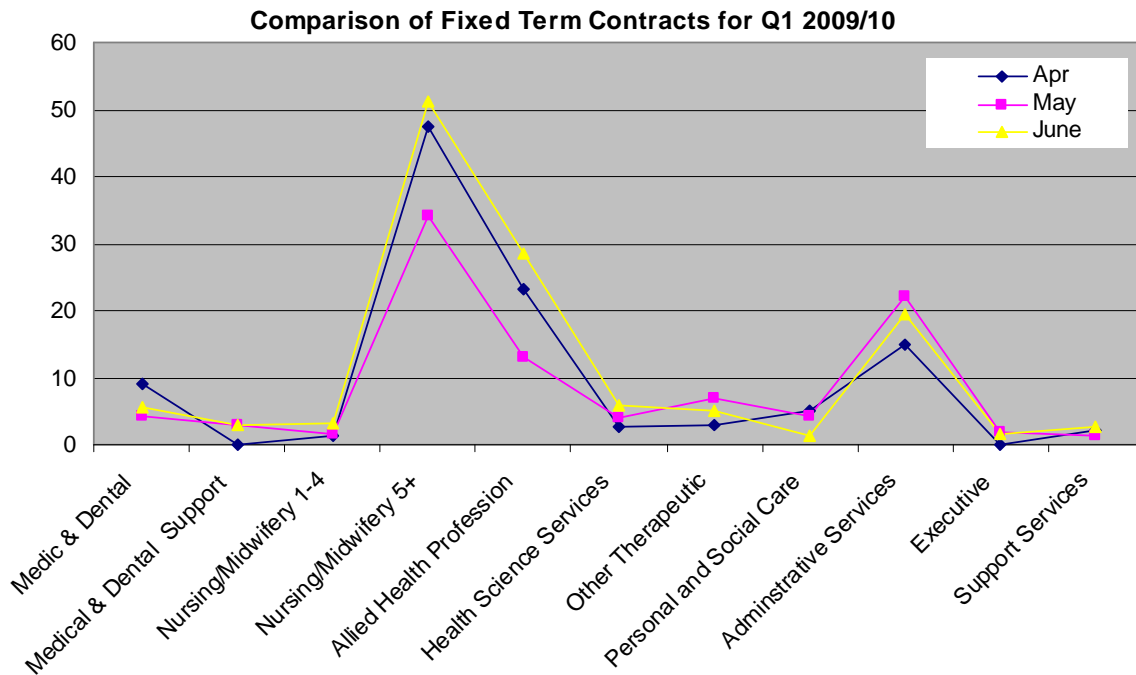
8.1 Fixed Term Contracts

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

Table 43: Breakdown of Fixed Contracts for April 2009 to June 2009 by Job Family

Job Family	Apr	May	June	Grand Total
Medic & Dental	9.01	4.3	5.73	19.04
Medical & Dental Support	-	3	2.91	5.91
Nursing/Midwifery 1-4	1.41	1.53	3.17	6.11
Nursing/Midwifery 5+	47.38	34.15	51.25	132.78
Allied Health Profession	23.18	12.94	28.62	64.74
Health Science Services	2.59	3.88	5.86	12.33
Other Therapeutic	3.01	6.94	5.06	15.01
Personal and Social Care	5.2	4.3	1.4	10.9
Administrative Services	14.91	22.03	19.54	56.48
Executive	-	1.95	1.5	3.45
Support Services	2.07	1.43	2.54	6.04
Grand Total	108.76	96.45	127.58	332.79

Chart 36



8.2 Secondments

The table below provides details of staff on secondment both within and outwith NHS Lothian. The table shows totals for Quarter 1 which takes into account the secondment figures at the start of the financial year.

Table 44: Staff on Secondment by Category

Quarter	Area Seconded To	Secondment Type	Active		Completed		Total	
			Heads	wte	Heads	wte	Heads	wte
Q1	NHS Lothian	higher grade	10	8.3	3	3.0	13	11.29
		same grade	7	4.7	5	5.0	12	9.72
	Outwith NHS Lothian	higher grade	5	4.1	2	1.2	7	5.29
		same grade	7	6.1	1	0.2	8	6.32
Q1 Total			29	23.20	11	9.4	40	32.62

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

Table 45: Length of Secondment for those placed on Secondment during Q1 2009/10

Data	Under 12 months	12 months	1 - 2 years	2 years	2 years plus	Grand Total
Heads	11	6	6	6	-	29
wte	9	3.3	5	6.00	-	23.30

Source Recruitment, NHS Lothian

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

Since the introduction of the NHS Lothian Secondment Policy, a single process and template contract has ensured a common approach to the management of secondments.

9. Staff Turnover

9.1 Leavers by Job Family

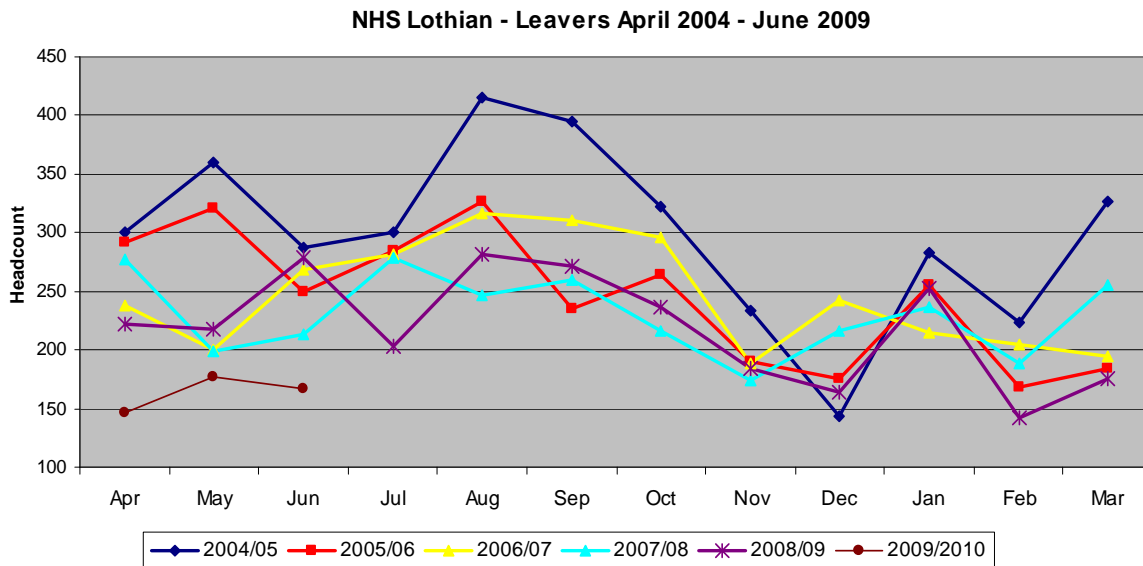
The following table and chart details the number of staff who terminated their employment with their employing Division by job family. Note: changes between Divisions are no longer dealt with as 'leavers'.

Table 46: Total no. of leavers by Job Family: 2007/08– 2009/10 comparison

Job Family	Q1 2007/08	Q1 2008/09	Q1 2009/10
Medic & Dental	56	28	34
Medical & Dental Support	2	14	1
Nursing/Midwifery 1-4	104	64	70
Nursing/Midwifery 5+	194	177	147
Allied Health Profession	53	53	48
Health Science Services	14	28	15
Other Therapeutic	22	27	17
Personal and Social Care	-	5	1
Administrative Services	122	123	77
Executive	4	3	1
Support Services	117	118	78
Emergency Services	-	-	1
Grand Total	688	640	490

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

Chart 37.



The total number of staff leaving NHS Lothian fell from 640 in Quarter 1 2008/09 to 490 in Quarter 1 2009/10, a difference of 150 headcount. This represents the lowest annual number of leavers in the last 5 years. This reflects the positive work within NHS Lothian around flexible working and redeployment as well as the possible effects of the economic downturn currently being experienced. We are likely to see this trend continue to fall over the coming months.

Table 47: Detailing Leavers by Job Family and Period

Job Family	Q4 2008/09	Q1 2009/10	Difference between Q4 and Q1	% of Difference	Q1 2008/09	Q1 2009/10	Difference between 2008/09 and 2009/10	% of Difference
Medic & Dental	29	34	5	17%	28	34	6	21%
Medical & Dental Support	12	1	-11	-92%	14	1	-13	-93%
Nursing/Midwifery 1-4	128	70	-58	-45%	64	70	6	9%
Nursing/Midwifery 5+	141	147	6	4%	177	147	-30	-17%
Allied Health Profession	60	48	-12	-20%	53	48	-5	-9%
Health Science Services	11	15	4	36%	28	15	-13	-46%
Other Therapeutic	15	17	2	13%	27	17	-10	-37%
Personal and Social Care	0	1	1	-	5	1	-4	-80%
Administrative Services	76	77	1	1%	123	77	-46	-37%
Executive	8	1	-7	-88%	3	1	-2	-67%
Support Services	90	78	-12	-13%	118	78	-40	-34%
Emergency Services	0	1	1	-	-	1	1	-
Grand Total	570	490	-80	-14%	640	490	-150	-23%

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

9.2 Leavers by Division

The following table details the number by job family for both acute and primary care services of leavers for the Q1 2009/10. Note bank staff and Junior Doctors are excluded.

Table 48: NHS Lothian Leavers by Division/CHP and Job Family Q1 2009/10 breakdown

Job Family	East							West Lothian CHP	Grand Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	Mental Health	Midlothian Chp	Lothian CHP		
Medic & Dental	13	2	1	4	4	-	10	34	
Medical & Dental Support	-	-	-	-	-	-	1	1	
Nursing/Midwifery 1-4	48	2	3	7	6	4	-	70	
Nursing/Midwifery 5+	98	2	9	18	10	5	5	147	
Allied Health Profession	30	-	1	5	3	2	7	48	
Health Science Services	15	-	-	-	-	-	-	15	
Other Therapeutic	14	-	-	-	-	1	2	17	
Personal and Social Care	-	-	-	1	-	-	-	1	
Administrative Services	25	27	7	7	7	-	4	77	
Executive	-	1	-	-	-	-	-	1	
Support Services	1	76	1	-	-	-	-	78	
Emergency Services	-	-	1	-	-	-	-	1	
Grand Total	244	110	23	42	30	12	29	490	

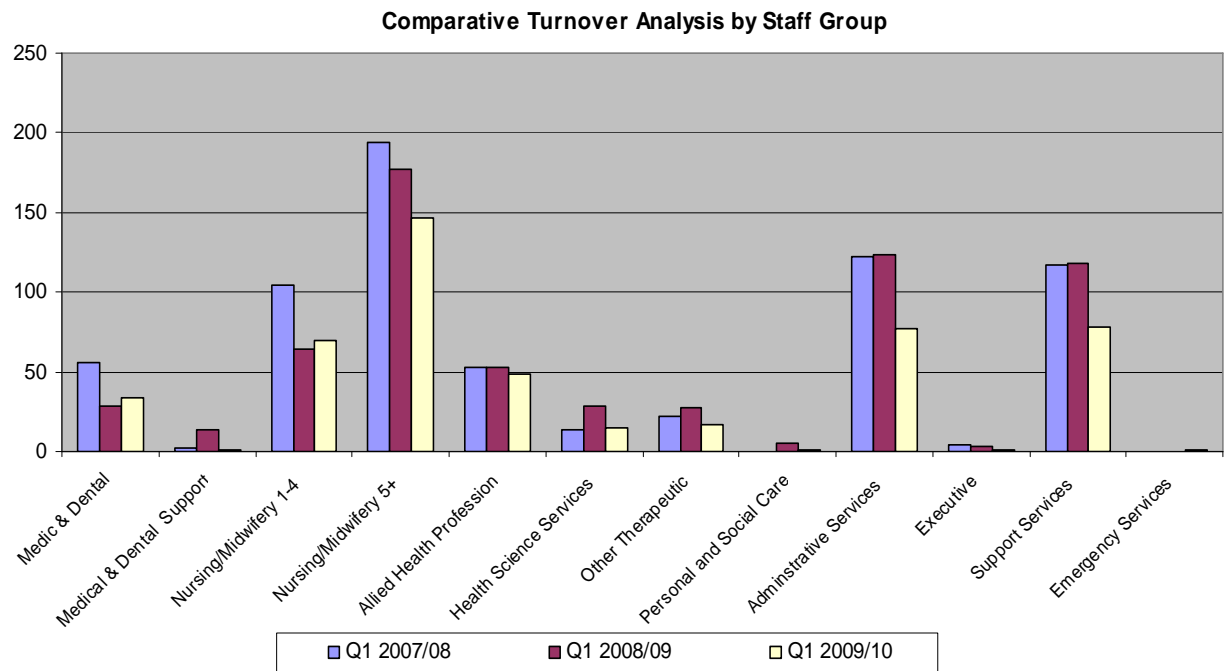
Note – excludes FY1, FY2, SPRs, SHOs, HOs and Nurse Bank staff

