



**Highlights of the
NHS Lothian Workforce Report**

April 2009 – December 2009

(Compiled by the Workforce Planning Team)

- **Overall staffing** – The Year to Date average comparison for Q1-Q3 2008/09 and Q1-Q3 2009/10 shows an increase of 503.66 wte of which 313.79 wte (3.34%) can be attributed to Acute services.
- Increases have been occurred within all job families except Executive Managers:
 - Medical (7.36wte overall, 1.15wte Acute),
 - Medical and Dental Support (32.39wte overall, 23.50wte Acute)
 - Nursing/midwifery band 5+ (130.01wte overall, 108.22wte Acute)
 - Nursing/midwifery band 1-4 (21.66wte overall, 18.03wte Acute)
 - AHPs (60.66wte overall, 26.63wte Acute)
 - Admin Services (154.61wte overall, 69.93.15wte Acute)
 - Support Services (60.9wte overall).
- **Overall workforce costs** (excluding expenses and distinction awards) – The quarter 3 figure of £185m is down on the quarter 2 figure of £184.9m. The total for the 9 month period April to December 2009 is £553.6m. Costs can largely be associated with the quarterly growth in the workforce and the 2009/10 inflationary pay uplift and progression within pay band.
- **Overtime costs** – the overtime cost for Quarter 3 was c£1.5m. This brings the Q1-Q3 overtime costs to over £4.9m. This represents an increase of 1.37% on the Q1-Q3 period last year. The main increases were across Medical and Dental Support (£35k), Health Science Services (£63k), Allied Health Profession (£28.6k) and Admin Services (£47k). Costs have reduced from a high of £672k in April '09 to £467k for the month of December '09.
- **Enhanced pay costs** (shift and public holiday payments) - have increased by 14.26% in comparison with Q1-Q3 in 2008/09 rising from £21.5m to £24.6m. This again represents changes in payments as a result of AfC such as premiums for working public holidays.
- **Junior Doctors banding payments** – Overall banding payments for Q1-Q3 are down by c£89k to £12,469,026 when compared with the same period last year.
- **Sickness absence** – In December 2009 the absence figure for NHS Lothian held within SWISS was 4.56%. This was the lowest figure for all teaching Boards and was 0.42% below the national average of 4.98%.
- **Overall absence levels** - have decreased from a monthly average of 211,527 hours in Q1-Q3 (2008/09) to 207,003 hours for Q1-Q3 (2009/10).
- **Directly Employed Medical Locum utilisation and expenditure.** The average monthly utilisation in Q3 was 28.13wte (794k), down from an

average of 32.20wte (£921k) in Q2. Thus far the YTD average monthly utilisation is 31.62wte

- **Agency Medical Locum expenditure** -The total costs associated with employing agency locums during the Q1-Q3 period was c£2.7 m.
- **Agency/Bank utilisation and expenditure** – During the Q1-Q3 period 2009/10 the dependency on supplementary nurse staffing decreased by 29.37 wte when compared with the same period in 2008/09. This represents a decrease of 25.10 wte in bank usage and a decrease of 4.27 wte in Agency usage. The total utilisation for bank and agency nurses for Q1-Q3 2009/10 was 578.30wte (Bank - £12m & Agency - £1.6m).
- **Consultant Activity** – DCC and OOH PAs account for approximately 74% of all PAs undertaken excluding EPAs. This figure rises slightly to 77% when EPAs are included in the calculation.
- **Staff Turnover** – The total number of staff leaving NHS Lothian fell from 1,981 in Quarter 1-3 2008/09 to 1,553 in Quarter 1-3 2009/10, a difference of 428 headcount (22%). This represents the lowest annual number of leavers in the last 6 years reflecting both 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. The reduction was across all job families with the exception of those staff within Other Therapeutic.
- **Equality and Diversity** – Returns to the main report and covers
 - Ethnicity
 - Gender
 - Disability
 - Age

Within each strand there was analysis looking at:

- Recruitment
- Career progression
- Training and Development Opportunities
- Turnover

The data we hold for several of the strands is not as comprehensive as we would wish despite several national attempts to gather this. We are however able to demonstrate that where we hold the information we are now able to analyse and report on it in a robust way. With the introduction of on-line recruitment the level of coverage will significantly improve, even if applicants still choose to decline they will have to make a positive choice to do so.