



NHS Lothian Workforce Report Workforce Planning Team

July 2008 – September 2008

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1. Purpose

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

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

2. Background

This Quarter 2 2008/09 workforce report provides an update on the key workforce trends, which are monitored on an on-going basis. As with previous reports information within this report covers staff that are on NHS Lothian payroll, it does not cover staff currently employed by the University etc. who work on the NHS sites.

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

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

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

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

The ethnic monitoring part of this report can now be found as an appendix and is much more detailed than in previous report though remains in line with commission for Racial Equality requirements. This is a highly detailed analysis, which was prepared by the temporary equality and diversity advisor post, which has now come to an end. It is expected that this will be updated on an annual basis, however monitoring of key trends around recruitment, training, career progression and leavers will continue on a quarterly basis.

Within this report a detailed profile of the Healthcare Science Workforce has been included in the Special Report section.

3. NHS Lothian Staffing Overview

3.1. In-post Staffing

NHS Lothian currently employs 18,639 whole time equivalent (wte) staff. The table below details staff in post for April 2008 to September 2008 by staff group.

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

Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	YTD Average
Medical	1,783	1,803	1,812	1,796	1,729	1,849	1,795
Nursing Reg	6,591	6,585	6,563	6,602	6,612	6,533	6,581
Nursing Non-reg	2,672	2,643	2,628	2,635	2,625	2,574	2,629
P&T:A	1,662	1,650	1,689	1,754	1,759	1,702	1,703
P&T:B	999	994	995	961	947	1,003	983
A&C	3,012	3,056	3,040	3,026	3,028	3,064	3,038
Ancillary	1,684	1,676	1,689	1,696	1,710	1,706	1,694
Maintenance	213	216	217	216	218	217	216
Total	18,615	18,623	18,635	18,686	18,633	18,649	18,639

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

P&T:B include MLSOs and MTOs

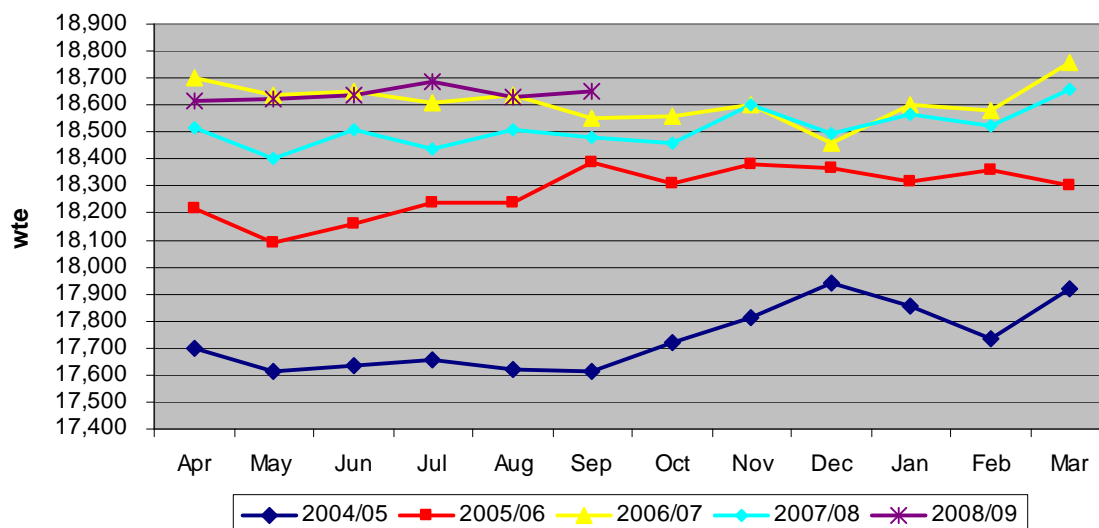
The table and chart below provide a comparison of staff in post between Q1-Q2 2007/08 and Q1-Q2 2008/09.

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

Staff Group	Q1 - Q2 2007/08	Q1 - Q2 2008/09	wte Change +/-	Difference
Medical	1,805	1,795	-9.97	-0.55%
Nur. Reg	6,601	6,581	-19.75	-0.30%
Nur. Non-reg	2,636	2,629	-6.10	-0.23%
P&T:A	1,796	1,703	-93.63	-5.21%
P&T:B	906	983	77.18	8.52%
A&C	3,049	3,038	-11.12	-0.36%
Ancillary	1,628	1,694	65.53	4.02%
Maintenance	210	216	5.72	2.72%
Total	18,631	18,639	7.83	0.04%

Chart 1

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



The NHS Lothian Workforce remains relatively consistent following the trend first seen in March 2007. The average for Q1-Q2 2008/09 compared to Q1-Q2 2007/08 has however increased by 7.83 wte (0.04%). There is a slight decrease within Registered Nursing staff of 19.87 wte (0.30%) and a further decrease of P&T A staff of 93.63 wte (5.21%). P&T B staff show an increase of 77.18 wte (8.52%) compared to the same period last year. These changes within P&T A and P&T B are linked in part to with Agenda for Change post descriptors and re-categorisation of staff.

There has been a very slight decrease in medical staff 9.97wte (0.55%). However when broken down by grade and compared with September 2007 figures the most noticeable difference is the number of Consultants, which has increased by 11.81wte (1.77%). There has been a reduction in the number of training grade doctors (including SPR, FTRST, FY1, FY2, House Officers and Senior House Officers) of 16.13 wte (1.71%).

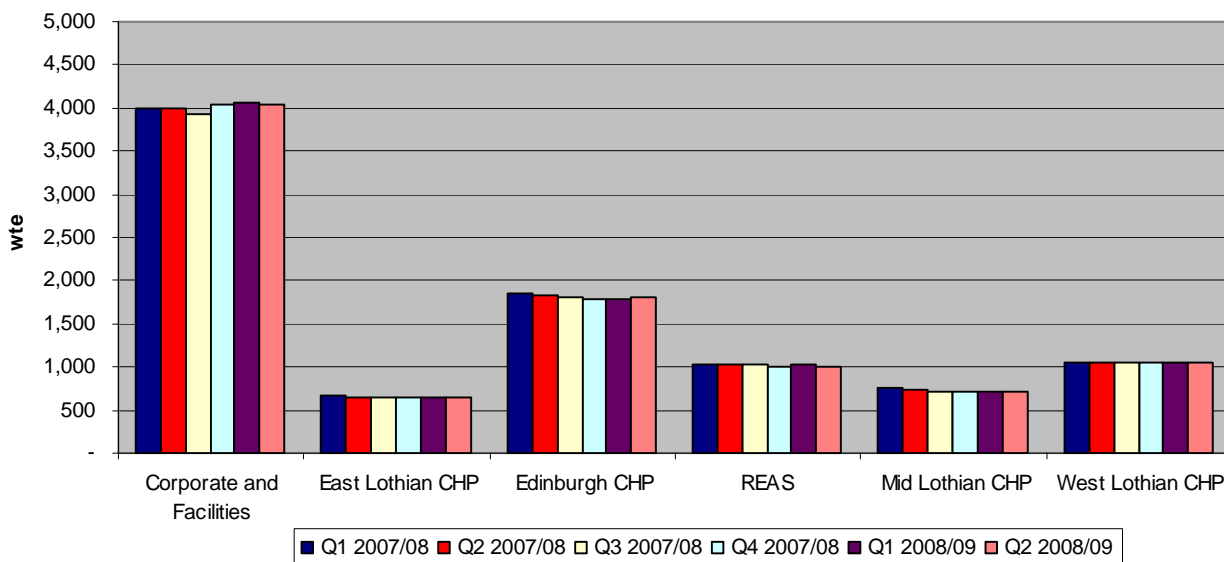
The figures below are the average for the Q1 – Q2 2008/09 period.

Table 3: Breakdown by Division/CHPs and Staff Group Q1 - Q2 2008/09

Staff Group	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	YTD Average
Medical	1,461.31	34.41	32.82	63.12	84.82	36.63	82.26	1,795.37
Nursing Reg	3,829.61	508.99	293.48	795.74	415.83	367.55	369.65	6,580.86
Nursing Non-reg	1,157.59	359.01	153.84	341.98	263.25	161.28	192.55	2,629.50
P&T:A	875.66	44.62	54.66	305.45	170.97	91.11	160.26	1,702.73
P&T:B	799.60	31.68	0.58	26.25	1.18	3.00	120.80	983.09
A&C	1,095.87	1,353.03	94.56	242.70	79.23	48.39	124.04	3,037.82
Ancillary	133.15	1,504.49	26.46	20.04	0.13	6.52	2.76	1,693.55
Maintenance	-	215.69	-	0.47	-	-	-	216.16
Grand Total	9,352.79	4,051.93	656.41	1,795.75	1,015.41	714.48	1,052.33	18,639.08

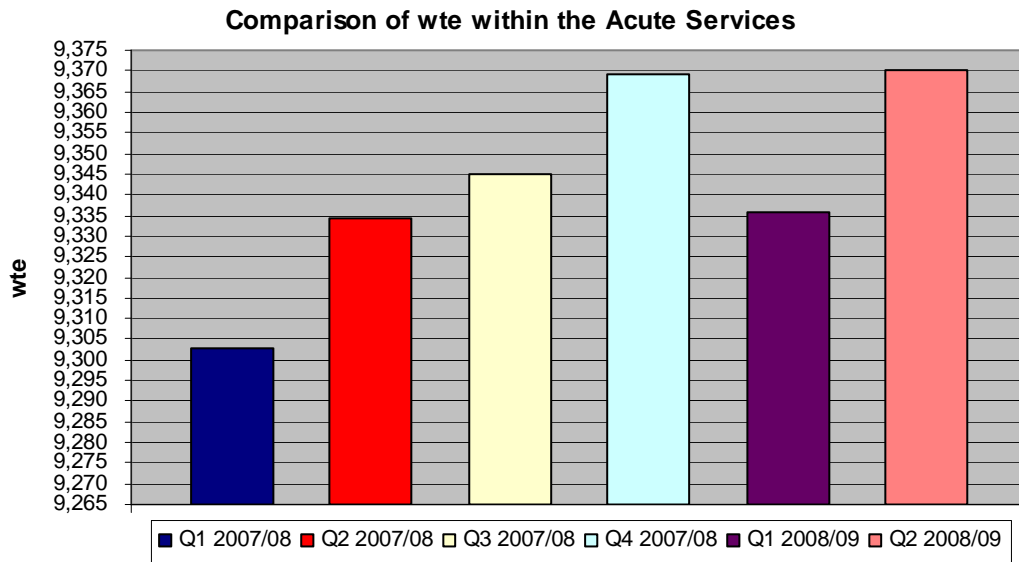
Chart 2.

Comparison of wte by Division/CHP



This comparison identifies that over the past five quarters within the Corporate and Facilities and CHP the wte remains consistent. However within Acute Services (shown in the chart below) an increase in 34.27 wte of staff can be identified – all staff groups are affected by this increase with the exception of P&T A.

Chart 3



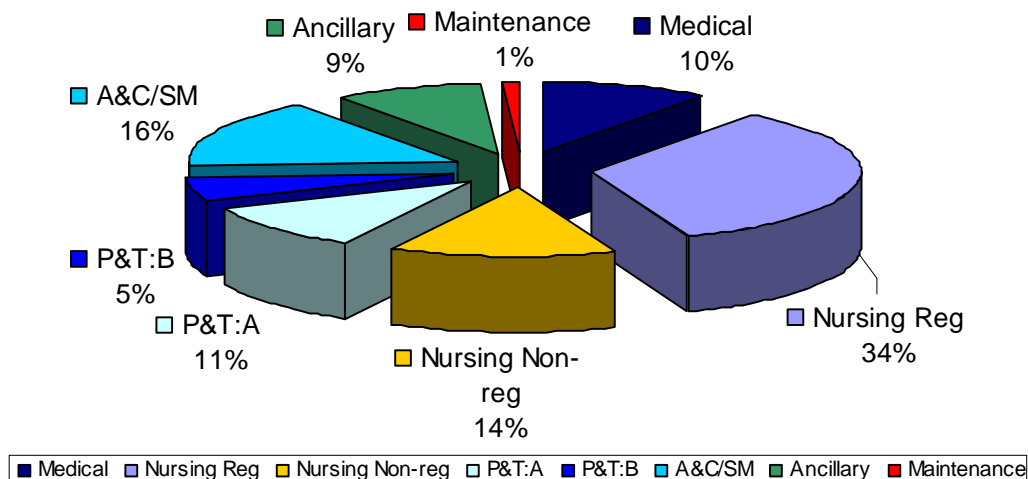
3.2. Established Posts

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

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

Chart 4.

NHS Lothian Workforce Establishments as at June 2008



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

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

Staff Group	East						West	Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	Lothian CHP	
Medical	1,544	44	38	46	110	42	66	1,890
Nursing Reg	3,948	131	286	836	441	395	366	6,402
Nursing Non-reg	1,333	2	159	386	319	174	202	2,575
P&T:A	1,086	50	74	338	202	101	170	2,021
P&T:B	814	26	0.49	37	3	6	80	967
A&C	1,146	1,324	86	220	90	55	113	3,035
Ancillary	118	1,497	26	10	1	5	2.19	1,659
Maintenance	-	233	-	0.48	-	-	-	234
Total	9,989	3,307	670	1,874	1,166	778	999	18,783

Source – Divisional E-financial Systems

The establishment figures provided are above the figures for staff in post in June 2008; in the year to date in-post figures have been on average 148 wte higher. It should be noted that the in post figure for corporate & facilities is higher than the establishment because it includes Nurse Bank staff who are paid against a nurse bank cost centre and then costs recharged internally. This equates to c718 wte overall (June in-post wte).

3.3 Vacancies

3.3.1 Vacancies Actively under Recruitment

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

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

Chart 5.

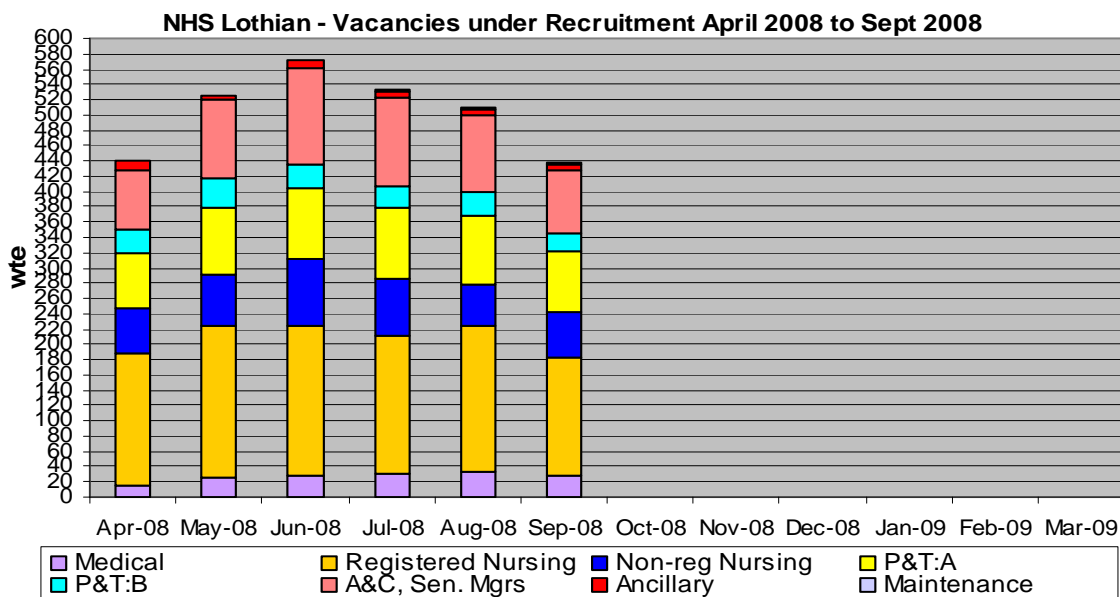


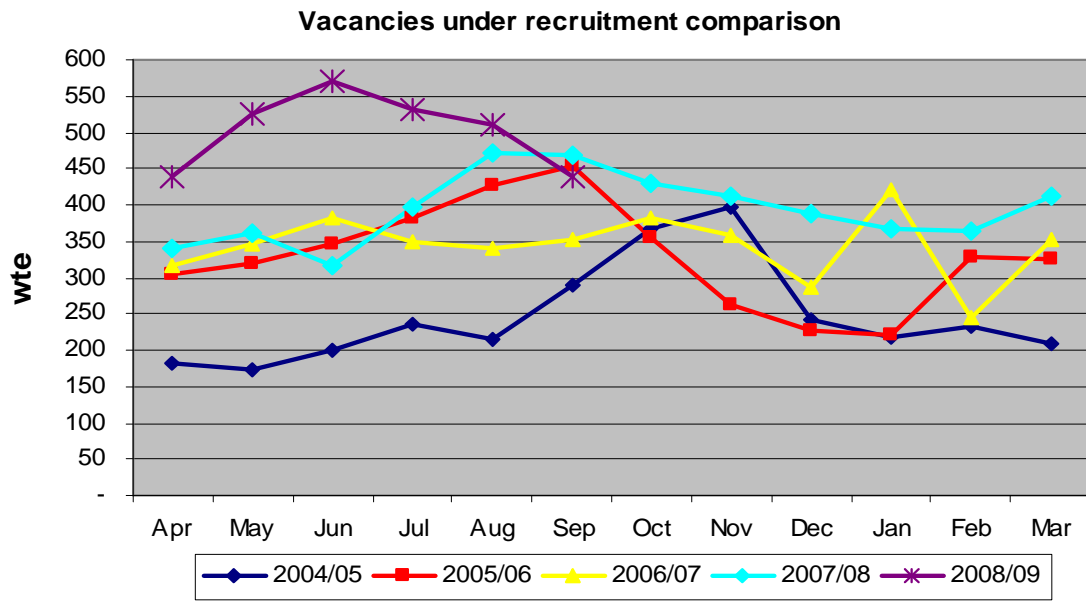
Table 5: Vacancies per Staff Group

Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	YTD wte
Medical	16.29	25.48	29.36	29.93	33.31	28.87	27.21
Nursing Reg	172.79	198.79	195.22	182.05	189.50	154.89	182.21
Nursing Non Reg	58.11	65.72	87.45	74.96	56.15	58.72	66.85
P&T:A	73.31	88.55	92.76	90.95	89.82	78.45	85.64
P&T:B	30.80	37.65	30.47	28.20	29.85	25.29	30.38
A&C, Sen. Mgrs	75.46	103.04	127.38	116.16	101.78	82.31	101.02
Ancillary	12.44	6.10	8.30	7.75	5.74	5.69	7.67
Maintenance	1.00	1.00	-	2.00	3.00	4.00	1.83
Grand Total	440.19	526.34	570.94	531.99	509.16	438.22	502.80

There has been an increase of 83 wte on average for the year to date compared to the same period last year (excluding medical staff).

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

Chart 6.



4. NHS Lothian Workforce Costs

4.1 In year Workforce Costs

The total workforce costs for Q1 - Q2 2008/09 were c£349m the following table details these workforce costs by staff group. These costs represent the Gross Charge to NHS Lothian and include all employers' costs and additional payroll costs such as overtime and shift premiums, details of these are included later on in this report. This also excludes distinction awards and agency expenditure.

Table 6: Breakdown of Workforce costs by staff group – Q1-Q2 2008/09

Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	YTD Total
Medical	13,455,051	13,925,998	14,150,514	14,472,560	14,028,822	14,207,759	84,240,703
Nursing Reg	20,490,653	19,792,222	20,049,987	20,556,639	21,902,338	20,425,053	123,216,890
Nursing Non-reg	4,769,683	4,632,103	4,865,577	4,811,044	5,118,686	4,688,232	28,885,325
P&T:A	5,401,956	5,107,350	5,291,140	5,465,410	5,565,576	5,467,921	32,299,352
P&T:B	3,036,396	2,795,106	2,789,872	2,923,485	3,359,041	2,851,162	17,755,061
A&C	6,995,456	7,195,749	6,904,203	7,022,432	7,374,410	7,218,831	42,711,080
Ancillary	2,804,715	2,538,228	3,054,568	2,675,227	3,378,498	2,672,135	17,123,371
Maintenance	642,357	537,156	611,598	552,934	680,812	555,228	3,580,085
Total	57,596,265	56,523,911	57,717,460	58,479,729	61,408,182	58,086,321	349,811,869

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

Table 7: Q1-Q2 2007/08 – Q1-Q2 2008/09 Workforce costs comparison

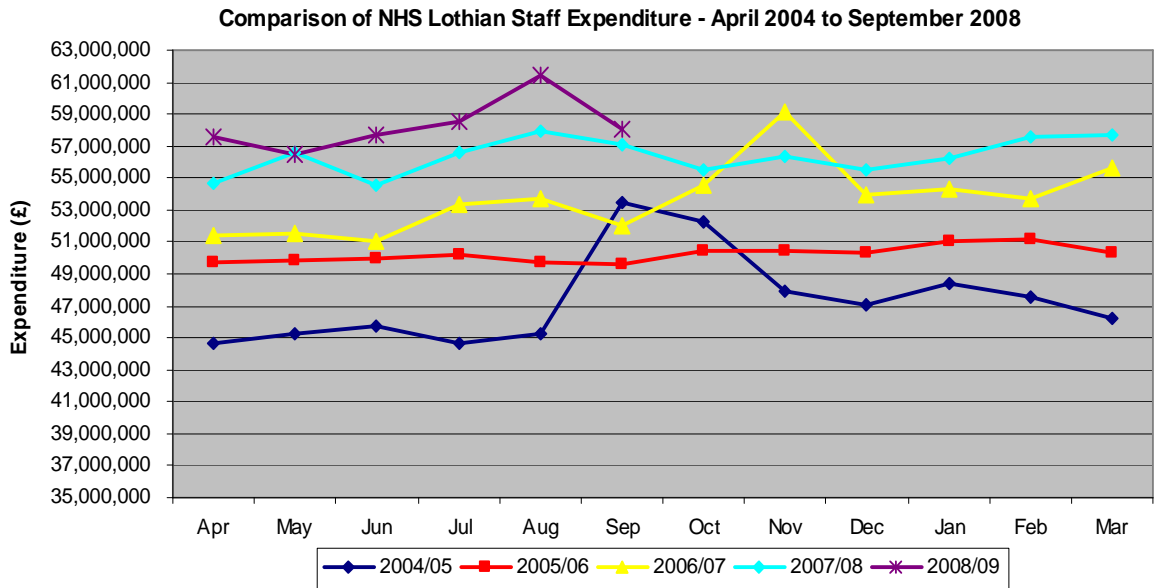
Staff Group	Q1- Q2 2007/08	Q1-Q2 2008/09	Difference	% of Difference
Medical	80,456,684	84,240,703	3,784,020	4.70
Nursing Reg	120,830,211	123,216,890	2,386,679	1.98
Nursing Non-reg	27,221,995	28,885,325	1,663,331	6.11
P&T:A	33,846,262	32,299,352	-1,546,909	-4.57
P&T:B	13,989,845	17,755,061	3,765,216	26.91
A&C	41,539,190	42,711,080	1,171,891	2.82
Ancillary	15,298,089	17,123,371	1,825,282	11.93
Maintenance	4,147,730	3,580,085	-567,645	-13.69
Total	337,330,005	349,811,869	12,481,864	3.70

Table 8: Breakdown by Division/CHPs and staff group Q1-Q2 2008/09

Staff Group	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	YTD Total
Medical	68,410,526	1,852,454	1,670,809	3,023,182	4,010,587	1,967,149	3,305,996	84,240,703
Nursing Reg	71,534,142	9,670,674	5,699,638	14,834,991	7,560,999	6,862,282	7,054,164	123,216,890
Nursing Non-reg	12,119,931	4,299,055	1,711,073	3,779,242	2,921,919	1,947,658	2,106,447	28,885,325
P&T:A	16,741,883	937,971	1,055,994	5,683,131	3,332,458	1,711,495	2,836,421	32,299,352
P&T:B	14,716,338	594,546	15,861	579,786	34,151	71,299	1,743,080	17,755,061
A&C	12,987,285	21,965,112	1,415,964	3,155,000	1,023,273	631,732	1,532,713	42,711,080
Ancillary	1,437,957	15,014,987	384,408	193,283	1,183	67,822	23,731	17,123,371
Maintenance	-	3,576,447	-	3,638	-	-	-	3,580,085
Grand Total	197,948,063	57,911,246	11,953,748	31,252,254	18,884,570	13,259,436	18,602,552	349,811,869

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

Chart 7.



Payroll costs have increased by £12.4m (3.7%) for Q1-Q2 2008/09 when compared with the same period in 2007/08. The increase is accounted for by the following:

- o The expenditure increase is 3.66% more than the wte increase, this continues to be high due to the backdated Agenda for Change payments paid to Nursing Non Reg, P&T B and Ancillary staff have increased costs by 6.11%, 26.91% and 11.93% respectively.
- o There is a reduction in expenditure being made to P&T A and Maintenance staff compared to last is due to the majority of the staff within these groups having completed Agenda for Change assimilation.

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

Chart 8

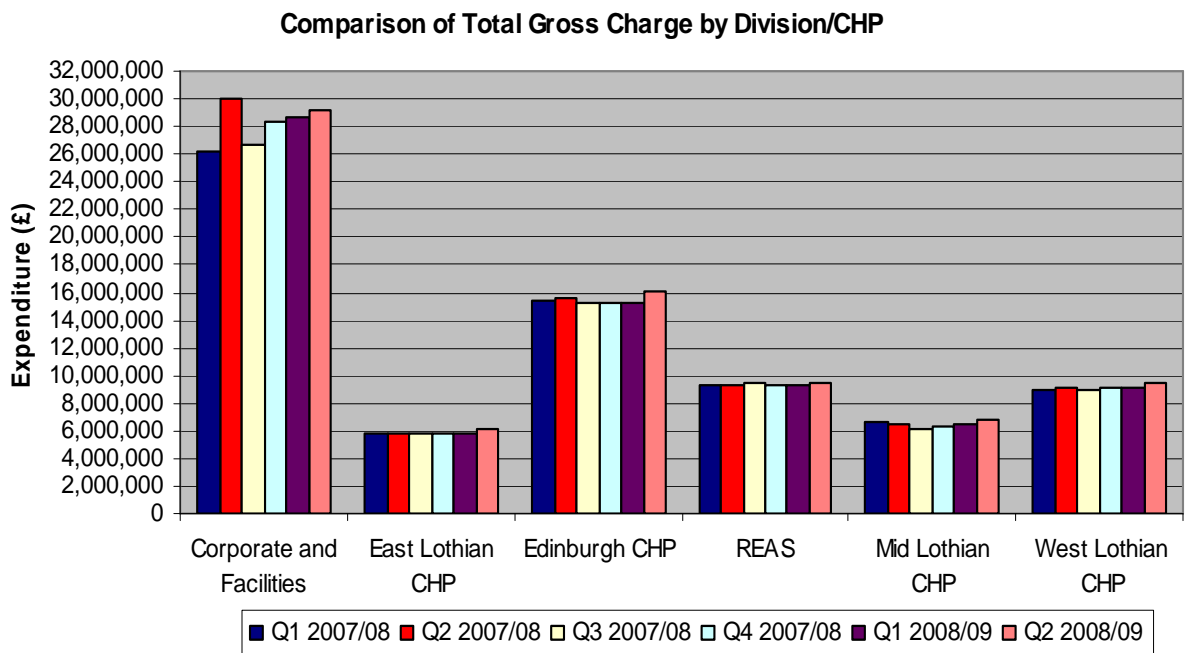
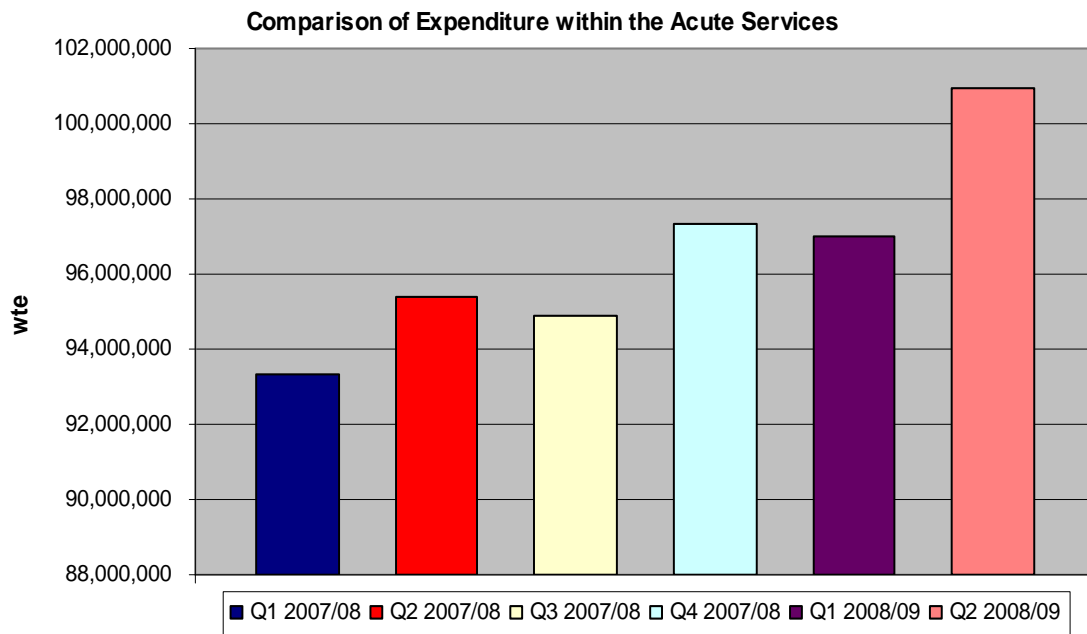


Chart 9



4.2 Overtime Expenditure

The total overtime costs for Q1-Q2 2008/09 were c£3.3m; the following table illustrates the distribution of these costs by staff group for this period.

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

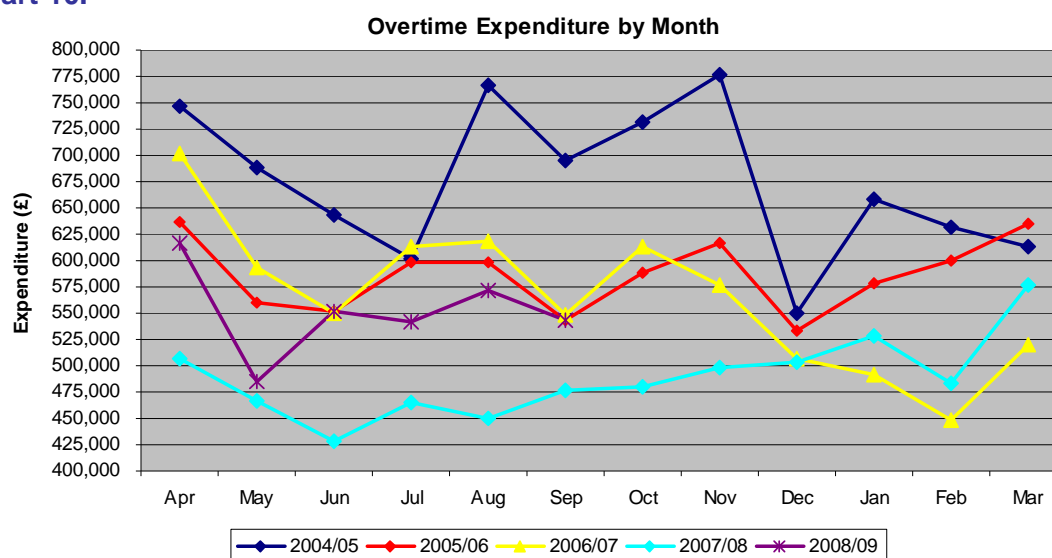
Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	YTD Total
Nursing Reg	227,504	162,339	189,340	191,331	181,905	193,973	1,146,393
Nursing Non-reg	49,472	30,315	30,591	33,060	26,789	25,316	195,543
P&T:A	59,667	45,535	38,626	44,162	39,590	52,096	279,676
P&T:B	33,533	28,567	31,327	23,854	27,402	29,723	174,406
A&C	69,259	61,033	52,323	59,016	58,522	53,924	354,077
Ancillary	122,642	116,983	166,004	152,279	184,688	141,974	884,571
Maintenance	54,093	39,395	43,880	38,469	52,079	45,552	273,469
Total	616,171	484,168	552,092	542,171	570,975	542,558	3,308,135

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

Table 10: Q1-Q2 2007/08 and Q1-Q2 2008/09 overtime costs comparison

Staff Group	Q1-Q2 2007/08	Q1-Q2 2008/09	Difference	% Difference
Nursing Reg	878,332	1,146,393	268,060	30.52
Nursing Non-reg	186,937	195,543	8,607	4.60
P&T:A	256,958	279,676	22,718	8.84
P&T:B	128,368	174,406	46,038	35.86
A&C	275,541	354,077	78,537	28.50
Ancillary	800,879	884,571	83,692	10.45
Maintenance	267,560	273,469	5,908	2.21
Total	2,794,575	3,308,135	513,560	18.38

Chart 10.



Overtime costs for the Q1-Q2 2008/09 period have increased by 18.38% when compared with the same period in the previous financial year. All groups show an increase however the most significant increase can be found in Nursing Registered (30.52%), P&T A (8.84%), P&T B (35.86%) and A&C/SM (28.50%).

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

Staff Group	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	YTD Total
Nursing Reg	1,011,418	23,008	21,611	40,008	24,734	11,168	14,445	1,146,393
Nursing Non-reg	103,649	6,559	4,827	54,971	15,216	1,809	8,513	195,543
P&T:A	253,828	5,753	-	7,063	201	-	12,832	279,676
P&T:B	169,309	607	-	679	-	-	3,811	174,406
A&C	161,903	159,531	6,864	3,924	268	8,258	13,330	354,077
Ancillary	62,081	809,631	1,021	4,882	-	6,955	-	884,571
Maintenance	-	273,469	-	-	-	-	-	273,469
Total	1,762,188	1,278,558	34,323	111,527	40,419	28,190	52,930	3,308,135

Chart 11

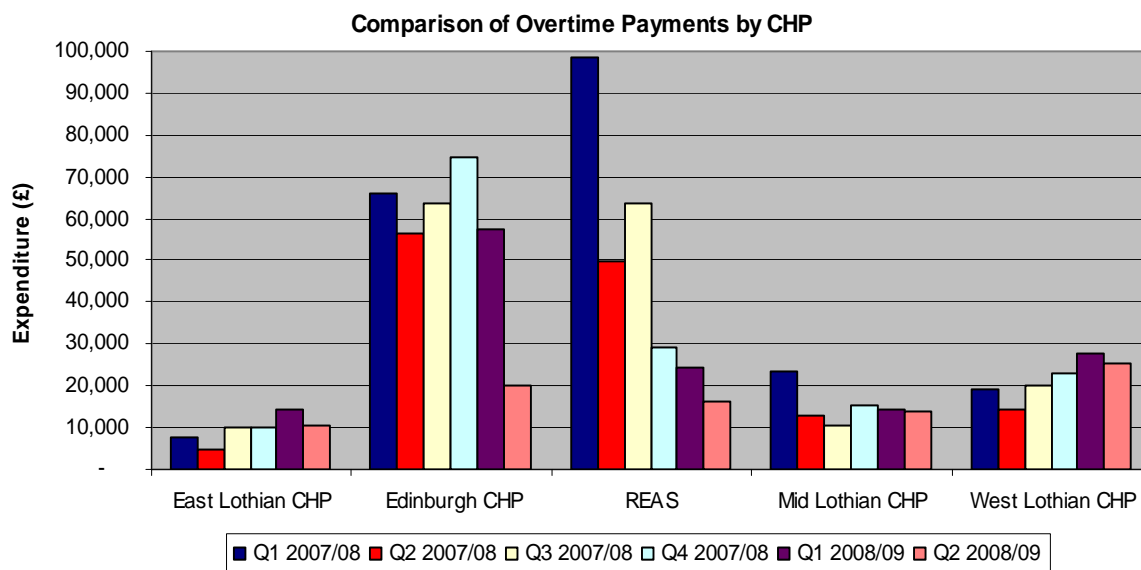
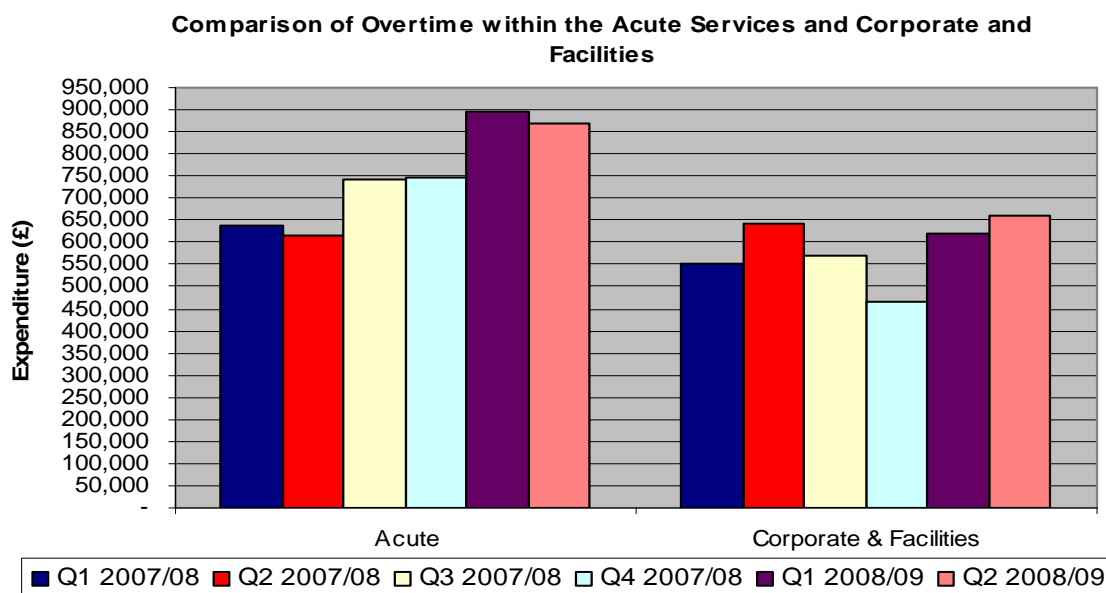


Chart 12



4.3 Enhanced Pay Costs

These payments are made to staff working on a shift basis and as such attract an enhancement for night, un-social, Saturday and Sunday hours working.

The total enhanced costs for the Q1-Q2 2008/09 period were c£14.4m. The following table illustrates the distribution of enhanced pay costs by staff group for this period.

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

Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Total YTD
Nursing Reg	1,772,211	1,334,620	1,495,002	1,562,896	1,333,599	1,546,142	9,044,471
Nursing Non-reg	531,861	469,786	518,218	503,163	472,085	502,870	2,997,983
P&T:A	28,880	17,054	25,239	12,722	12,619	12,276	108,791
P&T:B	16,590	7,522	9,397	5,250	5,260	7,165	51,183
A&C	81,502	65,842	76,076	65,764	65,492	74,337	429,012
Ancillary	262,380	294,949	320,203	271,294	323,728	299,742	1,772,295
Maintenance	4,723	6,676	7,348	5,436	7,060	7,085	38,328
Total	2,698,146	2,196,449	2,451,482	2,426,525	2,219,843	2,449,616	14,442,061

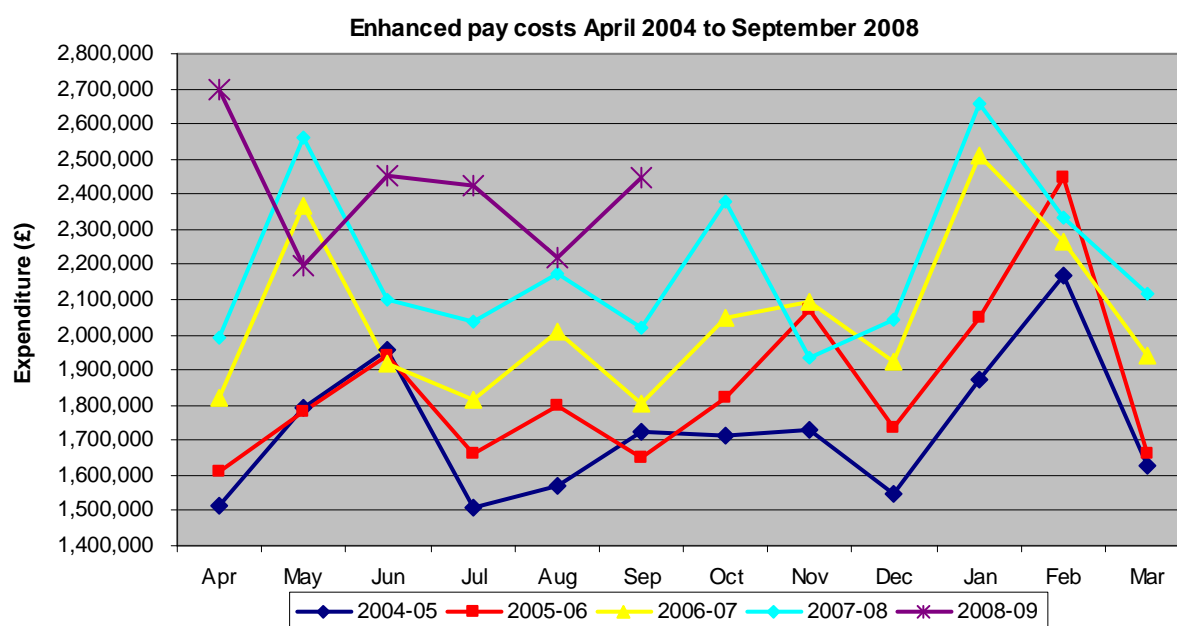
The table below provide a comparison of enhanced pay costs between the Q1-Q2 2007/08 and Q1-Q2 2008/09.