Table 49: Turnover by Job Family and Division/CHP (leavers in Q1 2009/10 against staff in post.as at June 2009)

Job Family	East						West	Grand Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	Mental Health	Midlothian Chp	Lothian CHP	
Medic & Dental	0.67	0.57	0.86	2.70	3.48	-	5.46	1.16
Medical & Dental Support	-	-	-	-	-	-	0.38	0.28
Nursing/Midwifery 1-4	3.29	7.14	1.52	1.41	2.21	2.09	-	2.43
Nursing/Midwifery 5+	2.07	0.69	2.37	1.72	2.34	1.14	1.04	1.88
Allied Health Profession	2.83	-	1.47	1.08	3.00	1.61	2.93	2.29
Health Science Services	1.81	-	-	-	-	-	-	1.68
Other Therapeutic	3.68	-	-	-	-	3.57	6.45	2.44
Personal and Social Care	-	-	-	6.67	-	-	-	1.14
Administrative Services	1.72	1.86	4.40	2.01	6.36	-	2.34	2.05
Executive	-	0.63	-	-	-	-	-	0.48
Support Services	0.67	2.86	2.38	-	-	-	-	2.69
Emergency Services	-	-	16.67	-	-	-	-	14.29
Grand Total	2.01	2.17	2.27	1.60	2.55	1.26	1.77	1.99

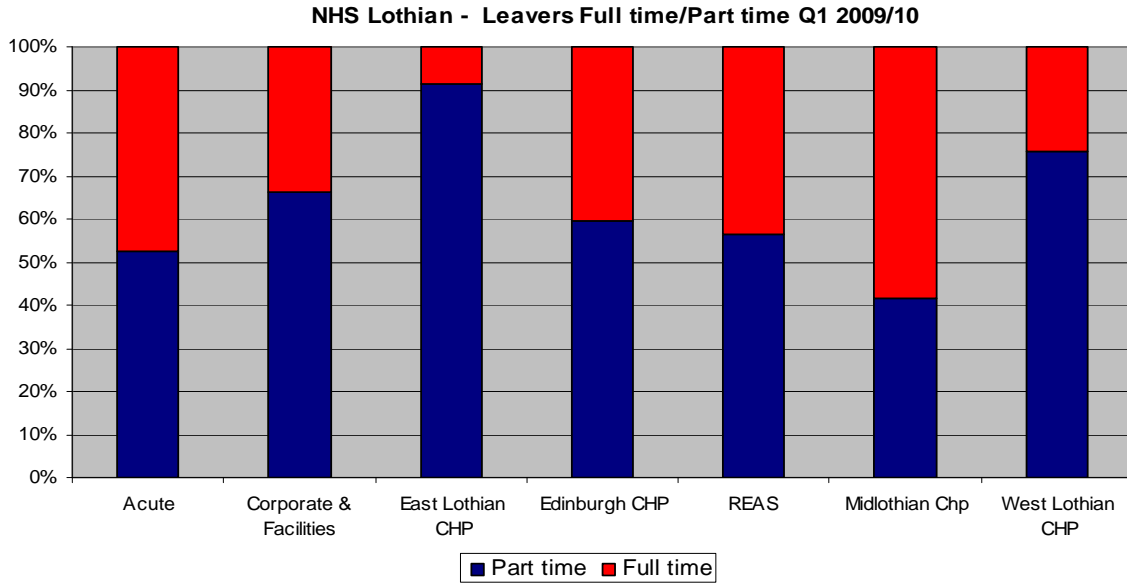
Note – excludes FY1, FY2, SPRs, SHOs, HOs and Nurse Bank staff

Chart 38



9.3 Divisional Leavers by Contract Type

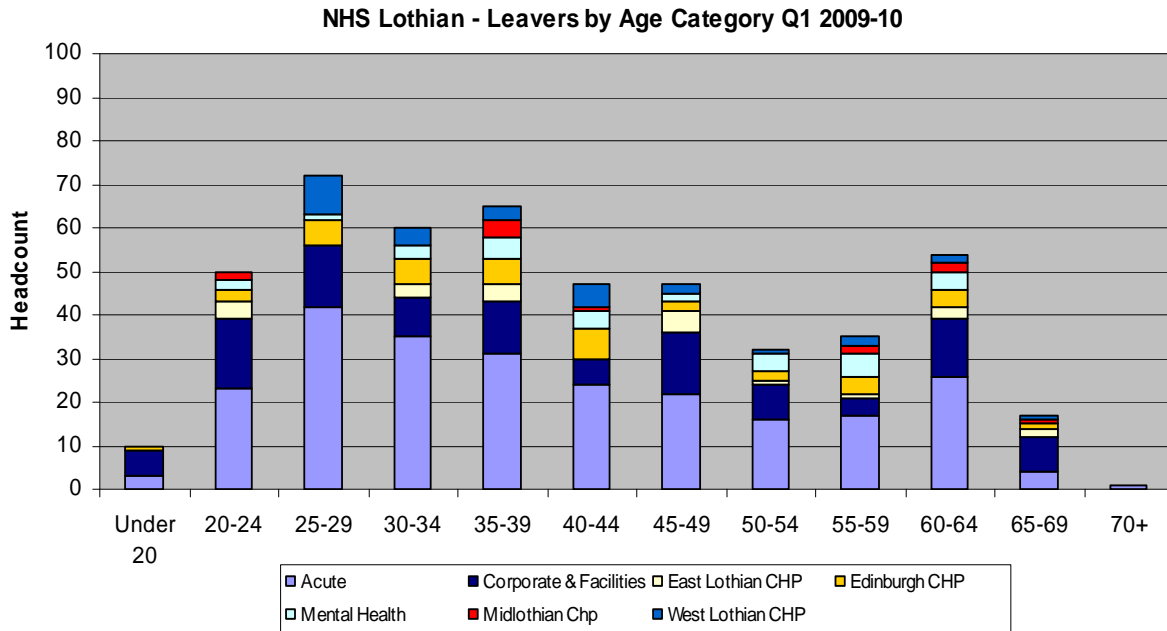
Chart 39



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

9.4 Divisional leavers by Age Category

Chart 40



9.5 Reasons for Leaving

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

Table 50: Reason for leaving by Job Family for Q1 period only.

Leaving reason	Medic & Dental	Medical & Support	Nursing/ Midwifery 1-4	Nursing/M idwifery 5+	Allied Health Profession	Health Science Services	Other Therapeutic	Personal & Social Care	Administ rative Services	Execut ive Services	Support Services	Emerge ncy Services	Grand Total
Death in Service	1	-	1	-	-	1	-	-	1	-	1	-	5
Dismissal	1	-	3	-	-	-	-	-	5	-	7	-	16
Dismissal capability	-	-	4	2	-	-	-	-	3	-	1	-	10
End of fixed term contract	7	-	-	11	4	-	2	-	5	-	1	-	30
Ill health	-	-	9	6	1	1	-	-	-	-	3	-	20
New employment with NHS outwith Scotland	2	-	-	7	5	-	1	-	3	-	-	-	18
New employment with NHS within Scotland	4	-	2	20	10	1	2	1	6	-	4	-	50
Non Occupational illness	-	-	-	-	-	-	-	-	-	-	1	-	1
Occupational illness	-	-	1	-	-	-	-	-	-	-	-	-	1
Other	12	1	17	29	10	1	2	-	16	1	21	1	111
Pregnancy	-	-	1	-	-	-	1	-	1	-	1	-	4
Retirement - age	2	-	9	17	3	4	1	-	15	-	12	-	63
Retirement other	-	-	4	3	-	-	-	-	2	-	2	-	11
Voluntary Early retirement - actualrial reduction	-	-	-	-	1	-	1	-	1	-	-	-	3
Voluntary Early retirement - no actualrial reduction	-	-	-	1	-	-	-	-	-	-	-	-	1
Voluntary resignation - lateral move	1	-	2	6	2	1	-	-	3	-	-	-	15
Voluntary resignation - other	4	-	17	39	10	6	7	-	15	-	23	-	121
Voluntary resignation - promotion	-	-	-	6	2	-	-	-	1	-	1	-	10
Grand Total	34	1	70	147	48	15	17	1	77	1	78	1	490

The above table indicates that nursing leavers combined account for approximately 44% of all leavers for Quarter 1.

The total number of retirements account for 15% of all leavers. Similarly, the total number of voluntary resignations account for approximately 30% of all leavers.

Table 51: Detailing the reason and Division/CHP split for the Q1 period only.

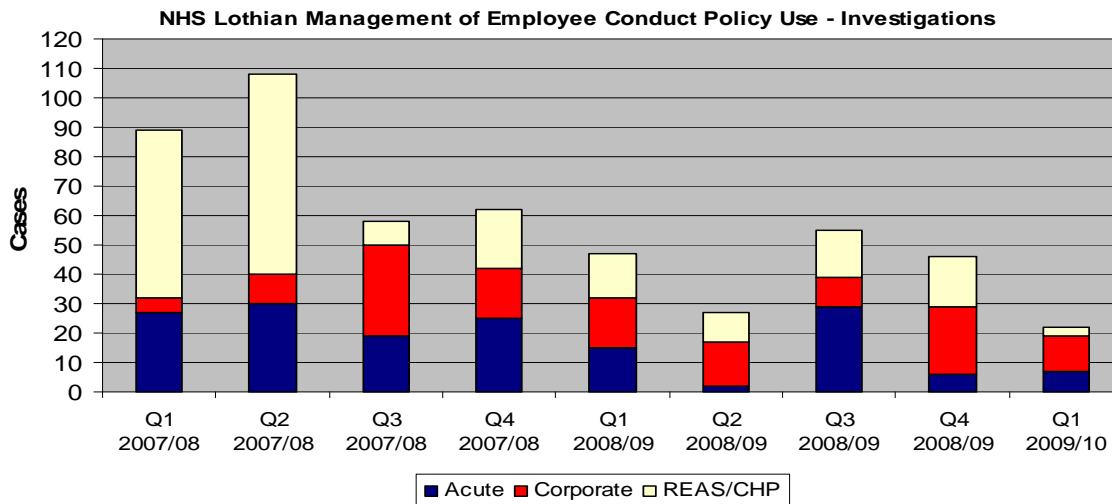
Leaving reason	Corporate & Facilities		East Lothian CHP	Edinburgh CHP	Mental Health	Midlothian Chp	West Lothian CHP	Grand Total
	Acute	Facilities						
Death in Service	1	2	-	-	1	-	1	5
Dismissal	3	11	-	1	-	-	1	16
Dismissal capability	6	2	-	1	1	-	-	10
End of fixed term contract	16	6	2	2	4	-	-	30
Ill health	8	3	1	2	3	3	-	20
New employment with NHS outwith Scotland	15	1	-	-	1	1	-	18
New employment with NHS within Scotland	25	10	1	5	2	1	6	50
Non Occupational illness	-	1	-	-	-	-	-	1
Occupational illness	1	-	-	-	-	-	-	1
Other	46	28	10	12	5	-	10	111
Pregnancy	3	1	-	-	-	-	-	4
Retirement - age	25	17	6	5	4	3	3	63
Retirement other	6	2	-	2	1	-	-	11
Voluntary Early retirement - actualrial reduction	3	-	-	-	-	-	-	3
Voluntary Early retirement - no actualrial reduction	-	-	-	-	-	1	-	1
Voluntary resignation - lateral move	7	2	1	1	1	1	2	15
Voluntary resignation - other	73	22	2	9	7	2	6	121
Voluntary resignation - promotion	6	2	-	2	-	-	-	10
Grand Total	244	110	23	42	30	12	29	490

The total number of leavers within Acute Services accounts for almost 50% of all leavers within NHS Lothian for the period April to June 2009.

10. Disciplinary & Grievance

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

Chart 41



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 determine which of these cases fall into the categories as detailed in the table below according to the outcome.

Table 52: Detailing Disciplinary Outcomes

The following table indicates the formal outcomes taken from a range of disciplinary cases held during the period April – June 2009.

