



**NHS Lothian Workforce Report
July 2009 – September 2009**

(Compiled by the Workforce Planning Team)

Table of Contents

Section	Page
1 Purpose	3
2 Background.....	3
3 NHS Lothian Staffing Overview.....	4-11
3.1 In-post Staffing	
3.1.1 Medical Staffing - EWTR	
3.2 Established Posts	
3.3 Vacancies	
4 NHS Lothian Staffing Costs.....	12-23
4.1 In year Workforce Costs	
4.2 Overtime Expenditure	
4.3 Enhanced Pay Costs	
4.4 Training Doctors Banding Costs	
5 Absence Management.....	24-33
5.1 Sickness Absence	
5.2 All Absence	
5.3 Long Term Sickness Absence	
5.4 Medical Absence	
6 Staffing Supplements.....	34-39
6.1 Directly Employed Medical Locums	
6.2 Nurse Bank and Agency Utilisation	
7 Consultant Medical Staffing	40-45
8 Temporary Staffing Measures	46-47
8.1 Fixed Term Contracts	
8.2 Secondments	
9 Staff Turnover	48-52
9.1 Leavers by Job family	
9.2 Leavers by Division	
9.3 Divisional Leavers by Contract Type	
9.4 Divisional Leavers by Age Category	
9.5 Reasons for Leaving	
10 Disciplinarys and Grievances	53-55
11 HR Policy Development	56-57
12 Training and Development.....	58
13 Diversity Monitoring	59-76
14 Chart defintions	77
15 Table defintions	77-79

Appendix 1: Table Comparing Staff Groups to Job Families

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

1. Purpose

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

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

2. Background

This Quarter 2 workforce report for 2009/10 provides an update on the key workforce trends, which are monitored on an on-going basis. As with previous versions, this report is primarily concerned with those staff employed by NHS Lothian, ie those who are on NHS Lothian payroll

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

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

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

This Q2 Report, also reports on the initial analysis of Medical absence which was first undertaken and reported in the Q1 Report for 2009/10. This will be developed iteratively with the emerging trend data being reported in future Quarterly Reports.

3. NHS Lothian Staffing Overview

3.1. In-post Staffing

NHS Lothian employed 19,210 whole time equivalent (wte) staff as at September 2009 (ytd average is 19,115 wte). The table below details staff in post for April 2009 to September 2009 by job family.

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

Job Family	April	May	June	July	August	September	Ytd Average
Medic and Dental	1,838.37	1,850.27	1,844.35	1,761.14	1,758.98	1,860.01	1,818.85
Medical and Dental Support	186.39	182.30	191.13	197.27	202.08	199.32	193.08
Nursing/Midwifery 1-4	2,606.87	2,578.77	2,590.28	2,618.19	2,641.47	2,586.85	2,603.74
Nursing/Midwifery 5+	6,678.38	6,617.10	6,647.55	6,642.57	6,647.82	6,631.05	6,644.08
Allied Health Profession	1,386.70	1,377.02	1,378.40	1,384.02	1,402.35	1,403.32	1,388.64
Health Science Services	761.27	781.91	767.44	761.48	761.04	775.52	768.11
Other Therapeutic	482.50	479.62	488.10	488.47	496.57	486.75	487.00
Personal and social care	69.80	69.33	68.73	71.20	69.85	73.70	70.44
Administrative Services	2,914.02	2,924.86	2,949.32	2,965.24	2,978.59	2,973.21	2,950.87
Executive	190.05	193.48	200.96	202.96	200.90	203.96	198.72
Support Services	1,983.30	1,979.09	1,985.96	1,979.66	1,995.87	2,016.50	1,990.06
Emergency Services	2.10	2.07	1.48	2.24	2.37	2.14	2.07
Total	19,099.75	19,035.82	19,113.70	19,072.20	19,155.52	19,210.19	19,114.53

NOTE: Breakdown of job family details contained within Appendix 1

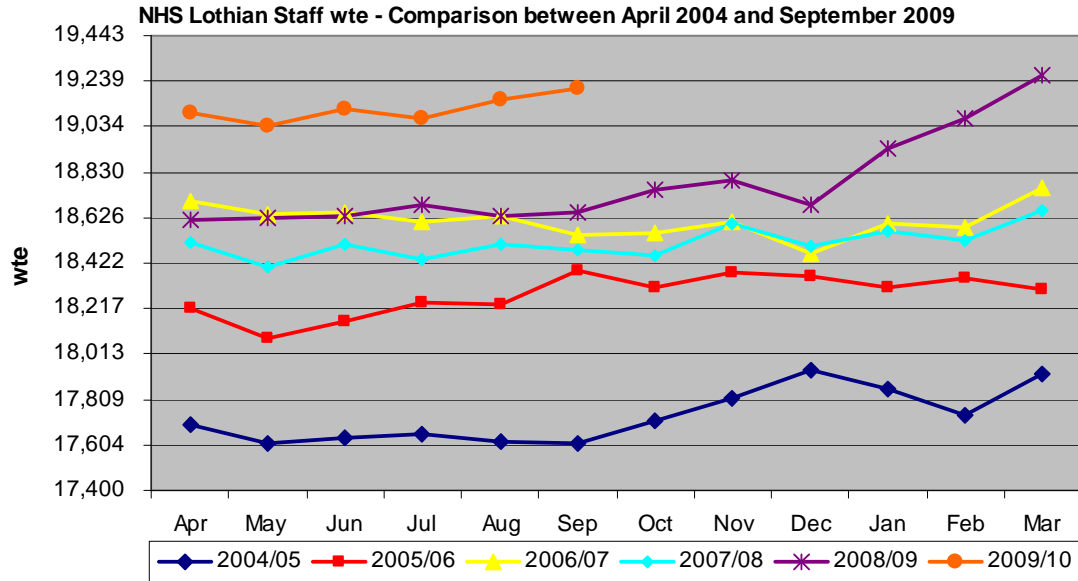
The table below provides a comparison of staff in post figures (YTD Average) between Q1-Q2 2008/09 and Q1-Q2 2009/10.

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

Job Family	Q1-Q2 2008/09	Q1-Q2 2009/10	Difference	% of Difference
Medic and Dental	1,796.01	1,818.85	22.84	1.27
Medical and Dental Support	161.79	193.08	31.29	19.34
Nursing/Midwifery 1-4	2,614.43	2,603.74	-10.69	-0.41
Nursing/Midwifery 5+	6,524.45	6,644.08	119.62	1.83
Allied Health Profession	1,324.15	1,388.64	64.49	4.87
Health Science Services	758.81	768.11	9.30	1.23
Other Therapeutic	449.91	487.00	37.09	8.24
Personal and social care	68.81	70.44	1.62	2.36
Administrative Services	2,791.42	2,950.87	159.46	5.71
Executive	208.29	198.72	-9.57	-4.59
Support Services	1,939.77	1,990.06	50.30	2.59
Emergency Services	1.94	2.07	0.13	6.80
Total	18,639.77	19,114.53	474.76	2.55

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

Chart 1



The YTD in post WTE average for Q1 – Q2 2009/10 compared to Q1 – Q2 2008/09 has increased by 474.76 wte (2.55%). There is a slight decrease within Nursing and Midwifery band 1-4 staff of 10.69 wte (0.41%). There is also a decrease of Executive staff of 9.57 wte (4.59%). All other groups show an increase compared to the same period last year.

Of the increase in 22.84 wte Medical and Dental staff, 19.54 are new Consultants in post. (+2.91%).

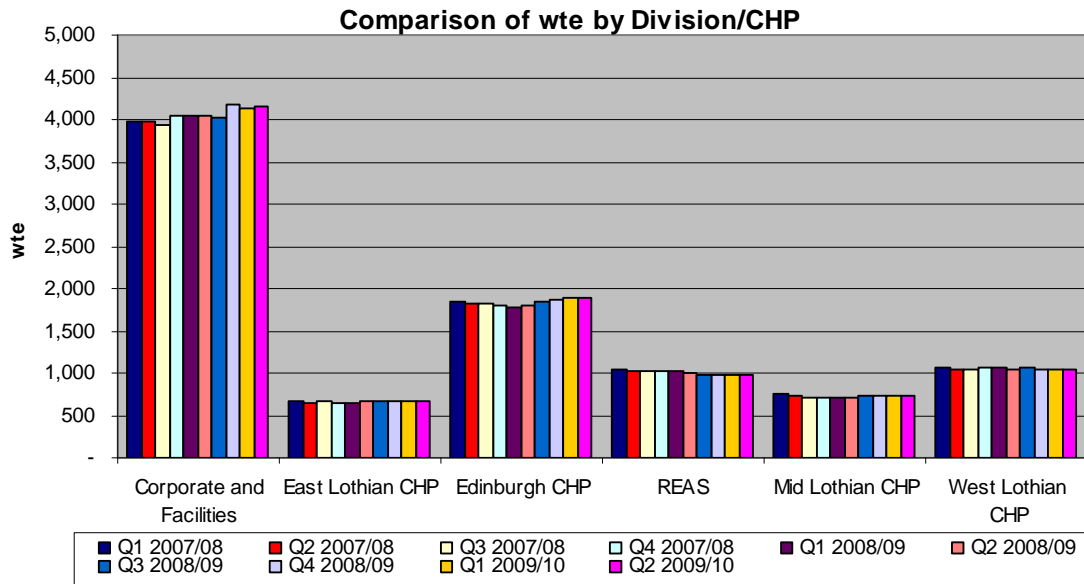
Nurse Bank and medical locum staff figures are reported within the Corporate and Facilities element of the workforce.

The table below shows the average YTD figures for the Q1-Q2 2009/10 period.

Table 3: Breakdown by Division/CHPs and Job family Q1-Q2 2009/10 (YTD Av)

Job Family	Division/CHPs							Ytd Average
	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	
Medic and Dental	1,498.22	35.52	33.38	64.64	83.13	36.09	67.89	1,818.85
Medical and Dental Support	77.71	0.01	-	0.17	0.20	-	115.00	193.08
Nursing/Midwifery 1-4	1,170.98	345.08	152.22	348.34	245.63	158.62	182.88	2,603.74
Nursing/Midwifery 5+	3,907.42	480.99	294.59	837.86	379.59	376.85	366.78	6,644.08
Allied Health Profession	696.31	33.72	39.85	303.02	77.12	83.26	155.37	1,388.64
Health Science Services	724.41	11.14	0.17	24.94	0.65	1.80	5.02	768.11
Other Therapeutic	294.46	19.11	13.35	25.47	95.30	15.67	23.65	487.00
Personal and social care	7.40	17.84	23.78	11.43	1.00	2.00	6.99	70.44
Administrative Services	1,133.24	1,252.71	84.24	233.92	87.57	49.91	109.31	2,950.87
Executive	22.84	154.18	0.67	10.69	2.33	3.33	4.67	198.72
Support Services	131.14	1,802.92	23.61	21.06	1.02	7.03	3.29	1,990.06
Emergency Services	0.02	-	2.05	-	-	-	-	2.07
Total	9,664.14	4,153.21	667.88	1,881.52	973.53	734.56	1,040.82	19,114.53

Chart 2.



The above chart 2 identifies a relatively stable workforce within the Corporate and Facilities and CHP teams. However within Acute Services (shown in the table below) the ytd staffing figure identifies an increase of 311.33 wte when compared with the data for 2008/09.

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

Job Family	Q1-Q2 2008/09	Q1-Q2 2009/10	Difference	% of Difference
Medic and Dental	1,461	1,498	36.81	2.52
Medical and Dental Support	57	78	20.21	35.16
Nursing/Midwifery 1-4	1,154	1,171	17.05	1.48
Nursing/Midwifery 5+	3,807	3,907	100.30	2.63
Allied Health Profession	668	696	27.89	4.17
Health Science Services	696	724	28.30	4.07
Other Therapeutic	266	294	28.63	10.77
Personal and social care	10	7	-2.90	-28.16
Administrative Services	1,071	1,133	62.15	5.80
Executive	25	23	-1.86	-7.53
Support Services	136	131	-5.26	-3.86
Emergency Services	0	0	0.01	140.00
Total	9,353	9,664	311.33	3.33

Medical Staff - EWTR

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

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

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

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

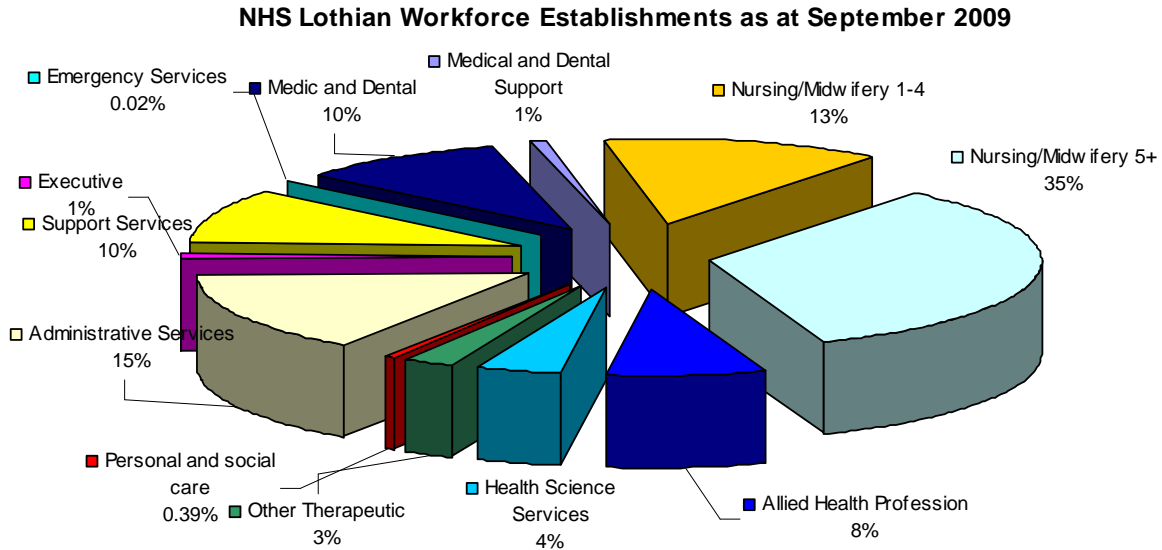
Data Source: Medical Staffing Department

3.2. Established Posts

The workforce Establishment figures are taken from each of the finance system E-financials which covers all areas within NHS Lothian. These are the same figures that Operational Managers receive in their budget statements and use for the management of their Division/CHPs.

The following chart shows the distribution of the workforce establishments by job family across NHS Lothian as at September 2009.

Chart 3.



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

Table 6: Establishment figures per job family per Division/CHPs (As at Sept 2009)

Job Family	NHS Lothian Divisions/CHPs							Grand Total
	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	
Medic and Dental	1,584	49	38	58	103	39	53	1,925
Medical and Dental Support	112	-	-	-	-	-	62	173
Nursing/Midwifery 1-4	1,375	1	155	392	289	189	194	2,595
Nursing/Midwifery 5+	4,111	122	296	876	403	422	360	6,590
Allied Health Profession	756	38	32	316	84	92	152	1,471
Health Science Services	760	10	-	30	3	4	13	820
Other Therapeutic	335	6	14	32	69	17	21	494
Personal and social care	5	18	29	11	2	2	8	75
Administrative Services	1,179	1,203	76	248	97	57	93	2,953
Executive	22	159	1	12	3	4	6	205
Support Services	137	1,801	29	22	4	5	2	1,999
Emergency Services	-	-	3	-	-	-	-	3
Total	10,375	3,407	673	1,997	1,057	831	964	19,304

Source – Divisional E-financial Systems

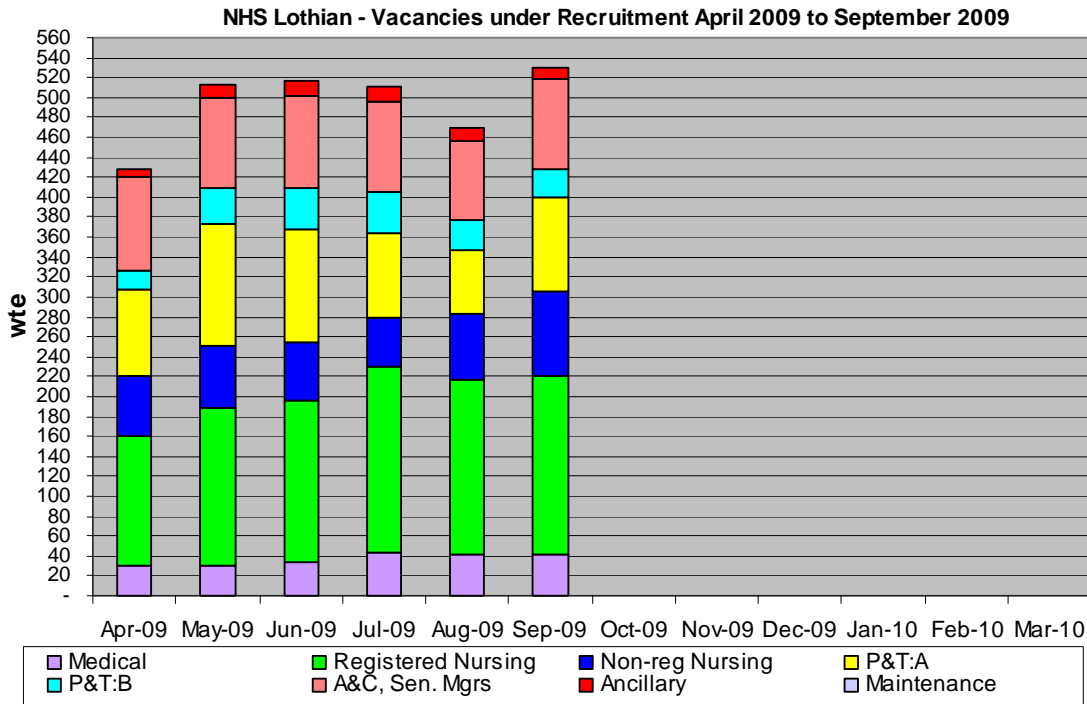
3.3 Vacancies

3.3.1 All Vacancies Actively under Recruitment

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

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

Chart 4.



Note: We are unable to split vacancies by job family

Table 7: Vacancies under Recruitment – Staff Group

Table 7 provides the monthly vacancy under recruitment figures for April – September 2009 by staff group.

Staff Group	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	ytd aver
Medical	30.92	29.39	33.60	43.45	40.89	42.07	36.72
Registered Nursing	130.22	159.35	161.87	185.68	176.48	178.14	165.29
Non-reg Nursing	59.89	62.07	59.57	50.41	65.21	85.34	63.75
P&T:A	86.18	122.55	113.37	85.22	64.03	95.00	94.39
P&T:B	19.81	36.03	40.10	40.51	30.21	27.91	32.43
A&C, Sen. Mgrs	93.22	89.91	93.46	90.94	80.09	89.49	89.52
Ancillary	7.33	12.85	15.14	14.81	13.18	11.54	12.48
Maintenance	-	-	-	-	-	-	-
Total	427.57	512.14	517.10	532.0	470.09	529.50	498.06

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

Chart 5.

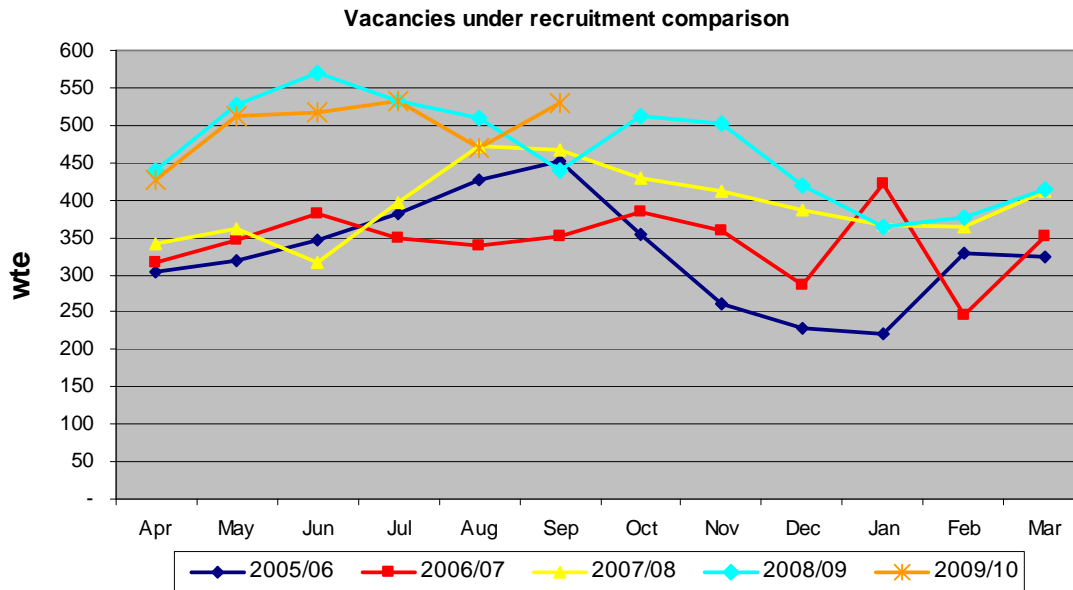


Table 8 below shows a decrease of 4.74 wte in the Quarter 1-2 period compared to the same period last year (including medical staff).

Table 8: Comparison of Vacancies under recruitment Q1-2 2008/09 and Q1-2 2009/10

Staff Group	Q1-Q2 2008/09	Q1-Q2 2009/10	Difference wte	% of Difference
Medical	27.21	36.72	9.51	34.97
Registered Nursing	182.21	165.29	-16.92	-9.28
Non-reg Nursing	66.85	63.75	-3.11	-4.65
P&T:A	85.64	94.39	8.75	10.22
P&T:B	30.38	32.43	2.05	6.76
A&C, Sen. Mgrs	101.02	89.52	-11.50	-11.39
Ancillary	7.67	12.48	4.81	62.68
Maintenance	1.83	-	-1.83	-100.00
Total	502.80	498.06	-4.74	-0.94

These figures for Quarter 1-2 suggest a 0.94% decrease in the number of vacancies actively under recruitment. Whilst the number of vacancies under recruitment have reduced slightly the volume of applications has increased significantly as a result of the current economic environment.

Presently NHS Lothian is averaging around 500WTE vacancies in any month. It will be interesting to review this following implementation of any agreed change to the authorisation process currently being considered

Vacancies Created

The data in the following table details the vacancies created within a month and is detailed by Job Family. These figures differ from those above as they represent vacancies that have been created in a given month on the HR system and therefore do not include an posts which may have been open for a while.

Table 9: Breakdown of Vacancies Created by month and job family

Job Family	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Average wte
Medic & Dental	16.45	8.19	18.53	21.40	18.40	20.51	17.25
Medical & Dental Support	1.00	1.60	3.00	-	0.57	-	1.03
Nursing/Midwifery 1-4	30.17	20.50	25.97	23.08	42.13	42.21	30.68
Nursing/Midwifery 5+	84.91	81.25	93.67	102.00	79.75	104.39	90.99
Allied Health Profession	59.82	70.99	52.57	30.32	24.18	61.49	49.90
Health Science Services	4.00	12.51	12.00	8.21	8.50	20.21	10.91
Other Therapeutic	15.48	15.19	8.69	13.00	3.70	10.63	11.11
Personal and Social Care	-	-	-	-	-	-	-
Administrative Services	51.87	37.60	61.56	36.80	48.34	44.57	46.79
Executive	5.00	1.00	-	-	1.00	-	1.17
Support Services	11.33	12.52	10.48	14.33	9.84	3.69	10.37
Grand Total	280.03	261.35	286.47	249.14	236.40	307.71	270.18

Table 10: Comparison of Vacancies Created by Job Family (Av WTE)

Job Family	Q1-Q2 2008/09	Q1-Q2 2009/10	Difference	% of Difference
Medic & Dental	13.07	17.25	4.18	31.99
Medical & Dental Support	0.57	1.03	0.46	79.96
Nursing/Midwifery 1-4	31.86	30.68	-1.18	-3.70
Nursing/Midwifery 5+	85.54	90.99	5.46	6.38
Allied Health Profession	35.63	49.90	14.26	40.03
Health Science Services	11.09	10.91	-0.18	-1.65
Other Therapeutic	9.36	11.11	1.75	18.70
Personal and Social Care	0.50	-	-0.50	-100.00
Administrative Services	46.09	46.79	0.70	1.51
Executive	2.17	1.17	-1.00	-46.15
Support Services	6.62	10.37	3.75	56.65
Grand Total	232.06	270.18	38.13	16.43

The above table shows that the number of created vacancies increased by 16.43% during Q1-2 2009/10 when compared with the same period last year.

4. NHS Lothian Workforce Costs

4.1 In year Workforce Costs

The total workforce cost for Q2 2009/10 was c£185 million. The total cost for the first 6 months of 2009/10 amounted to over £368 million. The following table details this further by job family. These costs represent the Gross Charge to NHS Lothian and include all employers' costs and additional payroll costs such as overtime and shift premiums, details of which are included later in this report. Note: These figures exclude distinction awards and agency expenditure.

Table 11: Breakdown of Workforce costs by job family – Q1 – Q2 2009/10

Job Family	April	May	June	July	August	September	Total
Medic and Dental	14,637,671	14,574,750	14,911,919	15,571,363	15,305,951	14,789,744	89,791,398
Medical and Dental Support	432,765	453,088	480,614	466,558	467,180	485,026	2,785,231
Nursing/Midwifery 1-4	4,805,128	4,972,458	4,879,118	4,926,614	4,943,514	4,866,780	29,393,611
Nursing/Midwifery 5+	21,427,309	21,311,833	21,520,006	21,064,753	21,074,370	21,245,784	127,644,055
Allied Health Profession	4,275,762	4,241,390	4,334,582	4,773,164	4,313,284	4,288,044	26,226,226
Health Science Services	2,423,639	2,442,796	2,387,837	2,361,838	2,367,946	2,428,505	14,412,561
Other Therapeutic	1,768,070	1,727,586	1,637,759	1,705,190	1,650,636	1,604,791	10,094,032
Personal and social care	237,840	226,612	232,960	238,753	237,896	253,660	1,427,721
Administrative Services	6,113,810	6,285,580	6,250,699	6,276,506	6,309,785	6,253,454	37,489,834
Executive	1,154,359	1,173,985	1,189,292	1,218,696	1,224,836	1,254,323	7,215,490
Support Services	3,509,317	4,066,109	3,406,647	3,420,898	4,098,607	3,488,142	21,989,719
Emergency Services	5,324	5,219	4,023	5,349	5,620	5,436	30,971
Total	60,790,994	61,481,405	61,235,456	62,029,682	61,999,625	60,963,688	368,500,851

The table below provides a comparison of the Quarter 1 and Quarter 2 workforce costs for 2008/09 and 2009/10. Table 11 provides details of the distribution of the costs by Division/CHPs and Job Family.

Table 12: Q1 and Q2 Workforce Costs Comparison (2008/09 – 2009/10)

Job Family	Q1-Q2 2008/09	Q1-Q2 2009/10	Difference	% of Difference
Medic and Dental	87,198,677	89,791,398	2,592,721	2.97
Medical and Dental Support	2,520,682	2,785,231	264,550	10.50
Nursing/Midwifery 1-4	28,838,079	29,393,611	555,532	1.93
Nursing/Midwifery 5+	123,840,943	127,644,055	3,803,113	3.07
Allied Health Profession	25,152,750	26,226,226	1,073,476	4.27
Health Science Services	14,209,604	14,412,561	202,957	1.43
Other Therapeutic	9,484,922	10,094,032	609,111	6.42
Personal and social care	1,414,138	1,427,721	13,583	0.96
Administrative Services	36,025,003	37,489,834	1,464,831	4.07
Executive	7,100,095	7,215,490	115,396	1.63
Support Services	21,512,500	21,989,719	477,219	2.22
Emergency Services	29,184	30,971	1,786	6.12
Total	357,326,577	368,500,851	11,174,274	3.13

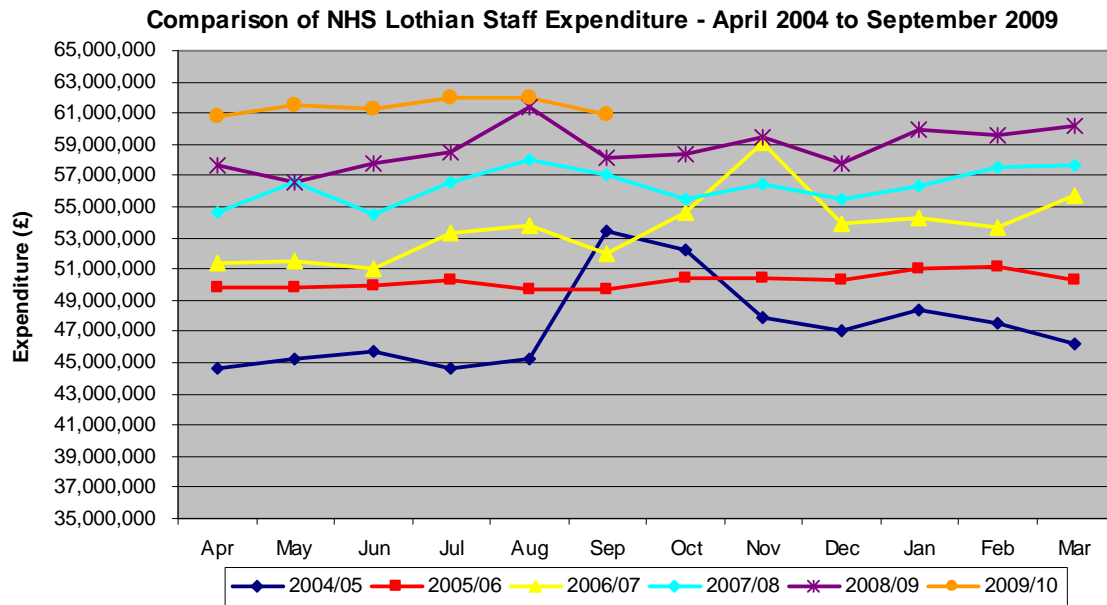
Table 13: Breakdown by Division/CHPs and Job Family Q1 – Q2 2009/10

Job Family	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Ytd Total
Medic and Dental	73,512,168	2,171,457	1,807,505	3,276,738	4,121,173	2,174,482	2,727,875	89,791,398
Medical and Dental Support	1,197,658	63,676	-	1,183	1,477	-	1,521,237	2,785,231
Nursing/Midwifery 1-4	12,646,815	4,153,198	1,771,122	3,990,154	2,884,570	1,814,419	2,133,333	29,393,611
Nursing/Midwifery 5+	75,101,690	9,229,729	5,902,913	15,967,006	7,107,316	7,167,286	7,168,115	127,644,055
Allied Health Profession	13,338,505	678,232	741,256	5,885,341	1,297,970	1,484,734	2,800,188	26,226,226
Health Science Services	13,557,004	181,863	4,157	574,833	6,938	19,794	67,971	14,412,561
Other Therapeutic	5,288,065	404,301	338,280	714,167	2,332,668	473,294	543,258	10,094,032
Personal and social care	149,224	380,687	483,747	223,647	20,681	44,910	124,826	1,427,721
Administrative Services	13,182,926	17,461,657	1,176,368	2,823,741	1,029,041	591,948	1,224,154	37,489,834
Executive	851,273	5,504,159	29,628	434,444	91,375	136,028	168,583	7,215,490
Support Services	1,455,450	19,854,431	347,987	204,423	20,388	76,324	30,716	21,989,719
Emergency Services	356	-	30,615	-	-	-	-	30,971
Total	210,281,134	60,083,389	12,633,579	34,095,676	18,913,597	13,983,220	18,510,257	368,500,851

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

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

Chart 6.