Table 13: Q1-Q2 2007/08 and Q1-Q2 2008/09 average Enhanced pay costs comparison

Staff Group	Q1-Q2 2007/08	Q1-Q2 2008/09	Difference	%Difference
Nursing Reg	8,370,306	9,044,471	674,165	8.05
Nursing Non-reg	2,533,428	2,997,983	464,555	18.34
P&T:A	88,065	108,791	20,726	23.53
P&T:B	29,749	51,183	21,433	72.05
A&C	359,213	429,012	69,799	19.43
Ancillary	1,473,708	1,772,295	298,587	20.26
Maintenance	26,356	38,328	11,971	45.42
Total	12,880,825	14,442,061	1,561,236	12.12

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

Chart 13



Enhanced pay costs for Q1-Q2 2008/09 have increased by average of 12.12% compared to the same period last year. All staff groups indicate a rise in Enhancement Payments.

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

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

Staff Group	East Lothian CHP		Edinburgh CHP		REAS	Mid Lothian CHP		West Lothian CHP	Total YTD
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP		Mid Lothian CHP	Lothian CHP		
Nursing Reg	5,763,880	868,408	423,907	691,612	611,189	333,854	353,048	9,045,897	
Nursing Non-reg	710,232	750,953	216,309	453,592	384,342	222,912	259,686	2,998,025	
P&T:A	99,203	1,360	1,890	3,932	320	-	2,786	109,491	
P&T:B	48,160	756	-	-	13	-	167	49,095	
A&C	119,189	174,798	114,700	1,718	9,180	-	9,346	428,930	
Ancillary	36,082	1,619,610	108,268	591	-	7,730	14	1,772,295	
Maintenance	-	38,328	-	-	-	-	-	38,328	
Total	6,776,746	3,454,212	865,074	1,151,444	1,005,044	564,496	625,045	14,442,061	

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

Chart 14.

Comparison of Enhanced Cost by CHPs

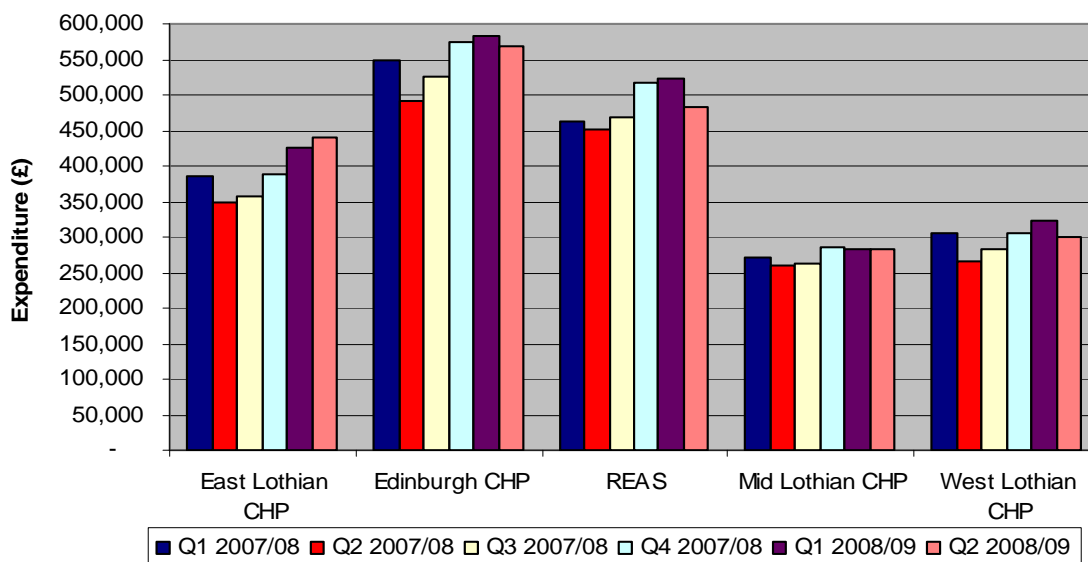
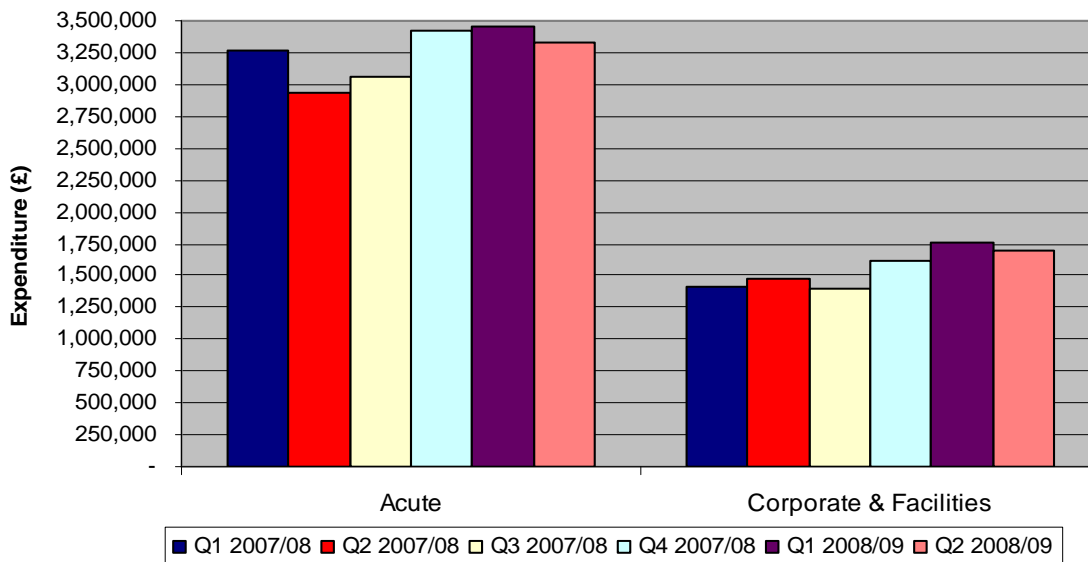


Chart 15

Comparison of Enhanced Cost by Acute and Corporate and Facilities



4.4 Training Grade Doctor Banding Payments

There is a legal requirement for all NHS Boards to ensure that all training grade medical rotas are compliant with the European Working Time Regulations (EWTR) by 2009. Within NHS Lothian approximately 43% of the trainees are banded on either 2A, 2B or 3 all of which are non-compliant. Progress towards compliance has thus far been achieved through local rota redesign or as a result of the implementation of Hospital at Night (HAN). However it is clear that a considerable challenge remains and a series of Working Time and Workforce Clinical Management Group seminars commenced on the 19th of February to develop options for workforce models.

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

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

Table 15: Training grade Doctor Banding Payments

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

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

Table 16: Junior Doctor Banding Expenditure by Division/CHPs Q1- Q2 2008/09

Division/CHP	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	YTD Total	% of total
Acute	1,178,358	1,226,172	1,241,186	1,204,411	1,247,924	1,285,893	7,383,945	89.57%
Corporate	2,098	743	759	759	759	759	5,878	0.07%
East Lothian CHP	16,467	13,041	12,038	15,453	11,076	14,025	82,099	1.00%
Edin Lothian CHP	25,889	27,325	30,723	22,955	26,938	50,053	183,884	2.23%
REAS	63,187	71,075	67,122	67,610	58,921	67,984	395,898	4.80%
Mid Lothian CHP	11,384	10,387	10,753	14,579	4,481	6,949	58,534	0.71%
West Lothian CHP	22,703	19,406	24,330	20,426	24,311	22,043	133,220	1.62%
Total	1,320,086	1,368,150	1,386,911	1,346,194	1,374,411	1,447,706	8,243,458	100.00%

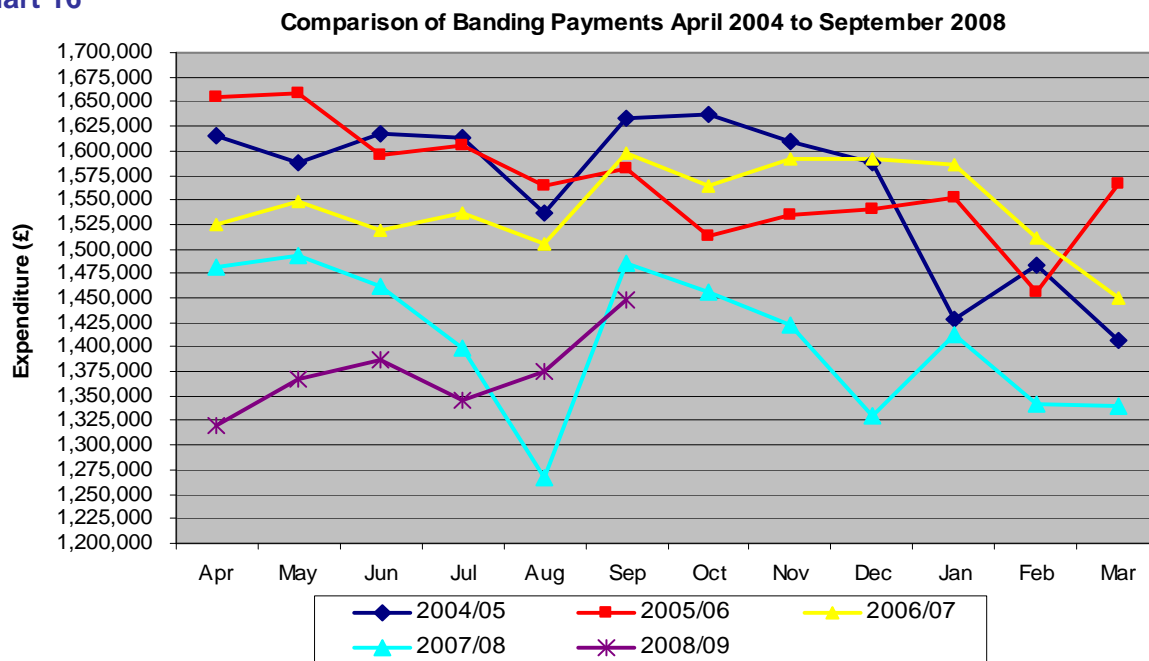
The following table and chart provide a comparison of banding pay costs between Q1-Q2 2007/08 and Q1-Q2 2008/09.

Table 17: Q1-Q2 2007/08 and Q1-Q2 2008/09 banding pay costs comparison (£)

Division/CHP	Q1-Q2 2007/08	Q1-Q2 2008/09	Q1-Q2 07/08 and Q1-Q2 208/09 variance
Acute	7,711,167	7,383,945	-327,222
Corporate	20,713	5,878	-14,835
East Lothian CHP	91,758	82,099	-9,659
Edin Lothian CHP	197,323	183,884	-13,439
REAS	397,037	395,898	-1,140
Mid Lothian CHP	31,337	58,534	27,198
West Lothian CHP	137,187	133,220	-3,967
Total	8,586,522	8,243,458	-343,064

The figures above show that between Q1-Q2 2007/08 and Q1-Q2 2008/09 overall expenditure on banding payments has decreased by 4% (c£343k). When taking into consideration pay inflation these reductions increase to c£1.8m in real terms. Within NHS Lothian the Acute Division accounts for 89.57 % and the community services 10.43%. It should however be noted that the figures for REAS and CHPs are still a best estimate as the costs are non detailed separately coded as 'other' within payroll, this is done as it is not possible to identify separately.

Chart 16



The following table highlights the areas where bandings have changed between Q1 2008/09 and Q2 2008/09.

Table 18: NHS Lothian Junior Doctors Bandings Q1/Q2 comparison

Former Division	Banding	Q1 2008/09	Q2 2008/09	Change
Acute	0	36	32	-4
	1A	344	334	-10
	1A (2B)	0	7	7
	1B	51	56	5
	2A	183	179	-4
	2A(2B)	2	0	-2
	2B	236	240	4
	3	5	21	16
	FB	1	1	0
	F6/FA	1	1	0
Acute Total		859	871	12
CHP/REAS	0	2	2	0
	1A	28	27	-1
	1B	47	46	-1
	1B (prov)	0	0	0
	1C	17	15	-2
	2A	17	4	-13
	2B	6	6	0
	2B (prov)	0	0	0
	FB	0	0	0
CHP/REAS Total		117	100	-17
Grand Total		976	971	-5

A breakdown of the above figures identify that according to the data provided by Medical Staffing 57.16% are now seen as being compliant with regards to the EWTR 2009 legislation.

Table 19: EWTR Compliance by Band as at September 2008

Division	Current Band	Non Compliant	Compliant
Acute	1A	5.09%	94.91%
	1B	-	100.00%
	2A	-	100.00%
	2A (2B)	75.42%	24.58%
	2B	92.08%	7.92%
	F6/FA	-	100.00%
	FB	-	100.00%
	NIL	-	100.00%
	3	100.00%	-
Acute Total		45.24%	54.76%
REAS/CHP	1A	-	100.00%
	1B	26.09%	73.91%
	1C	-	100.00%
	2A	100.00%	-
	2B	100.00%	-
	NIL	-	100.00%
REAS/CHP Total		22.00%	78.00%
Grand Total		42.84%	57.16%

Source: NHS Lothian Medical Staffing

5. Absence Management

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

With the first phase of implementation completed with over 2500+ e-Manager users, during the first quarter of 2008 (April-June) the main focus has been establishing a full Audit process to monitor Input and Usage to identify and target areas either missed during first phase of implementation or those areas not fully utilising system. This is an ongoing exercise and the HR Systems team have already identified areas requiring to be trained or retrained.

Medical Staffing Absence Recording - A separate Internal Audit Report detailing the Management of Leave for Medical Staffing was completed in January 2008 by the Internal Audit team. The report recommended that Medical Staffing Absence is recorded on HRMIS Line Management tool. There has been some initial progress with capturing and recording of Medical Staffing Absence information on HRMIS across NHS Lothian, however more emphasis needs to be placed on this.

5.1 Sickness Absence

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

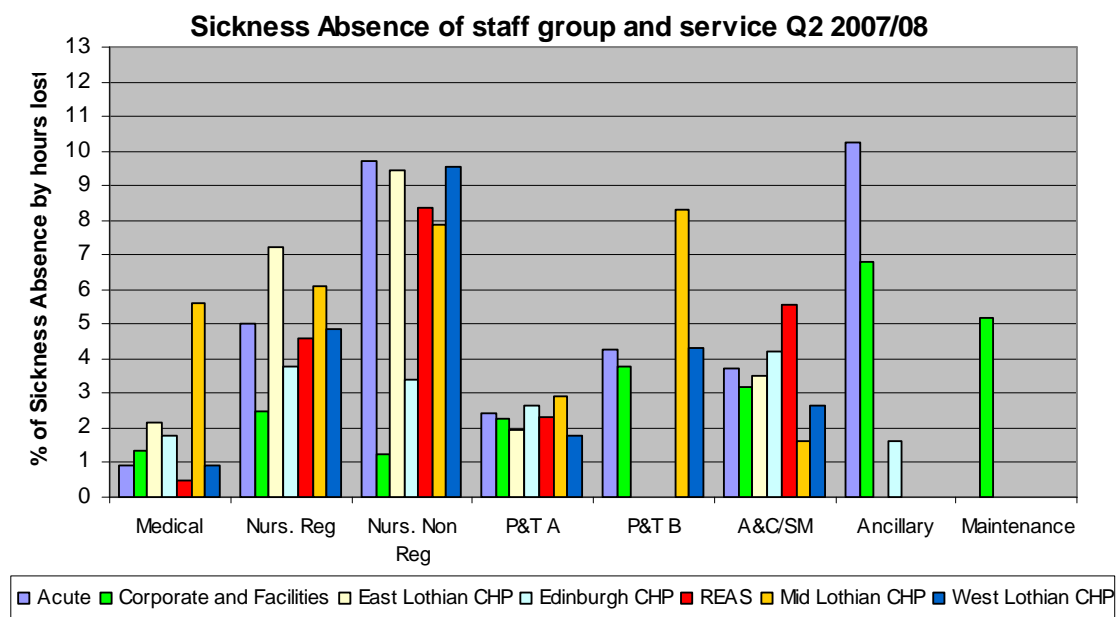
Table 20: Sickness Absence Percentages by Division/CHP for Quarter 2 2008/09

Staff Group	Corporate and Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
	Acute	Facilities						
Medical	0.90	1.36	2.18	1.79	0.47	5.60	0.93	1.04
Nurs. Reg	5.04	2.46	7.22	3.79	4.58	6.11	4.85	4.90
Nurs. Non Reg	9.69	1.24	9.46	3.42	8.38	7.89	9.57	8.36
P&T A	2.43	2.24	1.92	2.62	2.34	2.93	1.80	2.40
P&T B	4.26	3.79	-	-	-	8.30	4.32	4.16
A&C/SM	3.71	3.16	3.51	4.22	5.57	1.61	2.62	3.47
Ancillary	10.24	6.79	-	1.62	-	-	-	6.96
Maintenance	-	5.19	-	-	-	-	-	5.18
Total	4.53	4.79	6.48	3.43	4.90	5.73	4.57	4.61

Source: NHS Lothian HR System PWA

In the case of medical staff it is difficult to determine the true level of absence as historically this is not collected and fed to payroll on a consistent basis. Basic coverage is however improving, as can be identified in the data received from Mid Lothian CHP medical staff

Chart 17



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

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

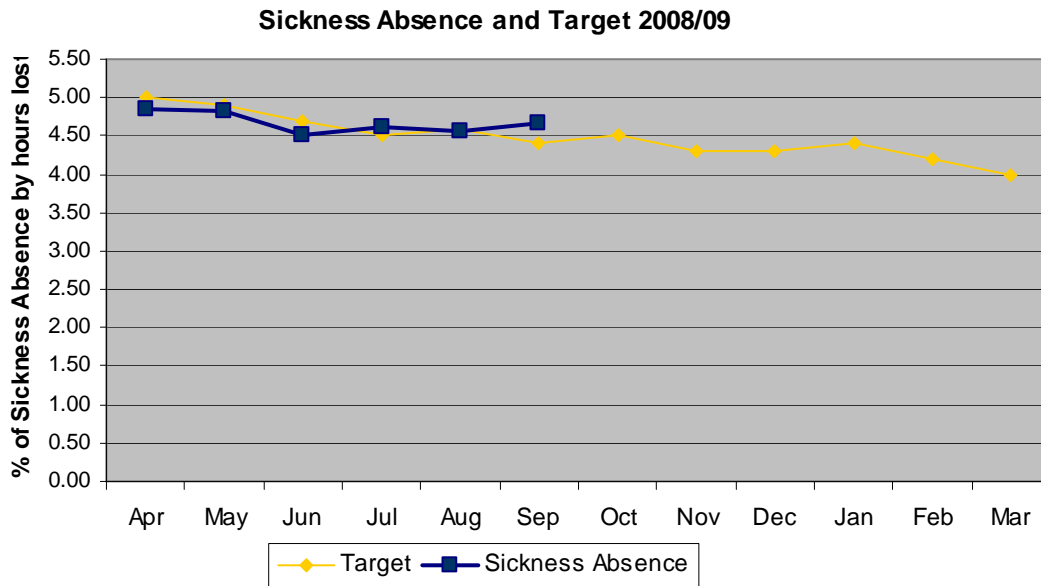
Table 21: Comparing total hours lost from sickness between Q2 2008/09 and Q2 2007/08

Staff Category	% of sickness absence	
	Q2 2007/08	Q2 2008/09
Medical	0.60	1.04
Nursing - Registered	5.38	4.90
Nursing - Non Reg	9.12	8.36
P&T A	2.66	2.40
P&T B	5.74	4.16
A&C/SM	4.04	3.47
Ancillary	8.05	6.96
Maintenance	3.92	5.18
Total	5.18	4.61

The table above shows a decrease over the Q2 2008/09 compared to Q2 2007/08 – the rise within Medical Staff is due to better reporting of absence.

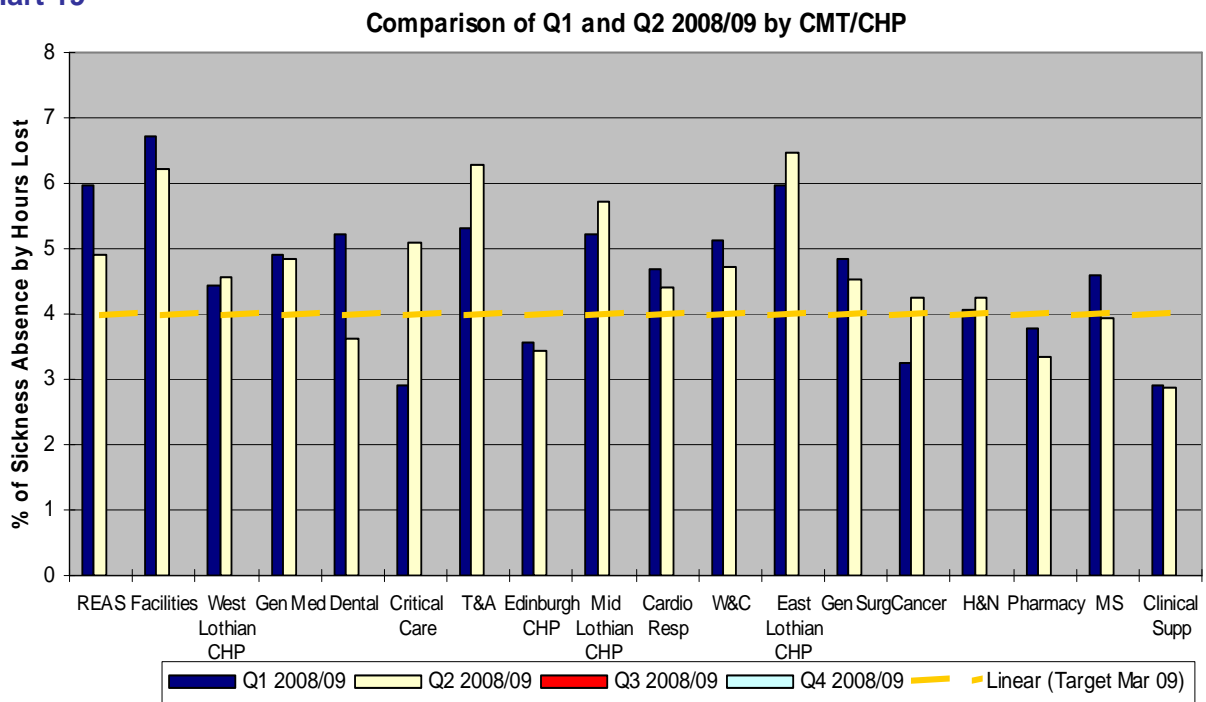
Below is the overall sickness absence with the Local Delivery Plan Heat target trajectory the following chart details this be CMT/CHP.

Chart 18:



From this chart it is possible to see that NHS Lothian sickness absence is currently just below the target set. The chart below details a comparison between CMT's and CHP's for the Q1-Q2 2008/09.

Chart 19



5.2 All Absence

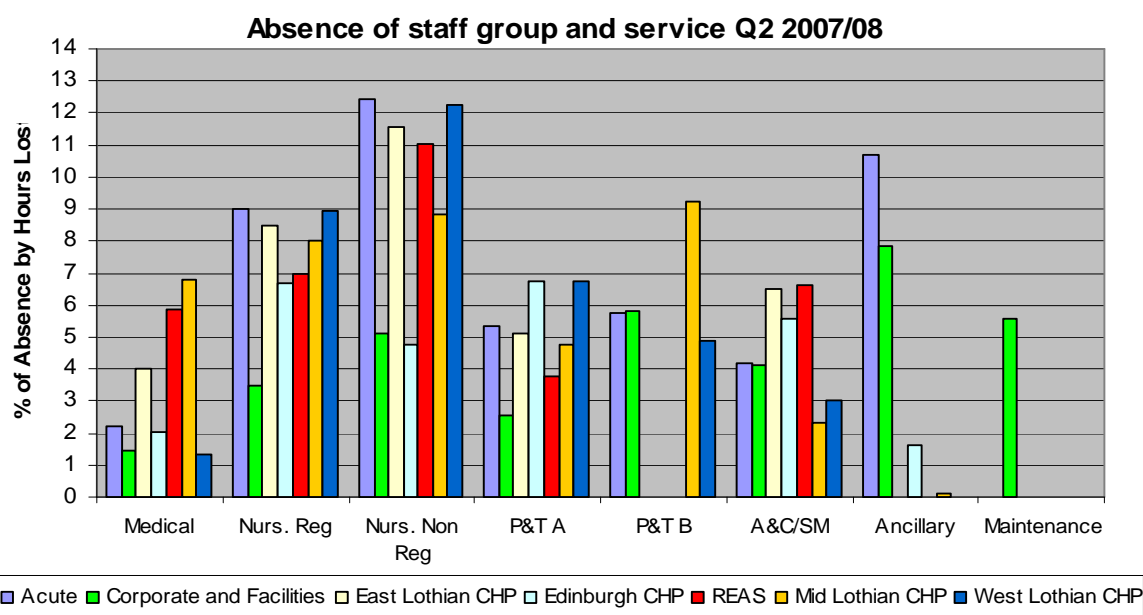
The charts and tables below detail all absence including: sickness and all other leave as detailed in the NHS Lothian Employment Policies and Procedures: Absence Recording Policy and Procedure by Division/CHP – excluding annual leave. Details on Annual Leave can be found with the table on page 24.

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

Table 22: All Absence Percentages by Division/CHP for Quarter 2 2008/09

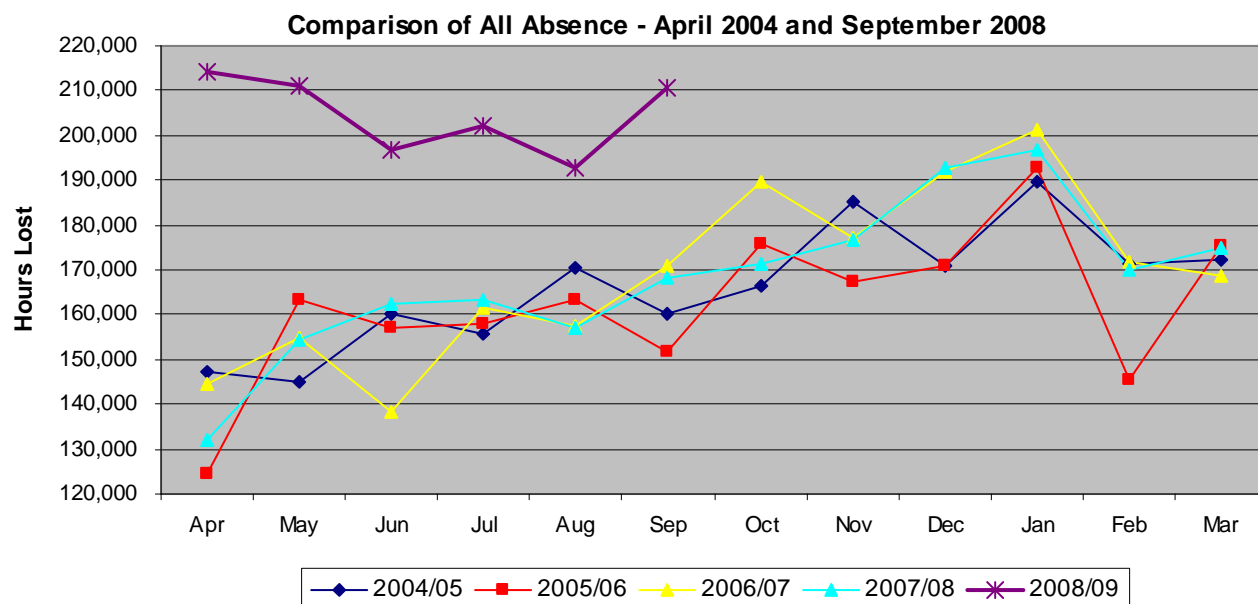
Staff Group	Corporate and Facilities		East Lothian	Edinburgh	REAS	Mid Lothian	West Lothian	Total
	Acute	Facilities	CHP	CHP		CHP	CHP	
Medical	2.23	1.47	4.01	2.04	5.88	6.79	1.35	2.46
Nurs. Reg	9.00	3.48	8.47	6.67	6.99	7.99	8.93	8.28
Nurs. Non Reg	12.43	5.12	11.55	4.79	11.06	8.82	12.27	10.73
P&T A	5.33	2.55	5.09	6.74	3.79	4.76	6.74	5.44
P&T B	5.74	5.79	-	-	-	9.25	4.89	5.59
A&C/SM	4.20	4.12	6.51	5.57	6.63	2.33	3.04	4.33
Ancillary	10.71	7.82	-	1.62	-	0.09	-	7.91
Maintenance	-	5.58	-	-	-	-	-	5.57
Total	7.15	5.76	8.30	5.91	7.37	7.25	7.38	6.83

Chart 20



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

Chart 21



The notable increase shown in April to September 2008 below is a direct result of the roll out of Empower Systems and increase data capture and recording of all types of absence.

Below is a table detailing All Absences during Quarter 2 against the hours lost

Table 23: All hours absent against hours available

Absence Category	Corporate & East Lothian		Edinburgh		REAS	Midlothian	West Lothian	Grand Total
	Acute	Facilities	CHP	CHP		Chp	CHP	
Hours Available	4,615,346	1,682,166	321,615	881,414	495,600	350,446	513,566	8,860,153
Sickness Leave hours	208,924	80,590	20,842	30,260	24,295	20,091	23,486	408,486
Other Leave hours	121,012	16,274	5,867	21,795	12,220	5,332	14,408	196,908
Annual Leave hours	538,085	184,606	31,755	79,426	56,396	36,876	64,197	991,342
Sickness Leave %	4.53	4.79	6.48	3.43	4.90	5.73	4.57	4.61
Other Leave %	2.62	0.97	1.82	2.47	2.47	1.52	2.81	2.22
Annual Leave %	11.66	10.97	9.87	9.01	11.38	10.52	12.50	11.19

Table 24: Breakdown of Other Leave

Absence Category	Corporate & East Lothian		Edinburgh		REAS	Midlothian	West Lothian	Grand Total
	Acute	Facilities	CHP	CHP		Chp	CHP	
Adoption %	0.02	0.04	-	-	-	0.01	-	0.02
Career Break %	0.16	0.03	0.25	0.33	0.02	0.09	0.00	0.13
Carers Leave %	0.11	0.08	0.11	0.12	0.34	0.11	0.02	0.12
Compassionate Leave %	0.08	0.07	0.14	0.12	0.11	0.10	0.01	0.09
Maternity Leave %	1.40	0.41	0.93	1.37	1.12	0.82	1.23	1.14
Parental Leave %	0.01	0.01	-	0.01	0.03	-	0.01	0.01
Paternity %	0.02	0.06	0.01	-	0.04	0.01	-	0.02
Sabbatical %	-	-	-	-	0.06	-	-	0.00
Special Leave %	0.10	0.14	0.03	0.22	0.04	0.03	1.00	0.16
Study Leave %	0.59	0.06	0.36	0.24	0.52	0.35	0.45	0.42
Unauthorised Absence %	0.01	0.05	-	0.02	0.00	-	0.01	0.02
Unpaid Leave %	0.13	0.02	-	0.05	0.17	-	0.08	0.09
Total %	2.62	0.97	1.82	2.47	2.47	1.52	2.81	2.22

5.3 Long Term All Absence

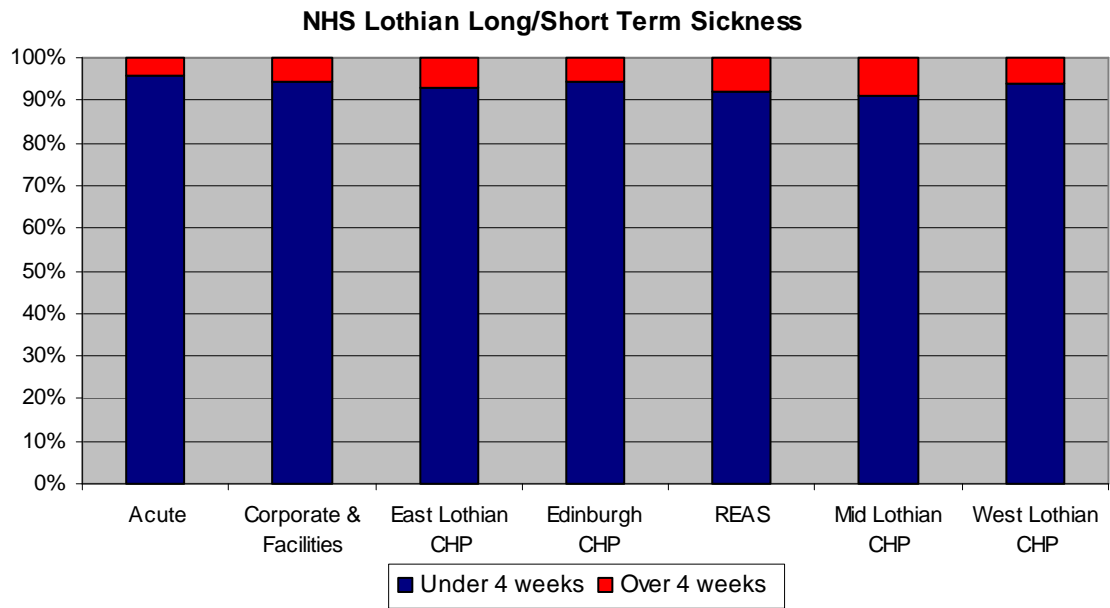
The chart below shows (in percentages) the distribution of absence by division classified as 'long term sick' where individuals have been off on sick leave for longer than a four-week period in comparison to those classified as short term sick.

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

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

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

Chart 22.



6. Staff Supplements

6.1 Directly Employed Medical Locums

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

In the Q1 – Q2 2008/09 period NHS Lothian has spent c£2.12m on directly employed medical locum staff, 77% of which is on Consultant level staff.

The following tables and charts illustrate the expenditure on directly employed locum medical staff for Q1-Q2 2008/09

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

Grade	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Total
Clinical Assistant	404	404	404	404	404	404	2,425
Clinical Fellow	-	-	-	-	-	-	-
Consultant	294,159	249,829	267,965	276,600	232,138	282,534	1,603,225
Dental Practitioners	-	-	-	15,374	25,497	11,417	52,288
Medical Officer	52,858	40,048	53,520	42,765	45,989	46,757	281,937
Staff Grade	18,479	17,472	14,490	16,642	25,557	16,599	109,238
SHO	-	7,535	2,991	9,492	4,438	-	24,455
SPR	-	10,109	19,848	10,150	6,277	6,277	52,660
Total	365,900	325,396	359,218	371,426	340,299	363,988	2,126,229

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

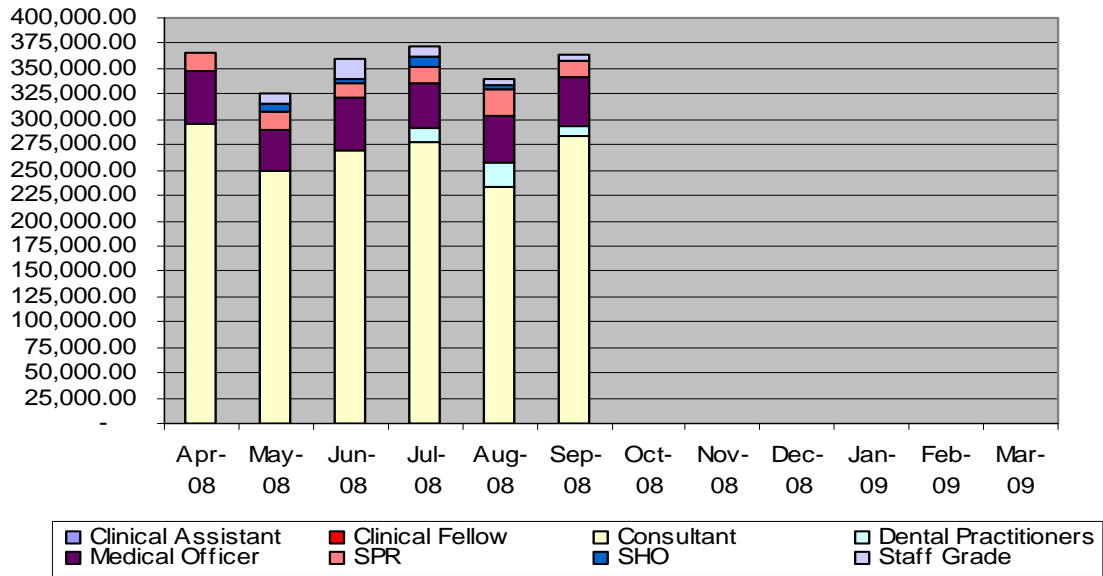
Grade	Corporate & East Lothian		Edinburgh		Mid Lothian		West Lothian	Grand Total
	Acute	Facilities	CHP	CHP	REAS	CHP	CHP	
Clinical Assistant	-	-	-	-	-	-	2,425	2,425
Clinical Fellow	-	-	-	-	-	-	-	-
Consultant	1,360,026	68,807	-	-	65,812	58,886	49,695	1,603,225
Dental Practitioners	-	-	-	-	-	-	52,288	52,288
Medical Officer	272,193	7,239	-	-	-	-	2,505	281,937
Staff Grade	93,741	-	-	-	4,666	-	10,831	109,238
SHO	24,455	-	-	-	-	-	-	24,455
SPR	52,660	-	-	-	-	-	-	52,660
Total	1,803,074	76,046	-	-	70,477	58,886	117,745	2,126,229

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

Grade	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Total YTD Average
Clinical Assistant	0.09	0.09	0.09	0.09	0.09	0.09	0.09
Clinical Fellow	-	-	-	-	-	-	-
Consultant	34.18	27.53	28.59	27.96	24.57	29.26	28.68
Dental Practitioners	-	-	-	2.10	2.95	1.50	1.09
Medical Officer	7.34	5.35	6.25	6.31	5.98	5.61	6.14
Staff Grade	3.97	3.90	2.82	3.43	3.44	2.80	3.39
SHO	-	1.00	1.00	1.77	0.80	-	0.76
SPR	-	1.65	1.40	1.43	1.00	1.00	1.08
Total	45.58	39.52	40.15	43.09	38.83	40.26	41.24

Chart 23.

**Directly Employed Locum Medical Staff expenditure (£)
by month**



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

Chart 24

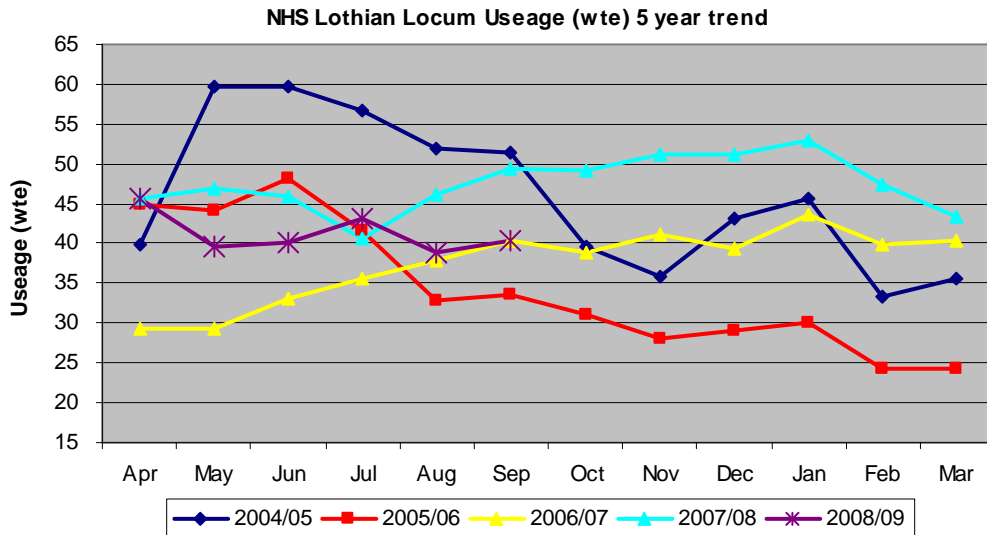
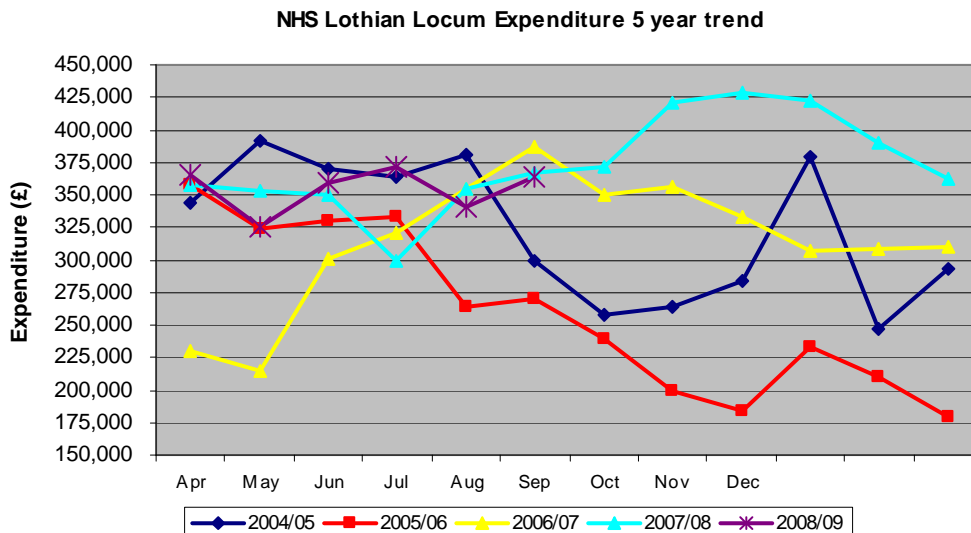


Chart 25



Please note that both expenditure and utilisation have decreased during the Q1-Q2 period when compared to the same period in 2007/08 showing a decrease of c£8.6k (1%) and 4.42 wte (10%). A breakdown can be found in Tables 26 and 27.

