



NHS Lothian Workforce Report
April 2008 – March 2009

(Compiled by the Workforce Planning Team)

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1. Purpose

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

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

2. Background

This 2008/09 workforce report (Quarter 4 and Year to Date) provides an update on the key workforce trends, which are monitored on an on-going basis. As with previous reports information within this report covers staff that are on NHS Lothian payroll, it does not cover staff currently employed by the University etc. who work on the NHS sites.

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

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

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

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

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

3. NHS Lothian Staffing Overview

3.1. In-post Staffing

NHS Lothian employed 19,269 whole time equivalent (wte) staff as at March 2009 (ytd average is 18,779 wte). The table below details staff in post for April 2008 to March 2009 by staff group.

Table 1: Breakdown of Workforce by Staff Group - April 2008 to March 2009 (wte)

Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD Average
Medical	1,783	1,803	1,812	1,796	1,729	1,849	1,868	1,867	1,828	1,853	1,838	1,871	1,825
Nursing Reg	6,591	6,585	6,563	6,602	6,612	6,533	6,621	6,603	6,598	6,660	6,718	6,794	6,623
Nursing Non-reg	2,672	2,643	2,628	2,635	2,625	2,574	2,543	2,547	2,475	2,586	2,641	2,674	2,604
P&T:A	1,662	1,650	1,689	1,754	1,759	1,702	1,750	1,804	1,800	1,807	1,831	1,845	1,754
P&T:B	999	994	995	961	947	1,003	996	990	995	1,005	980	948	984
A&C	3,012	3,056	3,040	3,026	3,028	3,064	3,051	3,057	3,075	3,077	3,103	3,164	3,063
Ancillary	1,684	1,676	1,689	1,696	1,710	1,706	1,706	1,713	1,702	1,733	1,741	1,756	1,709
Maintenance	213	216	217	216	218	217	216	214	213	214	217	218	216
Total	18,615	18,623	18,635	18,686	18,633	18,649	18,751	18,796	18,686	18,936	19,070	19,269	18,779

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

P&T:B include MLSOs and MTOs

The table below provides a comparison of staff in post figures (YTD Average) between Q1-Q4 2007/08 and Q1-Q4 2008/09.

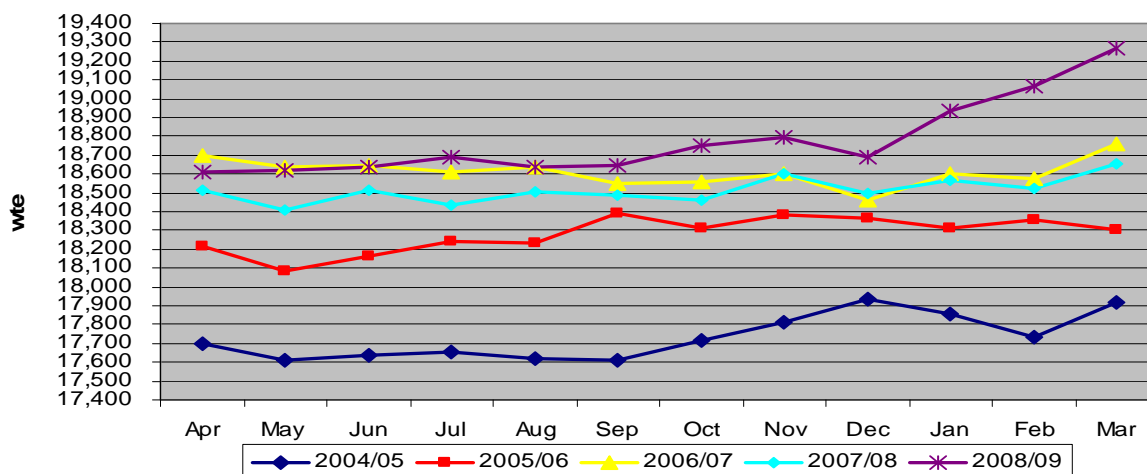
Table 2: 2007/08 and 2008/09 Workforce YTD Average comparison (wte)

Staff Group	Q1 - Q4 2007/08	Q1 - Q4 2008/09	wte Change +/-	Difference
Medical	1,818	1,825	7.29	0.40%
Nur. Reg	6,575	6,623	48.25	0.73%
Nur. Non-reg	2,621	2,604	-17.57	-0.67%
P&T:A	1,783	1,754	-28.64	-1.61%
P&T:B	928	984	56.81	6.12%
A&C	3,038	3,063	24.87	0.82%
Ancillary	1,641	1,709	68.10	4.15%
Maintenance	209	216	6.72	3.21%
Total	18,613	18,779	165.82	0.89%

The chart below shows the monthly staff in post figures for each of the last 5 years.

Chart 1

NHS Lothian Staff wte - Comparison between April 2004 and March 2009



The average for Q1-Q4 2008/09 compared to Q1-Q4 2007/08 has increased by 165.82 wte (0.89%). There is a slight decrease within Non Registered Nursing staff of 17.57 wte (0.67%) and a further decrease of P&T A staff of 28.64 wte (1.61%). P&T B staff show an increase of 56.81 wte (6.12 %) compared to the same period last year. These changes within P&T A and P&T B are linked in part to Agenda for Change post descriptors and the re-categorisation of staff.

The medical workforce has remained constant overall. However when broken down by grade and comparing March 2009 with March 2008 figures the most noticeable difference is the number of Consultants, which has increased by 21.14 wte (3.15%).

Nurse Bank staff figures (c660 wte) are reported within the Corporate and Facilities element of the workforce.

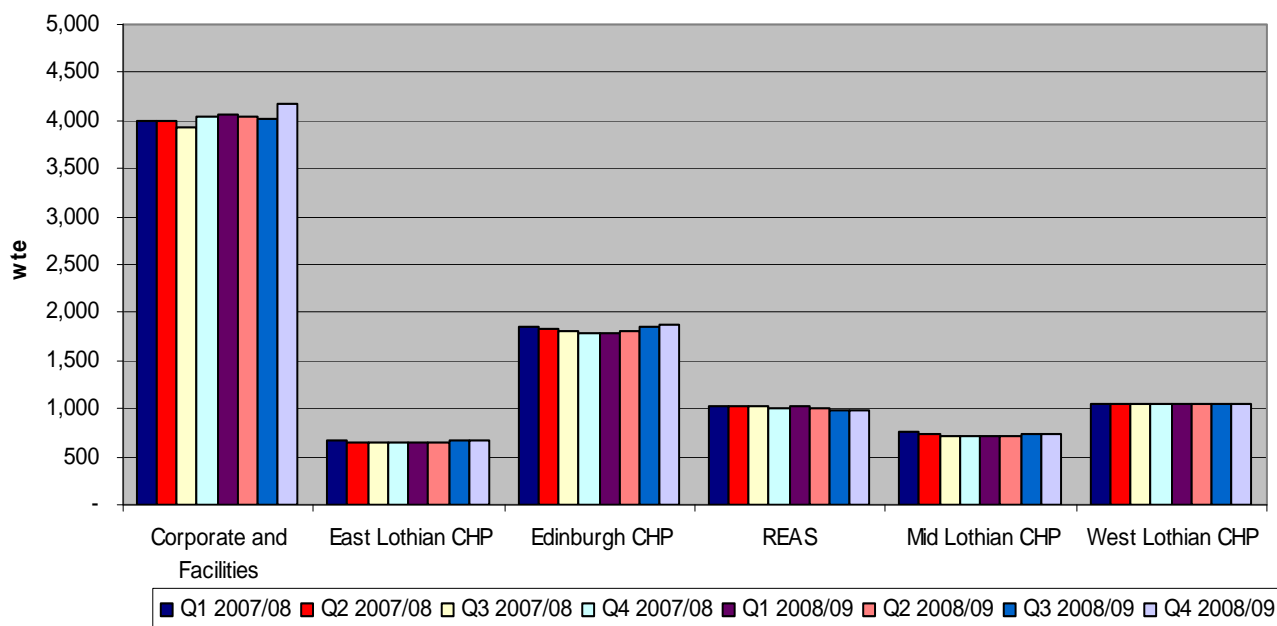
The figures below are the average for the Q1 – Q4 2008/09 period.

Table 3: Breakdown by Division/CHPs and Staff Group Q1 – Q4 2008/09 (wte)

Staff Group	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	YTD Average
Medical	1,489.87	35.53	32.51	63.88	86.98	36.66	79.41	1,824.83
Nursing Reg	3,847.06	514.29	302.03	821.40	397.73	369.05	371.72	6,623.28
Nursing Non-reg	1,153.64	349.28	152.87	341.42	259.19	159.36	187.83	2,603.59
P&T:A	909.89	46.42	55.86	312.57	169.25	95.06	165.39	1,754.43
P&T:B	799.10	31.73	0.29	25.54	1.23	3.88	122.65	984.41
A&C	1,112.33	1,362.37	88.59	243.95	82.43	50.30	122.85	3,062.82
Ancillary	132.48	1,520.79	26.60	19.65	0.17	6.55	3.21	1,709.44
Maintenance	-	215.27	-	0.47	-	-	-	215.74
Grand Total	9,444.37	4,075.68	658.75	1,828.88	996.97	720.85	1,053.04	18,778.53

Chart 2.

Comparison of wte by Division/CHP



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 106.60 wte when compared with the data for 2007/08. These significant increases can be linked to waiting time initiatives.

Table 4:2007/08 and 2008/09 Workforce comparison (Aver wte) Acute Services

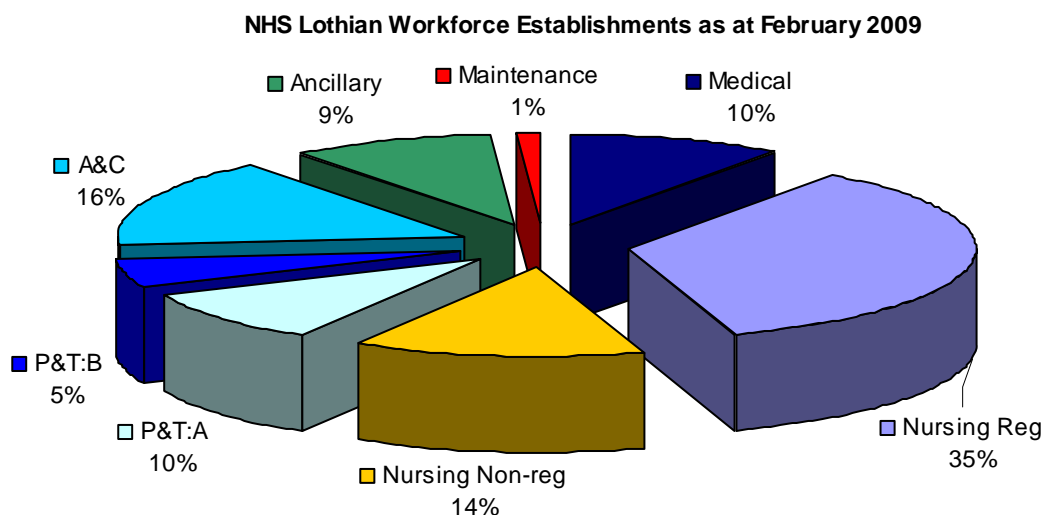
Staff Group	Q1 - Q4 2007/08	Q1 - Q4 2008/09	wte Change +/-	Difference
Medical	1,472.46	1,489.87	17.41	1.18%
Nur. Reg	3,810.69	3,847.06	36.37	0.95%
Nur. Non-reg	1,140.42	1,153.64	13.22	1.16%
P&T:A	933.77	909.89	-23.88	-2.56%
P&T:B	764.55	799.10	34.55	4.52%
A&C/SM	1,092.71	1,112.33	19.61	1.80%
Ancillary	123.08	132.48	9.39	7.63%
Maintenance	0.08	-	-0.08	-100.00%
Total	9,337.76	9,444.37	106.60	1.14%

3.2. Established Posts

The workforce Establishment figures are taken from each of the three financial systems within NHS Lothian. These are the same figures that Operational Managers receive in their budget statements and use for the management of their Division/CHPs.

The following chart is the distribution of the workforce establishments by staff group across NHS Lothian as at February 2009.

Chart 3.



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

Table 5: Establishment figures per staff group per Division/CHPs (February 2009)

Staff Group	East					West		Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	Lothian CHP	
Medical	1,578	37	37	56	98	46	56	1,907
Nursing Reg	4,189	146	327	879	419	416	372	6,748
Nursing Non-reg	1,437	2	160	389	304	125	200	2,616
P&T:A	996	36	50	343	143	109	170	1,847
P&T:B	810	32	0	30	1	2	66	940
A&C	1,202	1,346	80	256	92	57	101	3,133
Ancillary	133	1,539	33	9	1	57	3	1,775
Maintenance	1	227	-	0.5	-	-	-	229
Total	10,346	3,364	687	1,961	1,058	812	967	19,195

Source – Divisional E-financial Systems

Additional staffing associated with winter beds and waiting time initiatives have led to an increase in wte within the Acute division.

3.3 Vacancies

3.3.1 Vacancies Actively under Recruitment

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

Charts 4 and 5 detail the vacancies under recruitment by staff group and the number under recruitment compared with last financial year.

Chart 4.

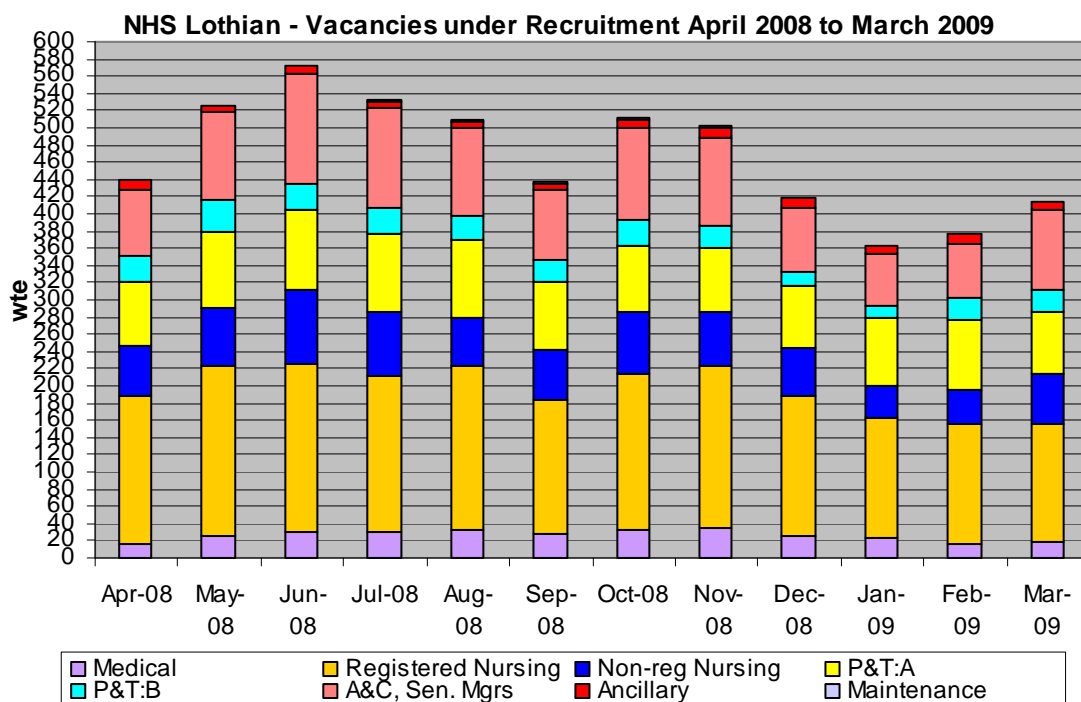


Table 6: Vacancies per Staff Group

Table 6 provides the monthly vacancy figures for 2008/09 by staff group.

Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD wte
Medical	16.29	25.48	29.36	29.93	33.31	28.87	33.00	34.35	24.95	24.18	16.68	17.64	26.17
Nursing Reg	172.79	198.79	195.22	182.05	189.50	154.89	181.85	188.78	162.26	138.58	140.02	138.98	170.31
Nursing Non Reg	58.11	65.72	87.45	74.96	56.15	58.72	70.16	64.01	56.60	37.42	38.34	56.51	60.35
P&T:A	73.31	88.55	92.76	90.95	89.82	78.45	76.63	72.60	72.89	78.30	81.94	72.93	80.76
P&T:B	30.80	37.65	30.47	28.20	29.85	25.29	31.64	27.21	16.31	15.12	26.14	26.24	27.08
A&C, Sen. Mgrs	75.46	103.04	127.38	116.16	101.78	82.31	105.72	101.75	73.43	59.06	62.62	92.77	91.79
Ancillary	12.44	6.10	8.30	7.75	5.74	5.69	9.19	11.64	11.32	10.06	10.63	9.09	9.00
Maintenance	1.00	1.00	-	2.00	3.00	4.00	4.00	1.00	2.00	1.00	-	-	1.58
Grand Total	440.19	526.34	570.94	531.99	509.16	438.22	512.19	501.34	419.76	363.71	376.37	414.16	467.03

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

Chart 5.

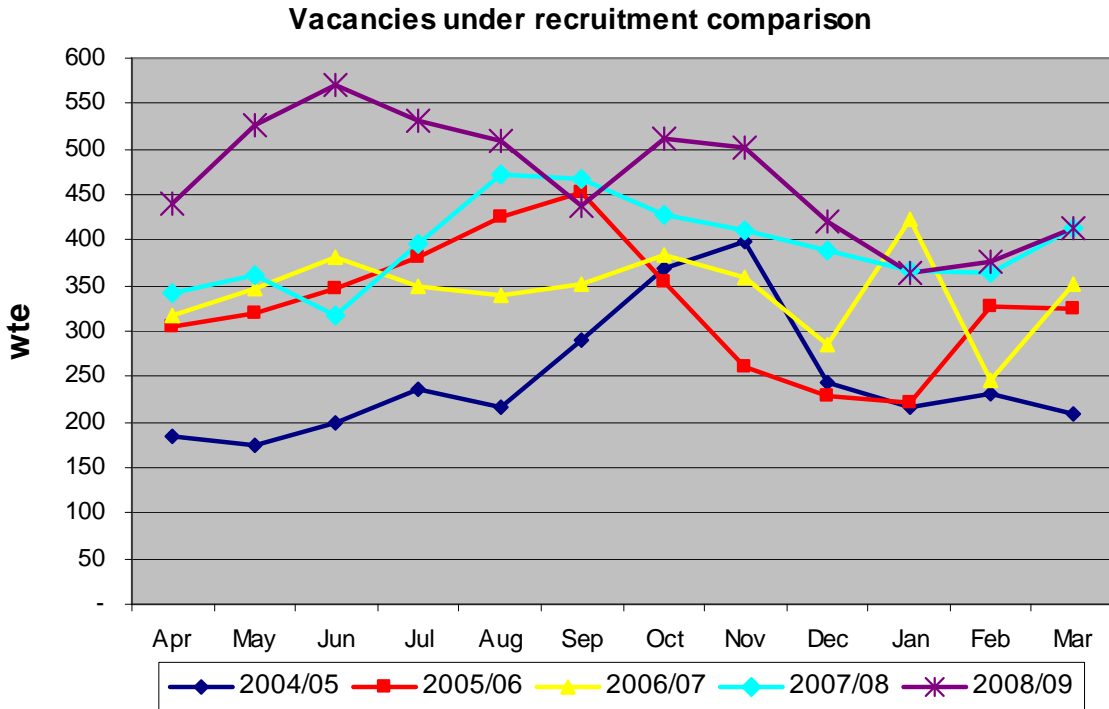


Table 7 below shows an increase of 65.88 wte (17.57%) on the average year to date vacancy figures compared to the same period last year (excluding medical staff).

Table 7: Comparison of Vacancies 2007/08 and 2008/09 (excluding Medical)

Staff Group	Q1 - Q4 2007/08	Q1 - Q4 2008/09	Vacancy wte Change +/-	Difference
Nur. Reg	146.17	170.31	24.14	16.51%
Nur. Non-reg	42.90	60.35	17.44	40.66%
P&T:A	67.18	80.76	13.58	20.22%
P&T:B	27.64	27.08	-0.57	-2.05%
A&C/SM	80.63	91.79	11.16	13.84%
Ancillary	8.02	9.00	0.97	12.11%
Maintenance	2.43	1.58	-0.85	-34.90%
Total	374.99	440.86	65.88	17.57%

4. NHS Lothian Workforce Costs

4.1 In year Workforce Costs

The total workforce costs for Q1 – Q4 2008/09 were c£705m. The following table details these workforce costs by staff group. These costs represent the Gross Charge to NHS Lothian and include all employers' costs and additional payroll costs such as overtime and shift premiums, details of which are included later in this report. Note: These figures exclude distinction awards and agency expenditure.

Table 8: Breakdown of Workforce costs by staff group – Q1-Q4 2008/09

Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD Total
Medical	13,455,051	13,925,998	14,150,514	14,472,560	14,028,822	14,207,759	14,284,743	14,448,465	14,162,909	14,181,242	14,394,981	14,398,707	170,111,749
Nursing Reg	20,490,653	19,792,222	20,049,987	20,556,639	21,902,338	20,425,053	20,539,832	20,484,146	20,312,604	21,095,395	21,110,857	21,026,447	247,786,172
Nursing Non-reg	4,769,683	4,632,103	4,865,577	4,811,044	5,118,686	4,688,232	4,552,562	4,629,766	4,437,709	4,703,827	4,751,752	4,875,265	56,836,207
P&T:A	5,401,956	5,107,350	5,291,140	5,465,410	5,565,576	5,467,921	5,681,177	5,940,770	5,767,379	6,058,632	5,920,631	5,828,310	67,496,252
P&T:B	3,036,396	2,795,106	2,789,872	2,923,485	3,359,041	2,851,162	2,909,544	2,808,938	2,726,593	2,928,928	2,756,761	2,619,138	34,504,963
A&C	6,995,456	7,195,749	6,904,203	7,022,432	7,374,410	7,218,831	7,251,060	7,356,249	7,087,077	7,573,680	7,339,183	7,494,482	86,812,811
Ancillary	2,804,715	2,538,228	3,054,568	2,675,227	3,378,498	2,672,135	2,637,748	3,154,169	2,752,561	2,797,261	2,751,321	3,276,401	34,492,832
Maintenance	642,357	537,156	611,598	552,934	680,812	555,228	544,135	647,932	536,206	656,637	604,761	658,822	7,228,578
Total	57,596,265	56,523,911	57,717,460	58,479,729	61,408,182	58,086,321	58,400,803	59,470,435	57,783,037	59,995,601	59,630,246	60,177,571	705,269,563

The table below provides a comparison of workforce costs between 2007/08 and 2008/09. Table 8 provides details of the distribution of the costs by Division/CHPs and staff group.