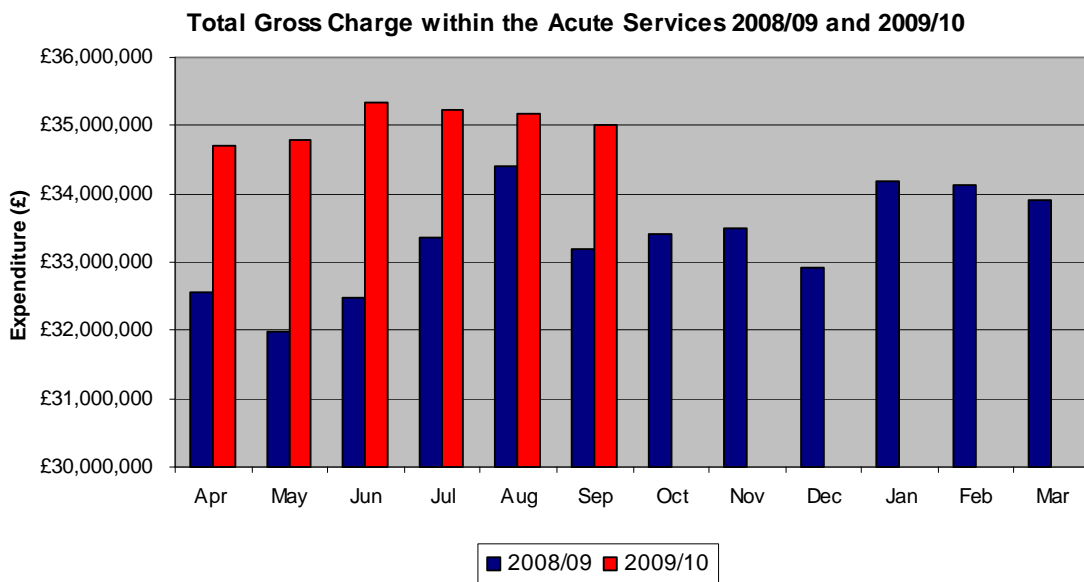
In summary, payroll costs have increased by £11.2m (3.13%) for Q1-Q2 2009/10 when compared with the same period in 2008/09. The following is noted

- While the Q1 & Q2 expenditure has risen by 3.13, the actual in post WTE has increased by 2.55%
- All job family groups show an increase in expenditure, the highest percentage being within Medical and Dental Support.

Table 14: Expenditure and In-post Comparisons (Q1-2 2008/09 TO Q1-2 2009/10)

Job Family	% of Difference of wte	% of Difference of expenditure (£)	% Difference between wte and expenditure
Medic and Dental	1.27	2.97	1.70
Medical and Dental Support	19.34	10.50	- 8.85
Nursing/Midwifery 1-4	-0.41	1.93	2.34
Nursing/Midwifery 5+	1.83	3.07	1.24
Allied Health Profession	4.87	4.27	- 0.60
Health Science Services	1.23	1.43	0.20
Other Therapeutic	8.24	6.42	- 1.82
Personal and social care	2.36	0.96	- 1.40
Administrative Services	5.71	4.07	- 1.65
Executive	-4.59	1.63	6.22
Support Services	2.59	2.22	- 0.37
Emergency Services	6.80	6.12	- 0.68
Total	2.55	3.13	0.58

Chart 7



4.2 Overtime Expenditure

The total overtime cost for Q2 2009/10 was c£1.5m. The following table illustrates the distribution of these costs by job family for this period.

Table 15: Distribution of Overtime costs by job family for Quarter 1- Quarter 2 (2009/10)

Job Family	April	May	June	July	August	September	Total
Medical and Dental Support	6,960	7,724	7,827	9,622	8,866	6,788	47,786
Nursing/Midwifery 1-4	46,515	33,661	30,626	27,109	16,970	21,020	175,902
Nursing/Midwifery 5+	256,712	173,837	195,353	167,006	165,220	167,709	1,125,837
Allied Health Profession	48,670	44,233	51,538	44,427	40,282	47,784	276,933
Health Science Services	26,331	31,847	29,841	33,504	25,909	27,039	174,469
Other Therapeutic	8,692	5,724	6,697	6,233	6,586	8,019	41,951
Personal and social care	-	-	205	-	-	514	719
Administrative Services	71,483	68,422	63,096	65,499	61,711	67,505	397,717
Executive	-	-	-	-	-	-	-
Support Services	207,153	212,346	184,017	193,053	210,622	159,115	1,166,305
Emergency Services	-	-	-	-	-	-	-
Total	672,516	577,794	569,200	546,453	536,165	505,493	3,407,620

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

Table 16: Breakdown of overtime cost by Division/CHPs and Job Family (Quarter 1 – Quarter 2, 2009/10)

Job Family	Acute	Corporate and Facilities	East		REAS	Mid Lothian	West Lothian	Ytd Total
			Lothian CHP	Edinburgh CHP				
Medical and Dental Support	41,606	893	-	-	-	-	5,287	47,786
Nursing/Midwifery 1-4	98,734	-	6,573	49,420	16,331	2,876	1,968	175,902
Nursing/Midwifery 5+	951,297	23,842	16,289	59,760	26,478	33,419	14,752	1,125,837
Allied Health Profession	246,490	4,766	1,304	14,646	492	438	8,798	276,933
Health Science Services	171,152	-	-	3,090	-	-	227	174,469
Other Therapeutic	41,823	128	-	-	-	-	-	41,951
Personal and social care	514	205	-	-	-	-	-	719
Administrative Services	162,844	183,378	21,272	4,946	2,657	12,166	10,453	397,717
Executive	-	-	-	-	-	-	-	-
Support Services	58,764	1,091,647	1,595	8,566	-	5,596	138	1,166,305
Emergency Services	-	-	-	-	-	-	-	-
Total	1,773,225	1,304,858	47,034	140,428	45,957	54,494	41,623	3,407,620

Table 17 Q1 – Q2 2008/09 and Q1 – Q2 2009/10 total overtime costs comparison

Job Family	Q1-Q2 2008/09	Q1-Q2 2009/10	Difference (£)	(%) of Difference
Medical and Dental Support	20,574	47,786	27,212	132.26
Nursing/Midwifery 1-4	195,284	175,902	- 19,382	- 9.93
Nursing/Midwifery 5+	1,153,873	1,125,837	- 28,036	- 2.43
Allied Health Profession	252,379	276,933	24,554	9.73
Health Science Services	129,429	174,469	45,040	34.80
Other Therapeutic	43,790	41,951	-1,839	-4.20
Personal and social care	-	719	719	-
Administrative Services	343,365	397,717	54,352	15.83
Executive	-	-	-	-
Support Services	1,169,441	1,166,305	- 3,136	- 0.27
Emergency Services	-	-	-	-
Total	3,308,135	3,407,620	99,484	3.01

Overtime costs for the Q1 2009/10 period have increased by 3.01% when compared with the same period in the previous financial year. All groups (with the exception of Other Therapeutic) show an increase however the most significant increases can be found in Medical and Dental Support Staff (132.26%), and Health Science Services Staff (34.80%).

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

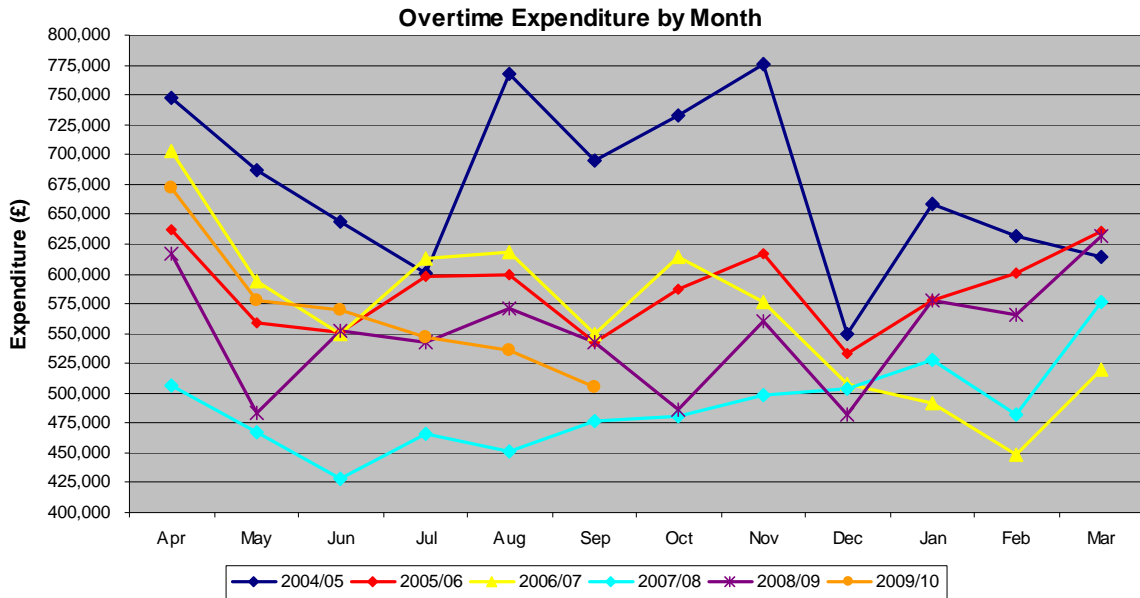


Chart 9

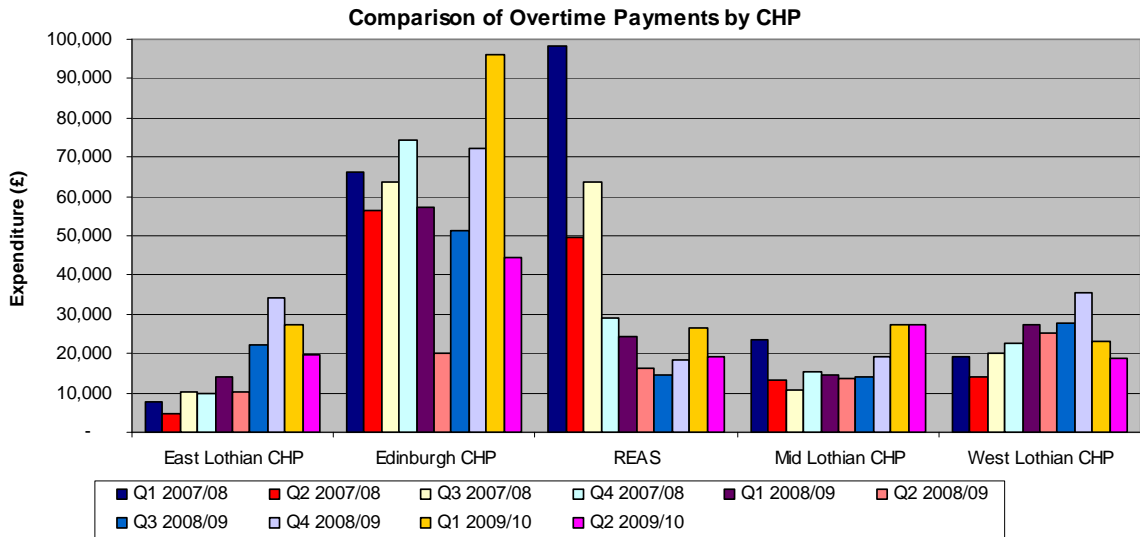
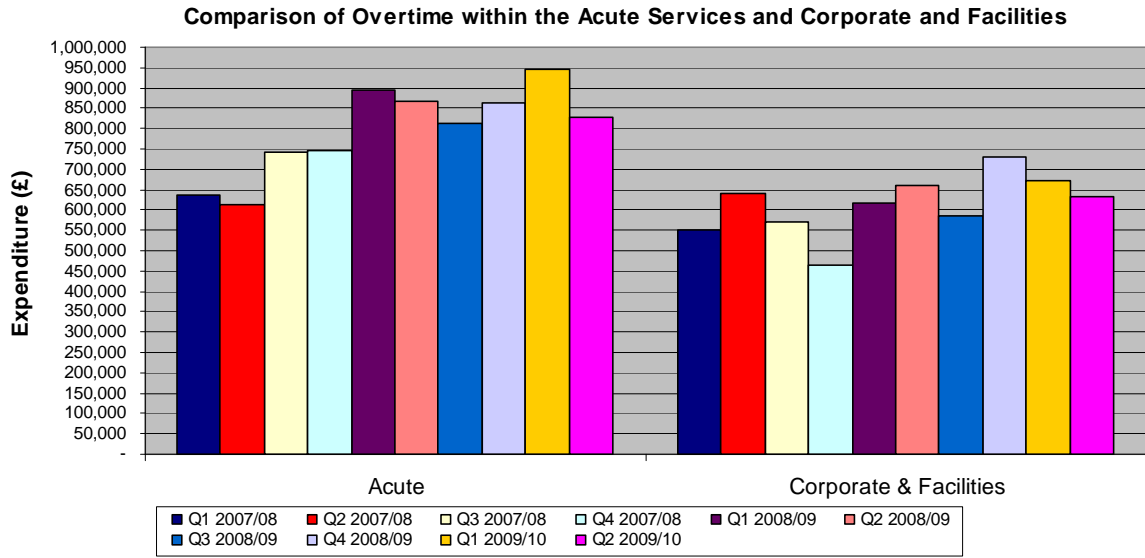


Chart 10



4.3 Enhanced Pay Costs

These payments are made to staff working on a shift basis and as such attract an enhancement for night, un-social, Saturday and Sunday hours working. Whitley payments were paid at time and a half however this has now changed to a variable scale depending on AfC Band and shift. For example a Band 2 working on either a Sunday or Public Holiday will now receive time plus 88% - those staff on a Band 4 working the same shift will receive time plus 60%.

The total enhanced costs for the Q2 2009/10 period were c£7.8 million. The total costs for Q1 and Q2 were c£16.6 million. The following table illustrates the distribution of enhanced pay costs by job family for this period.

Table 18: Distribution of Enhanced pay costs by job family Quarter 1 to Quarter 2, 2009/10

Job Family	April	May	June	July	August	September	Total
Medical and Dental Support	276	1,105	960	547	1,247	1,982	6,116
Nursing/Midwifery 1-4	573,164	648,145	658,782	540,082	571,718	612,290	3,604,180
Nursing/Midwifery 5+	1,729,670	1,770,777	1,932,802	1,497,506	1,565,879	1,799,466	10,296,100
Allied Health Profession	11,033	30,710	20,273	13,313	11,234	13,314	99,878
Health Science Services	7,493	13,713	16,797	12,401	11,121	13,252	74,776
Other Therapeutic	8,073	17,343	6,879	4,131	3,759	4,645	44,830
Personal and social care	25	166	889	604	13	22	511
Administrative Services	80,711	98,091	93,143	71,241	76,363	79,580	499,129
Executive	-	-	-	-	-	-	-
Support Services	349,514	382,873	287,698	283,318	349,322	322,200	1,974,925
Emergency Services	1,919	1,901	1,683	1,748	1,836	1,942	11,028
Total	2,761,876	2,964,823	3,019,905	2,423,684	2,592,492	2,848,693	16,611,474

The table below provides a comparison of enhanced pay costs between Q1-Q2, 2008/09 and Q1-Q2, 2009/10.

Table 19: Q1 – Q2 2008/09 and Q1 – Q2 2009/10 Enhanced pay costs comparison

Job Family	Q1-Q2 2008/09	Q1-Q2 2009/10	(£)	
			Difference	% of Difference
Medical and Dental Support	4,340	6,116	1,776	40.93
Nursing/Midwifery 1-4	2,994,551	3,604,180	609,630	20.36
Nursing/Midwifery 5+	9,051,998	10,296,100	1,244,102	13.74
Allied Health Profession	82,251	99,878	17,626	21.43
Health Science Services	31,746	74,776	43,031	135.55
Other Therapeutic	37,210	44,830	7,620	20.48
Personal and social care	514	511	3	0.50
Administrative Services	426,796	499,129	72,333	16.95
Executive	-	-	-	-
Support Services	1,804,132	1,974,925	170,793	9.47
Emergency Services	8,523	11,028	2,505	29.39
Total	14,442,061	16,611,474	2,169,413	15.02

Enhanced pay costs for Q1 – Q2 2009/10 have increased by 15.02% compared to the same period last year. All job families indicate a rise in Enhancement Payments with the exception of Personal and Social Care and Executive staff groups.

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

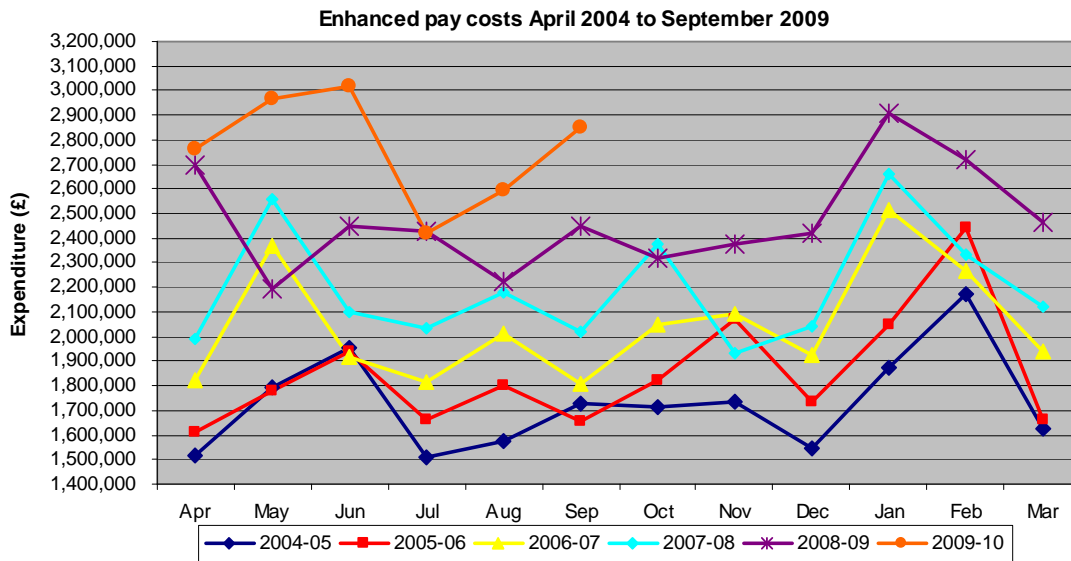
Table 20: Breakdown of Enhanced Pay Costs by Division/CHPs and Job family

Job Family	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Ytd Total
Medical and Dental Support	6,007	45	-	-	-	-	64	6,116
Nursing/Midwifery 1-4	851,013	811,927	274,270	612,170	453,004	272,970	328,826	3,604,180
Nursing/Midwifery 5+	6,677,212	869,042	516,326	886,502	592,633	357,485	396,900	10,296,100
Allied Health Profession	88,266	2,035	-	6,451	1,331	78	1,716	99,878
Health Science Services	73,939	837	-	-	-	-	-	74,776
Other Therapeutic	39,785	512	2,250	-	182	38	2,062	44,830
Personal and social care	117	90	-	-	231	-	73	511
Administrative Services	139,620	193,097	143,907	1,973	10,385	50	10,097	499,129
Executive	-	-	-	-	-	-	-	-
Support Services	44,015	1,811,572	108,285	52	4	10,968	29	1,974,925
Emergency Services	95	-	10,933	-	-	-	-	11,028
Total	7,920,069	3,689,160	1,055,972	1,507,147	1,057,769	641,590	739,767	16,611,474

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

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

Chart 11



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

Chart 12

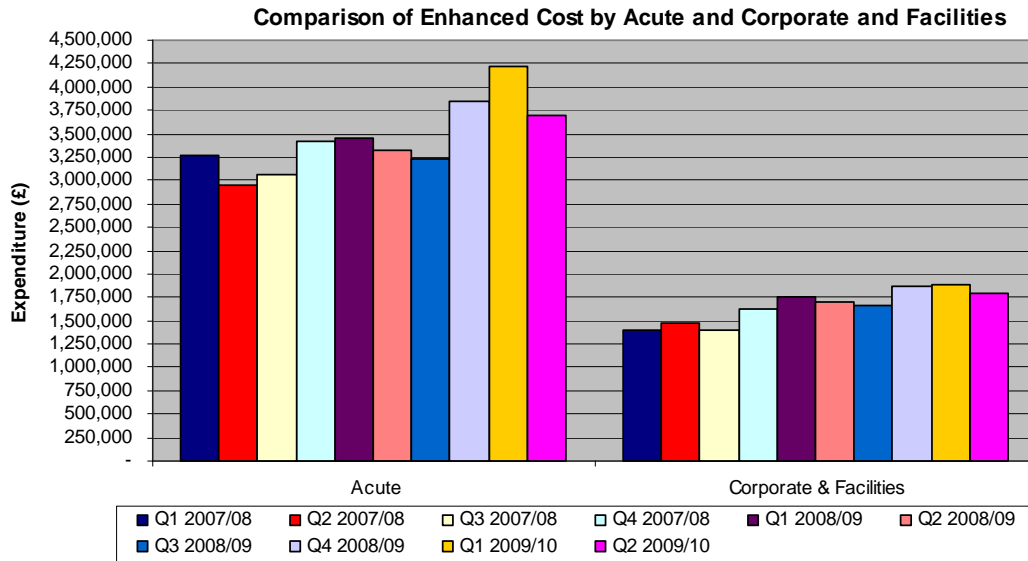
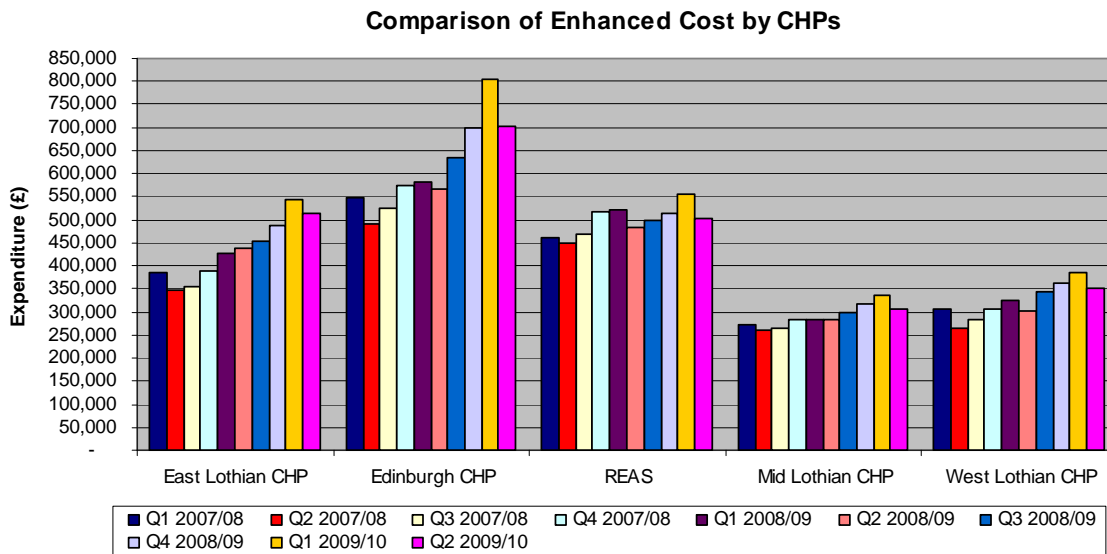


Chart 13



4.4 Training Grade Doctor Banding Payments

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

Table 21: Training grade Doctor (New Deal) Banding Payments

Division/CHP	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	YTD Total	% of total
Acute	1,309,407	1,255,405	1,259,079	1,290,777	1,203,596	1,220,757	7,539,021	91.65%
Corporate	5,932	4,314	2,102	1,405	1,464	2,117	17,334	0.21%
East Lothian CHP	8,206	8,631	8,008	8,919	8,947	7,865	50,576	0.61%
Edin LothianCHP	25,261	20,057	12,402	12,153	26,313	27,631	123,816	1.51%
REAS	66,018	67,163	58,248	62,532	46,754	52,330	353,045	4.29%
Mid Lothian CHP	6,609	6,508	7,640	9,434	7,896	8,627	46,713	0.57%
West Lothian CHP	11,096	19,913	22,971	20,668	9,053	11,339	95,041	1.16%
Total	1,432,529	1,381,990	1,370,450	1,405,888	1,304,024	1,330,665	8,225,546	100.00%

The following table and chart provide a comparison of banding pay costs between Q1 – Q2 2008/09 and Q1 – Q2 2009/10.

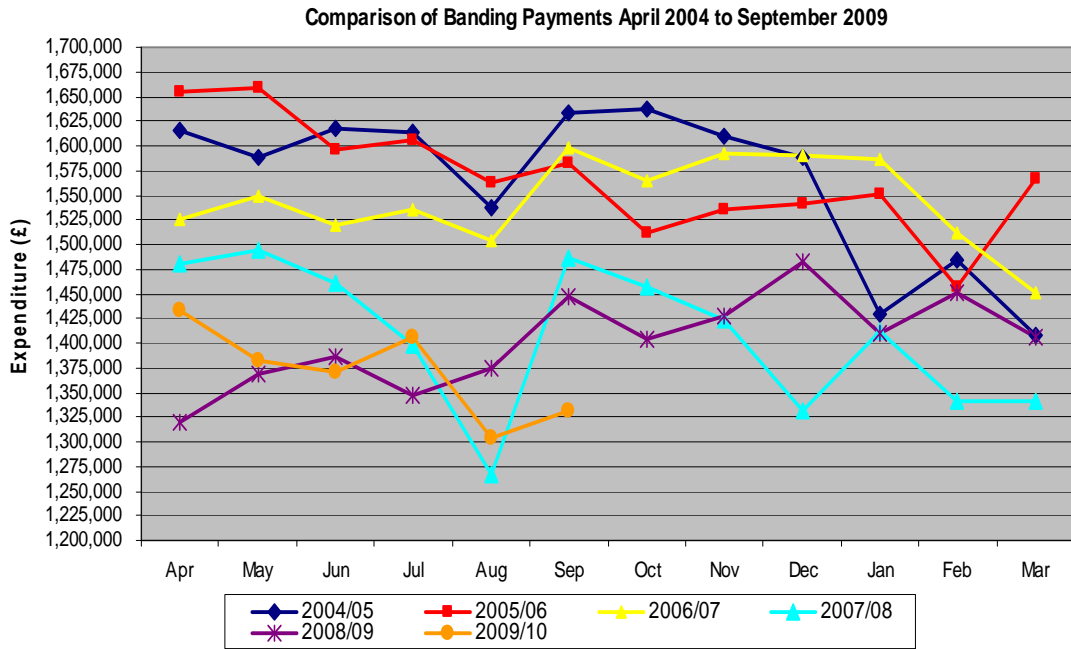
Table 22: comparison of banding pay costs

Division/CHP	Q1- Q2 2008/09	Q1-Q2 2009/10	Q1 08/09 and Q1 08/09 variance	% of variance
Acute	7,383,945	7,539,021	155,076	2.10%
Corporate	5,878	17,334	11,456	194.90%
East Lothian CHP	82,099	50,576	-31,523	-38.40%
Edin LothianCHP	183,884	123,816	-60,068	-32.67%
REAS	395,898	353,045	-42,853	-10.82%
Mid Lothian CHP	58,534	46,713	-11,822	-20.20%
West Lothian CHP	133,220	95,041	-38,179	-28.66%
Total	8,243,458	8,225,546	-17,911	-0.22%

The figures above show that between Q1 – Q2 2008/09 and Q1 – Q2 2009/10 overall expenditure on banding payments has decreased by 0.22% (c£17k). When compared to last year's cost and including a cost of living increase this then amounts to a decrease of £182k*. Within NHS Lothian the Acute Division accounts for 91.65% of the total spend on banding payments. It should however be noted that the figures for REAS and CHPs are still a best estimate as the costs are not detailed separately, coded as 'other' within payroll.

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

Chart 14



5. Absence Management

This chapter reports on sickness absence and other leave as stated in the NHS Lothian Employment Policies and Procedures: Absence Recording Policy and Procedure by Division/CHP. It also details all absences separately for the quarter including annual leave.

The following updates are provided by the HR Systems team on progress to date with the development of recording absence information:

- Absence Management – During the 4th quarter of 2008/09, work began on establishing a full Audit process to monitor Input and Usage. This remains an ongoing concern.
- Medical Staffing Absence Recording – The introduction of a recording system for medical staff absence was championed by the Medical Director. Significant progress has been made with on capturing and recording Medical Staffing Absence information on HRMIS across NHS Lothian. Trend data on medical staff absence is now detailed within this report at section 5.4.

5.1 Sickness Absence

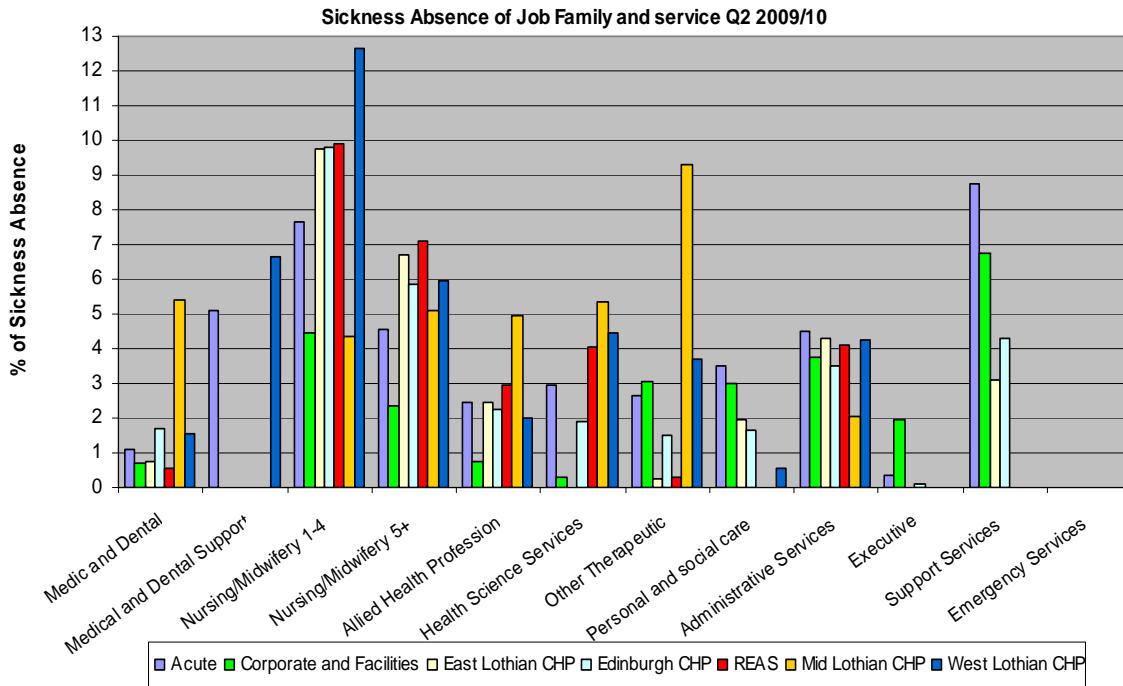
This section details Sickness absence recorded on Empower as well as SSTS (West Lothian). The following table and chart detail sickness absence across service areas for the period **July to September 2009**. In the table the highest figure within Divisions has been highlighted in red. NHS Lothian has a target of 4% sickness absence. While certain job families show compliance, none of the Divisions/ CHPs are currently reporting within this target.

Table 23: Sickness Absence Percentages by Division/CHP for Quarter 2 2009/10

Job Family	Corporate and Facilities		East Lothian	Edinburgh	Mid Lothian	West Lothian	Total	
	Acute	Facilities	CHP	CHP	REAS	CHP		
Medic and Dental	1.09	0.69	0.77	1.70	0.56	5.42	1.56	1.17
Medical and Dental Support	5.12	-	-	-	-	-	6.63	6.01
Nursing/Midwifery 1-4	7.64	4.47	9.77	9.79	9.89	4.34	12.63	8.48
Nursing/Midwifery 5+	4.54	2.33	6.69	5.83	7.09	5.10	5.96	5.00
Allied Health Profession	2.47	0.73	2.45	2.23	2.96	4.96	1.98	2.49
Health Science Services	2.95	0.31	-	1.90	4.04	5.36	4.45	2.89
Other Therapeutic	2.65	3.05	0.24	1.50	0.31	9.31	3.70	2.34
Personal and social care	3.50	2.98	1.93	1.67	-	-	0.53	2.12
Administrative Services	4.50	3.75	4.30	3.51	4.09	2.07	4.26	4.04
Executive	0.33	1.94	-	0.12	-	-	-	1.54
Support Services	8.77	6.76	3.09	4.30	-	-	-	6.79
Emergency Services	-	-	-	-	-	-	-	-
Total	4.08	5.04	6.07	5.36	5.91	4.72	6.01	4.69

Source: NHS Lothian HR System PWA

Chart 15



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

The comparison table below details the difference between Q1 and Q2 (2009/10) by job family.

Table 24: Sickness Absence comparison Q1 and Q2 (2009/10)

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

In 2008/09 a 4% Local Delivery Plan HEAT target for sickness absence was set and is now viewed as the national standard for sickness absence compliance. This is measured nationally by sickness absence figures held in the central workforce information repository (SWISS). The following chart details the overall sickness absence rate as held by SWISS, the local target and the figures from Empower (the local HRIS) from which all figures relating to absence in this report are drawn.