Q2 2008/09 utilisation when compared with Q1 2008/09 shows an increase of on average 0.48 wte (1.2%) in Locum usage, with costs decreasing by c£122k (10%). This decrease is partially due to the additional use of new Consultants and a reduction of all other grades.

Below are two tables comparing wte and expenditure by grade. The comparison shown in table 28 looks at Q1 - Q2 2007/08 and Q1 - Q2 2008/09 and the comparison shown in table 29 gives details comparing Q1 2008/09 and Q2 2008/09.

Table 29: Comparing Expenditure and wte for Q1-Q2 2008/09 and Q1-Q2 2007/08 for Locum Staff

Grade	£ Q1- Q2 2007/08	£ Q1-Q2 2008/09	£ Difference	£ % of difference	wte Q1-Q2 2007/08	wte Q1-Q2 2008/09	wte Difference	wte % of difference
Clinical Assistant	2,021	2,425	404	20%	0.09	0.09	0.0	0.00%
Clinical Fellow	4,087	-	-4,087	-	-	-	-	0.00%
Consultant	1,503,140	1,603,225	100,085	7%	28.78	28.68	-0.09	-0.33%
Dental Practitioners	2,506	52,288	49,782	-	0.09	1.09	1.00	0.00%
Medical Officer	213,669	281,937	68,268	32%	6.52	6.14	-0.38	-5.86%
Staff Grade	128,075	109,238	-18,837	-15%	2.98	3.39	0.42	13.98%
SHO	57,657	24,455	-33,202	-58%	1.42	0.76	-0.66	-46.36%
SPR	169,373	52,660	-116,713	-69%	5.95	1.08	-4.87	-81.86%
Total	2,080,528	2,126,229	45,701	2%	45.82	41.24	-4.59	-10.01%

Table 30: Comparing Expenditure and wte for Q1 2008/09 and Q2 2008/09 for Locum Staff

Grade	£ Q1 2008/09	£ Q2 2008/09	£ Difference	£ % of difference	wte Q1 2008/09	wte Q2 2008/09	wte Difference	wte % of difference
Clinical Assistant	1,213	1,213	-	-	0.09	0.09	-	-
Clinical Fellow	-	-	-	-	-	-	-	-
Consultant	811,953	791,272	-20,682	-3%	30.10	27.26	-2.84	-9.4%
Dental Practitioners	-	52,288	52,288	-	-	2.18	2.18	-
Medical Officer	146,426	135,511	-10,915	-7%	6.31	5.97	-0.34	-5.4%
Staff Grade	50,440	58,798	8,357	17%	3.56	3.22	-0.34	-9.6%
SHO	10,526	13,929	3,404	32%	0.67	0.86	0.19	28.5%
SPR	29,957	22,703	-7,254	-24%	1.02	1.14	0.13	12.4%
Total	1,050,515	1,075,714	25,199	2%	41.75	40.73	-1.02	-2.4%

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

Locum Grade	0-3 months	4-6 months	7-9 months	10-12 months	1-2 years	2+ years	Grand Total
Locum Ass Clinical Director	-	-	-	-	-	0.09	0.09
Locum Consultant	6.00	3.85	6.75	2.25	8.09	2.32	29.26
Locum Dental Officer	0.06	-	0.09	0.04	0.29	1.02	1.50
Locum Medical Officer	1.59	0.34	0.06	0.11	0.68	2.82	5.61
Locum Staff Doctors	1.00	0.30	-	-	1.50	-	2.80
Locum SHO	-	-	-	-	-	-	-
Locum Specialist Registrars	-	1.00	-	-	-	-	1.00
Grand Total	8.65	5.49	6.90	2.40	10.56	6.25	40.26

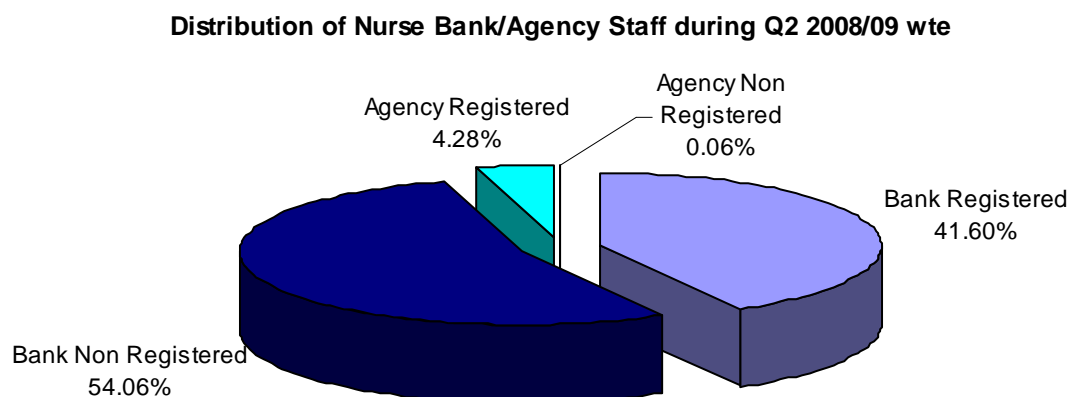
The table has been included to ascertain length of service of locum medical staff and has been taken from the September 2008 pay roll file and date of grade.

6.2 Nurse Bank and Agency Utilisation

The total bank and agency expenditure for Q2 2008/09 period is c£6.6m.

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

Chart 26



Source – NHS Lothian Nurse Bank system

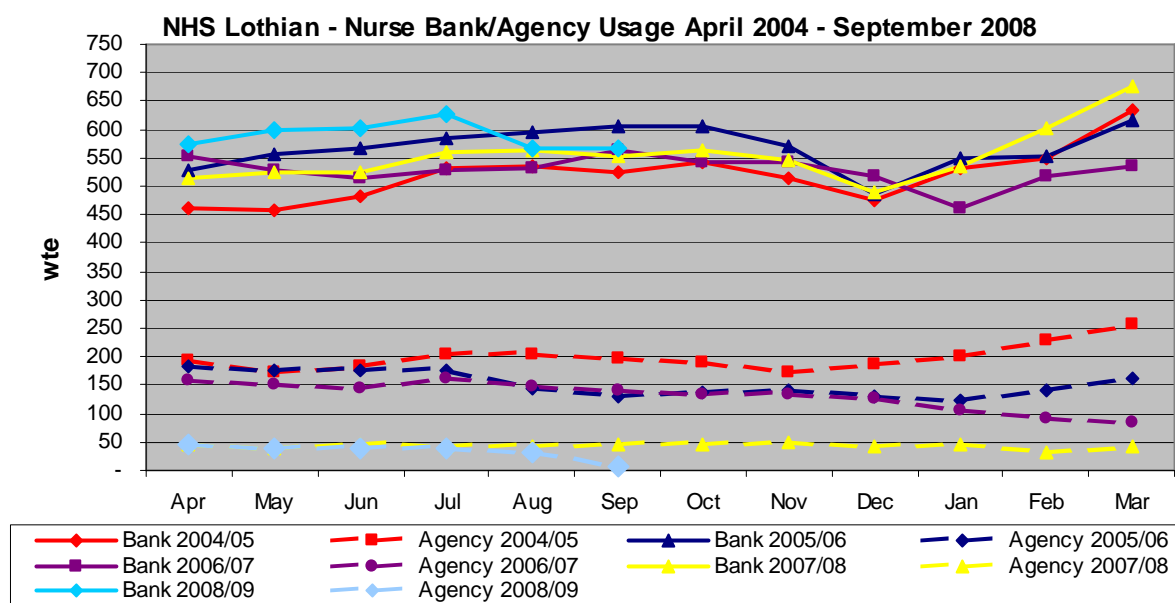
The ratio of bank to agency is 95%:5% for the financial year to date this contrasts with 92%:8% for the same period in the last financial year showing a slight change in last quarters comparison figures. The reduction in agency staffing has continued to be the main focus for action within Divisions. Overall during the Q1-Q2 2008/09 period there as been an increase of 40.97 wte when compared with the Q1-Q2 2006/07 figures, this is an increase of 49.38 wte in bank usage and a decrease of 9.01 wte in Agency usage. A comparison between the Q1-Q2 2007/08 and Q1-Q2 2008/09 can be found in the table below:

Table 32: Comparison of Nurse Bank/Agency usage Q1-Q2 2007/08 and Q1-Q2 2008/09

Staff Category	Q1-Q2 2007/08	Q1-Q2 2008/09	Difference +/-	% of difference
Bank Registered	211.18	254.45	43.27	20%
Bank Non Registered	328.93	335.04	6.11	2%
Agency Registered	41.51	32.96	-8.56	-21%
Agency Non Registered	1.42	0.96	-0.46	-32%
	583.04	623.41	40.37	7%

Combined bank and agency utilisation has increased by an average of 40.37 wte in Q1-Q2 2008/09, reflecting the 9.01 wte reduction in Agency utilisation. The following chart and table provide a comparison of the utilisation between April 2004 and September 2008.

Chart 27



The expenditure for Q2 2008/09 is shown in the table below, together with a comparison between the current and last quarter.

Table 33: Breakdown of Agency/Bank Expenditure

Staff Category	Corporate & East Lothian			Edinburgh	Mid Lothian	West Lothian		Grand Total
	Acute	Facilities	CHP	CHP	CHP	REAS	CHP	
Agency Non Reg	1,426	-	-	-	-	-	-	1,426
Agency Reg	40,060	-	29,127	-	-	-	-	69,187
Nurse Bank Non Reg	1,182,181	82,952	190,367	436,191	464,736	345,215	103,288	2,804,930
Nurse Bank Reg	1,816,906	89,546	281,671	498,621	494,274	431,234	123,345	3,735,596
Grand Total	3,040,572	172,498	501,165	934,812	959,009	776,449	226,633	6,611,138

Table 34: Comparison of Agency/Bank Expenditure

Staff Category	Q1 2008/09	Q2 2008/09	Difference +/-	% of difference
Agency	270,455	70,613	-199,842	-73.89%
Bank	6,321,359	6,540,525	219,167	3.47%
Total	6,591,814	6,611,138	19,324	0.29%

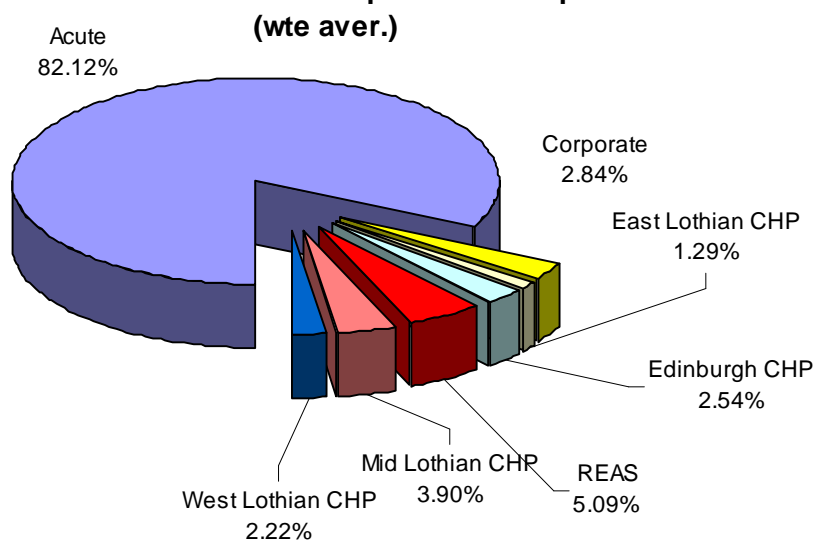
The above table shows a continued decline in Agency Nursing expenditure and an increase in the usage and expenditure on Bank Nursing Staff.

7. Consultant Medical Staffing

The following chart illustrates the distribution of the 667 wte consultant medical workforce; this does not include University employed honorary staff.

Chart 28

Distribution of Consultants from April 2008 to September 2008



The following tables detail Consultant workforce and costs by month.

Table 35: NHS Lothian Consultant wte Q1-Q2 2008/09

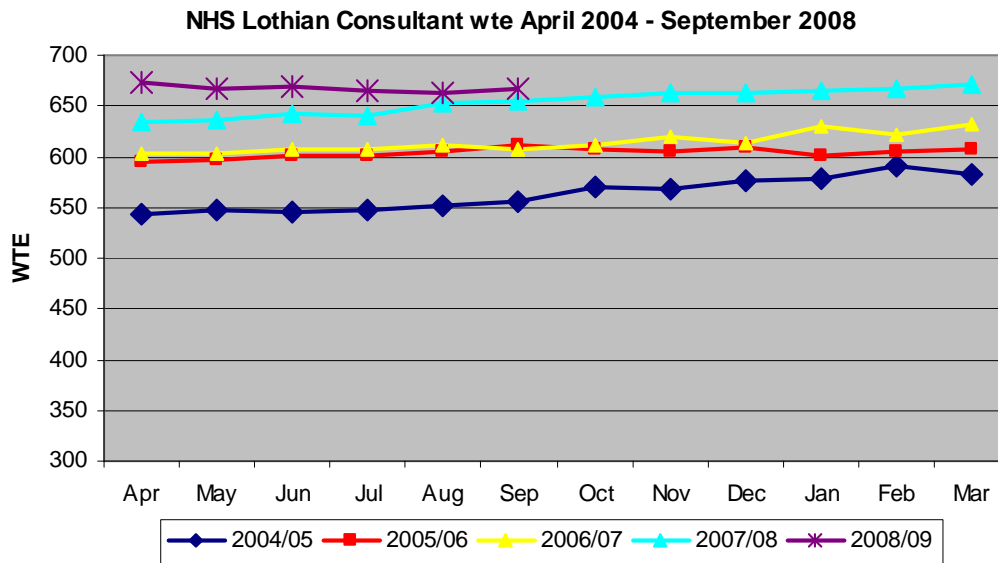
Division/Service	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	YTD Average
Acute	552.81	544.71	548.32	548.76	546.41	548.79	548.30
Corporate	20.09	19.80	19.96	17.16	19.10	17.56	18.94
East Lothian CHP	8.68	8.68	8.68	8.72	8.30	8.45	8.59
Edinburgh CHP	16.55	17.55	17.55	16.74	16.74	16.74	16.98
REAS	34.28	34.27	33.69	33.69	33.69	34.10	33.95
Mid Lothian CHP	26.64	26.64	27.00	25.12	24.61	26.27	26.05
West Lothian CHP	15.02	15.10	14.84	14.77	14.66	14.66	14.84
Total	674.07	666.75	670.04	664.96	663.51	666.57	667.65

Table 36: NHS Lothian Consultant Costs Q1-Q2 2008/09

Division/CHP	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Total
Acute	6,154,370	6,205,545	6,422,872	6,628,377	6,322,404	6,344,293	38,077,860
Corporate	210,702	224,352	211,924	193,263	200,721	181,108	1,222,070
East Lothian CHP	88,047	88,188	93,728	95,511	88,036	89,721	543,232
Edinburgh CHP	176,763	210,986	191,393	190,280	182,847	182,906	1,135,176
REAS	364,214	404,172	380,990	397,421	370,680	372,598	2,290,076
Mid Lothian CHP	242,261	331,587	257,167	243,191	228,705	255,175	1,558,087
West Lothian CHP	152,160	152,843	157,923	161,684	154,183	154,548	933,342
Total	7,388,517	7,617,674	7,715,997	7,909,729	7,547,576	7,580,349	45,759,842

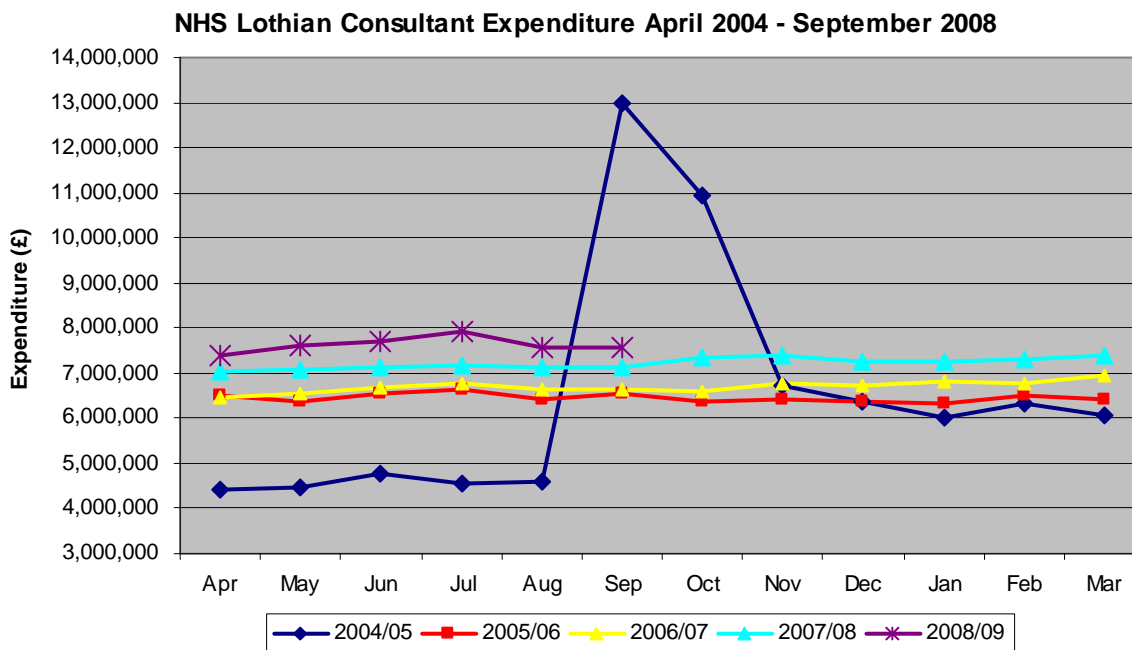
The following charts provide a comparison of utilisation and expenditure between April 2004 and September 2008.

Chart 29



The Consultant workforce has increased by 24.70 wte (3.84%) when compared with Q1- 2 2008/09.

Chart 30



In line with the increase in wte of 24.70 (3.84%), the expenditure shows an increase of 7.32% (c£3.1m). The total expenditure on consultants for this financial year to date is c£45.7m this compares with Q1-Q2 2007/08 expenditure of c£42.6m.

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

The table below shows a comparison between all consultants' wte and expenditure between Q1-Q2 2007/08 and Q1-Q2 2008/09.

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

Division/CHP	Q1-Q2 2007/08 (£)	Q1-Q2 2008/09 (£)	Difference	% of Difference	Q1-Q2 2007/08 wte	Q1-Q2 2008/09 wte	Difference	% of Difference
Acute	34,919,320	38,077,860	3,158,540	9.05	518.73	548.30	29.57	5.70
Corporate	1,462,568	1,222,070	-240,499	-16.44	20.59	18.94	-1.64	-7.99
East Lothian CHP	581,795	543,232	-38,563	-6.63	9.94	8.59	-1.36	-13.66
Edinburgh CHP	1,126,355	1,135,176	8,822	0.78	18.30	16.98	-1.32	-7.20
REAS	2,157,346	2,290,076	132,730	6.15	32.97	33.95	0.98	2.97
Mid Lothian CHP	1,505,372	1,558,087	52,715	3.50	27.85	26.05	-1.81	-6.48
West Lothian CHP	884,085	933,342	49,257	5.57	14.57	14.84	0.27	1.84
Total	42,636,840	45,759,842	3,123,002	7.32	642.95	667.65	24.70	3.84

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

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

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

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

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

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

Time for travelling in all these categories is also included.

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

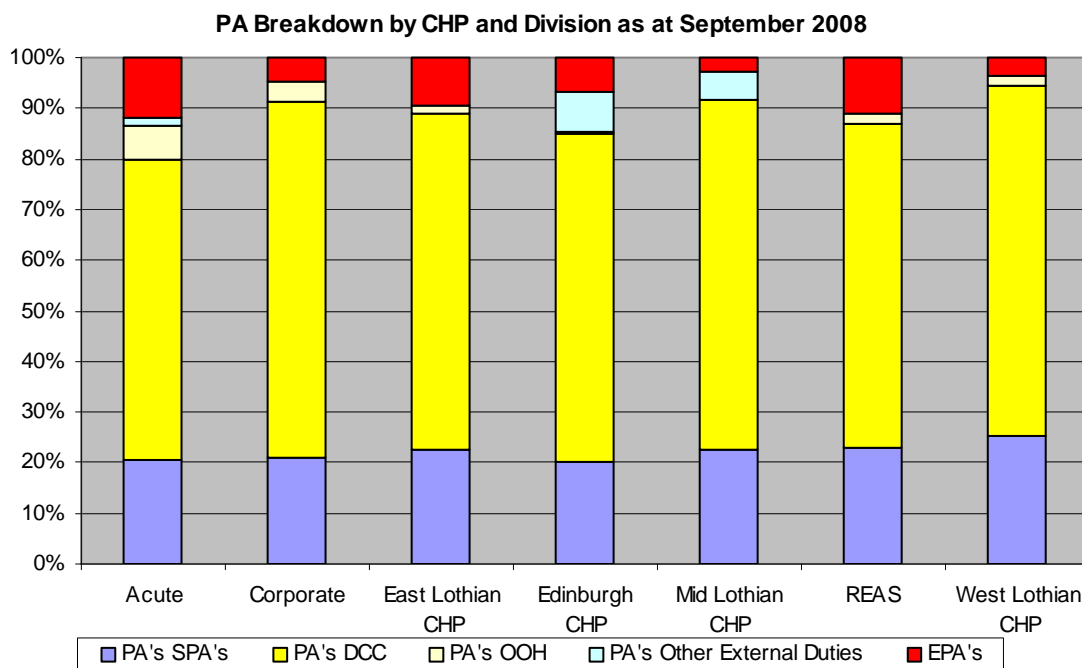
The following section details the number of PA's and EPA's utilised within each CMT/CHP in Lothian. The figures reflect the figures **as at September 2008** and as such will be used as a baseline to monitor progress in the current job planning process. A comparison of the data will be available as at September 2008.

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

Category	Total PA's	PA's				PA's Other External Duties	EPA's	EPA's as a Percentage of PA's
		SPA's	PA's DCC	PA's OOH				
Acute - Cancer	300.0	69.1	208.8	5.7	16.5	30.0	10.0	
Acute - Cardio	230.0	57.5	145.5	27.0	-	45.0	19.6	
Acute - Clinical Support	802.5	175.9	563.4	29.3	15.3	93.0	11.6	
Acute - Critical Care	218.0	56.5	115.5	41.0	5.0	32.0	14.7	
Acute - General Medicine	758.5	183.5	479.5	74.5	34.5	103.0	13.6	
Acute - General Surgery	483.0	106.0	344.3	27.8	10.5	90.0	18.6	
Acute - Head & Neck	584.5	109.5	405.5	40.3	9.0	61.5	10.5	
Acute - Musculoskeletal	258.5	62.5	171.5	16.0	3.5	24.5	9.5	
Acute - Theatres and Anaesthetics	795.5	191.3	513.5	80.8	11.0	82.5	10.4	
Acute - Women & Children	854.0	201.5	571.9	61.4	5.0	131.0	15.3	
Corporate	110.5	21.9	72.8	3.9	-	5.0	4.5	
East Lothian CHP	66.0	16.5	48.5	1.0	-	7.0	10.6	
Edinburgh CHP	92.0	20.5	66.3	0.3	8.0	7.0	7.6	
Mid Lothian CHP	207.0	47.0	143.0	-	11.0	6.0	2.9	
REAS	368.0	94.5	264.8	8.8	-	46.0	12.5	
West Lothian CHP	105.0	27.0	74.0	2.0	-	4.0	3.8	
Grand Total	6,233.0	1,440.6	4,188.6	419.4	129.3	767.5	12.3	

Not all the SPA's, DCC's OOH's and Other external duties add up to the total Programme Activity data displayed above this is being looked into for future reports. These discrepancies are marginal.

Chart 31.



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

Chart 32

Comparison of Programmed Activity - Acute

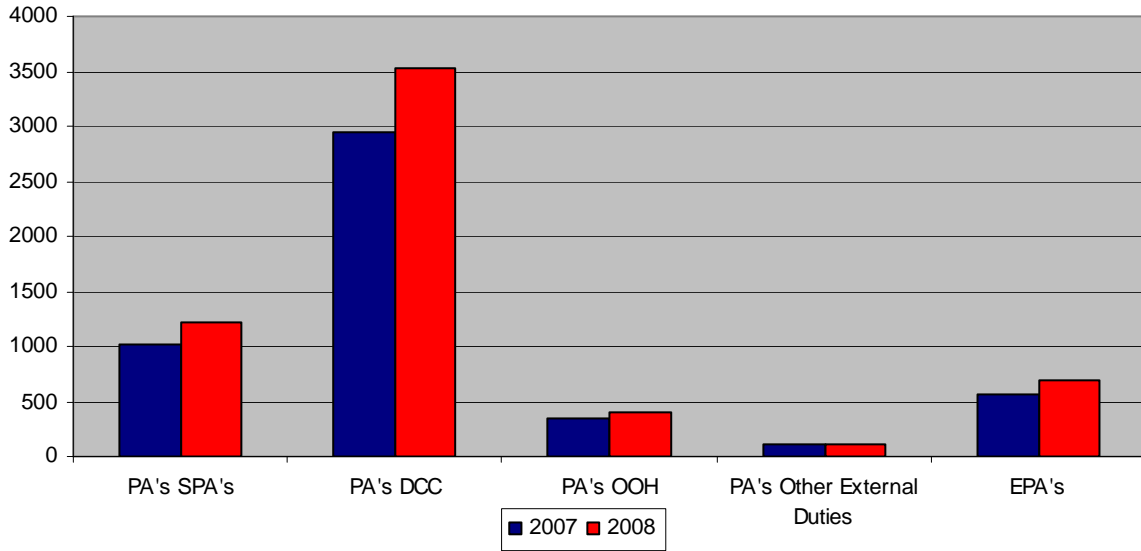


Chart 33

Comparison of Programmed Activity - East Lothian CHP

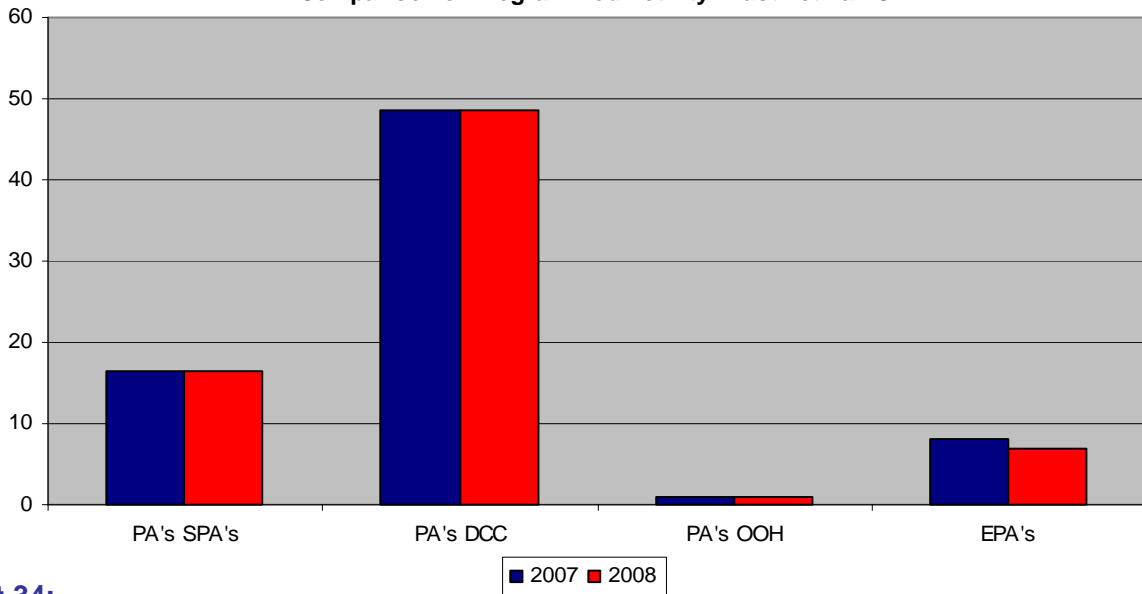


Chart 34:

Comparison of Programmed Activity - Edinburgh CHP

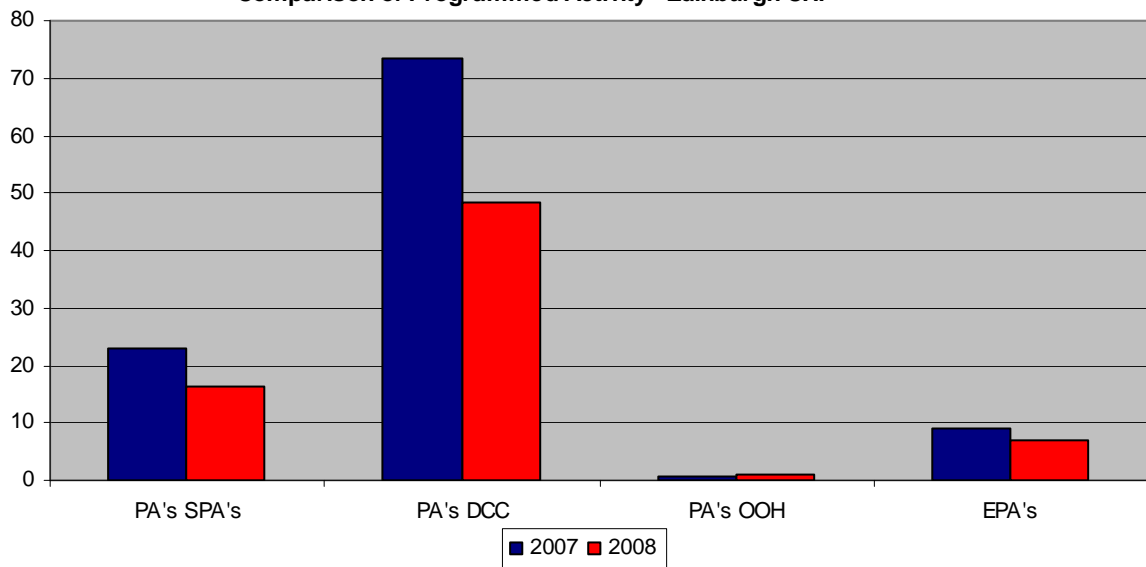


Chart 35

Comparison of Programmed Activity - Mid Lothian CHP

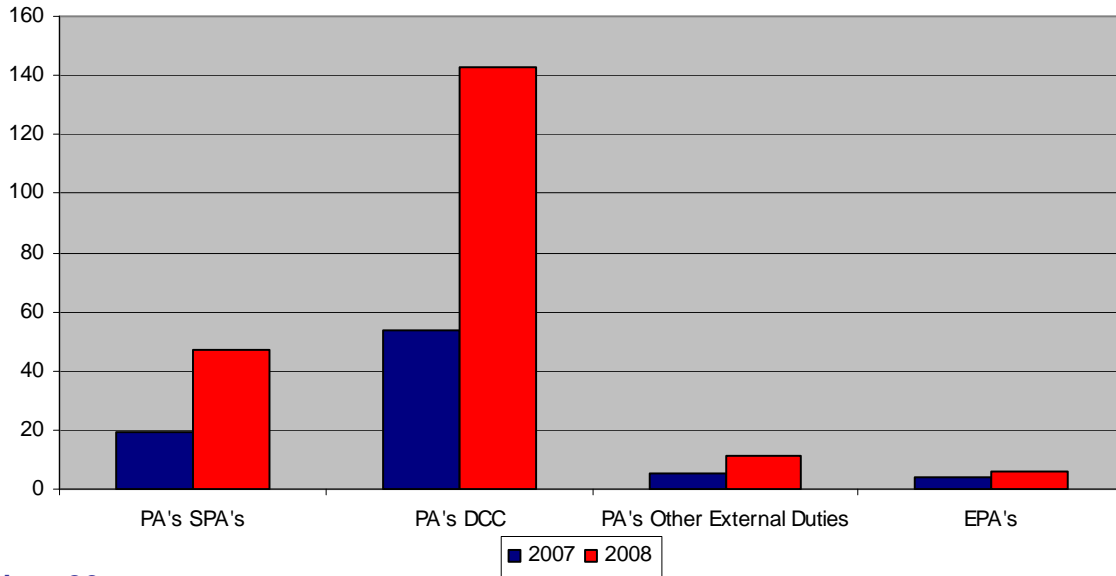


Chart 36:

Comparison of Programmed Activity - REAS

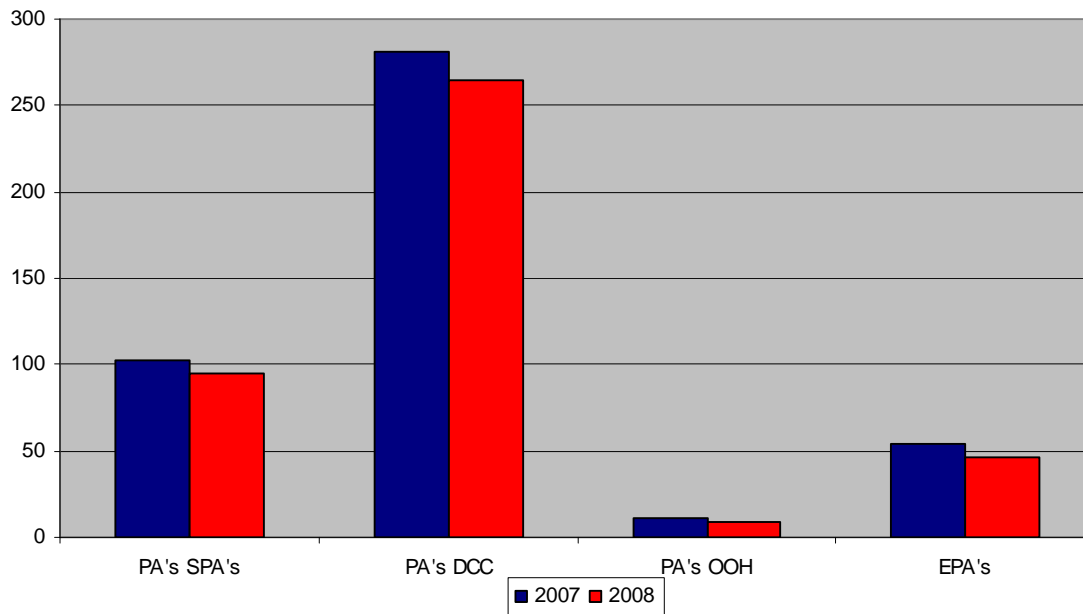
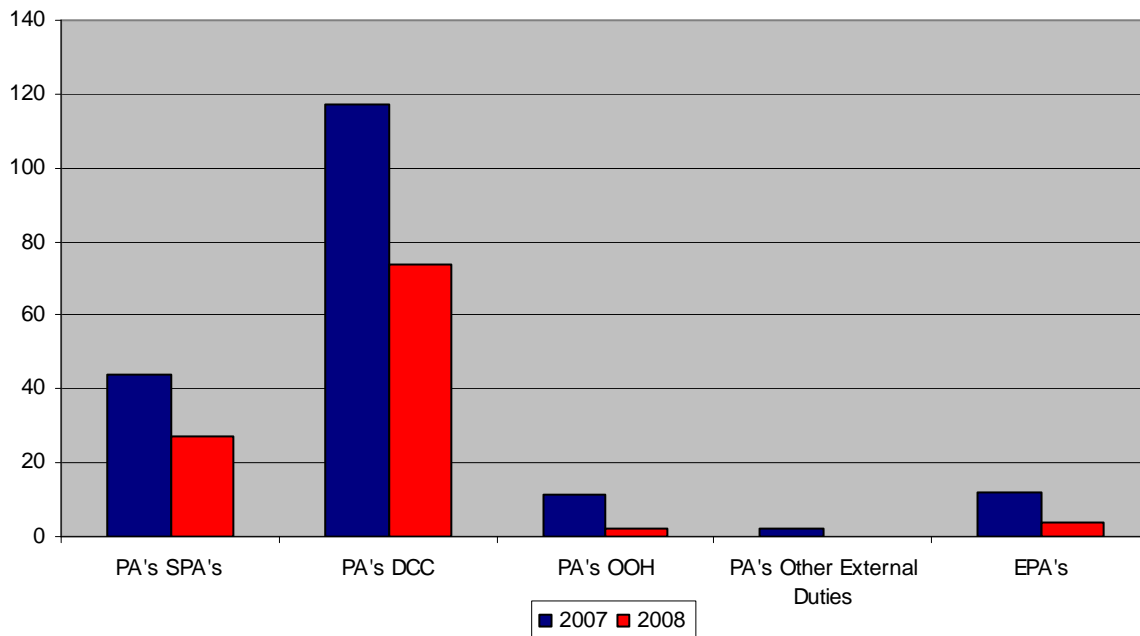


Chart 37:

Comparison of Programmed Activity - West Lothian CHP



8 Temporary Staffing Measures

8.1 Fixed Term Contracts

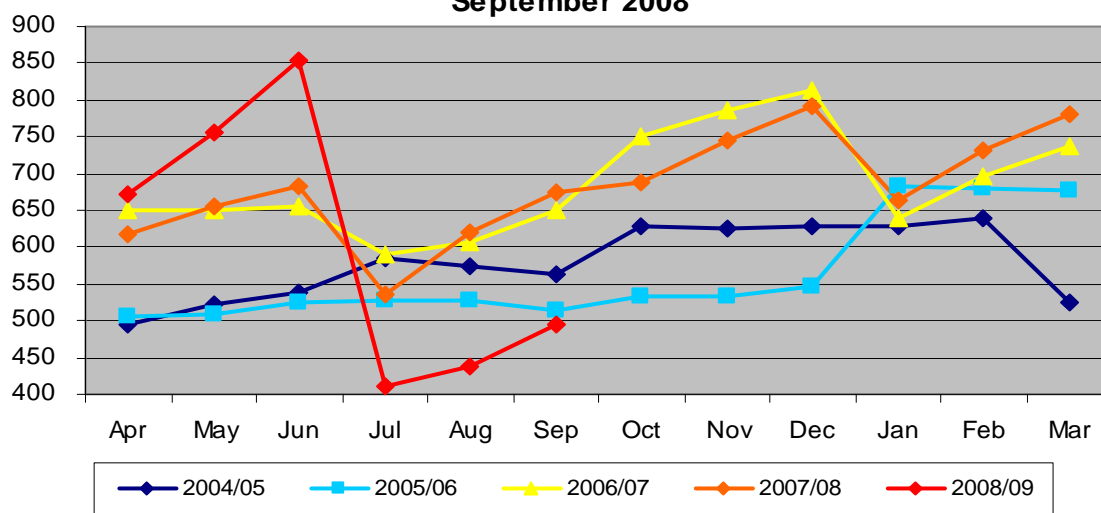
The following table and chart detail the usage of fixed term contracts.

Table 39: Fixed Term Contracts April 2004 – September 2008

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

Chart 38.

Comparison fixed term contracts for April 2004 and September 2008



The utilisation of fixed term contracts has decreased by 4.62% in Q2 2008/09 when compared with the same period in the previous year. Over the past Quarter there has been significant housekeeping throughout NHS Lothian consequently the figures are much reduced. The table below details this information broken down by staff group.

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

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

8.2 Secondments

The table below gives details of staff on secondment within NHS Lothian as at June 2008.

Table 41: Staff on Secondment by Category

Quarter	Area Seconded To	Secondment Type	Active		Completed		Total	
			Heads	wte	Heads	wte	Heads	wte
Pre 2008/09			128	116.41	231	200.37	359	316.78
Q1	NHS Lothian	higher grade	10	9.80	-	-	10	9.80
		same grade	7	6.30	-	-	7	6.30
	Outwith NHS Lothian	higher grade	1	0.70	-	-	1	0.70
		same grade	5	3.40	-	-	5	3.40
Q1 Total			23	20.20	-	-	23	20.20
Q2	NHS Lothian	higher grade	10	9.61	-	-	10	9.61
		same grade	12	10.50	-	-	12	10.50
	Outwith NHS Lothian	higher grade	1	1.00	-	-	1	1.00
		same grade	2	2.00	-	-	2	2.00
Q2 Total			25	23.11	-	-	25	23.11
2008/09 Total			176	159.72	231	200.37	407	360.09

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

Table 42: Length of Secondment

Data	Under 12 months		12 months plus		2 years plus	Grand Total
	months	12 months	plus	2 years	plus	
Heads	42	31	37	14	52	176
wte	38.31	28.75	34.21	13.22	45.23	159.72

Source Recruitment, NHS Lothian

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

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

9. Staff Turnover

9.1 Leavers by Staff Group

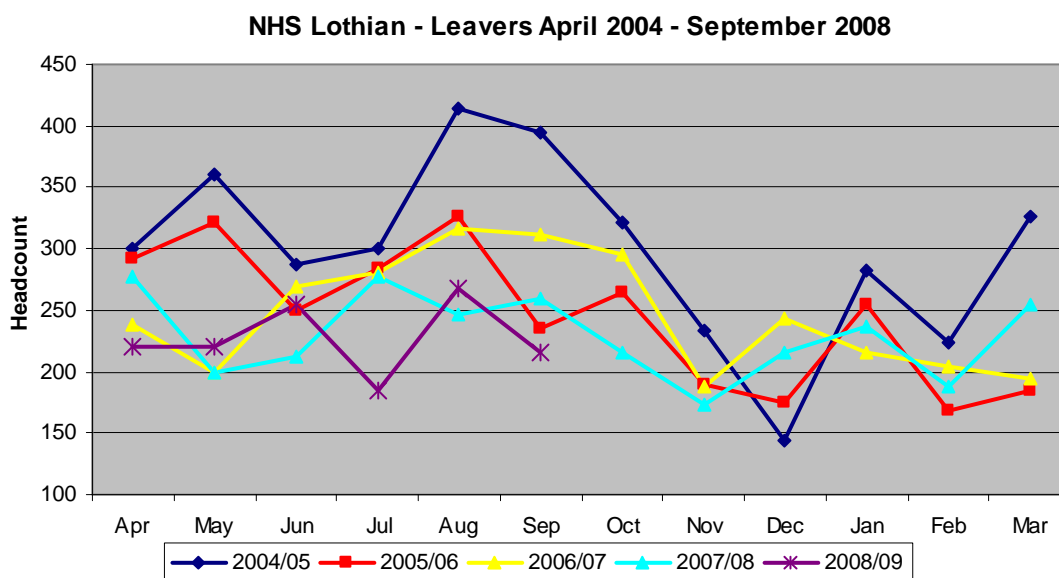
The following table and chart details the number of staff who terminated their employment with their employing Division by staff group. Note from October 2004 onwards changes between Divisions are no longer dealt with as leavers.