Table 9: Q1-Q4 2007/08 – Q1-Q4 2008/09 Workforce costs comparison

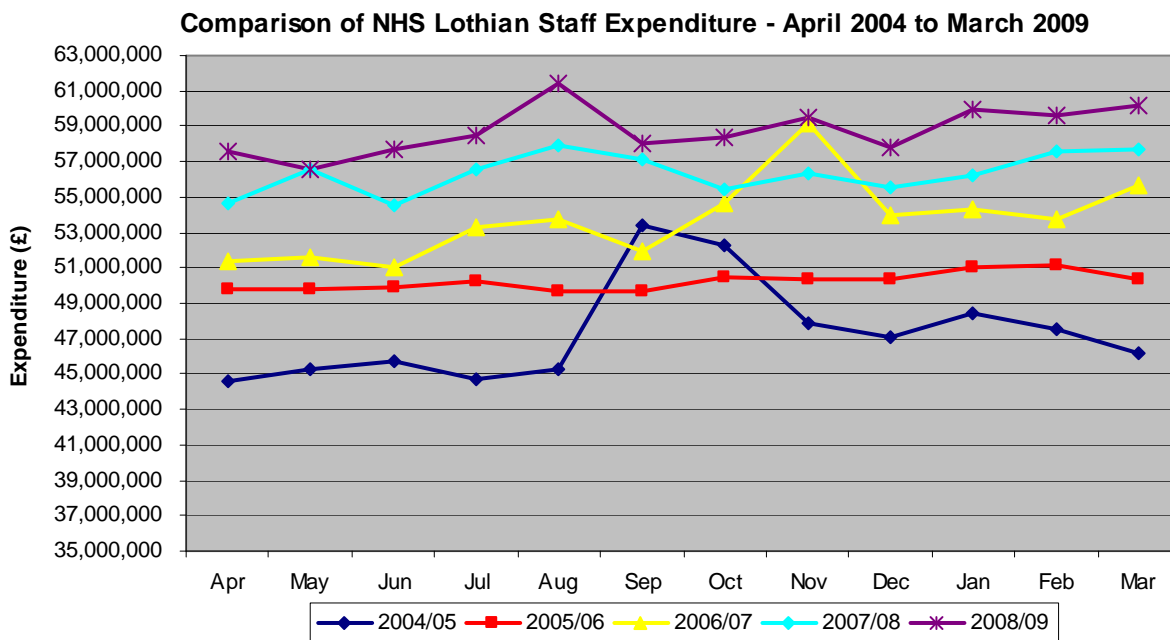
Staff Group	Q1- Q4 2007/08	Q1-Q4 2008/09	Difference	% of Difference
Medical	162,170,449	170,111,749	7,941,300	4.90
Nursing Reg	239,734,600	247,786,172	8,051,572	3.36
Nursing Non-reg	54,412,905	56,836,207	2,423,302	4.45
P&T:A	67,281,564	67,496,252	214,687	0.32
P&T:B	31,133,847	34,504,963	3,371,115	10.83
A&C	82,804,757	86,812,811	4,008,055	4.84
Ancillary	31,116,907	34,492,832	3,375,925	10.85
Maintenance	7,529,901	7,228,578	-301,323	-4.00
Total	676,184,930	705,269,563	29,084,633	4.30

Table 10: Breakdown by Division/CHPs and staff group Q1-Q4 2008/09

Staff Group	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	YTD Total
Medical	138,565,127	3,768,182	3,398,388	6,127,024	7,988,459	3,952,329	6,312,239	170,111,749
Nursing Reg	143,704,271	19,135,478	11,698,254	30,720,939	14,513,871	13,846,565	14,166,793	247,786,172
Nursing Non-reg	24,180,284	8,055,973	3,407,935	7,533,754	5,814,785	3,704,985	4,138,490	56,836,207
P&T:A	35,454,285	1,974,887	2,203,140	11,717,608	6,715,938	3,565,720	5,864,672	67,496,252
P&T:B	28,494,805	1,216,220	15,861	1,050,653	75,087	172,018	3,480,317	34,504,963
A&C	26,597,092	44,755,653	2,584,465	6,422,096	2,122,313	1,326,325	3,004,868	86,812,812
Ancillary	2,982,188	30,173,805	766,159	369,576	2,631	140,293	58,180	34,492,832
Maintenance	-	7,221,302	-	7,276	-	-	-	7,228,578
Grand Total	399,978,053	116,301,500	24,074,202	63,948,926	37,233,085	26,708,237	37,025,560	705,269,563

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

Chart 6.



In summary, payroll costs have increased by £29m (4.30%) for Q1-Q4 2008/09 when compared with the same period in 2007/08. The following is noted:

- The expenditure increase is 3.41% more than the in post wte increase of 0.89%. This continues to be high due to the backdated Agenda for Change payments paid to P&T B and Ancillary staff have increased costs by 10.83% and 10.85% respectively, (these figures show a leveling off compared to the figures reported in last Quarters Report).
- There is a reduction in expenditure being made to Maintenance staff but this is inline with the reduction in wte within this staff group.
- Within P&T B staff many were originally banded lower than the current banding therefore this effects the comparison data and shows an increase of 10.83% on the same period last year.

Below are two charts. The first details expenditure by Corporate and Facilities and CHP the second details expenditure for the Acute division these are for the current year and have been broken down by month.

Chart 7

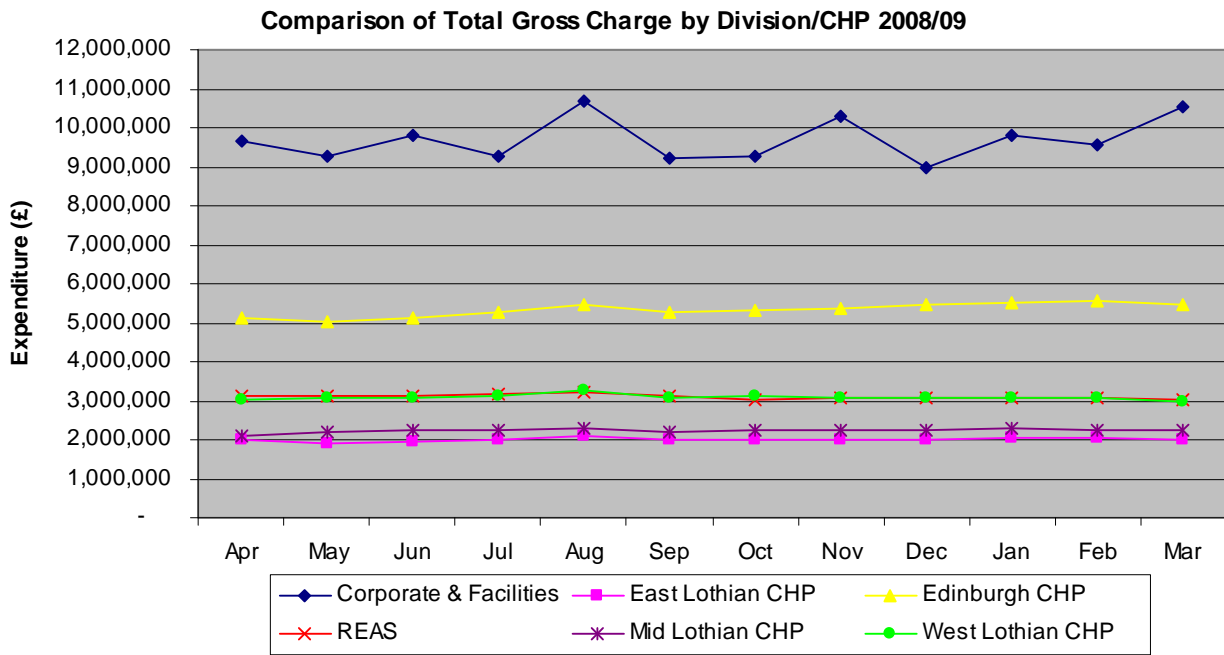
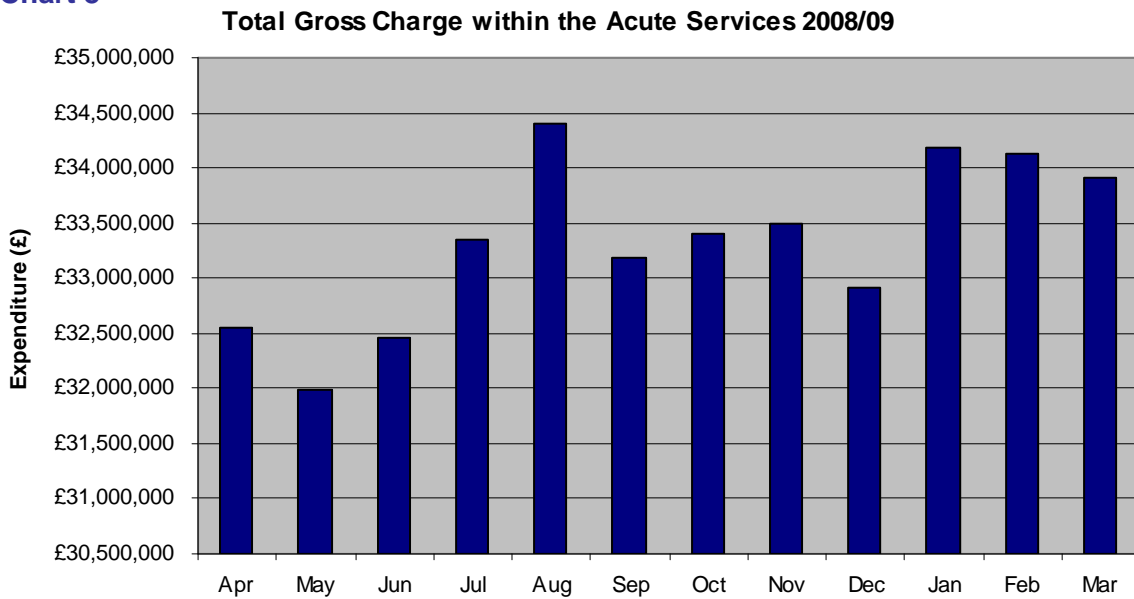


Chart 8



4.2 Overtime Expenditure

The total overtime costs for Q1-Q4 2008/09 were c£6.6m; the following table illustrates the distribution of these costs by staff group for this period.

Table 11: Distribution of Overtime costs by staff group April 2008 – March 2009

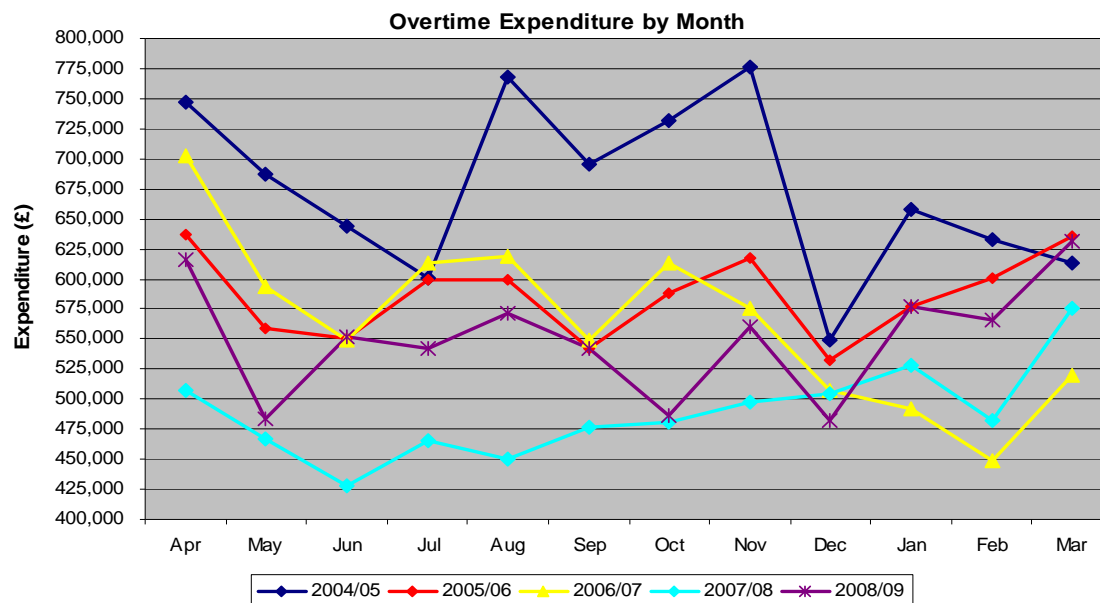
Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD Total
Nursing Reg	227,504	162,339	189,340	191,331	181,905	193,973	164,275	186,976	177,012	203,177	180,356	207,162	2,265,350
Nursing Non-reg	49,472	30,315	30,591	33,060	26,789	25,316	25,301	25,836	30,362	29,710	23,144	32,049	361,946
P&T:A	59,667	45,535	38,626	44,162	39,590	52,096	39,852	42,839	44,843	52,236	55,613	47,680	562,740
P&T:B	33,533	28,567	31,327	23,854	27,402	29,723	30,224	32,531	28,520	28,037	32,357	28,133	354,207
A&C	69,259	61,033	52,323	59,016	58,522	53,924	53,631	65,466	57,821	54,483	58,455	72,867	716,800
Ancillary	122,642	116,983	166,004	152,279	184,688	141,974	132,595	150,462	107,505	141,978	150,464	182,980	1,750,556
Maintenance	54,093	39,395	43,880	38,469	52,079	45,552	40,545	56,181	35,725	67,982	65,479	60,668	600,048
Total	616,171	484,168	552,092	542,171	570,975	542,558	486,423	560,292	481,788	577,603	565,867	631,538	6,611,646

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

Table 12: Q1-Q4 2007/08 and Q1-Q4 2008/09 overtime costs comparison

Staff Group	Q1-Q4 2007/08	Q1-Q4 2008/09	Difference	% Difference
Nursing Reg	1,861,742	2,265,350	403,608	21.68
Nursing Non-reg	423,885	361,946	-61,939	-14.61
P&T:A	536,764	562,740	25,976	4.84
P&T:B	274,779	354,207	79,427	28.91
A&C	586,168	716,800	130,632	22.29
Ancillary	1,630,339	1,750,556	120,217	7.37
Maintenance	549,642	600,048	50,406	9.17
Total	5,863,319	6,611,646	748,327	12.76

Chart 9. Comparison of yearly overtime expenditure in each of the last 5 years.



Overtime costs for the Q1-Q4 2008/09 period have increased by 12.76% when compared with the same period in the previous financial year. All groups (with the exception of Nursing Non Registered) show an increase however the most significant increases can be found in Nursing Registered (21.68%), P&T B (28.91% and A&C/SM (22.29%).

Table 13: Breakdown of overtime cost by Division/CHPs and staff group

Staff Group	East		Mid			West		YTD Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	REAS	Lothian CHP	Lothian CHP	
Nursing Reg	1,973,058	50,547	41,962	91,370	40,822	26,021	41,570	2,265,350
Nursing Non-reg	189,087	11,424	9,533	104,429	30,392	2,892	14,190	361,946
P&T:A	508,860	8,911	2,623	18,422	829	74	23,020	562,740
P&T:B	337,180	3,763	-	679	-	-	12,585	354,207
A&C	315,848	316,762	33,090	8,090	1,032	17,080	24,899	716,800
Ancillary	115,230	1,604,111	3,186	12,160	-	15,723	147	1,750,556
Maintenance	-	600,048	-	-	-	-	-	600,048
Total	3,439,262	2,595,566	90,394	235,150	73,075	61,788	116,410	6,611,646

Chart 10

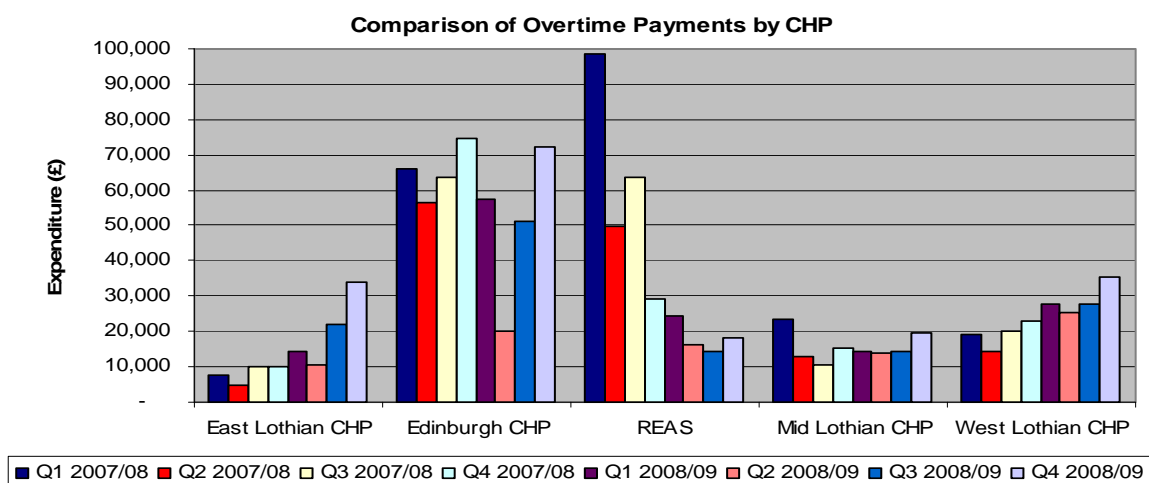
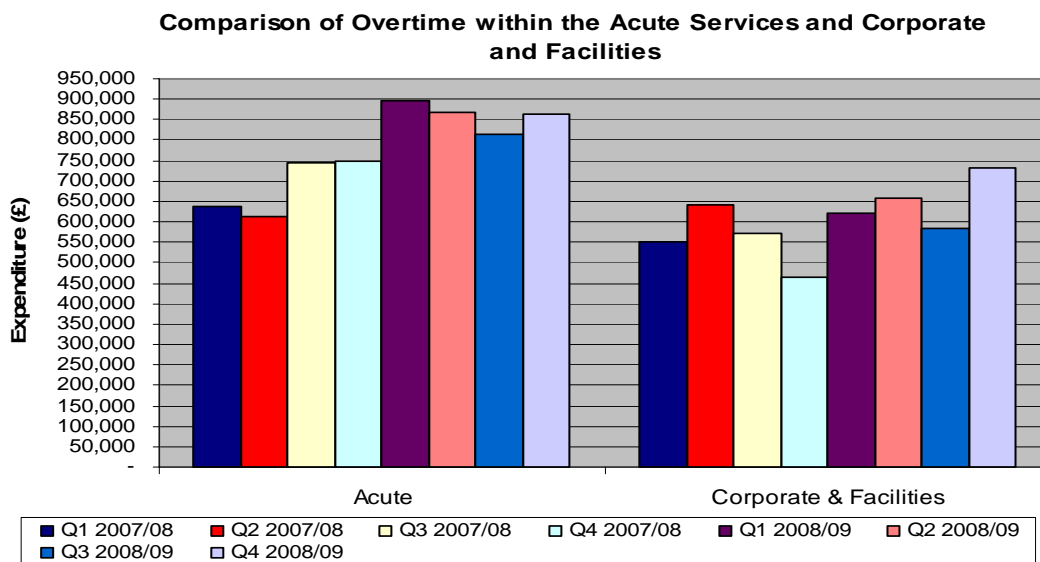


Chart 11



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%. Those staff groups identified as showing the largest increase in Enhanced payments as also those who have the lowest banded staff i.e. Ancillary and Nursing Non Reg.

The total enhanced costs for the Q1-Q4 2008/09 period were c£29.6m. The following table illustrates the distribution of enhanced pay costs by staff group for this period.

Table 14: Distribution of Enhanced pay costs by staff group April 2008 – March 2009

Staff Group	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Total YTD
Nursing Reg	1,772,211	1,334,620	1,495,002	1,562,896	1,334,260	1,546,908	1,449,244	1,447,463	1,487,633	1,862,189	1,734,353	1,489,451	18,516,231
Nursing Non-reg	531,861	469,786	518,218	503,163	472,091	502,907	472,491	500,984	506,468	585,387	589,734	533,984	6,187,073
P&T:A	28,880	17,054	25,239	12,722	13,258	12,337	29,260	13,045	11,417	22,378	18,706	15,286	219,583
P&T:B	16,590	7,522	9,397	5,250	4,000	6,337	12,713	5,615	5,393	10,137	5,215	7,347	95,516
A&C	81,502	65,842	76,076	65,764	65,447	74,300	78,207	74,337	83,186	88,682	83,802	73,482	910,626
Ancillary	262,380	294,949	320,203	271,294	323,728	299,742	273,062	330,865	317,016	332,277	281,406	335,155	3,642,075
Maintenance	4,723	6,676	7,348	5,436	7,060	7,085	5,581	6,768	6,965	7,424	5,655	6,426	77,147
Total	2,698,146	2,196,449	2,451,482	2,426,525	2,219,843	2,449,616	2,320,558	2,379,077	2,418,077	2,908,473	2,718,872	2,461,132	29,648,250

The table below provide a comparison of enhanced pay costs between the Q1-Q4 2007/08 and Q1-Q4 2008/09.