Chart 16:

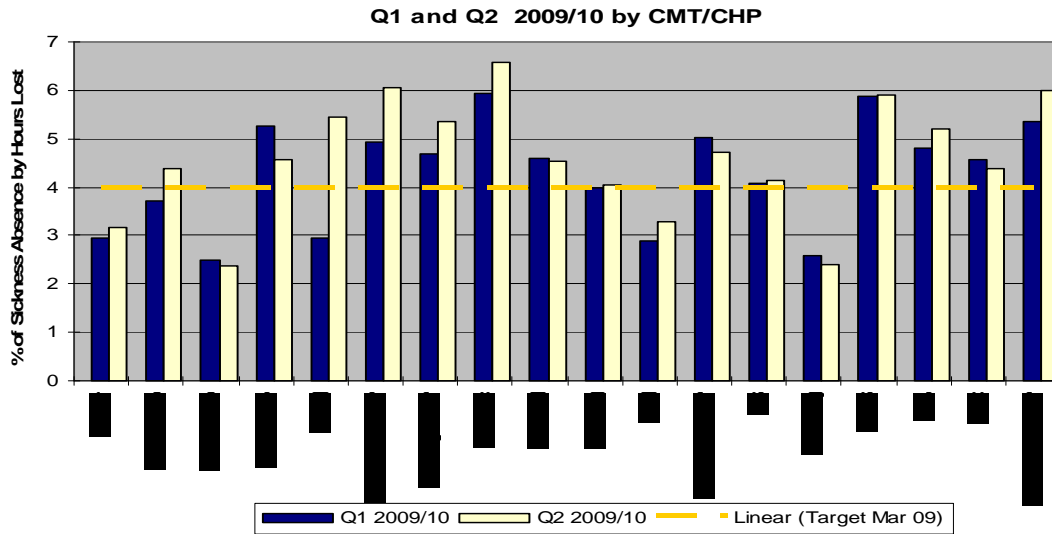
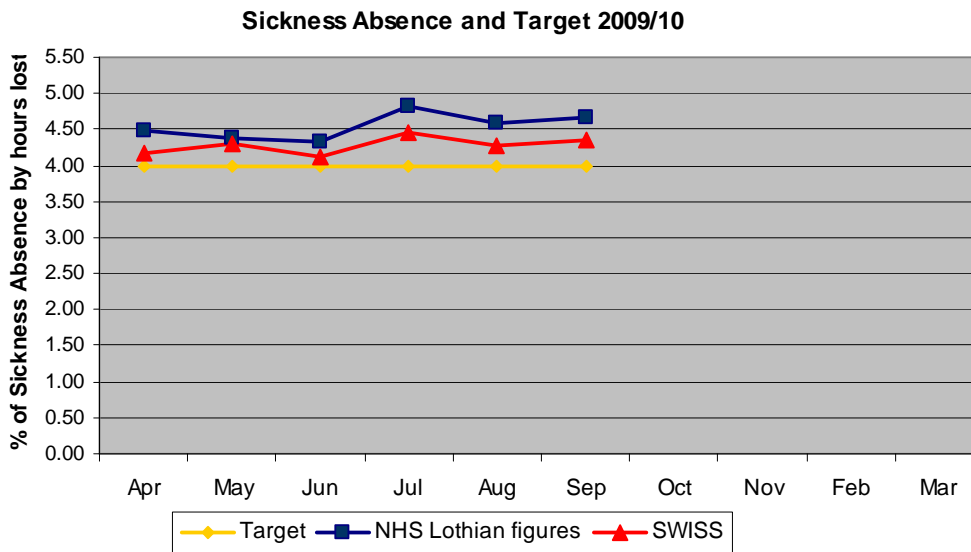


Chart 17



As at September 2009, NHS Lothian has narrowly exceeded the 4% target according to sickness absence data held on SWISS.

In September 2009 the absence figure for NHS Lothian held within SWISS was 4.35%. This was the lowest figure for all teaching Boards and was 0.37% below the national average of 4.72%. The following chart details the situation within CMTs and CHPs.

The Empower figures are different from those found in SWISS due to the assumptions used in each. For example SWISS assumes that all staff work 7.5 hours per day, 37.5 hours over five days each week. This has the effect of underestimating the overall absence given that a large proportion of the nursing workforce are on 12.5 hour shifts. Notwithstanding these differences the trends between SWISS and local figures are closely matched. Due to the fact that a number of NHS Boards do not have a comprehensive HR system in place, the SWISS figures remain those against which progress is measured across Scotland.

5.2 Long Term Sickness Absence

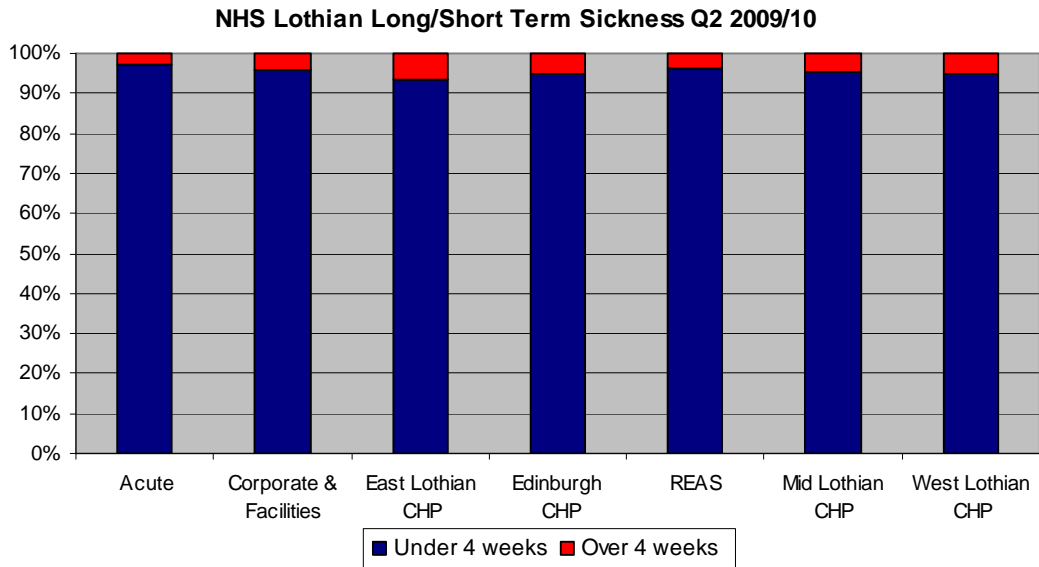
The chart below shows (in percentages) the distribution of absence by division classified as 'long term sick' where individuals have been off on sick leave for longer than a four-week period in comparison to those classified as short term sick.

Table 25 and 26: Breakdown long/short term sick by Division/CHPs (%)

Q1 2009/10	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
Under 4 weeks	97	95	93	95	96	94	93	96
Over 4 weeks	3	5	7	5	4	6	7	4

Q2 2009/10	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
Under 4 weeks	97	96	93	95	96	95	95	96
Over 4 weeks	3	4	7	5	4	5	5	4

Chart 18.



5.3 All Absence

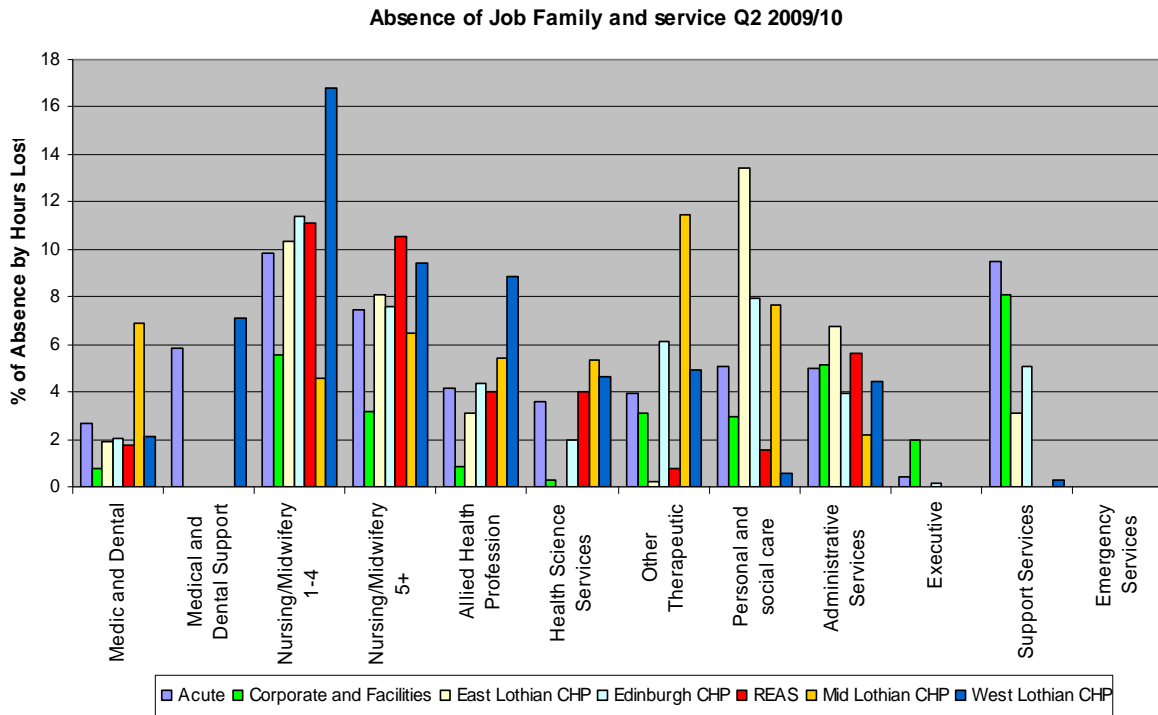
The charts and tables below detail all absence including sickness, maternity leave and a range of other leave as detailed in the NHS Lothian Employment Policies and Procedures: Absence Recording Policy and Procedure. This does not include annual leave. Details on annual leave can be found within table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

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

Table 27: All Absence Percentages by Division/CHP for Quarter 2 2009/10

Job Family	Corporate and Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
	Acute	Facilities	CHP	CHP		CHP	CHP	
Medic and Dental	2.65	0.77	1.90	2.02	1.77	6.89	2.14	2.60
Medical and Dental Support	5.83	-	-	-	-	-	7.07	6.61
Nursing/Midwifery 1-4	9.85	5.55	10.35	11.39	11.12	4.57	16.79	10.39
Nursing/Midwifery 5+	7.46	3.15	8.09	7.56	10.55	6.48	9.40	7.59
Allied Health Profession	4.13	0.83	3.07	4.37	3.99	5.41	8.89	4.66
Health Science Services	3.57	0.31	-	1.93	4.04	5.36	4.67	3.48
Other Therapeutic	3.96	3.10	0.24	6.12	0.79	11.46	4.93	3.60
Personal and social care	5.08	2.98	13.43	7.92	1.54	7.69	0.53	7.39
Administrative Services	5.00	5.13	6.74	3.93	5.61	2.19	4.46	4.97
Executive	0.40	1.96	-	0.12	-	-	-	1.57
Support Services	9.46	8.06	3.09	5.03	-	-	0.29	8.01
Emergency Services	-	-	-	-	-	-	-	-
Total	6.04	6.24	7.63	6.94	7.94	5.68	9.12	6.48

Chart 19



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

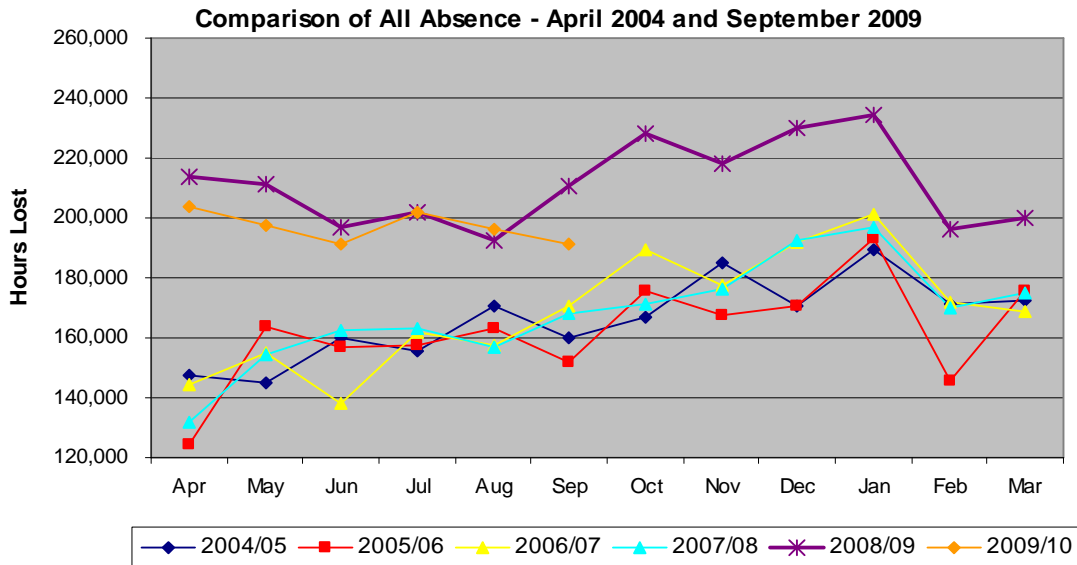
Table 28 Comparison of All absence rates by job family.

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

Quarter 2 2009/10 sickness absence rates of 4.69% have an impact on this total absence figure of 6.48%.

Chart 19 plots the monthly absence rates for each of the last 6 years. The average no of hours ost to 'All Absence' has reduced from a monthly average of 204,000 hours in Q1-2 (2008/09) to 196,000 hours in Q1-2 (2009/10)

Chart 20



Below is a table detailing All Absences during Quarter 2 against the hours lost, including annual leave. Table 29 details all absence taken in accordance with the NHS Lothian Policy.

Table 29: All hours absent against hours available

Absence Category	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	Grand Total
Hours Available	4,764,460	1,734,865	326,728	920,014	477,183	364,071	504,368	9,091,689
Sickness Leave hours	194,270	87,458	19,816	49,272	28,199	17,197	30,323	426,535
Other Leave hours	93,581	20,778	5,128	14,543	9,667	3,471	15,655	162,823
Annual Leave hours	579,073	203,956	33,642	112,190	53,258	44,302	64,159	1,090,580
Sickness Leave %	4.08	5.04	6.07	5.36	5.91	4.72	6.01	4.69
Other Leave %	1.96	1.20	1.57	1.58	2.03	0.95	3.10	1.79
Annual Leave %	12.15	11.76	10.30	12.19	11.16	12.17	12.72	12.00

Table 30: Breakdown of Other Leave (as a percentage of hours available)

Absence Category	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	Grand Total
Adoption %	-	0.03	-	0.09	0.06	0.02	-	0.02
Career Break %	0.07	0.06	0.30	0.11	0.26	0.14	-	0.09
Carers Leave %	0.13	0.07	0.13	0.24	0.28	0.12	0.03	0.13
Compassionate Leave %	0.09	0.05	0.06	0.08	0.12	0.06	0.01	0.08
Infection Control %	0.02	0.01	-	0.01	0.01	0.00	0.03	0.01
Maternity Leave %	0.92	0.61	0.76	0.73	0.60	0.29	1.39	0.82
Parental Leave %	0.01	0.00	0.00	0.02	0.01	0.03	-	0.01
Paternity %	0.03	0.02	0.02	0.01	0.04	0.02	0.02	0.02
Special Leave %	0.08	0.16	0.02	0.02	0.02	0.01	1.16	0.14
Study Leave %	0.47	0.05	0.27	0.16	0.42	0.24	0.42	0.34
Swine Flu %	0.03	0.03	0.02	0.04	0.13	0.02	0.02	0.03
Unauthorised Absence %	0.01	0.08	0.00	0.02	-	-	-	0.02
Unpaid Leave %	0.10	0.03	-	0.04	0.07	-	0.02	0.07
Grand Total %	1.96	1.20	1.57	1.58	2.03	0.95	3.10	1.79

5.4 Medical Staff Absence

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

Table 31: Summary by Directorate/CHP for Q2 (July – September)

LDP	%	%	%Study
	Sickness	Maternity	Leave
Cancer	1.92	0.16	0.83
Cardio	1.38	0.17	0.60
Clinical Support	0.31	-	0.90
Critical Care	0.06	-	0.90
General Medicine	1.26	0.06	0.75
General Surgery	0.37	-	0.98
Head & Neck	0.52	0.88	0.85
Musculo-Skeletal	1.72	-	0.82
Theatre & Anaesthetics	1.06	0.16	2.16
Women & Children	1.02	0.17	1.32
Acute Total	0.98	0.15	1.08
East Lothian CHP	0.77	0.24	0.43
Edinburgh CHP	1.70	0.17	0.15
Royal Ed and Ass Services	0.56	0.16	0.72
Mid Lothain CHP	5.42	-	1.22
West Lothian CHP	2.10	0.16	0.22
Grand Total	1.09	0.15	1.00

Table 32: Medical Absence Summary by Grade for Q2 (July to September)

Medical Category	%	%	%Study
	Sickness	Maternity	Leave
Consultant	1.54	0.18	1.29
SAS	1.17	-	0.76
Other	2.01	0.34	0.35
ST's	0.73	0.12	1.04
FY1/FY2	0.39	0.15	0.50
Grand Total	1.09	0.15	1.00

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

Table 33: Medical Absence Breakdown by Grade and CHP

CHP	Medic Category	July			August			September		
		Sickness %	Maternity %	Study Leave%	Sickness %	Maternity %	Study Leave%	Sickness %	Maternity %	Study Leave%
East Lothian CHP	Consultant	-	-	-	-	-	0.33	3.55	-	6.81
	SAS	-	-	-	-	-	-	-	-	-
	Other	0.36	0.41	-	1.66	0.41	-	0.83	0.40	-
	ST's	-	-	-	-	-	-	-	-	-
	FY1/FY2	-	-	-	-	-	-	-	-	-
East Lothian CHP Total		0.21	0.24	-	0.96	0.24	0.07	1.11	0.23	1.19
Edinburgh CHP	Consultant	3.49	-	-	-	-	-	-	-	1.22
	SAS	-	-	-	0.57	-	-	1.50	-	0.50
	Other	1.50	-	-	2.67	1.41	-	6.55	-	-
	ST's	-	-	-	-	-	-	-	-	-
	FY1/FY2	-	-	-	-	-	-	-	-	-
Edinburgh CHP Total		1.68	-	-	1.14	0.56	-	2.44	-	0.41
Royal Ed and Ass	Consultant	1.38	-	0.63	0.38	-	0.13	0.63	-	1.47
	SAS	-	-	-	-	-	-	-	-	-
	Other	-	19.18	-	-	-	-	-	26.14	3.10
	ST's	0.12	-	0.46	0.58	-	1.04	0.64	-	0.13
	FY1/FY2	-	-	-	-	-	5.77	-	-	0.92
Royal Ed and Ass Services Total		0.64	-	0.48	0.42	-	0.80	0.55	-	0.81
Mid Lothain CHP	Consultant	8.59	-	1.78	5.73	-	0.20	5.51	-	1.43
	SAS	1.49	-	-	-	-	-	-	-	-
	Other	-	-	1.82	-	-	-	-	-	-
	ST's	23.08	-	-	9.23	-	1.15	-	-	8.31
	FY1/FY2	-	-	-	-	-	-	-	-	-
Mid Lothain CHP Total		8.15	-	1.39	4.67	-	0.25	3.39	-	2.01
West Lothian CHP	Consultant	4.85	-	1.45	-	-	-	2.75	-	-
	SAS	-	-	-	-	-	-	-	-	3.69
	Other	1.85	-	-	5.48	-	-	1.15	-	-
	ST's	-	-	-	-	-	-	-	-	-
	FY1/FY2	-	-	-	-	-	-	-	-	-
West Lothian CHP Total		2.09	-	0.43	1.98	-	-	1.66	-	0.17

Table 34: Medical Absence Breakdown by Grade and CMT

LDP	Medic Category	July			August			September		
		% Sickness	Maternity %	Study %	% Sickness	Maternity %	Study Leave%	% Sickness	Maternity %	Study Leave%
Cancer	Consultant	3.24	-	0.27	4.46	-	0.27	0.92	-	3.09
	SAS	-	-	-	-	-	0.24	0.49	-	-
	Other	0.74	-	-	1.58	-	-	-	-	-
	ST's	2.56	-	-	0.56	1.40	0.93	2.01	-	1.21
	FY1/FY2	-	-	-	-	-	-	-	-	-
Cancer Total		2.35	-	0.13	2.31	0.47	0.47	1.16	-	1.80
Cardio	Consultant	3.82	-	-	4.02	-	0.45	0.64	1.59	1.54
	SAS	-	-	-	1.07	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-
	ST's	1.69	-	0.16	0.58	-	0.96	0.46	-	2.35
	FY1/FY2	0.98	-	-	0.40	-	-	-	-	-
Cardio Total		2.11	-	0.05	1.77	-	0.47	0.34	0.50	1.23
Clinical Support	Consultant	0.27	-	0.77	0.44	-	0.24	0.67	-	1.87
	Other	-	-	-	-	-	-	-	-	-
	ST's	-	-	0.70	0.30	-	-	-	-	1.03
	FY1/FY2	-	-	-	-	-	-	-	-	-
	Clinical Support Total		0.16	-	0.72	0.39	-	0.15	0.41	-
Critical Care	Consultant	-	-	-	-	-	-	0.20	-	0.80
	ST's	-	-	27.69	-	-	-	-	-	-
Critical Care Total		-	-	1.15	-	-	-	0.18	-	1.47
General Medicine	Consultant	3.58	-	0.29	2.82	-	0.45	2.69	-	1.77
	SAS	-	-	0.38	-	-	-	-	-	2.30
	Other	5.66	-	0.24	2.38	-	3.43	0.74	-	0.72
	ST's	0.63	-	0.34	1.07	-	0.72	0.62	-	1.86
	FY1/FY2	0.33	-	0.18	0.11	-	0.35	0.09	0.48	0.17
General Medicine Total		1.63	-	0.28	1.29	-	0.63	0.90	0.15	1.28
General Surgery	Consultant	-	-	0.71	-	-	0.86	-	-	3.01
	SAS	-	-	-	-	-	-	9.64	-	1.93
	Other	-	-	-	-	-	-	-	-	-
	ST's	-	-	1.24	-	-	0.45	-	-	1.45
	FY1/FY2	0.63	-	0.28	0.20	-	0.26	1.14	-	1.21
General Surgery Total		0.25	-	0.63	0.08	-	0.48	0.80	-	1.83
Head & Neck	Consultant	0.23	2.15	1.47	0.65	1.94	0.05	-	2.06	3.40
	SAS	-	-	-	4.17	-	-	11.45	-	1.56
	Other	-	-	-	-	-	-	1.34	-	-
	ST's	-	-	0.38	-	0.11	0.33	-	0.10	0.40
	FY1/FY2	-	-	-	-	-	-	-	-	-
Head & Neck Total		0.09	0.86	0.70	0.62	0.91	0.14	0.87	0.87	1.64
Musculo-Skeletal	Consultant	3.07	-	0.15	4.49	-	1.00	2.48	-	3.24
	SAS	-	-	-	-	-	-	-	-	13.85
	Other	-	-	-	-	-	-	-	-	-
	ST's	-	-	0.51	-	-	-	-	-	0.60
	FY1/FY2	5.77	-	-	0.71	-	-	-	-	-
Musculo-Skeletal Total		2.30	-	0.26	1.95	-	0.40	0.96	-	1.72
Theatre & Anaesth	Consultant	2.16	-	1.40	1.47	-	1.91	1.35	-	5.17
	SAS	3.50	-	-	-	-	3.64	1.21	-	-
	Other	-	-	-	-	-	5.77	-	-	-
	ST's	0.65	0.56	0.51	0.72	0.53	1.27	0.19	-	3.23
	FY1/FY2	-	-	-	-	-	-	-	-	-
Theatre & Anaesthetics Total		1.39	0.24	0.91	1.01	0.23	1.66	0.78	-	3.96
Women & Children	Consultant	1.04	-	0.59	0.75	-	0.18	0.43	-	2.66
	SAS	0.44	-	0.19	0.08	-	-	2.26	-	3.83
	Other	-	-	-	-	-	-	0.63	-	1.27
	ST's	3.01	0.75	0.94	1.21	-	1.10	0.56	-	1.96
	FY1/FY2	0.19	2.47	1.52	0.26	-	0.26	0.16	-	3.63
Women & Children Total		1.63	0.52	0.76	0.83	-	0.56	0.65	-	2.56
Acute total		1.22	0.20	0.56	0.97	0.13	0.61	0.75	0.14	2.02

6. Staff Supplements

6.1 Directly Employed Medical Locums

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

The following tables and charts illustrate the expenditure on directly employed locum medical staff for Q1-Q2 2009/10. During this period NHS Lothian spent c£1.9m on directly employed medical locum staff, 85.87% of which was against Consultant grades. Data is sourced from Paroll.

Table 35: Directly Employed Locum Expenditure by Month April to September 2009 (£'s)

Grade	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	ytd Total
Clinical Fellow/Assistant	-	402	402	402	402	402	2,012
Consultant	290,533	266,307	286,205	271,571	260,433	253,783	1,628,832
Medical Officer	33,055	40,029	31,981	39,960	37,931	32,030	214,987
SAS	-	-	-	-	-	-	-
Spec Doctors	3,978	6,917	2,628	1,220	1,862	10,698	27,303
SPR	-	2,128	-	-	-	-	2,128
Staff Grade	4,244	2,126	3,791	2,253	7,106	2,163	21,683
Total	331,810	317,910	325,007	315,406	307,736	299,076	1,896,945

Table 36: Breakdown of directly employed Locum Staff Expenditure by Division/CHPs (£'s)

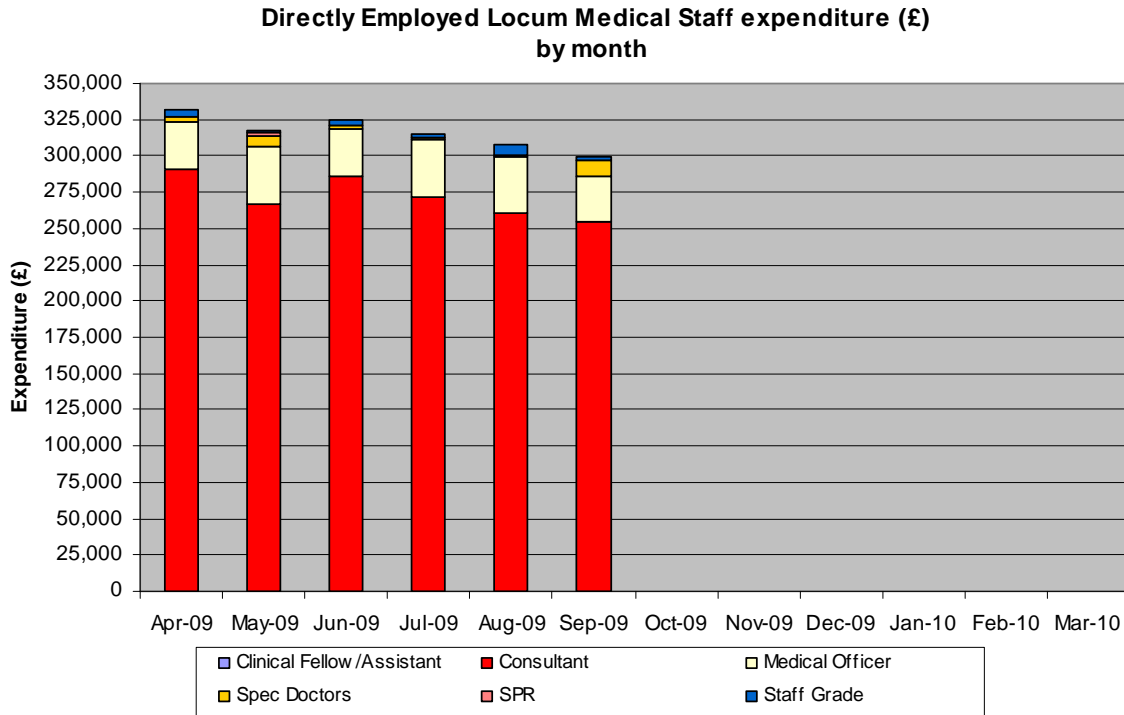
Grade	Corporate		East		REAS	Mid		West	Grand Total
	Acute	& Facilities	Lothian CHP	Edinburgh CHP		Lothian CHP	Lothian CHP		
Clinical Assistant	-	-	-	-	-	-	-	2,012	2,012
Consultant	1,391,032	46,473	389	17,867	85,256	65,902	21,912	1,628,832	
Medical Officer	196,993	3,497	-	2,140	9,814	-	2,543	214,987	
SHO	-	-	-	-	-	-	-	-	
Spec Doctor	15,959	-	-	11,344	-	-	-	27,303	
SPR	2,128	-	-	-	-	-	-	2,128	
Staff Grade	21,683	-	-	-	-	-	-	21,683	
Total	1,627,795	49,970	389	31,351	95,071	65,902	26,468	1,896,945	

Table 37: Directly Employed Locum Usage Month April 2009– September 2009 (Av. wte)

Grade	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Total YTD Average
Clinical Fellow/Assistant	-	0.09	0.09	0.09	0.09	0.09	0.08
Consultant	27.51	28.09	27.26	26.36	27.17	23.82	26.70
Medical Officer	4.77	5.14	4.49	5.65	3.61	4.25	4.65
SAS	-	-	-	-	-	-	-
Spec Doctors	1.00	1.68	0.60	0.25	0.25	2.52	1.05
SPR	-	0.42	-	-	-	-	0.07
Staff Grade	1.02	0.50	0.90	0.50	1.46	0.50	0.81
Total	34.30	35.92	33.34	32.85	32.58	31.18	33.36

This suggests that for every 1.00 wte hired the average cost to NHS Lothian was £113,725.

Chart 21.



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

Chart 22

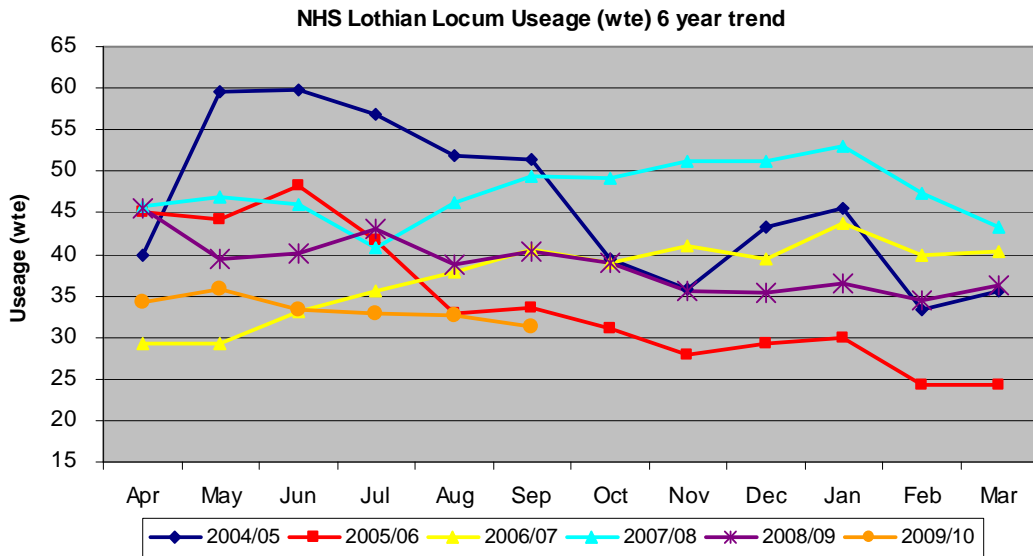
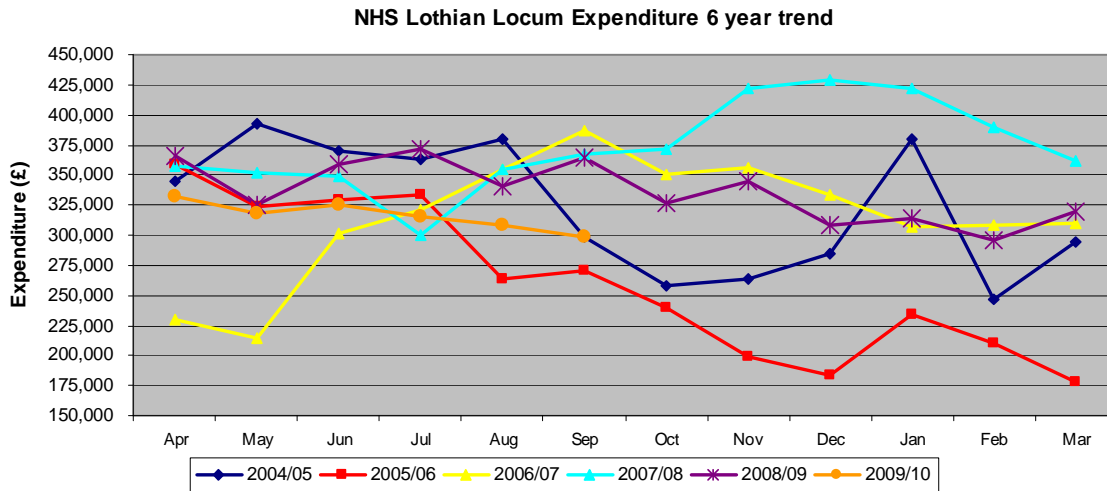


Chart 23



Both expenditure and utilisation of medical locum staffing have decreased during the Q1-Q2` 2009/10 period. When compared to the same period in 2008/09 we can see a cost saving of c£229k (10.78%). A breakdown can be found in Tables 33 and 34.