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

Staff Group	Q1-Q2 2004/05	Q1-Q2 2005/06	Q1-Q2 2006/07	Q1-Q2 2007/08	Q1-Q2 2008/09	% of leavers current quarter
Medical	265	128	144	99	150	11.01
Nursing - Reg	514	501	366	410	336	24.65
Nursing - Non Reg	249	268	179	215	158	11.59
P&T A	190	163	172	174	160	11.74
P&T B	95	66	84	53	66	4.84
A&C/SM	367	267	284	266	241	17.68
Ancillary	370	310	257	242	247	18.12
Maintenance	9	5	9	14	5	0.37
Total	2,059	1,708	1,495	1,473	1,363	100

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

Chart 39.



Within the Q1-Q2 2008/09 period staff turnover in NHS Lothian has decreased by a headcount of 110 compared to the Q1-Q2 2007/08. When comparing the Q1 2008/09 and Q2 2008/09 period it is possible to identify an increase of 27 heads not consistent with the trend seen in the chart above, one of the reasons for anomaly could be the global financial crisis. The comparison table below shows, which staff groups, have been affected.

Table 44: Detailing Leavers by Staff Group and Period

Staff Group	Q1 2008/09	Q2 2008/09	Difference between Q1 and Q2		Q1-Q2 2007/08	Q1-Q2 2008/09	Difference between 2007/08 and 2008/09	
				% of difference				% of difference
Medical	60	90	30	50.0%	99	150	51	51.5%
Nursing - Registered	192	144	-48	-25.0%	410	336	-74	-18.0%
Nursing - Unregistered	76	82	6	7.9%	215	158	-57	-26.5%
P&T A	76	84	8	10.5%	174	160	-14	-8.0%
P&T B	47	19	-28	-59.6%	53	66	13	24.5%
A&C/SM	129	112	-17	-13.2%	266	241	-25	-9.4%
Ancillary	112	135	23	20.5%	242	247	5	2.1%
Maintenance	3	2	-1	-33.3%	14	5	-9	-64.3%
Grand Total	695	668	-27	-3.9%	1473	1,363	-110	-7.5%

The following table details the number by staff group for both acute and primary care services of leavers for the Q2 2007/08. Note bank staff and Junior Doctors are excluded.

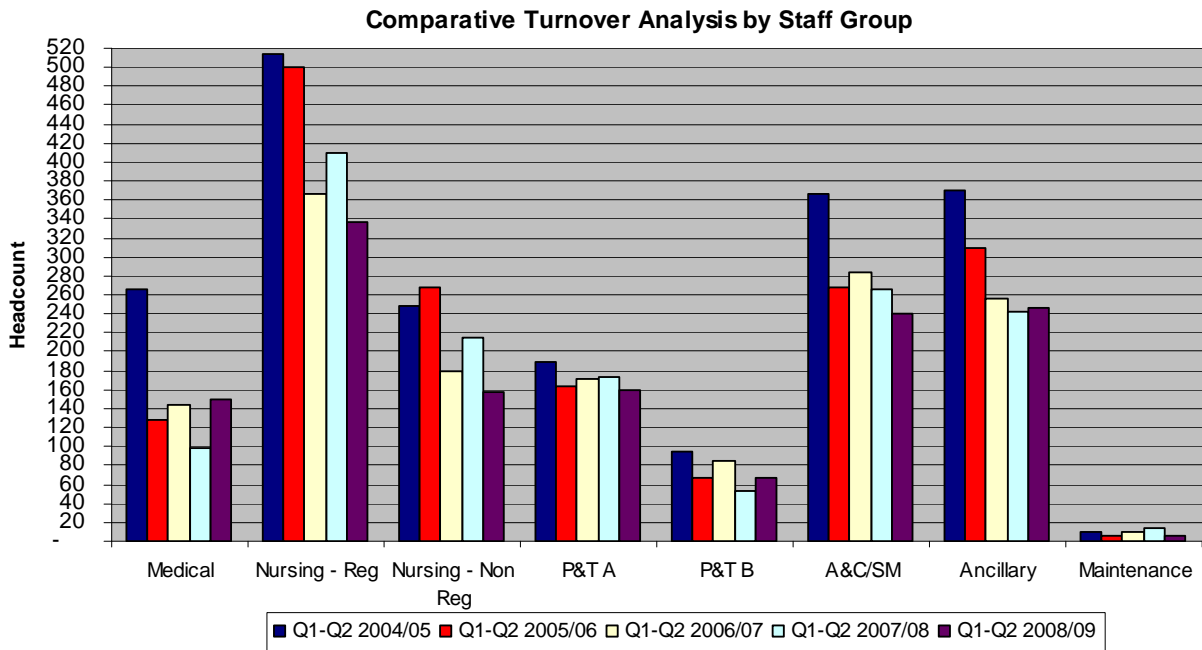
Table 45: NHS Lothian Leavers by Division/CHP and staff group Q2 2008/09 breakdown

Staff Group	Corporate & Facilities		East Lothian CHP			Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	Grand Total
	Acute									
Medical	61	5	3	5	8	4	4	90		
Nursing - Reg	84	7	9	21	8	6	9	144		
Nursing - Non Reg	51	-	3	10	9	4	5	82		
P&T A	40	1	2	21	11	2	7	84		
P&T B	15	2	-	-	-	-	2	19		
A&C/SM	36	61	4	5	3	-	3	112		
Ancillary	3	128	2	2	-	-	-	135		
Maintenance	-	2	-	-	-	-	-	2		
Grand Total	290	206	23	63	40	16	30	668		

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

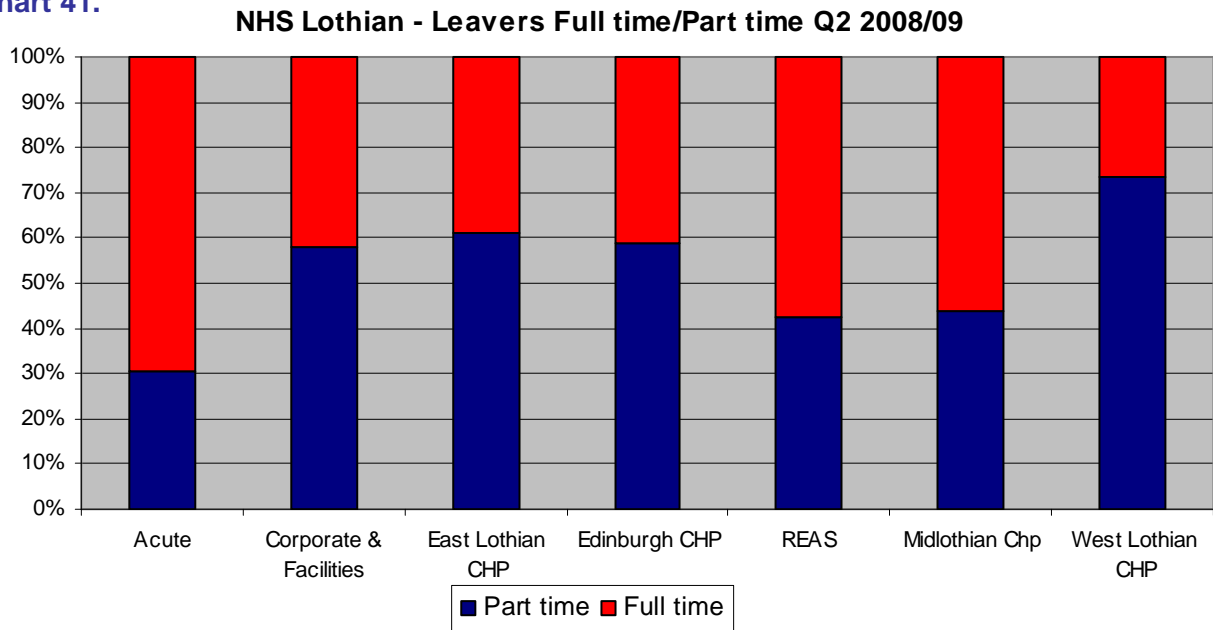
Staff Group	Corporate & Facilities		East Lothian CHP			Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	Grand Total
	Acute									
Medical	3.74	5.88	3.16	3.36	7.08	4.94	1.93	3.81		
Nursing - Reg	1.78	2.17	2.39	1.95	1.69	1.38	1.87	1.82		
Nursing - Non Reg	3.50	0.00	1.44	2.01	3.03	2.03	1.95	2.76		
P&T A	2.93	1.67	2.38	4.38	4.37	1.37	2.82	3.19		
P&T B	1.54	3.85	-	0.00	-	-	0.69	1.41		
A&C/SM	2.49	3.77	2.16	1.38	2.56	0.00	1.59	2.81		
Ancillary	1.92	5.50	3.64	7.41	-	-	-	5.23		
Maintenance	-	0.90	-	-	-	-	-	0.89		
Total	2.47	4.35	2.29	2.40	3.19	1.70	1.79	2.78		

Chart 40.



9.3 Divisional Leavers by Contract Type

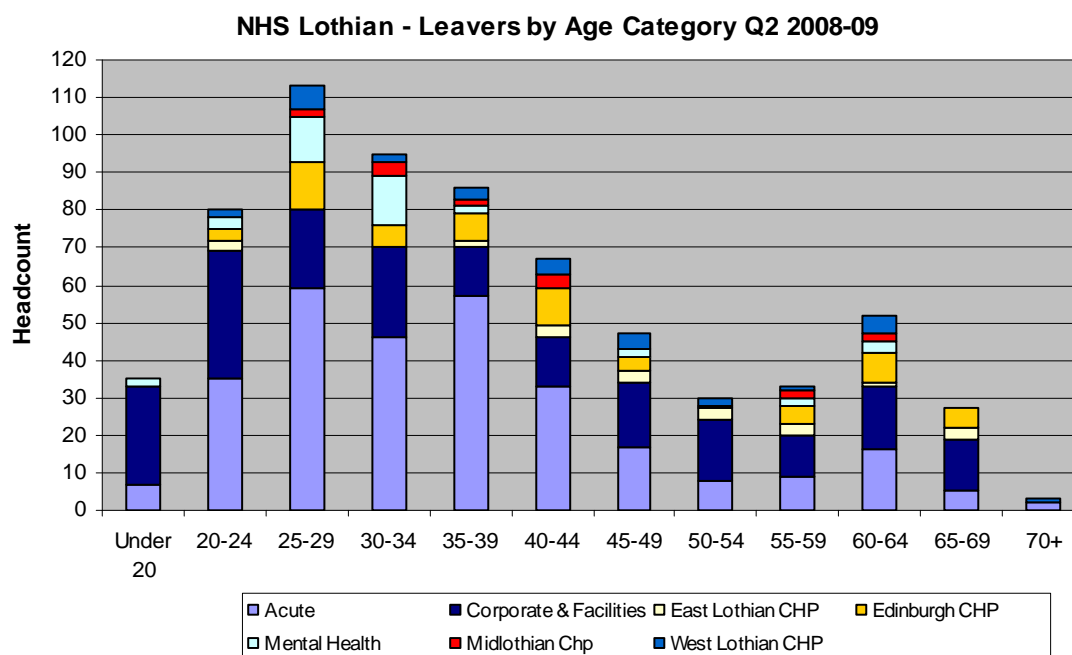
Chart 41.



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

9.4 Divisional leavers by Age Category

Chart 42.



9.5 Reasons for Leaving

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

Table 47: Reason for leaving by Staff Group

Reason for Leaving	Nursing		Nursing Non Reg	P&T A	P&T B	A&C	Ancillary	Maintenace	Grand Total
	Medical	Reg							
Death in Service	-	1	-	-	-	1	3	-	5
Dismissal capability	-	2	1	-	-	1	3	-	7
Dismissal	-	3	3	1	1	4	14	-	26
End of fixed term contract	-	-	-	13	-	16	-	1	30
Ill health	-	3	4	1	2	-	10	-	20
New employment with NHS outwith Scotland	9	12	1	3	1	1	-	-	27
New employment with NHS within Scotland	23	21	5	15	3	12	3	-	82
Non Occupational illness	-	-	1	-	-	-	-	-	1
Other	44	26	38	19	4	24	31	-	186
Pregnancy	-	1	-	-	-	-	-	-	1
Retirement - age	3	25	4	4	2	12	16	1	67
Retirement other	-	2	-	-	-	3	1	-	6
Voluntary Early retirement - actualrial reduction	-	1	-	-	-	-	-	-	1
Voluntary Early retirement - no actualrial reduction	-	1	-	-	-	-	-	-	1
Voluntary resignation - lack of opportunity	-	-	2	-	-	1	-	-	3
Voluntary resignation - lateral move	2	6	1	6	-	-	2	-	17
Voluntary resignation - other	9	37	22	17	6	33	49	-	173
Voluntary resignation - promotion	-	3	-	5	-	4	3	-	15
Grand Total	90	144	82	84	19	112	135	2	668

Table 48: Detailing the reason and Division/CHP split for the Q1 2008/09 period

Reason for Leaving	Acute	Corporate & Facilities	East				West	Grand Total
			Lothian CHP	Edinburgh CHP	Mental Health	Midlothian Chp	Lothian CHP	
Death in Service	-	3	1	1	-	-	-	5
Dismissal capability	3	3	-	-	1	-	-	7
Dismissal	7	15	-	2	1	-	1	26
End of fixed term contract	-	16	1	1	11	1	-	30
Ill health	5	10	-	4	-	-	1	20
New employment with NHS outwith Scotland	21	1	2	2	1	-	-	27
New employment with NHS within Scotland	43	11	-	11	9	2	6	82
Non Occupational illness	1	-	-	-	-	-	-	1
Other	114	40	7	9	1	4	11	186
Pregnancy	-	-	-	1	-	-	-	1
Retirement - age	16	23	5	10	4	4	5	67
Retirement other	1	3	-	-	1	-	1	6
Voluntary Early retirement - actualrial reduction	-	-	-	1	-	-	-	1
Voluntary Early retirement - no actualrial reduction	1	-	-	-	-	-	-	1
Voluntary resignation - lack of opportunity	2	-	-	1	-	-	-	3
Voluntary resignation - lateral move	12	2	1	1	-	-	1	17
Voluntary resignation - other	62	71	6	16	10	5	3	173
Voluntary resignation - promotion	2	8	-	3	1	-	1	15
Grand Total	290	206	23	63	40	16	30	668

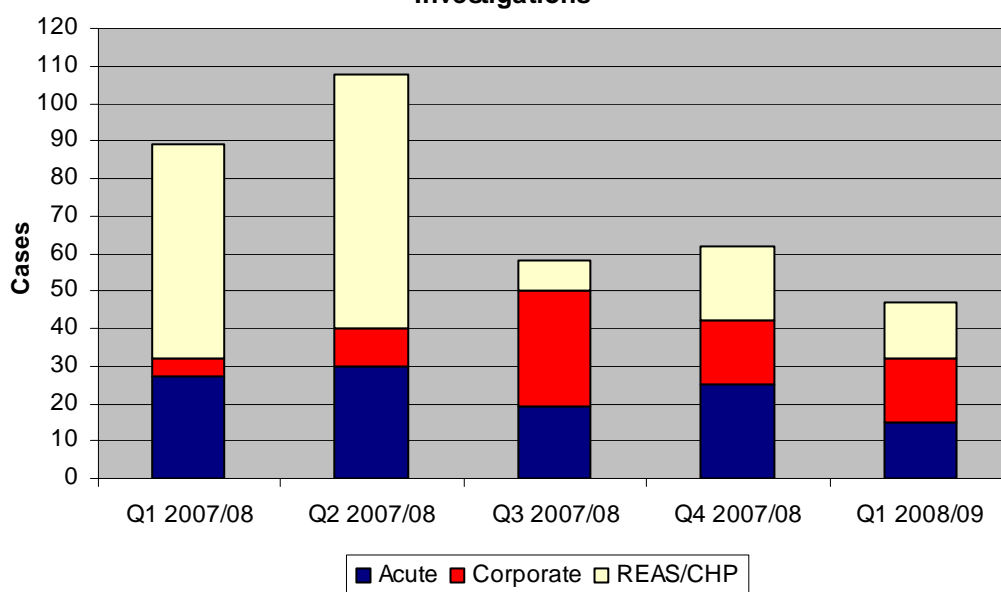
10. Disciplinary & Grievance

This section remains unchanged from the previous quarters report an update shall be supplied in next quarters report.

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

Chart 43

NHS Lothian Management of Employee Conduct Policy Use - Investigations



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

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

Table 49: Detailing Disciplinary Outcomes

Outcome Category	Q1	Q2	Q3	Q4	Grand Total
Summary Dismissal	-	-	-	-	-
Dismissal	1	-	-	-	1
Final Warning	3	-	-	-	3
Written Warning	3	-	-	-	3
Verbal Warning	3	-	-	-	3
Formal Counselling	8	-	-	-	8
Alternatives	1	-	-	-	1
No Further Action	15	-	-	-	15
Resignation	2	-	-	-	2
Grand Total	36	-	-	-	36

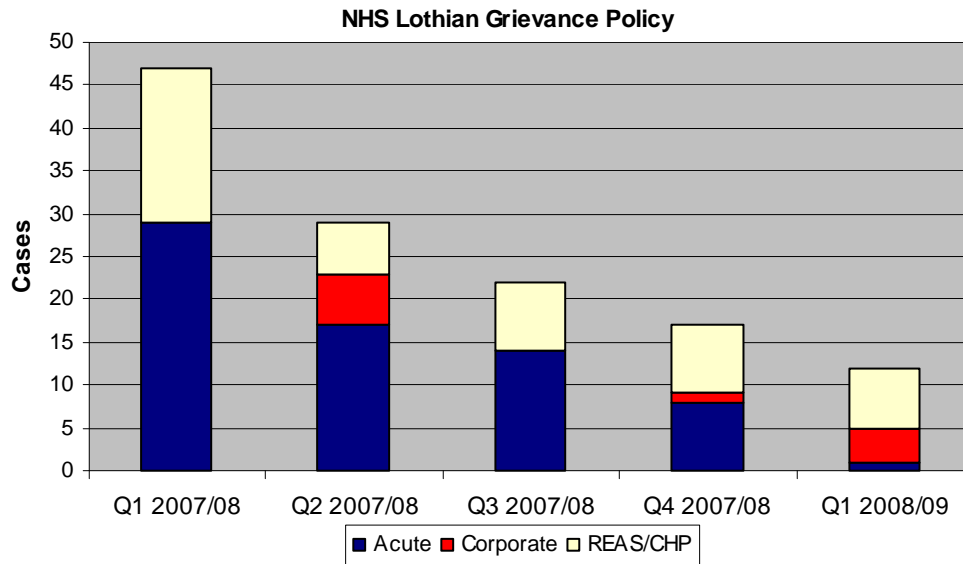
*Final Warning also includes First and Final Warning
Alternatives to dismissal are within the policy stated as:

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

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

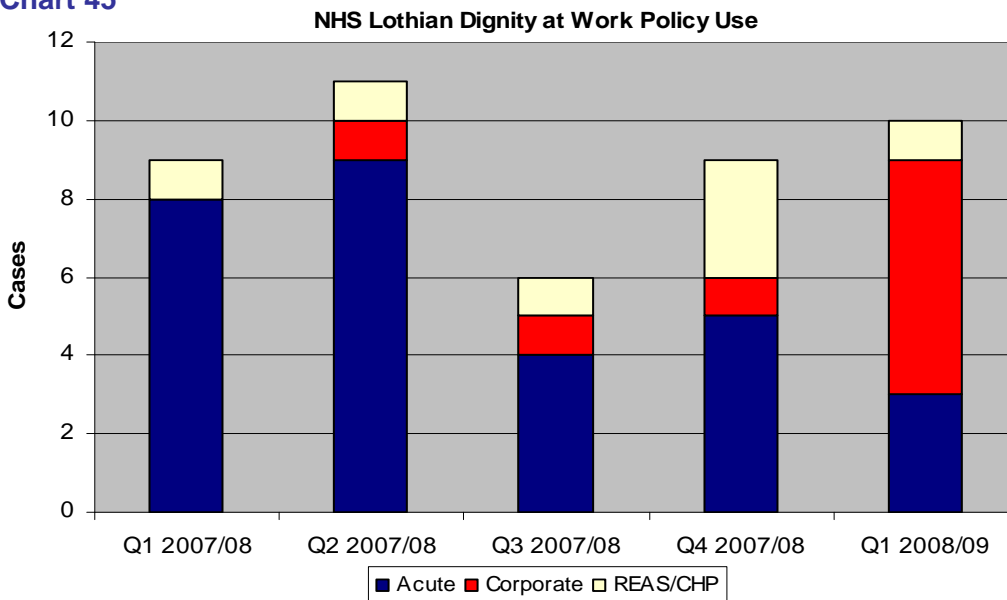
The chart below shows the number of cases reporting the occasions of Grievance Policy

Chart 44



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

Chart 45



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

11. Agenda for Change Transition

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

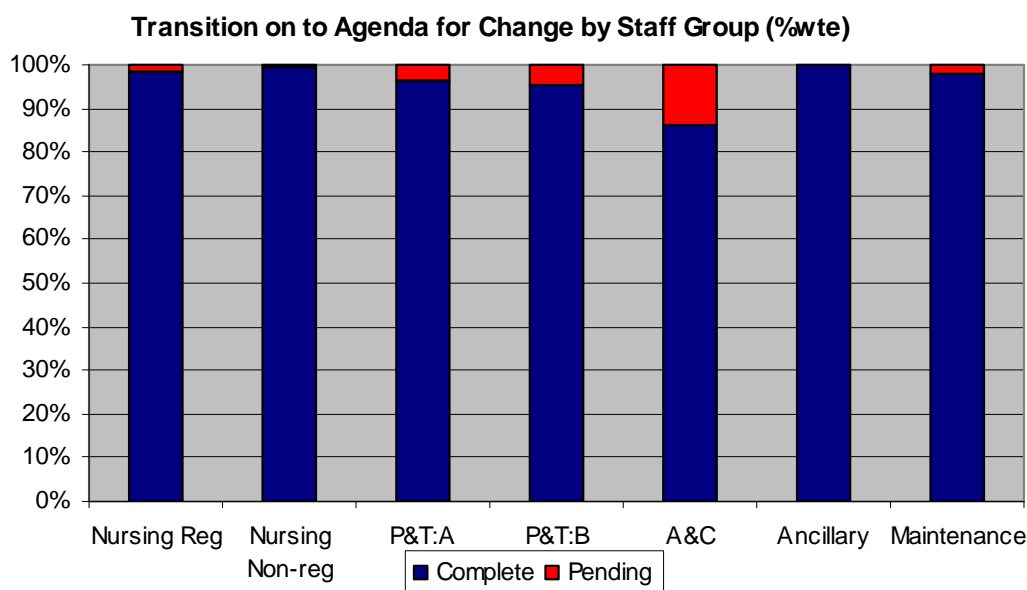
In workforce planning terms this transitional phase poses challenges, as there will be a 'mixed economy' making historical reporting at grade level difficult, it will also impact on the workforce plans as the projected costs and profile of staff may change.

In the Q2 2008/09 period there continues to be a steady increase in the number of staff assimilated to Agenda for Change reaching 16,106 wte as of September 2008. The following table details the progression for Q2 2008/09 and a comparison with Q1 2008/09.

Table 50: Agenda for Change Assimilation

Staff Category	NHS Lothian wte as at June 2008	AfC wte transition June 2008	June % complete	NHS Lothian wte as at Sept 2008	AfC wte transition Sept 2008	Sept % complete
Nursing Reg	6,609	6,470	97.90	6,555	6,470	98.70
Nursing Non-reg	2,624	2,592	98.81	2,574	2,566	99.69
P&T:A	1,670	1,582	94.73	1,668	1,608	96.37
P&T:B	988	913	92.35	1,036	990	95.54
A&C	2,958	2,396	81.00	2,972	2,556	86.02
Ancillary	1,687	1,681	99.65	1,706	1,703	99.84
Maintenance	218	214	98.17	217	213	98.16
Total	16,753	15,848	94.59	16,729	16,106	96.28

Chart 46:



Between the months of July and September 2008 the staff who have been assimilated have received c£5.6 m in pay arrears and other payments. These payments have an impact on all expenditure categories including Overtime, Enhanced and Total Gross Charge.

Members of staff who have left NHS Lothian have been paid c£133k in pay arrears this amount is not included in the above figure and was paid out during the months of July to September 2008.

12. Human Resources Policy Development

NHS Lothian HR Policy Group

Policy Update as at 21 November 2008

Policies Completed, approved by Lothian Partnership Forum and issued

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

Policy - Issue pending:

Management of Employee Capability (*revised*)
Maternity Leave (*revised*)
Exit Interviews
Verification of Registration
Recruitment and Selection

Guidance Notes

Management of Staff with Personal Relationships at work

Salary Sacrifice Schemes implemented

Home Computing Initiative

Childcare Vouchers

Cycle to Work Scheme

Policies Awaiting approval of Lothian Partnership Forum

Travel Costs on Transfer of Services

Night Workers Assessments

Policies Currently in preparation/to be developed 2008/9

HAI: Screening of Staff

Zero Hours Working Arrangements

Promoting Attendance (*under review*)

Domestic Abuse

Long Service Awards

Time Off in Lieu (*possible guidance note*)

Salary Sacrifice Schemes:

Bus to Work Scheme

Flexible Working Options:

Phased Retiral

Revised PIN Guidelines (requiring review of existing policies):

Facilities Arrangements

Supporting the Work-Life Balance (covers 16 policies)

Equal Opportunities (await outcome from PIN review)

Note:

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

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

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

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

13. Training and Development

The following table outlines the reported activity that has taken place for Q1 & Q2 2008/09 this report not only details courses provided by Learning and Development but also many other areas including Health and Safety and HR Systems.

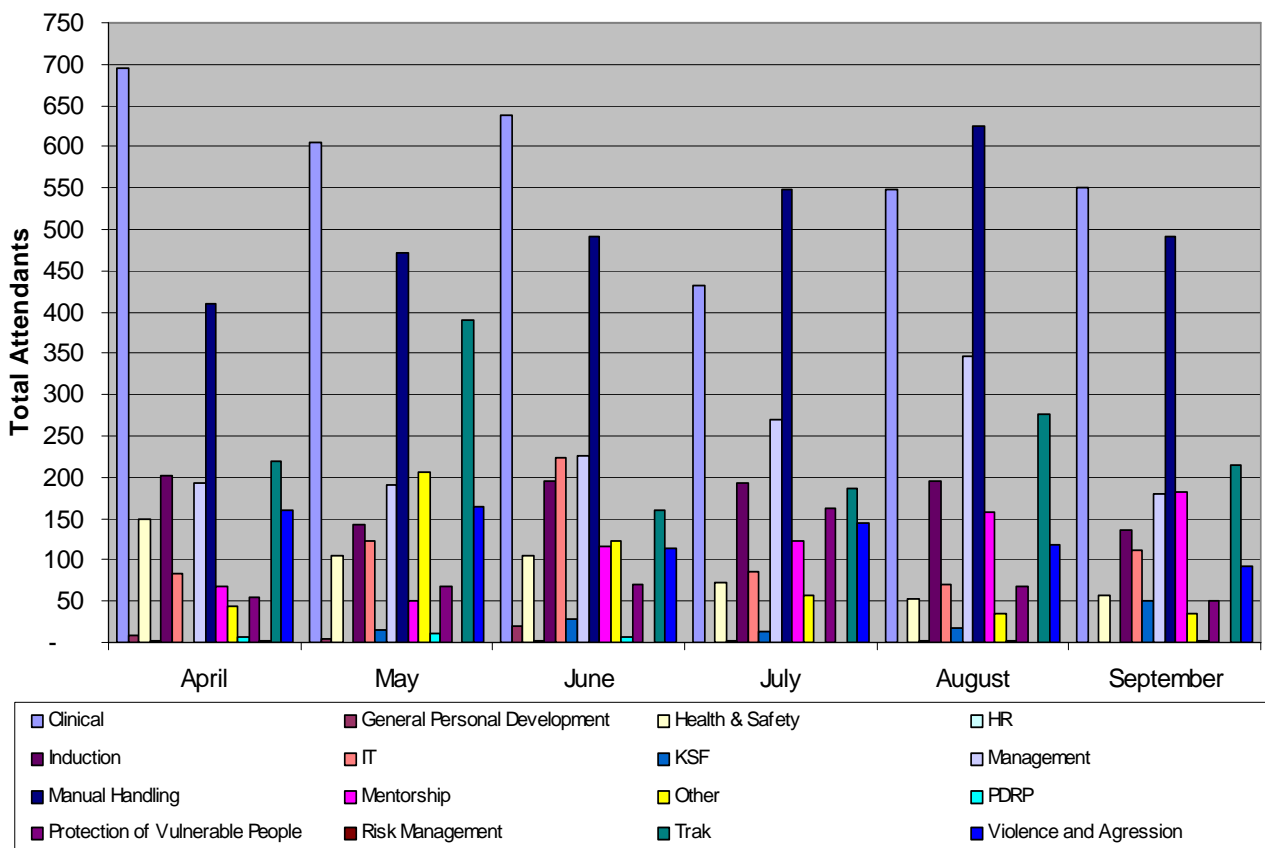
The data has been categorised and is detailed in the table below – (a full list of courses and the appropriate category number of attendees has been attached in Appendix 2.)

Table 51: Training Details April 2008 – September 2008

Category	April	May	June	July	August	September	Grand Total
Clinical	695	606	639	432	548	551	3,471
General Personal Development	9	4	19	-	-	-	32
Health & Safety	149	106	105	72	52	56	540
HR	2	-	2	2	3	1	10
Induction	201	142	196	194	195	135	1,063
IT	83	122	223	85	71	111	695
KSF	-	15	28	14	18	51	126
Management	194	191	225	270	346	180	1,406
Manual Handling	409	471	491	549	626	492	3,038
Mentorship	69	50	117	123	157	181	697
Other	43	206	122	56	35	35	497
Personal Development Planning and Review (PDRP)	7	11	7	1	3	2	31
Protection of Vulnerable People	54	68	70	162	69	50	473
Risk Management	2	-	1	-	1	-	4
Trak	219	390	161	187	277	214	1,448
Violence and Agression	159	165	115	145	119	92	795
Grand Total	2,295	2,547	2,521	2,292	2,520	2,151	14,326

Chart 47

Training & Development



14. Special Report – Profile of Healthcare Scientist

The special report for the Quarter 2 2008/09 Workforce Planning Report provides a profile of NHS Lothian Healthcare Scientists (HCS), including Agenda for Change bandings, demography and turnover. Healthcare Scientists are a combination of both the P&T A and B Staff Groups.

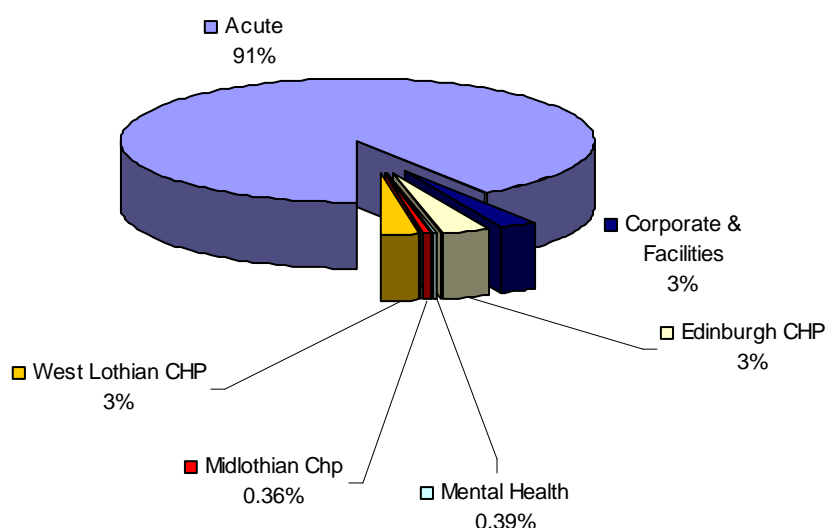
The P&T A staff group contains the Clinical Scientists, whilst the P&T B staff group contain MTO, MLSO and ATO grades.

Healthcare Scientists represents only 4.94% of the NHS Lothian Workforce but have an input into approximately 80% of the patient's diagnostic journey. Healthcare Scientists are located throughout the NHS Lothian departments and directorates. They are however predominantly within the Clinical Services Directorate within the Acute Division. Annual payroll expenditure on HCS is in the region of £34m, including employers costs.

The following chart details the distribution of HCS staff within Division/CHP

Chart 48

Distribution of Healthcare Scientists Staff as at September 2008



The following table details the HCS workforce by role

Table 52: Headcount and wte of Healthcare Scientists

Agenda for Change Assimilation Status	Category	wte	Heads
Non Agenda for Change	ATO	3.35	5
	Clinical Scientist	13.10	19
	MLA	2.00	2
	MLSO	3.00	4
	MTO	36.32	47
Non Agenda for Change Total		57.77	77
Agenda for Change Posts	Biomedical	557.01	653
	Clinical Scientist	55.09	64
	Clinical Services	53.53	77
	Clinical Technology	33.17	40
	Pharmacy	100.72	122
	Physiology	39.21	48
	Technician	12.91	13
	Theatre Technician	11.93	13
Agenda for Change Posts Total		863.57	1,030
Grand Total		921.34	1,107

As can be identified in the above table a small number of staff are still awaiting assimilation on to Agenda for Change Banding, however 94% have been assimilated and they are detailed in the table below:

Table 53: Breakdown of Healthcare Scientists by Band

Category	Level of Staff	2	3	4	5	6	7	8A	8B	8C	8D	Grand Total
Biomedical	Head of Service	-	-	-	-	-	-	13.80	9.00	3.00	2.00	27.80
	Manager	-	-	-	-	-	105.38	-	-	-	-	105.38
	Scientist	-	-	-	64.41	-	-	-	-	-	-	64.41
	Specialists	-	-	-	-	196.62	-	1.00	-	-	-	197.62
	Support Workers	133.01	11.89	-	-	-	-	-	-	-	-	144.90
	Technician	-	-	16.30	0.60	-	-	-	-	-	-	16.90
Biomedical Total		133.01	11.89	16.30	65.01	196.62	105.38	14.80	9.00	3.00	2.00	557.01
Clinical Scientist	Head of Service	-	-	-	-	-	-	10.12	2.00	1.00	4.00	17.12
	Higher Specialists	-	-	-	-	-	-	3.00	-	-	-	3.00
	Scientist	-	-	-	0.40	-	23.50	-	-	-	-	23.90
	Trainee	-	-	-	-	11.07	-	-	-	-	-	11.07
Clinical Scientist Total		-	-	-	0.40	11.07	23.50	13.12	2.00	1.00	4.00	55.09
Clinical Services	Head of Service	-	-	-	-	-	-	8.43	1.00	1.00	-	10.43
	Higher Specialists	-	-	-	-	-	15.68	-	-	-	-	15.68
	Specialists	-	-	-	-	9.54	-	-	-	-	-	9.54
	Support Workers	-	-	1.00	-	-	-	-	-	-	-	1.00
		Technician	-	-	-	16.88	-	-	-	-	-	-
Clinical Services Total		-	-	1.00	16.88	9.54	15.68	8.43	1.00	1.00	-	53.53
Clinical Technology	Head of Service	-	-	-	-	-	-	14.59	5.64	-	-	20.23
	Higher Specialists	-	-	-	-	-	3.40	-	-	-	-	3.40
	Specialists	-	-	-	4.55	1.60	-	-	-	-	-	6.15
		Support Workers	-	-	3.39	-	-	-	-	-	-	-
Clinical Technology Total		-	-	3.39	4.55	1.60	3.40	14.59	5.64	-	-	33.17
Pharmacy	Higher Level	-	-	-	52.64	-	-	-	-	-	-	52.64
		Technician	-	-	48.08	-	-	-	-	-	-	48.08
Pharmacy Total		-	-	48.08	52.64	-	-	-	-	-	-	100.72
Physiology	Head of Service	-	-	-	-	-	-	-	1.00	-	-	1.00
	Higher Specialists	-	-	-	-	-	17.98	1.00	-	-	-	18.98
	Specialists	-	-	-	-	6.48	-	-	-	-	-	6.48
		Technician	-	-	-	12.75	-	-	-	-	-	12.75
Physiology Total		-	-	-	12.75	6.48	17.98	1.00	1.00	-	-	39.21
Technician	Specialists	-	-	-	-	7.00	-	-	-	-	-	7.00
		Support Workers	-	4.91	-	-	-	-	-	-	-	4.91
		Technician	-	1.00	-	-	-	-	-	-	-	1.00
Technician Total		-	5.91	-	-	7.00	-	-	-	-	-	12.91
Theatre Technician	Higher Specialists	-	-	-	-	-	0.94	-	-	-	-	0.94
		Support Workers	-	-	2.00	-	-	-	-	-	-	2.00
		Technician	-	-	-	8.99	-	-	-	-	-	8.99
Theatre Technician Total		-	-	2.00	8.99	-	0.94	-	-	-	-	11.93
Grand Total		133.01	17.80	70.77	161.22	232.31	166.88	51.94	18.64	5.00	6.00	863.57

74% of HCSs have been assimilated to band 5 or above, reflecting that this is a highly qualified workforce both academically and in terms of knowledge and skills.

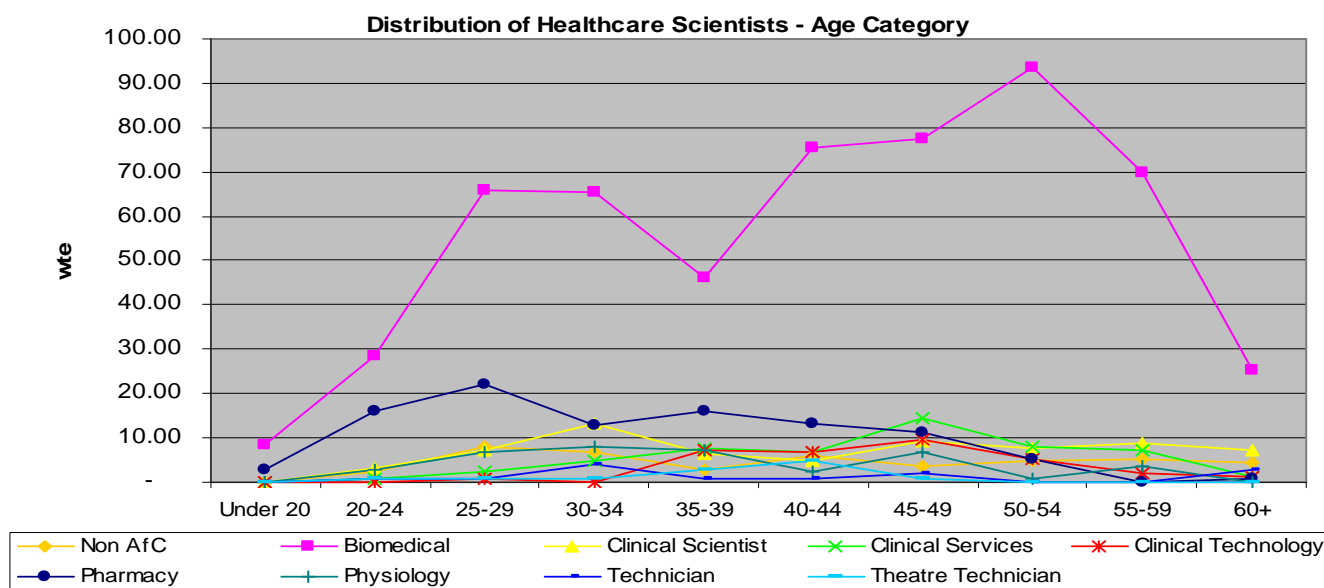
Within NHS Lothian a formal Healthcare Science Forum was launched on the 31st October 2008. This now links in formally with the NHS Lothian Area Clinical Services Forum and will be key in ensuring that a wide range of HCS workforce issues are addressed as well as helping give a voice to the diverse HCS workforce.

The establishment of the Forum flows on from a Lothian Healthcare Science Group and national review both of which have highlighted pressing concerns in relation to the sustainability of the certain key areas given the demographic profile. It will also take forward the challenges associated with agendas such as the regulation of healthcare professionals and the associated training issues.

Demography

It is evident from the following chart and table that within Biomedical Staff in particular there will be real challenges in maintaining a sustainable workforce given the level of staff who will be eligible to retire within the next 5 to 10 years.