Table 15: Q1-Q4 2007/08 and Q1-Q4 2008/09 average Enhanced pay costs comparison

Staff Group	Q1-Q4 2007/08	Q1-Q4 2008/09	Difference	%Difference
Nursing Reg	17,154,313	18,515,465	1,361,152	7.93
Nursing Non-reg	5,177,034	6,187,036	1,010,002	19.51
P&T:A	168,364	219,521	51,157	30.38
P&T:B	55,406	96,343	40,937	73.89
A&C	693,099	910,663	217,563	31.39
Ancillary	3,044,317	3,642,075	597,758	19.64
Maintenance	51,450	77,147	25,697	49.95
Total	26,343,983	29,648,250	3,304,267	12.54

The effect of the changes to AfC Bandings within P&T B Staff will have influenced the increase in Enhanced payments paid to this staff group.

Enhanced pay costs for Q1-Q4 2008/09 have increased by 12.54% compared to the same period last year. All staff groups indicate a rise in Enhancement Payments

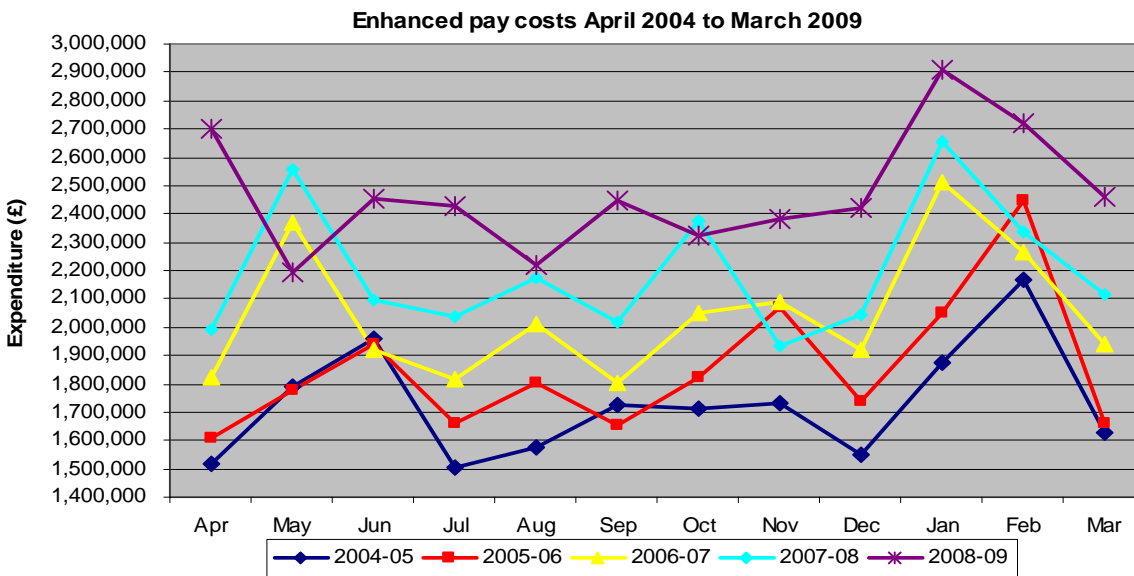
The table below details the breakdown of enhanced pay costs by Division/CHPs and staff group.

Table 16: Breakdown of Enhanced Pay Costs by Division/CHPs and Staff Group

Staff Group			East		Mid Lothian		West	Total YTD
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	REAS	CHP	Lothian CHP	
Nursing Reg	11,765,133	1,747,999	877,446	1,492,101	1,196,674	691,078	745,799	18,516,231
Nursing Non-reg	1,453,792	1,469,338	453,377	979,645	802,704	469,727	558,490	6,187,073
P&T:A	195,282	3,677	3,932	9,324	508	-	6,860	219,583
P&T:B	93,875	875	-	-	13	-	752	95,516
A&C	261,566	366,862	242,034	2,780	18,863	15	18,505	910,626
Ancillary	80,042	3,314,882	229,004	657	-	17,478	14	3,642,075
Maintenance	-	77,147	-	-	-	-	-	77,147
Total	13,849,690	6,980,778	1,805,793	2,484,506	2,018,764	1,178,299	1,330,420	29,648,250

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

Chart 12



Charts 13 and 14 below illustrate the comparison split by Acute, Corporate & Facilities and CHP's.

Chart 13

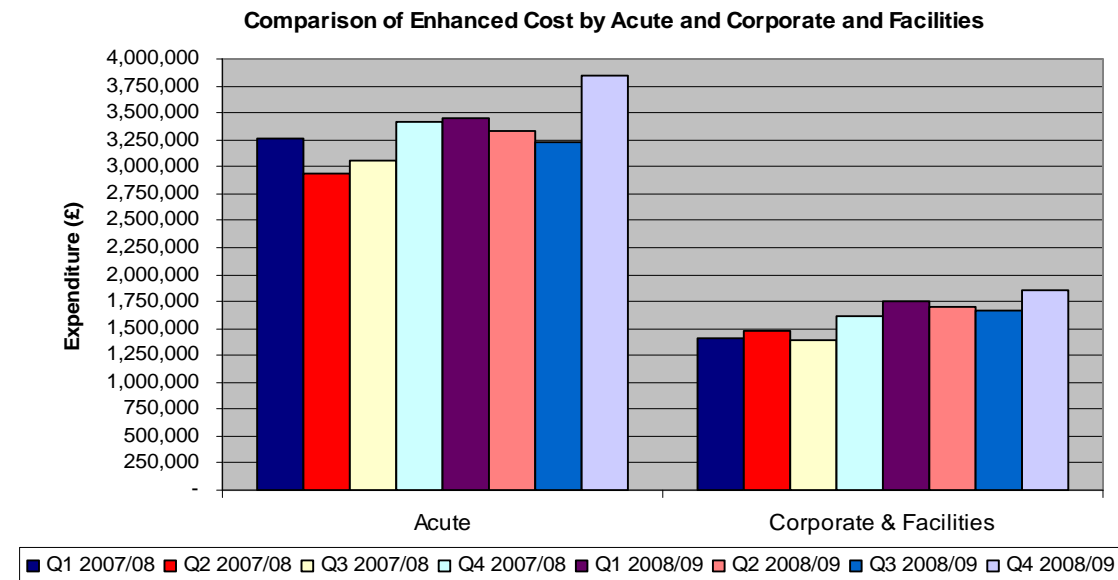
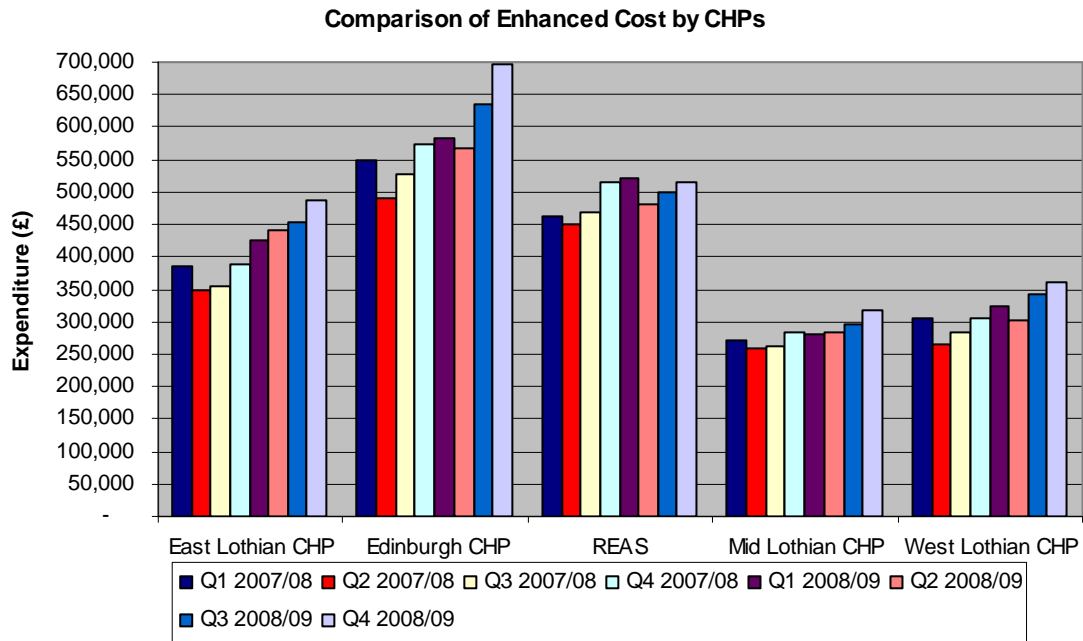


Chart 14



4.4 Training Grade Doctor Banding Payments

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

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

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

Table 17: Training grade Doctor (New Deal) Banding Payments

Band	% Enhancement applied to basic salary	Criteria of Band	Compliant/Non Compliant	No of Docs	% of the total of docs
0				32	3.30
1a	50	Up to 48 hours (with unsocial hrs, on-call element)	Compliant	377	38.91
1b	40	Up to 48 hours	Compliant	100	10.32
1c	20	Up to 48 hours (with unsocial hrs, on-call element, and are non resident)	Compliant	14	1.44
2a	80	48-56 hours (with unsocial hrs, on-call element) EWTR non compliant	Non Compliant	165	17.03
2b	50	48-56 hours EWTR non compliant	Non Compliant	260	26.83
3	100	Non-compliant (Due to hours > 56, lack of breaks)	Non Compliant	17	1.75
FA	25	Flexible Trainee(for further details see Appendix 1)	Compliant	2	0.21
FB	5	Flexible Trainee(for further details see Appendix 1)	Compliant	2	0.21

The following table details the distribution of training grade doctors banding payment costs for April 2008 to March 2009.

Table 18: Junior Doctor Banding Expenditure by Division/CHPs Q1- Q4 2008/09

Division/CHP	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD Total	% of total
Acute	1,178,358	1,226,172	1,241,186	1,204,411	1,247,924	1,285,893	1,270,023	1,289,680	1,249,045	1,263,928	1,318,225	1,269,033	15,043,877	89.42%
Corporate	2,098	743	759	759	759	759	2,144	2,144	2,732	2,903	6,843	5,932	28,576	0.17%
East Lothian CHP	16,467	13,041	12,038	15,453	11,076	14,025	14,936	10,880	18,882	9,396	9,316	6,141	151,650	0.90%
Edin Lothian CHP	25,889	27,325	30,723	22,955	26,938	50,053	21,997	31,551	59,718	22,705	18,630	19,007	357,493	2.12%
REAS	63,187	71,075	67,122	67,610	58,921	67,984	60,820	64,643	96,132	66,407	66,520	63,244	813,665	4.84%
Mid Lothian CHP	11,384	10,387	10,753	14,579	4,481	6,949	8,958	9,812	18,281	8,440	7,467	17,257	128,749	0.77%
West Lothian CHP	22,703	19,406	24,330	20,426	24,311	22,043	25,326	19,166	38,330	35,492	23,884	24,313	299,731	1.78%
Total	1,320,086	1,368,150	1,386,911	1,346,194	1,374,411	1,447,706	1,404,204	1,427,877	1,483,119	1,409,271	1,450,885	1,404,927	16,823,741	100.00%

The following table and chart provide a comparison of banding pay costs between Q1-Q4 2007/08 and Q1-Q4 2008/09.

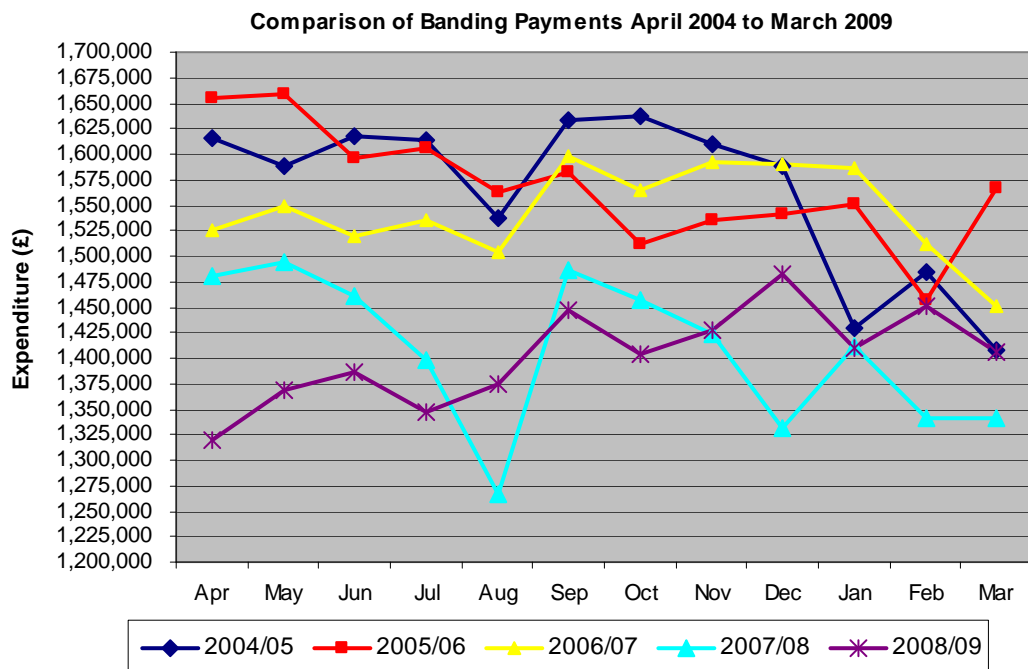
Table 19: Q1-Q4 2007/08 and Q1-Q4 2008/09 banding pay costs comparison (£)

Division/CHP	Q1-Q4 2007/08	Q1-Q4 2008/09	Q1-Q4 07/08 and Q1-Q4 208/09 variance	% of variance
Acute	15,217,234	15,043,877	-173,357	-1.14%
Corporate	34,839	28,576	-6,263	-17.98%
East Lothian CHP	194,344	151,650	-42,694	-21.97%
Edin Lothian CHP	328,577	357,493	28,915	8.80%
REAS	771,514	813,665	42,150	5.46%
Mid Lothian CHP	63,306	128,749	65,444	103.38%
West Lothian CHP	280,357	299,731	19,374	6.91%
Total	16,890,171	16,823,741	-66,430	-0.39%

The figures above show that between Q1-Q4 2007/08 and Q1-Q4 2008/09 overall expenditure on banding payments has decreased by 0.39% (c£66k). When taking into consideration pay inflation these reductions increase to c£438k* in real terms. Within NHS Lothian the Acute Division accounts for 89.42 % and the community services 10.58%. It should however be noted that the figures for REAS and CHPs are still a best estimate as the costs are not detailed separately, coded as 'other' within payroll.

*The real term figure is the difference between current year and last year plus pay inflation.

Chart 15



The following table highlights the areas where bandings have changed between Q3 2008/09 and Q4 2008/09.

Table 20: NHS Lothian Junior Doctors (New Deal) Bandings December 2008 and February 2009 comparison

Former Division	Banding	As at Dec 2008	As at Feb 2009	Change
Acute Organisation	0	33	31	-2
	1A	336	338	2
	1A (1B)	-	4	4
	1A (2B)	7	-	-7
	1AF6/FA	5	-	-5
	1B	40	65	25
	2A	163	152	-11
	2A(1A)	-	9	9
	2A(2B)	9	-	-9
	2B	242	254	12
	2B (2A)	9	-	-9
	3	22	12	-10
	3(2A)	-	5	5
	FB	-	2	2
	F6/FA	-	2	2
FB1B	16	-	-16	
Acute Organisation Total		882	874	-8
CHP/REAS	0	2	1	-1
	1A	35	35	-
	1B	35	35	-
	1C	15	14	-1
	2A	4	4	-
	2B	-	6	6
	2B1B	10	-	-10
CHP/REAS Total		101	95	-6
Grand Total		983	969	-14

Source: NHS Lothian Medical Staffing

Table 21: EWTR Compliance by Band as at February 2009 (%)

Division	Current Band	Non Compliant	Compliant
Acute	0	-	100.0
	1A	7.1	92.9
	1A (2B)	-	100.0
	1B	-	100.0
	2A	83.6	16.4
	2A(1A)	-	100.0
	2B	65.7	34.3
	3(2A)	100.0	-
	F6/FA	50.0	50.0
	FB	-	100.0
3	100.0	-	
Acute Total		38.4	61.6
REAS/CHP	0	-	100.0
	1A	22.9	77.1
	1B	8.6	91.4
	1C	-	100.0
	2A	100.0	-
2B	100.0	-	
REAS/CHP Total		22.1	77.9
Grand Total		36.8	63.2

According to the above table, NHS Lothian has an overall EWTR compliance rate of 63.2%.

5. Absence Management

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

Absence Management – With the first phase of implementation successfully completed in October 2008, the Project Board met in January 2009 to sign off this phase of implementation.

During the 4th quarter work has began on establishing a full Audit process to monitor Input and Usage to identify and target areas either missed during this phase of implementation or those areas not fully utilising system. This will be an ongoing exercise.

Medical Staffing Absence Recording - There has been progress with capturing and recording of Medical Staffing Absence information on HRMIS across NHS Lothian however more emphasis needs to be placed on this. Further support and encouragement is required from Senior Management.

5.1 Sickness Absence

This section now includes details of Sickness absence recorded on Empower or on SSTS within West Lothian. The following table and chart detail sickness absence for the Acute and Corporate and Facilities Division, REAS and CHPs, for the period January to March 2009. In the table the highest figure for each staff group within Divisions has been highlighted in red. NHS Lothian has been given a target of 4% sickness absence this target is being met by P&T A and A&C/SM staff. However overall during this quarter all division and CHP's are over the target.

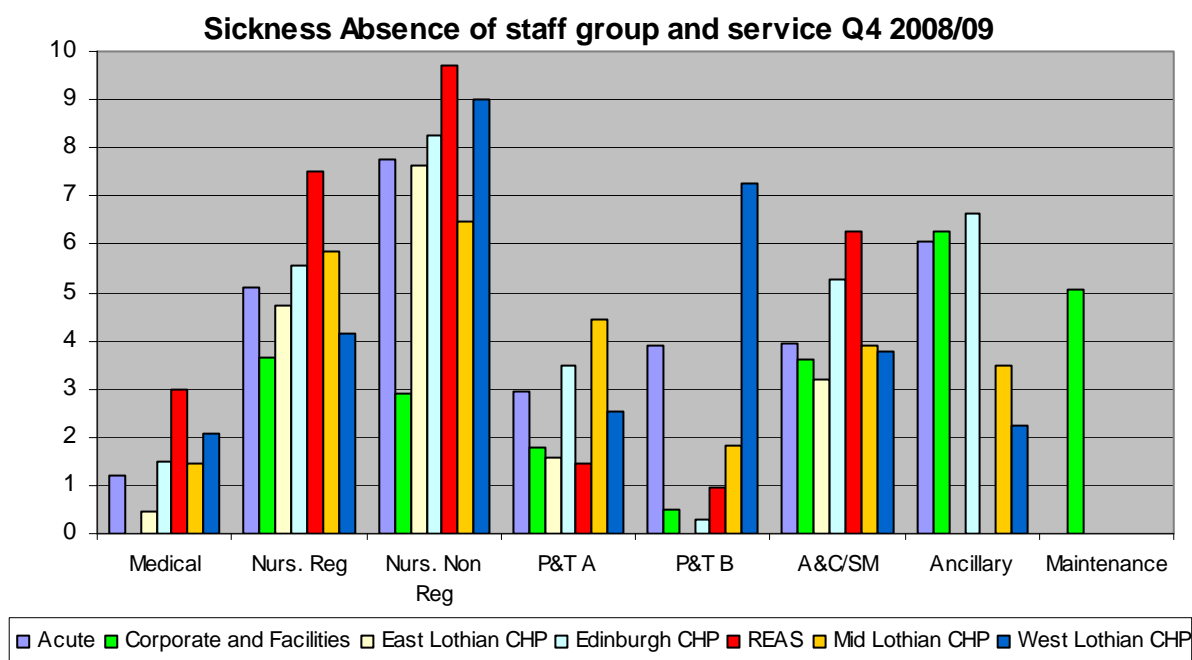
Table 22: Sickness Absence Percentages by Division/CHP for Quarter 4 2008/09

Staff Group	Corporate and Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
	Acute	Facilities						
Medical	1.20	0.02	0.45	1.49	2.97	1.45	2.08	1.30
Nurs. Reg	5.09	3.66	4.73	5.56	7.52	5.83	4.15	5.22
Nurs. Non Reg	7.78	2.91	7.65	8.24	9.69	6.46	9.02	8.02
P&T A	2.94	1.80	1.56	3.47	1.46	4.44	2.54	2.87
P&T B	3.90	0.50	-	0.30	0.96	1.84	7.25	4.13
A&C/SM	3.95	3.60	3.21	5.28	6.27	3.92	3.76	3.94
Ancillary	6.07	6.26	-	6.64	-	3.48	2.23	6.21
Maintenance	-	5.08	-	-	-	-	-	5.07
Total	4.34	4.78	4.72	5.45	6.50	5.36	4.90	4.73

Source: NHS Lothian HR System PWA

In the case of medical staff it is difficult to determine the true level of absence as historically this has not been collected and fed to payroll on a consistent basis. However the Medical Director wrote to all Clinical Leads highlighting the requirement for all forms of absence to be recorded and as a consequence coverage is improving significantly.

Chart 16



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 staff groups and therefore this can lead to percentages being comparatively high.