Q2 2009/10 utilisation when compared with Q1 2009/10 shows a decrease of on average 2.32 wte (6.71%) in Locum usage, with costs decreasing by c£52.5k (5.39%) (see table 34).

The following two tables compare wte and expenditure by grade.

Table 38: Comparing Expenditure and wte for Q1-Q2 2008/09 and Q1-Q2 2009/10 for Locum Staff

Grade	£ Q1-Q2 2008/09	£ Q1-Q2 2009/10	£ Difference	£ % of difference	wte Q1-Q2 2008/09	wte Q1-Q2 2009/10	wte Difference	wte % of difference
Clinical Assistant	2,425	2,012	-413	-17.03	0.09	0.08	-0.02	-16.67
Consultant	1,603,225	1,628,832	25,607	1.60	28.68	26.70	-1.98	-6.90
Dental Practitioners	52,288	-	-52,288	-100.00	1.09	-	-1.09	-100.00
Medical Officer	281,937	214,987	-66,951	-23.75	6.14	4.65	-1.49	-24.24
Staff Grade	109,238	21,683	-87,555	-80.15	3.39	0.81	-2.58	-76.01
SHO	24,455	-	-24,455	-100.00	0.76	-	-0.76	-100.00
Spec Doctors	-	27,303	27,303	0.00	-	1.05	1.05	100.00
SPR	52,660	2,128	-50,531	-95.96	1.08	0.07	-1.01	-93.52
Total	2,126,229	1,896,945	-229,283	-10.78	41.23	33.36	-7.87	-19.09

Table 39: Comparing Expenditure and wte for Q1 2009/10 and Q2 2009/10 for Locum Staff

Grade	£ Q1 2009/10	£ Q2 2009/10	£ Difference	£ % of difference	wte Q1 2009/10	wte Q2 2009/10	wte Difference	wte % of difference
Clinical Assistant	805	1,207	402	100.00	0.06	0.09	0.03	100.00
Consultant	843,045	785,787	-57,258	-6.79	27.62	25.78	-1.84	-6.65
Medical Officer	105,066	109,921	4,855	4.62	4.80	4.50	-0.30	-6.18
Spec Doctors	13,523	13,781	258	1.91	1.09	1.01	-0.08	100.00
SPR	2,128	-	-2,128	-100.00	0.14	-	-0.14	-100.00
Staff Grade	10,161	11,522	1,362	13.40	0.81	0.82	0.01	100.00
Total	974,727	922,218	-52,509	-5.39	34.52	32.20	-2.32	-6.71

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

Table 40: Detailing Length of Service for Locums as September 2009

Locum Grade	0-3 months	4-6 months	7-9 months	10-12 months	1-2 years	2+ years	Grand Total
Locum Ass Clinical Director	-	-	-	-	-	0.09	0.09
Locum Consultant	8.61	5.60	3.21	0.20	2.40	3.80	23.82
Locum Medical Officer	0.72	0.39	0.06	0.86	0.95	1.27	4.25
Locum Spec Doctors	2.27	0.25	-	-	-	-	2.52
Locum SPR	-	-	-	-	-	-	-
Locum Staff Doctors	-	-	-	-	-	0.50	0.50
Grand Total	11.60	6.24	3.27	1.06	3.35	5.66	31.18

The information in the above section details expenditure for Board employed locums only, the following section details utilisation and costs of Locums supplied via external agencies.

6.1.1 Expenditure for Agency Locum Medics.

Figures have been supplied from Medacs via Procurement with regards to Agency Locum Medics which for the period April to September 2009, was c£1.86m.

Table 41: Expenditure on Agency Locum Medics by grade

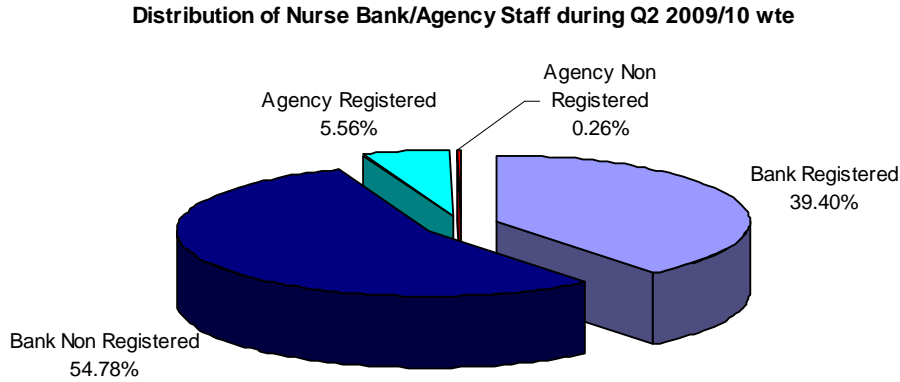
Grade	Apr £	May £	June £	July £	August £	Sept£	Total
Clinical Assistant	4,779	4,218	306	6,758	6,765	4,709	27,535
Consultant	151,687	168,393	184,063	165,415	176,025	138,212	983,795
Foundation Year 1	-	-	-	3,649	6,776	22,176	32,600
Junior House Officer	-	-	-	-	1,175	11,165	12,340
Senior House Officer	40,136	58,954	63,013	66,149	72,751	81,815	382,818
Specialist Registrar	44,841	34,905	40,481	33,602	20,828	16,501	191,158
Staff Grade	39,389	19,096	47,333	63,126	45,426	23,500	237,871
Grand Total	280,833	285,566	335,196	338,699	329,747	298,078	1,868,118

In the near future all agency locum requests will be via the NHS Lothian nurse bank who will coordinate with relevant agencies and ensure there is are robust arrangements in place for the the booking of Locums and monitoring of utilisation.

6.2 Nurse Bank and Agency Utilisation

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

Chart 24



Source – NHS Lothian Nurse Bank system

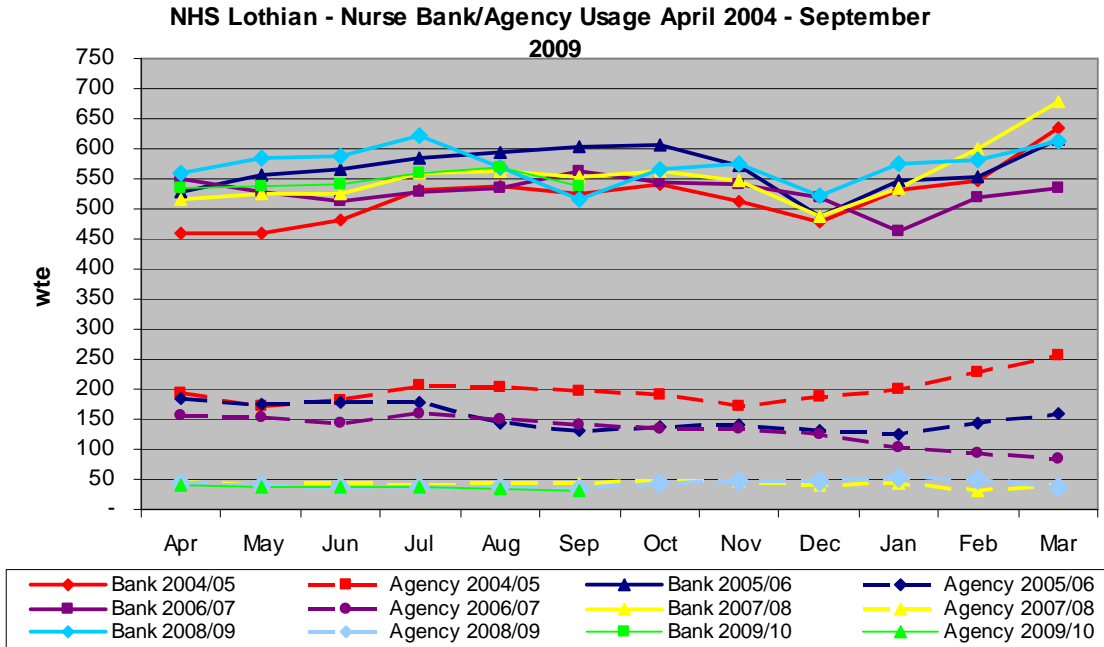
Bank Nurse usage amounts to 94% of all supplementary nurse usage including that of agency nursing.

During the Q1-Q2 period 2009/10 the dependency on supplementary nurse staffing decreased by 28.21 wte when compared with the same period in 2008/09. This represents an decrease of 26.02 wte in bank usage and a decrease of 2.18 wte in Agency usage. A comparison between the Q1-Q2 2008/09 and Q1-Q2 2009/10 can be found in the following table and chart:

Table 42: Comparison of Nurse Bank/Agency usage Q1-Q2 2008/09 and Q1-Q2 2009/10 (wte)

Staff Category	Q1-Q2 2008/09	Q1-Q2 2009/10	Difference +/-	% of difference
Bank Registered	244.82	229.98	-14.83	-6%
Bank Non Registered	327.97	316.78	-11.19	-3%
Agency Registered	37.71	35.10	-2.61	-7%
Agency Non Registered	0.95	1.39	0.43	45%
	611.45	583.25	-28.21	-5%

Chart 25



The expenditure by Division/CHP for Q2 2009/10 is detailed in the table below, together with a comparison of overall expenditure between the current and last quarter.

Table 43: Breakdown of Agency/Bank Expenditure

Staff Category	East					Mid	West	Grand Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	REAS	Lothian CHP	Lothian CHP	
Nurse Bank Reg	1,560,979	110,374	315,873	513,303	345,378	427,751	77,666	3,351,324
Nurse Bank Non Reg	1,060,396	75,829	177,005	468,692	388,207	376,575	99,778	2,646,481
Grand Total	2,621,375	186,203	492,878	981,995	733,584	804,326	177,443	5,997,805

It has not been possible to split out agency costs by CMT/ CHP for Quarter 2 however we will be able to provide this in subsequent reports.

Table 44: Comparison of Agency/Bank Expenditure

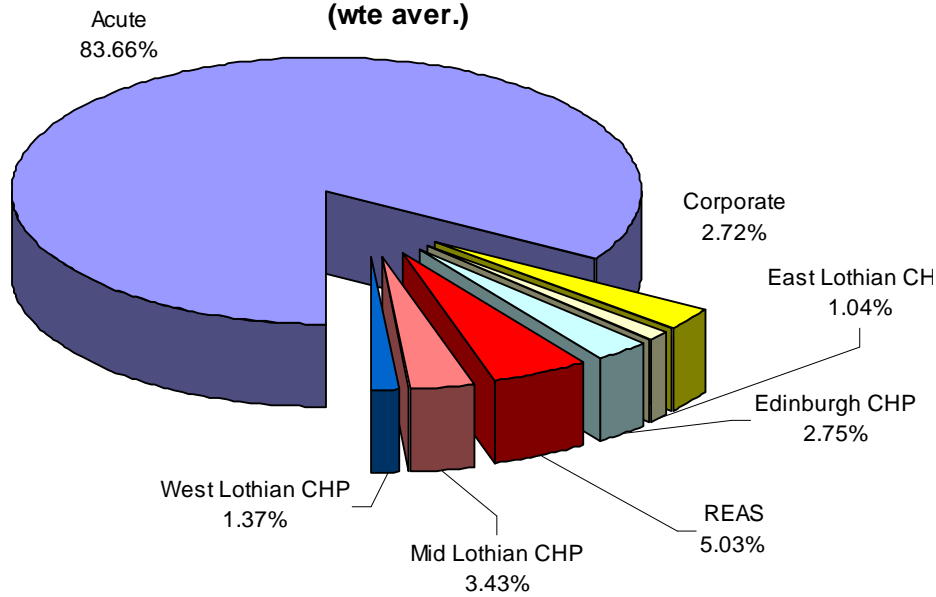
Staff Category	Q1 2009/10	Q2 2009/10	Difference +/-	% of difference
Agency	634,744	463,562	-171,182	-37%
Bank	5,795,730	5,997,805	202,075	3%
Total	6,430,474	6,461,367	30,893	0.48%

7. Consultant Medical Staffing

The following chart illustrates the distribution of the 692.20 wte (ytd average) consultant medical workforce within NHS Lothian. (This does not include University employed honorary consultant staff of which there were 86.51 WTE as at September 2009.)

Chart 26

Distribution of Consultants from April 2009 to September 2009



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

Table 45: NHS Lothian Consultant wte Q1-Q2 2009/10

Division/Service	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	YTD Average
Acute	573.32	577.93	578.44	580.52	582	576.69	578.15
Corporate	18.64	17.73	18.81	19.43	20.27	21.22	19.35
East Lothian CHP	7.10	7.10	7.10	7.1	6.84	6.1	6.89
Edinburgh CHP	18.83	18.75	19.07	17.84	19.84	18.84	18.86
REAS	34.46	35.44	35.19	36.88	35.69	36.84	35.75
Mid Lothian CHP	23.49	23.40	23.37	23.37	23.64	22.6	23.31
West Lothian CHP	9.42	9.42	9.72	9.52	9.52	11.73	9.89
Total	685.26	689.77	691.70	694.66	697.80	694.02	692.20

Table 46: NHS Lothian Consultant Costs Q1-Q2 2009/10 (£'s)

Division/CHP	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Total
Acute	6,780,865	6,757,031	7,035,369	7,034,117	6,794,812	6,781,999	41,184,194
Corporate	203,055	228,272	202,418	322,567	214,479	226,960	1,397,752
East Lothian CHP	79,250	79,253	80,670	82,915	78,077	71,188	471,353
Edinburgh CHP	214,316	205,095	221,531	207,171	210,523	206,962	1,265,599
REAS	387,134	390,960	402,532	430,313	408,532	421,702	2,441,173
Mid Lothian CHP	233,148	223,571	226,345	413,917	231,980	220,697	1,549,659
West Lothian CHP	100,693	102,051	106,584	114,810	100,123	134,943	659,204
Total	7,998,461	7,986,233	8,275,450	8,605,810	8,038,526	8,064,452	48,968,933

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

The following chart provides a monthly comparison of utilisation and expenditure between April 2004 and September 2009.

Chart 27

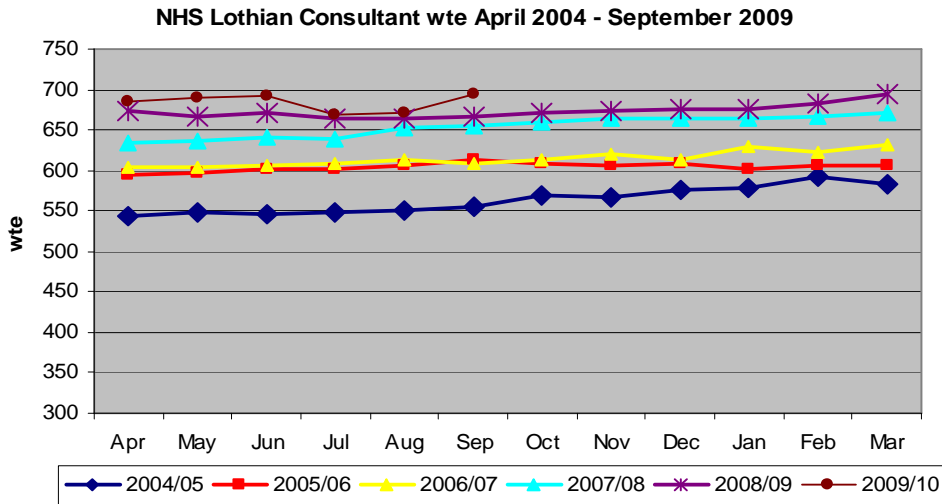
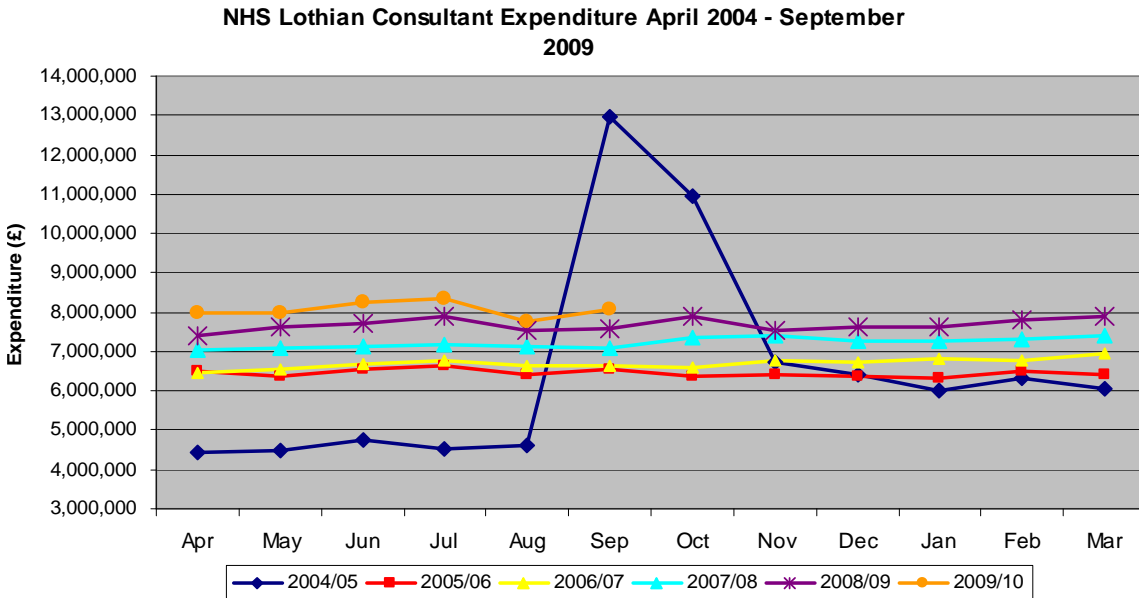


Chart 28



The total workforce expenditure for medical consultants for the financial year to September 2009 was £48.9m. This represents an increase of 6.52%, in comparison with figures for Quarter 1-2 2008/09

The above figures represent all consultant medical staff paid on both the new and old consultant contracts. As at September 2009, 686 wte (98.92%) had been placed on the new contract, the remaining few are located throughout all divisions/CHP's.

The following table provides a comparison of consultants wte and expenditure between Q1 – Q2 2008/09 and Q1 - Q2 2009/10.

Table 47: Comparison of wte and Expenditure of Consultants by Division/CHP

Division/CHP	Q1-Q2 2008/09 (£)	Q1-Q2 2009/10 (£)	Difference	% of Difference	Q1-Q2 2008/09 wte	Q1- Q2 2009/10 wte	Difference	% of Difference
Acute	38,077,860	40,737,611	2,659,751	6.99	548.30	578.15	29.85	5.44
Corporate	1,235,650	1,383,522	147,872	11.97	19.11	19.35	0.24	1.25
East Lothian CHP	543,232	471,353	-71,879	-13.23	8.59	6.89	-1.70	-19.74
Edinburgh CHP	1,135,176	1,258,056	122,880	10.82	16.98	18.86	1.88	11.09
REAS	2,290,076	2,405,529	115,454	5.04	33.95	35.75	1.80	5.29
Mid Lothian CHP	1,558,087	1,527,213	-30,874	-1.98	26.05	23.31	-2.74	-10.50
West Lothian CH	933,342	654,034	-279,308	-29.93	14.84	9.89	-4.95	-33.37
Total	45,773,423	48,437,318	2,663,895	5.82	667.82	692.20	24.38	3.65

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

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

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

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

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

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

Time for travelling in all these categories is also included.

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

The following section details the number of PA's and EPA's utilised within each CMT/CHP in Lothian. The figures reflect the situation **as at September 2009**

Table 48: Comparison of Programmed Activities and Extra Programmed Activities as at September 2007, September 2008 and September 2009

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

From the above table we can see that DCC and OOH PAs account for approximately 75% of all PAs excluding EPAs. This figure rises slightly when EPAs are included in the calculation. The Medical Staffing Team are currently updating this information and it is anticipated that updated figures for Q3 will reflect these. The distribution between the Divisions/CHP is detailed in the following comparison charts:

Chart 29.

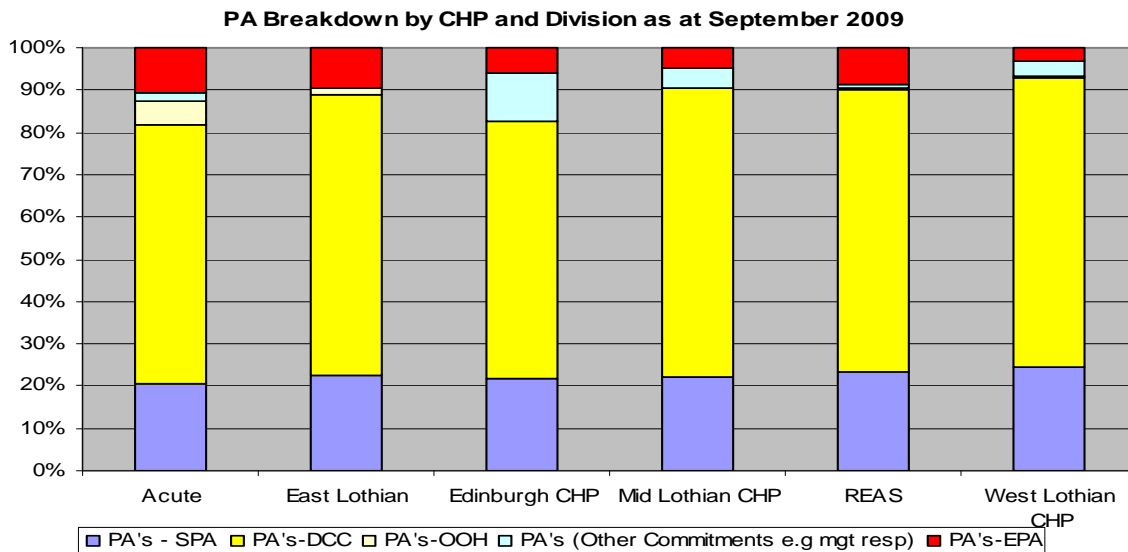


Table 49: Detailing Breakdown and Programmed Activities

CMT/CHP	Total PA's excl EPA's	Other External Duties				
		SPA's	DCC PA's	OOH PA's	PA's	EPA's
Cancer	356.00	78.30	264.95	5.25	7.50	31.00
Cardio	260.00	63.50	168.50	28.00	-	51.00
Clinical Support	845.00	187.50	637.25	3.00	19.25	91.00
Critical Care	240.50	59.00	127.50	43.00	11.00	32.50
General Medicine	775.75	185.75	500.50	65.50	25.00	93.00
General Surgery	530.00	113.50	393.50	11.50	11.50	94.50
Head and Neck	502.50	102.50	384.50	9.50	6.00	31.00
MSK	278.50	70.00	193.00	10.00	5.50	25.50
Theatres & Anaesthetics	857.00	204.00	554.20	75.30	22.50	88.50
Women & Children	1,144.00	266.75	747.60	110.15	18.50	155.50
Acute Total	5,789.25	1,330.80	3,971.50	361.20	126.75	693.50
East Lothian	66.00	16.50	48.50	1.00	-	7.00
Edinburgh CHP	82.00	19.00	52.75	0.25	10.00	5.00
Mid Lothian CHP	198.00	46.00	141.50	-	10.50	9.50
REAS	398.00	101.00	291.75	1.75	3.50	37.00
West Lothian CHP	87.00	22.00	61.50	0.50	3.00	3.00
Grand Total	6,620.25	1,535.30	4,567.50	364.70	153.75	755.00

Chart 30

Comparison of Programmed Activity - Acute

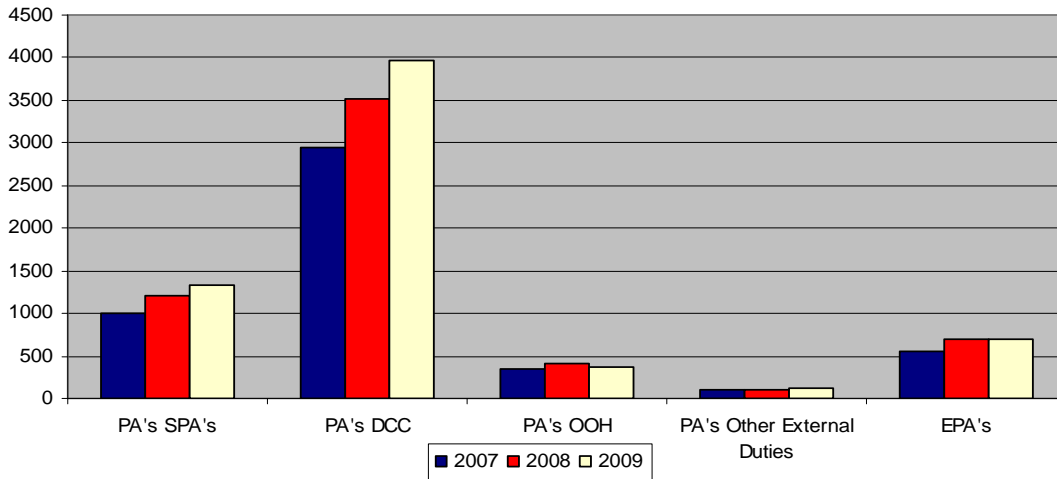


Chart 31

Comparison of Programmed Activity - East Lothian CHP

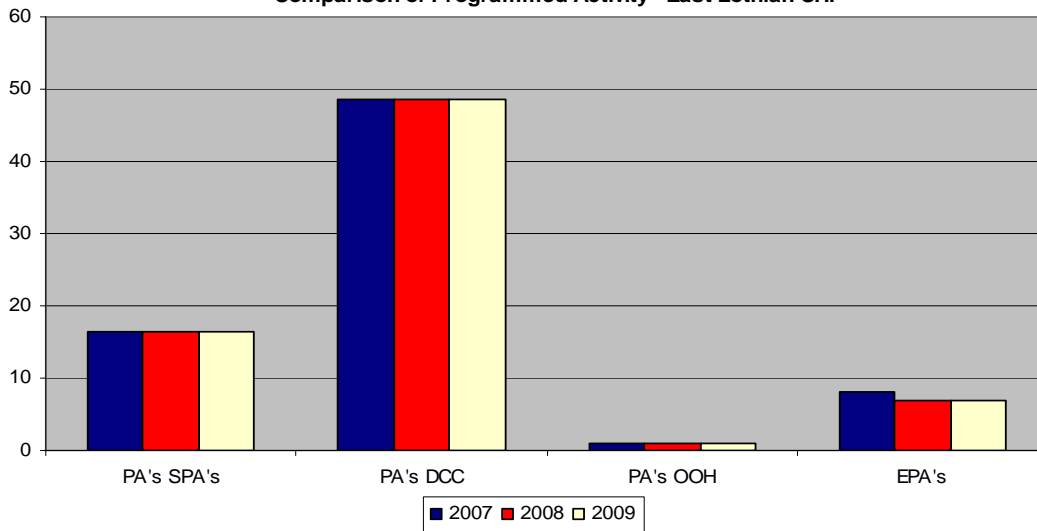


Chart 32

Comparison of Programmed Activity - Edinburgh CHP

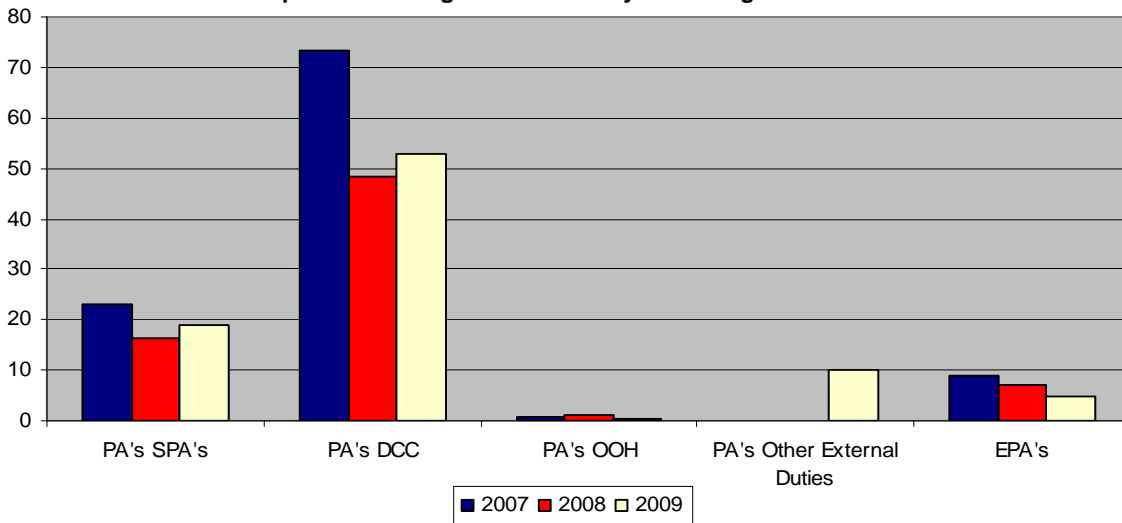


Chart 33

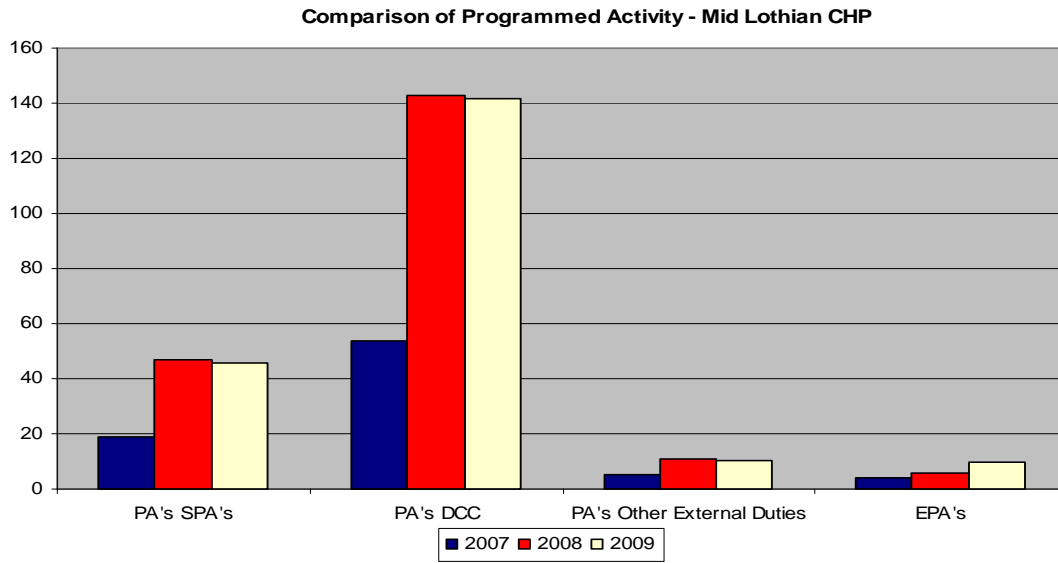


Chart 34

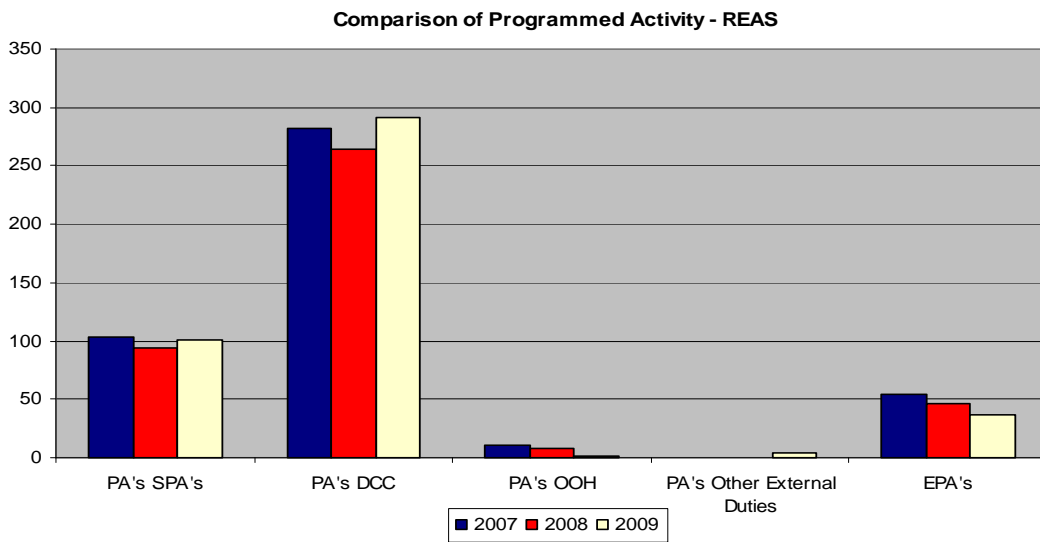
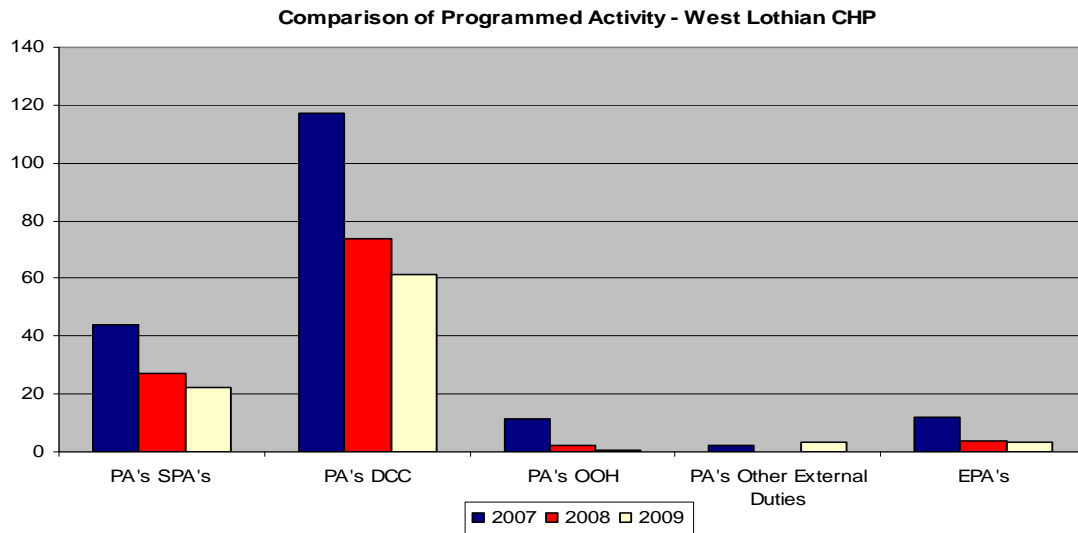


Chart 35



8 Temporary Staffing Measures

8.1 Fixed Term Contracts

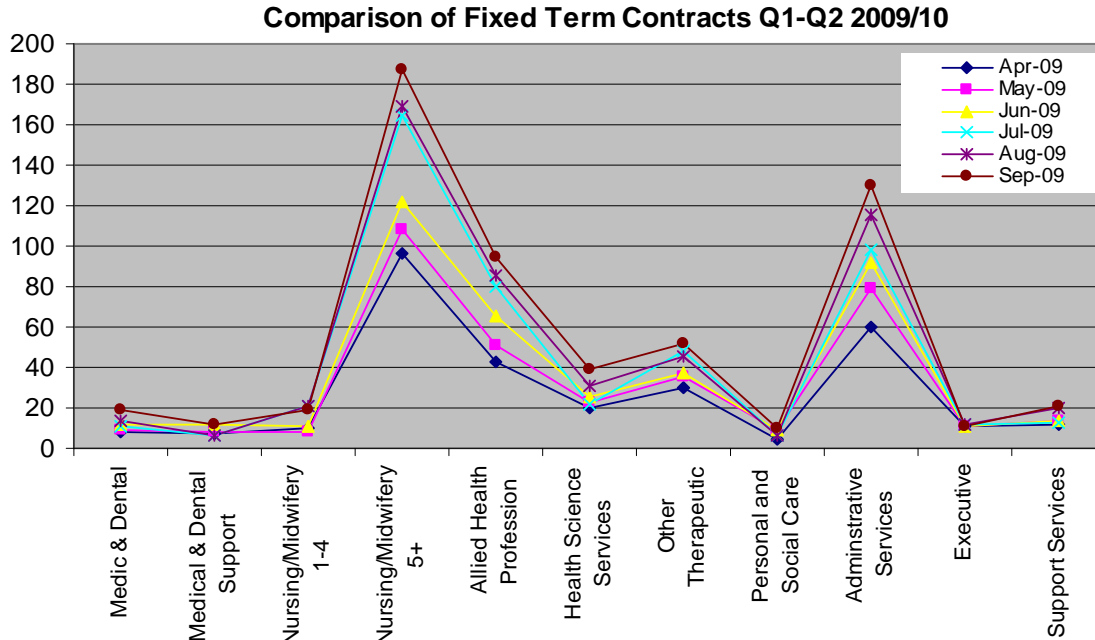
The following table and chart detail the usage of fixed term contracts.