Chart 49



Within each of the main areas there are higher proportions of staff aged 50 or over;

- Bio-medical staff 34%
- Clinical Scientists show 35%
- Clinical Services 31%
- Clinical Technology 26%
- Technician staff 24%
- Overall 29%

Table 54: Breakdown of Healthcare Scientist by Age Category

Category	Level of Staff	Under										Grand Total
		20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60+	
Biomedical	Head of Service	-	-	-	-	3.00	5.00	3.80	8.00	2.00	6.00	27.80
	Manager	-	-	4.00	4.50	6.55	13.08	22.18	28.47	21.60	5.00	105.38
	Scientist	-	9.00	-	8.00	4.00	8.00	1.05	2.60	4.55	1.72	64.41
	Specialists	-	-	17.05	33.43	21.70	34.79	28.00	35.25	22.37	5.03	197.62
	Support Workers	8.45	19.56	17.50	17.61	10.22	10.83	21.51	17.40	14.07	7.75	144.90
Technician	-	-	2.00	2.00	0.60	4.00	1.00	2.00	5.30	-	16.90	
Biomedical Total		8.45	28.56	66.04	65.54	46.07	75.70	77.54	93.72	69.89	25.50	557.01
Clinical Scientist	Head of Service	-	-	-	1.00	0.86	4.00	3.26	4.00	4.00	-	17.12
	Higher Specialists	-	-	-	-	-	-	-	1.00	1.00	1.00	3.00
	Scientist	-	-	3.40	8.30	4.80	0.80	3.00	-	2.00	1.60	23.90
Trainee	-	3.30	3.00	4.00	0.77	-	-	-	-	-	-	11.07
Clinical Scientist Total		-	3.30	6.40	13.30	6.43	4.80	6.26	5.00	7.00	2.60	55.09
Clinical Services	Head of Service	-	-	-	-	-	1.43	4.00	1.00	4.00	-	10.43
	Higher Specialists	-	-	1.00	1.86	1.00	3.39	3.00	3.00	2.43	-	15.68
	Specialists	-	-	-	1.00	2.40	1.00	3.88	1.00	-	0.26	9.54
	Support Workers	-	-	1.00	-	-	-	-	-	-	-	1.00
	Technician	-	1.00	0.27	2.00	4.21	1.00	3.76	3.11	0.70	0.83	16.88
Clinical Services Total		-	1.00	2.27	4.86	7.61	6.82	14.64	8.11	7.13	1.09	53.53
Clinical Technology	Head of Service	-	-	-	-	3.00	2.84	8.09	4.30	2.00	-	20.23
	Higher Specialists	-	-	-	-	1.00	1.00	1.00	-	-	0.40	3.40
	Specialists	-	-	1.00	-	2.40	0.95	-	0.80	-	1.00	6.15
	Support Workers	-	-	-	-	0.78	2.00	0.61	-	-	-	3.39
Clinical Technology Total		-	-	1.00	-	7.18	6.79	9.70	5.10	2.00	1.40	33.17
Pharmacy	Higher Level	-	6.00	9.00	7.00	10.00	8.57	8.07	4.00	-	-	52.64
	Technician	3.00	10.00	13.11	5.80	6.01	4.88	3.09	1.37	-	0.82	48.08
Pharmacy Total		3.00	16.00	22.11	12.80	16.01	13.45	11.16	5.37	-	0.82	100.72
Physiology	Head of Service	-	-	-	-	-	-	-	-	1.00	-	1.00
	Higher Specialists	-	-	2.00	3.00	6.05	2.55	4.38	-	1.00	-	18.98
	Specialists	-	1.00	1.00	0.17	1.23	-	0.54	1.00	1.54	-	6.48
	Technician	-	2.00	4.00	5.00	-	-	1.75	-	-	-	12.75
Physiology Total		-	3.00	7.00	8.17	7.28	2.55	6.67	1.00	3.54	-	39.21
Technician	Specialists	-	1.00	-	1.00	1.00	1.00	1.00	-	-	2.00	7.00
	Support Workers	-	-	1.00	2.00	-	-	0.91	-	-	1.00	4.91
	Technician	-	-	-	1.00	-	-	-	-	-	-	1.00
Technician Total		-	1.00	1.00	4.00	1.00	1.00	1.91	-	-	3.00	12.91
Theatre Technician	Higher Specialists	-	-	-	-	-	-	0.94	-	-	-	0.94
	Support Workers	-	-	-	-	1.00	1.00	-	-	-	-	2.00
	Technician	-	1.00	1.00	1.00	2.00	3.99	-	-	-	-	8.99
Theatre Technician Total		-	1.00	1.00	1.00	3.00	4.99	0.94	-	-	-	11.93
Non Agenda for Change Posts	ATO	-	-	-	-	0.68	0.67	-	1.00	-	1.00	3.35
	Clinical Scientist	-	-	1.00	-	-	-	3.00	2.57	1.73	4.80	13.10
	MLA	-	-	1.00	-	-	-	-	1.00	-	-	2.00
	MLSO	-	-	-	-	1.00	-	-	-	2.00	-	3.00
	MTO	-	2.60	7.00	7.00	1.00	5.37	3.81	3.00	3.28	3.26	36.32
Non Agenda for Change Posts Total		-	2.60	9.00	7.00	2.68	6.04	6.81	7.57	7.01	9.06	57.77
Grand Total		11.45	56.46	115.82	116.67	97.26	122.14	135.63	125.87	96.57	43.47	921.34

Gender

In line with the rest of the NHS Lothian workforce Health Care Scientists are predominately female with 64% working in this area, with the exception of Clinical Scientists, Technicians and Theatre Technician staff

Table 55: Distribution of Gender amongst Healthcare Scientists

Agenda for Change Assimilation Status	Clinical Scientists	Female	Male	Grand Total
Non Agenda for Change	ATO	3.35	-	3.35
	Clinical Scientist	4.00	9.10	13.10
	MLA	1.00	1.00	2.00
	MLSO	1.00	2.00	3.00
	MTO	15.68	20.64	36.32
Non Agenda for Change Total		25.03	32.74	57.77
Agenda for Change Posts	Biomedical	335.93	221.08	557.01
	Clinical Scientist	37.69	17.40	55.09
	Clinical Services	38.53	15.00	53.53
	Clinical Technology	22.77	10.40	33.17
	Pharmacy	89.96	10.76	100.72
	Physiology	35.21	4.00	39.21
	Technician	5.00	7.91	12.91
	Theatre Technician	5.93	6.00	11.93
Agenda for Change Posts Total		571.02	292.55	863.57
Grand Total		596.05	325.29	921.34

Contract Type

Table 56: Distribution of Contract Type amongst Healthcare Scientists

Agenda for Change Assimilation Status	Clinical Scientists	Part time	Full time	Grand Total
Non Agenda for Change	ATO	1.35	2.00	3.35
	Clinical Scientist	1.37	11.73	13.10
	MLA	-	2.00	2.00
	MLSO	-	3.00	3.00
	MTO	5.82	30.50	36.32
Non Agenda for Change Total		8.54	49.23	57.77
Agenda for Change Posts	Biomedical	81.93	475.08	557.01
	Clinical Scientist	7.26	60.93	55.09
	Clinical Services	12.40	41.13	53.53
	Clinical Technology	5.97	27.20	33.17
	Pharmacy	17.19	83.53	100.72
	Physiology	7.21	32.00	39.21
	Technician	0.91	12.00	12.91
	Theatre Technician	1.93	10.00	11.93
Agenda for Change Posts Total		141.97	779.37	863.57
Grand Total		150.51	828.60	921.34

The vast majority of Healthcare Scientists (85%) are employed on a full-time basis, this is high in comparison with other staff groups.

Leavers

Since April 2008 51 Healthcare Scientists staff left for the reasons given in the table below.

Table 57: Reason for Leaving amongst Healthcare Scientists

Reason for Leaving	Non AfC	Biomedical	Clinical Scientist	Clinical Services	Clinical Technology	Pharmacy	Physiology	Grand Total
End of fixed term contract	-	1	2	-	-	-	-	3
Ill health	-	2	-	-	-	-	-	2
New employment with NHS outwith Scotland	-	1	-	-	-	-	-	1
New employment with NHS within Scotland	-	7	1	1	-	-	1	10
Non Occupational illness	-	1	-	-	-	-	-	1
Other	5	5	1	-	1	-	-	12
Retirement - age	1	8	-	-	-	-	-	9
Voluntary Early retirement - actuarial reduction	-	1	-	-	-	-	-	1
Voluntary resignation - lack of opportunity	-	1	-	-	-	-	-	1
Voluntary resignation - lateral move	-	-	-	-	-	1	-	1
Voluntary resignation - other	3	3	-	1	-	3	-	10
Grand Total	9	30	4	2	1	4	1	51

The age category of these leavers is detail below:

Table 58: Age Category of Leavers amongst Healthcare Scientists

Clinical Scientists	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60+	Grand Total
Non AfC	1	1	1	2	-	1	1	-	2	9
Biomedical	5	5	3	-	4	-	1	3	9	30
Clinical Scientist	-	2	-	-	1	-	-	-	1	4
Clinical Services	-	-	-	-	-	2	-	-	-	2
Clinical Technology	-	-	-	-	1	-	-	-	-	1
Pharmacy	-	-	2	-	1	1	-	-	-	4
Physiology	-	1	-	-	-	-	-	-	-	1
Grand Total	6	9	6	2	7	4	2	3	12	51

The distribution of the leavers within the Division/CHPs by job role is given below

Table 59: Breakdown of Leavers by Division and CHP's

Healthcare Scientist	Category	Acute	Corporate & Facilities	Edinburgh CHP	West Lothian CHP	Grand Total
Non AfC	Non AfC	5	-	-	4	9
Biomedical	Manager	3	1	-	-	4
	Scientist	7	-	1	-	8
	Specialist	8	-	-	-	8
	Support Worker	9	-	-	1	10
Clinical Scientist	Non AfC	1	1	-	-	2
	Scientist	1	-	-	-	1
	Trainee	1	-	-	-	1
Clinical Services	Technician	2	-	-	-	2
Clinical Technology	Technician	1	-	-	-	1
Pharmacy	Technician	4	-	-	-	4
Physiology	Technician	1	-	-	-	1
Grand Total		43	2	1	5	51

Whilst the above sections provide a very brief overview of the Healthcare Scientist workforce it will be very important for both clinical services and the new forum to act to ensure that sustainable models and ways of working are in place in the medium term.

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**NHS Lothian Workforce Report
Workforce Planning Team
Equality & Diversity Appendix**

July 2008 – September 2008

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APPENDIX DEFINITION AND PURPOSE

1. Purpose

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

- Overview of the NHS Lothian Workforce staffing profile across the 5 strands of Equality & Diversity, namely, Race, Faith, Gender, Sexuality and Age
- Provide analysis of Equality & Diversity reporting with regard to equal access to vacancies, career progression and training opportunities.

2. Background

This Quarter 2 2008/9 workforce report appendix provides an update on the key workforce trends by Equality & Diversity in line with the requirements of the Commission for Racial Equality. In order to accommodate an increase in reporting capacity and underline the importance NHS Lothian attaches to Equality & Diversity within the organisation, this analysis is now separated from the main body of the Workforce Report.

Information covers those staff on NHS Lothian payroll: it does not cover staff currently employed by the University etc. who work on the NHS sites. The report does however include the Staff Bank.

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

Where previous reporting allows, trends are contained within the report. Where data is reported for the first time, trends will commence from Quarter 3.

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. In some reports, data can only be commented on as publishing same could result in individual staff identification.

There is for the first time a report on the uptake of NHS SHOW as a recruitment tool. Although completion of the Equal Opportunities section of the online recruitment form is mandatory, it must be remembered that applicants have the right to use the 'Decline' option, so data capture may not improve significantly.

3. Reporting

A further development for Quarter 2 Workforce Report is the division of the charts and tables into separate sections under the broad headings of Employees in Post; New Starts; Leavers; Staff undertaking Career Progression and Training; Discipline and Grievance; and Agenda for Change Bandings.

This report is intended to form a baseline against which trend analysis and reporting can be undertaken.

As many of the reports have been on-going developments, there maybe minor inconsistencies. However these have been established in such a way that future reports can be run simultaneously.

4. Employees in Post – Equality & Diversity Monitoring

Northgate Empower HR system now includes Electronic Staff Records (ESR) for all staff within NHS Lothian. This enables reporting of E&D profiles covering all staff, staff groups, and service areas and can now potentially be recorded for all new staff via the recruitment processes. Following recent work opportunities to encourage staff/potential employees to provide information has been added into the Recruitment and Induction stages. It is anticipated that these developments will maximise the information gathering for this group of staff.

There does, however, remain a large percentage of existing staff for whom there is little/no E&D information recorded. Considerable efforts have been made to improve the data collection via National SWISS exercises, however significant gaps remain. At this time there is no agreed roll-out programme to take this forward.

The following information is sourced from Empower and cross-referenced with Payroll where appropriate.

4.1 ETHNICITY

Table 1: Responses to ethnic monitoring as at September 2008

The figures are for headcount and exclude those staff working within the Staff Bank and those holding more than one post within NHS Lothian.

	Medical	Nursing Reg	Nursing Non Reg	P&T A	P&T B	A&C/SM	Ancillary	Mainten- ance	Total Q2 2008-9*	Comparison to Total Q1 2008-
Declined to Comment	2104	3680	1650	834	828	1866	1790	96	12848	13353
Declined to Comment %	77%	47%	57%	41%	52%	48%	69%	64%	54%	57%
Responded	644	4141	1264	1223	778	2040	798	58	10946	10159
Responded %	23%	53%	46%	59%	48%	52%	31%	36%	46%	43%
Responded % Q1	23%	49%	41%	55%	44%	50%	28%	36%	Mean Increase:	
Response Compared to Q1:	0%	4%	5%	4%	4%	2%	3%	0%	3.0%	

* Does not include 14 Non-NHS Lothian returns

Total headcount of employees in post for Quarter 2: 23,813 (including 14 non-NHS Lothian returns). Data extracted 20/09/2008.

Responses across most Staff Categories continues to rise – the mean increase of 3.0% would be expected against an annual staff turnover of 14% (3.5% per quarter). This illustrates, as expected, that the overall response rate of existing staff remains static.

Table 2: Responses to ethnic monitoring (Staff Bank) as at September 2008

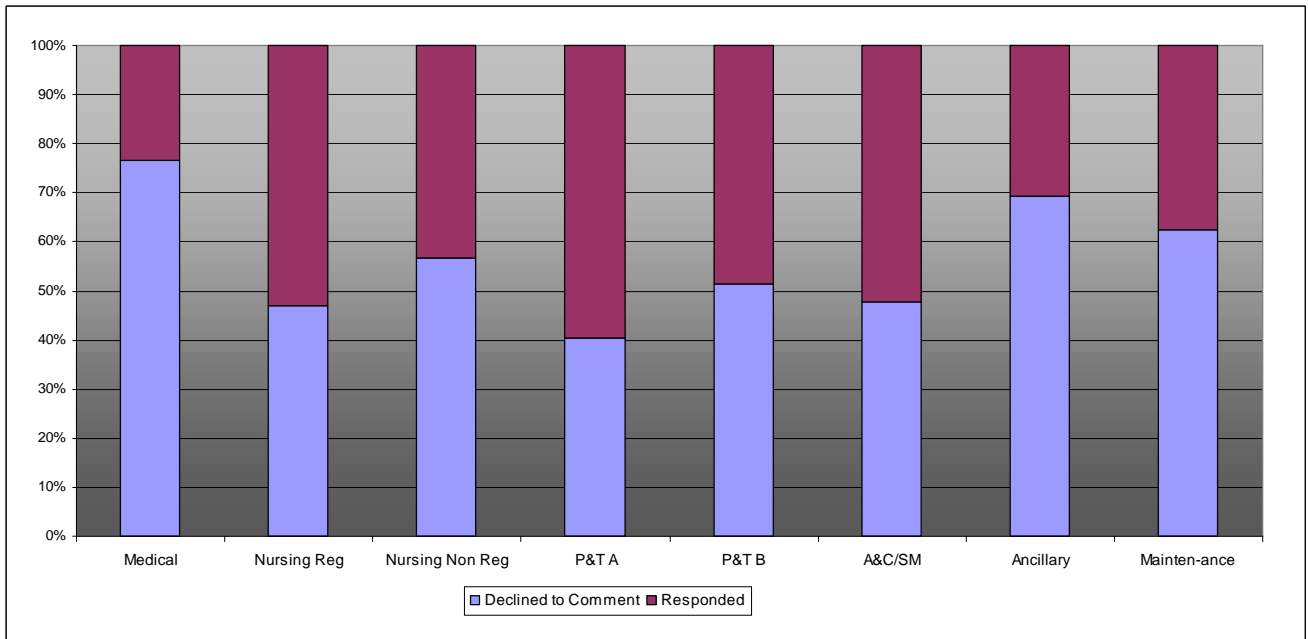
	Medical	Nursing Reg	Nursing Non Reg	P&T A	P&T B	A&C/SM	Ancillary	Mainten- ance	Total Q2 2008-9
Declined to Comment	0	1079	1141	1	2	33	2	0	2258
Declined to Comment %	0%	46%	48%	100%	100%	38%	50%		46%
Responded	7	1288	1247	0	0	55	2	0	2599
Responded %	100%	54%	52%	0%	0%	63%	50%		54%

The figures are for headcount and exclude any post an employee holds within the main NHS Lothian workforce.

Total headcount of Staff Bank employees in post for Quarter 2 is 4,858 (data extracted 20/09/2008). Recent housekeeping has migrated Equal Opportunities data across from main contracts – a total of 1500 records were populated, raising the compliance percentage reporting from 26% to 54%.

Chart 1: Breakdown of Ethnic Response by Staff Group as at September 2008

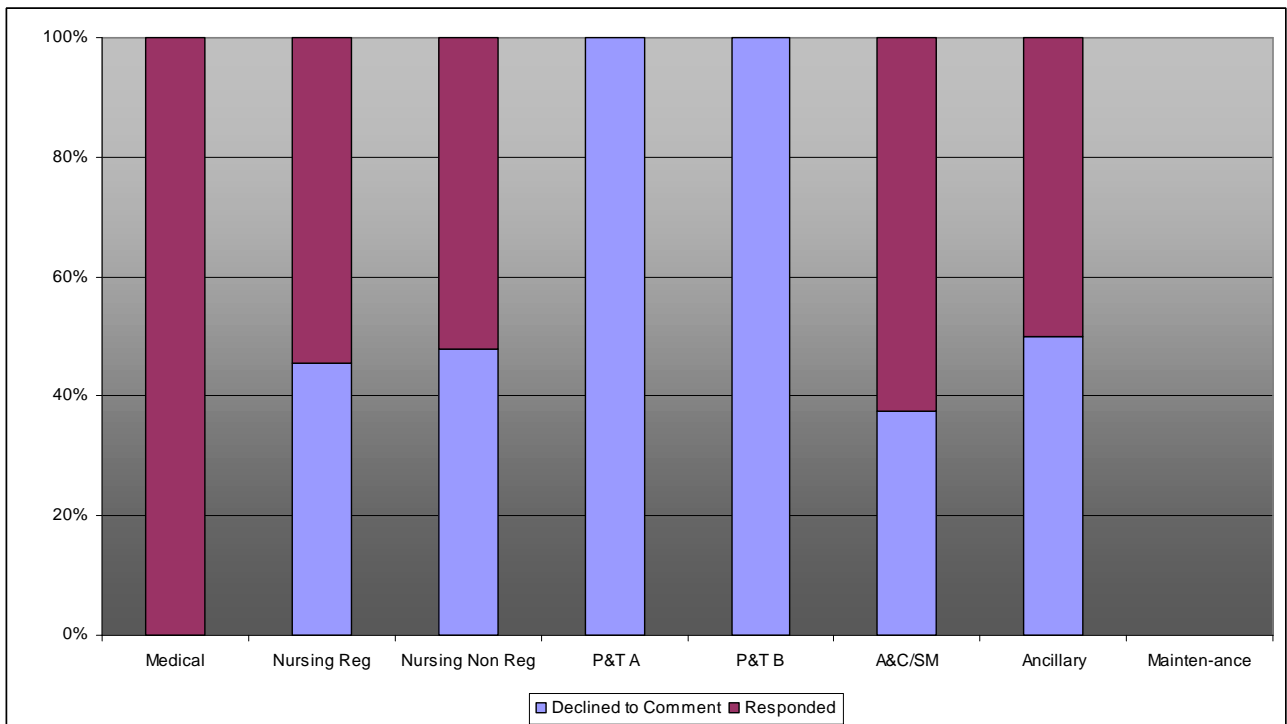
Based on Table 1 data



Nursing, Professional & Technical, and Admin & Clerical categories continue to have the highest response rates; whilst Maintenance and Medical categories remain static with zero growth.

Chart 2: Breakdown of Ethnic Response by Staff Group (Staff Bank) as at September 2008

Based on Table 2 data



Nursing, Ancillary, and Admin & Clerical categories have a higher reported response rate than the same staff groups within the main NHS Lothian workforce (6-10% higher rate) with Ancillary reporting 19% higher rate.

Table 3: Breakdown of Ethnic Background by Staff Group as at September 2008

Based on those employees who responded

Ethnic Group	Medical	Nursing Reg	Nursing Non-reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	TOTAL
White Scottish (A1)	200	2303	896	799	507	1491	618	53	6867
White British (A2)	173	654	139	220	129	243	46	4	1608
White Irish (A3)	16	80	17	50	10	18	6	0	197
Other White (A4)	197	859	163	122	108	234	69	1	1753
Any Mixed Background (B1)	1	12	3	11	6	8	0	0	41
Indian (C1)	24	68	9	6	4	7	8	0	126
Pakistani (C2)	4	4	1	0	1	9	1	0	20
Bangladeshi (C3)	0	3	0	0	0	0	0	0	3
Chinese (C4)	9	15	6	6	2	9	21	0	68
Other Asian (C5)	7	18	11	0	1	3	12	0	52
Caribbean (D1)	1	4	2	0	0	4	0	0	11
African (D2)	3	78	7	3	7	12	13	0	123
Other Black (D3)	2	9	5	0	1	0	0	0	17
Other Ethnic Background (D4)	7	34	5	6	2	2	4	0	60
TOTAL:	644	4141	1264	1223	778	2040	798	58	10946

The largest grouping is that of the various 'White' ethnic categories (10,425) with the 'Asian' ethnic categories having 269 responding; the 'Black' ethnic categories having 151 responding; whilst the two 'Any' and 'Other' categories have 101 responding.

Chart 3: Breakdown of Ethnic Background by Staff Group as at September 2008

Based on those Table 3 - the key to the Ethnic Group Codes is included in Table 3.

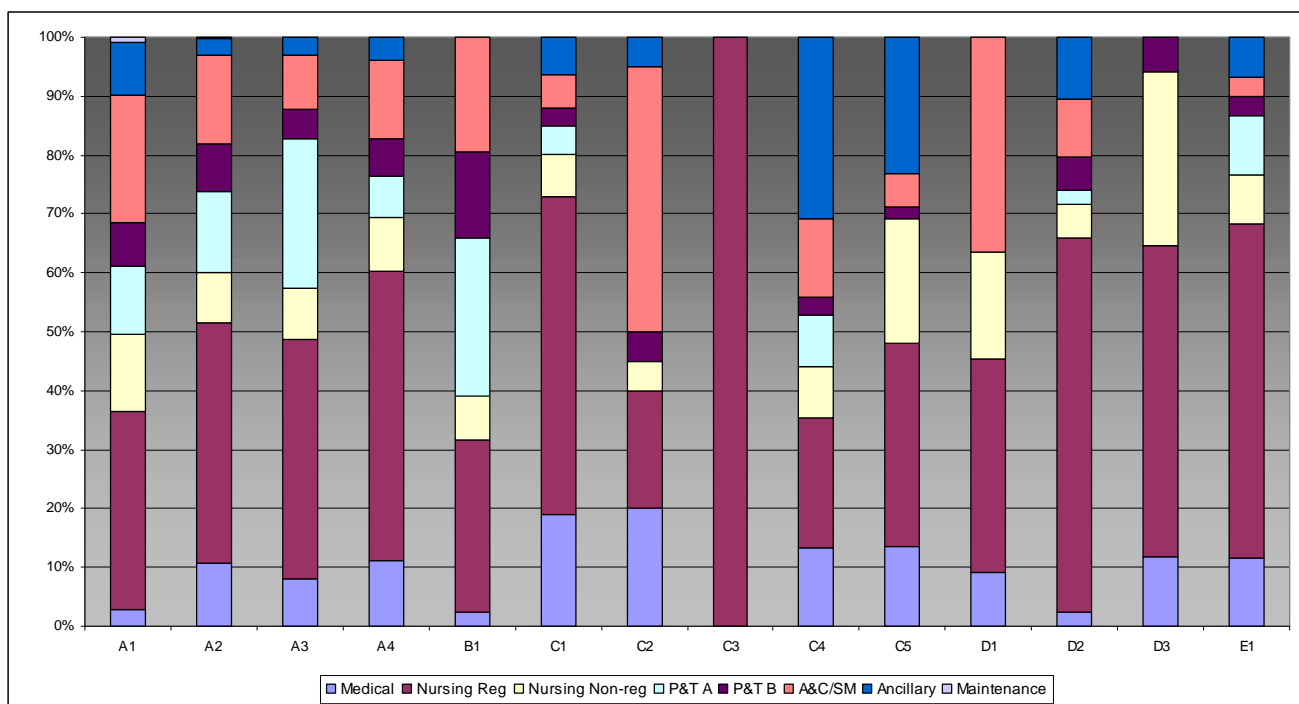


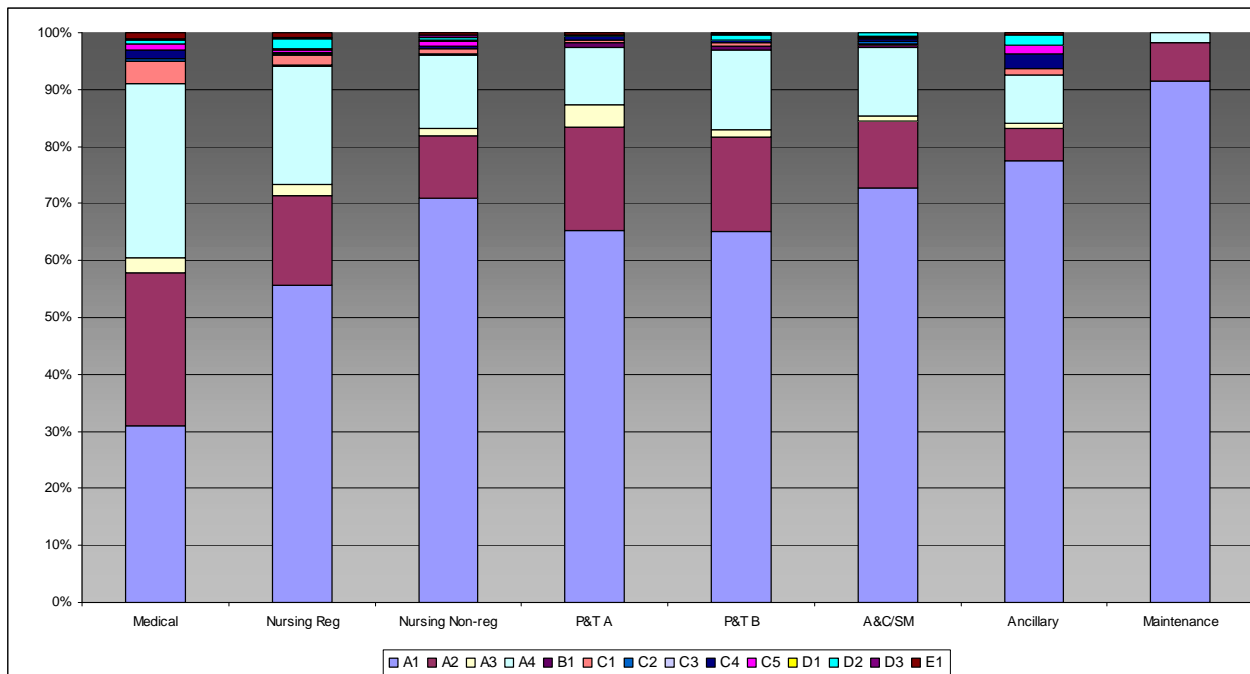
Table 3a: Breakdown Percentage Ethnic Background by Staff Group as at September 2008

Based on those employees who responded

Ethnic Group	Medical	Reg	Non-reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	MEAN
White Scottish	31.06%	55.61%	70.89%	65.33%	65.17%	72.70%	77.44%	91.38%	66.20%
White British	26.86%	15.79%	11.00%	17.99%	16.58%	11.85%	5.76%	6.90%	14.09%
White Irish	2.48%	1.93%	1.34%	4.09%	1.29%	0.88%	0.75%	0.00%	1.60%
Other White	30.59%	20.74%	12.90%	9.98%	13.88%	11.41%	8.65%	1.72%	13.73%
Any Mixed Background	0.16%	0.29%	0.24%	0.90%	0.77%	0.39%	0.00%	0.00%	0.34%
Indian	3.73%	1.64%	0.71%	0.49%	0.51%	0.34%	1.00%	0.00%	1.05%
Pakistani	0.62%	0.10%	0.08%	0.00%	0.13%	0.44%	0.13%	0.00%	0.19%
Bangladeshi	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Chinese	1.40%	0.36%	0.47%	0.49%	0.26%	0.44%	2.63%	0.00%	0.76%
Other Asian	1.09%	0.43%	0.87%	0.00%	0.13%	0.15%	1.50%	0.00%	0.52%
Caribbean	0.16%	0.10%	0.16%	0.00%	0.00%	0.20%	0.00%	0.00%	0.08%
African	0.47%	1.88%	0.55%	0.25%	0.90%	0.59%	1.63%	0.00%	0.78%
Other Black	0.31%	0.22%	0.40%	0.00%	0.13%	0.00%	0.00%	0.00%	0.13%
Other Ethnic Background	1.09%	0.82%	0.40%	0.49%	0.26%	0.10%	0.50%	0.00%	0.46%

The 'White Scottish' Group makes up the highest percentage of all Ethnic Staff Groups, ranging from 31% of Medical employees to 91% of Maintenance. Mean figure is 66%. The 'White' ethnic categories in total make up the majority of the NHS Lothian workforce at 95.2%; the 'Asian' ethnic categories contribute 2.5%; the 'Black', 'Any' and 'Other' ethnic categories combined contribute the remaining 2.3%.

Chart 4: Breakdown of Staff Group by Ethnic Background as at September 2008
Based on Table 3



The key to the Ethnic Group Codes is included in Table 3.

Table 4: Breakdown of Ethnic Background by Staff Group (Staff Bank) as at September 2008
Based on those employees who responded

Ethnic Group	Medical	Nursing Reg	Nursing Non-reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	TOTAL
White Scottish	7	730	872	0	0	40	0	0	1649
White British	0	207	134	0	0	5	0	0	346
White Irish	0	45	17	0	0	1	0	0	63
Other White	0	149	107	0	0	5	0	0	261
Any Mixed Background	0	6	12	0	0	0	0	0	18
Indian	0	43	13	0	0	0	1	0	57
Pakistani	0	2	3	0	0	0	0	0	5
Bangladeshi	0	1	1	0	0	0	0	0	2
Chinese	0	7	26	0	0	0	1	0	34
Other Asian	0	14	20	0	0	0	0	0	34
Caribbean	0	0	1	0	0	0	0	0	1
African	0	65	30	0	0	4	0	0	99
Other Black	0	4	6	0	0	0	0	0	10
Other Ethnic Background	0	15	5	0	0	0	0	0	20
TOTAL:	7	1288	1247	0	0	55	2	0	2599

The largest grouping is that of the various 'White' ethnic groups (2,319) with the 'Asian' ethnic groups having 132 responding; the 'Black' ethnic groups having 110 responding; whilst the two 'Any' and 'Other' ethnic groups have 38 responding. There is a difference when looked at as percentages of the total responding: the 'White' ethnic groups make up 89% of the Staff Bank; 5% classify themselves at 'Asian'; 4% as 'Black'; and 2% as 'Any'/'Other'. The 'Medical' staff group for Staff Bank represents locums.

Table 5: Breakdown of Ethnic Background by Service Area as at September 2008

Based on employees who responded

Q1 2008-9	Comparison to Q2 2008-9	Difference
13353 57%	12875 54%	-478 -3%
10159 43%	10852 46%	693 3%
2.6%	Mean Increase:	0%

The figures are for headcount and exclude those staff working within the Staff Bank and those holding more than one post within NHS Lothian.

Chart 5: Breakdown of Ethnic Background by Service Area as at September 2008

Based on Table 5

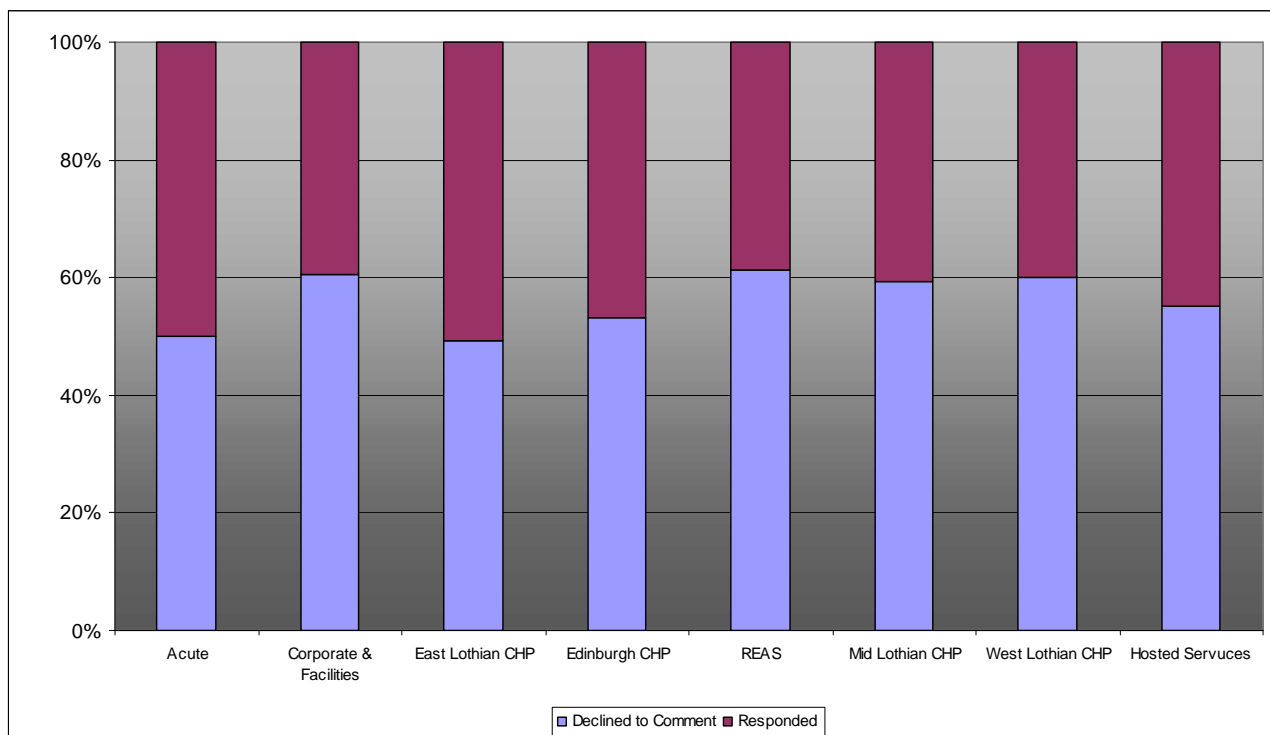


Table 6: Responses to Ethnic Background as Compared to Census (2001) for Lothians

Based on those employees who responded and 2001 Census return

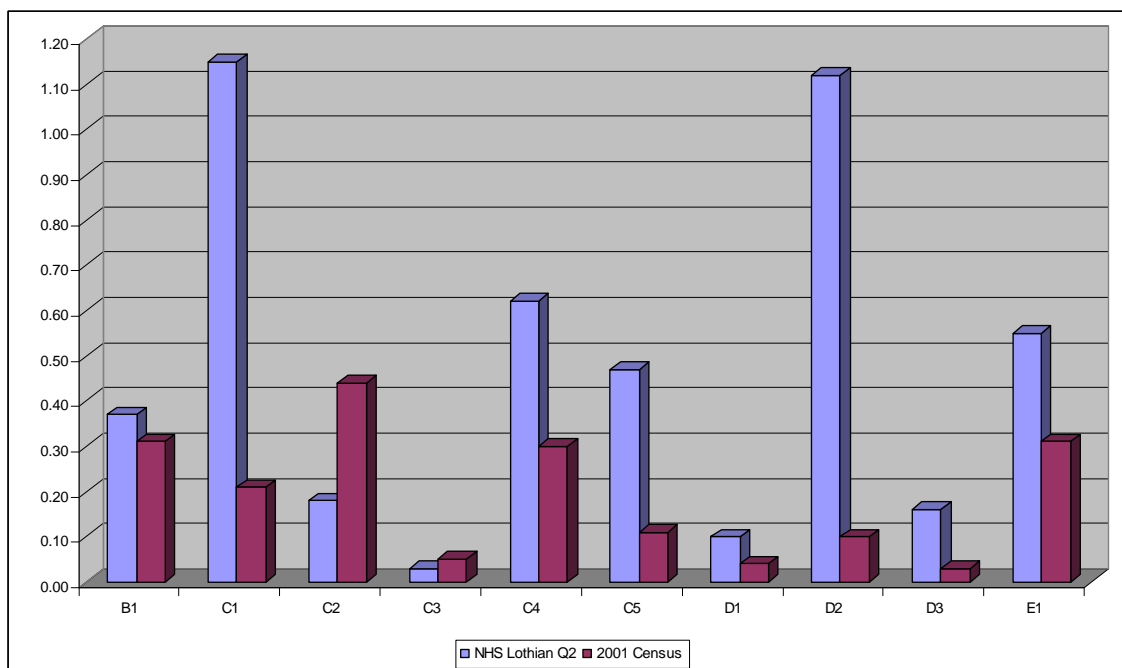
	A1	A2	A3	A4	B1	C1	C2	C3	C4	C5	D1	D2	D3	E1
NHS Lothian Q2	62.67	14.68	1.80	16.10	0.37	1.15	0.18	0.03	0.62	0.47	0.10	1.12	0.16	0.55
2001 Census	87.56	7.92	0.86	1.91	0.31	0.21	0.44	0.05	0.30	0.11	0.04	0.1	0.03	0.31

The key to the Ethnic Group Codes is included in Table 3.

Figures shown are percentage of the total population of the Lothians compared with percentage of NHS Lothian employees who responded. The true Census data is used as updates to same are based on extrapolated data which may prove to be inaccurate.

Chart 6: Breakdown of Ethnic Background Compared to Census (2001)

Based on Table 5 – excluding A1-A4 Ethnic Groups



Comparison of the two reports show NHS Lothian is employing more individuals from many of the Ethnic Minority categories than are represented within the population as a whole. Employees who responded as considering themselves part of the ‘Asian’ ethnic categories represent 2.43% of the workforce (excluding Staff Bank); whereas the same categories return 1.11% in the Census data. The same is true or can be for the ‘Black’, and ‘Other’ + ‘Any’ ethnic categories reporting 1.38% and 0.17% respectively. The ‘White’ ethnic groups are not included in this table due to constraints of scale, being 95.25% of the NHS Lothian workforce. For these ‘White’ ethnic groups, there is an under-representation within NHS Lothian as opposed to the Lothian Census figures: 98.25% from Census return (under-representation of 3%).

4.2 FAITH

Table 7: Responses to Identification Faith as at September 2008

Does not include staff recorded as 'Non-Lothian' or 'Unknown'

	Medical	Nursing Reg	Nursing Non Reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	Total Q2 2008-9
Declined to Comment	698	2266	1084	497	390	970	891	79	6875
Declined to Comment %	68%	53%	61%	37%	45%	40%	62%	74%	52%
Responded	333	1982	693	834	469	1441	537	28	6317
Responded %	32%	47%	39%	63%	55%	60%	38%	26%	48%

The figures in Tables 7 & 8 are for headcount and exclude those staff working within the Staff Bank and those holding more than one post within NHS Lothian. Total headcount of employees in post for Quarter 2 is 23,812 (data extracted 17/09/2008). This data has been cleaned due to reporting restrictions on EMPOWER.

The overall response rate for Faith of 48% is comparable to the 46% rate for Ethnicity.