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

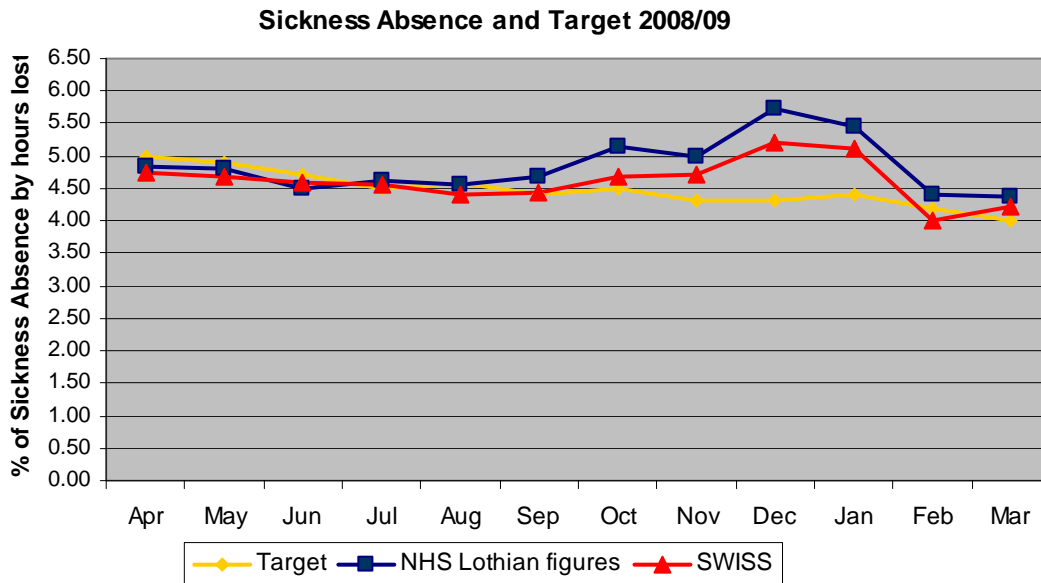
Table 23: Comparing total hours lost from sickness between Q4 2008/09 and Q4 2007/08

Staff Category	% of Sickness Absence	
	Q4 2007/08	Q4 2008/09
Medical	1.03	1.30
Nursing - Registered	5.47	5.22
Nursing - Non Reg	8.68	8.02
P&T A	3.02	2.87
P&T B	4.18	4.13
A&C/SM	3.95	3.94
Ancillary	8.28	6.21
Maintenance	5.17	5.07
Total	5.16	4.73

The table above shows an overall decrease between Q3 2008/09 when compared to Q3 2007/08 – the rise within Medical Staff is due to better reporting of absence, the same may also be true for Maintenance staff.

As part of the Local Delivery Plan for all Boards there is a 4% Local Delivery Plan HEAT target for sickness absence for March 2009. This is measured nationally by sickness absence figures held in the central workforce information repository (SWISS). Each Board is required to set a trajectory for the achievement of the target reflecting the general seasonal fluctuations. The following chart details the overall sickness absence rate as held by SWISS the local trajectory for 2008/9 and the figures from Empower the local HRIS from which all figures relating to absence in this report are drawn.

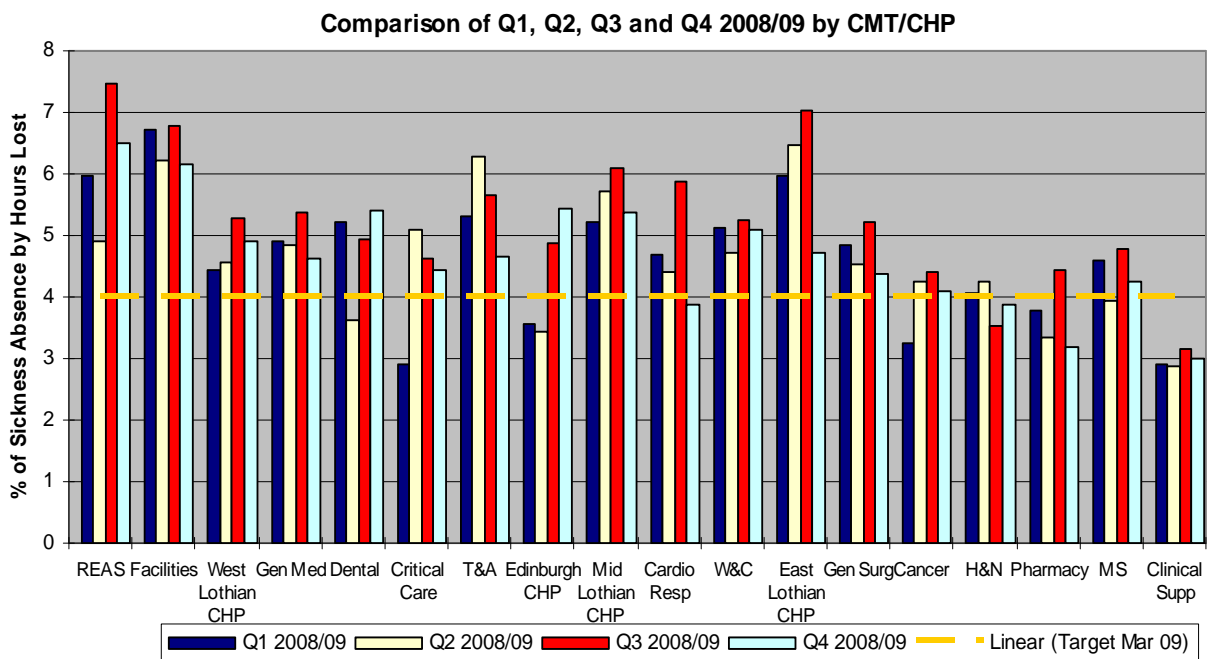
Chart 17:



Within Q4 2008/09 the sickness absence level (based on SWISS) within NHS Lothian has narrowly exceeded the trajectory set for the achievement of the 4% target. The Empower figures are different from those found in SWISS. This is a result of the assumptions made for SWISS figures e.g. assumed that all staff work 37.5 hours over five days – 7.5 hours per day, this underestimates absence as a large proportion of the nursing workforce are on 12.5 hours shifts. Notwithstanding these differences the trends between SWISS and local figures closely match. Given that a number of Boards do not have a comprehensive HR system the SWISS figures remain those against which progress is measured.

In March 2009 the figures for Lothian within SWISS were 4.32%. This was the lowest figure for all teaching Boards and was 1.6% below the national average of 6.71%. The following chart details the situation within CMTs and CHPs.

Chart 18



5.2 All Absence

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

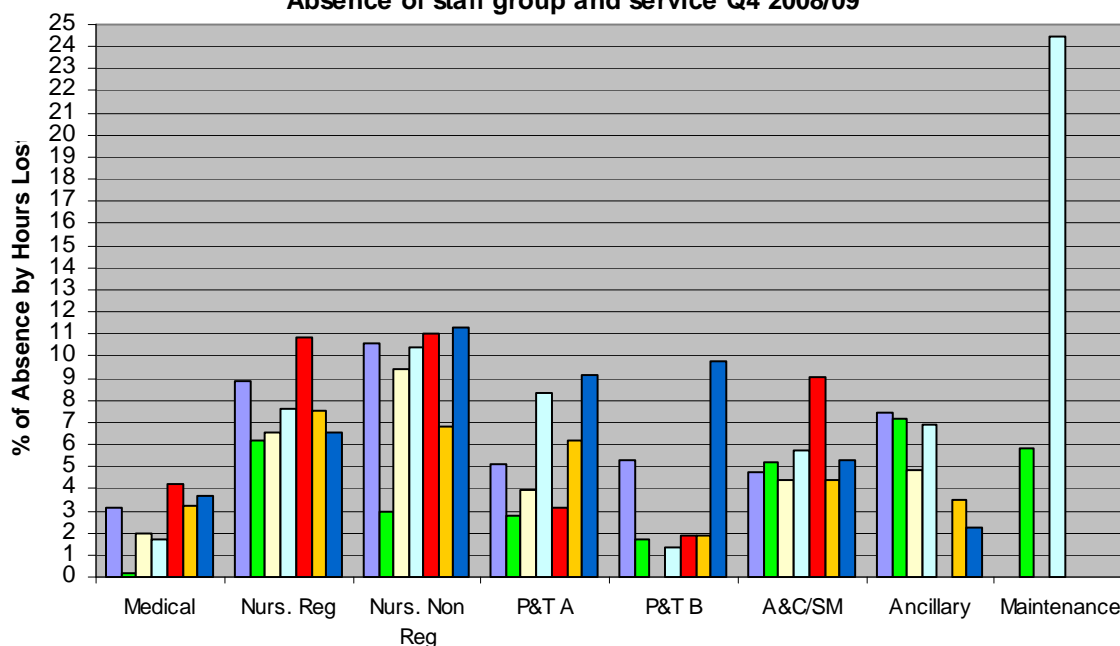
Table 24 sets out the absence rates for Divisions/ CHPs by individual staff groups.

Table 24: All Absence Percentages by Division/CHP for Quarter 4 2008/09

Staff Group	Corporate and Facilities		East Lothian Edinburgh		REAS	Mid Lothian	West Lothian	Total
	Acute	Facilities	CHP	CHP		CHP	CHP	
Medical	3.12	0.21	2.00	1.73	4.18	3.22	3.64	3.06
Nurs. Reg	8.90	6.15	6.58	7.62	10.88	7.50	6.55	8.42
Nurs. Non Reg	10.56	2.97	9.40	10.36	10.98	6.85	11.26	10.24
P&T A	5.12	2.76	3.97	8.31	3.14	6.18	9.18	5.86
P&T B	5.25	1.67	-	1.38	1.91	1.84	9.78	5.61
A&C/SM	4.75	5.24	4.39	5.77	9.02	4.41	5.31	5.18
Ancillary	7.42	7.17	4.87	6.88	-	3.48	2.26	7.12
Maintenance	-	5.82	-	24.44	-	-	-	5.86
Total	6.95	6.06	6.43	7.70	8.77	6.66	7.83	6.98

Chart 19

Absence of staff group and service Q4 2008/09



The table below shows the breakdown of sickness absence and All Absences recorded by Staff Group.

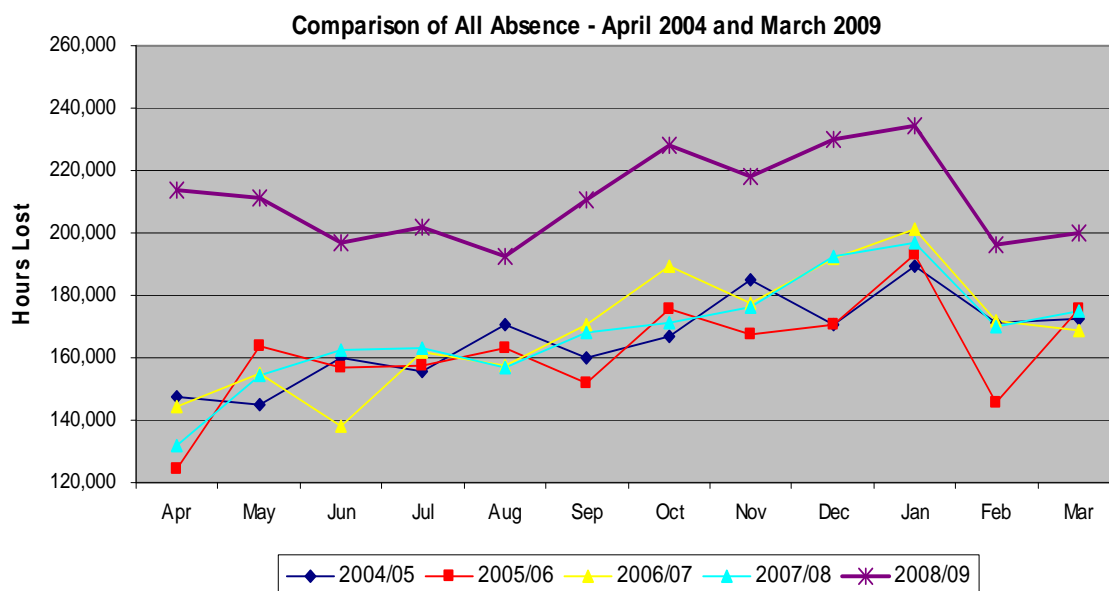
Table 25: Comparison of All absence and Sickness Absence rates by staff group.

Staff Category	Q4 2008/09	
	% of all absence	% of Sickness Absence
Medical	3.06	1.30
Nursing - Registered	8.42	5.22
Nursing - Non Reg	10.24	8.02
P&T A	5.86	2.87
P&T B	5.61	4.13
A&C/SM	5.18	3.94
Ancillary	7.12	6.21
Maintenance	5.86	5.07
Total	6.98	4.73

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

Chart 19 plots the monthly absence rates for each of the last 5 years.

Chart 19



Below is a table detailing All Absences during Quarter 4 against the hours lost.

Table 26: All hours absent against hours available

Absence Category	Quarter 4 2008/09							Grand Total
	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	Mental Health	Midlothian Chp	West Lothian CHP	
Hours Available	4,740,583.60	1,714,376.57	324,135.15	916,749.06	476,758.18	356,145.81	513,573.42	9,042,321.79
Sickness Leave hours	205,548.71	81,921.29	15,306.73	49,941.93	30,966.39	19,095.34	25,161.56	427,941.95
Other Leave hours	124,154.58	21,918.88	5,522.49	20,654.98	10,864.39	4,629.08	15,052.82	202,797.22
Annual Leave hours	430,173.59	168,832.94	28,806.38	73,151.72	39,243.50	35,473.11	53,839.14	829,520.38
Sickness Leave %	4.34	4.78	4.72	5.45	6.50	5.36	4.90	4.73
Other Leave %	2.62	1.28	1.70	2.25	2.28	1.30	2.93	2.24
Annual Leave %	11.66	10.97	9.87	9.01	11.38	10.52	12.50	11.19

Table 27 details all absence taken in accordance with the NHS Lothian Policy.

Table 27: 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 %	-	0.06	-	0.02	-	-	-	0.01
Career Break %	0.19	0.06	0.41	0.20	0.21	0.13	0.00	0.16
Carers Leave %	0.14	0.09	0.14	0.17	0.28	0.15	0.03	0.14
Compassionate Leave %	0.11	0.09	0.05	0.10	0.09	0.09	0.01	0.10
Maternity Leave %	1.28	0.63	0.59	1.43	0.98	0.66	1.53	1.12
Parental Leave %	0.01	0.00	-	0.00	0.02	-	-	0.01
Paternity %	0.02	0.03	0.02	0.01	0.07	0.04	0.03	0.03
Sabbatical %	-	-	-	-	-	-	-	-
Special Leave %	0.10	0.15	0.02	0.07	0.03	0.01	0.59	0.13
Study Leave %	0.67	0.07	0.43	0.23	0.59	0.21	0.50	0.47
Unauthorised Absence %	0.02	0.03	-	0.00	0.00	-	0.00	0.01
Unpaid Leave %	0.08	0.06	0.04	0.01	0.01	0.01	0.23	0.07
Total %	2.62	1.28	1.70	2.25	2.28	1.30	2.93	2.24

5.3 Long Term Sickness Absence

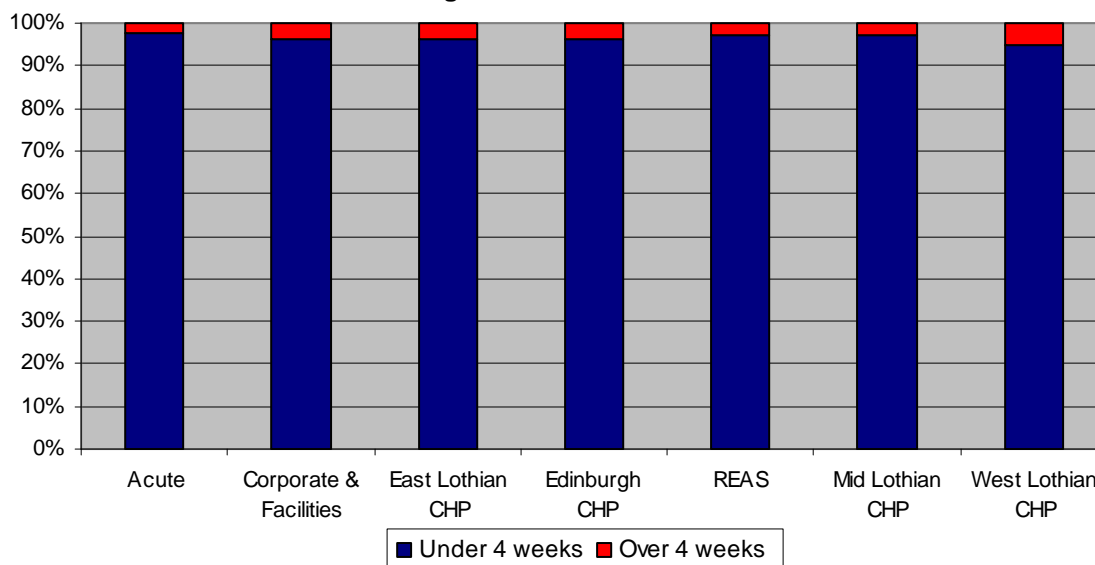
The chart below shows (in percentages) the distribution of absence by division classified as 'long term sick' where individuals have been off on sick leave for longer than a four-week period in comparison to those classified as short term sick.

Table 28: Breakdown long/short term sick by Division/CHPs (%)

	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
Q1 2008/09								
Under 4 weeks	92	87	88	91	90	83	90	90
Over 4 weeks	8	13	13	9	10	17	10	10
Q2 2008/09								
Under 4 weeks	96	94	93	94	92	91	94	95
Over 4 weeks	4	6	7	6	8	9	6	5
Q3 2008/09								
Under 4 weeks	98	97	98	96	97	97	98	98
Over 4 weeks	2	3	2	4	3	3	2	2
Q4 2008/09								
Under 4 weeks	97	96	96	96	97	97	95	97
Over 4 weeks	3	4	4	4	3	3	5	3
YTD Average								
Under 4 weeks	96	94	94	94	94	92	94	95
Over 4 weeks	4	6	6	6	6	8	6	5

Chart 20.

NHS Lothian Long/Short Term Sickness Q4 2008/09



Over the course of the year the percentage of staff on long-term sickness has declined steadily from 10% in Q1 to 3% in Q4.

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.

The following tables and charts illustrate the expenditure on directly employed locum medical staff for Q1-Q4 2008/09. During this period NHS Lothian spent c£4m on directly employed medical locum staff, 77% of which was against Consultant grades.

Table 29: Directly Employed Locum Expenditure by Month April to March 2009 (£'s)

Grade	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Total
Clinical Assistant	404	404	404	404	404	404	404	404	404	-	-	-	3,638
Clinical Fellow	-	-	-	-	-	-	-	-	-	-	-	-	-
Consultant	294,159	249,829	267,965	276,600	232,138	282,534	263,889	288,512	267,780	261,332	262,003	280,818	3,227,558
Dental Practitioners	-	-	-	15,374	25,497	11,417	-	-	-	-	-	-	52,288
Medical Officer	52,858	40,048	53,520	42,765	45,989	46,757	37,059	32,952	23,992	44,732	20,652	29,308	470,632
Staff Grade	18,479	17,472	14,490	16,642	25,557	16,599	15,905	22,829	15,846	5,979	13,409	9,710	192,917
SHO	-	7,535	2,991	9,492	4,438	-	-	-	-	-	-	-	24,455
SPR	-	10,109	19,848	10,150	6,277	6,277	9,471	-	-	1,990	-	-	64,121
Total	365,900	325,396	359,218	371,426	340,299	363,988	326,729	344,698	308,022	314,033	296,064	319,835	4,035,609

Table 30: Breakdown of directly employed Locum Staff Expenditure by Division/CHPs (£'s)

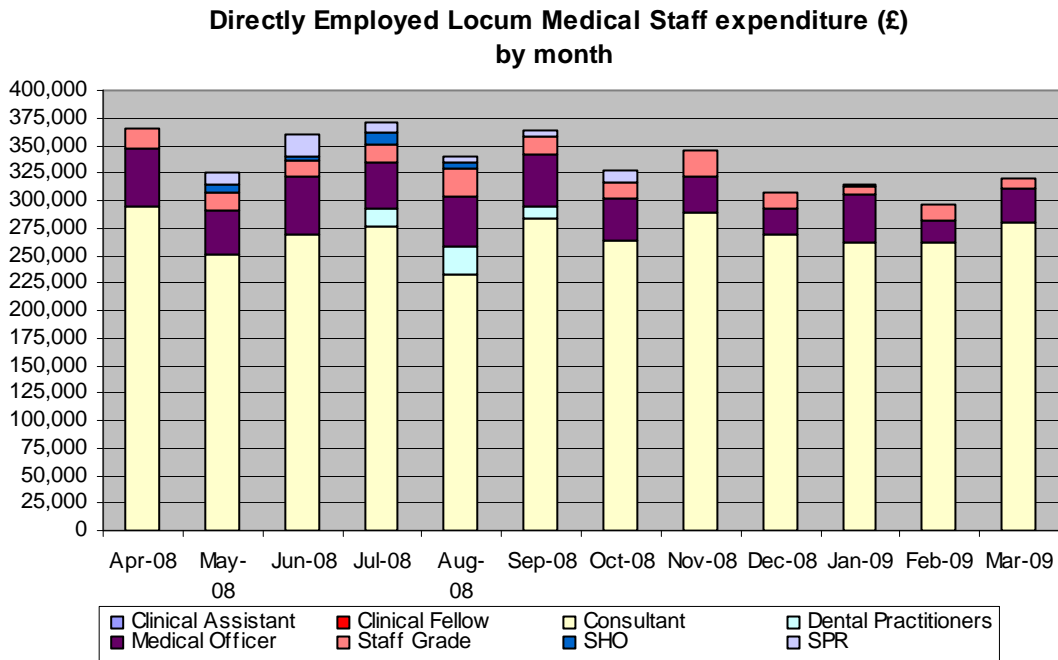
Grade	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Grand Total
Clinical Assistant	-	-	-	-	-	-	3,638	3,638
Clinical Fellow	-	-	-	-	-	-	-	-
Consultant	2,746,265	162,676	-	4,436	111,988	122,403	79,791	3,227,558
Dental Practitioners	-	-	-	-	-	-	52,288	52,288
Medical Officer	443,054	10,631	-	354	11,583	-	5,011	470,632
SPR	62,131	-	-	-	-	-	-	62,131
SHO	24,455	-	-	1,990	-	-	-	26,446
Staff Grade	157,891	-	-	11,942	12,253	-	10,831	192,917
Total	3,433,795	173,307	-	18,722	135,824	122,403	151,559	4,035,609

Table 31: Directly Employed Locum Usage Month April 2008 – March 2009 (Av. wte)

Grade	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Total YTD Average
Clinical Assistant	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	-	-	-	0.07
Clinical Fellow	-	-	-	-	-	-	-	-	-	-	-	-	-
Consultant	34.18	27.53	28.59	27.96	24.57	29.26	29.22	30.78	28.66	27.79	28.39	30.43	28.95
Dental Practitioners	-	-	-	2.10	2.95	1.50	-	-	-	-	-	-	0.55
Medical Officer	7.34	5.35	6.25	6.31	5.98	5.61	5.71	4.79	3.45	6.80	3.54	3.63	5.40
Staff Grade	3.97	3.90	2.82	3.43	3.44	2.80	3.01	3.74	3.20	1.40	2.60	2.28	3.05
SHO	-	1.00	1.00	1.77	0.80	-	-	-	-	0.50	-	-	0.42
SPR	-	1.65	1.40	1.43	1.00	1.00	1.00	-	-	-	-	-	0.62
Total	45.58	39.52	40.15	43.09	38.83	40.26	39.03	39.40	35.40	36.49	34.52	36.34	39.05

This suggests that for every 1.00 wte hired the average cost to NHS Lothian was £103, 345.