Table 50: Breakdown of Fixed Contracts for April 2009 to September 2009 by Job Family

	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Grand Total
Medic & Dental	8.47	9.38	11.55	11.25	13.84	18.74	73.23
Medical & Dental Support	7.00	8	11.4	6.40	6.4	11.40	50.6
Nursing/Midwifery 1-4	10.27	8.27	11.07	20.73	20.58	18.98	89.9
Nursing/Midwifery 5+	96.27	107.95	121.4	164.74	168.74	187.7	846.8
Allied Health Profession	42.35	50.89	65.81	79.57	85.11	94.98	418.71
Health Science Services	19.85	22.32	25.68	22.05	31.05	39.05	160
Other Therapeutic	29.81	35.58	37.14	47.74	45.44	51.64	247.35
Personal and Social Care	5	8.8	9.3	6	6.00	9.8	44.9
Administrative Services	59.96	79.29	91.91	98	115.12	129.92	574.2
Executive	10.79	10.74	11.24	12.24	12.24	11.24	68.49
Support Services	11.72	13.95	13.95	12.75	20.42	20.78	93.57
Grand Total	301.49	355.17	410.45	481.47	524.94	594.23	2667.75

The above table shows rises across certain staff groups, in particular Nursing 5+, AHPs and Administrative Services.

Chart 36



8.2 Secondments

The table below provides details of staff on secondment both within and outwith NHS Lothian. The table shows totals for Quarter 1 and Quarter 2 which takes into account the secondment figures at the start of the financial year.

Table 51: Staff on Secondment by Category

Quarter	Area Seconded To	Secondment Type	Active		Completed	
			Heads	wte	Heads	wte
Previous to 2009/10			321	281.30	143	126.09
Q1 2009/10	NHS Lothian	higher grade	-	-	10	8.29
		same grade	2	2.00	9	6.42
	NHS Lothian Total		2	2.00	19	14.71
	Outwith NHS Lothian	higher grade	-	-	4	3.49
		same grade	-	-	8	7.12
Outwith NHS Lothian Total		-	-	12	10.61	
Q1 Total			2	2.00	31	25.32
Q2 2009/10	NHS Lothian	higher grade	-	-	11	9.30
		same grade	-	-	7	6.25
	NHS Lothian Total		-	-	18	15.55
	Outwith NHS Lothian	higher grade	-	-	4	4.00
		n/a (VSO allowance)	-	-	1	1.00
Outwith NHS Lothian Total		-	-	3	1.03	
Outwith NHS Lothian Total		-	-	8	6.03	
Q2 Total			-	-	26	21.58
Grand Total			323	283.30	200	172.99

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

Table 52: Length of Secondment for those on Secondment during Q2 2009/10

Data	Under 12 months	12 months	1-2 years	2 years	Grand Total
Headcount	9	7	8	2	26
wte	6.85	6.32	6.84	1.57	21.58

Source Recruitment, NHS Lothian

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

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

9. Staff Turnover

9.1 Leavers by Job Family

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

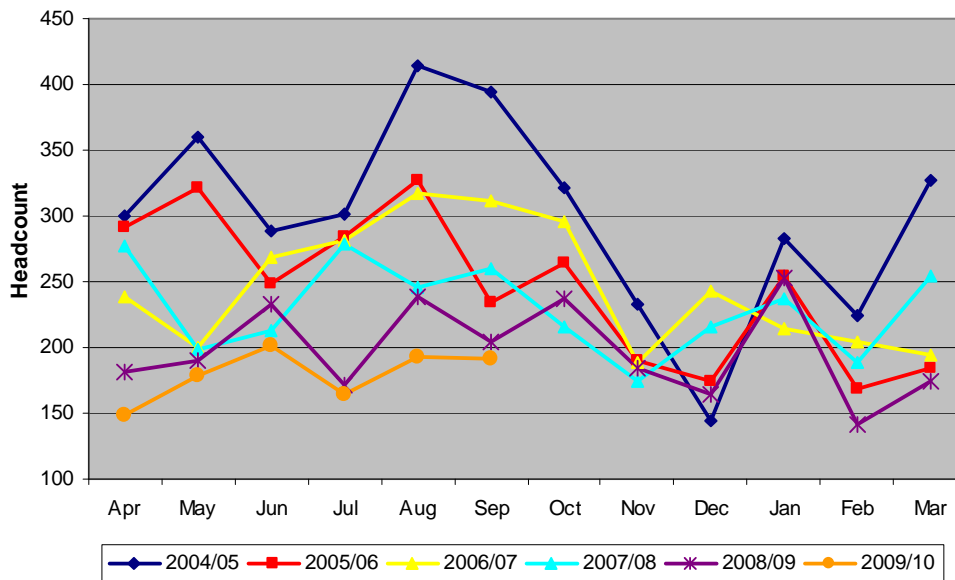
Table 53: Total no. of leavers by Job Family: 2007/08– 2009/10 comparison

Job Family	Q1-Q2 2007/08	Q1-Q2 2008/09	Q1-Q2 2009/10
Medic & Dental	74	71	101
Medical & Dental Support	15	16	3
Nursing/Midwifery 1-4	228	144	151
Nursing/Midwifery 5+	349	293	294
Allied Health Profession	133	108	111
Health Science Services	61	41	28
Other Therapeutic	47	51	50
Personal and Social Care	-	6	2
Administrative Services	250	222	167
Executive	21	10	3
Support Services	257	257	169
Emergency Services	5		
Grand Total	1,440	1,219	1,079

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

Chart 37.

NHS Lothian - Leavers April 2004 - September 2009



The total number of staff leaving NHS Lothian fell from 1,219 in Quarter 1-2 2008/09 to 1,079 in Quarter 1-2 2009/10, a difference of 140 headcount. This represents the lowest annual number of leavers in the last 6 years. This reflects the positive work within NHS Lothian around flexible working and redeployment as well as the possible effects of the economic downturn currently being experienced. We are likely to see this trend continue to fall over the coming months.

Table 54: Detailing Leavers by Job Family and Period

Job Family	Q1 2009/10	Q2 2009/10	Difference	% of difference	Q1-2 2008/09	Q1-2 2009/10	Difference	% of difference
Medic & Dental	51	50	-1	-1.96	71	101	30	42.25
Medical & Dental Support	1	2	1	100.00	16	3	-13	-81.25
Nursing/Midwifery 1-4	76	75	-1	-1.32	144	151	7	4.86
Nursing/Midwifery 5+	156	138	-18	-11.54	293	294	1	0.34
Allied Health Profession	49	62	13	26.53	108	111	3	2.78
Health Science Services	15	13	-2	-13.33	41	28	-13	-31.71
Other Therapeutic	19	31	12	63.16	51	50	-1	-1.96
Personal and Social Care	1	1	-	-	6	2	-4	-66.67
Administrative Services	77	90	13	16.88	222	167	-55	-24.77
Executive	1	2	1	100.00	10	3	-7	-70.00
Support Services	83	86	3	3.61	257	169	-88	-34.24
Emergency Services	-	-	-	-	-	-	-	-
Grand Total	529	550	21	3.97	1,219	1,079	-140	-11.48

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

9.2 Leavers by Division

The following table details the number by job family for both acute and primary care services of leavers for the Q2 2009/10. Note bank staff and Junior Doctors are excluded.

Table 55: NHS Lothian Leavers by Division/CHP and Job Family Q2 2009/10 breakdown

Job Family	Corporate & Facilities		East Lothian	Edinburgh	REAS	Midlothian	West Lothian	Grand Total
	Acute	Facilities	CHP	CHP		Chp	CHP	
Medic & Dental	29	7	3	5	-	3	3	50
Medical & Dental Support	1	-	-	-	-	-	1	2
Nursing/Midwifery 1-4	43	1	4	10	9	2	6	75
Nursing/Midwifery 5+	96	3	3	16	12	2	6	138
Allied Health Profession	28	2	-	21	5	4	2	62
Health Science Services	13	-	-	-	-	-	-	13
Other Therapeutic	14	5	-	3	5	1	3	31
Personal and Social Care	-	-	1	-	-	-	-	1
Administrative Services	21	49	1	7	5	3	4	90
Executive	1	1	-	-	-	-	-	2
Support Services	2	81	1	1	-	1	-	86
Emergency Services	-	-	-	-	-	-	-	-
Grand Total	248	149	13	63	36	16	25	550

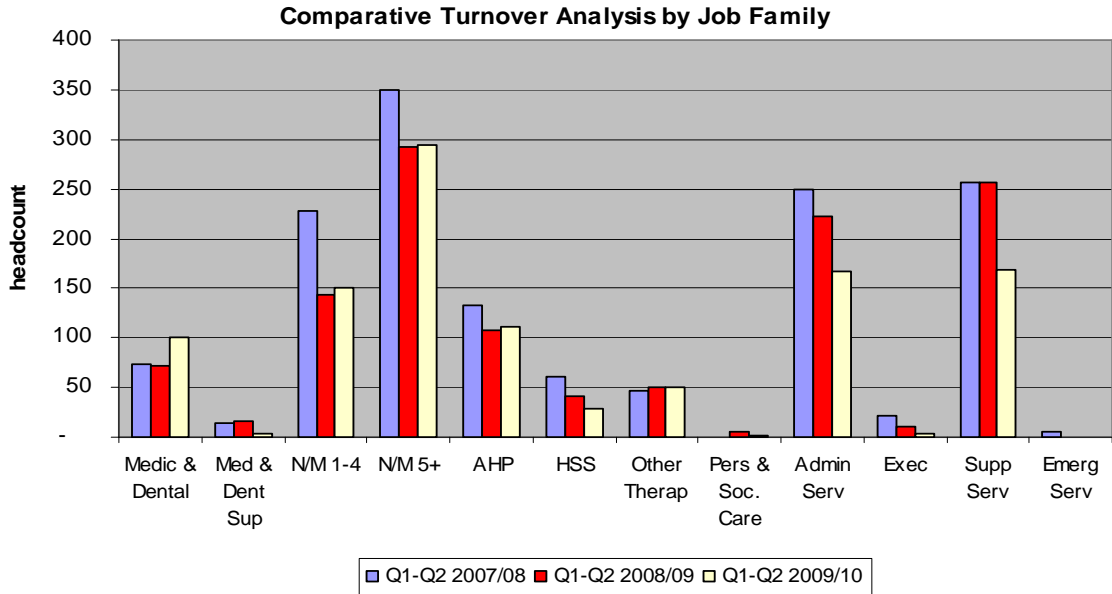
Note – excludes FY1, FY2, SPRs, SHOs, HOs and Nurse Bank staff

Table 56: Turnover Rates by Job Family and Division/CHP (leavers in Q2 2009/10 against staff in post.as at September 2009)

Job Family	Corporate & Facilities		East Lothian	Edinburgh	Mental Health	Midlothian	West Lothian	Grand Total
	Acute	Facilities	CHP	CHP		Chp	CHP	
Medic & Dental	2.89	7.45	3.06	3.79	-	4.23	1.72	3.03
Medical & Dental Support	0.92	-	-	-	-	-	0.36	0.52
Nursing/Midwifery 1-4	2.94	3.57	2.04	2.07	3.24	1.02	2.51	2.60
Nursing/Midwifery 5+	2.03	1.02	0.80	1.51	2.76	0.45	1.27	1.77
Allied Health Profession	2.54	4.26	-	4.52	4.85	3.10	0.83	2.89
Health Science Services	1.54	-	-	-	-	-	-	1.43
Other Therapeutic	3.37	25.00	-	6.98	3.42	4.35	9.68	4.46
Personal and Social Care	-	-	3.13	-	-	-	-	1.04
Administrative Services	1.43	3.34	0.62	1.98	4.31	4.05	2.35	2.36
Executive	4.35	0.61	-	-	-	-	-	0.95
Support Services	1.37	3.04	2.22	3.85	-	9.09	-	2.97
Emergency Services	-	-	-	-	-	-	-	-
Grand Total	2.19	3.09	1.31	2.40	3.10	1.68	1.53	2.34

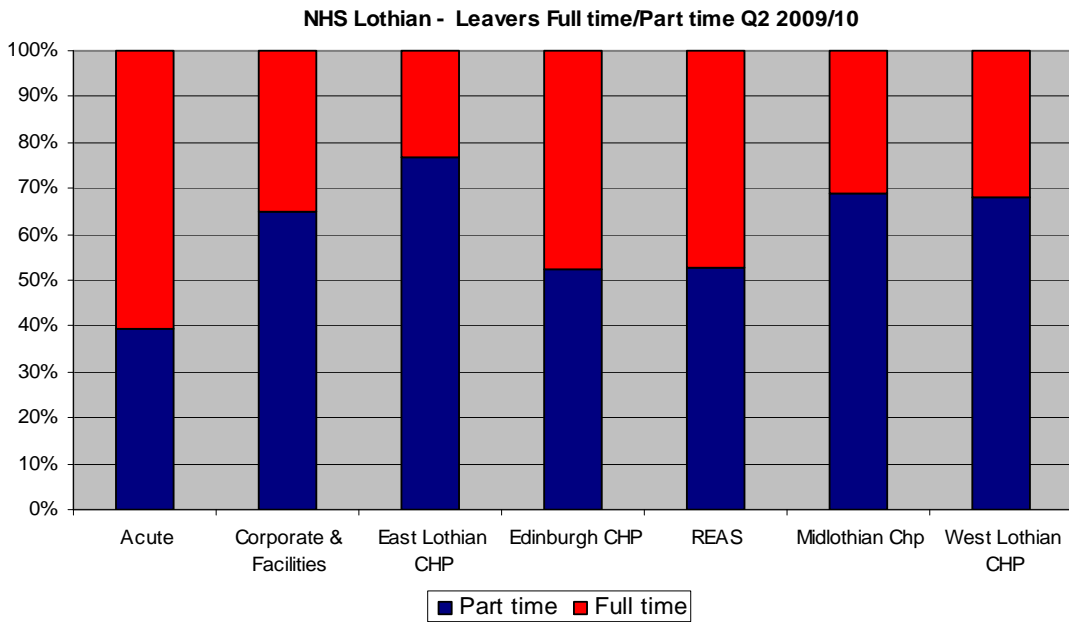
Note – excludes FY1, FY2, SPRs, SHOs, HOs and Nurse Bank staff

Chart 38



9.3 Divisional Leavers by Contract Type

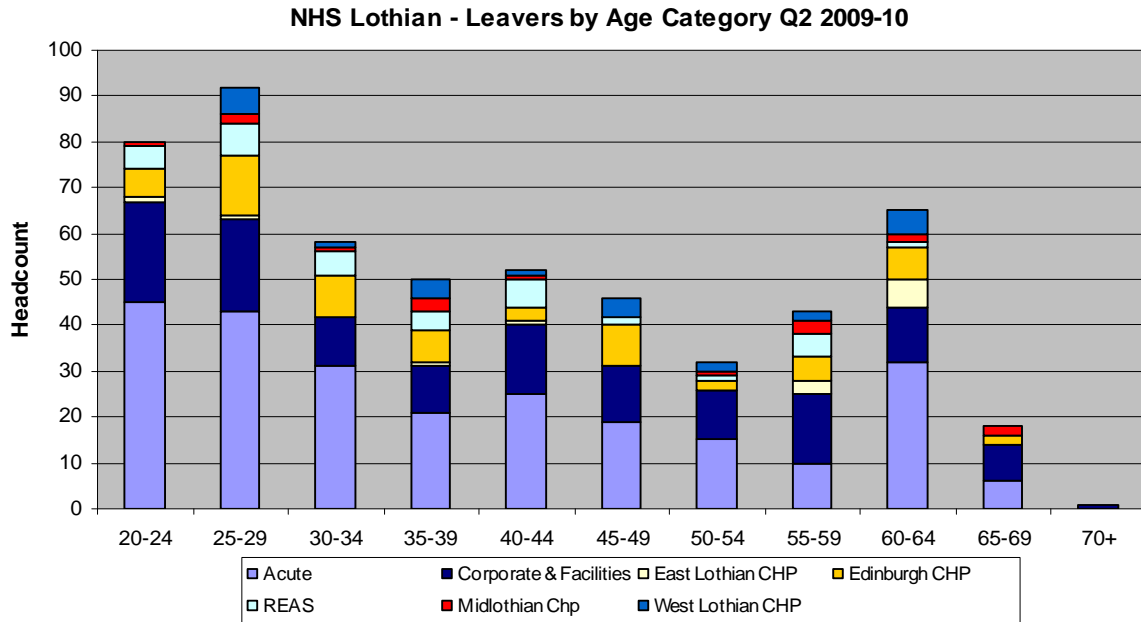
Chart 39



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

9.4 Divisional leavers by Age Category

Chart 40



9.5 Reasons for Leaving

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

Table 57: Reason for leaving by Job Family for Q2 period only.

Leaving reason	Medic & Dental	Medical & Dental Support	Nursing/Midwife FY 1-4	Nursing/Midwife FY 5+	Allied Health Profession	Health Science Services	Other Therapeutic	Personal & Social Care	Administrative Services	Executive	Support Services	Emergency Services	Grand Total
Death in Service	-	-	1	1	-	-	-	-	1	-	3	-	6
Dismissal	1	-	3	-	-	-	-	-	2	-	5	-	11
Dismissal capability	-	-	1	2	-	-	-	-	1	-	1	-	5
End of fixed term contract	8	-	-	2	7	1	16	-	12	1	-	-	47
Ill health	1	-	4	5	-	-	-	-	1	-	1	-	12
New employment with NHS outwith Scotland	2	-	-	9	2	1	1	-	4	-	-	-	19
New employment with NHS within Scotland	4	-	5	25	6	2	5	1	7	-	-	-	55
Non Occupational illness	-	-	-	2	-	-	-	-	2	-	-	-	4
Other	13	-	17	31	11	4	5	-	14	-	13	-	108
Pregnancy	-	-	-	-	1	-	-	-	-	-	-	-	1
Redundancy voluntary	-	-	-	-	-	1	-	-	-	-	-	-	1
Retirement - age	9	-	12	19	5	2	1	-	15	1	9	-	73
Retirement other	2	-	1	-	2	-	-	-	1	-	2	-	8
Voluntary Early retirement - actuarial reduction	1	-	1	1	1	1	-	-	-	-	-	-	5
Voluntary Early retirement - no actuarial reduction	1	-	-	2	-	-	-	-	-	-	-	-	3
Voluntary resignation - lack of opportunity	-	-	-	1	-	-	-	-	-	-	-	-	1
Voluntary resignation - lateral move	1	-	2	9	2	-	-	-	2	-	1	-	17
Voluntary resignation - other	7	2	27	25	24	1	3	-	27	-	51	-	167
Voluntary resignation - promotion	-	-	1	4	1	-	-	-	1	-	-	-	7
Grand Total	50	2	75	138	62	13	31	1	90	2	86	-	550

Source: Payroll

The above table indicates that nursing leavers combined account for approximately 38% of all leavers for Quarter 2.

The total number of retirements account for 16.18% of all leavers, whilst the total number of voluntary resignations account for approximately 35% of all leavers.

Table 58: Detailing the reason and Division/CHP split for the Q2 period only.

Reason Description	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	Grand Total
Death in Service	-	3	-	1	2	-	-	6
Dismissal	2	7	-	1	-	-	1	11
Dismissal capability	2	2	-	-	1	-	-	5
End of fixed term contract	22	15	-	5	4	-	1	47
Ill health	3	2	1	1	-	-	5	12
New employment with NHS outwith Scotland	15	2	-	-	-	2	-	19
New employment with NHS within Scotland	29	7	1	5	9	3	1	55
Non Occupational illness	1	2	-	1	-	-	-	4
Other	56	21	2	15	10	-	4	108
Pregnancy	-	-	-	1	-	-	-	1
Redundancy voluntary	1	-	-	-	-	-	-	1
Retirement - age	37	13	4	8	3	4	4	73
Retirement other	2	4	1	1	-	-	-	8
Voluntary Early retirement - actuarial reduction	1	1	1	1	-	1	-	5
Voluntary Early retirement - no actuarial reduction	2	-	-	1	-	-	-	3
Voluntary resignation - lack of opportunity	-	-	1	-	-	-	-	1
Voluntary resignation - lateral move	9	3	-	2	2	-	1	17
Voluntary resignation - other	61	66	2	20	4	6	8	167
Voluntary resignation - promotion	5	1	-	-	1	-	-	7
Grand Total	248	149	13	63	36	16	25	550

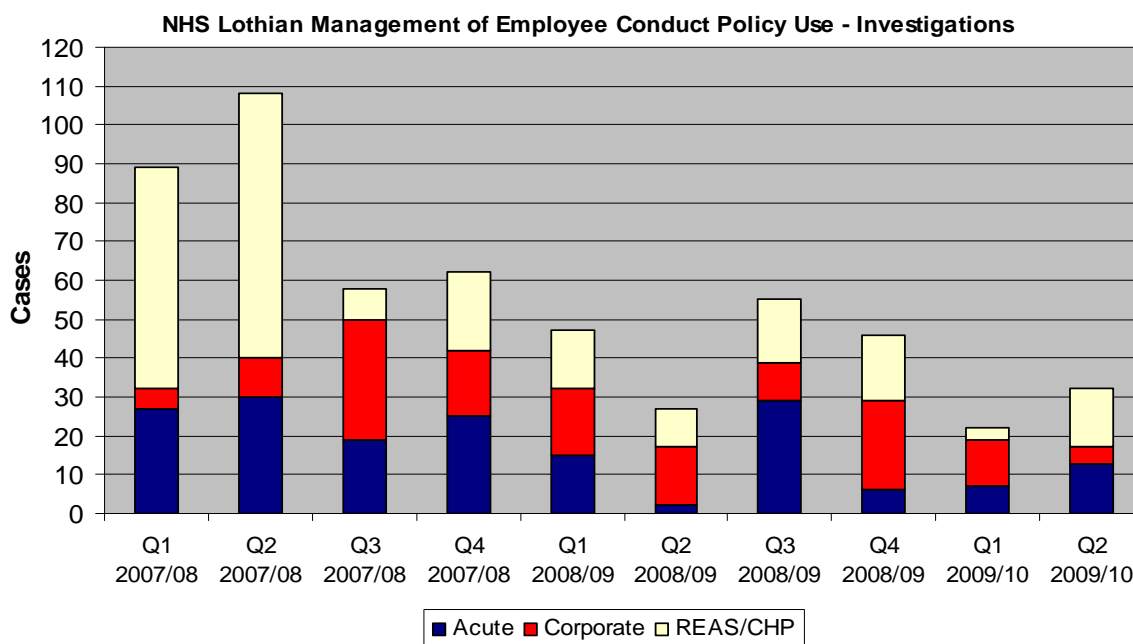
Source: Payroll

The total number of leavers within Acute Services accounts for approximately 47% of all leavers within NHS Lothian for the period July to September 2009.

10. Disciplinary & Grievance

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

Chart 41



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

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

Table 59: Detailing Disciplinary Outcomes

The following table indicates the formal outcomes taken from a range of disciplinary cases held during the period July – September 2009

Outcome Category	Q2	Grand Total
Alternatives	5	5
Dismissal	2	2
Final Warning	2	2
First Written	1	1
No Further Action	2	2
Written warning	2	2
Grand Total	14	14

*Final Warning also includes First and Final Warning

Source: Human Resources (PWA)

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

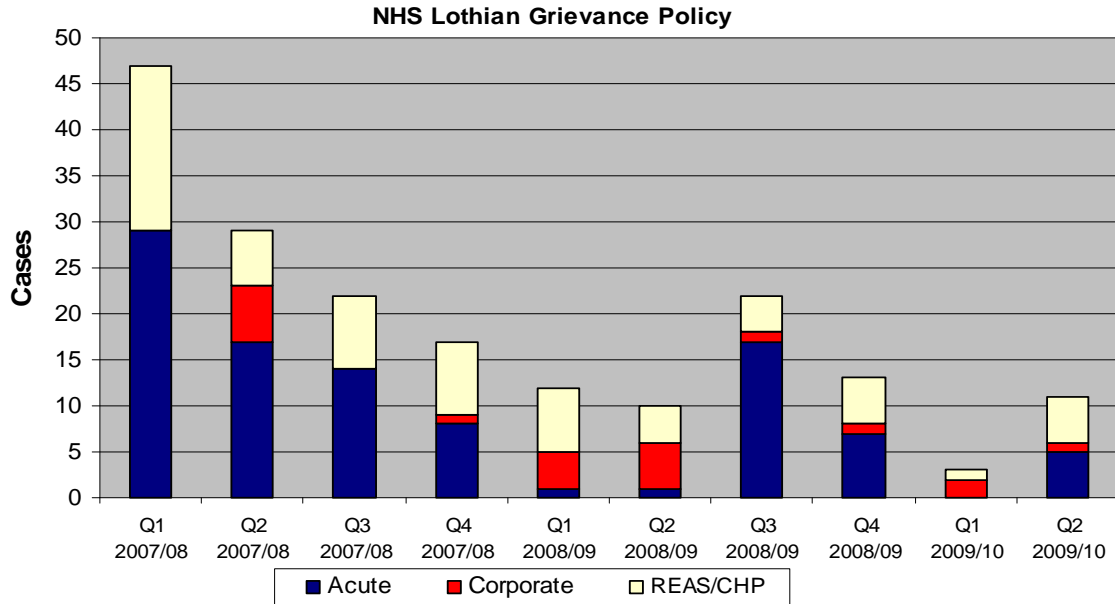
Alternatives to dismissal stated within the policy are:

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

The most common disciplinary action in cases where dismissal is not considered appropriate is formal counseling. However, it is clear that all policy options short of dismissal will be utilised, where considered appropriate.