Outcome Category	Q1	Grand Total
Summary Dismissal	1	1
Dismissal	1	1
Final Warning	-	-
Written Warning	10	10
Verbal Warning	-	-
Formal Counselling	6	6
Alternatives	2	2
No Further Action	1	1
Resignation	-	-
Unknown	1	1
Grand Total	22	22

*Final Warning also includes First and Final Warning

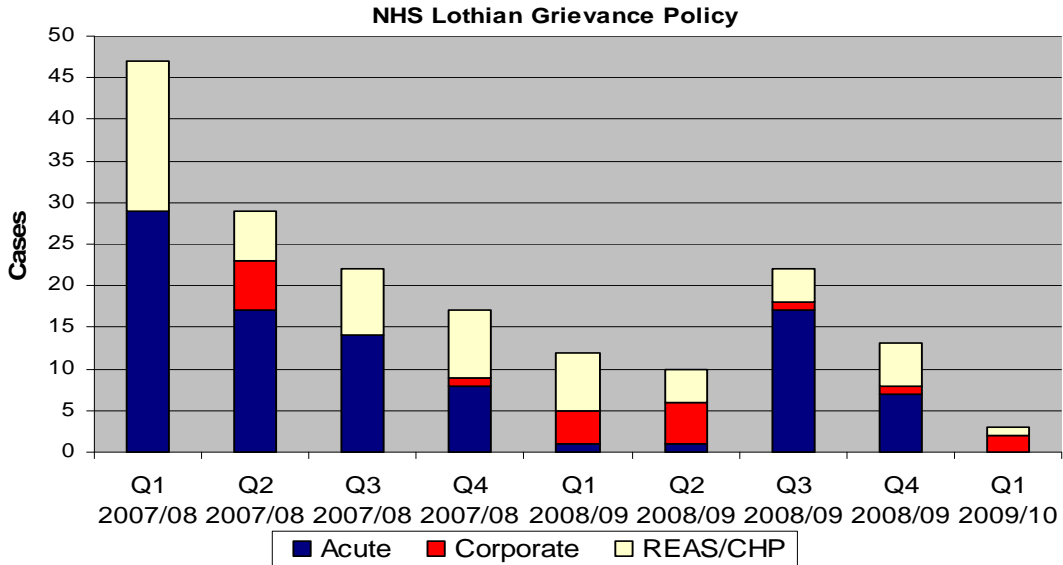
Alternatives to dismissal stated within the policy are:

- 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.

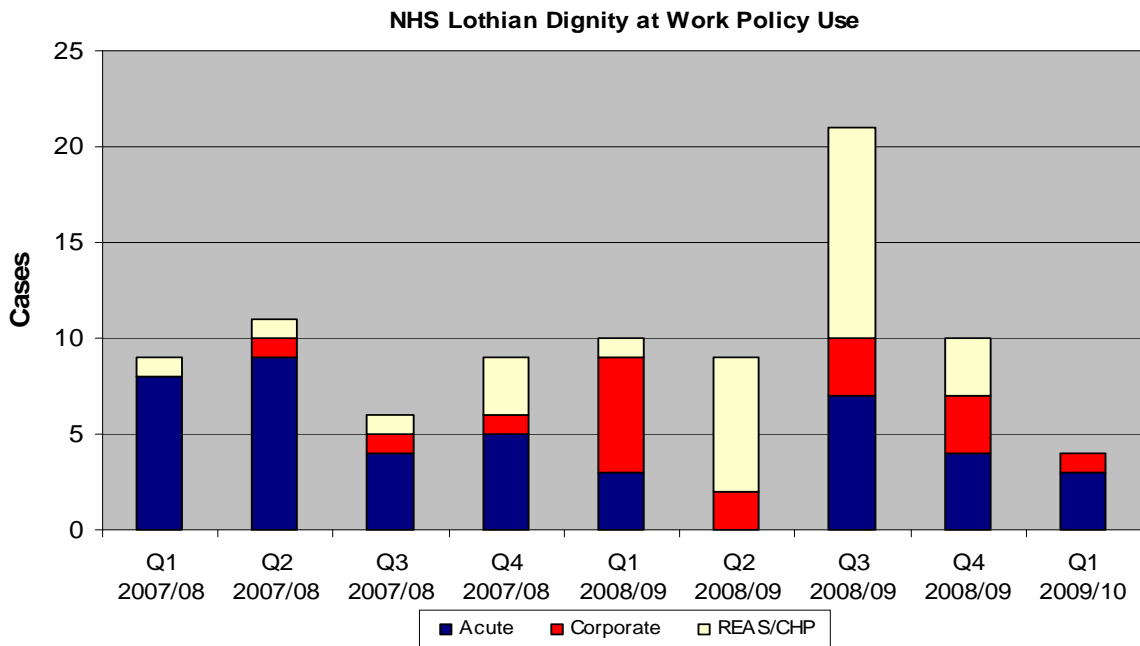
The chart below shows the number of cases reporting the occasions of Grievance Policy

Chart 42



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

Chart 43



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

11. Agenda for Change Transition

The Payroll file is now showing that the transition from Whitley to Agenda for Change is now **99.90%** complete and therefore the assimilation process is now seen as complete.

Expenditure

Between the months of April and June 2009 the staff who have been assimilated have received c£3.1m in pay arrears and other payments. These payments have an impact on all expenditure categories including Overtime, Enhanced and Total Gross Charge.

Members of staff who have left NHS Lothian have been paid c£209k in Total Gross Charges. This amount is not included in the above figure and was paid out during the months of April to June 2009.

12. Human Resources Policy Development

NHS Lothian HR Policy Group

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.

13. Training and Development

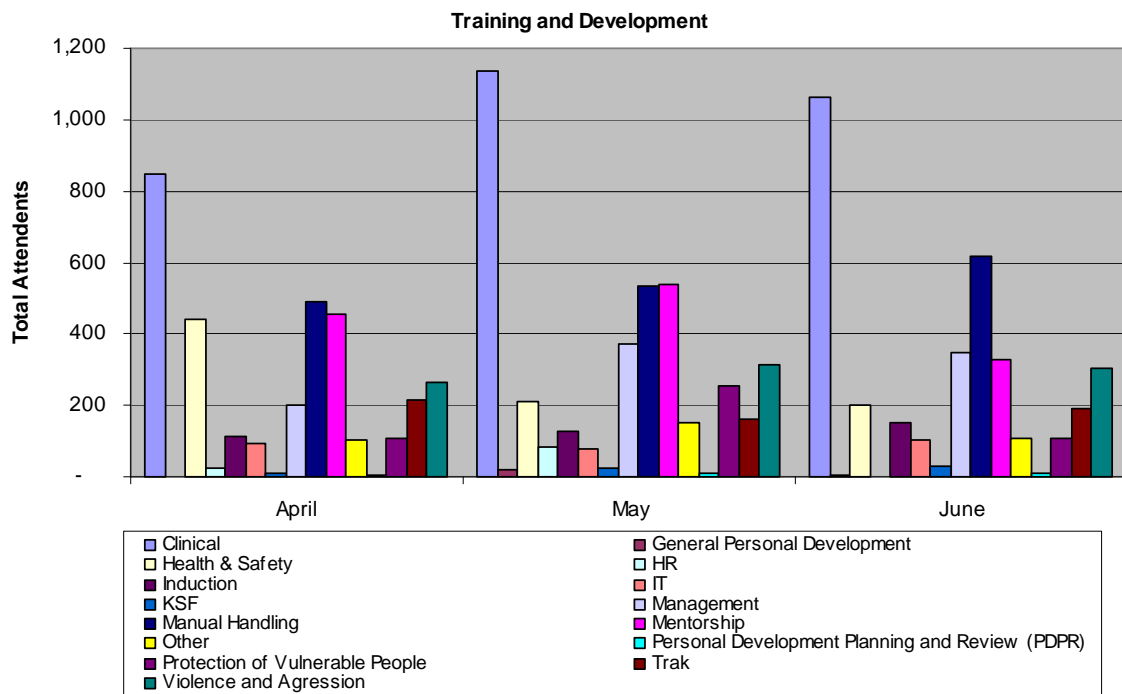
The following table outlines the reported activity that has taken place for Q1 2009/10 this report not only details courses provided by Learning and Development but also many other areas including Health and Safety and HR Systems.

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

Table 53: Training Details April 2009 – June 2009

Category	April	May	June	Grand Total
Clinical	845	1,134	1,062	3,041
General Personal Development	1	19	4	24
Health & Safety	440	209	203	852
HR	26	85	1	112
Induction	115	129	151	395
IT	95	79	104	278
KSF	10	26	29	65
Management	199	371	350	920
Manual Handling	490	536	616	1,642
Mentorship	455	538	326	1,319
Other	105	152	109	366
Personal Development Planning and Review (PDPR)	6	11	8	25
Protection of Vulnerable People	108	256	110	474
Trak	217	160	190	567
Violence and Agression	265	312	306	883
Grand Total	3,377	4,017	3,569	10,963

Chart 44



14. Diversity Monitoring

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

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

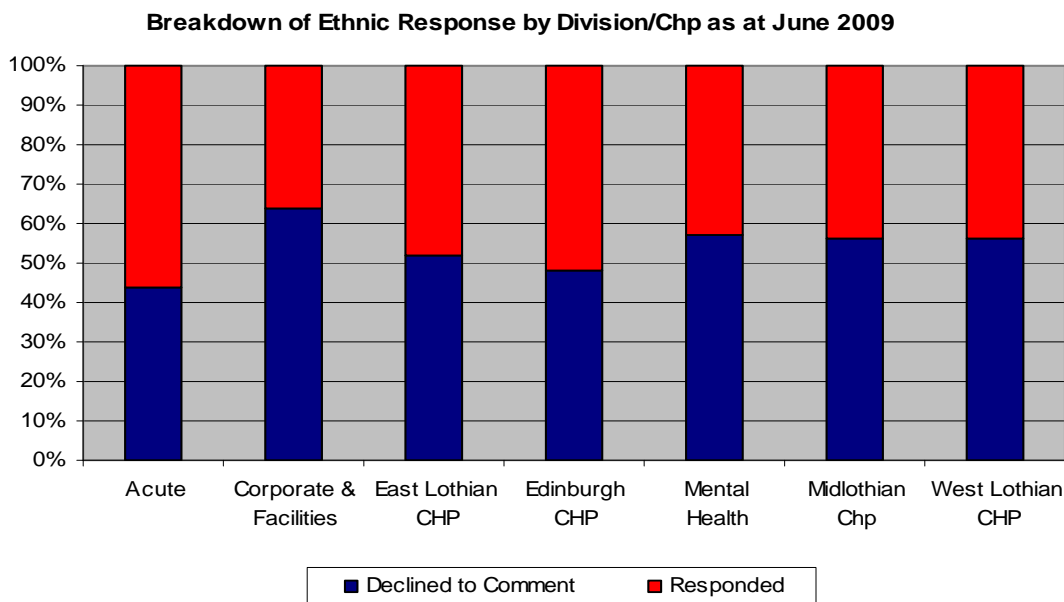
The figures confirm that 48% of the workforce has responded to the questions previously asked about Ethnic Diversity by job family. The following chart outlines the response by Division and CHP. There has been no increase when in comparison to March 2009 figures.

Table 54: Responses to ethnic monitoring as at June 2009

	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 Services	Support Services	Emergency Services	Total
Declined to Comment	2310	149	1504	3445	789	431	289	39	1599	79	2031	4	12,669
Declined to Comment (%)	76%	50%	53%	45%	39%	49%	44%	47%	44%	40%	67%	57%	52%
Responded	729	150	1358	4282	1242	455	366	44	2071	119	991	3	11,810
Responded (%)	24%	50%	47%	55%	61%	51%	56%	53%	56%	60%	33%	43%	48%

The figures are for headcount and exclude those staff working within Nurse Bank and with more than one job with NHS Lothian and amounts to a total of 24,479.