Chart 7: Responses to Faith Monitoring as at September 2008

Based on Table 7

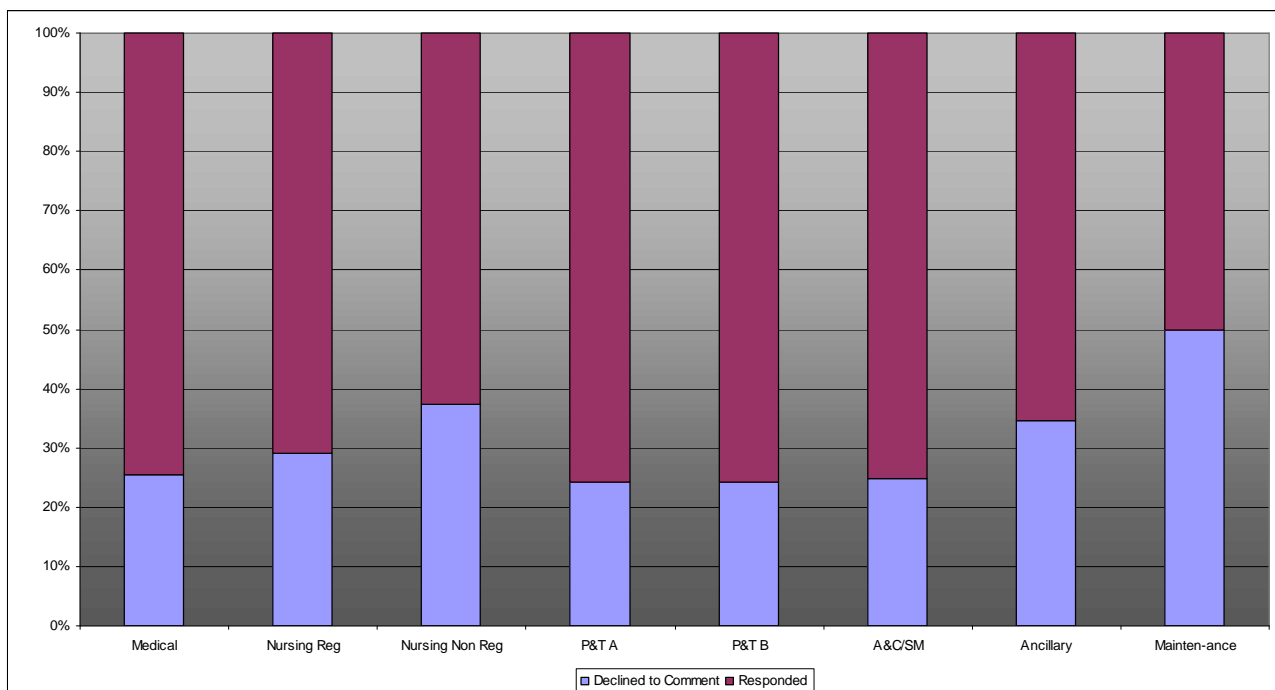


Table 8: Identification Faith of Employees by Staff Group as at September 2008

Based on staff who responded*

Faith Group	Medical	Nursing Reg	Nursing Non-reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	TOTAL
Buddist (A)	-	-	1	1	2	1	1	-	6
Church of Scotland (B)	90	684	248	317	157	558	167	19	2240
Hindu (C)	10	2	2	3	2	6	5	-	30
Jewish (D)	1	1	-	-	-	-	-	-	2
Roman Catholic (F)	26	308	125	91	64	160	88	2	864
Sikh (G)	-	1	0	-	-	2	2	-	5
Christian (Other) (H)	60	287	76	123	64	188	40	2	840
Islam (E/I)	9	14	8	-	3	14	8	-	56
Other (J)	38	300	150	120	83	206	181	3	1081
No Religion (K)	99	385	83	179	94	306	45	2	1193
TOTAL:	333	1982	693	834	469	1441	537	28	6317

* 13 staff reported as non-Lothian representing 0.08% of total

* 10611 staff recorded as 'Unknown' or unrecognised codes representing 44.56% of total staff employed

Comparison between Ethnic and Faith responses across staff categories shows similarity of returns with Ethnic reporting smaller compliance than Faith (Nursing–Reg 47%:53%; Maintenance 26%:36%). The only category reversing is Medical (32%:23%).

Table 9: Identification Faith Employees (Staff Bank) as at September 2008

Based on Staff who responded*

Faith Group		Nursing		P&T A	P&T B	A&C/SM	Ancillary	Mainten- ance	TOTAL
		Medical	Reg						
Buddist	(A)	0	0	4	0	0	0	0	4
Church of Scotland	(B)	3	275	260	0	0	12	0	550
Hindu	(C)	0	2	3	0	0	0	0	5
Jewish	(D)	0	0	0	0	0	0	0	0
Roman Catholic	(F)	1	166	147	0	0	7	1	322
Sikh	(G)	0	0	1	0	0	0	0	1
Christian (Other)	(H)	1	145	134	0	0	8	0	288
Islam	(E/I)	0	9	14	0	0	1	0	24
Other	(J)	2	196	322	0	0	10	0	530
No Religion	(K)	0	60	44	0	0	4	0	108
TOTAL:		7	853	929	0	0	42	1	1832

* 359 staff reported as 'Unknown' representing 7.39% of total

* 2668 staff reported as 'Declined to Comment' representing 54.91% of total

The largest single Faith reported is 'Church of Scotland' (30.03%) which is 5% down compared to the main workforce (550; 35.46%). All 'Christian' Groups make up 63.32% of total known, similar to the 62.43% of the main workforce. Those staff who declare themselves to have 'No Religion' account for 5.90% of the total; which is considerably less than for the main staff report (18.89%).

Chart 8: Responses to Faith Monitoring by Staff Group (Staff Bank) as at September 2008

Based on Table 9 data

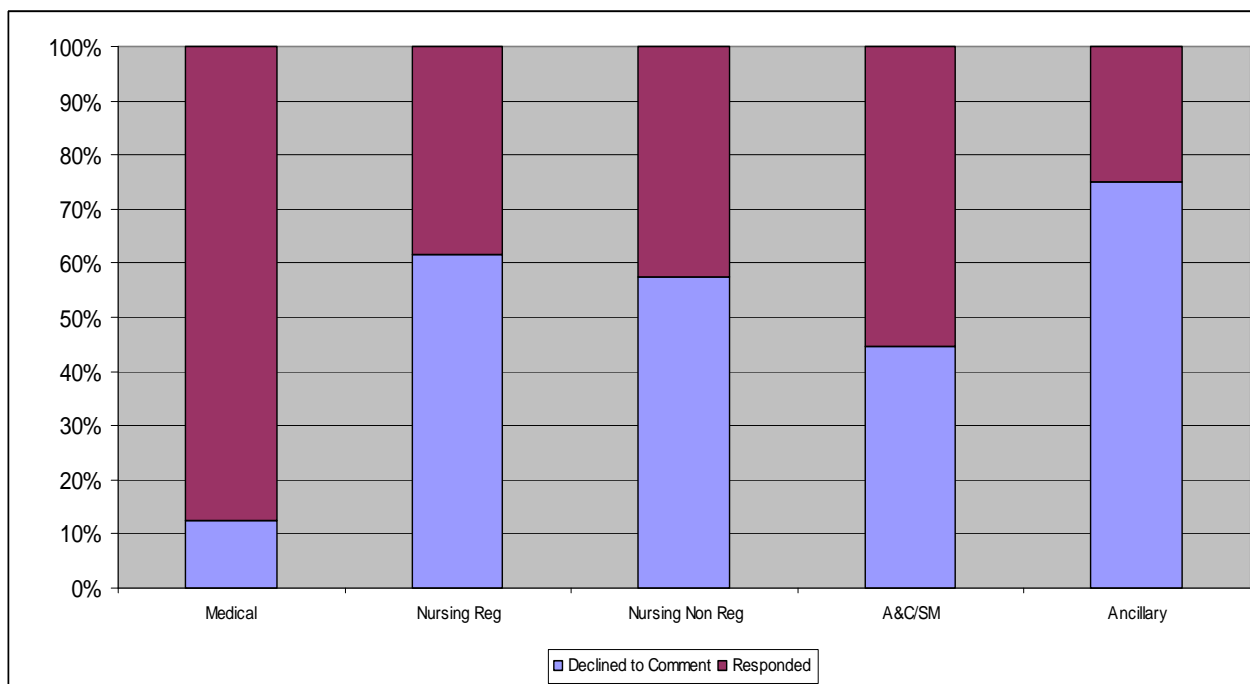


Table 10: Identification Faith of Employees by Service Area as at September 2008

Based on staff who responded*

Faith Group		East				REAS	Mid	West	Hosted Services	Total Q2 2008-9
		Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP		Lothian CHP	Lothian CHP		
Buddist	(A)	2	-	-	-	2	-	-	-	4
Church of Scotland	(B)	410	46	176	380	98	94	172	-	1376
Hindu	(C)	10	5	2	6	8	-	-	-	30
Jewish	(D)	1	-	-	-	1	-	-	-	2
Roman Catholic	(F)	367	179	30	134	47	39	56	4	856
Sikh	(G)	2	-	-	2	-	-	-	-	4
Christian (Other)	(H)	131	19	39	141	48	39	49	4	470
Islam	(E/I)	23	15	1	11	3	1	1	-	55
Other	(J)	287	23	48	153	77	39	55	5	687
No Religion	(K)	181	32	61	199	88	80	55	10	706
TOTAL:		1414	319	357	1026	372	292	388	23	4190

* 2099 staff did not have a Service Area reported representing 8.86% of total

* 6783 staff 'Declined' representing 28.64% of total reporting figures

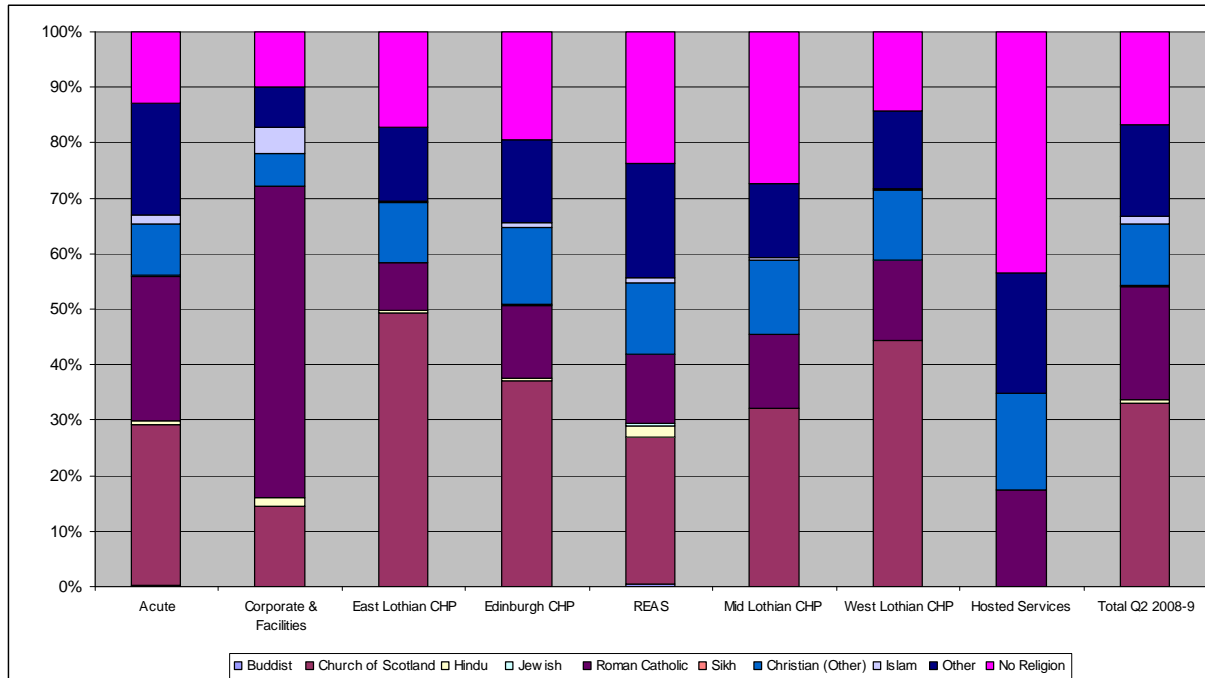
* 10611 reported as having 'Unknown' Faith representing 44.56% of total reporting figures

This represents a decreased reporting total as against Table 8 figure of 129 staff (0.54%). This represents an extraction date of 31/10/08.

The largest grouping is that of the various 'Christian' faith categories (2,702) being 64.49% of those responding, with the remaining Faith categories having 872 responding (18.66%); and those responding as having 'No Faith' being 706 (16.85%). 'Declined to Comment' category represents 62.65% of total responding. As with Ethnic Groups, the Staff Category is of more importance in determining likelihood of an individual responding than is their Service Area.

Chart 9: Identification Faith of Employees by Service Area as at September 2008

Based on Table 9



Faith codes in Table 10.

Comparisons and trends will be available in future reporting.

4.3 GENDER

Table 11: Responses by Staff Group to Gender Monitoring as at September 2008

Based on those employees who responded
Transgender reported in this table

Staff Category	Female	Male	Transgender*	TOTAL#
Medical	1307	1305		2612
Nursing Reg	6928	946		7874
Nursing Non-reg	2484	449		2933
P&T A	1880	168		2048
P&T B	1090	493		1583
A&C/SM	3174	723		3897
Ancillary	1603	885		2488
Maintenance	3	155		158
Totals:	18469	5124	2	23595
Gender as % of total known:	78.28%	21.72%	0.01%	

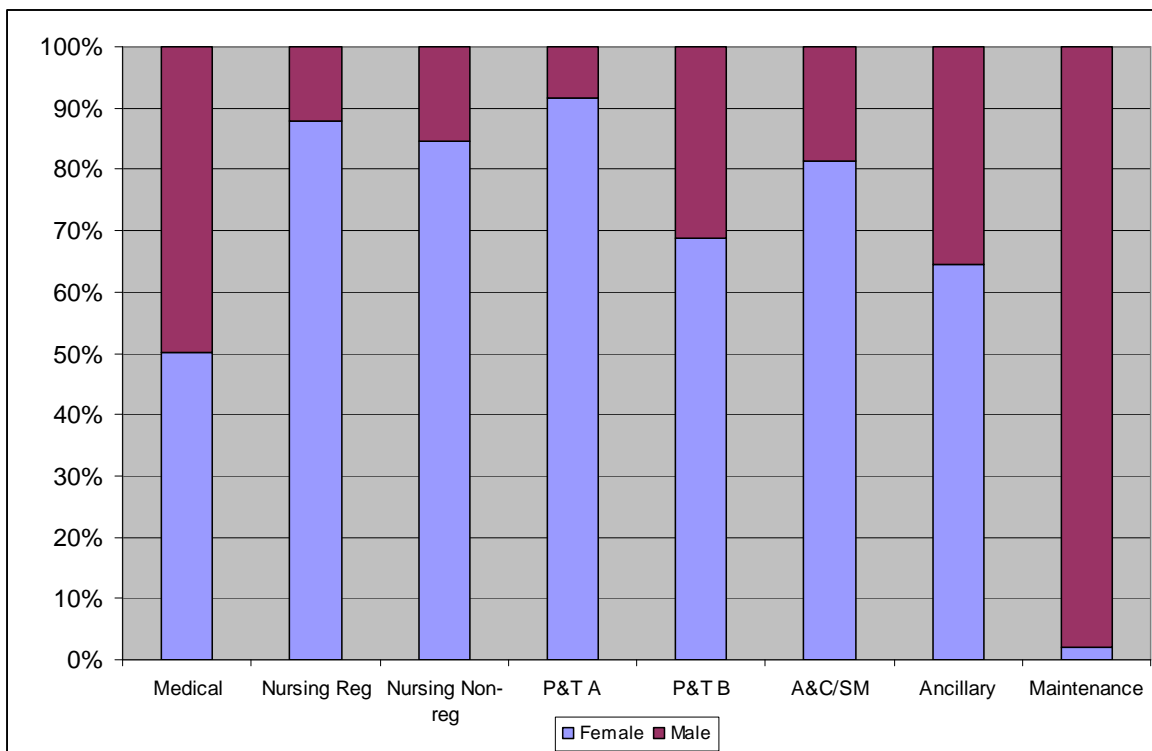
12 staff are recorded as non-Lothian (7 Female; 5 Male) representing 0.05% of total

* These staff cannot be assigned to a Staff Group without creating identifiable data

Medical Staff are equally divided Male/Female; A&C/SM Category is predominantly Female at 81.41%; as are the P&T Categories (81.8% F). The largest percentage of Female to Male staff is in the Nursing Categories at 87.09% (9412 F to 1395 M); the largest Male to Female is in Maintenance at 98.1%. Worthy of note is percentage of Female/Male when A&C/SM category is broken down into individual groups: Female staff categorised as A&C are 83.36% of total for that group; this drops to 55.56% in the Senior Manager group; and further to 47.24% in the Executive group.

Chart 10: Responses by Staff Group to Gender Monitoring as at September 2008

Based on Table 11
Transgender staff not included



Comparisons and trends will be available in future reports.

Table 12: Breakdown by Staff Group (Staff Bank) for Gender Monitoring as at September 2008

Based on those employees who responded

Staff Category	Female	Male	TOTAL
Medical	7	1	8
Nursing Reg	2082	285	2367
Nursing Non-reg	1944	445	2389
P&T A	1	0	1
P&T B	1	1	2
A&C/SM	73	15	88
Ancillary	1	3	4
Totals:	4109	750	4859
Gender as % of total known:	84.56%	15.44%	

No 'Decline to Comment', 'Unknown' or 'Transgender' staff reported as employed at September 2008.

The overall ratio of Female to Male employed is higher in Staff Bank (84.56%:15.44%) than in the main workforce (78.28%:21.72%) due to the former employing staff in Staff Categories traditionally seen as Female roles: Females comprise 87.99% of total of 'Nursing-Reg.' in main workforce compared with 87.5% in Staff Bank; Unregistered Nurses are similarly divided at 84.69% and 81.37% respectively. Similarly A&C/SM staff are 81.45% and 82.95%.

4.4 DISABILITY

Table 13: Responses by Staff Group to Disability Monitoring as at September 2008

Based on those employees who responded (Headcount)

Staff Category	Unknown*	Declined	No	Yes	TOTAL
Medical	1774	6	960	7	2747
Nursing Reg	4514	21	3263	32	7830
Nursing Non-reg	1804	5	1096	19	2924
P&T A	899	10	1130	13	2052
P&T B	916	3	675	11	1605
A&C/SM	2008	19	1822	46	3895
Ancillary	1593	4	976	10	2583
Maintenance	112	-	45	2	159
Totals:	13620	68	9967	140	23795
Information as % of total:	57.24%	0.29%	41.89%	0.59%	

Staff declaring themselves Disabled comprise 4.26% of total known in Maintenance Category; 2.44% in A&C/SM Category; 1.3% in P&T Categories; 2.68% for Nursing; but only 0.72% in Medical.

Table 14: Comparison by Staff Group of Staff Declaring Disability 2007-2008

Based on those employees who responded (Headcount)

Staff Category	Q4 2007	Q1 2008	Q2 2008	New Starts	Leavers
				Q2 2008	Q2 2008
Medical	6	6	7	-	-
Nursing Reg	36	36	32	-	3
Nursing Non-reg	21	21	19	3	3
P&T A	12	12	13	1	-
P&T B	11	11	11	2	-
A&C/SM	39	39	46	7	3
Ancillary	8	8	10	1	1
Maintenance	2	2	2	-	-
Totals:	135	135	140	14	10

Table 15: Response by Staff Group (Staff Bank) to Disability Monitoring as at September 2008

Based on those employees who responded (Headcount)*

Staff Category	Declined	No	Yes	TOTAL
Medical	-	8	-	8
Nursing Reg	3	2358	5	2366
Nursing Non-reg	2	2380	7	2389
P&T A	-	1	-	1
P&T B	-	2	-	2
A&C/SM	-	88	-	88
Ancillary	-	4	-	4
Totals:	5	4841	12	4858
Information as % of total:	0.10%	99.65%	0.25%	

4.5 SEXUALITY

Table 16: Breakdown of Sexuality Monitoring by Staff Group as at September 2008

By Staff Category

Staff Category	Bisexual	Lesbian	Gay	Heterosexual	Other	Unknown	Declined	TOTAL	TOTAL KNOWN
Totals:	35	42	75	4980	32	6917	11752	23833	5164
Sexuality as % of total:	0.15%	0.18%	0.31%	20.90%	0.13%	29.02%	49.31%		21.67%

Table 17: Breakdown of Sexuality Monitoring by Staff Group (Staff Bank) as at September 2008

By Staff Category

Staff Category	Bisexual	Gay	Heterosexual	Lesbian	Other	Unknown	Declined	TOTAL	TOTAL KNOWN
Medical	-	-	7	-	-	-	1	8	7
Nursing Reg	6	11	662	6	6	432	1244	2367	691
Nursing Non-reg	2	10	781	4	3	238	1351	2389	800
P&T A	-	-	-	-	-	1	-	1	-
P&T B	-	-	-	-	-	2	-	2	-
A&C/SM	1	-	33	-	1	8	45	88	35
Ancillary	-	-	1	-	-	-	3	4	1
Totals:	9	21	1484	10	10	681	2644	4859	1534
Sexuality as % of total:	0.19%	0.43%	30.54%	0.21%	0.21%	14.02%	54.41%		31.57%

In the main workforce, the Medical Category has the highest percentage of 'Decline to Comment' at 68.47% of total; the lowest being P&TB at 40.27%. 'Ancillary' and 'Maintenance' categories are both 59%. In the Staff Bank, the highest 'Decline to Comment' is 'Ancillary' at 75% but this is skewed by the small number of staff reporting (4). The 'Nursing' categories are 49.68% and 54.55% respectively.

The breakdown totals for staff reporting sexuality shows the 'Heterosexual' category as having the biggest percentage of total (20.90%:30.54%); those declaring to be 'Gay', 'Bisexual'; Lesbian' or 'Other' being 0.77% (main workforce) and 1.03% (Staff Bank).

4.6 AGE

Table 17: Breakdown by Staff Group for Age Monitoring as at September 2008

Based on employees with reportable data

Staff Group	16-20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	61-65	66 and over	Grand Total
Medical	-	340	766	548	436	345	269	189	155	62	13	3123
Nursing Reg	-	426	1055	1225	1399	1641	1431	926	456	154	24	8737
Nursing Non-reg	126	325	337	313	380	544	552	400	383	205	45	3610
P&T A	6	194	474	419	382	348	318	255	138	58	11	2603
P&T B	40	125	167	144	173	186	192	167	106	44	11	1355
A&C/SM	104	207	280	316	448	621	655	612	529	250	64	4086
Ancillary	179	219	217	214	235	339	375	348	318	225	70	2739
Maintenance	1	4	3	11	14	19	32	49	47	41	3	224
Grand Total	456	1840	3299	3190	3467	4043	3824	2946	2132	1039	241	26477
	2%	7%	12%	12%	13%	15%	14%	11%	8%	4%	1%	

Reporting on Age Distribution has been amended from Quarter 1 to remove staff without date of birth details on EMPOWER which had caused reporting to default said employees to '15 years or Younger' and '66 Years or Older' categories. Employees reporting in EMPOWER in the latter age range have been cross-referenced with Payroll details for Quarter 2

Table 18: Breakdown by Staff Group (Staff Bank) for Age Monitoring as at September 2008

Based on employees with reportable data*

Staff Category	16 to 20 years	21 to 25 years	26 to 30 years	31 to 35 years	36 to 40 years	41 to 45 years	46 to 50 years	51 to 55 years	56 to 60 years	60 to 65 years	66 and over	TOTAL
Medical	0	0	2	1	1	1	0	1	0	0	2	8
Nursing Reg	1	116	371	398	375	391	341	191	104	59	19	2366
Nursing Non-reg	194	502	374	260	243	269	240	129	97	54	27	2389
P&T A	6	9	9	7	7	19	14	10	5	2	0	88
P&T B	0	0	1	0	1	0	0	0	0	0	0	2
A&C/SM	0	0	0	1	0	0	0	0	0	0	0	1
Ancillary	1	1	1	0	1	0	0	0	0	0	0	4
Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Totals:	202	628	758	667	628	680	595	331	206	115	48	4858
Age group % of total	4.16%	12.93%	15.60%	13.73%	12.93%	14.00%	12.25%	6.81%	4.24%	2.37%	0.99%	

Charts 11 and 12 illustrate the age curve for all Staff Groups. The A&C/SM and P&T Categories have been separated on this occasion as there are marked differences in the age profiles of the Pharmacy and AHP workforce; and also the P&T B and SP groups. An adjusted chart with the categories as in Table 18 is available at the end of this Appendix. (page 35)

Chart 11: Breakdown by Age Group as at September 2008

Based on Table 18

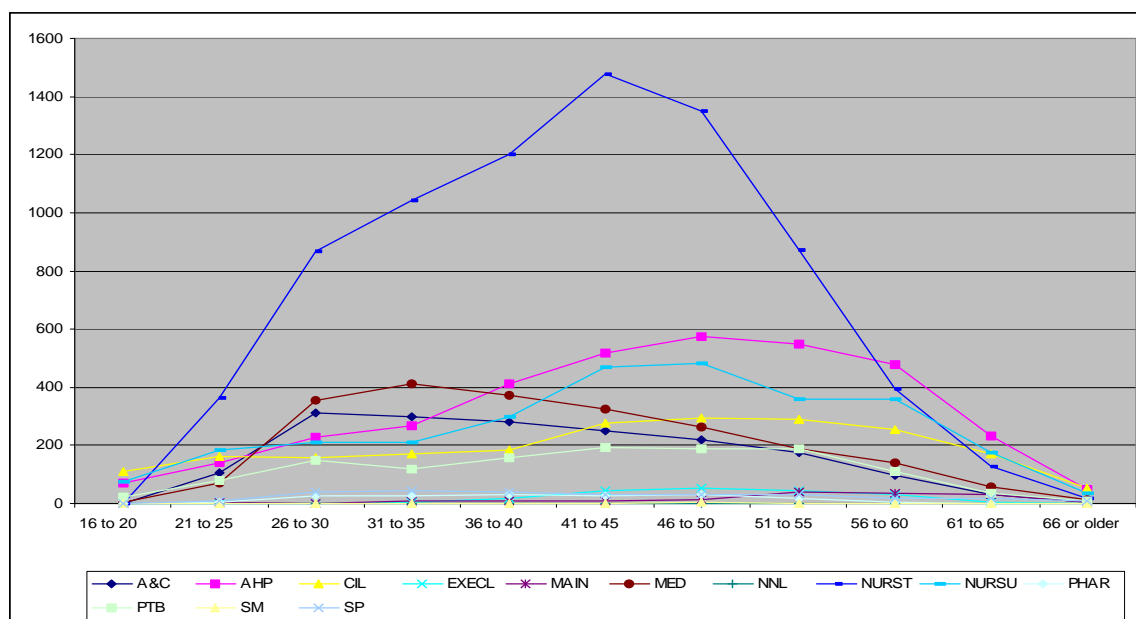
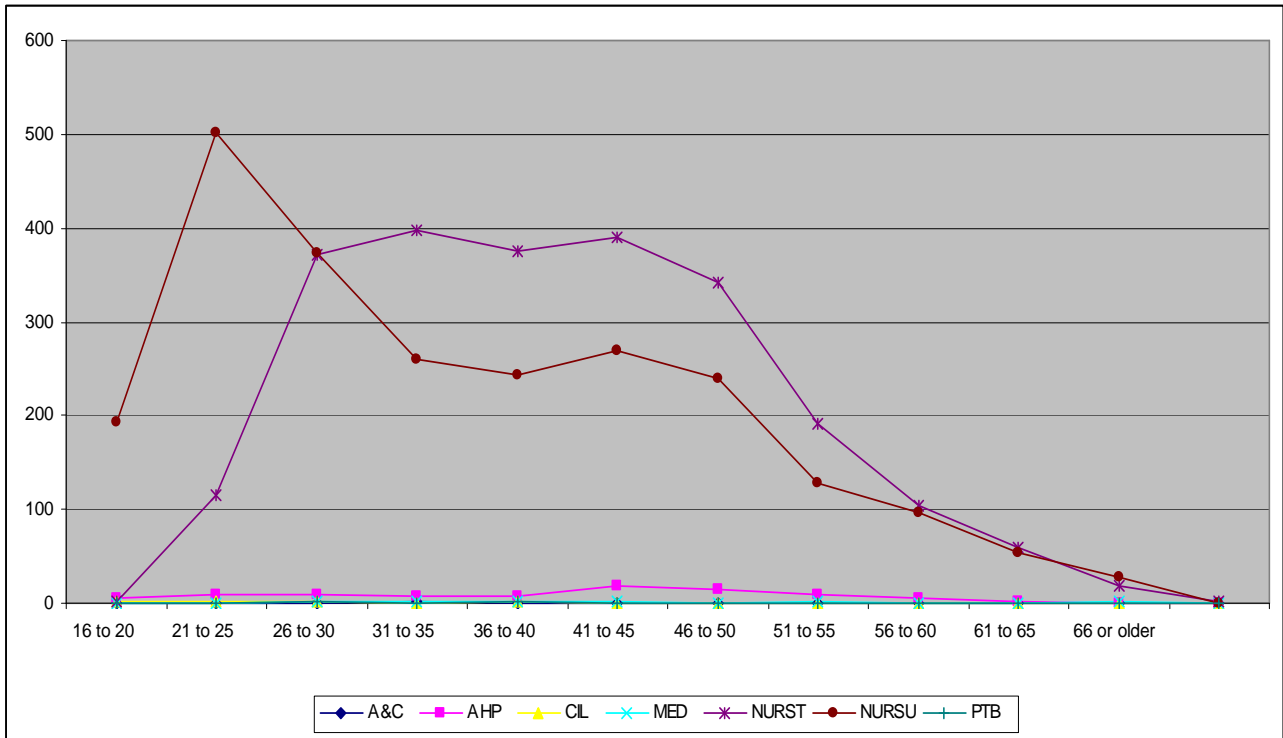


Chart 12: Breakdown by Age Group (Staff Bank) as at September 2008

Based on Table 19



Staff Bank Age monitoring shows a higher percentage in the younger Age Groupings than the main workforce (17.09%: 6.32% in 16-25 Age Groups).

4.7 RECRUITMENT

Quarter 2 expands on the tables providing breakdown on Applicants, New Starts, and Leavers to cover the 5 strands of Equality & Diversity.

Also included for the first time is a breakdown of candidates using the online recruitment process through the NHS SHOW website. Expanding the percentage of applications through SHOW has implications for the promotion and advancement of E&D information gathering. At this time applications emailed directly to Recruitment cannot be reported separately from total.

4.8 APPLICANTS

Table 19: Ethnic Breakdown of Applicants & Successful Candidates Quarter 2 2008

By Staff Group – new starts are offset by 1 month due to lag in recruitment process

Staff Category	White Scottish		White British		White Irish		Other White		Any Mixed Background		Indian	
	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful
Medical	57	4	5	0	1	0	3	0	4	0	1	0
Nursing Reg	2030	304	230	46	63	20	217	36	34	5	114	6
Nursing Non-reg	958	200	115	19	24	4	102	21	15	1	49	0
P&T A	1014	110	198	19	175	10	166	11	42	6	199	0
P&T B	332	59	47	5	8	3	47	11	13	1	30	0
A&C/SM	2454	169	307	25	36	3	404	15	53	4	122	1
Ancillary	218	35	29	3	1	0	21	1	3	0	8	1
Maintenance	16	2	0	0	0	0	1	0	1	0	1	0
Totals:	7079	883	931	117	308	40	961	95	165	17	524	8
Q2 Success Rate:		12.47%		12.57%		12.99%		9.89%		10.30%		1.53%

Staff Category	Pakistani		Bangladeshi		Chinese		Other Asian		Caribbean		African	
	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful
Medical	2	0	0	0	0	0	1	0	0	0	0	0
Nursing Reg	11	1	0	0	8	3	48	4	4	0	73	8
Nursing Non-reg	16	0	2	0	5	5	43	7	0	1	50	5
P&T A	19	0	5	0	13	1	51	0	3	0	32	0
P&T B	10	0	2	0	5	0	1	1	0	0	8	1
A&C/SM	53	3	9	0	45	1	26	0	5	0	90	1
Ancillary	4	0	1	0	8	0	5	0	0	0	1	0
Maintenance	0	0	0	0	0	0	1	0	0	0	0	0
Totals:	115	4	19	0	84	10	176	12	12	1	254	15
Success Rate:		3.48%		0.00%		11.90%		6.82%		8.33%		5.91%

Staff Category	Other Black		Other Ethnic Background		Declined		Total	
	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful
Medical	0	0	0	0	4	0	78	4
Nursing Reg	4	0	13	3	70	20	2919	456
Nursing Non-reg	2	0	3	2	38	12	1422	277
P&T A	0	0	8	0	22	7	1947	164
P&T B	2	0	3	0	13	3	521	84
A&C/SM	1	1	4	0	67	4	3676	227
Ancillary	0	0	2	0	2	0	303	40
Maintenance	0	0	0	0	0	0	20	2
Totals:	9	1	33	5	216	46	10886	1254
Success Rate:		11.11%		15.15%		21.30%		11.52%

Over all Ethnic Groups and Staff Categories, the success rate for Applicants is 11.52%. The return for Quarter 1 shows a success rate of 12.5%. See Table 20.

There are a number of factors which influence applicants' success, e.g., batch applications. The scope of this reporting cannot include the suitability of a given individual for a post.

See Table 20 for a comparison of Quarters 1 & 2 across Ethnic Groups.

Currently, information on Staff Bank Applicants is unavailable.

Table 20: Comparison of Ethnic Breakdown of Applicants & Successful Candidates Q1/Q2

By Ethnic Group

	White Scottish	White British	White Irish	Other White	Any Mixed Backg'	Indian	Pakis-tani	Bangla-deshi	Chinese	Other Asian
Applicants by Ethnic Group	7079	931	308	961	165	524	115	19	84	176
As % total Appliants	65%	9%	3%	9%	2%	5%	1%	0.2%	0.8%	1.6%
Successful by Ethnic Group	883	117	40	95	17	8	4	0	10	12
Success rate %	12.47%	12.57%	12.99%	9.89%	10.30%	1.53%	3.48%	0.00%	11.90%	6.82%
Successful % Q1	13.97%	13.46%	10.09%	9.37%	6.92%	2.31%	5.00%	8.33%	7.29%	3.93%
Success Compared to Q1:	-1.50%	-0.89%	2.90%	0.52%	3.38%	-0.78%	-1.52%	-8.33%	4.61%	2.90%

	Caribbean	African	Other Black	Other Ethnic Backg'	Declined	Total Q2 2008-9	Comparison to Total Q1 2008-9
Applicants by Ethnic Group	12	254	9	33	216	10886	8758
As % total Appliants	0.1%	2.3%	0.1%	0.3%	2.0%		
Successful by Ethnic Group	1	15	1	5	46	1254	1095
Success rate %	6.82%	5.91%	11.11%	15.15%	21.38%	11.52%	12.50%
Successful % Q1	0%	6.88%	0%	14.00%	25.63%	Mean Decrease:	
Success Compared to Q1:	6.82%	-0.97%	11.11%	-1.15%	-4.25%	0.9%	

This comparison requires a longer monitoring period to come to any conclusions.

Table 21: Ethnic Breakdown of Applicants via SHOW as at September 2008

Staff Category	White Scottish		White British		White Irish		Other White		Any Mixed Background	
	SHOW Applicants	All Applicants	SHOW Applicants	All Applicants	SHOW Applicants	All Applicants	SHOW Applicants	All Applicants	SHOW Applicants	All Applicants
Nursing Reg	1442	2030	183	230	64	63	126	217	26	34
Nursing Non-reg	603	958	91	115	33	24	90	102	6	15
P&T A	648	1014	155	198	125	175	81	166	8	42
P&T B	323	332	47	47	4	8	30	47	20	13
A&C/SM	2017	2454	318	307	32	36	316	404	21	53
Ancillary	186	218	26	29	1	1	20	21	4	3
Maintenance	17	16	0	0	0	0	4	1	1	1
Totals:	5236	7022	820	926	259	307	667	958	86	161
Q2 % SHOW:	74.57%		88.55%		84.36%		69.62%		53.42%	

Staff Category	Indian		Pakistani		Bangladeshi		Chinese		Other Asian	
	SHOW Applicants	All Applicants	SHOW Applicants	All Applicants	SHOW Applicants	All Applicants	SHOW Applicants	All Applicants	SHOW Applicants	All Applicants
Nursing Reg	94	114	6	11	1	0	16	8	57	48
Nursing Non-reg	36	49	1	16	0	2	2	5	20	43
P&T A	172	199	16	19	2	5	16	13	14	51
P&T B	25	30	7	10	2	2	10	5	4	1
A&C/SM	87	122	34	53	8	9	32	45	25	26
Ancillary	8	8	3	4	1	1	8	8	2	5
Maintenance	1	1	0	0	0	0	0	0	1	1
Totals:	423	523	67	113	14	19	84	84	123	175
Q2 % SHOW:	80.88%		59.29%		73.68%		100%		70.29%	

Staff Category	Caribbean		African		Other Black		Other Ethnic Background		Total	
	SHOW Applicants	All Applicants	SHOW Applicants	All Applicants	SHOW Applicants	All Applicants	SHOW Applicants	All Applicants	SHOW Applicants	All Applicants
Nursing Reg	5	4	63	73	1	4	11	13	2095	2919
Nursing Non-reg	0	0	15	50	2	2	9	3	908	1422
P&T A	2	3	26	32	0	0	3	8	1268	1947
P&T B	0	0	16	8	2	2	5	3	495	521
A&C/SM	4	5	45	90	1	1	14	4	2954	3676
Ancillary	0	0	1	1	0	0	1	2	262	303
Maintenance	0	0	0	0	0	0	0	0	22	20
Totals:	11	12	166	254	6	9	43	33	8004	10808
Q2 % SHOW:	91.67%		65.35%		66.67%		130%		74.06%	

Note: excludes Medical posts and 'Decline' options. Discrepancies due to differing reporting methods which will be rectified for Q3.

Table 20 appears to show the utilisation of online application is evenly distributed across Ethnic Groups within Quarter 2. The highest percentage of applicants online were in the 'White' Groups (A1-A4) at 82.9%; with the 'Asian' Groups (C1-C5) at 76.83%; the 'Black' Groups at 74.56%. The 'Any Mixed' Group reports the lowest uptake at 53.42%. Return for 'Other Ethnic' Group has been skewed for this period. Percentage received through SHOW compared to all applications for Quarter 2 is 74.06%.

Author: Margaret Callander

4.9 NEW STARTS

Table 22: Comparison of New Starts by Ethnic Group Quarter 1- Quarter 2 2008-9

By Ethnic Group

	A1	A2	A3	A4	B1	C1	C2	C3	C4	C5	D1	D2	D3	E1	Declined	Total Q2 2008-9	Total Q1 2008-9
New Starts by Ethnic Group	660	65	44	34	10	7	9	0	11	9	0	16	0	3	349	1217	1019
As % total Applicants	51.72%	5.09%	3.45%	2.66%	0.78%	0.55%	0.71%	0.00%	0.86%	0.71%	0.00%	1.25%	0.00%	0.24%	27.35%		
New Starts Q1 by Ethnic Group	583	86	21	65	7	6	1	8	8	8	1	17	0	2	206		
New Starts % Q1	57.67%	8.51%	2.08%	6.43%	0.69%	0.59%	0.10%	0.79%	0.79%	0.79%	0.10%	1.68%	0.00%	0.20%	20.38%		
Comparison to Q1:	-5.94%	-3.41%	1.37%	-3.76%	0.09%	-0.04%	0.61%		0.07%	-0.09%		-0.43%		0.04%	6.98%		

Quarter 2 shows an overall decrease in the New Starts who reported as 'White' (-2.94%); and an increase in the number who chose the 'Decline' option (6.98%).

Table 23: Breakdown of New Starts (Staff Bank) by Ethnic Group Quarter 2 2008

By Ethnic Group

Staff Category	A1	A2	A3	A4	B1	C1	C2	C3	C4	C5	D1	D2	D3	E1	Declined	TOTAL
Nursing Reg	52	18	5	5	0	6	0	0	1	1	0	3	0	0	3	94
Nursing Non-reg	113	16	2	9	1	1	0	0	4	3	0	3	0	1	2	155
A&C/SM	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5
Ancillary	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1
Totals:	169	35	7	14	1	8	0	0	5	4	0	6	0	1	5	255
Ethnic group % of to	66.27%	13.73%	2.75%	5.49%	0.39%	3.14%	0.00%	0.00%	1.96%	1.57%	0.00%	2.35%	0.00%	0.39%	1.96%	

No comparison Quarter 1/Quarter 2 is available.

Table 24: Ethnic Breakdown of New Starts Quarter 2 2008

Staff Category	A1	A2	A3	A4	B1	C1	C2	C3	C4	C5
Medical	4	3	0	1	0	0	0	0	0	3
Nursing Reg	169	17	16	6	3	3	2	0	3	2
Nursing Non-reg	164	12	10	6	1	0	1	0	6	2
P&T A	65	15	7	7	1	0	0	0	1	0
P&T B	54	6	3	3	1	0	0	0	0	1
A&C/SM	137	11	3	7	4	2	3	0	0	0
Ancillary	65	1	5	3	0	1	3	0	1	1
Maintenance	2	0	0	1	0	1	0	0	0	0
Totals:	660	65	44	34	10	7	9	0	11	9
Ethnic group % of total:	51.72%	5.09%	3.45%	2.66%	0.78%	0.55%	0.71%	0.00%	0.86%	0.71%

Staff Category	D1	D2	D3	E1	Declined	TOTAL
Medical	0	0	0	0	275	286
Nursing Reg	0	5	0	1	12	239
Nursing Non-reg	0	3	0	2	5	212
P&T A	0	0	0	0	10	106
P&T B	0	1	0	0	0	69
A&C/SM	0	2	0	0	12	181
Ancillary	0	5	0	0	31	116
Maintenance	0	0	0	0	4	8
Totals:	0	16	0	3	349	1217
Ethnic group % of total:	0.00%	1.25%	0.00%	0.24%	27.35%	

These are staff who have joined NHS Lothian from the start of July to the end of September 2008.

See Table 32 for Ethnic Breakdown of Leavers.