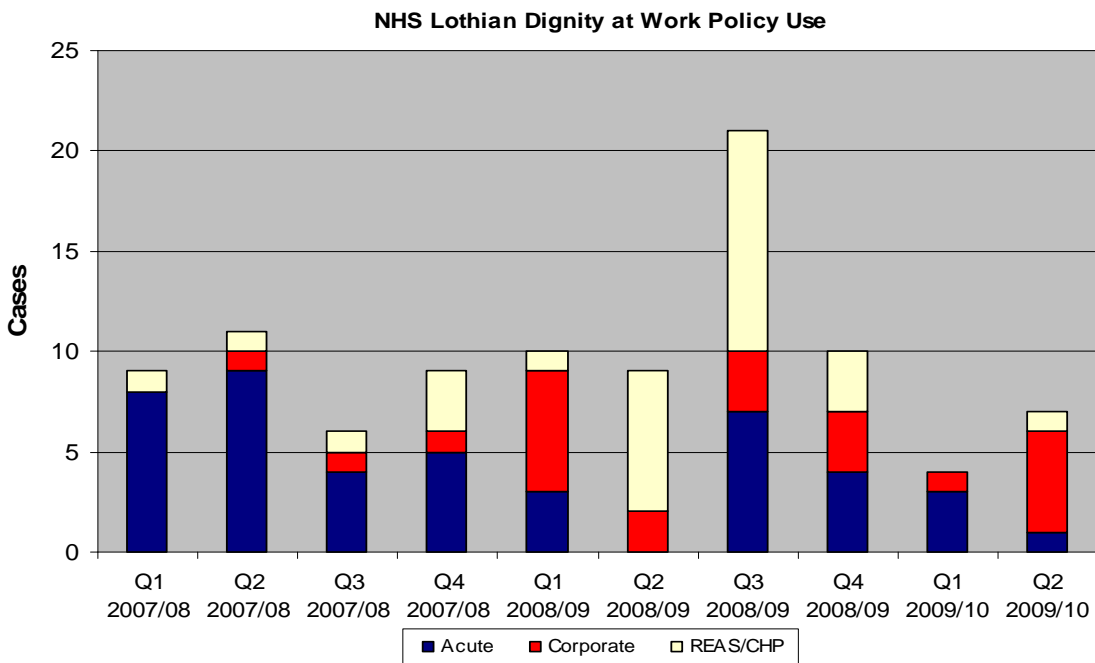
The chart below shows the number of cases reporting the occasions of Grievance Policy

Chart 42



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

Chart 43



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

11. Human Resources Policy Development

NHS Lothian HR Policy Group

Policy Update as at 30 June 2009

Policies Completed, approved by Lothian Partnership Forum and issued

Absence Recording

Adoption Leave (*revised*)

Adverse Weather/Major Transport Disruption

Alcohol and Substance Use

Annualised Hours

Facilitating Breastfeeding on Return to Work

Management of Employee Capability (*revised*)

Car Leasing

Career Breaks (*revised*)

Carer Leave

Leave for Civil and Public Duties

Compassionate Leave

Compensatory Rest

Compressed Working Weeks

Dignity at Work

Management of Employee Conduct (Disciplinary Policy)(*revised*)

Equal Opportunities

Facilities Agreement

Fixed Term Contracts

Flexible Working for Working Parents and Carers (*revised*)

Flexi-Time Systems

Freedom of Speech

Grievance Policy (*revised*)

Home Working

Job Sharing

Lone Working

Maternity Leave (*revised*)

Maternity Support (Paternity) Leave (*revised*)

Organisational Change

Over/Underpayment of Salaries (*revised*)

Parental Leave

Personal Development Planning and Review

Probationary Periods

Promoting Attendance (*revised*)

Race Equality

Redeployment (*revised*)

Removal Expenses

Recruitment and Selection

Secondment

Special Leave

Team Based Self Rostering

Dealing Positively with Stress at Work

Temporary Reduction in Working Hours

Term Time Working

Management of Violence and Aggression (*revised*)

Verification of Registration

Exit Questionnaires and Interviews

Guidance Notes

Management of Staff with Personal Relationships at work

Salary Sacrifice Schemes implemented

Home Computing Initiative
Childcare Vouchers
Cycle to Work Scheme

Policies Pending

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

Policies Currently in preparation/to be developed 2009/10

Zero Hours Working Arrangements
Domestic Abuse

Policies Under Review

Promoting Attendance

Redeployment

Salary Sacrifice Schemes:

Bus to Work Scheme

Flexible Working Options:

Phased Retirement

Revised PIN Guidelines (requiring review of existing policies):

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

Note:

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

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

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

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

12. Training and Development

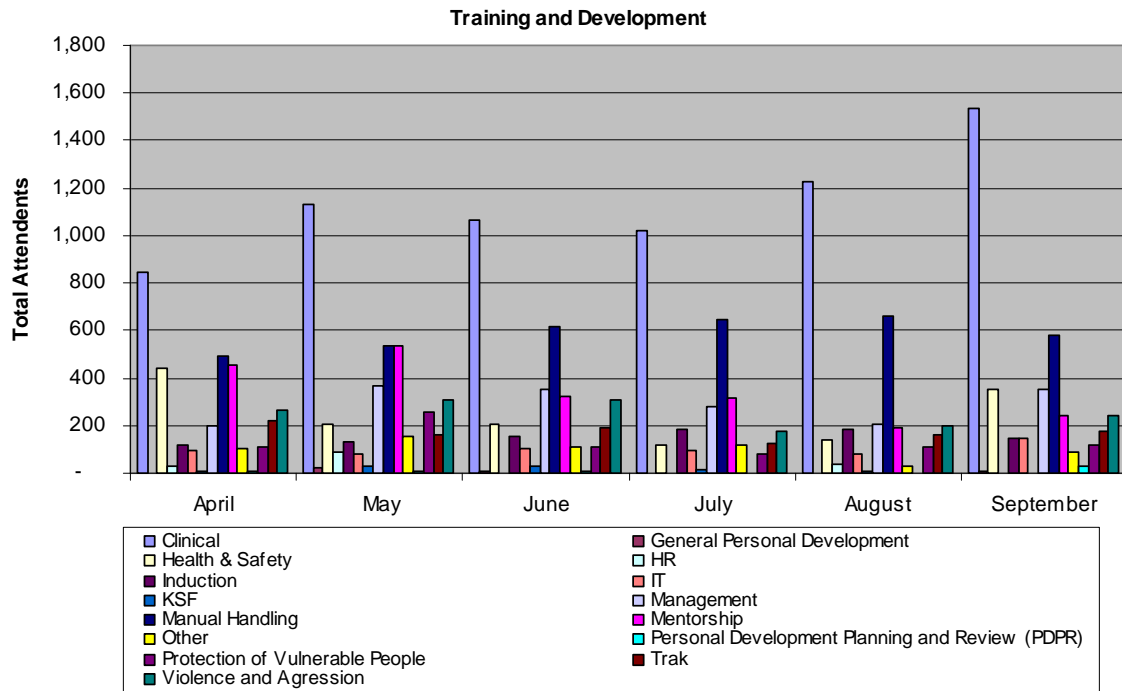
The following table outlines the reported activity that has taken place for Q1 & Q2 2009/10 this report not only details courses provided by Learning and Development but also many other areas including Health and Safety and HR Systems.

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

Table 60: Training Details April 2009 – September 2009

Category	April	May	June	July	August	September	Grand Total
Clinical	845	1,134	1,062	1,018	1,224	1,535	6,818
General Personal Development	1	19	4			11	35
Health & Safety	440	209	203	118	136	351	1,457
HR	26	85	1	1	35	1	149
Induction	115	129	151	187	181	149	912
IT	95	79	104	93	84	148	603
KSF	10	26	29	13	9		87
Management	199	371	350	282	203	352	1,757
Manual Handling	490	536	616	646	658	577	3,523
Mentorship	455	538	326	314	193	241	2,067
Other	105	152	109	116	27	89	598
Personal Development Planning and Review (PDPR)	6	11	8	3	3		27
Protection of Vulnerable People	108	256	110	82	113	117	786
Trak	217	160	190	124	162	177	1,030
Violence and Agression	265	312	306	173	201	242	1,499
Grand Total	3,377	4,017	3,569	3,170	3,229	4,017	21,379

Chart 44



14. Diversity Monitoring

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

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

The figures confirm that 50% of the workforce has responded to the questions previously asked about Ethnic Diversity by job family. The following chart outlines the response by Division and CHP. There has been no increase when comparing these against the June 2009 figures.

Table 61: Responses to ethnic monitoring as at September 2009

	Medical and Dental Support												Grand Total
	Medical and Dental	Medical and Dental Support	Nursing/ Midwifery 1-4	Nursing/ Midwifery 5+	Allied Health Professions	Health Science Services	Other Therapeutic	Personal and social care	Administrative Services	Executive	Support Services	Emergency Services	
Declined to Comment	2142	171	1466	3417	772	420	268	43	1582	86	1950	2	12319
Declined to Comment (%)	75%	49%	51%	44%	37%	47%	42%	47%	43%	41%	63%	40%	50%
Responded	698	176	1402	4325	1289	465	375	48	2113	122	1130	3	12146
Responded (%)	25%	51%	49%	56%	63%	53%	58%	53%	57%	59%	37%	60%	50%

The above table shows headcount and excludes those staff working on the Nurse Bank and with more than one job with NHS Lothian. The overall total amounts to 24,479.

Chart 45

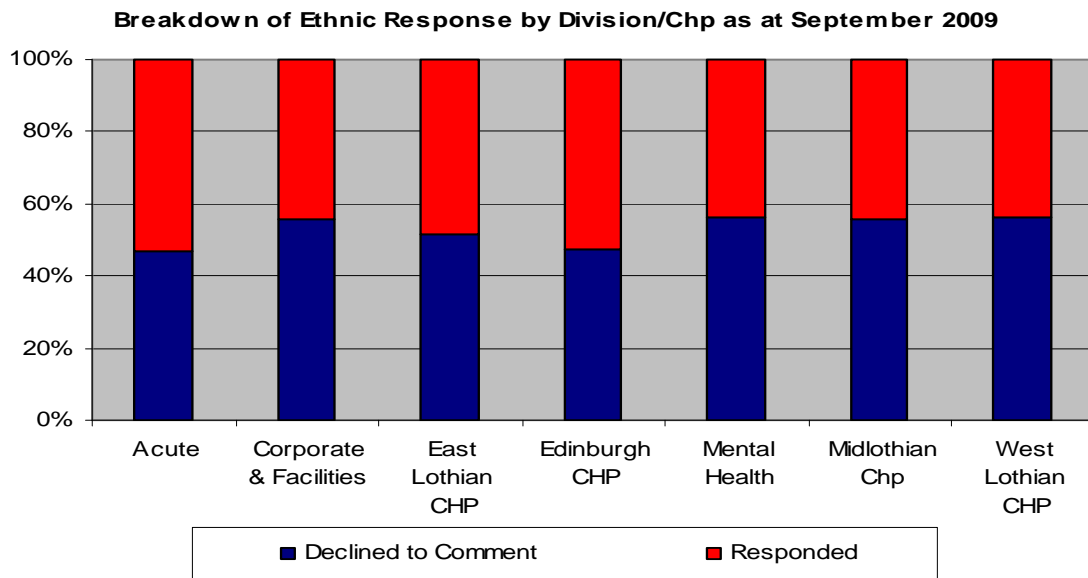
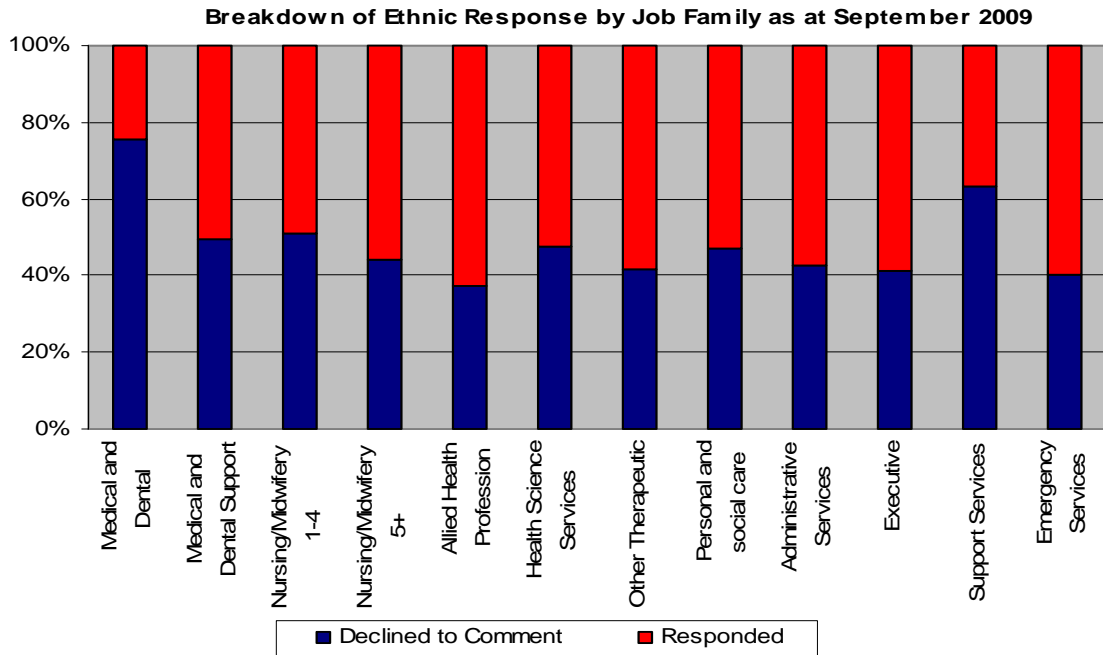


Chart 46



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

Chart 47

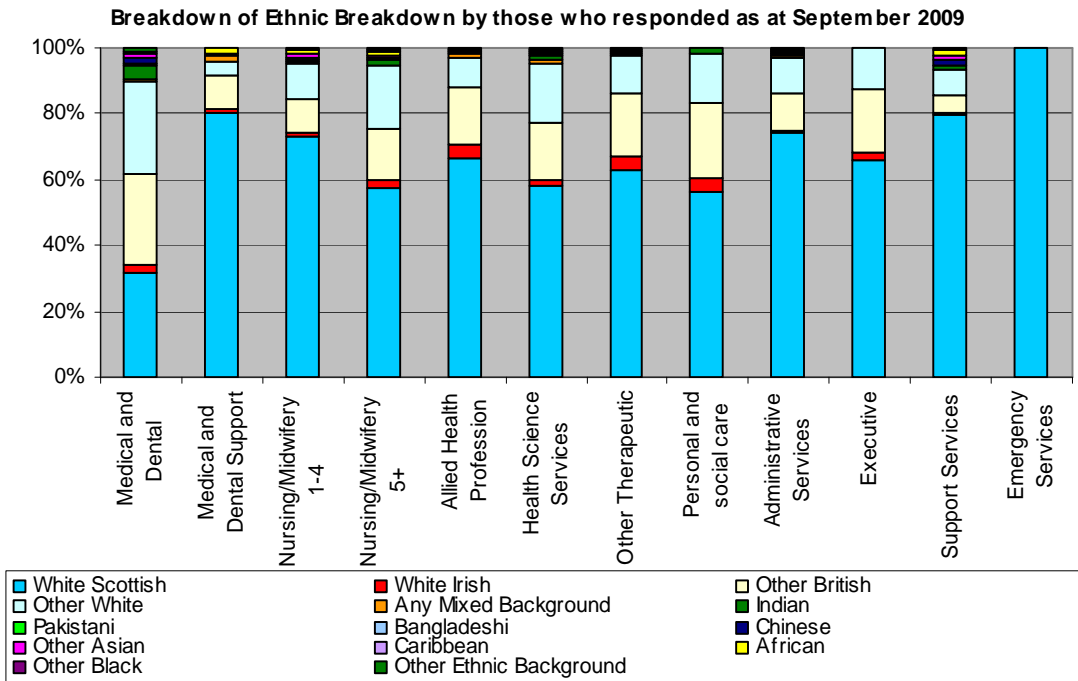


Table 62: Identifying Ethnic Backgrounds of those who responded – Quarter 2

Ethnic Origin Description	Medical and Dental	and Dental Support	Nursing/ Midwifery 1-4	Nursing/ Midwifery 5+	Allied Health Professions	Health Science Services	Other Therapeutic	Personal and social care	Administrative Services	Executive	Support Services	Emergency Services	Total
White Scottish	220	141	1,024	2,495	857	271	236	27	1,567	80	900	3	7,821
White Irish	17	2	20	98	55	8	15	2	17	3	4	-	241
Other British	193	18	139	667	223	80	73	11	237	24	64	-	1,729
Other White	198	8	153	825	113	85	43	7	234	15	87	-	1,768
Any Mixed Background	5	3	4	15	16	5	2	-	10	-	-	-	60
Indian	26	-	12	67	8	5	-	-	9	-	12	-	139
Pakistani	6	-	1	5	3	2	-	-	8	-	2	-	27
Bangladeshi	-	-	2	3	1	-	-	-	1	-	-	-	7
Chinese	12	1	6	15	2	2	1	-	12	-	22	-	73
Other Asian	7	-	15	20	1	1	-	-	5	-	14	-	63
Caribbean	1	-	2	5	-	-	-	-	4	-	-	-	12
African	5	3	14	70	4	3	2	-	7	-	19	-	127
Other Black	1	-	4	8	-	-	1	-	-	-	1	-	15
Other Ethnic Background	7	-	6	32	6	3	2	1	2	-	5	-	64
Grand Total	698	176	1,402	4,325	1,289	465	375	48	2,113	122	1,130	3	12,146

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

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

The information is displayed by job family

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

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

Table 63: Ethnic Breakdown of Applicants and Successful Candidates for Quarter 2 2009/10

Staff Category	White Scottish		Other British		White Irish		Other White		Any Mixed Background		Indian		Pakistani		Bangladeshi	
	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful
Medical	19	-	2	-	-	-	-	-	-	-	2	-	-	-	-	-
Nursing Reg	2,356	61	270	11	92	7	148	3	14	1	68	-	11	-	-	-
Nursing Non Reg	1,841	39	241	5	61	1	194	3	20	-	68	-	10	-	-	1
P&T: A	1,396	22	355	7	215	4	201	1	44	1	112	-	12	-	-	-
P&T: B	2,054	12	192	2	28	-	137	2	37	-	90	-	24	-	1	-
A&C/SM	5,018	61	689	10	80	2	620	4	76	-	170	1	60	-	1	-
Ancillary	1,233	9	100	1	1	-	109	-	11	-	21	-	5	-	-	-
Grand Total	13,917	204	1,849	36	477	14	1,409	13	202	2	531	1	122	-	2	1

Staff Category	Chinese		Other Asian		Caribbean		African		Other Black		Other Ethnic Background		Declined		Total	
	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful
Medical	-	-	-	-	-	-	1	-	-	-	-	-	-	-	24	-
Nursing Reg	21	-	12	-	18	-	63	1	-	-	27	2	16	-	3,116	86
Nursing Non Reg	25	-	40	1	-	-	61	2	-	-	3	-	31	-	2,595	52
P&T: A	11	-	10	-	1	-	8	-	7	-	4	-	16	-	2,392	35
P&T: B	23	-	7	-	4	-	81	-	-	-	13	-	25	-	2,716	16
A&C/SM	63	1	72	-	7	-	83	-	3	-	45	-	46	-	7,033	79
Ancillary	7	-	10	-	-	-	13	-	1	-	14	-	13	-	1,538	10
Grand Total	150	1	151	1	30	-	310	3	11	-	106	2	147	-	19,414	278

Note – The figures for applicants represent those who have applied during monitoring period, in some cases where the candidates are successful this will not show up until the next quarter, reflecting the time frame over which the recruitment process takes place. *Please also note that the reason why this table does not show Job families is that the system used by Recruitment only holds vacancies under staff category*

From those people who have applied for positions within NHS Lothian 0.75% declined to comment – out of those who were successful no one declined to comment.

Table 64: Gender and Age Category for Booked and Attended Courses for Quarter 2 2009/10 (Headcount)

Booked	Job Family	Under 20	21 to 25	26 to 30	31 to 35	36 to 40	41 to 45	46 to 50	51 to 55	56 to 60	60+	Female	Male
		Booked	Medical and Dental	-	105	98	65	69	56	49	40	14	12
	Medical and Dental Support	5	18	6	9	17	17	14	10	4	1	88	13
	Nursing/Midwifery 1-4	60	130	97	85	158	184	204	140	140	45	989	254
	Nursing/Midwifery 5+	8	410	735	737	974	1,291	1,195	743	298	79	5,707	763
	Allied Health Profession	2	88	159	107	115	93	98	86	50	6	741	63
	Health Science Services	4	32	63	55	38	46	54	64	41	9	270	136
	Other Therapeutic	7	30	35	29	49	32	36	23	5	-	215	31
	Personal and social care	-	-	1	7	2	11	7	8	2	-	34	4
	Administrative Services	44	92	116	126	216	224	253	230	168	63	1,322	210
	Executive	-	-	1	6	10	25	27	30	10	1	58	52
	Support Services	58	55	47	81	79	138	145	142	111	72	518	410
Booked Total		188	960	1,358	1,307	1,727	2,117	2,082	1,516	843	288	10,210	2,176
Attendance	Medical and Dental	-	104	91	57	62	52	42	32	10	12	251	211
	Medical and Dental Support	5	16	4	7	12	10	10	8	2	1	66	9
	Nursing/Midwifery 1-4	49	99	68	60	121	112	131	94	94	29	680	177
	Nursing/Midwifery 5+	6	304	543	524	678	929	835	540	230	62	4,145	506
	Allied Health Profession	2	76	138	89	89	76	82	73	42	6	616	57
	Health Science Services	3	26	50	45	30	38	36	45	29	9	210	101
	Other Therapeutic	6	26	26	24	37	29	30	19	5	-	178	24
	Personal and social care	-	-	1	6	2	7	6	5	2	-	26	3
	Administrative Services	31	75	93	111	157	169	179	185	127	46	995	178
	Executive	-	-	1	6	3	18	20	23	5	1	41	36
	Support Services	46	40	31	67	54	99	108	108	81	49	402	281
Attendance Total		148	766	1,046	996	1,245	1,539	1,479	1,132	627	215	7,610	1,583

Table 65: Ethnic Breakdown for Staff Booked and Attended Courses for Quarter 2 2009/10 (Headcount)

Job Family	White Scottish		White Irish		Other White		Other British		Any Mixed Background		Indian		Pakistani		Bangladeshi	
	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended
Medical and Dental	44	38	4	3	27	23	42	39	-	-	7	6	1	1	-	-
Medical and Dental Support	32	26	4	2	3	2	4	4	1	1	-	-	-	-	-	-
Nursing/Midwifery 1-4	474	363	10	4	35	27	59	50	6	2	6	4	-	-	1	1
Nursing/Midwifery 5+	2,344	1,724	82	64	452	329	548	412	15	13	27	25	-	-	2	2
Allied Health Profession	355	308	30	23	45	38	82	68	12	12	-	-	1	1	1	1
Health Science Services	142	119	2	2	46	31	45	38	-	-	1	1	1	1	-	-
Other Therapeutic	103	89	12	11	11	9	27	23	1	1	-	-	-	-	-	-
Personal and social care	14	12	1	1	2	2	1	1	-	-	-	-	-	-	-	-
Administrative Services	674	528	9	8	100	78	105	87	4	4	6	6	5	2	-	-
Executive	39	26	-	-	10	8	12	8	-	-	-	-	-	-	-	-
Support Services	312	250	1	-	28	22	25	19	-	-	3	3	-	-	-	-
Grand Total	4,533	3,483	155	118	759	569	950	749	39	33	50	45	8	5	4	4

Job Family	Chinese		Other Asian		Caribbean		African		Other Black		Other Ethnic Background		Declined		Grand Total	
	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended
Medical and Dental	1	1	4	4	-	-	-	-	-	-	3	3	375	344	508	462
Medical and Dental Support	-	-	-	-	-	-	-	-	-	-	-	-	57	40	101	75
Nursing/Midwifery 1-4	1	1	11	9	-	-	10	8	1	1	2	2	627	385	1,243	857
Nursing/Midwifery 5+	11	8	8	6	10	8	63	46	5	5	17	13	2,886	1,996	6,470	4,651
Allied Health Profession	-	-	-	-	-	-	-	-	-	-	5	5	273	217	804	673
Health Science Services	-	-	1	1	-	-	3	1	-	-	4	2	161	115	406	311
Other Therapeutic	1	1	-	-	-	-	1	1	2	1	2	1	86	65	246	202
Personal and social care	-	-	-	-	-	-	-	-	-	-	-	-	20	13	38	29
Administrative Services	6	5	3	2	1	-	4	3	-	-	3	2	612	448	1,532	1,173
Executive	-	-	-	-	-	-	-	-	-	-	-	-	49	35	110	77
Support Services	5	5	4	4	-	-	9	9	2	2	1	1	538	368	928	683
Grand Total	25	21	31	26	11	8	90	68	10	9	37	29	5,684	4,026	12,386	9,193

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

From the figures above it is possible to see that for Quarter 2 2009/10, the ethnic origin of 46% of staff booked on courses was not known. For staff who attended courses, the ethnic origin was not known for 45%. These figures were 46 % and 45%, respectively, in Quarter 1 2009/10.

Table 66: Gender and Age Category for Staff Participating in Training for Quarter 2 2009/10 (Headcount)

Month	Job Family	Under 20	21 to 25	26 to 30	31 to 35	36 to 40	41 to 45	46 to 50	51 to 55	56 to 60	60+	Unkn	Female	Male	Unkn
July	Medical and Dental	-	56	21	17	15	12	15	9	2	4	39	119	70	1
	Medical and Dental Support	-	2	-	-	3	1	1	2	1	-	-	8	2	-
	Nursing/Midwifery 1-4	24	49	31	26	29	41	51	30	38	8	-	270	57	-
	Nursing/Midwifery 5+	2	92	190	193	215	275	254	176	69	21	1	1,293	195	-
	Allied Health Profession	-	48	60	28	32	30	22	29	21	1	1	245	27	-
	Health Science Services	-	5	17	12	11	11	11	17	17	-	-	73	28	-
	Other Therapeutic	3	10	19	8	14	9	12	14	-	-	-	79	10	-
	Personal and social care	-	-	1	1	1	1	3	-	-	-	-	6	1	-
	Administrative Services	12	37	44	48	59	80	82	70	46	18	-	398	98	-
	Executive	-	-	-	1	-	5	4	9	3	-	-	11	11	-
Support Services	18	18	13	30	12	46	48	47	27	19	1	168	111	-	
July Total		59	317	396	364	391	511	503	403	224	71	42	2,670	610	1
August	Medical and Dental	-	33	60	27	30	26	17	17	6	4	38	146	110	2
	Medical and Dental Support	-	1	1	4	2	1	2	3	1	-	1	14	2	-
	Nursing/Midwifery 1-4	21	47	27	22	62	48	59	36	26	12	-	281	79	-
	Nursing/Midwifery 5+	2	165	249	247	284	372	408	224	115	29	-	1,895	200	-
	Allied Health Profession	1	41	46	37	26	22	28	25	12	2	-	222	18	-
	Health Science Services	-	12	16	10	12	21	19	17	9	6	-	75	47	-
	Other Therapeutic	3	25	15	11	12	8	6	5	2	-	-	75	12	-
	Personal and social care	-	-	1	4	-	3	2	4	2	-	-	15	1	-
	Administrative Services	17	21	35	33	47	44	41	53	44	12	1	292	56	-
	Executive	-	-	1	3	2	4	7	5	2	1	-	17	8	-
Support Services	19	15	13	17	27	28	43	40	23	13	2	122	118	-	
August Total		63	360	464	415	504	577	632	429	242	79	42	3,154	651	2
September	Medical and Dental	-	22	21	27	30	32	30	26	14	5	13	138	79	3
	Medical and Dental Support	5	16	6	9	7	9	8	4	-	1	5	65	5	-
	Nursing/Midwifery 1-4	32	45	43	32	56	46	48	41	38	10	2	303	90	-
	Nursing/Midwifery 5+	2	154	260	262	327	454	348	234	98	21	4	1,893	271	-
	Allied Health Profession	2	32	57	40	48	41	39	30	14	3	-	279	27	-
	Health Science Services	2	9	21	20	12	12	14	14	9	5	-	80	38	-
	Other Therapeutic	3	15	6	9	18	15	14	3	3	-	-	74	12	-
	Personal and social care	-	-	-	1	1	3	2	1	-	-	-	7	1	-
	Administrative Services	9	36	34	44	58	69	77	86	43	15	1	404	68	-
	Executive	-	-	-	2	1	5	9	5	-	-	-	9	13	-
Support Services	9	7	6	20	22	32	32	29	41	22	1	130	90	1	
September Total		64	336	454	466	580	718	621	473	260	82	26	3,382	694	4
Grand Total		186	1,013	1,314	1,245	1,475	1,806	1,756	1,305	726	232	110	9,206	1,955	7

Table 67: Staff Participating in Training by Ethnic Group for Quarter 2 2009/10 (Headcount)

Month	Job Family	White Scottish	Other British	White Irish	Other White	Any Mixed Background	Indian	Pakistani	Bangladeshi	Chinese	Other Asian	Caribbean	African	Other Black	Other Ethnic Background	Declined	Grand Total
July	Medical and Dental	10	9	4	10	-	-	1	-	1	3	-	-	-	3	149	190
	Medical and Dental Support	5	1	-	1	-	-	-	-	-	-	-	-	-	-	3	10
	Nursing/Midwifery 1-4	152	24	4	11	1	-	-	-	-	2	-	1	-	3	129	327
	Nursing/Midwifery 5+	535	141	18	122	4	11	-	2	3	2	3	13	1	5	628	1,488
	Allied Health Profession	132	32	12	11	6	-	2	2	-	-	-	-	-	2	73	272
	Health Science Services	38	14	-	8	-	-	-	-	-	-	-	1	-	-	40	101
	Other Therapeutic	47	11	2	5	-	-	-	-	1	-	-	-	-	-	23	89
	Personal and social care	2	-	1	-	-	-	-	-	-	-	-	-	-	-	4	7
	Administrative Services	266	40	4	32	2	5	-	-	2	1	-	-	-	2	142	496
	Executive	5	3	-	2	-	-	-	-	-	-	-	-	-	-	12	22
	Support Services	85	8	-	11	-	1	-	-	3	4	-	2	2	1	162	279
July Total		1,277	283	45	213	13	17	3	4	10	12	3	17	3	16	1,365	3,281
August	Medical and Dental	12	25	-	8	-	3	-	-	1	1	-	-	-	-	208	258
	Medical and Dental Support	3	4	1	-	-	-	-	-	-	-	-	-	-	-	8	16
	Nursing/Midwifery 1-4	180	12	1	15	-	-	-	-	1	8	-	4	1	-	138	360
	Nursing/Midwifery 5+	786	199	25	153	4	10	-	-	4	3	-	20	3	5	883	2,095
	Allied Health Profession	116	27	6	12	7	-	-	-	-	-	-	-	-	-	72	240
	Health Science Services	40	14	2	12	-	1	1	-	-	-	-	-	-	1	51	122
	Other Therapeutic	34	11	14	3	-	-	-	-	-	-	-	-	1	-	24	87
	Personal and social care	8	-	-	2	-	-	-	-	-	-	-	-	-	-	6	16
	Administrative Services	178	23	2	19	1	1	-	-	1	2	-	2	-	-	119	348
	Executive	10	2	-	3	-	-	-	-	-	-	-	-	-	-	10	25
	Support Services	101	8	-	7	-	1	-	-	1	-	-	4	-	-	118	240
August Total		1,468	325	51	234	12	16	1	-	8	14	-	30	5	6	1,637	3,807
September	Medical and Dental	35	22	2	22	-	4	-	-	4	-	-	-	-	1	130	220
	Medical and Dental Support	26	1	1	2	1	-	-	-	-	-	-	-	-	-	39	70
	Nursing/Midwifery 1-4	173	31	4	15	1	4	-	2	3	2	-	6	-	-	152	393
	Nursing/Midwifery 5+	781	176	39	128	7	10	-	-	3	3	5	23	2	4	983	2,164
	Allied Health Profession	139	33	12	18	2	-	-	-	-	-	-	-	-	4	98	306
	Health Science Services	51	12	1	14	-	-	-	-	-	1	-	1	-	1	37	118
	Other Therapeutic	41	14	4	2	1	-	-	-	-	-	-	1	-	1	22	86
	Personal and social care	3	1	-	-	-	-	-	-	-	-	-	-	-	-	4	8
	Administrative Services	193	38	3	32	2	8	3	-	2	-	-	2	-	-	189	472
	Executive	8	3	-	1	-	-	-	-	-	-	-	-	-	-	10	22
	Support Services	98	6	-	3	-	1	-	-	1	-	-	3	-	-	109	221
September Total		1,548	337	66	237	14	27	3	2	13	6	5	36	2	11	1,773	4,080
Grand Total		4,293	945	162	684	39	60	7	6	31	32	8	83	10	33	4,775	11,168

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

AS detailed in the figures above, the ethnic origin of 45% of participants was not known.