Chart 21.



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

Chart 22

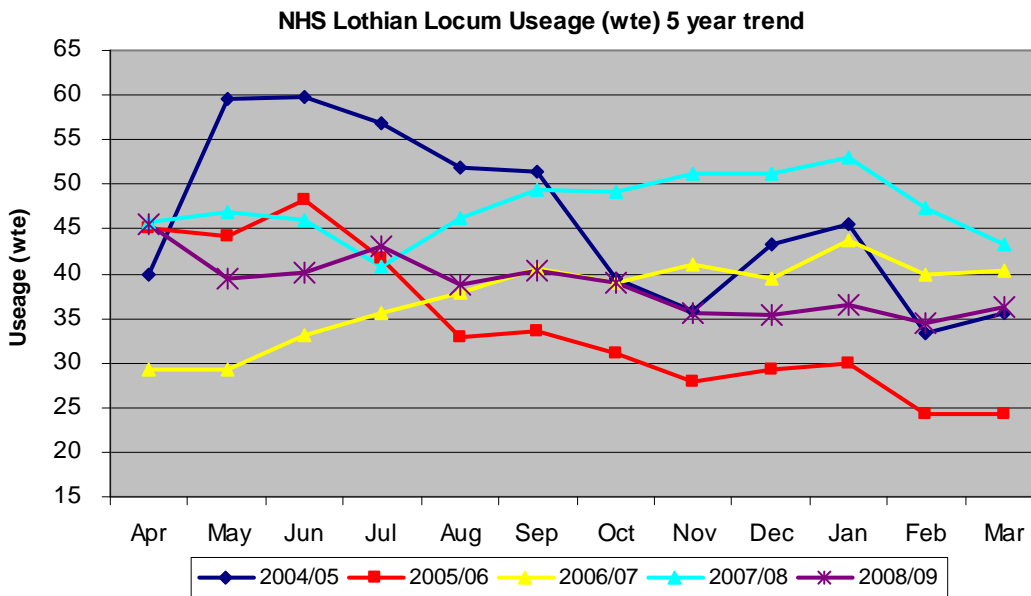
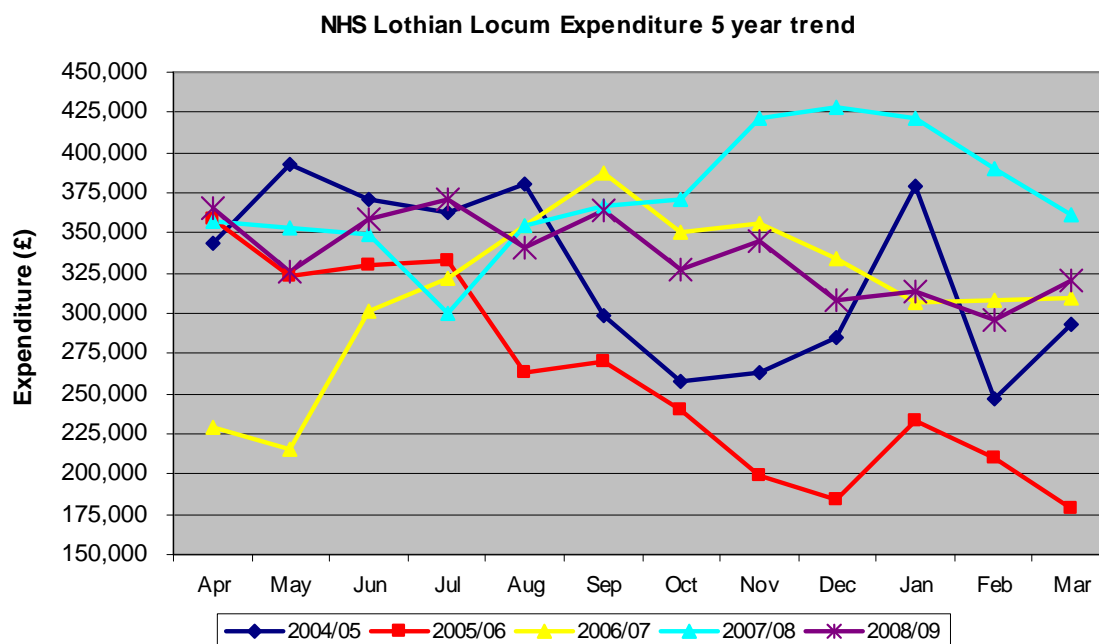


Chart 23



Both expenditure and utilisation on medical locum staffing have decreased during the Q1-Q4 2008/09 period. When compared to the same period in 2007/08 we can see a cost saving of c£439k (9.8%). A breakdown can be found in Tables 26 and 27.

Q4 2008/09 utilisation when compared with Q3 2008/09 shows a decrease of on average 0.91 wte (2.48%) in Locum usage, with costs decreasing by c£49.5k (5.06%) (see table 29). This decrease is due to a reduction across all other grades with the exception of Consultants.

Table 32: Comparing Expenditure and wte for Q3 2008/09 and Q4 2008/09 for Locum Staff

Grade	£ Q3 2008/09	£ Q4 2008/09	£ Difference	£ % of difference	wte Q3 2008/09	wte Q4 2008/09	wte Difference	wte % of difference
Clinical Assistant	1,213	-	-1,213	-100.00	0.09	-	-0.09	-100.00
Clinical Fellow	-	-	-	-	-	-	-	-
Consultant	820,181	804,152	-16,029	-1.95	29.55	28.87	-0.68	-2.32
Dental Practitioners	-	-	-	-	-	-	-	-
Medical Officer	94,004	94,691	688	0.73	4.65	4.66	0.01	0.14
Staff Grade	9,471	29,098	19,627	207.24	3.32	2.09	-1.22	-36.88
SHO	-	-	-	-	-	-	-	-
SPR	54,581	1,990	-52,590	-96.35	0.33	0.17	-0.17	-50.00
Total	979,449	929,932	-49,517	-5.06	36.70	35.78	-0.91	-2.48

The following two tables compare wte and expenditure by grade.

Table 33: Comparing Expenditure and wte for Q1-Q4 2008/09 and Q1-Q4 2007/08 for Locum Staff

Grade	£ Q1- Q4 2007/08	£ Q1-Q4 2008/09	£ Difference	£ % of difference	wte Q1-Q4 2007/08	wte Q1-Q4 2008/09	wte Difference	wte % of difference
Clinical Assistant	4,446	3,638	-808	-18.18	0.09	0.07	-0.02	-25.00
Clinical Fellow	10,465	-	-10,465	-100.00	-	-	-	-
Consultant	3,442,396	3,227,558	-214,838	-6.24	32.55	28.95	-3.60	-11.06
Dental Practitioners	3,105	52,288	49,184	1,584.25	0.07	0.55	0.48	670.59
Medical Officer	468,137	470,632	2,495	0.53	6.27	5.40	-0.88	-14.00
Staff Grade	150,943	192,917	41,974	27.81	1.82	3.05	1.23	67.37
SHO	70,044	24,455	-45,589	-65.09	0.81	0.42	-0.39	-48.11
SPR	325,794	64,121	-261,674	-80.32	5.87	0.62	-5.25	-89.39
Total	4,475,331	4,035,609	-439,721	-9.83	47.49	39.05	-8.44	-17.78

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

Table 34: Detailing Length of Service for Locums as March 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	-	-	-	-	-	-	-
Locum Consultant	10.84	4.00	4.60	2.00	5.97	3.02	30.43
Locum Dental Officer	-	-	-	-	-	-	-
Locum Medical Officer	0.38	-	0.21	0.03	0.35	2.67	3.63
Locum Staff Doctors	-	1.00	-	-	-	-	1.00
Locum Specialty Doctors	-	-	-	0.30	0.66	0.32	1.28
Grand Total	11.22	5.00	4.81	2.33	6.98	6.01	36.34

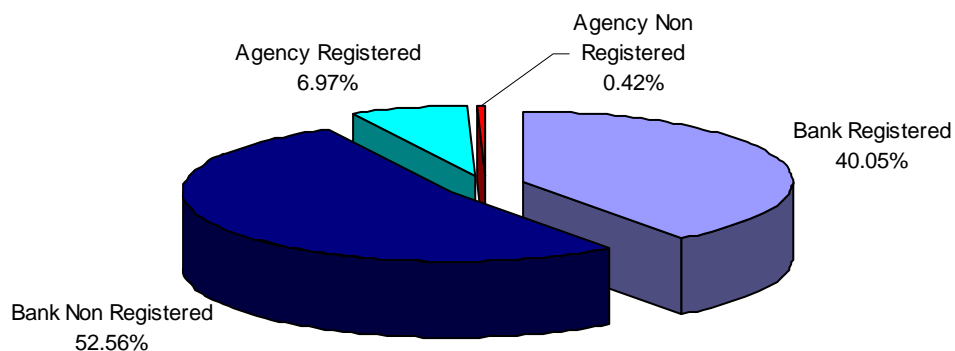
The information in the above section details expenditure for Board employed locums only, in future it is intended the all locum expenditure will be included. Utilisation and costs of Agency Locums will be shown by supplier in future.

6.2 Nurse Bank and Agency Utilisation

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

Chart 24

Distribution of Nurse Bank/Agency Staff during Q4 2008/09 wte



Source – NHS Lothian Nurse Bank system

The ratio of bank to agency is 92.6%:7.4% for the Q4 2008/09 period. This compares with 93.9%:6.1% for the same period last year showing a slight change in last quarters comparison figures.

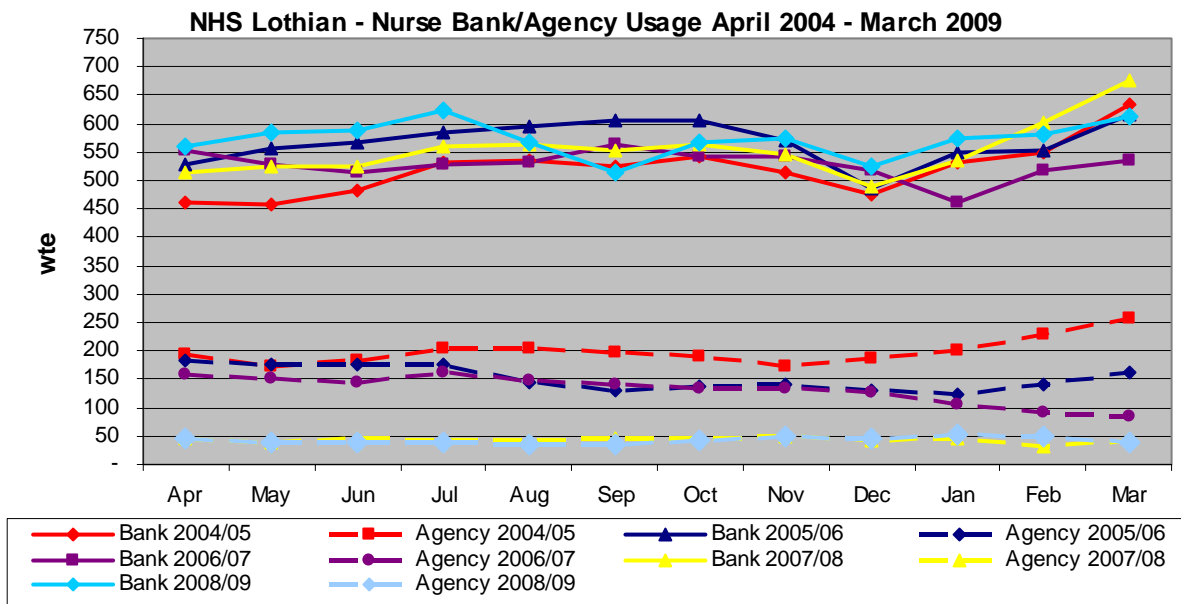
Overall during the Q1-Q4 2008/09 period there as been an increase of 17.98 wte when compared with the Q1-Q4 2007/08 figures, this represents an increase of 18.01 wte in bank usage and a decrease of 0.03 wte in Agency usage. A comparison between the Q1-Q4 2007/08 and Q1-Q4 2008/09 can be found in the following table and chart:

Table 32: Comparison of Nurse Bank/Agency usage Q1-Q4 2007/08 and Q1-Q4 2008/09 (wte)

Staff Category	Q1-Q4 2007/08	Q1-Q4 2008/09	Difference +/-	% of difference
Bank Registered	220.16	247.81	27.66	13%
Bank Non Registered	334.13	324.49	-9.64	-3%
Agency Registered	40.74	40.99	0.25	1%
Agency Non Registered	1.77	1.49	-0.28	-16%
	596.80	614.78	17.98	3%

As part of the Key Target areas as per the HEAT (Health Improvement, Efficiency, Access and Treatment) objectives of 2008/09 (Local Delivery Plan), NHS Lothian has a local consolidated Bank and Agency Nurse Usage target of 1,130,350 hours per annum. In the year to March 2009, approximately 1.2 million hours were accounted for against bank and agency nurse usage. While these figures demonstrate a cumulative excess of almost 70,000 hours, they do not attempt to exclude hours recorded under exceptional circumstances. When these “exceptions” are omitted, (>85,000 hours) the associated consolidated figure falls to approximately 1.14 million hours, well within the local target for bank and agency usage. Note: These figures may be revised due to late notification of demand.

Chart 25



The expenditure by Division/CHP for Q4 2008/09 is detailed in the table below, together with a comparison of overall expenditure between the current and last quarter.

Table 36: Breakdown of Agency/Bank Expenditure

The Workforce Planning have discovered discrepancies in the data supplied from source and therefore this table cannot be shown.

Table 37: Comparison of Agency/Bank Expenditure

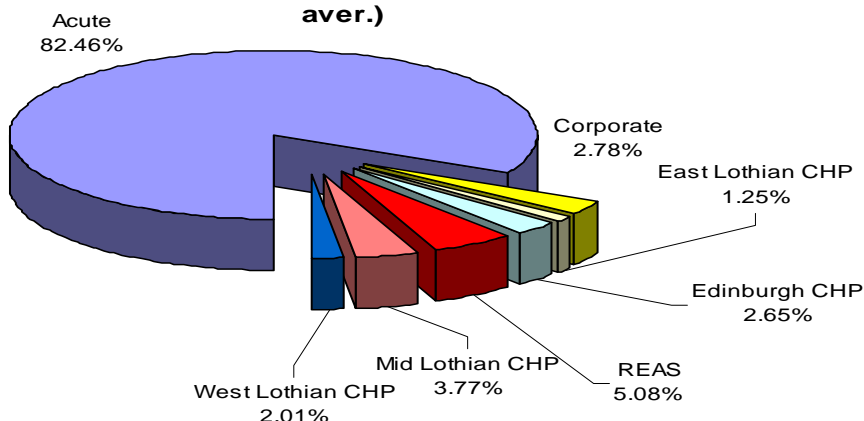
The Workforce Planning have discovered discrepancies in the data supplied from source and therefore this table cannot be shown.

7. Consultant Medical Staffing

The following chart illustrates the distribution of the 673.28 wte (ytd average) consultant medical workforce within NHS Lothian. (This does not include University employed honorary consultant staff of which there were 86.51 WTE as at September 2008.)

Chart 26

Distribution of Consultants from April 2008 to March 2009 (wte aver.)



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

Table 38: NHS Lothian Consultant wte Q1-Q4 2008/09

Division/Service	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	YTD Average
Acute	552.81	544.71	548.32	548.76	546.41	548.79	553.16	554.61	557.55	561.00	568.77	577.10	555.17
Corporate	20.09	19.80	19.96	17.16	19.10	18.56	17.53	18.48	18.30	18.30	17.90	19.53	18.73
East Lothian CHP	8.68	8.68	8.68	8.72	8.30	8.45	8.45	8.21	8.21	8.10	8.30	8.30	8.42
Edinburgh CHP	16.55	17.55	17.55	16.74	16.74	16.74	18.92	18.52	18.79	18.20	18.63	19.11	17.84
REAS	34.28	34.27	33.69	33.69	33.69	34.10	34.89	35.09	35.09	34.59	33.59	33.59	34.21
Mid Lothian CHP	26.64	26.64	27.00	25.12	24.61	26.27	25.26	24.77	24.28	23.89	24.77	25.19	25.37
West Lothian CHP	15.02	15.10	14.84	14.77	14.66	14.66	13.78	14.03	13.77	11.06	10.39	10.48	13.55
Total	674.07	666.75	670.04	664.96	663.51	667.57	671.99	673.71	675.99	675.14	682.35	693.30	673.28

Table 39: NHS Lothian Consultant Costs Q1-Q4 2008/09 (£'s)

Division/CHP	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Total
Acute	6,154,370	6,205,545	6,422,872	6,628,377	6,322,404	6,344,293	6,628,377	6,322,404	6,388,655	6,405,292	6,547,373	6,651,415	77,021,376
Corporate	210,702	224,352	211,924	193,263	200,721	194,689	193,263	200,721	199,257	190,870	195,007	209,519	2,424,287
East Lothian CHP	88,047	88,188	93,728	95,511	88,036	89,721	95,511	88,036	87,086	87,787	97,930	88,606	1,088,188
Edinburgh CHP	176,763	210,986	191,393	190,280	182,847	182,906	190,280	182,847	203,417	196,663	204,507	208,180	2,321,071
REAS	364,214	404,172	380,990	397,421	370,680	372,598	397,421	370,680	381,479	380,965	368,369	370,327	4,559,318
Mid Lothian CHP	242,261	331,587	257,167	243,191	228,705	255,175	243,191	228,705	233,922	233,021	243,312	241,600	2,981,838
West Lothian CHP	152,160	152,843	157,923	161,684	154,183	154,548	161,684	154,183	144,536	114,678	125,286	102,527	1,736,236
Total	7,388,517	7,617,674	7,715,997	7,909,729	7,547,576	7,593,930	7,909,729	7,547,576	7,638,351	7,609,276	7,781,784	7,872,174	92,132,314

These tables suggest that the average cost of 1 wte medical Consultant is in excess of £136k.

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

Chart 27

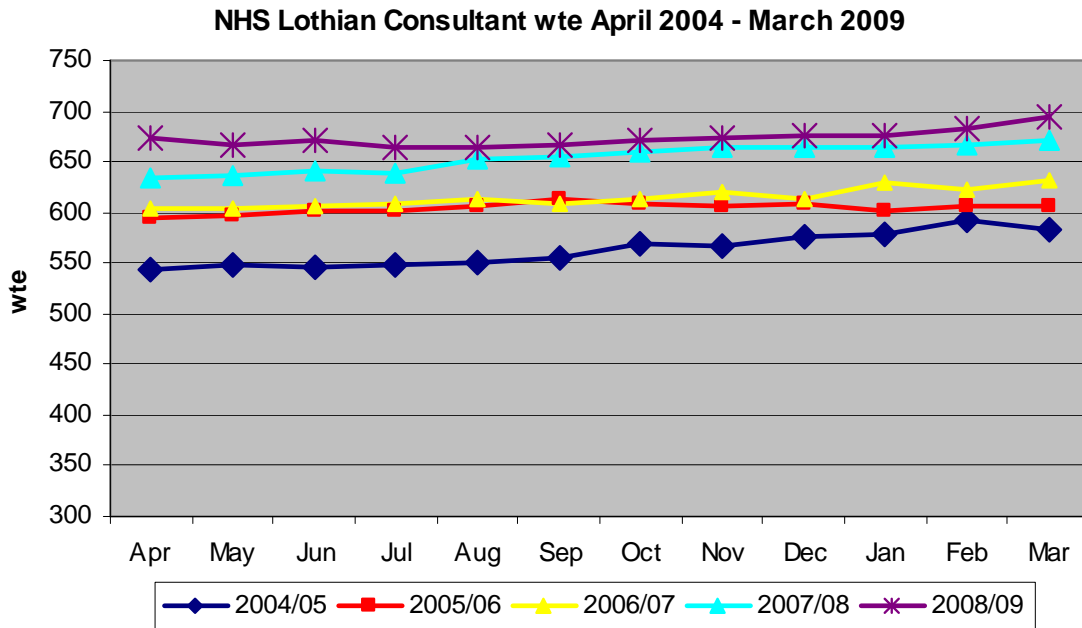
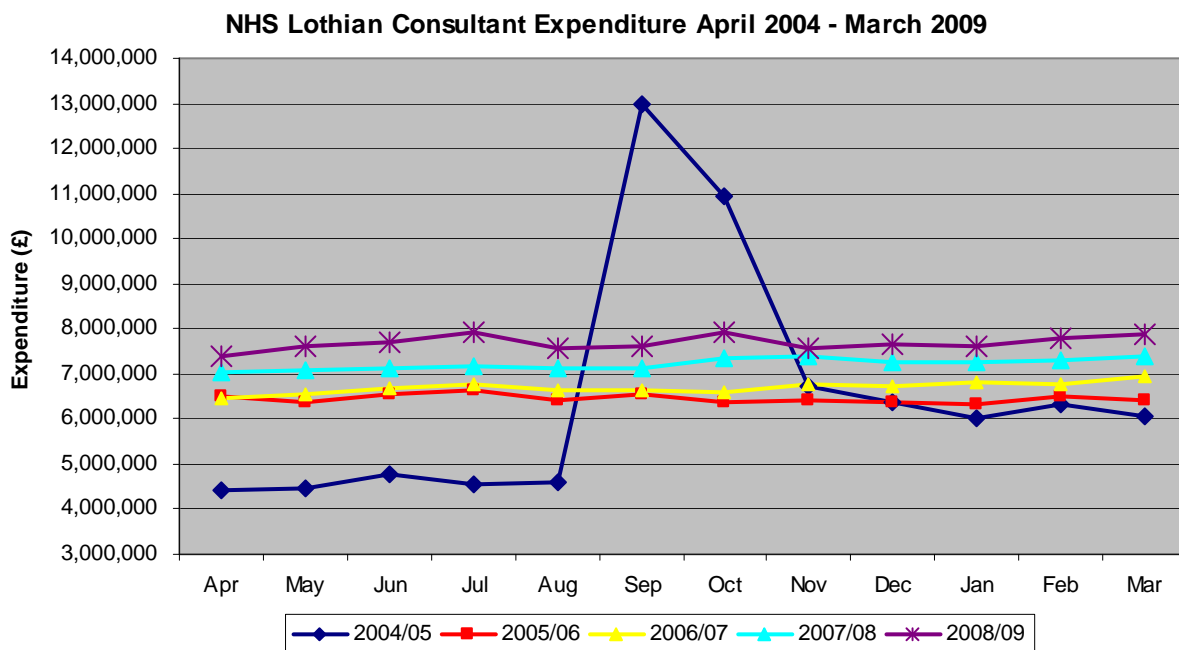


Chart 28



The total workforce expenditure for medical consultants for the financial year 2008/09 rose by £5.5m from £86.6m to c£92.1m. This represents an increase of 6.37%. During the same period the Medical Consultant workforce rose by 19.36 wte, a rise of 2.96%.