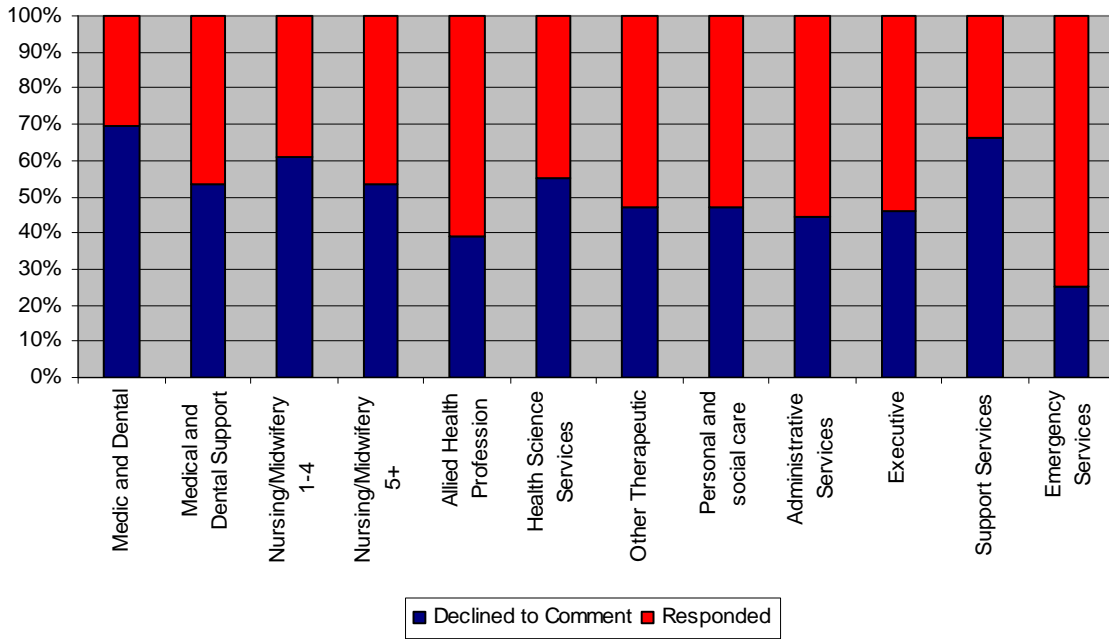
Chart 45



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

Chart 46

Breakdown of Ethnic Response by Job Family as at June 2009



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

Chart 47

Breakdown of Ethnic Breakdown by those who responded as at June 2009

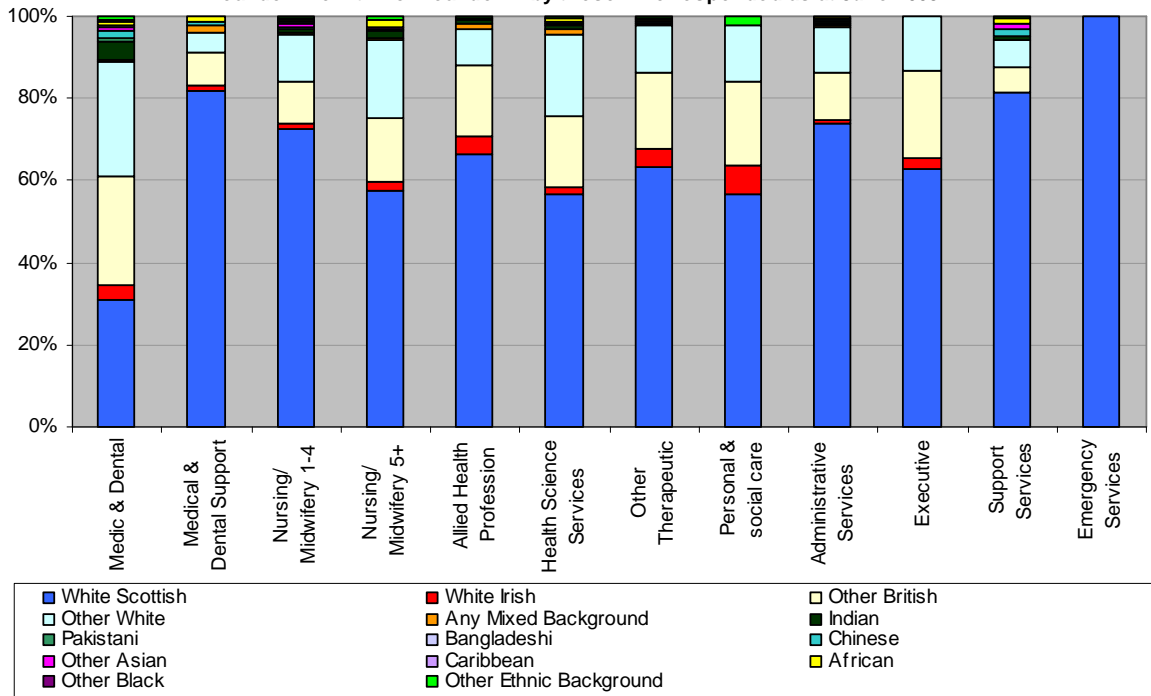


Table 55: Identifying Ethnic Backgrounds of those who responded

Ethnic Group	Medical		Nursing/	Nursing/	Allied	Health	Other	Personal	Support				Total
	Medic & Dental	Dental	Midwifer	Midwifer	Health	Science	Therapeuti	& social	Administrativ	Executiv	Service	Emergenc	
	Dental	Support	y 1-4	y 5+	Profession	Service	c	care	e Services	e	s	y Services	
White Scottish	226	123	985	2,460	827	257	232	25	1,533	75	805	3	7,551
White Irish	24	2	18	94	51	8	16	3	19	3	4	-	242
Other British	196	12	138	665	213	80	67	9	232	25	58	-	1,695
Other White	201	7	157	821	115	90	43	6	231	16	67	-	1,754
Any Mixed Background	3	3	4	14	14	5	2	-	10	-	-	-	55
Indian	33	-	12	69	9	4	-	-	8	-	7	-	142
Pakistani	6	-	1	4	2	2	-	-	6	-	2	-	23
Bangladeshi	-	-	-	3	-	-	-	-	1	-	-	-	4
Chinese	13	1	6	16	2	2	1	-	12	-	19	-	72
Other Asian	9	-	14	19	1	1	-	-	4	-	13	-	61
Caribbean	1	-	2	5	-	-	-	-	4	-	-	-	12
African	8	2	10	70	3	4	2	-	9	-	11	-	119
Other Black	2	-	5	9	-	-	1	-	-	-	-	-	17
Other Ethnic Background	7	-	6	33	5	2	2	1	2	-	5	-	63
Grand Total	729	150	1,358	4,282	1,242	455	366	44	2,071	119	991	3	11,810

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

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

The information in displayed by job family

This section of the report also details by age and gender information on Agenda for Change Bandings and Job Families.

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

Table 56: Ethnic Breakdown of Applicants and Successful Candidates for Quarter 1 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	26	-	-	-	-	-	1	-	1	-	2	-	-	-	-	-
Nursing Reg	1,573	62	205	9	140	3	136	2	22	-	65	2	7	-	5	-
Nursing Non Reg	1,754	45	154	1	20	-	360	4	18	-	20	1	40	-	9	-
P&T: A	936	14	179	2	163	2	140	4	36	-	112	-	16	-	8	-
P&T:B	711	4	88	-	6	-	81	-	10	-	55	-	6	-	2	-
A&C/SM	4,600	45	557	7	106	2	595	4	51	-	160	2	75	-	9	-
Ancillary	663	3	48	-	7	-	49	-	5	-	23	-	5	-	2	-
Grand Total	10,263	173	1,231	19	442	7	1,362	14	143	-	437	5	149	-	35	-

Staff Category	Chinese		Other Asian		Carribbean		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	-	-	-	-	-	-	-	-	-	-	-	-	3	-	33	-
Nursing Reg	18	-	33	-	9	-	53	-	2	-	19	-	39	-	2,326	78
Nursing Non Reg	5	-	30	2	2	-	73	2	4	1	10	-	21	-	2,520	56
P&T: A	3	-	4	-	1	-	17	-	4	-	1	-	13	-	1,633	22
P&T:B	6	-	13	-	-	-	40	-	3	-	8	-	13	-	1,042	4
A&C/SM	47	-	24	-	17	-	111	-	4	-	20	-	64	-	6,440	60
Ancillary	4	-	5	-	-	-	16	-	-	-	7	-	12	-	846	3
Grand Total	83	-	109	2	29	-	310	2	17	1	65	-	165	-	14,840	223

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 1.11% declined to comment – out of those who were successful no one declined to comment.

Table 57: Gender and Age Category for Booked and Attended Courses for Quarter 1 2009/10 (Headcount)

Status	Job Family	16 to 20	21 to 25	26 to 30	31 to 35	36 to 40	41 to 45	46 to 50	51 to 55	56 to 60	60+	Female	Male
Booked	Medical & Dental	-	64	88	56	73	68	52	39	22	2	254	210
	Medical & Dental Support	3	7	6	2	5	13	10	5	4	-	42	13
	Nursing/Midwifery 1-4	30	84	85	93	121	192	216	167	147	48	1,003	180
	Nursing/Midwifery 5+	6	471	664	748	929	1,113	1,077	643	261	66	5,231	747
	Allied Health Profession	7	77	153	119	123	103	100	93	25	5	747	58
	Health Science Services	6	23	35	16	31	47	67	60	23	17	220	105
	Other Therapeutic	2	18	39	29	38	28	33	21	6	-	185	29
	Personal & Social Care	3	-	3	9	6	13	9	7	7	-	44	13
	Administrative Services	42	86	115	127	185	275	285	259	177	74	1,444	181
	Executive	-	-	-	1	2	12	13	7	9	-	21	23
	Support Services	35	82	79	105	106	148	166	154	140	91	606	500
Emergency Services	-	1	-	-	-	-	-	-	-	-	-	-	1
Booked Total		134	913	1,267	1,305	1,619	2,012	2,028	1,455	821	303	9,797	2,060
Attended	Medical & Dental	-	60	63	52	67	55	50	31	20	-	219	179
	Medical & Dental Support	3	5	1	2	2	8	6	3	4	-	27	7
	Nursing/Midwifery 1-4	22	57	68	61	85	132	154	123	96	28	714	112
	Nursing/Midwifery 5+	5	364	500	556	684	863	802	487	203	51	3,955	560
	Allied Health Profession	6	67	130	100	94	89	73	76	19	5	608	51
	Health Science Services	6	22	29	11	23	41	50	42	15	16	168	87
	Other Therapeutic	2	16	30	22	27	24	24	15	4	-	143	21
	Personal & Social Care	2	-	2	6	4	11	6	5	5	-	32	9
	Administrative Services	32	62	88	97	135	207	198	188	128	61	1,061	135
	Executive	-	-	-	1	1	6	8	4	4	-	12	12
	Support Services	30	67	59	83	80	120	112	108	104	69	456	376
Emergency Services	-	1	-	-	-	-	-	-	-	-	-	-	1
Attended Total		108	721	970	991	1,202	1,556	1,483	1,082	602	230	7,395	1,550

Table 58: Ethnic Breakdown for Staff Booked and Attended Courses for Quarter 1 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
Medical & Dental	44	42	5	4	47	40	47	41	-	-	3	2	-	-	-	-
Medical & Dental Support	16	11	3	2	5	3	2	1	1	1	-	-	-	-	-	-
Nursing/Midwifery 1-4	435	329	6	4	51	39	73	49	2	1	4	3	-	-	-	-
Nursing/Midwifery 5+	2,274	1,773	92	65	429	315	495	379	11	7	28	19	1	1	3	2
Allied Health Profession	361	300	22	20	47	41	81	65	7	6	4	4	-	-	-	-
Health Science Services	84	71	-	-	29	19	38	30	-	-	-	-	1	1	-	-
Other Therapeutic	76	54	6	6	13	11	21	17	-	-	-	-	-	-	-	-
Personal & Social Care	10	8	3	1	3	3	8	7	-	-	-	-	-	-	-	-
Administrative Services	714	539	5	3	86	65	117	79	3	2	7	5	1	1	3	3
Executive	21	13	-	-	-	-	1	1	-	-	-	-	-	-	-	-
Support Services	301	237	3	2	48	36	18	16	-	-	5	5	2	2	-	-
Emergency Services	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	4,337	3,378	145	107	758	572	901	685	24	17	51	38	5	5	6	5

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
Medical & Dental	5	2	4	2	-	-	-	-	-	-	2	2	307	263	464	398
Medical & Dental Support	-	-	-	-	-	-	1	1	-	-	-	-	27	15	55	34
Nursing/Midwifery 1-4	-	-	3	3	-	-	9	5	-	-	1	1	599	392	1,183	826
Nursing/Midwifery 5+	9	7	6	5	5	4	61	40	7	3	10	10	2,547	1,885	5,978	4,515
Allied Health Profession	1	1	1	1	-	-	-	-	-	-	1	1	280	220	805	659
Health Science Services	-	-	-	-	-	-	3	2	-	-	2	-	168	132	325	255
Other Therapeutic	2	2	-	-	-	-	-	-	-	-	1	1	95	73	214	164
Personal & Social Care	-	-	-	-	-	-	-	-	-	-	-	-	33	22	57	41
Administrative Services	4	3	2	-	-	-	-	-	1	1	2	2	680	493	1,625	1,196
Executive	-	-	-	-	-	-	-	-	-	-	-	-	22	10	44	24
Support Services	11	10	1	1	-	-	1	1	-	-	1	1	715	521	1,106	832
Emergency Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
Grand Total	32	25	17	12	5	4	75	49	8	4	20	18	5,473	4,026	11,857	8,945

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

From the figures above it is possible to see that for Quarter 1 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 45%. These figures were 44 % and 42.8%, respectively, in Quarter 4 2008/09.