Table 68: Gender and Age Category for New Starts between July and September 2009

Month	Job Family	Under 20	21 to 25	26 to 30	31 to 35	36 to 40	41 to 45	46 to 50	51 to 55	56 to 60	60+	Unkn	Female	Male
July	Medical and Dental	-	10	1	2	3	-	-	-	-	-	4	14	6
	Medical and Dental Support	-	-	-	-	-	1	1	-	-	-	-	2	-
	Nursing/Midwifery 1-4	3	5	2	1	3	2	3	1	-	1	1	15	7
	Nursing/Midwifery 5+	-	11	6	2	3	8	5	1	-	-	-	33	3
	Allied Health Profession	-	15	6	4	4	2	-	1	-	-	-	24	8
	Health Science Services	-	1	2	-	1	-	-	-	1	-	-	2	3
	Other Therapeutic	1	9	3	2	-	-	1	1	-	-	1	14	4
	Administrative Services	4	8	4	4	3	6	7	5	2	-	-	27	16
	Support Services	9	2	3	2	1	3	3	5	1	-	3	17	15
July Total		17	61	27	17	18	22	20	14	4	1	9	148	62
August	Medical and Dental	-	93	75	37	9	2	4	1	1	-	21	154	89
	Medical and Dental Support	-	7	3	1	1	-	-	1	-	-	-	13	-
	Nursing/Midwifery 1-4	2	7	3	5	6	2	3	-	3	-	-	25	6
	Nursing/Midwifery 5+	-	10	12	4	6	7	1	1	1	-	-	39	3
	Allied Health Profession	1	13	5	3	1	1	4	1	-	-	-	27	2
	Health Science Services	1	2	2	-	1	-	1	2	-	-	-	7	2
	Other Therapeutic	1	4	3	2	-	1	-	-	-	-	-	8	3
	Personal and social care	-	1	1	-	-	-	-	-	-	-	-	2	-
	Administrative Services	4	2	8	6	6	5	2	4	3	-	-	34	6
	Executive	-	-	-	-	1	-	1	1	-	-	-	2	1
Support Services	19	10	6	7	5	9	4	10	5	-	1	32	44	
August Total		28	149	118	65	36	27	20	21	13	-	22	343	156
September	Medical and Dental	-	1	1	6	2	2	1	-	-	-	-	9	4
	Medical and Dental Support	-	4	-	3	-	2	-	-	-	-	-	9	-
	Nursing/Midwifery 1-4	11	13	9	5	6	-	3	2	-	-	-	39	10
	Nursing/Midwifery 5+	-	13	7	8	5	6	3	1	-	-	1	36	8
	Allied Health Profession	1	15	5	5	3	4	-	-	-	-	-	30	3
	Health Science Services	2	1	2	4	1	-	1	-	-	1	-	6	6
	Other Therapeutic	-	-	1	-	3	-	-	-	-	-	-	3	1
	Administrative Services	3	3	5	5	5	4	3	7	-	1	1	30	7
	Executive	-	-	-	-	-	-	1	-	-	-	-	-	1
Support Services	6	5	2	3	2	5	4	6	4	2	1	20	20	
September Total		23	55	32	39	27	23	16	16	4	4	3	182	60
Grand Total		68	265	177	121	81	72	56	51	21	5	34	673	278

Table 69: Detail of New Starts between July and September 2009 by Ethnic Category

Month	Job Family	White Scottish	White Irish	Other British	Other White	Any Mixed Background	Indian	Pakistani	Bangladeshi	Other Asian	African	Other Black	Other Ethnic Background	Declined	Grand Total
July	Medical and Dental	-	1	1	1	-	-	-	-	-	-	-	-	17	20
	Medical and Dental Support	1	-	-	-	-	-	-	-	-	-	-	-	1	2
	Nursing/Midwifery 1-4	15	-	3	1	-	-	-	1	-	1	-	-	1	22
	Nursing/Midwifery 5+	27	1	5	1	1	-	-	-	1	-	-	-	-	36
	Allied Health Profession	16	5	5	-	2	-	1	1	-	-	-	1	1	32
	Health Science Services	4	-	1	-	-	-	-	-	-	-	-	-	-	5
	Other Therapeutic	10	4	2	-	-	-	-	-	-	-	-	-	-	18
	Administrative Services	35	-	4	1	-	1	1	-	-	-	-	-	1	43
	Support Services	13	-	1	2	-	1	-	-	1	1	1	-	12	32
July Total		121	11	22	6	3	2	2	2	2	2	1	1	35	210
August	Medical and Dental	3	-	6	1	-	1	-	-	-	-	-	-	232	243
	Medical and Dental Support	8	-	-	1	1	-	-	-	-	-	-	-	3	13
	Nursing/Midwifery 1-4	24	-	2	1	-	-	-	-	-	2	-	-	2	31
	Nursing/Midwifery 5+	24	2	8	3	-	-	-	-	-	2	-	-	3	42
	Allied Health Profession	21	1	4	1	-	-	-	-	-	-	-	-	2	29
	Health Science Services	6	1	2	-	-	-	-	-	-	-	-	-	-	9
	Other Therapeutic	4	2	4	-	-	-	-	-	-	-	-	-	1	11
	Personal and social care	2	-	-	-	-	-	-	-	-	-	-	-	-	2
	Administrative Services	27	1	5	1	1	-	-	-	1	1	-	-	3	40
	Executive	3	-	-	-	-	-	-	-	-	-	-	-	-	3
Support Services	48	-	3	6	-	-	-	-	-	5	1	-	13	76	
August Total		170	7	34	14	2	1	-	-	1	10	1	-	259	499
September	Medical and Dental	3	-	2	-	-	-	1	-	-	-	-	-	7	13
	Medical and Dental Support	7	-	2	-	-	-	-	-	-	-	-	-	-	9
	Nursing/Midwifery 1-4	30	4	6	2	-	-	-	1	-	3	-	-	3	49
	Nursing/Midwifery 5+	28	3	5	2	-	-	1	-	-	1	-	-	4	44
	Allied Health Profession	21	4	4	1	-	-	-	-	-	-	-	-	3	33
	Health Science Services	9	-	-	1	-	-	-	-	-	-	-	-	2	12
	Other Therapeutic	2	-	1	1	-	-	-	-	-	-	-	-	-	4
	Administrative Services	22	-	6	2	-	-	1	-	-	-	-	-	6	37
	Executive	1	-	-	-	-	-	-	-	-	-	-	-	-	1
Support Services	26	-	2	2	-	3	-	-	-	-	-	-	7	40	
September Total		149	11	28	11	-	3	3	1	-	4	-	-	32	242
Grand Total		440	29	84	31	5	6	5	3	3	16	2	1	326	951

In this period the percentage of New Starts who have “declined to comment” is 34.30%.

Table 70: Gender and Age Category of Staff progressing within their career – Quarter 2

Month	Job Family	Under										Female	Male
		20	21 to 25	26 to 30	31 to 35	36 to 40	41 to 45	46 to 50	51 to 55	56 to 60	60+		
July	Medical and Dental	-	-	-	3	2	-	-	-	-	-	1	4
	Medical and Dental Support	-	-	-	-	1	-	-	-	-	-	1	-
	Nursing/Midwifery 1-4	-	-	-	1	-	-	-	-	-	-	1	-
	Nursing/Midwifery 5+	-	-	6	-	2	4	3	-	-	-	13	2
	Allied Health Profession	-	-	4	2	-	4	1	2	-	-	11	2
	Health Science Services	-	1	-	-	2	-	-	1	-	-	2	2
	Other Therapeutic	-	-	2	1	-	-	-	-	-	-	3	-
	Administrative Services Support Services	-	-	-	2	2	-	-	-	-	-	4	-
July Total		-	1	12	10	10	9	5	3	-	39	11	
August	Medical and Dental	-	1	2	-	2	1	-	-	-	-	2	4
	Medical and Dental Support	-	1	-	-	-	-	2	1	-	-	2	2
	Nursing/Midwifery 1-4	-	1	-	-	-	-	-	-	-	-	1	-
	Nursing/Midwifery 5+	-	1	3	2	2	5	-	1	-	-	12	2
	Allied Health Profession	1	-	3	1	-	-	1	1	-	-	2	5
	Health Science Services	-	-	3	-	-	-	-	-	-	-	3	-
	Personal and social care	-	-	-	-	-	-	1	-	-	-	1	-
	Administrative Services Support Services	-	1	2	1	2	-	-	-	-	-	6	-
August Total		1	5	13	4	6	7	5	3	1	29	16	
September	Medical and Dental	-	-	1	3	2	1	-	-	-	-	5	2
	Nursing/Midwifery 1-4	-	-	-	2	-	-	-	-	-	-	1	1
	Nursing/Midwifery 5+	-	-	2	4	-	4	1	1	-	-	11	1
	Allied Health Profession	-	-	3	1	-	1	1	-	-	-	6	-
	Health Science Services Administrative Services	-	-	-	-	-	-	-	1	1	-	-	1
September Total		-	1	6	10	2	7	2	4	1	27	6	
Grand Total		1	7	31	24	18	23	12	10	1	95	33	

Table 71: Breakdown of staff progressing within their career by ethnic category – Quarter 2

Month	Job Family	White	Other	Other	Indian	African	Declined to Comment	Grand Total
		Scottish	British	White				
July	Medical and Dental	-	-	-	-	-	5	5
	Medical and Dental Support	-	-	-	-	-	1	1
	Nursing/Midwifery 1-4	-	-	-	-	-	1	1
	Nursing/Midwifery 5+	5	-	3	-	-	7	15
	Allied Health Profession	7	1	2	-	-	3	13
	Health Science Services	1	-	1	-	1	1	4
	Other Therapeutic	-	1	1	-	-	1	3
	Administrative Services	3	-	-	-	-	1	4
	Support Services	4	-	-	-	-	-	4
July Total		20	2	7	-	1	20	50
August	Medical and Dental	1	-	-	-	-	5	6
	Medical and Dental Support	3	-	1	-	-	-	4
	Nursing/Midwifery 1-4	1	-	-	-	-	-	1
	Nursing/Midwifery 5+	7	1	1	-	-	5	14
	Allied Health Profession	4	1	-	-	-	2	7
	Health Science Services	-	-	1	-	-	2	3
	Personal and social care	1	-	-	-	-	-	1
	Administrative Services Support Services	3	1	-	-	-	2	6
August Total		21	4	3	-	-	17	45
September	Medical and Dental	1	1	1	-	-	4	7
	Nursing/Midwifery 1-4	1	-	-	1	-	-	2
	Nursing/Midwifery 5+	5	1	-	-	-	6	12
	Allied Health Profession	3	-	-	-	-	3	6
	Health Science Services Administrative Services	-	1	-	-	-	-	1
September Total		13	3	1	1	-	15	33
Grand Total		54	9	11	1	1	52	128

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

Table 72: Leavers by Staff category and Ethnic Breakdown – Quarter 2

Month	Job Family	White Scottish	White Irish	Other White	Other British	Any Mixed Background	Indian	Chinese	African	Other Ethnic Background	Other Asian	Other Black	Declined	Grand Total
July	Medic and Dental	4	-	2	2	-	-	-	-	-	-	-	8	16
	Nursing/Midwifery 1-4	9	-	-	-	-	-	-	-	-	-	1	13	23
	Nursing/Midwifery 5+	14	1	3	4	-	-	-	1	1	-	-	19	43
	Allied Health Profession	8	2	-	1	-	-	-	-	-	-	-	5	16
	Health Science Services	5	-	-	-	-	-	-	1	-	-	-	2	8
	Other Therapeutic	3	2	-	1	-	-	-	-	-	-	-	1	7
	Personal and social care	1	-	-	-	-	-	-	-	-	-	-	-	1
	Administrative Services	8	-	1	6	-	-	-	2	-	-	-	14	31
	Executive	-	-	-	1	-	-	-	-	-	-	-	-	1
Support Services	6	-	2	-	-	-	1	-	-	-	-	15	24	
July Total		58	5	8	15	-	-	1	4	1	-	1	77	170
August	Medic and Dental	-	2	1	1	-	-	-	-	-	-	-	26	30
	Nursing/Midwifery 1-4	14	-	3	2	-	-	-	-	-	-	-	8	27
	Nursing/Midwifery 5+	26	1	3	5	-	2	-	-	1	-	-	15	53
	Allied Health Profession	13	2	3	-	-	-	-	-	-	-	-	2	20
	Health Science Services	-	-	2	-	-	-	-	-	-	-	-	1	3
	Other Therapeutic	3	2	-	-	-	-	-	-	-	-	-	3	8
	Personal and social care	-	1	-	-	-	-	-	-	-	-	-	-	1
	Administrative Services	15	1	-	5	-	-	-	-	-	-	-	10	31
	Executive	-	-	1	-	-	-	-	-	-	-	-	-	1
Support Services	10	-	1	2	-	-	1	1	-	-	-	17	32	
Emergency Services	-	-	-	-	-	-	-	-	-	-	-	1	1	
August Total		81	9	14	15	-	2	1	1	1	-	-	83	207
September	Medic and Dental	1	-	-	1	-	-	-	-	-	-	-	11	13
	Medical and Dental Support	-	-	-	-	-	-	-	-	-	-	-	3	3
	Nursing/Midwifery 1-4	9	-	4	2	-	-	-	1	-	-	-	5	21
	Nursing/Midwifery 5+	17	1	1	6	-	-	1	3	-	1	1	18	49
	Allied Health Profession	6	2	3	2	-	-	-	-	-	-	-	12	25
	Health Science Services	1	-	1	2	-	-	-	-	-	-	-	1	5
	Other Therapeutic	3	3	2	3	-	-	-	-	-	-	-	3	14
	Administrative Services	18	2	-	3	1	-	1	-	-	-	-	10	35
Support Services	14	-	2	-	-	-	-	-	-	-	1	14	31	
September Total		69	8	13	19	1	-	2	4	-	1	2	77	196
Grand Total		208	22	35	49	1	2	4	9	2	1	3	237	573

In this period the percentage of staff who have “declined to comment” is 41.45%

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

Table 73: Ethnic Profile of Staff within Disciplinary and Grievance process for Q2 2009/10

Month	Policy Category Description	White	Other	Other	Indian	African	Declined	Grand Total
		Scottish	White	British				
July	Dignity at Work	-	-	1	-	-	1	2
	Dismissals	2	-	-	-	-	2	4
	Grievances	3	-	-	-	1	4	8
	Investigatories	5	-	2	-	-	13	20
	Management of Employee Conduct : Disciplinary Policy	2	-	-	-	-	2	4
	Promoting Attendance at Work	10	1	-	-	-	9	20
	Query	1	-	1	1	-	-	3
	Suspensions	1	-	-	-	-	2	3
July Total		24	1	4	1	1	33	64
August	Dignity at Work	2	-	-	-	-	2	4
	Dismissals	2	-	-	-	-	4	6
	Grievances	-	1	-	-	-	1	2
	Investigatories	4	3	1	-	1	5	14
	Job Evaluation	-	-	-	-	-	1	1
	Management of Employee Conduct : Disciplinary Policy	-	-	-	-	-	1	1
	Promoting Attendance at Work	3	-	-	-	-	5	8
August Total		11	4	1	-	1	19	36
September	Dignity at Work	-	-	-	-	-	1	1
	Grievances	1	-	-	-	-	-	1
	Investigatories	6	1	-	-	-	8	15
	Management of Employee Conduct : Disciplinary Policy	-	-	-	-	-	1	1
Promoting Attendance at Work	-	1	-	-	-	-	1	
September Total		7	2	-	-	-	10	19
Grand Total		42	7	5	1	2	62	119

Table 74: Age of Staff within Disciplinary and Grievance process for Q2 2009/10

Month	Policy Category Description	Under										Grand Total
		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+	
July	Dignity at Work	-	-	-	-	-	-	-	2	-	-	2
	Dismissals	-	1	-	-	-	2	1	-	-	-	4
	Grievances	-	-	1	-	-	1	2	-	2	2	8
	Investigatories	1	4	4	-	2	2	6	1	-	-	20
	Management of Employee Conduct : Disciplinary Policy	1	-	1	-	-	1	-	1	-	-	4
	Promoting Attendance at Work	-	1	-	1	4	4	4	2	2	2	20
	Query	-	-	-	-	2	-	-	-	-	1	3
	Suspensions	-	-	-	-	-	1	1	-	1	-	3
July Total		2	6	6	1	8	11	14	4	7	5	64
August	Dignity at Work	-	-	-	1	-	1	2	-	-	-	4
	Dismissals	1	-	-	-	-	-	-	3	2	-	6
	Grievances	-	-	-	-	-	-	-	-	1	1	2
	Investigatories	-	2	1	1	2	2	4	2	-	-	14
	Job Evaluation	-	-	-	-	-	1	-	-	-	-	1
	Management of Employee Conduct : Disciplinary Policy	-	-	-	-	-	-	1	-	-	-	1
	Promoting Attendance at Work	-	1	1	2	-	-	3	1	-	-	8
August Total		1	3	2	4	2	4	10	6	3	1	36
September	Dignity at Work	-	-	-	-	1	-	-	-	-	-	1
	Grievances	-	-	-	-	1	-	-	-	-	-	1
	Investigatories	2	-	-	2	-	2	5	1	1	2	15
	Management of Employee Conduct : Disciplinary Policy	-	-	-	-	-	-	-	-	1	-	1
Promoting Attendance at Work	-	-	-	-	-	-	1	-	-	-	1	
September Total		2	-	-	2	2	2	6	1	2	2	19
Grand Total		5	9	8	7	12	17	30	11	12	8	119

Table 75: Age and Gender Breakdown by Agenda for Change Job Families – Quarter 2

Month	Policy Category Description	Female	Male	Grand Total
July	Dignity at Work	2	-	2
	Dismissals	3	1	4
	Grievances	6	2	8
	Investigatories	13	7	20
	Management of Employee Conduct : Disciplinary Policy	1	3	4
	Promoting Attendance at Work	13	7	20
	Query	-	3	3
	Suspensions	2	1	3
July Total		40	24	64
August	Dignity at Work	2	2	4
	Dismissals	4	2	6
	Grievances	-	2	2
	Investigatories	8	6	14
	Job Evaluation	-	1	1
	Management of Employee Conduct : Disciplinary Policy	-	1	1
	Promoting Attendance at Work	4	4	8
August Total		18	18	36
September	Dignity at Work	-	1	1
	Grievances	-	1	1
	Investigatories	11	4	15
	Management of Employee Conduct : Disciplinary Policy	-	1	1
	Promoting Attendance at Work	-	1	1
September Total		11	8	19
Grand Total		69	50	119

Table 76: Age and Gender Breakdown by Agenda for Change Job Families – Quarter 2

AfC	Band	Under 20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60+	Grand Total	Female	Male
AfC	1	125	172	174	165	154	221	242	246	207	172	1,878	1,309	569
	2	164	813	664	547	650	858	1,049	877	740	666	7,028	5,514	1,514
	3	18	73	95	117	152	199	210	211	146	109	1,330	1,076	254
	4	5	92	171	145	213	239	267	337	203	175	1,847	1,592	255
	5	-	547	1,368	1,402	1,270	1,212	1,127	807	438	214	8,385	7,249	1,136
	6	-	30	254	504	611	698	727	539	310	125	3,798	3,264	534
	7	-	-	66	174	237	311	418	321	174	65	1,766	1,428	338
	9	-	-	-	-	-	-	-	1	1	2	4	-	4
	8A	-	-	7	24	61	70	88	76	27	10	363	296	67
	8B	-	-	-	3	16	12	33	26	9	2	101	65	36
8C	-	-	-	2	7	8	13	11	12	1	54	34	20	
8D	-	-	-	-	-	2	5	2	2	4	15	11	4	
AfC Total		312	1727	2799	3083	3371	3830	4179	3454	2269	1545	26569	21838	4731
Executive		-	-	1	4	15	30	72	38	37	13	210	107	103
Medical		-	144	506	578	449	389	335	266	190	146	3,003	1,445	1,558
Non AfC		-	-	-	2	2	2	4	12	7	1	30	21	9
Grand Total		312	1,871	3,306	3,667	3,837	4,251	4,590	3,770	2,503	1,705	29,812	23,411	6,401

Table 77: Age and Gender Breakdown by Agenda for Change Job Families – Quarter 2

AfC	Job Family	Under 20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60+	Grand Total	Female	Male
AfC	Medical and Dental Support	12	48	38	38	68	53	55	42	24	10	388	344	44
	Nursing/Midwifery 1-4	114	672	543	458	504	669	769	580	438	363	5,110	4,212	898
	Nursing/Midwifery 5+	-	413	1,147	1,508	1,594	1,749	1,799	1,260	643	277	10,390	9,099	1,291
	Allied Health Profession	3	127	336	348	339	274	276	247	137	62	2,149	1,963	186
	Health Science Services	4	41	116	126	96	104	129	132	107	53	908	601	307
	Other Therapeutic	6	45	109	107	106	96	111	62	28	22	692	591	101
	Personal and social care	-	1	5	10	11	14	19	26	7	3	96	85	11
	Administrative Services	40	186	291	282	419	532	608	669	509	391	3,927	3,381	546
	Support Services	133	194	214	206	234	339	412	435	374	363	2,904	1,562	1,342
	Emergency Services	-	-	-	-	-	-	1	1	2	1	5	-	5
AfC Total		312	1,727	2,799	3,083	3,371	3,830	4,179	3,454	2,269	1,545	26,569	21,838	4,731
Executive		-	-	1	4	15	30	72	38	37	13	210	107	103
Medical		-	144	506	578	449	389	335	266	190	146	3,003	1,445	1,558
Non AfC		-	-	-	2	2	2	4	12	7	1	30	21	9
Grand Total		312	1,871	3,306	3,667	3,837	4,251	4,590	3,770	2,503	1,705	29,812	23,411	6,401

Table 78: Age and Gender Breakdown by Contract Type – Quarter 2

Whole Part Time	Job Family	Under										Grand Total	Female	Male
		20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60+			
Part Time	Medical and Dental	-	6	107	230	170	188	168	128	83	89	1,169	619	550
	Medical and Dental Support	3	12	19	29	45	31	40	21	11	7	218	209	9
	Nursing/Midwifery 1-4	88	535	426	377	375	483	557	387	320	315	3,863	3,312	551
	Nursing/Midwifery 5+	-	151	492	843	992	1,046	992	652	360	212	5,740	5,285	455
	Allied Health Profession	2	31	80	173	227	186	177	150	80	45	1,151	1,108	43
	Health Science Services	-	5	12	19	31	30	37	34	28	19	215	197	18
	Other Therapeutic	-	6	27	51	48	56	67	25	13	16	309	284	25
	Personal and social care	-	-	-	1	3	8	13	10	4	1	40	39	1
	Administrative Services	22	82	99	123	210	280	264	296	244	246	1,866	1,763	103
	Executive	-	-	-	-	2	1	9	1	-	1	14	10	4
	Support Services	118	149	160	158	152	213	236	223	222	208	1,839	1,345	494
	Emergency Services	-	-	-	-	-	-	1	1	2	1	5	-	5
Part Time Total		233	977	1422	2004	2255	2522	2561	1928	1367	1160	16429	14171	2258
Whole Time	Medical and Dental	-	140	399	350	281	205	171	141	107	58	1,852	835	1,017
	Medical and Dental Support	9	36	19	9	23	22	15	21	13	3	170	135	35
	Nursing/Midwifery 1-4	26	137	117	81	129	186	212	193	118	48	1,247	900	347
	Nursing/Midwifery 5+	-	262	655	666	602	703	811	616	286	65	4,666	3,828	838
	Allied Health Profession	1	96	256	175	112	88	99	97	57	17	998	855	143
	Health Science Services	4	36	104	107	65	74	92	99	79	34	694	405	289
	Other Therapeutic	6	39	82	57	59	40	44	38	15	7	387	309	78
	Personal and social care	-	1	5	9	8	6	6	16	3	2	56	46	10
	Administrative Services	18	104	192	160	210	254	344	375	269	145	2,071	1,623	448
	Executive	-	-	1	4	13	29	63	37	37	12	196	97	99
	Support Services	15	45	54	48	82	126	176	212	152	155	1,065	217	848
Whole Time Total		79	896	1884	1666	1584	1733	2033	1845	1136	546	13402	9,250	4,152
Grand Total		312	1873	3306	3670	3839	4255	4594	3773	2503	1706	29831	23,421	6,410

Table 79: Length of Service by Gender and Contract Type

Gender	Whole/Part Time	Under 1									Grand Total
		Year	1 to 4	5 to 9	10 to 14	15 to 19	20 to 24	25 to 29	30 to 35	36+	
Female	Part Time	1,672	4,968	3,608	1,829	972	651	281	166	24	14,171
	Whole Time	1,171	2,976	2,142	1,079	700	686	296	175	25	9,250
Female Total		2,843	7,944	5,750	2,908	1,672	1,337	577	341	49	23,421
Male	Part Time	586	888	518	172	52	34	4	4	-	2,258
	Whole Time	549	1,256	879	586	359	253	141	101	28	4,152
Male Total		1,135	2,144	1,397	758	411	287	145	105	28	6,410
Grand Total		3,978	10,088	7,147	3,666	2,083	1,624	722	446	77	29,831

These figures are based on the September 2009 pay file with Nurse Bank staff excluded together with those staff who have duplicate Pay Numbers this however does not discount those staff who may have more than one pay number.

14. 2 Disabled Employees

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

Table 80: Employees who have declared themselves as having a disability in, June 2008 to June 2009

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

This report shows that between June 2008 and June 2009 the number of disabled employees who confirm they comply to the above statement has increased by 12.9%.. We have been unable to source data as at September 2009.

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

15. Chart definitions

Chart 1:	Comparison between April 2004 and Sept 2009 Workforce wte
Chart 2:	Comparison of wte by Division/CHP
Chart 3:	NHS Lothian Establishments
Chart 4:	Vacancies under Recruitment April 2008 – Sept 2009
Chart 5:	Vacancies under Recruitment April 2004 to Sept 2009 comparison
Chart 6:	Staff Expenditure April 2004 – Sept 2009
Chart 7:	Total Gross Charge within the Acute Services 2008/09 and 2009/10
Chart 8:	Comparison of yearly overtime expenditure in each of the last 6 years
Chart 9:	Comparison of Overtime by CHP
Chart 10:	Comparison of Overtime – Acute, Corporate & Facilities Divisions
Chart 11:	Enhanced Pay Costs Expenditure April 2004 – Sept 2009
Chart 12:	Comparison of Enhanced Payments by Acute and Corporate and Facilities
Chart 13:	Comparison of Enhanced Payments by CHPs
Chart 14:	Comparison of Banding Payments April 2004 to Sept 2009
Chart 15:	Sickness Absence of job family and service Q2 2009/10
Chart 16:	Q1 and Q2 By CMT/ CHP
Chart 17:	Comparison of Q1-Q2 2009/10 CMT/CHP
Chart 18:	Q2 Short Term sickness 2009/10
Chart 19:	All absence by job family
Chart 20:	Comparison of All Absence
Chart 21:	Directly Employed Locum Medical Staff Expenditure
Chart 22:	Locum Usage 6 year trend expenditure
Chart 23:	Locum Usage 6 year trend (wte)
Chart 24:	Bank and Agency Distribution (wte) during Q2 2009/10
Chart 25:	Comparison between April 2004 – June 2009 wte Agency and Bank Staff
Chart 26:	Distribution of Consultant Workforce April - September
Chart 27:	Consultant wte April 2004 and September 2009
Chart 28:	Consultant Expenditure (£) April 2004 and September 2009
Chart 29:	PA Breakdown by CHP and Division as at September 2009
Chart 30:	Comparison of PA's and EPA's – Acute
Chart 31:	Comparison of PA's and EPA's – East Lothian CHP
Chart 32:	Comparison of PA's and EPA's – Edinburgh CHP
Chart 33:	Comparison of PA's and EPA's – Mid Lothian CHP
Chart 34:	Comparison of PA's and EPA's – REAS
Chart 35:	Comparison of PA's and EPA's – West Lothian CHP
Chart 36:	Comparison between Fixed Term Contracts (Q1-Q2 2009/10)
Chart 37:	Leavers April 2004 to Sept 2009
Chart 38:	Q1 2007/08 to Q1 2009/10 Comparative Turnover Analysis by Job family
Chart 39:	Division/CHP's Leavers by Contract Type
Chart 40:	Division/CHP's Leavers by Age Category
Chart 41:	Management of Employee Conduct Policy Use – Investigations
Chart 42:	Management of Employee Conduct Policy Use – Grievances
Chart 43:	Management of Employee Conduct Policy Use – Dignity at Work Policy Use
Chart 44:	Training and Development
Chart 45:	Breakdown of Ethnic Response by Division/CHP as at Sept 2009
Chart 46:	Breakdown of Ethnic Response by Job family as at Sept 2009
Chart 47:	Breakdown of Ethnic Background by those who responded as at Sept 2009

15. Table definitions

Table 1:	Breakdown of Workforce by Job Family - April 2009 to September 2009
Table 2:	2008/09 and 2009/10 Workforce YTD Average comparison
Table 3:	Breakdown by Division/CHPs and Job family Q1-Q2 2009/10 (YTD Av)
Table 4:	2008/09 and 2009/10 Workforce comparison for Acute Services (YTD Av)
Table 5:	Medical Rota Compliance as at 30 th June 2009

Table 6: Establishment figures per job family per Division/CHPs (As at Sept 2009)

Table 7: Vacancies under Recruitment – Staff Group

Table 8: Comparison of Vacancies under recruitment Q1-2 2008/09 and Q1-2 2009/10

Table 9: Breakdown of Vacancies Created by month and job family

Table 10: Comparison of Vacancies Created by Job Family (Av WTE)

Table 11: Breakdown of Workforce costs by job family – Q1 – Q2 2009/10

Table 12: Q1 and Q2 Workforce Costs Comparison (2008/09 – 2009/10)

Table 13: Breakdown by Division/CHPs and Job Family Q1 – Q2 2009/10

Table 14: Expenditure and In-post Comparisons (Q1-2 2008/09 TO Q1-2 2009/10)

Table 15: Distribution of Overtime costs by job family for Quarter 1- Quarter 2 (2009/10)

Table 16: Breakdown of overtime cost by Division/CHPs and Job Family (Quarter 1 – Quarter 2, 2009/10)

Table 17 Q1 – Q2 2008/09 and Q1 – Q2 2009/10 total overtime costs comparison

Table 18: Distribution of Enhanced pay costs by job family Quarter 1 to Quarter 2, 2009/10

Table 19: Q1 – Q2 2008/09 and Q1 – Q2 2009/10 Enhanced pay costs comparison

Table 20: Breakdown of Enhanced Pay Costs by Division/CHPs and Job family

Table 21: Training grade Doctor (New Deal) Banding Payments

Table 22: comparison of banding pay costs

Table 23: Sickness Absence Percentages by Division/CHP for Quarter 2 2009/10

Table 24: Sickness Absence comparison Q1 and Q2 (2009/10)

Table 25 and 26: Breakdown long/short term sick by Division/CHPs (%)

Table 27: All Absence Percentages by Division/CHP for Quarter 2 2009/10

Table 28 Comparison of All absence rates by job family.

Table 29: All hours absent against hours available

Table 30: Breakdown of Other Leave (as a percentage of hours available)

Table 31: Summary by Directorate/CHP for Q2 (July – September)

Table 32: Medical Absence Summary by Grade for Q2 (July to September)

Table 33: Medical Absence Breakdown by Grade and CHP

Table 34: Medical Absence Breakdown by Grade and CMT

Table 35: Directly Employed Locum Expenditure by Month April to September 2009 (£'s)

Table 36: Breakdown of directly employed Locum Staff Expenditure by Division/CHPs (£'s)

Table 37: Directly Employed Locum Usage Month April 2009– September 2009 (Av. wte)

Table 38: Comparing Expenditure and wte for Q1-Q2 2008/09 and Q1-Q2 2009/10 for Locum Staff

Table 39: Comparing Expenditure and wte for Q1 2009/10 and Q2 2009/10 for Locum Staff

Table 40: Detailing Length of Service for Locums as September 2009

Table 41: Expenditure on Agency Locum Medics by grade

Table 42: Comparison of Nurse Bank/Agency usage Q1-Q2 2008/09 and Q1-Q2 2009/10 (wte)

Table 43: Breakdown of Agency/Bank Expenditure

Table 44: Comparison of Agency/Bank Expenditure

Table 45: NHS Lothian Consultant wte Q1-Q2 2009/10

Table 46: NHS Lothian Consultant Costs Q1-Q2 2009/10 (£'s)

Table 47: Comparison of wte and Expenditure of Consultants by Division/CHP

Table 48: Comparison of Programmed Activities and Extra Programmed Activities as at September 2007, September 2008 and September 2009

Table 49: Detailing Breakdown and Programmed Activities

Table 50: Breakdown of Fixed Contracts for April 2009 to June 2009 by Job Family

Table 51: Staff on Secondment by Category

Table 52: Length of Secondment for those placed on Secondment during Q2 2009/10

Table 53: Total no. of leavers by Job Family: 2007/08– 2009/10 comparison

Table 54: Detailing Leavers by Job Family and Period

Table 55: NHS Lothian Leavers by Division/CHP and Job Family Q2 2009/10 breakdown

Table 56: Turnover Rates by Job Family and Division/CHP (leavers in Q2 2009/10 against staff in post.as at September 2009)

Table 57: Reason for leaving by Job Family for Q2 period only.

Table 58: Detailing the reason and Division/CHP split for the Q2 period only.