Table 25: Breakdown of Faith by New Starts Quarter 2 2008

Based on those who responded

Faith Group		Nursing						Mainten-		TOTAL
		Medical	Reg	Non-reg	P&T A	P&T B	A&C/SM	Ancillary	ance	
Buddist	(A)	1	4	7	3	1	1	2	0	19
Church of Scotland	(B)	6	4	0	2	1	0	0	0	13
Hindu	(C)	1	1	0	0	0	2	0	0	4
Jewish	(D)	0	0	0	0	0	0	0	0	0
Roman Catholic	(F)	0	33	36	13	7	20	19	0	128
Sikh	(G)	0	0	0	0	0	0	0	0	0
Christian (Other)	(H)	0	55	36	20	16	33	18	2	180
Islam	(E/I)	0	1	4	0	1	5	4	0	15
Other	(J)	0	37	65	20	20	41	47	0	230
No Religion	(K)	1	27	10	11	6	25	6	0	86
TOTAL:		9	162	158	69	52	127	96	2	675

* 480 staff report as 'Unknown' representing 37.47% of total – 337 of these Medical

* 51 staff 'Declined' representing 4.18% of total responding

* 10 staff are reported as non-Lothian representing 0.82% of total

The largest single Faith Group is that of 'Other' (34.07% of total known) with 47.56% reporting themselves as a member of a 'Christian' Faith Group. There were no New Starts of the 'Jewish' and 'Sikh' Faiths; and 12.74% had 'No Religion' as their preferred option.

Table 26: Breakdown of New Starts (Staff Bank) by Faith Quarter 2 2008

Based on those who responded

Faith Group		Nursing		A&C/SM	Ancillary	TOTAL
		Reg	Non-reg			
Buddist	(A)	0	1	0	0	1
Church of Scotland	(B)	25	33	0	0	58
Hindu	(C)	1	0	0	0	1
Jewish	(D)	0	0	0	0	0
Roman Catholic	(F)	18	19	0	1	38
Sikh	(G)	0	0	0	0	0
Christian (Other)	(H)	14	28	1	0	43
Islam	(E/I)	0	3	0	0	3
Other	(J)	24	51	3	0	78
No Religion	(K)	1	5	0	0	6
TOTAL:		83	140	4	1	228

* 'Unknown' staff 13 representing % of total

* 14 staff 'Declined' representing % of total

As in the main workforce, the largest single reporting Group was that of 'Other' at 34.21%; and the 'Christian' Groups accounted for 60.96% of total. However, only 2.63% chose the 'No Faith' option.

Table 27: Breakdown of New Starts by Gender Quarter 2 2008

Based on those who responded

Staff Category	Unknown*	Female	Male	Transgender	TOTAL
Medical	111	145	82		338
Nursing Reg	0	191	18		209
Nursing Non-reg	0	164	33		197
P&T A	0	96	9		105
P&T B	1	43	19		63
A&C/SM	1	122	35		158
Ancillary	1	90	52		143
Maintenance	0	0	3		3
Totals:	114	851	251	1	1217

Gender as % of total:

9.37% 69.93% 20.62% 0.08%

* Transgender Staff Category cannot be included as this could constitute identifiable data

* 111 Medical staff are reported as 'Unknown' representing 9.12% of total

The Gender breakdown of New Starts shows a Female/Male balance of 78.28: 21.72% which is similar to that for staff in post (79%: 21%). However within the Medical workforce New Starts were predominantly female – 64%.

Table 28: Breakdown of New Starts by Sexuality Quarter 2 2008

	Bisexual	Gay	Hetero- sexual	Lesbian	Unknown*	Other	Declined	TOTAL
Total	26	8	599	5	1	1	447	1087

Table 29: Breakdown of New Starts (Staff Bank) by Sexuality Quarter 2 2008

	Unknown*	Bisexual	Gay	Heterosexual	Lesbian	Other	Declined	TOTAL
Total	1	5	2	221	2	2	22	255

Comparison of New Starts between main workforce and Staff Bank shows a higher ‘Decline’ percentage for the latter. For those in post the figure is 49.31%, but this is offset by a small number in ‘Unknown’ (0.15%) although this may be adjusted in Quarter 3 when the default to ‘Bisexual’ in reporting is corrected.

When all ‘Decline’ and ‘Unknown’ figures are removed, the breakdown for New Starts demonstrates a predominance of staff recorded as ‘Heterosexual’ (97.89% for main; 97.36% for Bank).

Table 30: Breakdown of New Starts by Disability Quarter 2 2008

By Staff Category

Staff Category	Unknown*	Not Disabled	Disabled	TOTAL
Medical	148	188	0	336
Nursing Reg	6	209	0	215
Nursing Non-reg	0	196	3	199
P&T A	4	92	1	97
P&T B	1	60	2	63
A&C/SM	1	152	7	160
Ancillary	2	141	1	144
Maintenance	0	3	0	3
Totals:	162	1041	14	1217

Disabled as % of total known:

13.20% 84.84% 1.14%

* 148 Medical staff reported as ‘unknown’ representing 12.16% of total

* 11 staff reported as non-Lothian representing 0.9% of total

Note: there are no staff reporting as ‘Decline’

Quarter 2 shows an increase in the number of New Starts reported as ‘Disabled’. Commentary on this Staff Group is on Page 15 (Tables 14 & 15).

Table 31: Breakdown of New Starts by Age Quarter 2 2008

By Staff Category

Staff Category	16 to 20 years	21 to 25 years	26 to 30 years	31 to 35 years	36 to 40 years	41 to 45 years	46 to 50 years	51 to 55 years	56 to 60 years	TOTAL
Medical	30	26	14	7	3	1	0	0	0	81
Nursing Reg	41	41	39	38	22	16	5	4	3	209
Nursing Non-reg	36	25	16	27	23	15	8	5	0	155
P&T A	40	26	11	6	6	5	1	0	0	95
P&T B	16	17	6	7	4	3	0	1	0	54
A&C/SM	30	23	21	15	25	15	10	4	1	144
Ancillary	16	14	16	10	17	16	9	11	2	111
Maintenance	0	1	0	1	0	0	0	0	0	2
Totals:	209	173	123	111	100	71	33	25	6	851

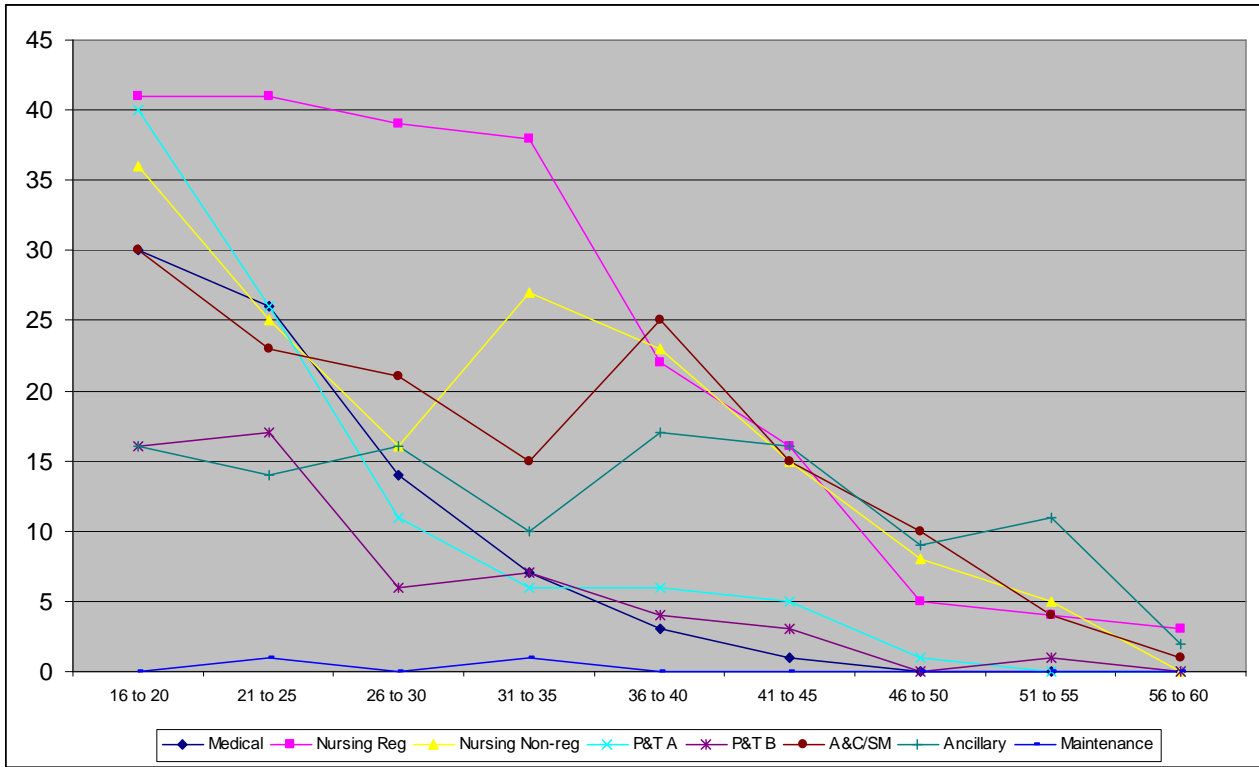
Author: Margaret Callander

Age Group % of Total: 24.45% 20.33% 14.23% 10.12% 9.13% 8.22% 5.84% 2.71% 2.06% 0.49%

* 30 (16.48%) doctors reporting in the 16 to 20 years group may represent keying errors
 * 10 staff reported as non-NHS Lothian are not included in total

Chart 13: Breakdown of New Starts by Age Quarter 2 2008

Based on Table 34



As expected, the Age Groups where most activity is concentrated are in the 16 to 40 years age range (58.88%). In the older groups the numbers of New Starts declines, although there are not insignificant numbers of staff in the 'Ancillary' Staff Categories reported in the 51 to 60 years range 11.71%.

5.0 LEAVERS

Table 32: Ethnic Breakdown of Leavers Quarter 2 2008

By Staff Category

Staff Category	A1	A2	A3	A4	B1	C1	C2	C3	C4	C5
Medical	6	7	3	4	0	4	0	0	0	0
Nursing Reg	46	23	2	12	1	2	0	0	0	0
Nursing Non-reg	44	4	2	11	0	1	0	0	0	0
P&T A	28	11	2	7	1	1	0	0	0	0
P&T B	14	2	0	5	0	1	1	0	0	0
A&C/SM	46	12	2	11	1	2	1	0	0	0
Ancillary	44	4	0	8	0	0	1	0	1	0
Maintenance	1	0	0	0	0	0	0	0	0	0
Totals:	229	63	11	58	3	11	3	0	1	0
Ethnic group % of total:	25.90%	7.13%	1.24%	6.56%	0.34%	1.24%	0.34%	0.00%	0.11%	0.00%

Staff Category	D1	D2	D3	E1	Declined	TOTAL
Medical	0	0	0	2	219	221
Nursing Reg	0	0	0	0	84	84
Nursing Non-reg	0	3	0	1	31	35
P&T A	0	0	0	0	34	34
P&T B	0	0	0	1	14	15
A&C/SM	0	0	0	1	42	43
Ancillary	0	1	1	0	71	73
Maintenance	0	0	0	0	0	0
Totals:	0	4	1	5	495	505
Ethnic group % of total:	0.00%	0.45%	0.11%	0.57%	56.00%	

Table 33: Comparison of Leavers by Ethnic Group Quarter 1- Quarter 2 2008-9

By Ethnic Group

	A1	A2	A3	A4	B1	C1	C2	C3	C4	C5
Leavers by Ethnic Group	229	63	11	58	3	11	3	0	1	0
As % total Applicants	25.90%	7.13%	1.24%	6.56%	0.34%	1.24%	0.34%	0.00%	0.11%	0.00%
Leavers Q1 by Ethnic Group	184	37	6	33	2	3	1	0	1	1
Leavers % Q1	26.47%	5.32%	0.86%	4.75%	0.29%	0.43%	0.14%	0.00%	0.14%	0.14%
Comparison to Q1:	-0.57%	1.80%	0.38%	1.81%	0.05%	0.81%	0.20%		-0.03%	

	D1	D2	D3	E1	Declined	Total Q2 2008-9	Total Q1 2008-9
Leavers by Ethnic Group	0	4	1	5	495	884	695
As % total Applicants	0.00%	0.45%	0.11%	0.57%	56.00%		
Leavers Q1 by Ethnic Group	0	3	0	5	420	Increase in Leavers	
Leavers % Q1	0.00%	0.43%	0.00%	0.72%	60.43%	Q1/Q2:	78.73%
Comparison to Q1:		0.02%		-0.15%	-4.44%		

The breakdown of Leavers shows an increase on Quarter 1 across the 'White' Ethnic Groups as a whole (3.43%) which is less than the decrease in New Starts across these Groups (11.75%) but together they may indicate a shift in ethnicity. At this time the reporting period is too short to make any definite statements regarding a shift in the ethnicity of NHS staff.

The number of Leavers has increased by 189; the number of New Starts by 198. Recruitment received 606 Appointment forms July-September 2008 and 589 Termination forms. Vacancy figures were 899 over Quarter 2.

Table 34: Breakdown of Leavers by Faith Quarter 2 2008

Based on those who responded

Ethnic Group	Medical	Nursing		P&T A	P&T B	A&C/SM	Ancillary	Maintenance	TOTAL
		Reg	Non-reg						
Buddist	0	2	5	5	0	1	1	0	14
Church of Scotland	32	52	15	25	8	32	23	5	192
Hindu	3	0	0	1	1	3	1	0	9
Jewish	0	0	0	0	0	0	0	0	0
Roman Catholic	2	4	7	7	2	8	9	0	39
Sikh	0	0	0	0	0	0	0	0	0
Christian (Other)	0	0	0	0	0	0	0	0	0
Islam	0	0	0	0	0	1	2	0	3
Other	3	8	7	12	2	19	20	0	71
No Religion	4	7	3	5	1	13	5	0	38
Declined	92	44	16	17	8	16	36	9	238
TOTAL:	136	117	53	72	22	93	97	14	604

* 282 staff have no reported Faith representing 31.83% of total Leavers – 130 staff within this number are Nursing-Reg (46.1%) of total ‘Unknown’

The largest percentage of Leavers are Church of Scotland (31.79%) whilst all ‘Christian’ Groups represent 38.25%; ‘Minority’ Faith Groups are 4.31% of total. ‘Other’ is 11.75%, and those reported as ‘No Religion’ 6.29%. Leavers reported as ‘Declined’ contribute 39.40% of total known.

Table 35: Breakdown of Leavers by Gender Quarter 2 2008

Based on those who responded

Staff Category	Unknown*	Female	Male	Transgender	TOTAL
Medical	1	122	122	0	245
Nursing Reg	1	147	22	0	170
Nursing Non-reg	0	79	18	0	97
P&T A	0	76	8	0	84
P&T B	0	23	15	0	38
A&C/SM	0	85	34	0	119
Ancillary	0	87	44	0	131
Maintenance	0	0	1	0	1
Totals:	2	619	264	0	885
Gender as % of total:	0.23%	69.94%	29.83%	0.00%	

* 1 Female Leaver has no Staff Category reported

Table 36: Breakdown of Leavers by Sexuality Quarter 2 2008

Based on those who responded

Staff Category	Unknown*	Bisexual	Gay	Heterosexual	Lesbian	Other	Declined	TOTAL
Medical	229	7	0	7	0	0	2	245
Nursing Reg	91	41	0	35	0	0	3	170
Nursing Non-reg	28	25	0	40	0	0	4	97
P&T A	29	12	0	40	0	0	3	84
P&T B	11	15	1	11	0	0	0	38
A&C/SM	47	15	0	56	0	0	0	118
Ancillary	56	27	0	45	0	1	2	131
Maintenance	0	0	0	1	0	0	0	1
Totals:	491	142	1	235	0	1	14	884
Sexuality as % of total:	40.35%	11.67%	0.08%	19.31%	0.00%	0.08%	1.15%	

* 1 Leaver has no Staff Category or Sexual Group recorded

* The high number of staff reported as Bisexual requires investigation – it is anticipated that this is an error

Table 37: Breakdown of Leavers by Disability Quarter 2 2008

Based on those who responded

Staff Category	Unknown*	Not Disabled	Disabled	TOTAL
Medical	119	126	0	245
Nursing Reg	87	80	3	170
Nursing Non-reg	28	66	3	97
P&T A	23	61	0	84
P&T B	15	23	0	38
A&C/SM	33	82	3	118
Ancillary	54	76	1	131
Maintenance	0	1	0	1
Totals:	359	515	10	884

Disabled as % of total: **40.61%** **58.26%** **1.13%**

Table 38: Breakdown of Leavers by Age Quarter 2 2008

Based on those who responded

Staff Category	16 to 20 years*	21 to 25 years*	26 to 30 years	31 to 35 years	36 to 40 years	41 to 45 years	46 to 50 years	51 to 55 years	56 to 60 years	60 to 65 years	66 or older	TOTAL
Medical	24	113	52	23	10	4	3	5	1	3	7	245
Nursing Reg	11	16	31	29	32	13	14	17	3	3	1	170
Nursing Non-reg	12	16	12	14	6	6	9	5	3	2	1	86
P&T A	17	27	13	7	4	7	1	3	3	1	1	84
P&T B	3	6	9	5	2	2	3	0	3	0	1	34
A&C/SM	16	16	15	10	14	5	5	9	6	9	0	105
Ancillary	18	13	12	11	9	11	8	17	12	2	1	114
Maintenance	0	0	0	0	0	0	1	0	0	0	0	1
Totals:	101	207	144	99	77	48	44	56	31	20	12	839

Age group %: **12.04%** **24.67%** **17.16%** **11.80%** **9.18%** **5.72%** **5.24%** **6.67%** **3.69%** **2.38%** **1.43%**

* 45 staff have no Age Group reported representing 5.08% of total Leavers

Chart 14: Breakdown of Leavers by Age Quarter 2 2008

Based on Table 42

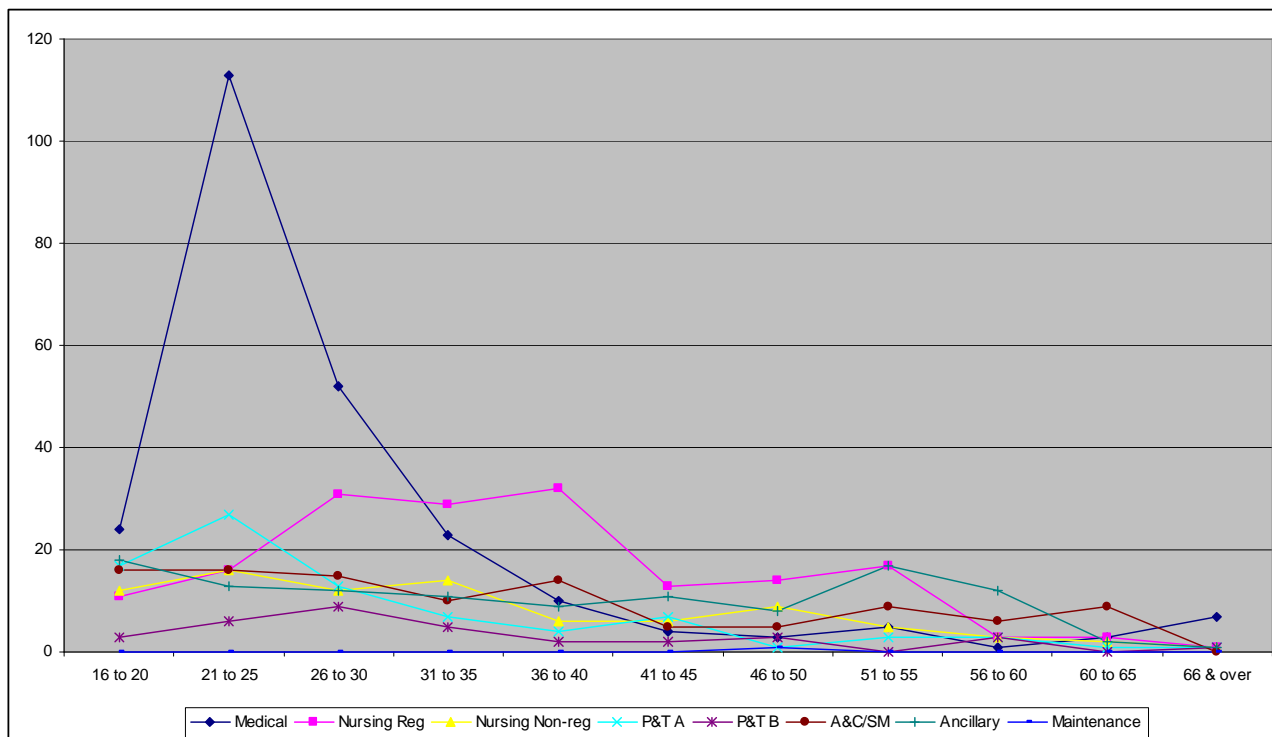
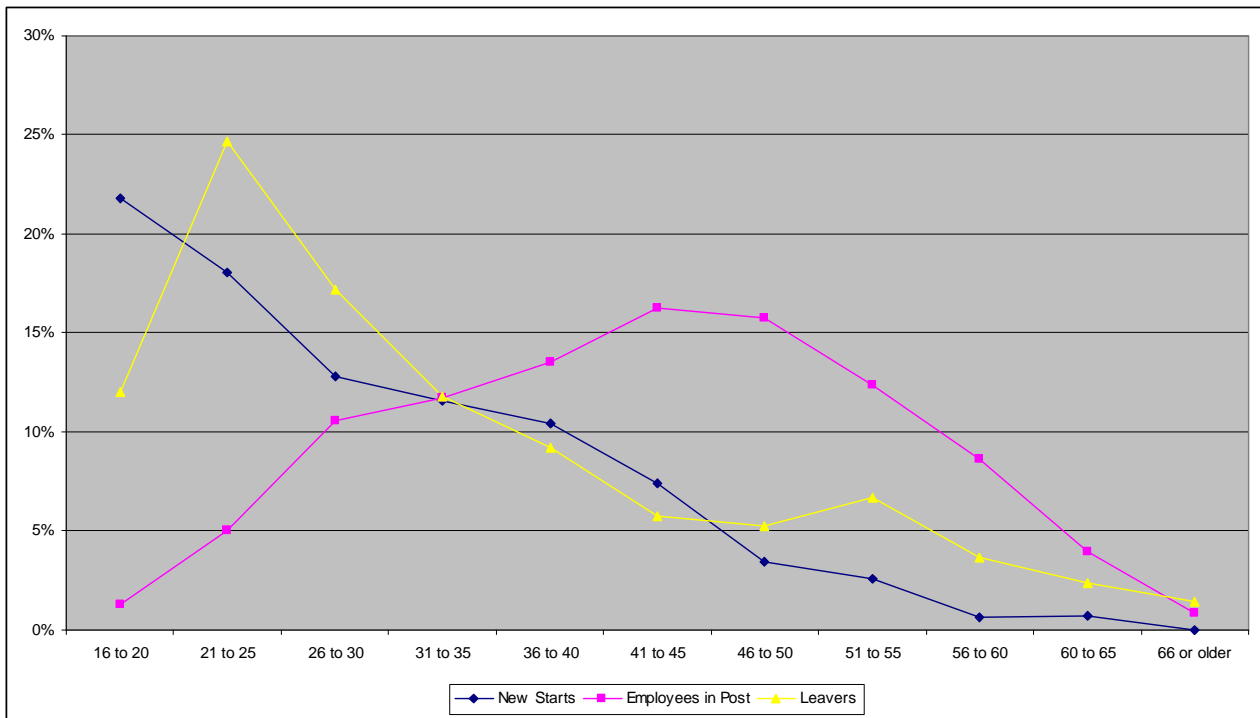


Chart 15: Comparison of Age Profiles of New Starts, Leavers, & Employees Quarter 2 2008
As Percentage of Total Known



Comparison of the above chart illustrates that the highest percentage of Leavers and New Starts are concentrated in the 16 to 30 Age Groups 'Leavers' has a peak 51 to 55 years when the largest number from the 'Nursing' Staff Categories leave.

5.1. Career Progression

Table 39: Ethnic Breakdown of Employees undertaking Career Progression Quarter 2 2008

Staff Category	White Scottish	White British	White Irish	Other White	Any Mixed Backg*	Indian	Pakis-tani	Bangla-deshi	Chinese	Other Asian
Medical	0	0	0	0	0	0	0	0	0	0
Nursing Reg	8	2	0	9	0	0	0	0	0	0
Nursing Non-reg	3	0	0	0	0	0	0	0	0	0
P&T A	9	4	2	1	0	0	0	0	0	0
P&T B	10	1	0	1	0	0	0	0	0	0
A&C/SM	13	2	1	1	0	0	0	0	0	0
Ancillary	1	0	0	0	0	0	0	0	0	0
Maintenance	2	0	0	0	0	0	0	0	0	0
Totals:	46	9	3	12	0	0	0	0	0	0
Q2 Race as % of total:	33.82%	6.62%	2.21%	8.82%						
Ethnic Breakdown % of total employees as at Sept. 2008:	62.73%	14.71%	1.82%	15.98%	0.39%	1.17%	0.18%	0.03%	0.63%	0.46%

Staff Category	Carribbean	African	Other Black	Other Ethnic Backg*	Declined	TOTAL
Medical	-	-	-	-	3	3
Nursing Reg	-	-	-	-	35	54
Nursing Non-reg	-	-	-	-	4	7
P&T A	-	-	-	-	4	20
P&T B	-	-	-	-	8	20
A&C/SM	-	-	-	-	12	29
Ancillary	-	-	-	-	0	1
Maintenance	-	-	-	-	0	2
Totals:	-	-	-	-	66	136
Q2 Race as % of total:					48.53%	
Ethnic Breakdown % of total employees as Sept. 2008:	0.10%	1.11%	0.15%	0.53%	54.25%	

Table 40: Gender Breakdown of Employees undertaking Career Progression Quarter 2 2008

Staff Category	Female	Male	TOTAL
Medical	2	1	3
Nursing Reg	44	10	54
Nursing Non-reg	6	1	7
P&T A	17	3	20
P&T B	14	6	20
A&C/SM	28	1	29
Ancillary	0	1	1
Maintenance	0	2	2
Totals:	111	25	136
Gender as % of total:	81.62%	18.38%	
Gender breakdown % of total employees as at Sept. 2008:	78.28%	21.72%	

Table 41: Sexuality of Employees undertaking Career Progression Quarter 2 2008

Staff Category	Unknown*	Bisexual	Gay	Heterosexual	Lesbian	Other	Declined	TOTAL
Medical	3	0	0	0	0	0	0	3
Nursing Reg	48	0	0	5	0	0	1	54
Nursing Non-reg	7	0	0	0	0	0	0	7
P&T A	13	0	0	7	0	0	0	20
P&T B	14	0	0	6	0	0	0	20
A&C/SM	21	0	0	8	0	0	0	29
Ancillary	0	0	0	1	0	0	0	1
Maintenance	1	0	0	1	0	0	0	2
Totals:	107	0	0	28	0	0	1	136
Sexuality as % of total:	78.68%	0.00%	0.00%	20.59%	0.00%	0.00%	0.74%	
Sexuality % of total employees as at Sept. 2008:	0.15%	29.02%	0.31%	20.90%	0.18%	0.13%	49.31%	

Reporting figures for the breakdown of staff undertaking career progression under the headings of Ethnicity, Gender, Sexuality, and Disability are too small to draw conclusions from Quarter 2 data alone. Trends should be calculated on 6-month or annual movement of staff.

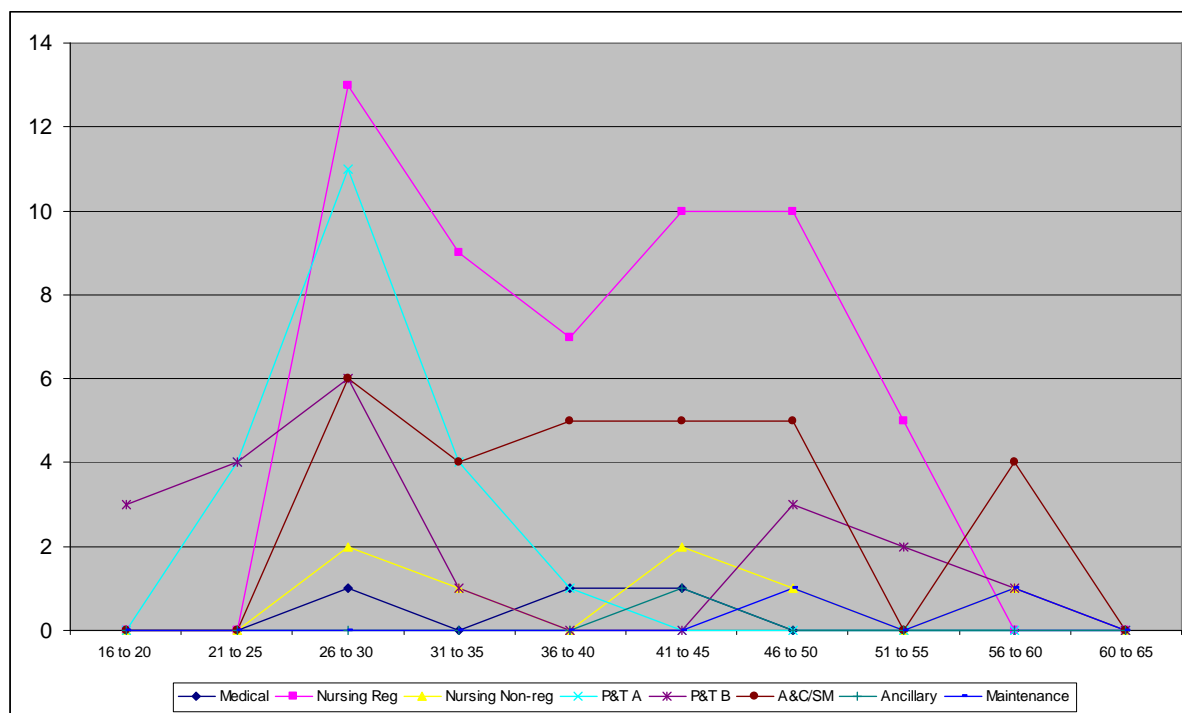
There were no Disabled employees who undertook Career Progression in Quarter 2.

Table 42: Age of Employees undertaking Career Progression Quarter 2 2008

Staff Category	16 to 20 years	21 to 25 years	26 to 30 years	31 to 35 years	36 to 40 years	41 to 45 years	46 to 50 years	51 to 55 years	56 to 60 years	60 to 65 years	TOTAL
Medical	-	-	1	-	1	1	-	-	-	-	3
Nursing Reg	-	-	13	9	7	10	10	5	-	-	54
Nursing Non-reg	-	-	2	1	-	2	1	-	1	-	7
P&T A	-	4	11	4	1	-	-	-	-	-	20
P&T B	3	4	6	1	-	-	3	2	1	-	20
A&C/SM	-	-	6	4	5	5	5	-	4	-	29
Ancillary	-	-	-	-	-	1	-	-	-	-	1
Maintenance	-	-	-	-	-	-	1	-	1	-	2
Totals:	3	8	39	19	14	19	20	7	7	-	136
Age group % of total:	2.21%	5.88%	28.68%	13.97%	10.29%	13.97%	14.71%	5.15%	5.15%	0.00%	

Chart 16: Breakdown of Employees Undertaking Career Progression by Age Quarter 2 2008

Based on Table 47



Differing Staff Categories show distinct peaks in the numbers of staff progressing careers in different age groups. 'Nursing-Reg' staff show two main periods when the largest numbers within this group progress (26-30 years and 41-50 years). P&T A peak similarly at 26-30 years but have no later periods, becoming static from 41 years onwards. A&C/SM show the longest timeframe, being 26-50 years with an even number of staff progressing in their career.

Table 43: Ethnicity Employees Booking & Attending Training Quarter 2 2008

By Staff Category

Staff Category	White Scottish		White British		White Irish		Other White		Any Mixed Background	
	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended
Medical	13	12	15	10	1	1	19	16	0	0
Nursing Reg	1399	965	369	267	60	43	342	234	6	4
Nursing Non-reg	379	295	59	44	6	2	58	50	1	1
P&T A	247	188	73	63	19	15	22	19	9	7
P&T B	124	99	29	21	2	2	26	22	0	0
A&C/SM	334	276	45	36	6	5	62	50	5	5
Ancillary	120	100	7	5	0	0	20	15	0	0
Maintenance	7	3	1	0	0	0	0	0	0	0
Totals:	2623	1938	598	446	94	68	549	406	21	17
Q2 Attendance Rate:	73.88%		74.58%		72.34%		73.95%		80.95%	

Staff Category	Indian		Pakistani		Bangladeshi		Chinese		Other Asian	
	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended
Medical	1	0	0	0	1	0	1	2	0	0
Nursing Reg	37	28	4	3	5	1	21	6	12	9
Nursing Non-reg	5	5	0	0	6	0	7	6	7	7
P&T A	0	0	0	0	1	0	0	1	0	0
P&T B	1	1	0	0	0	0	1	0	1	1
A&C/SM	0	0	9	9	0	0	1	0	1	1
Ancillary	2	1	0	0	3	0	1	2	1	1
Maintenance	0	0	0	0	0	0	0	0	0	0
Totals:	46	35	13	12	16	1	32	17	22	19
Q2 Attendance Rate:	76.09%		92.31%		6.25%		53.13%		86.36%	

Staff Category	Caribbean		African		Other Black		Other Ethnic Background		Declined	
	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended
Medical	0	0	0	0	1	1	3	2	247	204
Nursing Reg	2	1	49	31	2	2	24	18	1846	1206
Nursing Non-reg	0	0	4	4	3	3	0	0	491	333
P&T A	0	0	1	1	0	0	0	0	219	165
P&T B	0	0	0	0	0	0	6	4	157	99
A&C/SM	0	0	0	0	0	0	0	0	301	212
Ancillary	0	0	8	8	0	0	0	0	120	90
Maintenance	0	0	0	0	0	0	0	0	2	2
Totals:	2	1	62	44	6	6	33	24	3383	2311
Q2 Attendance Rate:	50.00%		70.97%		100%		72.73%		68.31%	

Staff Category	Total		Attendance % by Staff Category Q2 2008
	Booked	Attended	
Medical	302	248	82.12%
Nursing Reg	4167	2818	67.63%
Nursing Non-reg	1019	750	73.60%
P&T A	591	459	77.66%
P&T B	346	249	71.97%
A&C/SM	763	594	77.85%
Ancillary	282	222	78.72%
Maintenance	10	5	50.00%
Totals:	7480	5345	Mean
Q2 Attendance Rate:	71.46%		Attendance: 72.44%

The percentage of staff attending training has declined Quarter 2 against Quarter 1 by 2% (see Table 49 for comparison Q1/Q2 across all Staff Categories).

The figures 'Booked' represent those who have applied during monitoring period, in some cases the course/training instance will take now place in the following monitoring period with that employee therefore reporting as 'Attendee' in the following period.

The lowest 'Attendance' percentage is that of the Maintenance Staff Category (50%) with the best attendance rate that of the Medical Category (82.12%). This may reveal an issue over the ability of that group of staff to have backfill or to be able to re-arrange their workload against the ability of the Medical Category to do the same. All remaining categories have similar Attendance levels – the mean percentage for these being 74.57%.

Table 44: Ethnicity Employees Re Booked/Attended Training Quarter 2 2008

By Attendance

	A1	A2	A3	A4	B1	C1	C2	C3	C4	C5
Booked by Ethnic Group	2623	598	94	549	21	46	13	16	32	22
As % total Booked	35.07%	7.99%	1.26%	7.34%	0.28%	0.61%	0.17%	0.21%	0.43%	0.29%
Attendees by Ethnic Group	1938	446	68	406	17	35	12	1	17	19
Attendance rate %	36.26%	8.34%	1.27%	7.60%	0.32%	0.65%	0.22%	0.02%	0.32%	0.36%
Attendance % Q1	31.92%	7.77%	0.88%	7.74%	0.30%	0.56%	0.04%	0.04%	0.30%	0.27%
Attendance Compared to Q1:	4.34%	0.57%	0.39%	-0.14%	0.02%	0.09%	0.18%	-0.02%	0.02%	0.09%

	D1	D2	D3	E1	Declined	Total Q2 2008-9	Comparison to Total Q1 2008-9
Booked by Ethnic Group	2	62	6	33	3383	7480	7597
As % total Booked	0.03%	0.83%	0.08%	0.44%	45.23%		
Attendees by Ethnic Group	1	44	6	24	2311	5345	5582
Attendance rate %	0.02%	0.82%	0.11%	0.45%	43.24%	71.46%	73.48%
Attendance % Q1	0.02%	0.63%	0.05%	0.23%	49.25%	Decrease Q1/Q2:	
Attendance Compared to Q1:	0.00%	0.19%	0.06%	0.22%	-6.01%	2.02%	

'Decline' remains the highest individual return for Ethnicity (Booked 45.23%; Attended 43.24 %) but this has declined as an overall percentage against Quarter 1 (Booked 51.2%; Attended 49.2%) reflecting the increased level of response within the staff group as a whole through Recruitment.

Table 45: Breakdown of Training by Ethnic Group Quarter 2 2008

Ethnic Group		Staff Category								TOTAL	% Total by Ethnic Group
		Medical	Nursing Reg	Nursing Non-reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance		
White Scottish	(A1)	21	1459	444	256	137	385	136	7	2845	63.03%
White British	(A2)	28	423	65	88	29	52	5	0	690	15.29%
White Irish	(A3)	2	61	8	27	4	8	1	0	111	2.46%
Other White	(A4)	26	394	63	25	26	63	17	0	614	13.60%
Any Mixed Background	(B1)	0	6	2	13	1	10	0	0	32	0.71%
Indian	(C1)	1	46	5	0	0	0	1	0	53	1.17%
Pakistani	(C2)	0	3	0	0	0	12	0	0	15	0.33%
Bangladeshi	(C3)	0	2	0	0	0	0	0	0	2	0.04%
Chinese	(C4)	2	8	10	2	0	0	2	0	24	0.53%
Other Asian	(C5)	0	11	9	0	1	1	2	0	24	0.53%
Caribbean	(D1)	0	1	0	0	0	0	0	0	1	0.02%
African	(D2)	0	46	6	1	1	0	8	0	62	1.37%
Other Black	(D3)	1	4	7	0	0	0	0	0	12	0.27%
Other Ethnic Background (D4)		3	22	0	0	4	0	0	0	29	0.64%
DECLINED		279	1828	383	222	141	267	140	6	3266	
TOTAL:		363	4314	1002	634	344	798	312	13	7780	
% of Total by Staff Category:		4.67%	55.45%	12.88%	8.15%	4.42%	10.26%	4.01%	0.17%		
% of Total Responded:		1.86%	55.07%	13.71%	9.13%	4.50%	11.76%	3.81%	0.16%		

Table 46: Breakdown of Training by Gender Quarter 2 2008

Based on Employees who Responded

Staff Category	Female	Male	TOTAL*
Medical	188	127	315
Nursing Reg	3843	471	4314
Nursing Non-reg	852	150	1002
P&T A	578	56	634
P&T B	230	114	344
A&C/SM	663	134	797
Ancillary	210	102	312
Maintenance	0	13	13
Totals:	6564	1167	7731
Gender as % of total known:	84.90%	15.10%	

* 49 staff do not have Gender reported representing 0.63% of total participants – of these 48 are in Medical Category

Training for Quarter 2 has more Females participating than the breakdown of Gender (known) by Employees (84.9% against 78.28%) but this is only 7% and should be viewed over a longer reporting cycle.

Table 47: Breakdown of Training by Disability Quarter 2 2008

Staff Category	Unknown	Declined	No	Yes	TOTAL
Medical	201	0	161	1	363
Nursing Reg	2176	5	2107	26	4314
Nursing Non-reg	368	1	621	12	1002
P&T A	222	1	403	8	634
P&T B	165	0	175	4	344
A&C/SM	272	1	513	12	798
Ancillary	122	0	190	0	312
Maintenance	5	0	8	0	13
Totals:	3531	8	4178	63	7780

Information as % of total: **45.39%** **0.10%** **53.70%** **0.81%**

63 staff who consider themselves 'Disabled' undertook training in Quarter 2 representing 45% of the total number of Disabled employees. This constitutes 81.25% of the Nurse-Reg. Disabled total; 63.16% of Nursing-Untrained; and 50% of Professional & Technical. A longer reporting period is required to ascertain if this is significant.

Table 48: Breakdown of Training by Age Quarter 2 2008

Based on Employees who responded*

Staff Category	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 to 65	TOTAL
Medical	13	51	46	37	39	31	24	11	7	0	259
Nursing Reg	252	570	600	666	843	744	376	216	36	5	4308
Nursing Non-reg	102	105	68	116	173	126	84	94	31	5	904
P&T A	92	124	97	87	74	83	46	23	4	0	630
P&T B	36	53	27	27	40	67	42	29	7	1	329
A&C/SM	57	96	65	96	126	120	87	84	27	3	761
Ancillary	30	37	20	25	36	39	31	24	20	4	266
Maintenance	0	0	2	4	0	0	2	2	1	0	11
Totals:	582	1036	925	1058	1331	1210	692	483	133	18	7468

Age group % of total:

8.34% **14.84%** **13.25%** **15.16%** **19.07%** **17.33%** **9.91%** **6.92%** **1.91%** **0.26%**

Age group % of total

employees Sept. 2008: **1.28%** **5.04%** **10.57%** **11.74%** **13.51%** **16.27%** **15.75%** **12.36%** **8.66%** **3.97%**

* 312 staff do not have Age Group reported representing 4.01% of total.

Chart 17 clearly shows that the majority of Staff Categories have two distinct peaks when a higher percentage of staff are undertaking training. There is an initial spike in the 21 to 25 years Age Group followed by a more marked rise across 36 to 40 years. Numbers participating tail off steeply from age 51 to 55 years across all Staff Categories. The Professional & Technical and A&C/SM Categories have the flattest profiles.