Table 59: Gender and Age Category for Staff Participating in Training for Quarter 1 2009/10 (Headcount)

Month	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	61 to 65	60+	Unkn		
April	Medical & Dental	-	39	42	15	20	23	12	10	10	-	-	-	110	61
	Medical & Dental Support	2	2	-	-	-	4	-	-	3	-	-	-	7	4
	Nursing/Midwifery 1-4	7	18	35	14	26	51	50	45	39	8	1	-	242	52
	Nursing/Midwifery 5+	6	155	232	235	259	315	305	212	91	17	3	-	1,588	242
	Allied Health Profession	4	18	38	38	33	32	21	31	7	3	-	-	207	18
	Health Science Services	2	11	13	4	6	14	25	14	5	6	-	-	67	33
	Other Therapeutic	-	5	7	5	9	6	9	2	2	-	-	-	39	6
	Personal & Social Care	-	-	-	3	1	3	2	1	2	-	-	-	7	5
	Administrative Services	12	26	29	32	44	74	54	59	32	12	2	-	324	52
	Support Services	12	37	20	31	32	49	43	39	41	19	2	1	177	149
Emergency Services	-	1	-	-	-	-	-	-	-	-	-	-	-	1	
April Total		45	312	416	377	430	571	521	413	232	65	8	1	2,768	623
May	Medical & Dental	-	32	28	34	35	40	33	22	16	1	-	-	119	122
	Medical & Dental Support	4	3	2	2	2	2	5	2	-	-	-	-	19	3
	Nursing/Midwifery 1-4	9	26	11	16	32	45	62	49	32	10	1	-	252	41
	Nursing/Midwifery 5+	1	170	252	275	357	425	391	253	100	24	1	-	1,989	260
	Allied Health Profession	-	37	67	44	49	37	37	29	9	3	-	-	283	29
	Health Science Services	3	13	23	5	11	22	20	18	9	5	1	-	85	45
	Other Therapeutic	-	5	13	8	12	17	9	6	1	-	-	-	66	5
	Personal & Social Care	1	-	2	1	4	4	3	3	1	-	-	-	15	4
	Administrative Services	11	26	41	38	70	92	100	79	62	25	4	-	476	72
	Executive	-	-	-	-	-	1	-	-	-	-	-	-	1	-
Support Services	7	18	13	22	26	35	34	41	38	15	5	-	136	118	
May Total		36	330	452	445	598	720	694	502	268	83	12	-	3,441	699
June	Medical & Dental	-	23	31	20	32	19	27	13	4	1	-	-	108	62
	Medical & Dental Support	-	2	-	1	1	2	1	1	1	-	-	-	9	-
	Nursing/Midwifery 1-4	22	26	45	36	34	56	72	52	41	7	1	-	346	46
	Nursing/Midwifery 5+	-	179	236	256	298	447	360	211	108	21	1	-	1,876	241
	Allied Health Profession	8	34	57	33	27	35	32	27	12	1	-	5	253	18
	Health Science Services	2	6	10	6	8	15	19	18	7	6	1	-	66	32
	Other Therapeutic	2	8	8	11	10	17	9	9	1	-	-	-	66	9
	Personal & Social Care	1	2	-	2	-	4	1	1	2	-	-	-	12	1
	Administrative Services	13	17	34	42	51	58	69	69	48	16	5	-	370	52
	Executive	-	-	-	-	-	-	2	-	-	-	-	-	-	2
Support Services	10	16	28	35	23	46	45	45	30	27	5	-	150	160	
June Total		58	313	449	442	484	699	637	446	254	79	13	5	3,256	623
Grand Total		139	955	1,317	1,264	1,512	1,990	1,852	1,361	754	227	33	6	9,465	1,945

Table 60: Staff Participating in Training by Ethnic Group for Quarter 1 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 to Comment	Grand Total
April	Medical & Dental	19	17	2	14	-	1	-	-	3	-	-	1	-	-	114	171
	Medical & Dental Support	3	-	2	-	-	-	-	-	-	-	-	1	-	-	5	11
	Nursing/Midwifery 1-4	121	19	1	17	-	1	-	-	-	3	-	-	-	-	132	294
	Nursing/Midwifery 5+	723	137	27	130	5	7	1	1	4	4	3	12	3	6	767	1,830
	Allied Health Profession	112	25	8	12	5	1	-	-	-	1	-	-	-	1	60	225
	Health Science Services	29	18	-	7	-	-	1	-	-	1	-	1	-	-	43	100
	Other Therapeutic	16	5	5	1	-	-	-	-	-	-	-	-	-	-	18	45
	Personal & Social Care	4	-	-	1	-	-	-	-	-	-	-	-	-	-	7	12
	Administrative Services	169	28	1	21	-	3	-	4	1	-	-	-	1	-	148	376
	Support Services	98	6	1	18	-	1	-	-	4	-	-	1	-	1	196	326
	Emergency Services	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
April Total		1,295	255	47	221	10	14	2	5	12	9	3	16	4	8	1,490	3,391
May	Medical & Dental	26	26	2	31	-	1	-	-	2	2	-	1	-	1	149	241
	Medical & Dental Support	11	-	-	3	1	-	-	-	-	-	-	-	-	-	7	22
	Nursing/Midwifery 1-4	117	16	-	14	1	2	-	-	-	-	-	-	-	2	141	293
	Nursing/Midwifery 5+	800	187	39	159	4	5	-	-	2	2	1	16	1	3	1,030	2,249
	Allied Health Profession	151	29	10	19	4	-	-	-	-	-	-	-	-	-	99	312
	Health Science Services	26	20	-	12	-	-	-	-	-	-	-	3	-	-	69	130
	Other Therapeutic	24	7	2	6	-	-	-	-	1	-	-	-	-	-	31	71
	Personal & Social Care	4	3	1	1	-	-	-	-	-	-	-	-	-	-	10	19
	Administrative Services	258	35	-	23	2	4	-	1	1	-	-	-	-	1	223	548
	Executive	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	Support Services	88	6	1	12	-	1	2	-	3	-	-	-	-	-	141	254
May Total		1,506	329	55	280	12	13	2	1	9	4	1	20	1	7	1,900	4,140
June	Medical & Dental	20	23	3	13	-	1	-	-	2	-	-	-	-	2	106	170
	Medical & Dental Support	4	1	-	-	-	-	-	-	-	-	-	-	-	-	4	9
	Nursing/Midwifery 1-4	166	20	6	23	-	1	-	-	-	2	-	7	1	-	166	392
	Nursing/Midwifery 5+	838	185	25	144	1	12	1	2	9	1	1	20	3	2	873	2,117
	Allied Health Profession	122	29	7	14	1	4	-	-	-	-	-	-	-	-	94	271
	Health Science Services	31	6	-	6	-	-	-	-	1	-	-	-	-	1	53	98
	Other Therapeutic	27	4	3	5	-	-	-	-	1	-	-	-	-	1	34	75
	Personal & Social Care	3	4	-	1	-	-	-	-	-	-	-	-	-	-	5	13
	Administrative Services	204	28	5	30	1	-	1	-	2	-	-	1	-	1	149	422
	Executive	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2
	Support Services	77	4	-	7	-	6	-	-	4	1	-	-	-	-	211	310
June Total		1,492	304	49	243	3	24	2	2	18	5	1	28	4	7	1,697	3,879
Grand Total		4,293	888	151	744	25	51	6	8	39	18	5	64	9	22	5,087	11,410

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

From the figures above it is possible to see that for Quarter 1 2009/10, the ethnic origin of 45% of participants was not known.

Table 61: Gender and Age Category for New Starts between April and June 2009

Month	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+		
April	Medical & Dental	-	17	21	11	7	4	3	2	1	1	36	31
	Medical & Dental Support	1	-	-	-	-	-	-	-	-	-	1	-
	Nursing/Midwifery 1-4	4	4	6	4	2	2	1	1	1	-	18	7
	Nursing/Midwifery 5+	1	9	10	7	5	4	6	5	1	-	41	7
	Allied Health Profession	-	6	4	2	2	5	1	1	-	-	19	2
	Health Science Services	1	1	1	-	-	-	-	-	1	-	3	1
	Other Therapeutic	-	1	-	-	1	-	-	-	-	-	2	-
	Administrative Services	1	3	2	4	3	4	2	4	1	-	21	3
	Executive	-	-	-	1	-	-	-	-	-	-	-	1
Support Services	2	2	3	3	3	7	3	4	4	-	18	13	
April Total		10	43	47	32	23	26	16	17	9	1	159	65
May	Medical & Dental	-	-	-	1	4	1	2	-	-	-	1	7
	Medical & Dental Support	2	-	-	-	-	-	-	-	-	-	2	-
	Nursing/Midwifery 1-4	1	8	5	-	4	6	4	1	-	1	23	7
	Nursing/Midwifery 5+	-	9	4	5	4	6	4	1	-	-	31	2
	Allied Health Profession	-	6	5	2	2	-	1	-	1	-	13	4
	Health Science Services	1	2	3	-	1	1	-	1	-	-	8	1
	Other Therapeutic	-	-	-	-	-	1	-	-	-	-	1	-
	Administrative Services	3	6	4	5	13	2	6	2	1	-	33	9
	Support Services	5	1	1	3	4	6	3	3	-	-	16	10
May Total		12	32	22	16	32	23	20	8	2	1	128	40
June	Medical & Dental	-	2	4	2	4	1	1	-	-	-	4	10
	Nursing/Midwifery 1-4	7	6	8	3	4	3	6	3	-	-	34	6
	Nursing/Midwifery 5+	-	10	15	10	8	4	1	3	-	-	46	5
	Allied Health Profession	1	9	9	-	5	-	1	-	-	-	24	1
	Health Science Services	-	-	3	-	-	1	-	2	-	-	4	2
	Other Therapeutic	1	1	2	-	-	-	-	-	-	-	4	-
	Administrative Services	5	8	9	6	6	4	7	4	4	1	43	11
	Executive	-	-	-	-	1	-	1	-	2	-	3	1
	Support Services	8	5	8	6	1	6	3	2	-	-	25	14
June Total		22	41	58	27	29	19	20	14	6	1	187	50
Grand Total		44	116	127	75	84	68	56	39	17	3	474	155

Table 62: Detail of New Starts between April and June 2009 by Ethnic Category

Month	Job Family	White Scottish	White Irish	Other British	Other White	Any Mixed Background	Indian	Pakistani	Bangladeshi	Chinese	Other Asian	African	Other Black	Other Ethnic Background	Declined to Comment	Grand Total
April	Medical & Dental	12	3	9	3	1	-	-	-	3	-	1	-	-	35	67
	Medical & Dental Support	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	Nursing/Midwifery 1-4	19	-	3	2	-	-	-	-	-	-	-	1	-	-	25
	Nursing/Midwifery 5+	30	2	8	2	-	1	-	-	-	-	-	-	-	5	48
	Allied Health Profession	15	1	3	1	-	-	-	-	-	-	-	-	-	1	21
	Health Science Services	2	-	1	-	-	-	-	-	-	-	-	-	-	1	4
	Other Therapeutic	1	1	-	-	-	-	-	-	-	-	-	-	-	-	2
	Administrative Services	11	-	1	3	1	1	-	1	-	-	-	-	-	6	24
	Executive	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1
Support Services	18	-	1	4	-	-	-	-	-	-	-	-	-	8	31	
April Total		109	7	27	15	2	2	-	1	3	-	1	1	-	56	224
May	Medical & Dental	1	-	1	1	-	-	-	-	-	-	-	-	-	5	8
	Medical & Dental Support	2	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	Nursing/Midwifery 1-4	22	-	1	-	-	2	-	-	-	-	-	-	1	4	30
	Nursing/Midwifery 5+	22	3	5	-	-	1	-	-	-	-	-	-	-	2	33
	Allied Health Profession	11	2	2	1	1	-	-	-	-	-	-	-	-	-	17
	Health Science Services	2	-	3	3	-	-	-	-	-	-	1	-	-	-	9
	Other Therapeutic	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	Administrative Services	30	-	6	2	-	1	-	-	-	-	-	-	-	3	42
	Support Services	15	-	-	2	-	-	1	-	-	-	1	-	-	7	26
May Total		106	5	18	9	1	4	1	-	-	1	1	-	1	21	168
June	Medical & Dental	1	-	-	2	-	-	-	-	-	-	-	-	1	10	14
	Nursing/Midwifery 1-4	31	1	2	3	-	-	-	-	-	-	2	-	-	1	40
	Nursing/Midwifery 5+	39	2	4	-	1	1	-	-	1	-	-	-	1	2	51
	Allied Health Profession	17	1	2	2	-	2	-	-	-	-	-	-	-	1	25
	Health Science Services	3	-	1	1	-	-	-	-	-	-	-	-	-	1	6
	Other Therapeutic	1	2	-	1	-	-	-	-	-	-	-	-	-	-	4
	Administrative Services	35	1	4	2	-	-	-	-	1	-	-	-	-	11	54
	Executive	1	-	1	-	-	-	-	-	-	-	-	-	-	2	4
Support Services	19	-	2	4	-	-	-	-	2	1	1	-	-	10	39	
June Total		147	7	16	15	1	3	-	-	4	1	3	-	2	38	237
Grand Total		362	19	61	39	4	9	1	1	7	2	5	1	3	115	629

In this period the percentage of New Starts who have “declined to comment” is 18.28%.