Table 59: Detailing Disciplinary Outcomes

Table 60: Training Details April 2009 – September 2009

- Table 61: Responses to ethnic monitoring as at September 2009
- Table 62: Identifying Ethnic Backgrounds of those who responded – Quarter 2
- Table 63: Ethnic Breakdown of Applicants and Successful Candidates for Quarter 2 2009/10
- Table 64: Gender and Age Category for Booked and Attended Courses for Quarter 2 2009/10 (Headcount)
- Table 65: Ethnic Breakdown for Staff Booked and Attended Courses for Quarter 2 2009/10 (Headcount)
- Table 66: Gender and Age Category for Staff Participating in Training for Quarter 2 2009/10 (Headcount)
- Table 67: Staff Participating in Training by Ethnic Group for Quarter 2 2009/10 (Headcount)
- Table 68: Gender and Age Category for New Starts between July and September 2009
- Table 69: Detail of New Starts between July and September 2009 by Ethnic Category
- Table 70: Gender and Age Category of Staff progressing within their career – Quarter 2
- Table 71: Breakdown of staff progressing within their career by ethnic category – Quarter 2
- Table 72: Leavers by Staff category and Ethnic Breakdown – Quarter 2
- Table 73: Ethnic Profile of Staff within Disciplinary and Grievance process for Q2 2009/10
- Table 74: Age of Staff within Disciplinary and Grievance process for Q2 2009/10
- Table 75: Age and Gender Breakdown by Agenda for Change Job Families – Quarter 2
- Table 76: Age and Gender Breakdown by Agenda for Change Job Families – Quarter 2
- Table 77: Age and Gender Breakdown by Agenda for Change Job Families – Quarter 2
- Table 78: Age and Gender Breakdown by Contract Type – Quarter 2
- Table 79: Length of Service by Gender and Contract Type
- Table 80: Employees who have declared themselves as having a disability in, June 2008 to June 2009

Appendix 1 –

Table Comparing Staff Groups to Job Families

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

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

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

Clinical	April	May	June	July	August	September	Grand Total
12 Lead ECG Interpretation	3	-	-	-	-	-	3
Adolescent Care	-	-	1	-	-	-	1
Advanced Life Support (Provider)	-	-	2	-	1	-	3
Advanced Neonatal Resuscitation	-	-	-	1	-	-	1
Alaris Asena (syringe pump)	-	1	-	1	-	1	3
Alaris Pump	-	-	-	-	1	3	4
Alaris Signature (infusion pump)	1	1	-	-	-	-	2
ALS	-	-	1	-	-	-	1
ALS Scenarios	-	-	-	-	-	7	7
Anaphylaxis	61	68	64	89	137	115	534
Annual Defib Update	-	2	-	4	3	7	16
Asena GH Syringe Pump	1	1	-	-	-	-	2
Assess/Care Plan For Adults-Urinary Dys	-	-	6	-	-	13	19
Assessors Training	-	1	1	-	-	-	2
Automated External Defibrillator	-	18	-	-	-	13	31
Basic Awareness For Junior Doctors	-	-	-	-	7	-	7
Basic IT Skills (Trak Community)	-	-	-	-	6	18	24
Basic Life Support	-	-	-	1	-	-	1
Basic Life Support - AHP's	7	7	-	-	-	-	14
Basic Life Support - Link Trainers Update	-	-	-	-	2	-	2
Basic Life Support - Link Trainers Update	-	-	2	-	-	-	2
Basic Life Support - Onsite Update	-	1	22	7	-	-	30
Basic Life Support - Paediatric	5	18	13	31	54	35	156
Basic Life Support & Defibrillator FR2	-	-	-	2	-	-	2
Basic Life Support By Trainers	-	-	4	-	-	-	4
Basic Life Support Link Trainers Course	-	5	-	-	-	-	5
Basic Life Support-Historical	-	-	-	1	3	5	9
Basic PC Skills	-	-	-	6	2	7	15
Basic Skills For Trak Community	-	11	-	-	-	-	11
BBraun Pump	5	2	14	1	1	-	23
Bereavement Issues	-	-	-	1	-	-	1
Bladder Scanning	11	-	1	6	7	1	26
Bowel Management For Registered Nurses	-	-	9	-	-	-	9
Breast Feeding Management Training Day 1	18	-	-	-	-	-	18
Breast Feeding Management Training Day 2	1	1	-	-	-	19	21
Breast Feeding Management Update	-	13	-	-	-	21	34
Breast Feeding Obstetrician OrientationII	2	-	-	-	-	-	2
Breast Feeding Obstetrician Orientation1	5	-	-	-	-	-	5
Breast Feeding Paed. Orientation I	3	-	-	-	-	-	3
BSc Health Studies	-	1	-	-	-	-	1
Cancer Care	-	-	1	-	-	-	1
Cancer Care For Healthcare Assistants	-	-	13	-	-	-	13
Cancer Care For Nursing Assistants	-	-	1	-	-	-	1
Cancer Prevention - Health Promotion	-	-	6	-	-	-	6
Cannulation Programme	1	-	-	-	-	-	1
Cardiac Rehabilitation	-	-	1	-	-	-	1
Cardiology - Basic Outline of Pacing	-	1	-	-	-	-	1

Clinical	April	May	June	July	August	September	Grand Total
Caring For People With MS	-	-	9	-	-	-	9
Catheterisation	12	17	22	13	18	11	93
Charge Nurse Forum	1	1	1	-	-	-	3
Chemotherapy	2	6	2	-	-	-	10
CIS Basics	-	-	2	7	2	5	16
CIS Refresher	-	-	-	1	1	-	2
Cleanliness Champion Course	-	-	1	-	1	8	10
Cleanliness Champions Course	7	1	9	-	2	1	20
Clinical activities	2	5	4	-	-	-	11
Clinical Supervision	-	7	1	-	-	-	8
Clinical Supervision - Skills For	-	-	-	3	2	14	19
Clinical Update	1	-	3	10	15	-	29
Clinical Update For CSW	-	-	1	-	-	-	1
Community Dev. Primary Health Care	-	1	-	-	-	-	1
Consultant BLS Training-RHSC Staff Only	-	6	-	-	-	-	6
Consultant CPR Update	6	-	12	9	-	6	33
Continence Awareness For Carers	-	3	-	-	-	-	3
Continence Products Training	-	-	12	-	-	-	12
COPD Module	-	6	-	-	-	-	6
CSW Blood Glucose Monitoring	-	-	-	-	-	1	1
Defibrillator Training	-	28	-	-	-	-	28
Defibrillation	-	1	-	-	-	-	1
Dementia - Enhancing Communication	-	1	-	-	-	-	1
Dementia - RISK	-	11	-	-	-	-	11
Dementia Awareness	3	6	-	-	-	-	9
Dementia Awareness - 2 Day Course	8	18	14	9	8	10	67
Dementia-Difficult Behaviour In Dementia	-	-	-	-	-	7	7
Develop Recovery Focused Relationships	4	-	-	8	-	-	12
Diabetes Course	-	2	2	-	1	-	5
Diabetes Management (QMU) 5 Day Course	2	-	1	-	-	-	3
Diabetes-Management (Non-Reg Staff)	-	-	-	-	-	9	9
Diabetes-Management (Registered Nurses)	-	-	-	-	17	-	17
Diabetic Foot	-	2	2	-	-	-	4
Difficult Behaviour In Dementia	9	-	-	-	-	-	9
Direct Access For Equipment	-	1	1	-	-	-	2
Disability Discrimination Act Workshop	-	11	-	-	-	-	11
Domestic Abuse Training	2	-	-	-	-	-	2
Ear Irrigation	-	-	-	14	-	-	14
Ear Irrigation training	1	-	-	-	-	-	1
EAssess Basic	27	23	23	10	5	7	95
ELearning KSF	20	21	16	42	15	102	216
Emergency Care Summary	3	-	-	-	-	-	3
Enteral Tube Feeding (Adults Tube Feed)	-	-	-	-	18	16	34
Enteral Tube Feeding For Carers	-	3	3	-	-	3	9
Enteral Tube Feeding Training For Nurses	-	18	11	-	-	-	29
Enteral Tube Feeding Replacement & Mng.	-	-	4	-	-	-	4
Flying Start NES Master Class	-	-	-	-	26	25	51

Clinical	April	May	June	July	August	September	Grand Total
GE Healthcare CAP	11	-	-	-	10	-	21
Grasby MS26	1	3	-	-	-	-	4
Graseby 3000 (syringe pump)	-	1	-	-	1	-	2
Haemofiltration Study Day	-	12	-	-	-	-	12
Health Behaviour Change Making It Real	-	-	-	-	10	-	10
HP H1N1 Roadshow	-	-	-	-	-	191	191
Hypnotherapy Course	-	-	-	2	-	-	2
Immediate Life Support	22	33	21	23	38	40	177
Immediate Life Support - Recertification	10	6	8	6	7	14	51
Immunisation	16	-	23	-	-	-	39
Immunisation H1N1 Adults Only Level 2	-	-	-	104	272	84	460
Immunisation H1N1 Train The Trainer	-	-	43	-	-	-	43
Immunisation&Vaccination Child/Adult L3	-	-	-	-	20	39	59
Incremental Discharge System	2	-	-	3	-	1	6
Infection Control	19	17	-	1	-	1	38
Infusion Devices	-	-	-	3	2	-	5
Intensive Care Nursing	4	-	-	-	-	-	4
Intro To Suicide Awareness	-	-	-	-	-	13	13
Introducing Recovery And The 10 ESC	-	13	-	-	-	-	13
IV Therapy Programme	44	37	34	4	2	31	152
Jnr Doctors Clinical Systems	23	-	-	88	34	-	145
Larvae Therapy	-	8	-	-	-	-	8
Leg Ulcer	1	-	1	-	-	-	2
Leg Ulcer (Introduction/Refresher)	13	2	17	-	-	-	32
Leg Ulcer Practical Skills	-	2	-	-	-	-	2
Leg Ulcer Practical Skills:	-	-	-	-	-	8	8
Link Nurse	-	-	1	-	-	-	1
Literacy, Health & Communication	-	1	-	-	-	-	1
Major Incident Training	3	-	-	-	-	-	3
Male Catheterisation	1	-	-	-	-	-	1
Mandatory Pead Study Day Trained Staff	17	19	19	-	-	-	55
Mandatory Study Day	1	2	-	-	-	-	3
Manual Defib Training	14	14	-	-	6	9	43
Medical Devices Training	24	20	23	11	3	12	93
Mental Health Act Lvl 4 - Crim. Justice	-	-	-	-	1	-	1
Mental Health First Aid	-	-	-	-	5	1	6
Mental Health Promotion	-	1	-	-	-	-	1
Minor Injuries Course	-	-	1	-	-	-	1
NASH Clinical Training	1	-	-	-	-	-	1
Nature of Cancer - Palliative Care	-	-	4	-	-	-	4
Non Clinical Mandatory Update	188	398	345	419	290	312	1,952
Nurse Prescribing	-	1	-	-	-	-	1
Orthopaedic Study Day	-	-	1	-	-	-	1
Paediatric Basic Life Support	-	3	-	-	-	-	3
Paediatric BLS By Trainers	-	-	-	2	14	3	19
Paediatric BLS-RHSC Staff Only	9	22	6	2	7	17	63
Paediatric ILS For RHSC Staff Only	-	12	12	-	-	8	32

Clinical	April	May	June	July	August	September	Grand Total
Paediatric Immediate Life Support	9	-	-	17	9	-	35
Pain Management	-	-	-	1	-	-	1
Palliative care	1	1	9	-	-	-	11
Palliative Care (2 Day)	17	-	-	-	-	-	17
Palliative Care For Healthcare Assistant	24	-	-	-	-	-	24
Palliative Care For People With Dementia	-	-	3	-	-	-	3
Palliative Care-People With Dementia HCA	-	-	10	-	-	16	26
Palliative Care-People With Dementia REG	-	11	-	-	-	-	11
Palliative Care For People With Cancer	-	-	-	-	-	2	2
Perineal Repair	5	-	-	-	11	-	16
Personality Disorder	-	-	1	-	-	-	1
PGD Paracetamol And Brufen	6	2	-	-	-	-	8
Physical Activity & Mental Health	-	-	-	2	-	-	2
PiMS	-	-	-	-	12	6	18
Pressure Ulcer	-	7	-	-	-	-	7
Radiology X-Ray Reporting	1	-	-	-	-	-	1
Raising Awareness(Suicide Prevention)	-	-	-	-	-	8	8
Recording A Standard 12 Lead ECG	26	28	36	-	34	32	156
Recovery - Connecting With Communities	-	-	-	3	-	-	3
Recovery - Enabling Self-Direction	-	-	-	5	-	1	6
Recovery - Providing Person-Centred Supp	-	-	-	6	-	-	6
Recovery - Sharing Responsibility For Ri	-	-	-	6	-	-	6
Recovery S1-S3 Follow Up	-	-	-	-	-	1	1
Recovery Workshop S1	2	1	2	-	-	-	5
Recovery Workshop S2	2	-	-	-	-	-	2
Respiratory Meeting	5	1	-	-	-	-	6
Resuscitation GP Practices	-	-	6	1	19	53	79
RHSC - CVC Study Day	-	1	-	-	-	-	1
RHSC - HNC Study Day	-	1	-	-	-	-	1
RHSC - Man Child Protection	18	-	-	-	-	-	18
RHSC - Oncology Module	-	1	-	-	-	-	1
Senior Charge Nurse Review - Cohort 3	-	-	27	-	-	-	27
Senior Charge Nurse Review - Cohort 4	-	-	3	-	-	-	3
Senior Charge Nurse Review Cohort 5	-	-	-	-	-	37	37
Spinal Study Day	20	-	-	-	-	-	20
SVQ Care Level 2	-	-	-	1	-	-	1
Symptomatic Relief	-	10	-	-	-	-	10
Syringe Driver Training MS26	-	17	-	-	-	20	37
Telehealth Training Course	1	-	-	5	2	3	11
The Final Act Of Care	-	-	1	-	-	21	22
Tracheostomy & Suctioning Techniques	-	8	-	-	16	-	24
Ultrasound Scanning	-	-	2	-	-	-	2
Vascular Access Devices	-	4	5	1	-	1	11
Venepuncture & Cannulation Course	23	38	61	-	-	-	122
Venepuncture Programme	1	-	1	-	-	-	2
Venepuncture/Cannulation Course	-	-	-	24	38	43	105
Veri Of Expected Death Community Nurses	-	15	-	-	-	-	15

Clinical	April	May	June	July	August	September	Grand Total
Verification of Death	-	-	-	1	1	-	3
Verification Of Expected Death	1	-	-	-	-	-	1
Verification Of Expected Death - Update	-	5	-	-	-	-	5
Weaning And Health Eating	-	-	-	-	-	16	16
Workforce Planning Master Class	3	-	-	-	-	-	3
Working With People Who Self-Harm	-	5	-	-	-	-	5
Wound Management	21	-	16	-	5	-	42
Wound Management Update	1	-	-	-	-	-	1
Young People & Tobacco	-	-	2	-	-	-	2
Grand Total	845	1,134	1,062	1,018	1,224	1,535	6,818

General Personal Development	April	May	June	July	August	September	Grand Total
Group work skills	-	1	2	-	-	-	3
Groupwork Skills	1	7	1	-	-	11	20
Scottish Vocational Qualification (SVQII)	-	-	1	-	-	-	1
Study & Writing Skills Workshop	-	11	-	-	-	-	11
General Personal Development Total	1	19	4	-	-	11	35

Health & Safety	April	May	June	July	August	September	Grand Total
Estates - Automatic Doors	1	-	-	-	-	-	1
Estates Woodworking Machines	-	-	5	-	-	-	5
Fire - Half Day Practical	69	56	51	29	7	34	246
Fire Lectures	2	-	1	-	-	-	3
Fire Mandatory Update	16	6	1	2	7	30	62
Fire Open Session	-	-	-	40	24	111	175
Fire Open Sessions - No Need to Book	29	55	19	-	-	-	103
Fire Session Ad Hoc	250	36	62	47	98	135	628
First Aid Course	1	1	2	-	-	-	4
Food And Health	-	-	1	-	-	-	1
H&S Management Refresher	-	1	-	-	-	-	1
Health & Safety Compressed Training	-	7	-	-	-	-	7
Health & Safety COSHH	-	-	-	-	-	12	12
Health & Safety Incident Investigation	24	15	11	-	-	14	64
Health & Safety Risk Management	24	16	23	-	-	15	78
Health Behaviour Change Making It Real	-	-	10	-	-	-	10
Health Study Certificate	24	15	16	-	-	-	55
Practical Fire Fighting Course	-	1	1	-	-	-	2
Health & Safety Total	440	209	203	118	136	351	1,457

HR	April	May	June	July	August	September	Grand Total
Consultant Recruitment&Selection Review	26	65	-	-	35	1	127
HR - Policies and Staff Governance info	-	-	-	1	-	-	1
Recruitment and Selection	-	8	1	-	-	-	9
Workload/Workforce Planning Toolkit	-	12	-	-	-	-	12
HR Total	26	85	1	1	35	1	149

Induction	April	May	June	July	August	September	Grand Total
Induction Edenhall Hospital	-	-	-	46	44	43	133
Induction St. John's Hospital	34	49	49	-	-	-	132
Induction St. Johns Hospital	-	-	-	66	63	54	183
Induction Western General Hospital	81	80	102	64	67	52	446
New Doctors Induction	-	-	-	-	6	-	6
Newly Qualified Practitioners Programme	-	-	-	11	1	-	12
Induction Total	115	129	151	187	181	149	912

IT	April	May	June	July	August	September	Grand Total
Basic IT Skills (Trak Community)	-	-	21	11	-	-	32
Basic PC Skills	-	-	1	-	-	-	1
ECDL Module 2	4	1	1	1	1	1	9
ECDL Module 3	-	1	1	2	-	-	4
ECDL Module 4	1	1	2	2	-	2	8
ECDL Module 5	-	1	1	2	-	1	5
ECDL Module 6	1	1	2	2	1	-	7
ECDL Module 7	1	1	1	2	1	1	7
ECDL Module1	1	1	1	2	1	2	8
ECDL Tests	10	2	-	18	7	6	43
EHealth Medical Photography End User	-	-	-	-	2	-	2
E-Health Meeting	-	-	-	-	7	-	7
EHealth NaSH Training	-	-	-	-	-	4	4
EHealth Train The Trainer	-	-	-	-	-	14	14
EHealth Training 1-1	-	1	2	6	8	10	27
E-Ksf	-	-	-	-	3	1	4
E-KSF TRAINING	-	-	-	-	-	2	2
Full ECDL Certificate	-	1	1	2	-	1	5
Immediacy Intranet Training	11	-	-	-	-	-	11
Immediacy Workshop	3	-	-	-	-	-	3
Introduction To Outlook	-	-	-	3	-	-	3
IT - EAssess Basics	-	1	-	-	-	-	1
Lean - Process Owners Sessions	-	-	-	-	3	-	3
Media Training Workshop	-	-	-	-	-	8	8
Ntroduction To Outlook	-	-	7	-	-	-	7
PAC'S End USer Training	-	-	1	-	-	-	1
PACS End USer Training	-	-	-	-	-	1	1
PC BOOKING	-	7	1	2	7	11	28
PC Bookings	1	1	-	1	-	-	3
PCA	4	1	2	-	2	-	9
PWA - Core System Training	-	-	2	3	-	-	5
PWA - Empower E-Manager Refresher	-	-	-	4	10	7	21
PWA - Empower Intranet Managers Training	39	25	23	26	24	24	161
PWA Core Training Module	2	-	-	-	-	-	2
RC(UK) ALS Provider Course	17	33	34	-	-	44	128
SCI Gateway	-	-	-	-	-	1	1
SharePoint Conversion For Immediacy User	-	-	-	4	7	7	18
IT Total	95	79	104	93	84	148	603

KSF	April	May	June	July	August	September	Grand Total
KSF PDPR REVIEWER	-	4	18	13	9	-	44
KSF PDPR REVIEWER LOCAL	7	7	3	-	-	-	17
KSF Skills Essentials Course Communicati	-	4	8	-	-	-	12
KSF Skills Essentials People And Personn	-	9	-	-	-	-	9
KSF Training	3	2	-	-	-	-	5
KSF Total	10	26	29	13	9	-	87

Management	April	May	June	July	August	September	Grand Total
NPH Staff Referred SPS/OH/Managers	-	-	7	-	-	4	11
Communication Difficulties	-	2	1	-	-	-	3
Dealing Positively With Stress At Work	-	20	40	37	16	-	113
Enabling Self-Direction	3	-	-	-	-	-	3
Facilitation Skills	-	15	-	18	-	-	33
G Grade Development	-	-	1	-	-	-	1
ILM Award 1st Line Management Unit 1	15	-	-	-	-	12	27
ILM Award 1st Line Management Unit 2	-	13	-	-	-	12	25
ILM Award 1st Line Management Unit 3	-	14	-	-	-	12	26
ILM Award 1st Line Management Unit 4	-	-	13	-	-	-	13
ILM Award 1st Line Management Unit 6	9	-	-	11	-	-	20
Leading Into The Future	1	2	1	-	-	-	4
Management Development Course	2	-	-	-	-	-	2
Management In Practice 1- People Mgmt	12	21	11	11	11	8	74
Management In Practice 3 - Finance	13	13	11	-	13	13	63
Management In Practice 4 - E&D/Equal Ops	12	15	1	-	3	2	33
Management in Practice 5 - (Rapid Imp.)	-	4	10	5	1	-	20
Management In Practice2 Recruit & Select	14	28	-	15	13	31	101
Management Of Central Lines	-	-	-	12	-	-	12
Management Of Diabetes (QMU) 5 Day Cours	-	-	-	-	-	1	1
Managing Sickness Absence	-	20	-	18	-	18	56
Managing Your Team	-	-	-	-	8	-	8
Mandatory Professional Update	-	-	-	1	-	-	1
Mandatory Study Day	-	-	-	1	-	-	1
Mandatory Study Day - RHSC Support Staff Meeting	-	-	12	-	-	-	12
Meeting	-	-	3	-	-	-	3
Motivational Interviewing	-	-	2	-	-	-	2
N & M Workforce Workload Programme	-	12	-	-	-	-	12
Orange Book Level 2 West Lothian	-	-	-	-	3	-	3
PH Staff Referred By SPS/OH/Manager	-	-	-	10	-	7	17
PRINCE 2 - Practitioner	-	-	-	1	-	-	1
Prince 2 Foundation	-	-	-	22	-	-	22
Prince2 Practitioner	-	-	-	10	-	-	10
Professional Leave	85	142	171	70	101	155	724
Project Management (2000 Edition): Risk, Risk Management	-	-	-	-	1	-	1
Signature	-	-	4	-	-	-	4
SKILLSOFT INDUCTION	-	-	-	-	1	-	1
SKILLSOFT INDUCTION	-	-	-	14	5	13	32
Stress Management - Fundamentals	1	2	4	-	-	-	7
Stress Management: Fundamentals for Mana	-	-	-	1	-	-	1
Stress Resolution	1	-	-	-	-	-	1
Stress Resolution Programme	12	10	10	-	8	8	48
Study Leave	4	20	13	4	7	33	81
Supervisory Management Skills	15	-	17	18	-	15	65
Support Clients	-	1	1	-	-	-	2
Support individuals when distressed	-	-	1	-	-	-	1
Support Self Management Workshop	-	17	14	2	11	8	52
The 10 Essential Shared Capabilities	-	-	2	-	-	-	2
Time Management - Overcoming Challenges	-	-	-	-	1	-	1
Train the Trainer	-	-	-	1	-	-	1
Management Total	199	371	350	282	203	352	1,757

Manual Handling	April	May	June	July	August	September	Grand Total
1 Day PH Induction	81	58	67	87	60	105	458
Mandatory	10	8	7	-	1	-	26
Mandatory Procedural Update	11	16	1	-	-	-	28
Mandatory Study Day - RHSC Trained Staff	-	-	-	-	16	5	21
Mandatory Update Programme	289	275	384	358	385	352	2,043
Manual Han Non-Pat On-Site Refresher	4	-	-	-	-	-	4
Manual Handling External Clients Ref	-	-	-	1	-	-	1
Manual Handling Pat Handler Onsite	3	14	-	11	6	-	34
Manual Handling Ref Non Patient Handlers	7	39	45	47	78	39	255
Manual Handling Ref Office Staff	6	44	23	-	-	-	73
Manual Handling Ref Patient Handlers	15	6	27	20	23	17	108
Manual Handling Staff Referred By Physio	15	14	7	-	-	-	36
Manual Handling Update Retrieval	-	1	4	-	6	-	11
MH-Non Patient Handling Induction	48	61	51	122	78	50	410
Minimum Handler Mandatory Update	-	-	-	-	5	9	14
Moving & Handling	1	-	-	-	-	-	1
Manual Handling Total	490	536	616	646	658	577	3,523

Mentorship	April	May	June	July	August	September	Grand Total
Flying Start Mentor Master Class	19	2	15	8	-	-	44
Mentor - Creating A Learning Environment	-	6	-	-	-	-	6
Mentor - NMC Mentor Standards	43	19	-	-	-	-	62
Mentor - Sign-Off Mentor Sessions	31	26	32	23	25	46	183
Mentor Group Meetings	21	11	-	17	9	-	58
Mentor Update - Ad Hoc	-	-	-	6	16	8	30
Mentor Update - Assessment And Portfolio	-	-	-	1	4	-	5
Mentor Update - Half Day Adult Services	-	-	-	16	32	11	59
Mentor Update - Half Day Mental Health	20	19	-	6	13	3	61
Mentor Update Adult Services Ad Hoc	43	13	2	3	-	-	61
Mentor Update -Half Day Learn Disability	5	-	-	4	-	-	9
Mentor Update Learn Dis Ad Hoc	-	-	-	1	-	-	1
Mentor Update Mental Health Ad Hoc	19	3	16	-	-	-	38
Mentorship - Half Day Adult Services	58	12	33	-	-	-	103
Mentorship Local Update Session	-	2	3	-	-	-	5
Mentorship Training	1	1	2	-	-	-	4
Mentorship Update	1	3	6	3	-	3	16
Mentorship Update 1/2 Day Session	-	-	2	-	-	-	2
Mentor-Sign-Off Mentor Learn Dis & MH	25	-	-	-	-	6	31
Self Directed Mentor Update With PEF	37	11	-	1	-	-	49
Update Mentorship	132	410	215	225	94	164	1,240
Mentorship Total	455	538	326	314	193	241	2,067

Other	April	May	June	July	August	September	Grand Total
Inter-Agency Edinburgh	-	5	-	-	-	-	5
Access Level 1	-	-	-	1	-	-	1
Access Level 1 External	-	-	1	-	-	-	1
Community Information Services	5	1	4	1	2	5	18
Core Group Simpsons Workshop	3	-	-	-	-	-	3
Core Group Workshop East/Mid	13	26	17	-	-	-	56
CPD Academic Reading & Writing	1	-	-	-	-	-	1
DNAR Awareness Session	9	-	-	-	-	-	9
Estates - Automatic Doors	-	-	-	-	-	1	1
Estates - Boiler	-	-	-	-	-	12	12
Estates Med Gas CP	-	-	-	-	-	3	3
Lean - Process Owners Sessions	-	-	6	-	-	-	6
MIDAS Training	2	-	-	-	-	-	2
NMC Study Day	5	-	-	-	-	-	5
Orange Book Level 2	-	11	-	-	-	-	11
Other	23	45	14	-	-	-	82
PH Staff Referred By SPS/OH/Manager	-	-	-	-	8	-	8
PiMS	-	-	-	6	-	-	6
Procedure Briefings NHS Lothian	-	28	46	54	-	-	128
Putting Others First	11	12	-	11	13	15	62
Room Booking	-	-	-	-	-	17	17
SafeTALK	27	7	-	4	1	28	67
Undefined	6	11	21	7	3	8	56
WRAP Part 1	-	-	-	9	-	-	9
WRAP Part 2	-	6	-	8	-	-	14
WRAP Part 3	-	-	-	15	-	-	15
Other Total	105	152	109	116	27	89	598

Personal Development Planning and Review (PDPR)	April	May	June	July	August	September	Grand Total
CSW Modules 3,7,9 & 4,5,6	-	-	1	-	-	-	1
CSW Personal Development Plan (PDP)	-	-	1	-	-	-	1
PDP Meeting	-	-	-	-	1	-	1
PDPR SKILLS	-	-	-	1	-	8	9
Personal Development Plan	6	11	6	2	2	19	46
Personal Development Planning and Review (PDPR) Total	6	11	8	3	3	27	58

Protection of Vulnerable People	April	May	June	July	August	September	Grand Total
Adult BLS - RHSC Staff Only	-	-	-	1	-	-	1
Adult Support & Protection Act Briefing	14	100	-	6	1	-	121
Adult Support&Protection 1 (was POVA 1)	-	-	-	-	-	7	7
Adult Support&Protection 2 (was POVA2)	-	-	-	-	-	1	1
Adult Support&Protection(formerly POVA1)	27	36	30	20	6	-	119
Adult Support&Protection(formerly POVA2)	9	9	10	8	2	-	38
Child Protection	11	4	10	-	-	3	28
Child Protection - Care Of Elderly	-	1	-	-	-	-	1
Child Protection - Level 2	12	36	30	24	38	42	182
Child Protection Awareness Raising And R	-	-	-	23	50	52	125
Child Protection Basic Awareness	35	56	22	-	-	-	113
Child Protection Inter-Agency Workshop	-	-	1	-	-	-	1
Child Protection Procedure Briefings	-	14	-	-	-	-	14
Child Protection Tailored Courses	-	-	6	-	-	-	6
Child Protection Training	-	-	-	-	-	1	1
Cont Promo For Children And Young Adults	-	-	-	-	-	11	11
Protection Of Vulnerable Adults Level 1	-	-	1	-	-	-	1
RHSC - Man Child Protection	-	-	-	-	16	-	16
Protection of Vulnerable People Total	108	256	110	82	113	117	786

Trak	April	May	June	July	August	September	Grand Total
TRAK ADT OCS 1 To 1 Session	-	-	-	1	-	-	1
Trak Community	-	-	16	43	45	23	127
Trak For ADT Users On-Line	2	-	-	-	-	3	5
Trak For General Enquiries	46	48	31	15	34	52	226
Trak For Inpatient Waiting List Managers	5	2	1	-	1	-	9
Trak For Medical Secretaries	3	1	-	2	-	2	8
Trak For Outpatient Admin(A)	7	3	3	-	4	10	27
Trak For Outpatient Admin(B)	2	6	2	-	3	5	18
TRAK GE 1 To 1 Session	-	-	-	1	1	1	3
Trak Inpatient Key User Session	-	-	-	-	1	-	1
Trak Inpatients Ward Order Comms	-	-	-	-	-	29	29
Trak Inpatients Ward ADT Session	42	9	14	9	13	13	100
Trak Inpatients Ward OCS Session	58	41	29	19	32	-	179
Trak Maternity Hospital - Out Patients	-	3	-	-	-	-	3
TRAK Maternity Hospital Based	-	-	-	5	8	1	14
Trak Maternity Hospital Based SJH	-	28	73	4	6	-	111
TRAK Maternity Out Patients	39	-	-	-	-	-	39
Trak Med Sec 1 To 1 Session	2	2	-	1	-	1	6
TRAK NNU Quick Registration RIE 1:1	-	-	-	-	-	29	29
TRAK OCS 1 To 1 Training Session	9	9	16	24	13	8	79
TRAK Ward ADT & OCS Combined	2	8	5	-	-	-	15
Trakoutpatients	-	-	-	-	1	-	1
Trak Total	217	160	190	124	162	177	1,030

Violence and Agression	April	May	June	July	August	September	Grand Total
V & A Module 1 Physiotherapy Liberton	1	-	-	-	-	-	1
V & A Module 2 (a)Physiotherapy Liberton	1	-	-	-	-	-	1
V&A Security Theory Tailored Session	-	1	-	-	-	-	1
Violence & Aggression	5	-	-	-	-	-	5
Violence & Aggression 2 Day	2	-	-	-	-	-	2
Violence & Aggression Module 1	-	2	2	-	-	-	4
Violence & Aggression Module 2 Breakaway	2	-	-	-	-	-	2
Violence & Aggression Module 3	1	-	-	-	-	-	1
Violence & Aggression Practice Sess LDS	-	-	-	-	-	16	16
Violence & Aggression Ref LD Service	-	-	2	-	-	-	2
Violence & Aggression Refresher	-	2	1	-	-	-	3
Violence & Aggression-Module 1 Rehab Med	-	5	-	11	-	10	26
Violence & Aggression-Refresh Rehab Med	-	-	3	-	5	-	8
Violence And Aggression	2	-	-	-	-	-	2
Violence And Aggression - Assertiveness	13	9	11	-	-	11	44
Violence And Aggression - Kids	7	10	7	-	5	-	29
Violence And Aggression - Kids Refresher	-	-	-	-	6	3	9
Violence And Aggression - Module 1	99	155	153	62	88	72	629
Violence and Aggression - Module 1 LDS	-	-	-	-	-	8	8
Violence and Aggression - Module 2 LDS	-	-	-	-	-	8	8
Violence And Aggression - Module 2(A)	58	54	61	39	51	33	296
Violence And Aggression - Module 2(B)	39	26	27	25	28	25	170
Violence And Aggression - Module 3	24	31	15	20	14	14	118
Violence and Aggression - Module 3 LDS	-	-	-	-	-	8	8
Violence And Aggression - Refresher	11	13	24	16	4	22	90
Violence And Aggression - Tailored Mod 1	-	-	-	-	-	12	12
Violence And Aggression - Tutor's	-	3	-	-	-	-	3
Violence And Aggression Control And Rest	-	1	-	-	-	-	1
Violence and Agression Total	265	312	306	173	201	242	1,499
Grand Total	3,377	4,017	3,569	3,170	3,229	4,017	21,379