Chart 17: Breakdown of Training by Age Quarter 2 2008-10-23

Based on Table 54

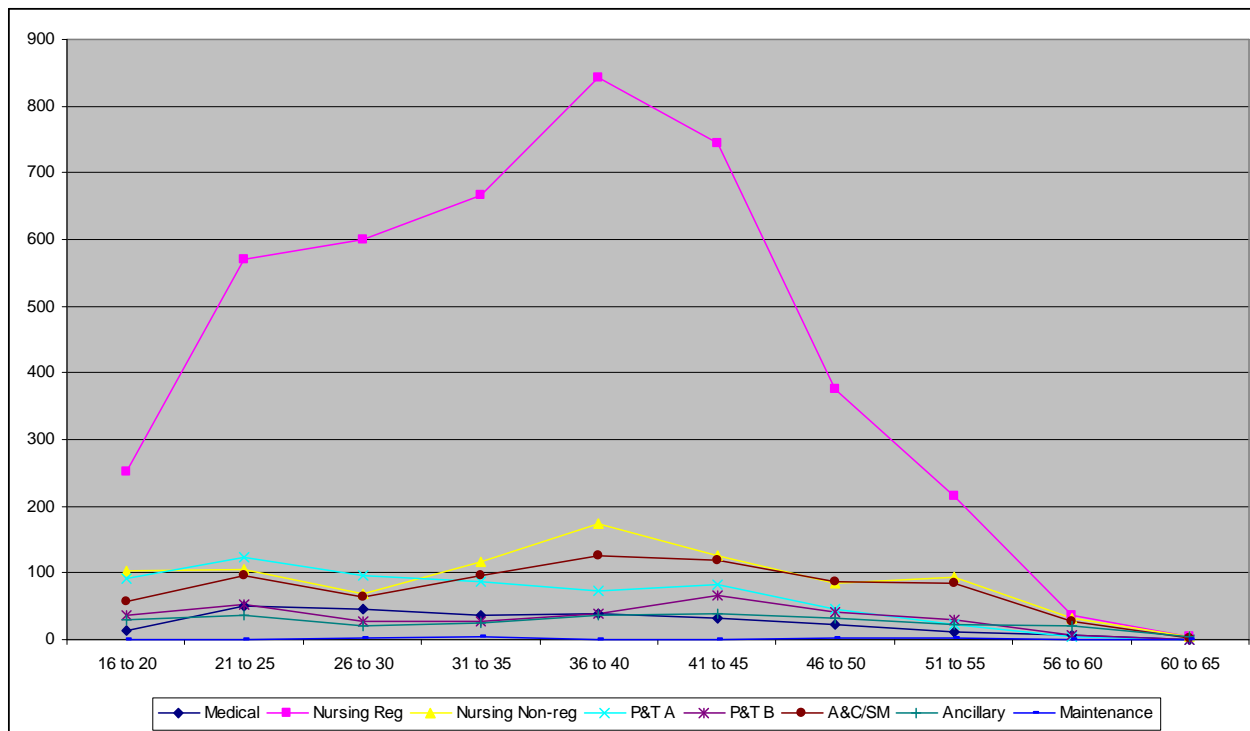


Table 49: Breakdown of Training by Faith Quarter 2 2008

Based on Employees who responded*

Faith Group	Medical	Nursing Reg	Nursing Non-reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	TOTAL	Faith Group as % of Total
Buddist (A)	0	0	2	1	0	0	2	0	5	0.20%
Church of Scotland (B)	13	466	121	102	56	143	29	3	933	36.99%
Hindu (C)	0	1	1	0	1	3	0	0	6	0.24%
Jewish (D)	1	0	0	0	0	0	0	0	1	0.04%
Roman Catholic (F)	3	217	72	37	14	53	24	0	420	16.65%
Sikh (G)	0	0	0	0	0	2	0	0	2	0.08%
Christian (Other) (H)	0	0	0	0	0	0	0	0	0	0.00%
Islam (E/I)	0	11	6	0	1	11	0	0	29	1.15%
Other (J)	3	251	126	67	38	78	65	0	628	24.90%
No Religion (K)	13	247	36	76	22	93	11	0	498	19.75%
TOTAL:	33	1193	364	283	132	383	131	3	2522	

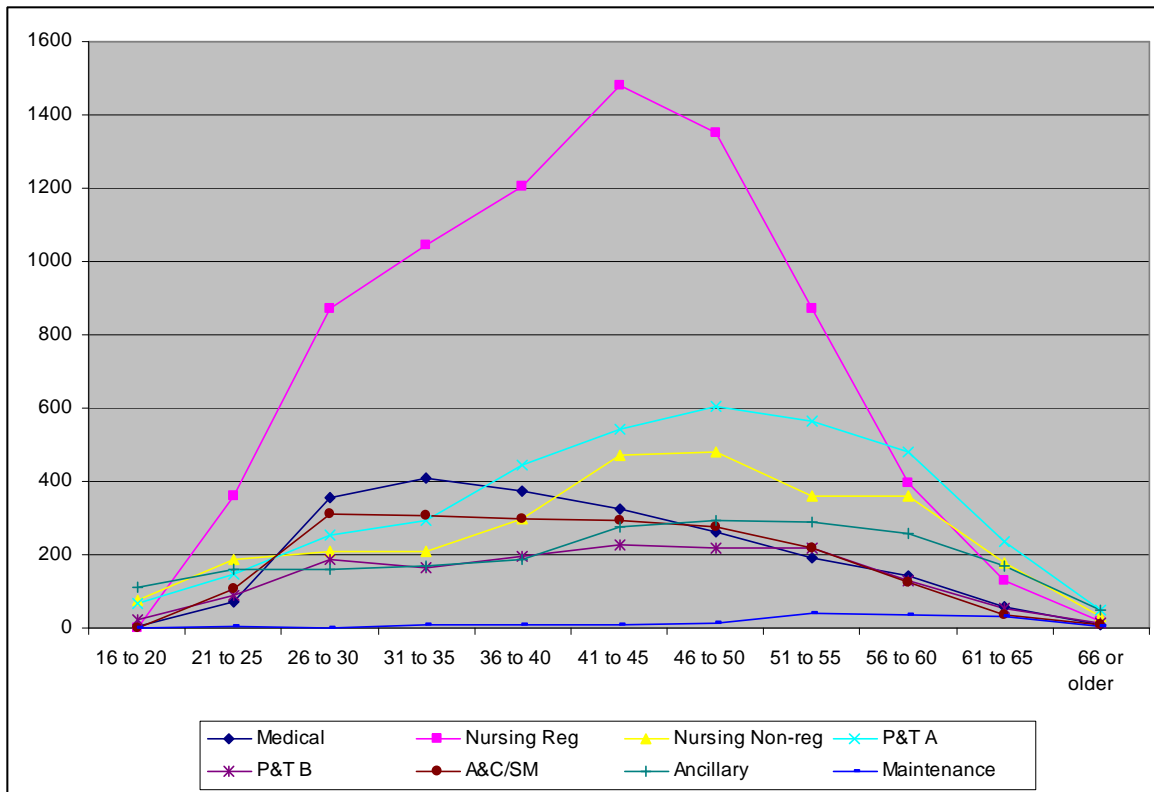
* 1791 'Declined' representing 23.02% of total reported

* 3467 'Unknown' representing 44.56% of total reported

* Faith reported on only 32.42% of staff who undertook Training in Quarter 2.

Chart 11a: Breakdown by Age Group as at September 2008

Based on Table 18



This chart is to be viewed in conjunction with Chart 11 on page 17.

This concludes the data available for Equality & Diversity monitoring in Quarter 2 2008. Many sections will require longer timeframes to produce meaningful data and confirm trends.

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Appendix 2– New Arrangements for Flexible Working

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

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

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

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

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

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

Appendix 3

Table detailing all courses undertaken by staff April 2008 to September 2008

Clinical	April	May	June	July	August	September	Grand Total
Acupuncture Course	1	-	-	-	-	-	1
Adolescent Care	-	-	-	-	-	1	1
Advance Trauma Life Support Observer	-	-	1	-	-	-	1
Advanced Life Support (Provider)	-	-	3	-	-	-	3
Advanced Neonatal Resuscitation	3	-	-	-	-	-	3
Alaris Signature (infusion pump)	-	-	-	-	1	-	1
Anaphylaxis	72	34	45	43	81	111	386
Anaphylaxis For Primary Care Staff	4	-	-	-	-	5	9
Aromatherapy course	-	-	1	-	-	-	1
Arterial Blood Gas Sampling	1	-	-	-	1	-	2
Asena	5	2	-	-	9	-	16
Assess/Care Plan for Adults-Urinary Dys	7	-	-	-	3	-	10
Assessor Induction Course	-	-	-	1	-	-	1
Automated External Defibrillator	2	-	11	-	-	-	13
B Braun Pump	-	-	-	1	1	-	2
Basic Life Support	-	1	-	-	5	-	6
Basic Life Support - AHP S	-	-	-	-	10	-	10
Basic Life Support - AHP's	9	11	12	-	-	-	32
Basic Life Support - Community Staff	-	9	9	4	-	17	39
Basic Life Support - Link Trainers Updat	-	8	-	-	-	12	20
Basic Life Support - Onsite Update	4	3	24	2	-	1	34
Basic Life Support - Paediatric	17	16	23	11	11	19	97
Basic Life Support - Ward Staff	7	-	-	-	-	-	7
Basic Life Support & Defibrillator FR2	3	1	3	-	-	-	7
Basic Life Support Calareidh	-	-	-	8	4	-	12
Basic Life Support Link Trainers Course	-	-	-	-	-	2	2
Basic Life Support Orchard Clin Only	6	1	2	1	-	-	10
Basic Life Support REH Staff Only	-	1	-	-	-	-	1
BBraun Pump	-	-	-	11	9	7	27
BCS Equal Skills	1	-	-	-	1	2	4
Behavioural Family Therapy	-	1	-	-	-	-	1
Bladder Scanning	12	3	3	6	-	-	24
Blood Glucose Monitor Link Adult	-	-	-	-	-	1	1
Blood Glucose Monitoring	6	-	-	-	-	6	12
Bowel Management For Registered Nurses	-	1	-	-	-	10	11
Breast Feeding Management Training Day 1	-	13	-	-	-	5	18
Breast Feeding Management Training Day 2	-	10	-	-	1	14	25
Breast Feeding Management Update	14	-	-	-	-	1	15
Breast Feeding Paed. Orientation I	-	-	-	-	2	-	2
Breastfeeding Management	-	1	-	-	-	-	1
Cancer Care	1	1	-	-	-	2	4
Cancer Care For Nursing Assistants	-	-	-	-	9	-	9
Cancer Update for Health Professionals	2	-	-	-	-	-	2
Cannulation Programme	2	1	-	-	3	-	6
CAPD Exchange (Renal Unit)	-	-	-	-	3	-	3
Cardiology Cardiac Output	-	1	-	-	-	-	1
Cardiovascular Interventional Society	-	-	2	-	-	-	2
Caring For People With MS In The Comm.	-	-	10	-	-	-	10
Case/Care Management Course	-	-	1	-	-	-	1
Catheterisation	17	24	22	16	-	17	96
Child Protect. Info Sharing/Record Keep.	1	-	-	-	-	-	1
CIS Basics	4	-	-	-	-	-	4
CIS Refresher	5	-	-	-	-	-	5
Cleanliness Champions Course	15	13	5	2	4	2	41

Clinical	April	May	June	July	August	September	Grand Total
Clinical activities	4	3	2	-	-	-	9
Clinical Coding Administration	1	-	-	-	-	-	1
Clinical Supervision	-	-	3	1	-	2	6
Clinical Support Worker - Course	-	-	1	-	1	-	2
Clinical Support Worker Assesor	-	-	-	1	-	-	1
Clinical Update	1	1	1	1	1	-	5
Clinical update for registered nurses	1	-	2	-	-	-	3
Consultant CPR Update	-	7	-	-	-	-	7
Cont Promo for Children and Young Adults	10	-	-	-	6	-	16
Continece Awareness For Carers	-	5	7	-	-	-	12
Continece Products Training	-	-	1	-	-	-	1
COPD Module	-	-	-	-	1	-	1
COSHH	-	-	1	-	1	-	2
Counselling Certificate	-	1	-	-	-	-	1
Critical Care Delivery Team	6	-	-	-	-	3	9
CSW 1 - Blood Pressure	-	-	-	-	1	-	1
Datix Core Training	-	-	-	1	-	1	2
Deaf Blind Awareness Course	-	-	-	1	-	-	1
Dementia - Enhancing Communication	-	-	9	-	-	-	9
Dementia - Therapeutic Activities	-	-	4	-	-	-	4
Dementia Awareness	-	1	-	1	3	1	6
Dementia Awareness - 2 Day Course	4	13	-	5	-	10	32
Diabetes Course	3	4	4	-	1	-	12
Diabetes-Management (Registered Nurses)	-	1	20	-	1	-	22
Diabetic Foot	1	-	1	-	-	-	2
Difficult Behaviour In Dementia	9	-	-	-	-	-	9
Direct Access For Equipment	-	-	-	-	-	3	3
Disability Discrimination Act Workshop	-	-	1	-	-	-	1
Domestic Abuse Awareness	1	-	-	-	-	-	1
Domestic Abuse Training	-	1	1	-	-	6	8
Ear Irrigation	-	-	-	10	7	-	17
EAssess Basic	54	25	50	71	9	12	221
Eating Drinking & Swallowing Difficultie	-	-	1	-	-	-	1
ECG course	-	-	-	-	1	-	1
ELeaming KSF	-	-	-	-	18	-	18
ELS - Out Patient Clinic Letters	-	-	-	-	1	-	1
Emergency Care Summary	43	16	-	3	4	2	68
Enteral Tube Feeding For Carers	9	-	-	-	-	-	9
Enteral Tube Feeding Training For Nurses	14	18	1	-	-	-	33
Entral feeding	-	4	-	-	-	1	5
Epidural Top Up's	5	7	-	-	-	-	12
Family planning certificate	1	-	-	-	-	-	1
Grasby	-	-	-	-	1	-	1
Grasby MS26	5	2	-	-	4	-	11
Graseby 3000 (syringe pump)	-	-	-	-	1	-	1
Haemofiltration Study Day	10	-	-	-	-	-	10
Immediate Life Support	10	13	4	15	19	14	75
Immediate Life Support - Recertification	7	15	8	9	6	13	58
Immunisation	-	14	-	-	-	27	41
Immunisation - HPV	-	-	-	-	-	42	42
Incident Reporting & Investigation Trgn	-	1	1	-	2	-	4

Clinical	April	May	June	July	August	September	Grand Total
Incremental Discharge System	-	-	1	-	-	-	1
Induction for Reg. Nurses	-	-	-	-	-	1	1
Infection Control	1	8	3	3	3	13	31
Intensive Care Nursing	17	15	1	-	4	5	42
IV Therapy Programme	30	41	28	26	13	14	152
Jnr Doctors Clinical Systems	8	-	96	-	96	-	200
Larvae Therapy	-	6	-	-	-	16	22
Learning Clinic	2	2	1	-	-	-	5
Learning Disability & Dementia	-	-	-	-	8	-	8
Lecturer/Practice Educator	1	-	-	-	-	-	1
Leg Ulcer	6	-	1	-	-	-	7
Leg Ulcer (Advanced)	14	-	-	-	-	5	19
Leg Ulcer (Introduction/Refresher)	-	11	-	-	-	-	11
Leg Ulcer Practical Skills	-	-	3	-	-	-	3
Link Nurse for Tissue Viability	-	-	-	-	-	1	1
Management Of Central Lines	-	-	3	-	15	-	18
Management Of Diabetes Registered Nurse	2	-	-	-	-	-	2
Mandatory Pead Study Day Trained Staff	-	-	-	-	-	3	3
Mandatory Study Day	31	18	23	11	22	8	113
Mandatory Study Day - RHSC Support Staff	-	-	-	-	-	20	20
Manual Defib Training	-	-	-	2	9	2	13
Manual Handling Update Retrieval	-	-	-	-	-	7	7
Medical Device Pump	7	2	-	1	-	-	10
Medical Devices Training	20	1	11	6	8	4	50
Mental Health Act	-	1	1	-	-	-	2
Mental Health Act Scotland 2003 Level 1	-	-	-	-	1	1	2
Mental Health Act Scotland 2003 Level 2	-	-	-	-	1	-	1
Mental Health Act Scotland 2003 Level 4	-	-	-	-	-	4	4
Mental Health Workshop	-	-	-	-	-	1	1
Minor Injuries Course	1	-	-	-	-	-	1
National District E/N certificate	-	-	-	1	-	-	1
Nature of Cancer - Palliative Care	-	-	2	-	-	-	2
neonatal resuscitation	1	-	2	-	-	-	3
NNU Neonatal Advanced Life Support	-	-	-	-	1	-	1
Obstetric Emergencies Study Day	-	-	6	-	-	-	6
One Stop Dispensing Training - RN	1	-	-	-	-	-	1
Oral Health	-	-	-	3	-	-	3
Organ Donation & Transplantation	-	-	1	-	-	-	1
Orthopaedic Study Day	-	1	-	2	4	2	9
Paediatric Basic Life Support	-	-	-	6	-	-	6
Pain Management	-	-	2	1	-	-	3
Palliative care	-	-	3	-	3	2	8
Palliative Care (2 Day)	5	-	-	-	-	-	5
Palliative Care For Nursing Assistants	5	-	9	-	-	2	16
Palliative Care For People Wth Cancer	3	-	-	-	-	-	3
Perineal Repair	5	5	-	-	-	-	10
PGD7 Prescribing Acetylcysteine	-	-	5	15	-	-	20
Pressure Ulcer	-	-	-	-	-	8	8
Professional Studies II Cardiac Nursing	-	-	-	-	-	1	1

Clinical	April	May	June	July	August	September	Grand Total
Radiology Assistant Practitioner	-	-	1	-	-	-	1
Radiology Equipment	-	-	2	-	-	-	2
Radiology Ultrasound Conference	2	5	-	1	-	-	8
Radiology X-Ray Reporting	1	3	-	-	-	-	4
Rapid Sequence Intubation	-	10	-	-	-	-	10
RECERT FR2/AED DEFIB	-	-	3	-	-	-	3
Recording A Standard 12 Lead ECG	25	33	-	-	29	1	88
Recovery Workshop S2	-	-	-	-	-	1	1
Resuscitation Room Training	-	1	3	-	1	-	5
Resuscitation Service Basic Life Support	-	-	-	9	-	-	9
RHSC - International Burn Conference	-	-	2	-	-	-	2
RHSC - Man Child Protection	-	8	-	-	18	-	26
RHSC - Onology Module	1	-	-	-	-	-	1
RHSC Basic Life Support Open Session	9	6	-	16	34	19	84
RHSC E.P.L.S	-	-	2	-	-	-	2
RHSC ENT Training	2	-	-	-	-	-	2
RHSC Flying Start	-	-	-	-	-	1	1
RHSC Gastrostomy	-	2	-	-	-	-	2
RHSC Stage A training	3	-	-	-	-	-	3
RIE Manual Defib Training	8	7	-	-	-	-	15
RIE Resuscitation Study Day	-	7	-	-	-	-	7
Safe Blood Transfusion	1	-	-	-	-	-	1
Skills For Clinical Supervision	14	12	-	10	-	-	36
Spinal Study Day	-	-	10	-	-	-	10
Substance Abuse and Families	-	1	-	-	-	1	2
Support Breast Feeding Supporters	-	-	1	-	-	-	1
Supporting Bereaved Parents	1	-	-	-	-	-	1
SVQ Care Level 2	-	-	-	1	2	1	4
SVQ Level 3 - Study Day	1	2	1	1	-	1	6
Syringe Driver Training MS26	-	-	11	-	-	-	11
The 10 Essential Shared Capabilities	-	-	-	24	-	-	24
Time/Chronic Wounds	-	-	11	-	-	-	11
Tissue Viability	-	-	1	-	-	1	2
Tracheostomy & Suctioning Techniques	-	7	-	-	-	-	7
Vaccination/Immunisation	-	3	-	-	4	-	7
Vascular Access Devices	7	-	-	-	1	3	11
Venepuncture & Cannulation Course	37	33	30	36	20	1	157
Venepuncture Programme	2	-	-	-	3	-	5
Venous Access Devices Theory	-	-	1	-	-	-	1
Verification of Death	-	-	-	1	-	-	1
Verification Of Expected Death	-	29	8	17	-	-	54
Verification Of Expected Death - Update	-	9	17	14	-	-	40
Weaning And Health Eating	-	-	5	-	-	17	22
When a Baby Dies	-	-	16	-	-	-	16
Working With People Who Self-Harm	1	-	-	-	1	-	2
Workshop C: Recovery Into Practice	-	-	-	-	-	10	10
Wound Healing Process	-	-	-	-	-	2	2
Wound Management	-	2	12	-	-	-	14
Wound Management Update	-	7	-	-	-	-	7
Clinical Total	695	606	639	432	548	551	3,471

General Personal Development	April	May	June	July	August	September	Grand Total
Groupwork Skills	-	-	1	-	-	-	1
Listening Skills: Listening Challenges	1	-	-	-	-	-	1
Listening Skills: The Fundamentals of Li	1	1	-	-	-	-	2
Presentation skills	-	-	1	-	-	-	1
Scottish Vocational Qualification (SVQII)	-	1	1	-	-	-	2
Study & Writing Skills Workshop	-	-	16	-	-	-	16
Telephone Skills: Professionalism Throug	-	1	-	-	-	-	1
Train the Trainer	-	1	-	-	-	-	1
UK - Correcting Performance Problems: Ad	1	-	-	-	-	-	1
UK - Interpersonal Communication: Effect	1	-	-	-	-	-	1
UK - Interpersonal Communication: Listen	1	-	-	-	-	-	1
UK - Stress Management: Fundamentals for	1	-	-	-	-	-	1
UK - Team Conflict: Overcoming Conflict	1	-	-	-	-	-	1
UK - Time Management: Overcoming Time Ma	1	-	-	-	-	-	1
UK - Time Management: Planning Your Day	1	-	-	-	-	-	1
General Personal Development Total	9	4	19	-	-	-	32

Health & Safety	April	May	June	July	August	September	Grand Total
Fire - Half Day Practical	37	22	16	18	15	9	117
Fire Awareness Session-Practical	-	-	-	15	14	-	29
Fire Awareness Session-Talk	5	3	6	25	2	-	41
Fire Lectures	3	10	-	5	-	3	21
Fire Mandatory Update	17	-	-	4	6	5	32
Fire Open Sessions - No Need to Book	-	18	6	5	-	1	30
Fire Training Onsite	1	2	-	-	-	-	3
First Aid Course	-	3	-	-	-	3	6
Food And Health	-	-	-	-	4	-	4
Health & Safety COSHH	24	17	23	-	-	8	72
Health & Safety Incident Investigation	15	8	22	-	-	12	57
Health & Safety Risk Management	40	17	28	-	9	14	108
Health And Saftey Risk Management	3	-	2	-	2	1	8
Health Related Degree	-	-	1	-	-	-	1
Health, Safety And Clinical Risk Manager	-	-	1	-	-	-	1
Intermediate Food Hygeine 1 Day Per Week	-	6	-	-	-	-	6
NHS006 - Health & Safety: Structure & Pu	1	-	-	-	-	-	1
NHS007 - Health & Safety: Health & Safet	1	-	-	-	-	-	1
NHS008 - Health & Safety: Hazard & Risk	1	-	-	-	-	-	1
NHS009 - Health & Safety: Incident Repor	1	-	-	-	-	-	1
Health & Safety Total	149	106	105	72	52	56	540

Health & Safety	April	May	June	July	August	September	Grand Total
Fire - Half Day Practical	37	22	16	18	15	9	117
Fire Awareness Session-Practical	-	-	-	15	14	-	29
Fire Awareness Session-Talk	5	3	6	25	2	-	41
Fire Lectures	3	10	-	5	-	3	21
Fire Mandatory Update	17	-	-	4	6	5	32
Fire Open Sessions - No Need to Book	-	18	6	5	-	1	30
Fire Training Onsite	1	2	-	-	-	-	3
First Aid Course	-	3	-	-	-	3	6
Food And Health	-	-	-	-	4	-	4
Health & Safety COSHH	24	17	23	-	-	8	72
Health & Safety Incident Investigation	15	8	22	-	-	12	57
Health & Safety Risk Management	40	17	28	-	9	14	108
Health And Safety Risk Management	3	-	2	-	2	1	8
Health Related Degree	-	-	1	-	-	-	1
Health, Safety And Clinical Risk Manager	-	-	1	-	-	-	1
Intermediate Food Hygiene 1 Day Per Week	-	6	-	-	-	-	6
NHS006 - Health & Safety: Structure & Pu	1	-	-	-	-	-	1
NHS007 - Health & Safety: Health & Safet	1	-	-	-	-	-	1
NHS008 - Health & Safety: Hazard & Risk	1	-	-	-	-	-	1
NHS009 - Health & Safety: Incident Repor	1	-	-	-	-	-	1
Health & Safety Total	149	106	105	72	52	56	540

HR	April	May	June	July	August	September	Grand Total
01 Foster Equality/Diversity/Rights	1	-	-	-	-	-	1
Equal Opps In Recruitment & Selection	1	-	-	1	-	-	2
Fair For All Promoting Race Equality	-	-	2	-	-	-	2
Recruitment and Selection	-	-	-	1	3	1	5
HR Total	2	-	2	2	3	1	10

Induction	April	May	June	July	August	September	Grand Total
Induction St John's Hospital	-	1	-	-	-	-	1
Induction St. John's Hospital	45	37	51	25	7	25	190
Induction St. Johns Hospital	-	-	2	25	45	15	87
Induction Western General Hospital	112	78	110	105	137	95	637
Mandatory Fire Update	2	-	-	-	-	-	2
Net G Induction	1	-	-	-	-	-	1
NPH Induction REH	7	20	17	16	6	-	66
PH Induction REH	34	6	16	23	-	-	79
Induction Total	201	142	196	194	195	135	1,063

IT	April	May	June	July	August	September	Grand Total
ECDL M1 Concepts of IT	2	2	-	-	-	-	4
ECDL M2 Using the Computer	4	2	-	-	-	-	6
ECDL M3 Word Processing	3	1	-	-	-	-	4
ECDL M4 Spreadsheets	-	2	-	-	-	-	2
ECDL M5 Database	2	-	-	-	-	-	2
ECDL M6 Presentation	4	-	-	-	-	-	4
ECDL M7 Sec1 Information	2	2	-	-	-	-	4
ECDL M7 Sec2 Communication	3	1	-	-	-	-	4
ECDL Module 2	2	2	-	3	2	1	10
ECDL Module 3	3	1	1	1	-	-	6
ECDL Module 4	-	1	1	-	-	1	3
ECDL Module 5	1	-	2	1	-	-	4
ECDL Module 6	2	1	-	2	-	1	6
ECDL Module 7	5	-	1	1	1	-	8
ECDL Module1	3	1	2	2	2	-	10
ECDL Tests	2	-	1	3	3	3	12
ELearning KSF	-	-	-	-	-	67	67
Full ECDL Certificate	-	1	2	1	1	2	7
Gemini PC1 and PCII	-	-	-	-	1	-	1
Immediacy Intranet Training	6	1	7	5	5	5	29
Introduction To Computers	-	-	3	-	-	-	3
Introduction To Excel	2	1	-	-	-	-	3
Introduction To Word	-	-	1	-	-	-	1
IT - File Management	5	1	2	-	-	-	8
IT - Internet Introduction	-	-	1	-	-	-	1
IT - Outlook - Calendar/Contacts/Tasks	-	-	1	-	-	-	1
IT - Outlook Email	-	-	1	-	-	-	1
ITM-Mod 2 Performance Mgmt & Review	-	-	1	-	-	-	1
KAZ Keyboarding A-Z	1	-	-	-	-	-	1
MS Excel 2000 Fundamentals	1	-	-	-	-	-	1
MS Excel 2002 Fundamentals	-	1	-	-	-	-	1
MS Excel 2002 Proficient User	-	1	-	-	-	-	1
Introduction To Outlook	-	-	2	-	-	-	2
Outlook Migration Training Workshops	1	1	-	-	-	-	2
PAC'S End User Training	-	7	126	-	-	-	133
PACS End User Training	-	-	-	13	12	-	25
PACS Key User Training	-	-	19	-	-	-	19
PC BOOKING	1	17	6	12	14	-	50
PCA	-	-	-	-	3	-	3
PWA - Empower Intranet Managers Training	28	74	43	39	23	28	235
PWA Core Training Module	-	-	-	2	3	3	8
PWA Intranet	-	1	-	-	-	-	1
PWA Training Administrator	-	-	-	-	1	-	1
IT Total	83	122	223	85	71	111	695

KSF	April	May	June	July	August	September	Grand Total
KSF Train The Trainer	-	15	25	13	17	37	107
KSF Train The Trainer Day 3	-	-	-	-	-	10	10
KSF Training	-	-	3	1	1	4	9
KSF Total	-	15	28	14	18	51	126

Management	April	May	June	July	August	September	Grand Total
A & C Update For RHSC, WGH, RVH	-	-	7	-	3	-	10
Alcohol Awareness	-	6	-	-	-	-	6
Appraisal for Appraisers	-	-	-	-	-	1	1
Appraisal Workshop	-	-	1	-	-	-	1
Employee Perf - Providing Feedback	-	1	-	-	-	-	1
Employee Performance: Managing Difficult	2	-	-	-	-	-	2
ILM Award 1st Line Management Unit 1	-	-	10	-	-	10	20
ILM Award 1st Line Management Unit 2	8	-	-	9	-	-	17
ILM Award 1st Line Management Unit 3	5	-	-	9	-	-	14
ILM Award 1st Line Management Unit 4	-	5	-	9	-	-	14
ILM Award 1st Line Management Unit 5	-	5	-	-	-	-	5
ILM Award 1st Line Management Unit 6	-	-	4	-	-	-	4
IMMEDIACY 1-2-1 TRAINING	2	4	-	3	11	1	21
Intro Cert In 1st Line Management -Mod 1	-	1	-	-	-	-	1
Intro Cert In 1st Line Management -Mod 2	-	-	1	-	-	-	1
Intro Cert In 1st Line Management -Pres	-	-	1	-	-	-	1
Leading Into The Future	8	7	-	-	-	-	15
Learning Centre - Staff Development	-	-	1	-	-	-	1
Management Development Course	-	2	4	1	-	-	7
Management In Practice 1- People Mgmt	-	13	12	9	10	10	54
Management In Practice 3 - Finance	-	-	-	3	-	3	6
Management In Practice2 Recruit & Select	-	5	14	17	19	-	55
Managing Sickness Absence	-	-	-	26	58	17	101
Motivational Interviewing	-	-	-	-	-	2	2
Professional Leave	159	129	155	169	228	129	969
Project Management: Project Quality Mana	-	-	-	-	-	1	1
Skills For Supervision	-	-	-	-	1	-	1
Study Leave	10	13	15	2	4	6	50
Supervisory Management Skills	-	-	-	13	12	-	25
Management Total	194	191	225	270	346	180	1406

Manual Handling	April	May	June	July	August	September	Grand Total
0.5 Day Course For Non Patient Handlers	-	5	-	1	-	-	6
0.5 Day For A&C Staff	-	-	-	1	-	-	1
1 Day PH Induction	65	63	38	82	67	29	344
Mandatory	2	7	5	3	-	1	18
Mandatory Manual Handling	2	1	2	4	6	1	16
Mandatory Module 1 & 2	-	-	1	-	-	-	1
Mandatory Procedural Update	-	4	-	-	-	1	5
Mandatory Professional Update	-	-	2	2	-	-	4
Mandatory Topics Primary Care	3	1	-	-	-	-	4
Mandatory Update Programme	255	295	358	358	300	305	1,871
Manual Han Non-Pat On-Site Phone To Book	3	8	8	-	-	-	19
Manual Han Non-Pat On-Site Refresher	-	-	-	-	-	1	1
Manual Hand Non-Pat Onsite Refresher	-	-	-	14	6	10	30
Manual Handling Mental Health	-	-	2	-	-	-	2
Manual Handling Pat Handler Onsite	-	-	-	-	14	7	21
Manual Handling Ref ICU Patient Handlers	9	12	-	-	11	13	45
Manual Handling Ref Midwives & Baby Hand	5	-	11	-	-	-	16
Manual Handling Ref Min Patient Handlers	-	-	-	-	-	6	6
Manual Handling Ref Non Patient Handlers	17	18	22	32	66	40	195
Manual Handling Ref Office Staff	-	5	13	9	83	25	135
Manual Handling Ref Patient Handlers	4	4	-	5	-	15	28
Manual Handling Ref Physio And OT	-	5	-	-	-	3	8
Manual Handling Staff Referred By Physio	-	-	-	-	6	10	16
Manual Handling Update Retrieval	-	-	-	-	2	-	2
Manual Handling-1/2Day Refresher - PH	-	2	-	-	1	-	3
Mh-Non Patient Handling Induction	41	41	29	38	64	24	237
Moving & Handling	3	-	-	-	-	1	4
Manual Handling Total	409	471	491	549	626	492	3038

Mentorship	April	May	June	July	August	September	Grand Total
1/2 day mentorship update	-	-	1	-	-	-	1
CTR MENTORSHIP QUESTIONNAIRE	-	-	-	1	-	-	1
Flying Start Mentor Master Class	-	-	1	1	-	4	6
Mentor - Sign-Off Mentor Sessions	2	-	-	11	-	1	14
mentor self assessment complete	-	-	1	-	-	-	1
Mentor self assessment form complete	-	-	1	-	-	-	1
MENTOR SELF ASSESSMENT QUESTIONNAIRE	-	-	-	1	-	-	1
Mentor Update - Half Day Adult Services	26	14	25	26	22	22	135
Mentor Update - Half Day Child Health	13	13	7	9	20	-	62
Mentor Update - Half Day Mental Health	12	-	5	3	12	-	32
Mentor Update Adult Services	1	-	-	-	-	-	1
Mentor Update Adult Services Ad hoc	-	-	20	43	1	-	64
Mentor Update Child Health	4	1	1	-	-	-	6
Mentor Update Child Health Ad hoc	9	-	-	7	-	-	16
Mentor Update -Half Day Learn Disability	-	15	-	-	12	-	27
Mentor Update Learn Dis Ad Hoc	-	-	-	-	9	-	9
Mentor Update Learning Dis Ad Hoc	-	-	-	-	2	-	2
Mentor Update Mental Health Ad hoc	-	-	-	-	1	13	14
Mentorship - Half Day Adult Services	-	2	2	-	1	-	5
Mentorship Active	-	-	-	-	1	-	1
Mentorship Local Update Session	2	2	-	-	1	-	5
Mentorship Training	-	-	-	4	-	-	4
Mentorship Update	-	2	9	6	3	4	24
Mentorship Update 1/2 Day Session	-	-	-	1	1	1	3
Self Directed Mentor Update	-	-	1	-	-	-	1
Self Directed Mentor Update Form	-	-	1	-	-	-	1
Self Directed Mentor Update Form	-	-	7	-	-	-	7
Self directed mentorship update completed	-	-	1	-	-	-	1
self directed mentorship update	-	-	7	1	-	-	8
Self directed mentorship update compete	-	-	1	-	-	-	1
self directed mentorship update complet	-	-	1	-	-	-	1
self directed mentorship update complete	-	-	25	-	-	-	25
Update Mentorship	-	-	-	9	71	136	216
visited mentor centre	-	1	-	-	-	-	1
Mentorship Total	69	50	117	123	157	181	697

Other	April	May	June	July	August	September	Grand Total
Community Information Services	2	7	1	5	2	6	23
Complaint/Customer Care/Liaison	-	-	-	-	-	2	2
CPD Academic Reading & Writing	-	-	-	-	-	1	1
discussion with PEF	1	-	-	-	-	-	1
DNAR Awareness Session	-	100	53	29	-	-	182
Duty Leave	1	1	1	1	-	-	4
Estates Ladders/Scaffolding	-	-	-	-	-	1	1
Estates Mobile Boom/Platform	-	-	-	2	-	-	2
MIDAS Training	3	-	-	-	-	-	3
No Description Given	2	-	-	-	-	-	2
Onsite Training	18	32	24	9	-	8	91
Other	4	6	8	3	3	2	26
Other Type Of Course	-	-	1	-	1	-	2
Outside Agency	-	-	2	-	-	-	2
SCI Store Existing Users	-	-	-	-	11	9	20
SCI Store New Users	-	-	-	-	-	5	5
SDMU form completed	-	1	-	-	-	-	1
SDMU - Self Directed	-	1	-	-	-	-	1
SDMU - Self Directed Mentor Update	-	1	-	-	-	-	1
SDMU - Self Directed Mentor Update Form	-	24	-	-	-	-	24
SDMU form completed	2	11	-	1	1	-	15
SDMU-Self Directed Mentor Update - Form	-	1	-	-	-	-	1
SDMU-Self Directed Mentor Update form	-	1	-	-	-	-	1
SDMU Self Directed Mentor Update form	-	2	-	-	-	-	2
Seld directed update	-	1	-	-	-	-	1
self assessment completed	-	-	1	-	-	-	1
self assessment form complete	-	-	1	-	-	-	1
Self directed update	-	-	-	1	-	-	1
Self directed update complete	-	-	1	-	-	-	1
self directed update completed	-	-	2	-	-	-	2
Signature	-	-	-	-	4	-	4
SKILLSOFT INDUCTION	-	-	11	2	1	-	14
TAP Training	-	5	-	-	-	-	5
The 10 Essential Shared Capabilities	-	-	-	-	10	-	10
TNCC	-	-	1	-	-	-	1
Undefined	10	12	15	3	2	1	43
Other Total	43	206	122	56	35	35	497

Personal Development Planning and Review	April	May	June	July	August	September	Grand Total
Personal Development Plan	7	7	7	1	3	2	27
Personal Development Reviewers Workshop	-	4	-	-	-	-	4
Personal Development Planning and Review	7	11	7	1	3	2	31

Protection of Vulnerable People	April	May	June	July	August	September	Grand Total
Child Protection	7	20	19	3	-	4	53
Child Protection - Care Of Elderly	-	-	6	110	-	-	116
Child Protection - Legal Processes L2	1	1	-	-	-	-	2
Child Protection - Level 2	23	-	26	7	30	23	109
Child Protection Basic Awareness	1	1	8	21	26	19	76
Child Protection Family Planning	9	33	-	-	-	-	42
Child Protection Inter-Agency Workshop	1	-	1	-	-	-	2
Child Protection Sub.Misuse P/Cols Pract	-	1	-	-	4	1	6
Child Protection Training	4	3	1	1	-	-	9
Protecting Vulnerable Adults Level 2	1	-	3	-	-	-	4
Protection of Vulnerable Adults - 1	3	5	3	2	1	-	14
Protection Of Vulnerable Adults Level 1	1	1	1	17	8	3	31
Protection Of Vulnerable Adults-Level 2	3	3	2	-	-	-	8
Protection Vulnerable Adults Level1 Com	-	-	-	1	-	-	1
Protection of Vulnerable People Total	54	68	70	162	69	50	473

Risk Management	April	May	June	July	August	September	Grand Total
Risk Management	2	-	1	-	1	-	4
Risk Management Total	2	-	1	-	1	-	4

Trak	April	May	June	July	August	September	Grand Total
Trak Admissions, Discharges and Transfer	14	12	1	1	-	-	28
Trak For ADT Key Users	-	1	-	-	-	-	1
Trak For ADT Users On-Line	2	8	19	2	4	1	36
Trak For General Enquiries	48	63	36	65	41	43	296
Trak For Inpatient Waiting List Managers	5	6	-	7	7	5	30
Trak For Medical Secretaries	4	3	5	6	3	3	24
Trak For Outpatient Admin(A)	10	9	9	7	25	16	76
Trak For Outpatient Admin(B)	5	6	6	5	8	13	43
Trak For Patient Search	-	13	3	7	15	2	40
TRAK GE 1 To 1 Session	1	-	-	-	1	2	4
Trak Inpatient Key User Session	-	1	-	-	-	-	1
Trak Inpatients Ward ADT Session	19	16	18	29	32	12	126
Trak Inpatients Ward OCS Session	88	247	62	50	54	24	525
TRAK OCS 1 To 1 Training Session	4	4	2	7	6	3	26
TRAK Ward ADT & OCS Combined	19	1	-	1	80	88	189
Trakoutpatients	-	-	-	-	1	2	3
Trak Total	219	390	161	187	277	214	1448

Violence and Aggression	April	May	June	July	August	September	Grand Total
Violence & Agg - Assertiveness Course	13	13	-	13	2	-	41
Violence & Agg Tactical Decision Making	-	6	2	-	-	-	8
Violence & Aggression Ref Orchard Clinic	1	-	1	-	-	-	2
Violence & Aggression	6	1	-	-	2	2	11
Violence & Aggression 2 Day	-	1	-	2	-	-	3
Violence & Aggression Kids Course	-	9	-	9	-	8	26
Violence & Aggression Mod 1 LD Service	-	9	-	-	-	-	9
Violence & Aggression Mod 3 LD Service	3	7	-	-	-	-	10
Violence & Aggression Mod2 LD Service	-	9	-	-	-	-	9
Violence & Aggression Module 1	47	58	51	50	58	36	300
Violence & Aggression Module 2 Breakaway	46	27	27	43	32	27	202
Violence & Aggression Module 3	15	-	21	16	9	16	77
Violence & Aggression Orch Clin Only	2	2	-	-	-	-	4
Violence & Aggression Ref LD Service	1	5	7	-	1	-	14
Violence & Aggression Refresher	23	16	6	11	15	2	73
Violence & Aggression Theory AM	-	2	-	-	-	-	2
Violence And Aggression	1	-	-	-	-	1	2
Violence And Aggression Breakaway	1	-	-	1	-	-	2
Violence and Aggression Total	159	165	115	145	119	92	795

Grand Total	2295	2547	2521	2292	2520	2151	14326
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