Table 63: Gender and Age Category of Staff progressing within their career

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+	Female	Male
April	Medical & Dental	-	-	1	-	1	-	-	-	-	-	2	-
	Nursing/Midwifery 1-4	-	-	1	-	1	1	1	-	-	-	2	2
	Nursing/Midwifery 5+	-	1	1	-	1	2	3	-	-	-	8	-
	Allied Health Profession	-	1	4	2	-	-	-	-	-	-	7	-
	Health Science Services	-	-	-	-	-	-	1	-	-	-	1	-
	Other Therapeutic	-	-	1	-	-	-	-	-	-	-	-	1
	Administrative Services	-	1	1	1	-	1	1	3	-	-	8	-
	Executive	-	-	-	-	1	-	-	-	-	-	1	-
Support Services	-	-	1	1	2	1	-	-	-	-	3	2	
April Total		-	3	10	4	6	5	6	3	-	-	32	5
May	Medical & Dental	-	-	-	1	1	-	-	-	-	-	1	1
	Medical & Dental Support	1	1	-	-	-	-	-	-	-	-	2	-
	Nursing/Midwifery 1-4	-	-	-	-	-	3	2	1	-	1	7	-
	Nursing/Midwifery 5+	-	2	5	2	-	1	1	1	-	-	11	1
	Allied Health Profession	-	1	4	2	1	2	2	2	-	-	13	1
	Health Science Services	-	1	-	-	-	3	1	1	-	-	5	1
	Other Therapeutic	-	-	1	-	1	-	-	-	-	-	2	-
	Administrative Services	-	-	-	-	1	3	2	1	1	-	8	-
Support Services	-	-	-	-	1	-	-	-	-	-	-	1	
May Total		1	5	10	5	5	12	8	6	1	1	49	5
June	Medical & Dental	-	-	-	-	1	-	-	1	-	-	1	1
	Medical & Dental Support	-	1	-	-	-	-	-	-	-	-	1	-
	Nursing/Midwifery 1-4	-	-	-	-	-	1	-	-	-	-	1	-
	Nursing/Midwifery 5+	-	-	6	1	2	2	3	2	-	-	11	5
	Allied Health Profession	-	1	-	1	2	1	1	-	-	-	6	-
	Health Science Services	-	1	-	-	-	-	1	-	-	-	1	1
	Other Therapeutic	-	-	1	-	-	-	-	-	-	-	1	-
	Administrative Services	-	1	1	-	-	-	1	-	-	-	1	2
Support Services	-	-	-	-	2	-	-	1	1	-	-	4	
June Total		-	4	8	2	7	4	6	4	1	-	23	13
Grand Total		1	12	28	11	18	21	20	13	2	1	104	23

Table 64: Breakdown of staff progressing within their career by ethnic category

Month	Job Family	White Scottish	Other British	Other White	Other Ethnic Background	Declined to Comment	Grand Total
April	Medical & Dental	-	-	-	-	2	2
	Nursing/Midwifery 1-4	2	-	1	-	1	4
	Nursing/Midwifery 5+	4	2	1	-	1	8
	Allied Health Profession	4	-	-	-	3	7
	Health Science Services	-	-	1	-	-	1
	Other Therapeutic	-	-	-	-	1	1
	Administrative Services	5	1	1	-	1	8
	Executive	-	-	-	-	1	1
Support Services	4	-	-	-	1	5	
April Total		19	3	4	1	10	37
May	Medical & Dental	1	-	-	-	1	2
	Medical & Dental Support	1	-	-	-	1	2
	Nursing/Midwifery 1-4	2	-	-	-	5	7
	Nursing/Midwifery 5+	4	1	4	1	2	12
	Allied Health Profession	9	-	2	-	3	14
	Health Science Services	3	1	1	-	1	6
	Other Therapeutic	1	-	1	-	-	2
	Administrative Services	3	-	-	-	5	8
Support Services	-	1	-	-	-	1	
May Total		24	3	8	1	18	54
June	Medical & Dental	-	-	1	-	1	2
	Medical & Dental Support	1	-	-	-	-	1
	Nursing/Midwifery 1-4	1	-	-	-	-	1
	Nursing/Midwifery 5+	5	1	6	-	4	16
	Allied Health Profession	2	-	-	-	4	6
	Health Science Services	1	-	-	-	1	2
	Other Therapeutic	1	-	-	-	-	1
	Administrative Services	1	2	-	-	-	3
Support Services	1	-	-	-	3	4	
June Total		13	3	7	-	13	36
Grand Total		56	9	19	2	41	127

From the data above it is possible to see that within the staff that have progressed in their career the ethnic origin of 32.3% has been given as unknown or declined to comment.

Table 65: Leavers by Staff category and Ethnic Breakdown

Month	Job Family	White Scottish	White Irish	Other White	Other British	Any Mixed Background	Indian	Chinese	African	Other Ethnic Background	Declined to Comment	Grand Total
April	Medical & Dental	1	1	2	-	-	-	1	-	-	14	19
	Nursing and Midwifery 1-4	12	-	-	1	-	-	1	-	-	14	28
	Nursing/Midwifery 5+	13	2	4	10	-	1	1	-	-	17	48
	Allied Health Profession	8	-	1	-	-	-	-	-	-	4	13
	Health Science Services	3	-	-	-	-	-	-	-	-	4	7
	Other Therapeutic	-	-	1	1	-	-	-	-	-	2	4
	Administrative Services	12	-	-	1	-	-	-	1	-	11	25
	Support Services	8	-	1	1	-	-	-	-	-	15	25
April Total		57	3	9	14	-	1	3	1	-	81	169
May	Medical & Dental	-	-	-	-	-	1	-	-	-	27	28
	Nursing and Midwifery 1-4	5	-	4	1	-	-	-	-	-	9	19
	Nursing/Midwifery 5+	23	-	2	8	-	-	-	1	-	26	60
	Allied Health Profession	6	1	4	4	1	-	-	-	-	4	20
	Health Science Services	4	-	1	2	-	-	-	-	-	5	12
	Other Therapeutic	1	-	1	1	-	-	-	-	-	3	6
	Personal & Social Care	-	-	-	-	-	1	-	-	-	-	1
	Administrative Services	12	-	5	-	-	-	-	1	-	12	30
Support Services	11	-	1	1	-	-	-	-	-	17	30	
May Total		62	1	18	17	1	2	-	2	-	103	206
June	Medical & Dental	2	-	-	-	-	-	-	-	1	14	17
	Medical & Dental Support	1	-	-	-	-	-	-	-	-	-	1
	Nursing and Midwifery 1-4	8	1	2	2	-	-	1	-	-	15	29
	Nursing/Midwifery 5+	19	4	6	6	2	1	-	-	-	23	61
	Allied Health Profession	7	1	1	5	-	-	-	-	-	5	19
	Health Science Services	1	1	2	1	-	-	-	-	-	6	11
	Other Therapeutic	2	-	-	-	-	1	-	-	-	1	4
	Administrative Services	16	-	2	6	-	-	-	-	-	4	28
	Support Services	9	-	-	1	-	1	-	-	-	12	23
Emergency Services	1	-	-	-	-	-	-	-	-	1	2	
June Total		66	7	13	21	2	3	1	-	1	81	195
Grand Total		185	11	40	52	3	6	4	3	1	265	570

Of the leavers detailed in the table above, the ethnic origin of 46.5% was unknown compared to 76.7% of the last report. The age category and gender information can be found in the turnover section of the report pages 41 to 45. The figures differ slightly from this section compared to that in the turnover section.

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

Table 66: Ethnic Profile of Staff with regards to Disciplinary and Grievance for Q1 2009/10

Month	Policy Category Description	White Scottish	White British	Other White	African	Declined	Grand Total
Apr 2009/Q1	Absence in Excess of 1 month	1	-	-	-	-	1
	Dignity at Work	-	2	-	-	-	2
	Dismissals	-	0	-	-	5	5
	Grievances	-	1	-	-	1	2
	Investigatories	2	-	1	-	2	5
	Management of Employee Conduct : Disciplinary Policy	2	-	-	-	2	4
	Promoting Attendance at Work	-	-	-	-	2	2
Suspensions	-	-	-	-	1	1	
Apr 2009/Q1 Total		5	3	1	-	13	22
May 2009/Q1	Absence in Excess of 1 month	-	-	-	-	-	-
	Dignity at Work	1	-	-	-	1	2
	Dismissals	-	-	-	-	-	-
	Grievances	1	-	-	-	-	1
	Investigatories	9	2	2	1	7	21
	Management of Employee Conduct : Disciplinary Policy	-	-	-	-	2	2
	Promoting Attendance at Work	-	-	-	-	-	-
Suspensions	-	-	-	-	-	-	
May 2009/Q1 Total		11	2	2	1	10	26
June 2009/Q1	Absence in Excess of 1 month	-	-	-	-	-	-
	Dignity at Work	-	-	-	-	-	-
	Dismissals	-	-	-	-	2	2
	Grievances	-	-	-	-	-	-
	Investigatories	5	1	2	-	3	11
	Management of Employee Conduct : Disciplinary Policy	-	2	2	-	2	6
	Promoting Attendance at Work	-	-	-	-	-	-
Suspensions	1	1	-	-	1	3	
June 2009/Q1 Total		6	4	4	1	8	22
Grand Total		22	9	7	1	31	70

Table 67: Age of Staff with regards to Disciplinary and Grievance for Q1 2009/10

Month	Policy Category Description	16-20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	Grand Total
Apr 2009/Q1	Absence in Excess of 1 month	-	1	-	-	-	-	-	-	-	1
	Dignity at Work	-	-	-	-	1	1	-	-	-	2
	Dismissals	-	-	-	-	-	1	3	-	1	5
	Grievances	-	-	-	-	1	1	-	-	-	2
	Investigatories	-	2	1	1	-	-	-	-	1	5
	Management of Employee Conduct : Disciplinary Policy	-	-	-	1	1	-	-	2	-	4
	Promoting Attendance at Work	-	-	-	-	-	-	2	-	-	2
Suspensions	1	-	-	-	-	-	-	-	-	1	
Apr 2009/Q1 Total		1	3	1	2	3	3	5	2	2	22
May 2009/Q1	Absence in Excess of 1 month	-	-	-	-	-	-	-	-	-	-
	Dignity at Work	-	-	1	-	-	1	-	-	-	2
	Dismissals	-	-	-	-	-	-	-	-	-	-
	Grievances	-	-	-	-	-	1	-	-	-	1
	Investigatories	-	2	5	3	1	5	3	-	2	21
	Management of Employee Conduct : Disciplinary Policy	-	-	-	-	-	1	-	1	-	2
	Promoting Attendance at Work	-	-	-	-	-	-	-	-	-	-
Suspensions	-	-	-	-	-	-	-	-	-	-	
May 2009/Q1 Total		-	2	6	3	1	8	3	1	2	26
June 2009/Q1	Absence in Excess of 1 month	-	-	-	-	0	-	-	-	-	-
	Dignity at Work	-	-	-	-	0	-	-	-	-	-
	Dismissals	-	-	-	-	1	-	-	1	-	2
	Grievances	-	-	-	-	0	-	-	-	-	-
	Investigatories	1	-	1	2	1	1	2	2	1	11
	Management of Employee Conduct : Disciplinary Policy	-	1	1	2	1	1	-	-	-	6
	Promoting Attendance at Work	-	-	-	-	-	-	-	-	-	-
Suspensions	-	-	-	-	-	-	-	2	1	3	
June 2009/Q1 Total		1	1	2	4	3	2	2	5	2	22
Grand Total		2	6	9	9	7	13	10	8	6	70

Table 68: Gender of Staff with regards to Disciplinary and Grievance for Q1 2009/10

Month	Policy Category Description	Female	Male	Grand Total
Apr 2009/Q1	Absence in Excess of 1 month	-	1	1
	Dignity at Work	2	-	2
	Dismissals	3	2	5
	Grievances	1	1	2
	Investigatories	3	2	5
	Management of Employee Conduct : Disciplinary Policy	2	2	4
	Promoting Attendance at Work	2	-	2
Suspensions	-	1	1	
Apr 2009/Q1 Total		13	9	22
May 2009/Q1	Absence in Excess of 1 month	-	-	-
	Dignity at Work	1	1	2
	Dismissals	-	-	-
	Grievances	1	-	1
	Investigatories	17	4	21
	Management of Employee Conduct : Disciplinary Policy	1	1	2
	Promoting Attendance at Work	-	-	-
Suspensions	-	-	-	
May 2009/Q1 Total		20	6	26
June 2009/Q1	Absence in Excess of 1 month	-	-	-
	Dignity at Work	-	-	-
	Dismissals	1	1	2
	Grievances	-	-	-
	Investigatories	6	5	11
	Management of Employee Conduct : Disciplinary Policy	2	4	6
	Promoting Attendance at Work	-	-	-
Suspensions	1	2	3	
June 2009/Q1 Total		10	12	22
Grand Total		43	27	70