The above figures represent all consultant medical staff paid on both the new and old consultant contracts. As at March 2009, 675 wte (97.45%) 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-Q4 2007/08 and Q1-Q4 2008/09.

Table 40: Comparison of wte and Expenditure of Consultants by Division/CHP

Division/CHP	Q1-Q4 2007/08 (£)	Q1-Q4 2008/09 (£)	Difference	% of Difference	Q1-Q4 2007/08 wte	Q1-Q4 2008/09 wte	Difference	% of Difference
Acute	71,323,334	77,021,376	5,698,041	7.99	531.80	555.17	23.37	4.39
Corporate	2,824,574	2,424,287	-400,287	-14.17	20.33	18.73	-1.61	-7.91
East Lothian CHP	1,149,102	1,088,188	-60,913	-5.30	9.72	8.42	-1.30	-13.34
Edinburgh CHP	2,289,127	2,321,071	31,944	1.40	17.49	17.84	0.35	1.97
REAS	4,284,033	4,559,318	275,285	6.43	32.57	34.21	1.65	5.05
Mid Lothian CHP	2,984,026	2,981,838	-2,188	-0.07	27.75	25.37	-2.38	-8.59
West Lothian CHP	1,757,330	1,736,236	-21,094	-1.20	14.25	13.55	-0.70	-4.94
Total	86,611,526	92,132,314	5,520,788	6.37	653.92	673.28	19.36	2.96

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

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

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

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

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

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

Time for travelling in all these categories is also included.

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

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

Table 41: Comparison of Programmed Activities and Extra Programmed Activities as at September 2007 and September 2008

Period	Total PA's including EPA's	PA's				PA's Other External Duties	EPA's	% of DCC against Total PA's
		SPA's	PA's DCC	PA's OOH				
Sep-07	6,641.0	1,453.8	3,878.5	486.8	53.5	768.5	58%	
Sep-08	6,945.4	1,440.6	4,188.6	419.4	129.3	767.5	60%	

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

Chart 29.

PA Breakdown by CHP and Division as at September 2008

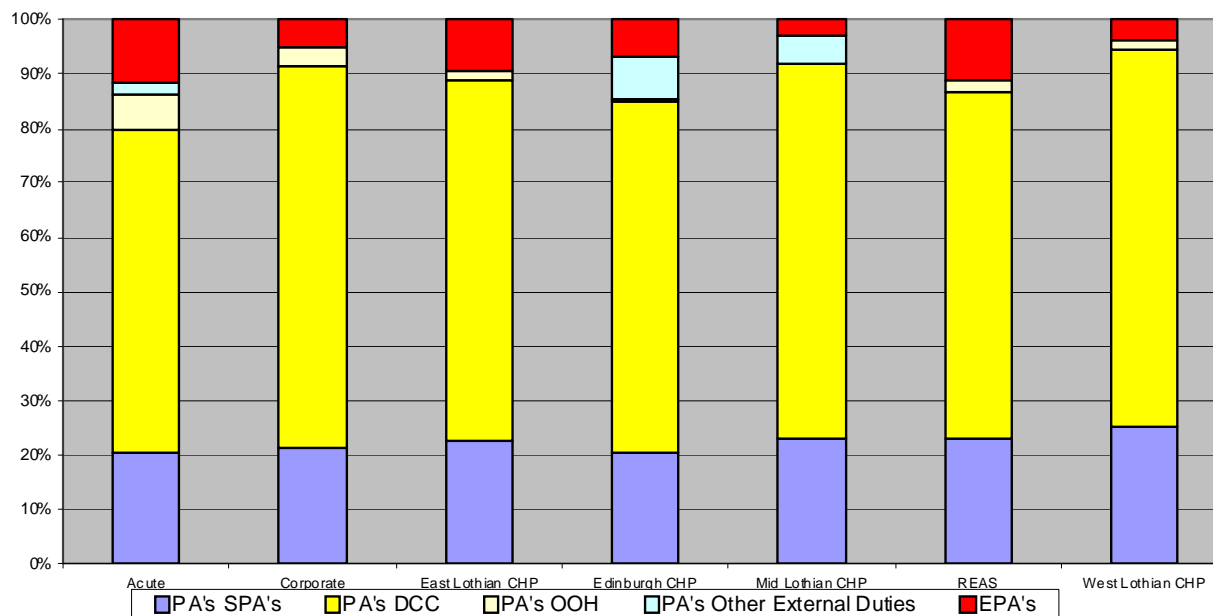


Chart 30

Comparison of Programmed Activity - Acute

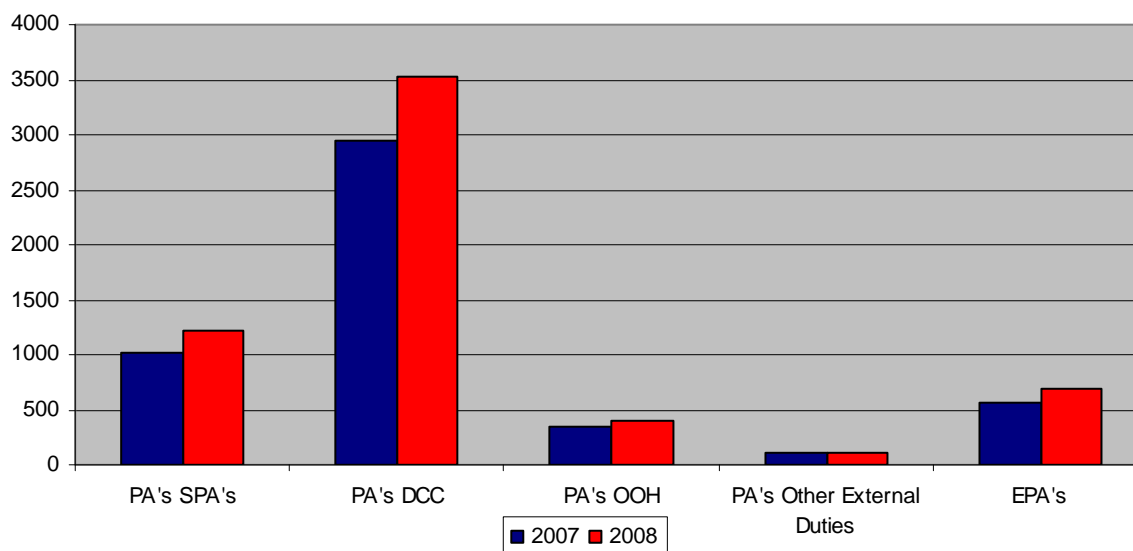


Chart 31

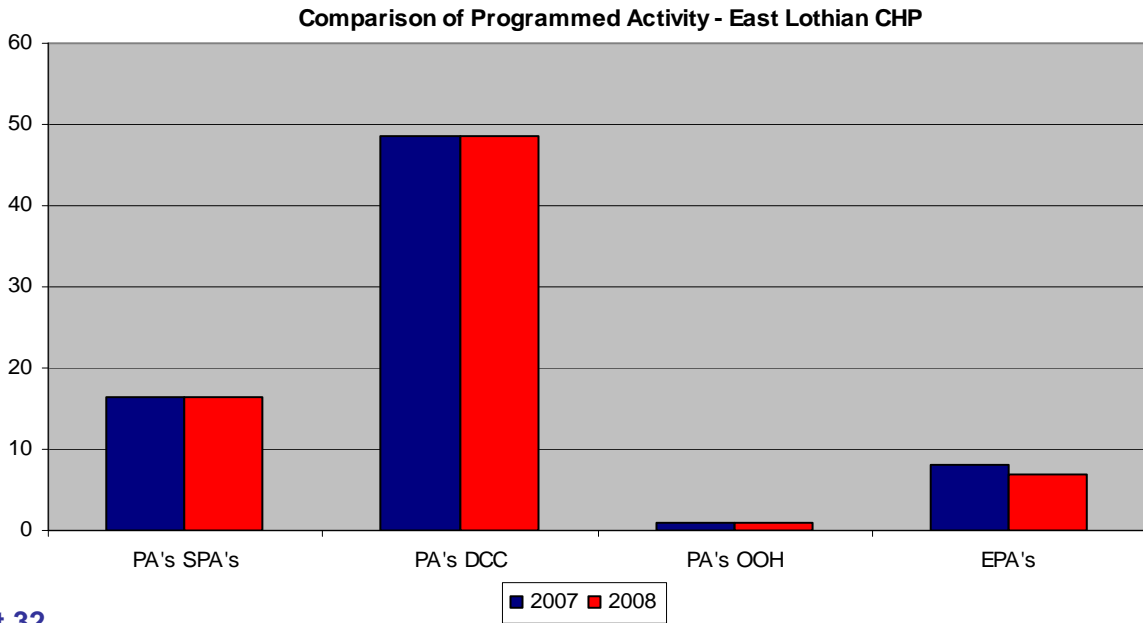


Chart 32

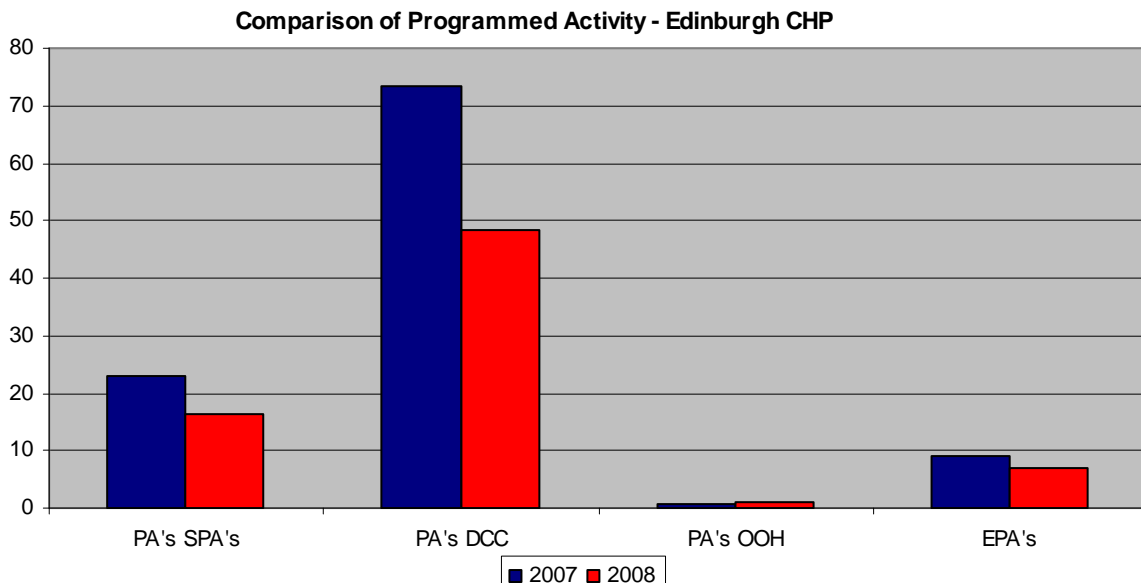


Chart 33

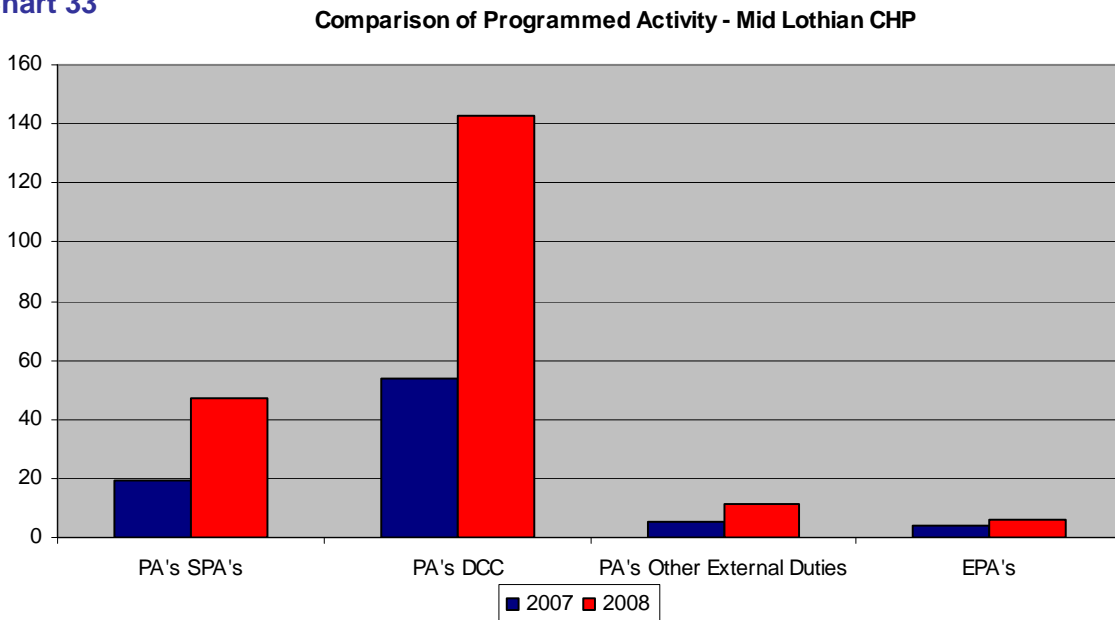


Chart 34

Comparison of Programmed Activity - REAS

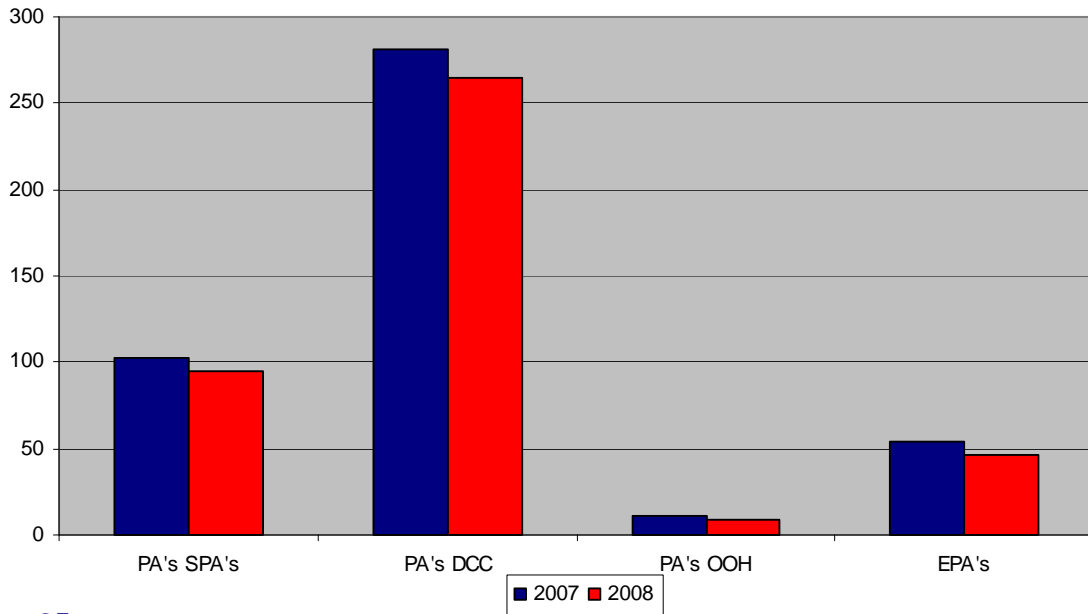
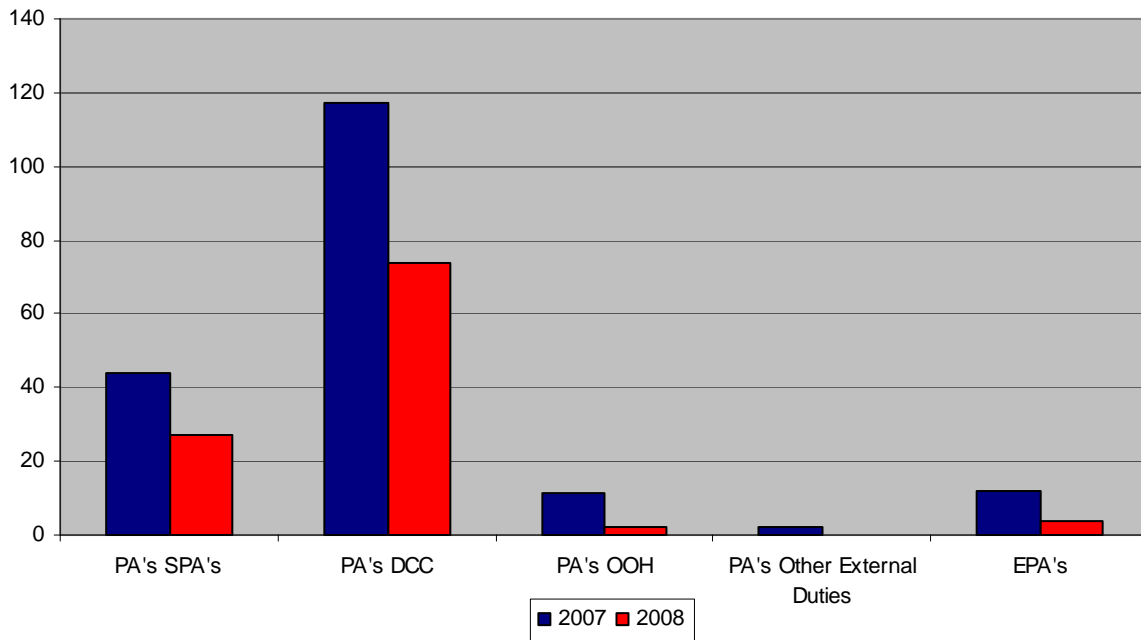


Chart 35

Comparison of Programmed Activity - West Lothian CHP



8 Temporary Staffing Measures

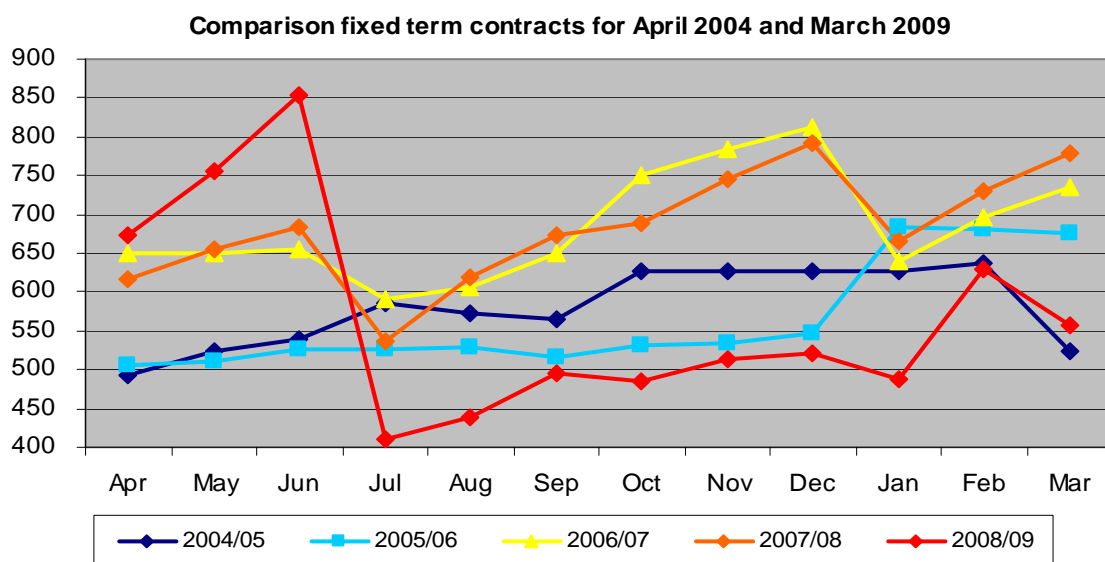
8.1 Fixed Term Contracts

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

Table 42: Fixed Term Contracts April 2004 – March 2009

Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2004/05	494	523	539	586	573	564	628	626	627	627	638	524
2005/06	505	510	526	527	528	515	532	534	546	683	681	676
2006/07	649	649	655	590	607	649	750	785	812	639	697	736
2007/08	617	655	684	536	620	674	689	744	793	664	730	779
2008/09	673	756	854	411	439	495	485	514	521	488	629	556

Chart 36



The utilisation of fixed term contracts has decreased by 16.66% in 2008/09 period when compared with the same period in the previous year. Over the past Quarter there has been significant housekeeping throughout NHS Lothian and consequently the figures are much reduced.