Table 69: Detailing Age and Gender Breakdown re: Agenda for Change Bandings – (Headcount)

AfC/Non	AfC Band	Under 20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70+	Grand Total	Female	Male
AfC	1	112	183	187	160	160	222	240	242	207	137	49	12	1,911	1307	604
	2	89	357	352	302	422	615	774	714	611	448	112	26	4,822	3805	1017
	3	11	58	83	96	130	173	189	194	134	80	22	3	1,173	954	219
	4	5	79	160	130	199	227	258	312	202	148	25	6	1,751	1493	258
	5	-	383	1,015	979	889	849	777	594	321	130	21	3	5,961	5163	798
	6	-	20	225	489	582	663	680	498	298	100	15	3	3,573	3056	517
	7	-	-	65	165	238	298	399	304	171	59	6	2	1,707	1384	323
	9	-	-	-	-	-	-	-	1	1	1	-	-	3	-	3
	8A	-	-	5	21	55	68	80	70	29	9	1	-	338	270	68
	8B	-	-	-	3	15	11	27	24	8	2	-	-	90	56	34
	8C	-	-	-	2	5	6	14	9	10	1	-	-	47	28	19
	8D	-	-	-	-	-	2	3	2	2	2	-	-	11	7	4
AfC Total		217	1,080	2,092	2,347	2,695	3,134	3,441	2,964	1,994	1,117	251	55	21,387	17,523	3,864
Medic			64	532	587	453	377	305	251	181	106	18	4	2,878	1,362	1,516
Non AfC				1	5	16	29	70	38	38	11	2		210	30	18
Execu Level					2	2	3	8	14	8	5	2	4	48	106	104
Grand Total		217	1,144	2,625	2,941	3,166	3,543	3,824	3,267	2,221	1,239	273	63	24,523	19,021	5,502

Table 70: Detailing Age and Gender Breakdown by Agenda for Change Job Families

AfC	Job Family	Under 20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70+	Grand Total	Female	Male
AfC	Medical and Dental Support	10	39	27	30	52	45	48	33	21	8	-	-	313	280	33
	Nursing/Midwifery 1-4	46	210	231	210	272	421	496	424	331	227	46	7	2,921	2,451	470
	Nursing/Midwifery 5+	-	282	789	1,067	1,204	1,360	1,407	1,022	522	183	25	3	7,864	6,899	965
	Allied Health Profession	3	97	330	346	322	274	257	222	131	51	11	3	2,047	1,876	171
	Health Science Services	5	44	111	122	93	106	125	134	104	43	8	1	896	589	307
	Other Therapeutic	4	35	106	105	108	85	105	59	27	17	3	2	656	556	100
	Personal and social care	-	-	3	12	8	14	18	21	7	3	-	-	86	77	9
	Administrative Services	39	176	279	261	400	501	582	628	486	306	68	19	3,745	3,236	509
	Executive	-	-	-	-	-	-	1	-	-	-	-	-	1	-	1
	Support Services	110	197	216	194	236	328	400	419	362	279	89	20	2,850	1,559	1,291
	Emergency Services	-	-	-	-	-	-	2	2	3	-	1	-	8	-	8
AfC Total		217	1,080	2,092	2,347	2,695	3,134	3,441	2,964	1,994	1,117	251	55	21,387	17,523	3,864
Medic			64	532	587	453	377	305	251	181	106	18	4	2,878	1,362	1,516
Non AfC				1	5	16	29	70	38	38	11	2	-	210	30	18
Execu Level					2	2	3	8	14	8	5	2	4	48	106	104
Grand Total		217	1,144	2,625	2,941	3,166	3,543	3,824	3,267	2,221	1,239	273	63	24,523	19,021	5,502

Table 71: Detailing Breakdown Gender and Age Re: Contract Type

Whole Part Time	Job Family	Under 20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70+	Grand Total	Female	Male
Part Time	Medic and Dental	-	4	110	228	169	175	152	122	86	56	16	3	1,121	596	525
	Medical and Dental Support	-	10	14	26	37	30	32	19	10	6	-	-	189	179	5
	Nursing/Midwifery 1-4	18	77	118	129	152	234	274	229	211	175	45	7	3,873	1,538	131
	Nursing/Midwifery 5+	-	22	119	375	583	661	621	419	238	116	19	3	5,782	3,044	132
	Allied Health Profession	2	21	80	186	220	183	176	135	81	36	8	3	1,131	1,089	42
	Health Science Services	-	6	8	15	31	31	37	32	26	13	5	1	206	190	15
	Other Therapeutic	-	4	29	48	49	47	63	26	14	13	2	2	298	272	25
	Personal and social care	-	-	-	2	3	9	12	9	5	1	-	-	41	40	1
	Administrative Services	17	73	91	110	190	265	245	269	225	176	44	18	1,826	1,639	84
	Executive	-	-	-	-	3	1	9	1	-	1	-	-	15	10	5
	Support Services	102	156	162	149	157	212	232	215	218	154	58	22	1,841	1,354	483
Emergency Services	-	-	-	-	-	-	2	2	3	-	1	-	8	-	8	
Part Time Total		139	373	731	1,268	1,594	1,848	1,855	1,478	1,117	747	198	59	16,331	9,951	1,456
Whole Time	Medic and Dental	-	60	422	359	284	202	153	129	95	50	2	1	1,757	766	991
	Medical and Dental Support	10	29	13	4	15	15	16	14	11	2	-	-	129	101	28
	Nursing/Midwifery 1-4	28	133	113	81	120	187	222	195	120	52	1	-	1,253	913	339
	Nursing/Midwifery 5+	-	260	670	692	621	699	791	611	287	67	6	-	4,706	3,870	834
	Allied Health Profession	1	76	250	161	102	91	81	87	50	15	3	-	917	787	130
	Health Science Services	5	38	103	107	62	75	88	103	78	31	3	-	693	401	292
	Other Therapeutic	4	31	77	57	60	38	42	34	13	5	1	-	362	286	76
	Personal and social care	-	-	3	10	5	5	6	12	2	2	-	-	45	37	8
	Administrative Services	22	103	188	152	211	239	338	363	265	130	24	1	2,036	1,603	433
	Executive	-	-	1	5	13	28	62	37	38	10	2	-	196	96	100
	Support Services	8	41	54	45	79	116	170	204	145	128	33	2	1,025	210	815
Whole Time Total		78	771	1,894	1,673	1,572	1,695	1,969	1,789	1,104	492	75	4	13,119	9,070	4,046
Grand Total		217	1,144	2,625	2,941	3,166	3,543	3,824	3,267	2,221	1,239	273	63	29,450	19,021	5,502

Table 72: 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	15-19	20-24	25-29	30-35	36+		
Female	Part Time	993	2,502	2,602	1,553	828	690	454	288	41	9,951	
	Whole Time	973	2,998	2,044	1,073	546	577	453	355	51	9,070	
Female Total		1,966	5,500	4,646	2,626	1,374	1,267	907	643	92	19,021	
Male	Part Time	421	503	288	133	50	39	11	7	4	1,456	
	Whole Time	395	1,273	867	570	297	208	210	176	50	4,046	
Male Total		816	1,776	1,155	703	347	247	221	183	54	5,502	
Grand Total		2,782	7,276	5,801	3,329	1,721	1,514	1,128	826	146	24,523	

These figures are based on the June 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.

14. 2 Disabled Employees

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

Table 73: Employees who have declared themselves as having a disability in, June 2008 to June 2009

Staff	30-Jun-08		31-Dec-08		31-Mar-09		30-Jun-09	
	Headcount	wte	Headcount	wte	Headcount	wte	Headcount	wte
Medical	6	4.37	7	4.5	7	4.47	7	3.57
Nursing Reg	36	30.66	33	30.4	33	31.38	34	32.51
Nursing Non Reg	21	17.21	22	16.2	23	15.51	24	18.91
P&T: A	12	9.85	15	12.3	15	11.84	14	10.94
P&T: B	11	9.26	12	9.3	13	9.77	15	11.76
A&C/SM	39	34.71	50	42.6	51	41.56	50	41.47
Ancillary	8	5.65	10	7.7	10	7.65	9	6.65
Maintenance	2	2	2	2	2	2	2	2
Total	135	113.71	151	124.9	154	124.18	155	127.81

This report shows that between June 2008 and June 2009 the number of disabled employees who confirm they comply to the above statement has increased by 12.9%.

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

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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.

Appendix 2 Table detailing all courses undertaken by staff April 2009 to June 2009.

Clinical	April	May	June	Grand Total
12 Lead ECG Interpretation	3	-	-	3
Adolescent Care	-	-	1	1
Advanced Life Support (Provider)	-	-	2	2
Alaris Asena (syringe pump)	-	1	-	1
Alaris Signature (infusion pump)	1	1	-	2
ALS	-	-	1	1
Anaphylaxis	61	68	64	193
Annual Defib Update	-	2	-	2
Asena GH Syringe Pump	1	1	-	2
Assess/Care Plan For Adults-Urinary Dys	-	-	6	6
Assessors Training	-	1	1	2
Automated External Defibrillator	-	18	-	18
Basic Life Support - AHP's	7	7	-	14
Basic Life Support - LinkTrainers Update	-	-	2	2
Basic Life Support - Onsite Update	-	1	22	23
Basic Life Support - Paediatric	5	18	13	36
Basic Life Support By Trainers	-	-	4	4
Basic Life Support Link Trainers Course	-	5	-	5
Basic Skills For Trak Community	-	11	-	11
BBraun Pump	5	2	14	21
Bladder Scanning	11	-	1	12
Bowel Management For Registered Nurses	-	-	9	9
Breast Feeding Management Training Day 1	18	-	-	18
Breast Feeding Management Training Day 2	1	1	-	2
Breast Feeding Management Update	-	13	-	13
Breast Feeding Obstetrician OrentationII	2	-	-	2
Breast Feeding Obstetrician Orientation1	5	-	-	5
Breast Feeding Paed. Orientation I	3	-	-	3
BSc Health Studies	-	1	-	1
Cancer Care	-	-	1	1
Cancer Care For Healthcare Assistants	-	-	13	13
Cancer Care For Nursing Assistants	-	-	1	1
Cancer Prevention - Health Promotion	-	-	6	6
Cannulation Programme	1	-	-	1
Cardiac Rehabilitation	-	-	1	1
Cardiology - Basic Outline of Pacing	-	1	-	1
Caring For People With MS	-	-	9	9
Catheterisation	12	17	22	51
Charge Nurse Forum	1	1	1	3
Chemotherapy	2	6	2	10
CIS Basics	-	-	2	2
Cleanliness Champion Course	-	-	1	1
Cleanliness Champions Course	7	1	9	17
Clinical activities	2	5	4	11
Clinical Supervision	-	7	1	8
Clinical Update	1	-	3	4
Clinical Update For CSW	-	-	1	1

Clinical	April	May	June	Grand Total
Community Dev. Primary Health Care	-	1	-	1
Consultant BLS Training-RHSC Staff Only	-	6	-	6
Consultant CPR Update	6	-	12	18
Continance Awareness For Carers	-	3	-	3
Continance Products Training	-	-	12	12
COPD Module	-	6	-	6
Defibulator Training	-	28	-	28
Defibrillation	-	1	-	1
Dementia - Enhancing Communication	-	1	-	1
Dementia - RISK	-	11	-	11
Dementia Awareness	3	6	-	9
Dementia Awareness - 2 Day Course	8	18	14	40
Develop Recovery Focused Relationships	4	-	-	4
Diabetes Course	-	2	2	4
Diabetes Management (QMU) 5 Day Course	2	-	1	3
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 training	1	-	-	1
EAssess Basic	27	23	23	73
ELearning KSF	20	21	16	57
Emergency Care Summary	3	-	-	3
Enteral Tube Feeding For Carers	-	3	3	6
Enteral Tube Feeding Training For Nurses	-	18	11	29
Enteral Tube Feeding Replacement & Mng.	-	-	4	4
GE Healthcare CAP	11	-	-	11
Grasby MS26	1	3	-	4
Graseby 3000 (syringe pump)	-	1	-	1
Haemofiltration Study Day	-	12	-	12
Immediate Life Support	22	33	21	76
Immediate Life Support - Recertification	10	6	8	24
Immunisation	16	-	23	39
Immunisation H1N1 Train The Trainer	-	-	43	43
Incremental Discharge System	2	-	-	2
Infection Control	19	17	-	36
Intensive Care Nursing	4	-	-	4
Introducing Recovery And The 10 ESC	-	13	-	13
IV Therapy Programme	44	37	34	115
Jnr Doctors Clinical Systems	23	-	-	23
Larvae Therapy	-	8	-	8
Leg Ulcer	1	-	1	2
Leg Ulcer (Introduction/Refresher)	13	2	17	32
Leg Ulcer Practical Skills	-	2	-	2
Link Nurse	-	-	1	1
Literacy, Health & Communication	-	1	-	1