The table below details this information broken down by staff group.

Table 43: Breakdown of Fixed Contracts for April 2008 to March 2009 by Staff Group

Staff Group	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Medical	8	8	11	3	2	1	3	4	8	9	16	16
Nursing Reg	308	329	380	152	159	182	178	190	190	177	223	195
Nursing Non Reg	38	42	50	14	11	11	10	15	15	17	26	24
P&T A	92	110	126	85	89	103	86	95	99	87	123	101
P&T B	45	60	60	39	46	59	60	61	65	61	69	66
A&C/SM	165	189	210	113	124	131	137	139	134	124	155	140
Ancillary	18	18	18	6	7	6	10	8	9	11	16	14
Maintenance	-	-	-	1	2	2	2	2	2	2	1	1
Total	673	756	854	411	439	495	485	514	521	488	629	556

8.2 Secondments

The table below provides details of staff on secondment both within and outwith NHS Lothian. The table shows totals for every quarter as well as the rolling aggregated total which takes into account the secondment figures at the start of the financial year.

Table 44: Staff on Secondment by Category

Quarter	Area Seconded To	Secondment Type	Active		Completed		Total	
			Heads	wte	Heads	wte	Heads	wte
Pre 2008/09			128	116.41	231	200	359	317
Q1	NHS Lothian	higher grade	11	10.46	-	-	11	10.46
		same grade	6	5.3	3	3.0	9	8.3
	Outwith NHS Lothian	higher grade	2	1.7	-	-	2	1.7
		same grade	4	3.2	1	0.2	5	3.4
Q1 Total			23	20.66	4	3.2	27	23.86
Q2	NHS Lothian	higher grade	11	10.61	1	0.5	12	11.10
		same grade	12	10.5	1	1.0	13	11.5
	Outwith NHS Lothian	higher grade	1	1	-	-	1	1
		same grade	2	2	-	-	2	2
Q2 Total			26	24.11	2	1.5	28	25.60
Q3	NHS Lothian	higher grade	5	4.8	-	-	5	4.8
		same grade	4	4	-	-	4	4
	Outwith NHS Lothian	higher grade	4	3.4	-	-	4	3.4
		same grade	2	1.08	-	-	2	1.08
Q3 Total			15	13.28	-	-	15	13.28
Q4	NHS Lothian	higher grade	7	5.94	-	-	7	5.94
		lower grade	1	1	-	-	1	1
		same grade	8	6.03	-	-	8	6.03
	Outwith NHS Lothian	higher grade	2	1.4	-	-	2	1.4
same grade		2	1.4	-	-	2	1.4	
Q4 Total			20	15.77	-	-	20	15.77
2008/09 Total			212	190.23	237	205.1	449	395.29

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

Table 45: Length of Secondment for those placed on Secondment during Q4 2008/09

Data	Under 12 months		1 - 2 years		2 years plus	Grand Total
	months	12 months	years	2 years		
Heads	9	5	2	1	3	20
wte	6.83	4.45	1.5	0.49	2.50	15.77

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.

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

9. Staff Turnover

9.1 Leavers by Staff Group

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

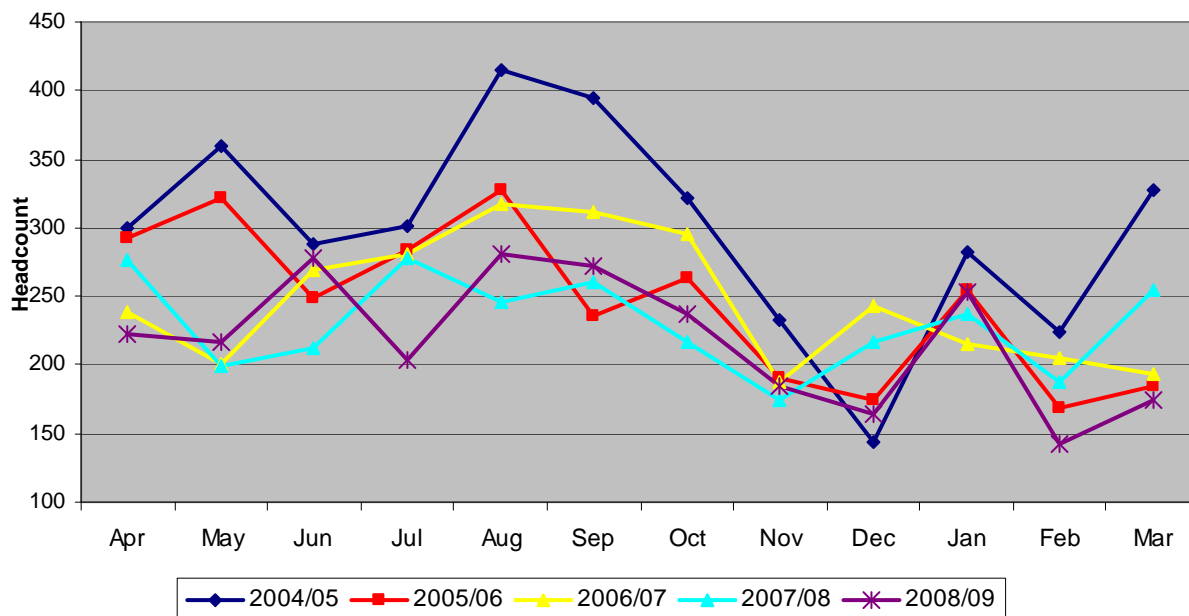
Table 46: Total no. of leavers by Staff Group: 2004/05 – 2008/09 comparison

Staff Group	Q1-Q4 2004/05	Q1-Q4 2005/06	Q1-Q4 2006/07	Q1-Q4 2007/08	Q1-Q4 2008/09
Medical	480	230	350	169	217
Nursing - Reg	889	718	678	779	713
Nursing - Non Reg	436	591	397	423	360
P&T A	348	293	321	315	335
P&T B	146	117	120	120	110
A&C/SM	619	461	486	467	437
Ancillary	657	517	468	466	445
Maintenance	17	17	16	20	11
Total	3,592	2,944	2,836	2,759	2,628

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

Chart 38.

NHS Lothian - Leavers April 2004 - March 2009



The total number of staff leaving NHS Lothian fell from 2,759 during 2007/08 to 2,628 during 2008/09, a difference of 131 headcount. This represents the lowest annual number of leavers in the last 5 years. This reflects both the positive work within NHS Lothian around flexible working and redeployment and the effects of the economic downturn currently being experienced. It is expected that turnover will continue to fall over the coming months.

Table 47: Detailing Leavers by Staff Group and Period

Staff Group	Q3 2008/09	Q4 2008/09	Difference		Q1-Q4 2007/08	Q1-Q4 2008/09	Difference	
			between Q3 and Q4	% of difference			between 2007/08 and 2008/09	% of difference
Medical	80	32	-48	-60%	169	217	48	28.4%
Nursing - Registered	169	154	-15	-9%	779	713	-66	-8.5%
Nursing - Unregistered	76	121	45	59%	423	360	-63	-14.9%
P&T A	55	74	19	35%	315	335	20	6.3%
P&T B	28	20	-8	-29%	120	110	-10	-8.3%
A&C/SM	89	80	-9	-10%	467	437	-30	-6.4%
Ancillary	86	85	-1	-1%	466	445	-21	-4.5%
Maintenance	2	4	2	100%	20	11	-9	-45.0%
Grand Total	585	570	-15	-3%	2,759	2,628	-131	-4.7%

9.2 Leavers by Division

The following table details the number by staff group for both acute and primary care services of leavers for the Q4 2008/09. Note bank staff and Junior Doctors are excluded.

Table 48: NHS Lothian Leavers by Division/CHP and staff group Q4 2008/09 breakdown

Staff Group	East		West			Midlothian Chp	Grand Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	Lothian CHP		
Medical	15	2	1	4	3	2	32
Nursing - Reg	75	25	3	21	11	6	154
Nursing - Non Reg	45	20	7	26	11	6	121
P&T A	42	-	3	9	7	6	74
P&T B	12	1	-	-	2	-	20
A&C/SM	30	31	3	10	2	-	80
Ancillary	1	83	-	1	-	-	85
Maintenance	-	4	-	-	-	-	4
Grand Total	220	166	17	71	36	20	570

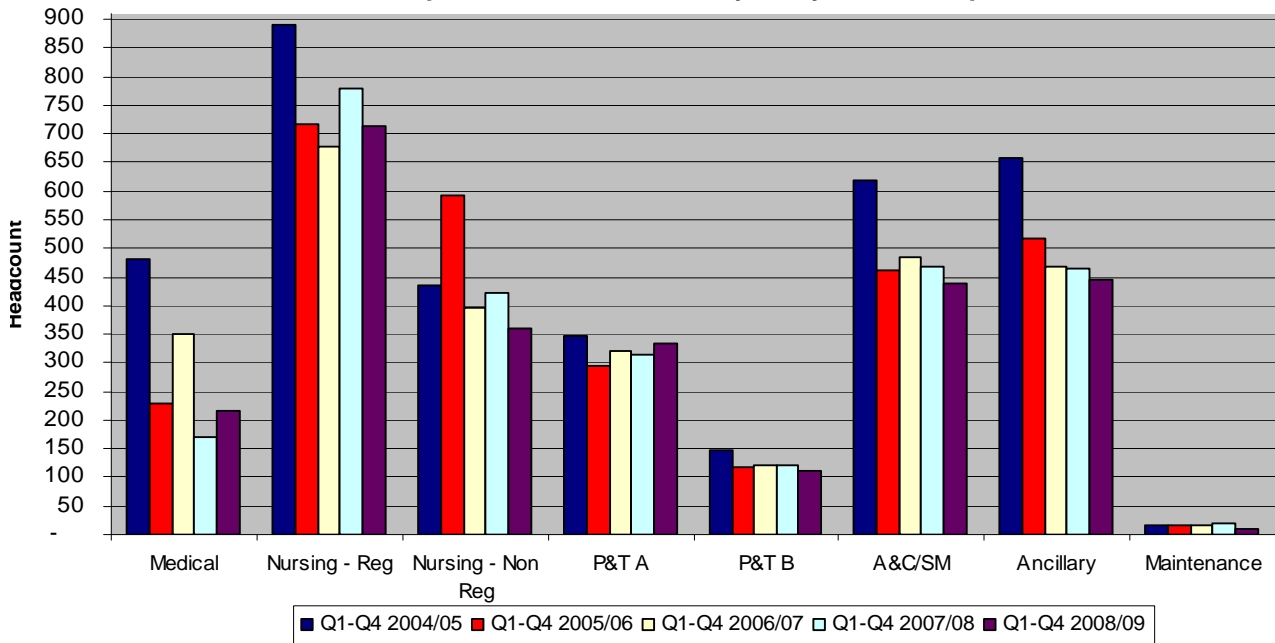
Table 49: Turnover by Staff Group and Division/CHP (leavers in Q4 2008/09 against staff in post.as at March 2009)

Staff Group	East		West			Midlothian Chp	Grand Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	Lothian CHP		
Medical	1.53	2.74	1.12	2.96	4.62	2.63	2.01
Nursing - Reg	1.56	7.79	0.75	1.94	2.42	1.36	1.93
Nursing - Non Reg	3.02	62.50	3.43	5.39	3.78	3.28	4.14
P&T A	2.97	-	3.66	1.77	2.92	4.05	2.71
P&T B	1.35	2.13	-	-	200	-	1.63
A&C/SM	2.06	2.12	1.79	2.83	1.69	-	2.10
Ancillary	0.64	3.57	-	3.57	-	-	3.30
Maintenance	-	1.81	-	-	-	-	1.80
Total	1.97	3.65	1.71	2.71	3.07	2.15	2.47

NB: The relatively high rate of leavers found within the Nursing–Non Reg staff working within Corporate and Facilities are those who have been on Student Training programme and are now working elsewhere within the NHS.

Chart 39

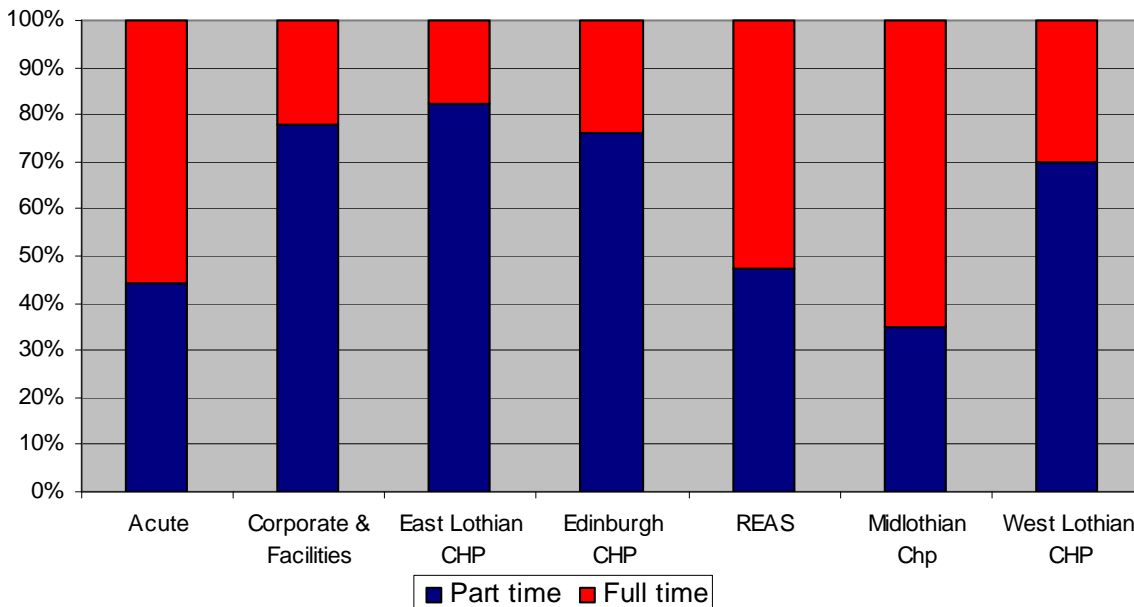
Comparative Turnover Analysis by Staff Group



9.3 Divisional Leavers by Contract Type

Chart 40

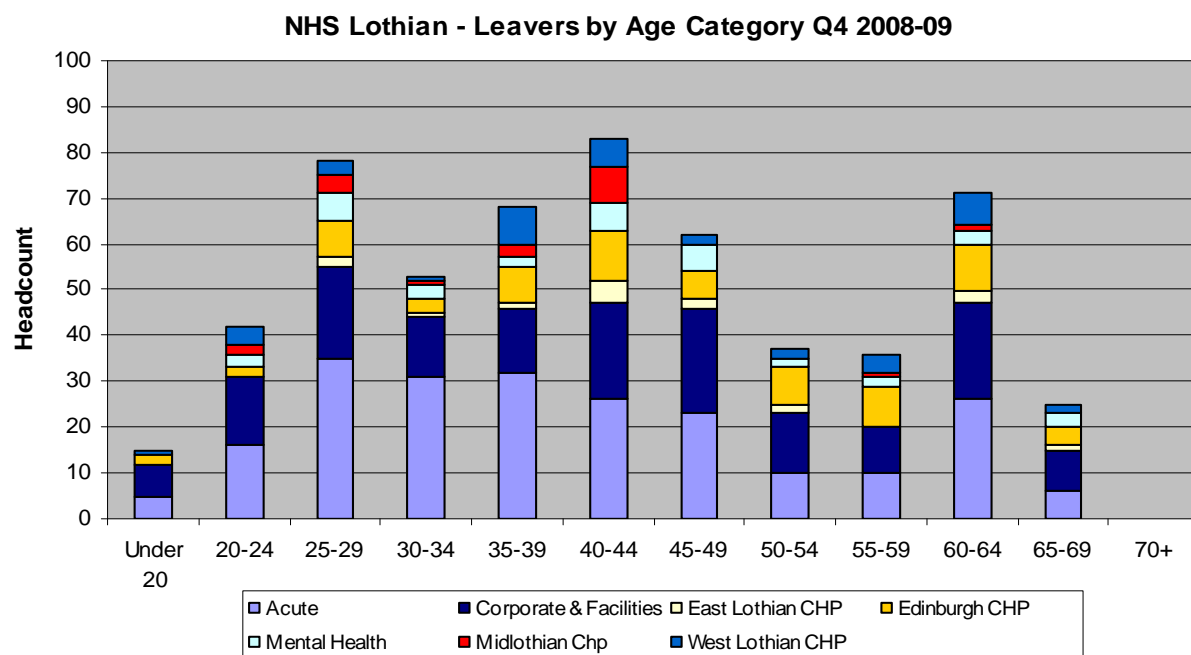
NHS Lothian - Leavers Full time/Part time Q4 2008/09



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 41



9.5 Reasons for Leaving

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

Table 50: Reason for leaving by Staff Group for Q4 period only.

Reason for Leaving	Nursing		Nursing	P&T A	P&T B	A&C	Ancillary	Maintena nce	Grand Total
	Medical	Reg	Non Reg						
Death in Service	-	1	2	1	-	2	1	1	8
Dismissal	-	3	4	-	1	2	10	-	20
Dismissal capability	-	-	2	-	-	1	-	-	3
End of fixed term contract	4	4	1	11	-	4	-	-	24
Ill health	-	1	5	1	-	3	4	-	14
New employment with NHS outwith Scotland	2	5	2	7	-	4	-	-	20
New employment with NHS within Scotland	3	18	4	15	2	8	-	-	50
Non Occupational illness	-	-	-	-	2	-	-	-	2
Other	9	60	48	11	8	9	14	-	159
Redundancy voluntary	-	-	1	-	-	-	-	-	1
Retirement - age	3	12	14	3	3	18	13	1	67
Retirement other	-	5	3	1	1	1	2	-	13
Voluntary Early retirement - actualrial reduction	-	-	-	-	-	-	-	2	2
Voluntary Early retirement - no actualrial reduction	1	2	-	-	1	-	1	-	5
Voluntary resignation - lack of opportunity	-	1	-	-	-	-	-	-	1
Voluntary Job Content	-	-	-	1	-	-	-	-	1
Voluntary Lateral Move NHS	-	1	-	-	-	1	-	-	2
Voluntary resignation - lateral move	3	3	2	3	-	4	2	-	17
Voluntary resignation - other	5	36	33	20	3	22	37	-	156
Voluntary resignation - promotion	2	2	-	-	-	1	1	-	6
Grand Total	32	154	121	74	20	80	85	4	570

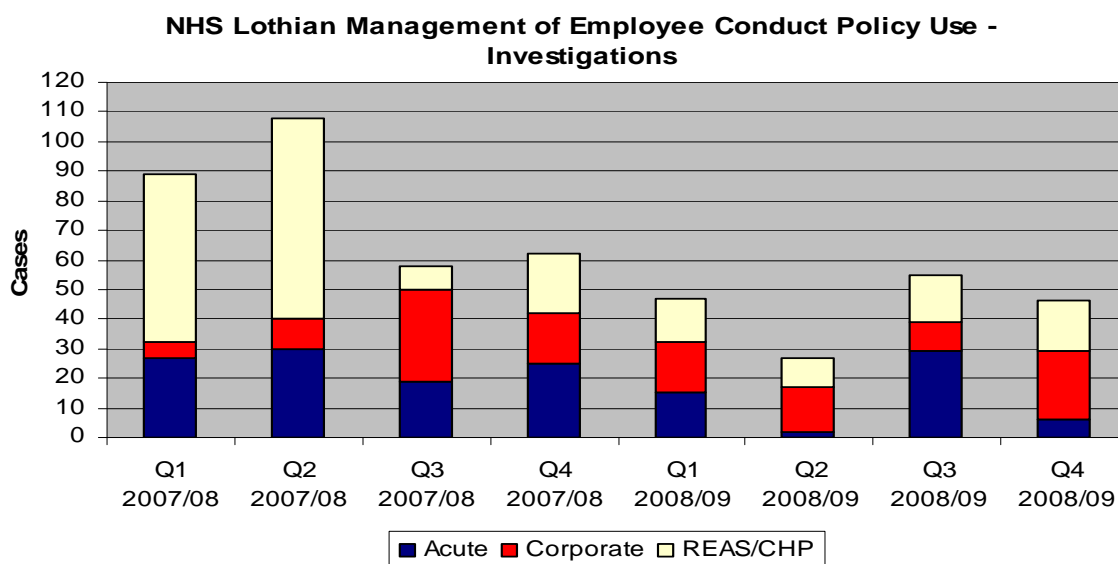
Table 51: Detailing the reason and Division/CHP split for the Q4 period only.