Clinical	April	May	June	Grand Total
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	-	28
Medical Devices Training	24	20	23	67
Mental Health Promotion	-	1	-	1
Minor Injuries Course	-	-	1	1
NASH Clinical Training	1	-	-	1
Nature of Cancer - Palliative Care	-	-	4	4
Non Clinical Mandatory Update	188	398	345	931
Nurse Prescribing	-	1	-	1
Orthopaedic Study Day	-	-	1	1
Paediatric Basic Life Support	-	3	-	3
Paediatric BLS-RHSC Staff Only	9	22	6	37
Paediatric ILS For RHSC Staff Only	-	12	12	24
Paediatric Immediate Life Support	9	-	-	9
Palliative care	1	1	9	11
Palliative Care (2 Day)	17	-	-	17
Palliative Care For Healthcare Assistant	24	-	-	24
Palliative Care For People With Dementia	-	-	3	3
Palliative Care-People With Dementia HCA	-	-	10	10
Palliative Care-People With Dementia REG	-	11	-	11
Perineal Repair	5	-	-	5
Personality Disorder	-	-	1	1
PGD Paracetamol And Brufen	6	2	-	8
Pressure Ulcer	-	7	-	7
Radiology X-Ray Reporting	1	-	-	1
Recording A Standard 12 Lead ECG	26	28	36	90
Recovery Workshop S1	2	1	2	5
Recovery Workshop S2	2	-	-	2
Respiratory Meeting	5	1	-	6
Resuscitation GP Practices	-	-	6	6
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	3
Spinal Study Day	20	-	-	20
Symptomatic Relief	-	10	-	10
Syringe Driver Training MS26	-	17	-	17
Telehealth Training Course	1	-	-	1
The Final Act Of Care	-	-	1	1
Tracheostomy & Suctioning Techniques	-	8	-	8
Ultrasound Scanning	-	-	2	2
Vascular Access Devices	-	4	5	9

Clinical	April	May	June	Grand Total
Venepuncture & Cannulation Course	23	38	61	122
Venepuncture Programme	1	-	1	2
Veri Of Expected Death Community Nurses	-	15	-	15
Verification Of Expected Death	1	-	-	1
Verification Of Expected Death - Update	-	5	-	5
Workforce Planning Master Class	3	-	-	3
Working With People Who Self-Harm	-	5	-	5
Wound Management	21	-	16	37
Wound Management Update	1	-	-	1
Young People & Tobacco	-	-	2	2
Total	845	1,134	1,062	3,041

General Personal Development	April	May	June	Grand Total
Group work skills	-	1	2	3
Groupwork Skills	1	7	1	9
Scottish Vocational Qualification (SVQII	-	-	1	1
Study & Writing Skills Workshop	-	11	-	11
Total	1	19	4	24

Health & Safety	April	May	June	Grand Total
Estates - Automatic Doors	1	-	-	1
Estates Woodworking Machines	-	-	5	5
Fire - Half Day Practical	69	56	51	176
Fire Lectures	2	-	1	3
Fire Mandatory Update	16	6	1	23
Fire Open Sessions - No Need to Book	29	55	19	103
Fire Session Ad Hoc	250	36	62	348
First Aid Course	1	1	2	4
Food And Health	-	-	1	1
H&S Management Refresher	-	1	-	1
Health & Safety Compressed Training	-	7	-	7
Health & Safety Incident Investigation	24	15	11	50
Health & Safety Risk Management	24	16	23	63
Health Behaviour Change Making It Real	-	-	10	10
Health Study Certificate	24	15	16	55
Practical Fire Fighting Course	-	1	1	2
Total	440	209	203	852

HR	April	May	June	Grand Total
Consultant Recruitment&Selection Review	26	65	-	91
Recruitment and Selection	-	8	1	9
Workload/Workforce Planning Toolkit	-	12	-	12
Total	26	85	1	112

Induction	April	May	June	Grand Total
Induction St. John's Hospital	34	49	49	132
Induction Western General Hospital	81	80	102	263
Total	115	129	151	395

IT	April	May	June	Grand Total
Basic IT Skills (Trak Community)	-	-	21	21
Basic PC Skills	-	-	1	1
ECDL Module 2	4	1	1	6
ECDL Module 3	-	1	1	2
ECDL Module 4	1	1	2	4
ECDL Module 5	-	1	1	2
ECDL Module 6	1	1	2	4
ECDL Module 7	1	1	1	3
ECDL Module1	1	1	1	3
ECDL Tests	10	2	-	12
EHealth Training 1-1	-	1	2	3
Full ECDL Certificate	-	1	1	2
Immediacy Intranet Training	11	-	-	11
Immediacy Workshop	3	-	-	3
IT - EAssess Basics	-	1	-	1
Ntroduction To Outlook	-	-	7	7
PAC'S End USer Training	-	-	1	1
PC BOOKING	-	7	1	8
PC Bookings	1	1	-	2
PCA	4	1	2	7
PWA - Core System Training	-	-	2	2
PWA - Empower Intranet Managers Training	39	25	23	87
PWA Core Training Module	2	-	-	2
RC(UK) ALS Provider Course	17	33	34	84
Total	95	79	104	278

KSF	April	May	June	Grand Total
KSF PDPR REVIEWER	-	4	18	22
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
Total	10	26	29	65

Management	April	May	June	Grand Total
NPH Staff Referred SPS/OH/Managers	-	-	7	7
Communication Difficulties	-	2	1	3
Dealing Positively With Stress At Work	-	20	40	60
Enabling Self-Direction	3	-	-	3
Facilitation Skills	-	15	-	15
G Grade Development	-	-	1	1
ILM Award 1st Line Management Unit 1	15	-	-	15
ILM Award 1st Line Management Unit 2	-	13	-	13
ILM Award 1st Line Management Unit 3	-	14	-	14
ILM Award 1st Line Management Unit 4	-	-	13	13
ILM Award 1st Line Management Unit 6	9	-	-	9
Leading Into The Future	1	2	1	4
Management Development Course	2	-	-	2
Management In Practice 1- People Mgmt	12	21	11	44
Management In Practice 3 - Finance	13	13	11	37
Management In Practice 4 - E&D/Equal Ops	12	15	1	28
Management in Practice 5 - (Rapid Imp.)	-	4	10	14
Management In Practice2 Recruit & Select	14	28	-	42
Managing Sickness Absence	-	20	-	20
Mandatory Study Day - RHSC Support Staff	-	-	12	12
Meeting	-	-	3	3
Motivational Interviewing	-	-	2	2
N & M Workforce Workload Programme	-	12	-	12
Professional Leave	85	142	171	398
Risk Management	-	-	4	4
Stress Management - Fundamentals	1	2	4	7
Stress Resolution	1	-	-	1
Stress Resolution Programme	12	10	10	32
Study Leave	4	20	13	37
Supervisory Management Skills	15	-	17	32
Support Clients	-	1	1	2
Support individuals when distressed	-	-	1	1
Support Self Management Workshop	-	17	14	31
The 10 Essential Shared Capabilities	-	-	2	2
Total	199	371	350	920

Manual Handling	April	May	June	Grand Total
1 Day PH Induction	81	58	67	206
Mandatory	10	8	7	25
Mandatory Procedural Update	11	16	1	28
Mandatory Update Programme	289	275	384	948
Manual Han Non-Pat On-Site Refresher	4	-	-	4
Manual Handling Pat Handler Onsite	3	14	-	17
Manual Handling Ref Non Patient Handlers	7	39	45	91
Manual Handling Ref Office Staff	6	44	23	73
Manual Handling Ref Patient Handlers	15	6	27	48
Manual Handling Staff Referred By Physio	15	14	7	36
Manual Handling Update Retrieval	-	1	4	5
MH-Non Patient Handling Induction	48	61	51	160
Moving & Handling	1	-	-	1
Total	490	536	616	1,642

Mentorship	April	May	June	Grand Total
Flying Start Mentor Master Class	19	2	15	36
Mentor - Creating A Learning Environment	-	6	-	6
Mentor - NMC Mentor Standards	43	19	-	62
Mentor - Sign-Off Mentor Sessions	31	26	32	89
Mentor Group Meetings	21	11	-	32
Mentor Update - Half Day Mental Health	20	19	-	39
Mentor Update Adult Services Ad Hoc	43	13	2	58
Mentor Update -Half Day Learn Disability	5	-	-	5
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	5
Mentorship Training	1	1	2	4
Mentorship Update	1	3	6	10
Mentorship Update 1/2 Day Session	-	-	2	2
Mentor-Sign-Off Mentor Learn Dis & MH	25	-	-	25
Self Directed Mentor Update With PEF	37	11	-	48
Update Mentorship	132	410	215	757
Total	455	538	326	1,319

Other	April	May	June	Grand Total
Inter-Agency Edinburgh	-	5	-	5
Access Level 1 External	-	-	1	1
Community Information Services	5	1	4	10
Core Group Simpsons Workshop	3	-	-	3
Core Group Workshop East/Mid	13	26	17	56
CPD Academic Reading & Writing	1	-	-	1
DNAR Awareness Session	9	-	-	9
Lean - Process Owners Sessions	-	-	6	6
MIDAS Training	2	-	-	2
NMC Study Day	5	-	-	5
Orange Book Level 2	-	11	-	11
Other	23	45	14	82
Procedure Briefings NHS Lothian	-	28	46	74
Putting Others First	11	12	-	23
SafeTALK	27	7	-	34
Undefined	6	11	21	38
WRAP Part 2	-	6	-	6
Total	105	152	109	366

Personal Development Planning and Review (P DPR)	April	May	June	Grand Total
CSW Modules 3,7,9 & 4,5,6	-	-	1	1
CSW Personal Development Plan (PDP)	-	-	1	1
Personal Development Plan	6	11	6	23
Total	6	11	8	25

Protection of Vulnerable People	April	May	June	Grand Total
Adult Support & Protection Act Briefing	14	100	-	114
Adult Support&Protection(formerly POVA1)	27	36	30	93
Adult Support&Protection(formerly POVA2)	9	9	10	28
Child Protection	11	4	10	25
Child Protection - Care Of Elderly	-	1	-	1
Child Protection - Level 2	12	36	30	78
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
Protection Of Vulnerable Adults Level 1	-	-	1	1
Total	108	256	110	474

Trak	April	May	June	Grand Total
Trak Community	-	-	16	16
Trak For ADT Users On-Line	2	-	-	2
Trak For General Enquiries	46	48	31	125
Trak For Inpatient Waiting List Managers	5	2	1	8
Trak For Medical Secretaries	3	1	-	4
Trak For Outpatient Admin(A)	7	3	3	13
Trak For Outpatient Admin(B)	2	6	2	10
Trak Inpatients Ward ADT Session	42	9	14	65
Trak Inpatients Ward OCS Session	58	41	29	128
Trak Maternity Hospital - Out Patients	-	3	-	3
Trak Maternity Hospital Based SJH	-	28	73	101
TRAK Maternity Out Patients	39	-	-	39
Trak Med Sec 1 To 1 Session	2	2	-	4
TRAK OCS 1 To 1 Training Session	9	9	16	34
TRAK Ward ADT & OCS Combined	2	8	5	15
Total	217	160	190	567

Violence and Aggression	April	May	June	Grand Total
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 Ref LD Service	-	-	2	2
Violence & Aggression Refresher	-	2	1	3
Violence & Aggression-Module 1 Rehab Med	-	5	-	5
Violence & Aggression-Refresh Rehab Med	-	-	3	3
Violence And Aggression	2	-	-	2
Violence And Aggression - Assertiveness	13	9	11	33
Violence And Aggression - Kids	7	10	7	24
Violence And Aggression - Module 1	99	155	153	407
Violence And Aggression - Module 2(A)	58	54	61	173
Violence And Aggression - Module 2(B)	39	26	27	92
Violence And Aggression - Module 3	24	31	15	70
Violence And Aggression - Refresher	11	13	24	48
Violence And Aggression - Tutor's	-	3	-	3
Violence And Aggression Control And Rest	-	1	-	1
Total	265	312	306	883
Grand Total	3,377	4,017	3,569	10,963