Reason for Leaving	Corporate & Facilities		East Lothian Edinburgh		REAS	Midlothian	West Lothian	Grand Total
	Acute	Facilities	CHP	CHP		Chp	CHP	
Death in Service	2	2	-	1	-	3	-	8
Dismissal	5	10	1	1	1	-	2	20
Dismissal capability	2	-	-	1	-	-	-	3
End of fixed term contract	9	2	2	3	4	2	2	24
Ill health	1	6	1	2	3	1	-	14
New employment with NHS outwith Scotland	14	3	-	-	2	-	1	20
New employment with NHS within Scotland	27	3	1	5	3	6	5	50
Non Occupational illness	1	-	-	-	-	-	-	1
Other	48	59	3	25	10	1	13	159
Redundancy voluntary	1	-	-	-	-	-	-	1
Retirement - age	24	19	4	6	5	-	9	67
Retirement other	4	3	-	4	-	-	2	13
Voluntary Early retirement - actuarial reduction	-	2	-	-	-	-	-	2
Voluntary Early retirement - no actuarial reduction	3	1	-	1	-	-	-	5
Voluntary Job Content	1	-	-	-	-	-	-	1
Voluntary resignation - lack of opportunity	2	-	-	-	-	-	-	2
Voluntary Lateral Move NHS	1	-	-	-	-	-	-	1
Voluntary resignation - lateral move	10	3	-	-	2	-	2	17
Voluntary resignation - other	63	51	5	21	5	7	4	156
Voluntary resignation - promotion	2	2	-	1	1	-	-	6
Grand Total	220	166	17	71	36	20	40	570

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 42



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

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

Table 52: Detailing Disciplinary Outcomes

Outcome Category	Q1	Q2	Q3	Q4	Grand Total
Summary Dismissal	-	2	1	-	3
Dismissal	1	1	-	1	3
Final Warning	3	3	5	2	13
Written Warning	3	10	10	5	28
Verbal Warning	3	3	2	2	10
Formal Counselling	8	13	14	8	43
Alternatives	1	3	3	5	12
No Further Action	15	14	7	11	47
Resignation	2	1	-	-	3
Grand Total	36	50	42	34	162

*Final Warning also includes First and Final Warning

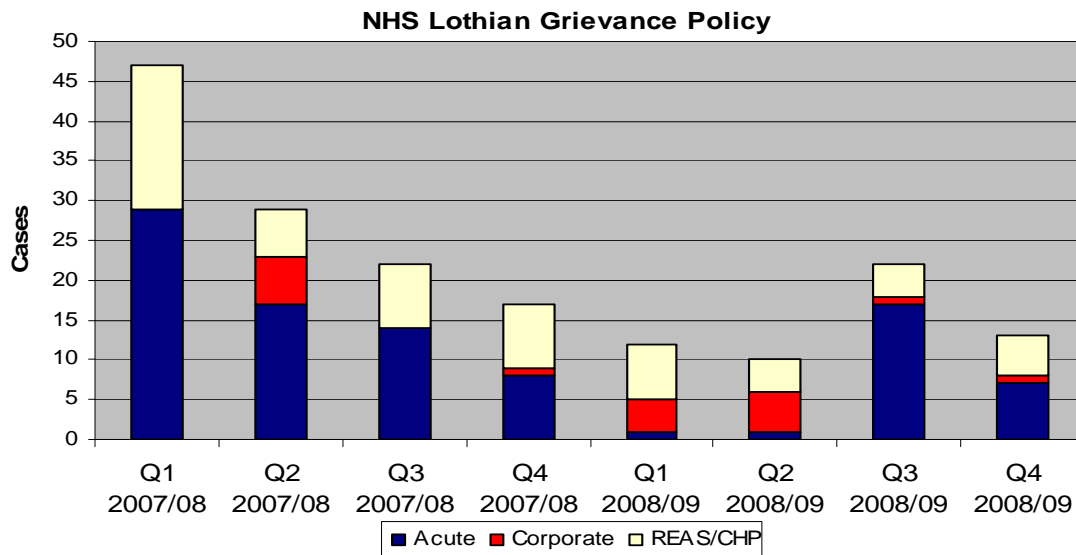
Alternatives to dismissal are within the policy stated as:

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

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

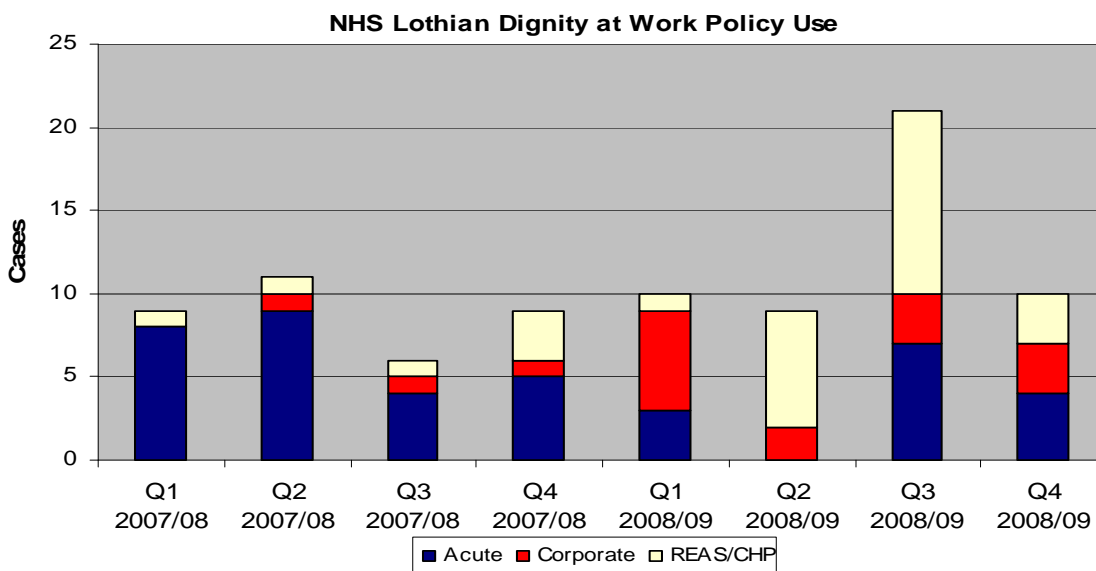
The chart below shows the number of cases reporting the occasions of Grievance Policy

Chart 43



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

Chart 44



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

11. Agenda for Change Transition

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

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

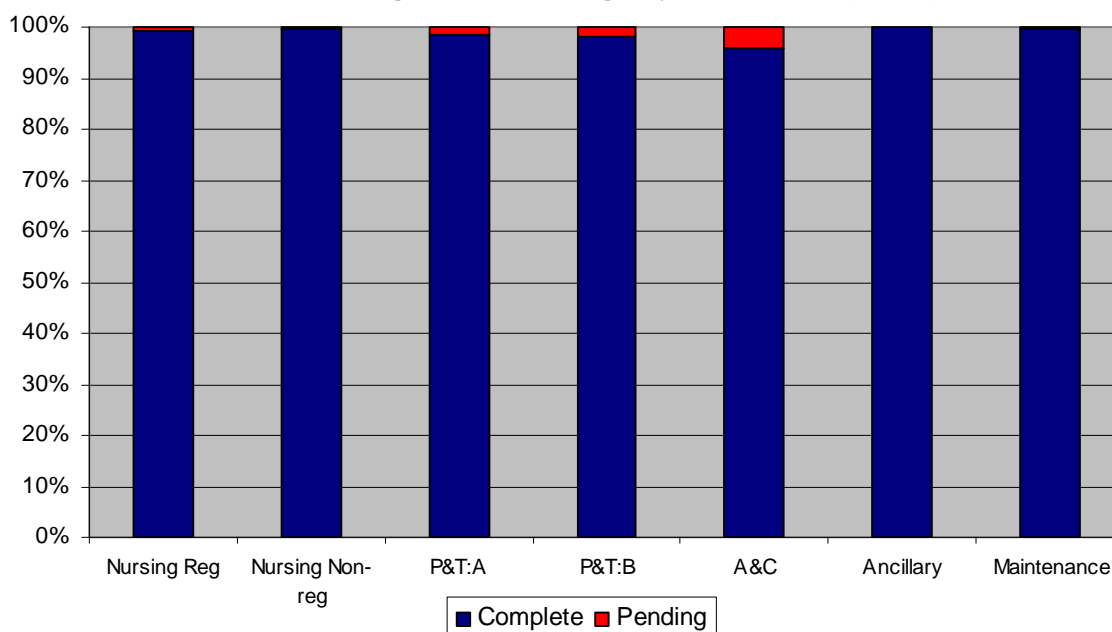
In the Q4 2008/09 period there continues to be a steady increase in the number of staff assimilated to Agenda for Change reaching 17,163 wte as of March 2009. The following table details the progression for Q4 2008/09 and a comparison with Q3 2008/09.

Table 53: Agenda for Change Assimilation

Staff Category	NHS Lothian wte as at Dec 2008	AfC wte transition Dec 2008	Dec % complete	NHS Lothian wte as at March 2009	AfC wte transition March 2009	March % complete
Nursing Reg	6,598	6,551	99.29	6,794	6,780	99.78
Nursing Non-reg	2,475	2,470	99.78	2,674	2,674	100.00
P&T:A	1,800	1,775	98.62	1,843	1,837	99.65
P&T:B	995	976	98.14	948	943	99.52
A&C	2,874	2,753	95.79	2,987	2,954	98.90
Ancillary	1,702	1,701	99.92	1,758	1,758	100.00
Maintenance	213	212	99.53	218	218	100.00
Total	16,657	16,438	98.68	17,222	17,163	99.66

Chart 45

Transition on to Agenda for Change by Staff Group (%wte)



Between the months of January and March 2009 the staff who have been assimilated have received c£1.1m in pay arrears and other payments. These payments have an impact on all expenditure categories including Overtime, Enhanced and Total Gross Charge.

Members of staff who have left NHS Lothian have been paid c£110k in Total Gross Charge this amount is not included in the above figure and was paid out during the months of January to March 2009.

12. Human Resources Policy Development

NHS Lothian HR Policy Group

Policy Update as at 31 March 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 Capability (*revised*)
Management of Employee Conduct (Disciplinary Policy)(*revised*)
Equal Opportunities
Facilities Agreement
Fixed Term Contracts
Flexible Working for Working Parents and Carers (*revised*)
Flexi-Time Systems
Freedom of Speech
Grievance Policy (*revised*)
Home Working
Job Sharing
Lone Working
Maternity Leave (*revised*)
Maternity Support (Paternity) Leave (*revised*)
Organisational Change
Over/Underpayment of Salaries (*revised*)
Parental Leave
Personal Development Planning and Review
Probationary Periods
Promoting Attendance (*revised*)
Race Equality
Redeployment (*revised*)
Removal Expenses
Secondment
Special Leave
Team Based Self Rostering
Dealing Positively with Stress at Work
Temporary Reduction in Working Hours
Term Time Working
Management of Violence and Aggression (*revised*)
Maternity Leave (*revised*)
Exit Interviews
Verification of Registration
Recruitment and Selection
Night Workers Assessments

Guidance Notes

Management of Staff with Personal Relationships at work

Salary Sacrifice Schemes implemented

Home Computing Initiative

Childcare Vouchers

Cycle to Work Scheme

Policies Awaiting approval of Lothian Partnership Forum

Travel Costs on Transfer of Services

Policies Currently in preparation/to be developed 2008/9

HAI: Screening of Staff

Zero Hours Working Arrangements

Promoting Attendance (*under review*)

Domestic Abuse

Long Service Awards

Time Off in Lieu (*possible guidance note*)

Salary Sacrifice Schemes:

Bus to Work Scheme

Flexible Working Options:

Phased Retiral

Revised PIN Guidelines (requiring review of existing policies):

Facilities Arrangements

Supporting the Work-Life Balance (covers 16 policies)

Equal Opportunities (await outcome from PIN review)

Note:

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

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

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

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

13. Training and Development

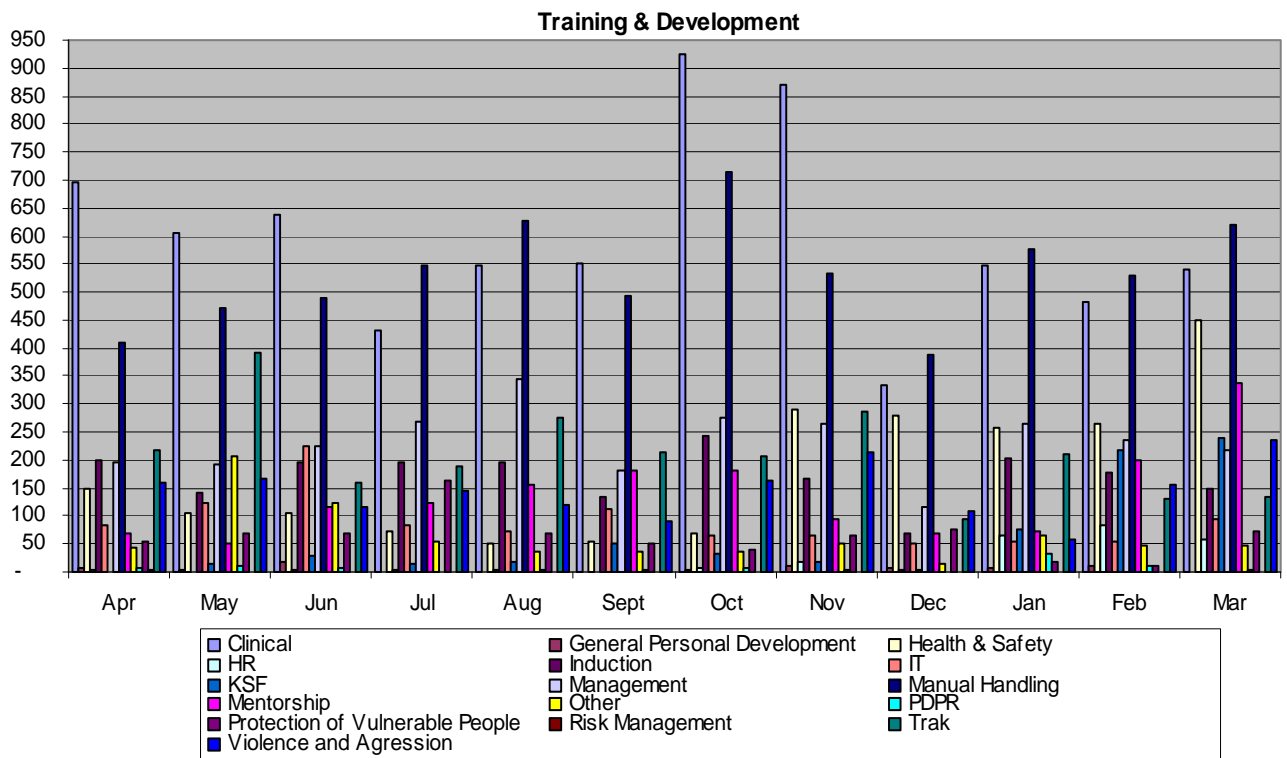
The following table outlines the reported activity that has taken place for Q1 & Q4 2008/09 this report not only details courses provided by Learning and Development but also many other areas including Health and Safety and HR Systems.

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

Table 54: Training Details April 2008 – March 2009

Category	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Clinical	695	606	639	432	548	551	923	869	334	548	483	540	7,168
General Personal Development	9	4	19	-	-	-	2	10	8	7	10	-	69
Health & Safety	149	106	105	72	52	56	69	289	278	259	263	449	2,147
HR	2	-	2	2	3	1	6	17	2	65	83	57	240
Induction	201	142	196	194	195	135	243	168	69	203	178	148	2,072
IT	83	122	223	85	71	111	64	66	51	56	53	96	1,081
KSF	-	15	28	14	18	51	34	17	3	77	218	238	713
Management	194	191	225	270	346	180	276	265	117	264	236	216	2,780
Manual Handling	409	471	491	549	626	492	715	532	388	575	530	619	6,397
Mentorship	69	50	117	123	157	181	180	94	70	71	199	336	1,647
Other	43	206	122	56	35	35	36	52	14	67	48	47	761
P DPR	7	11	7	1	3	2	9	5		33	12	5	95
Protection of Vulnerable People	54	68	70	162	69	50	40	67	77	17	12	74	760
Risk Management	2	-	1	-	1	-	-	-	-	-	-	-	4
Trak	219	390	161	187	277	214	205	285	95	212	132	133	2,510
Violence and Agression	159	165	115	145	119	92	163	214	110	57	155	235	1,729
Grand Total	2,295	2,547	2,521	2,292	2,520	2,151	2,965	2,950	1,616	2,511	2,612	3,193	30,173

Chart 46



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 staff groups. 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 staff group of those who have declared themselves as being disabled.

The figures confirm that 48% of the workforce has responded to the questions previously asked about Ethnic Diversity by staff group. The following chart outlines the response by Division and CHP. This is an increase of 1% compared to the December 2008 figures.

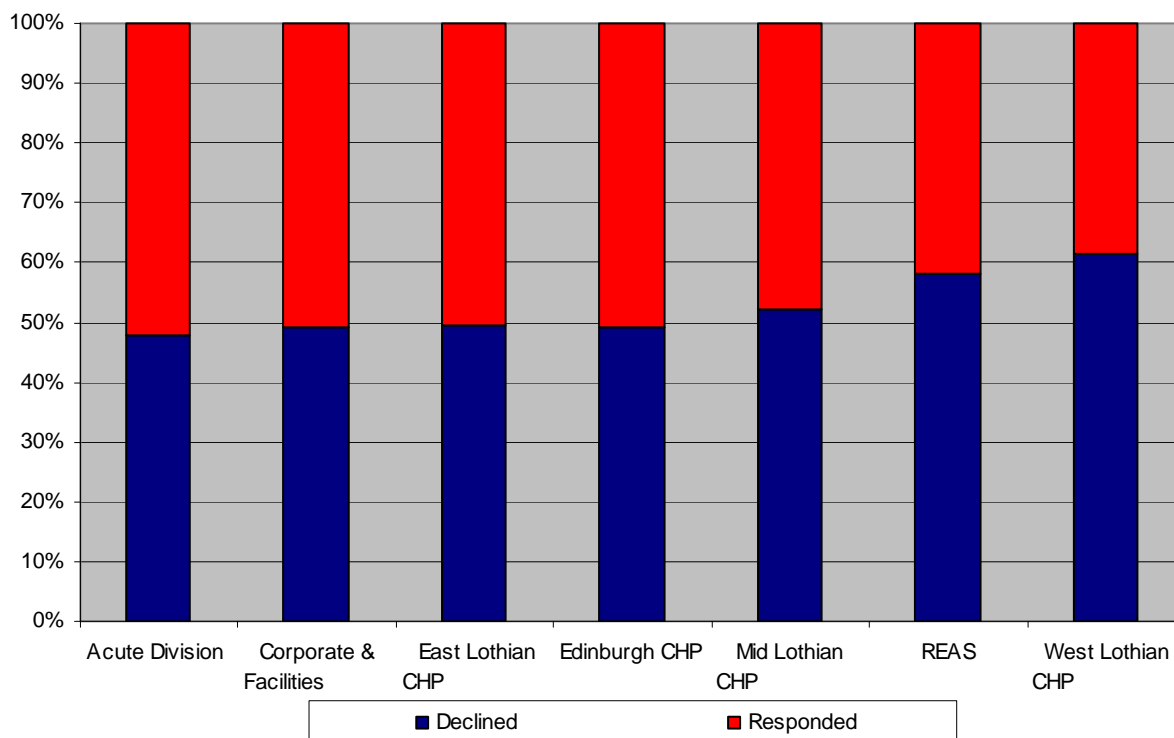
Table 55: Responses to ethnic monitoring as at March 2009

	Medical	Nursing Reg	Nursing Non reg	P&T A	P&T B	A&C/SM	Maintenace	Total
Declined	2097	3558	1569	1913	670	849	100	12515
Declined to Comment (%)	75%	45%	54%	45%	51%	39%	61%	52%
Responded	713	4311	1353	2324	640	1331	63	11608
Responded (%)	25%	55%	46%	55%	49%	61%	39%	48%

The figures are for headcount and exclude those staff working within Nurse Bank and with more than one job with NHS Lothian and amounts to a total of 23,946.

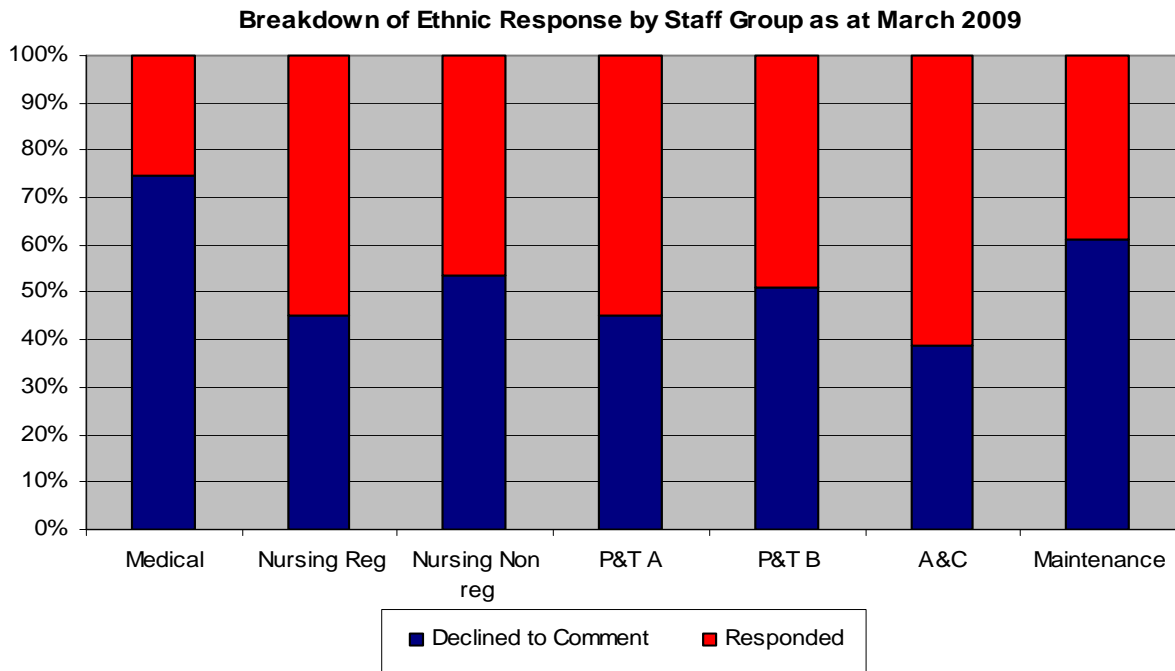
Chart 47

Breakdown of Ethnic Response by Division/Chp as at March 2009



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

Chart 48



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

Chart 49

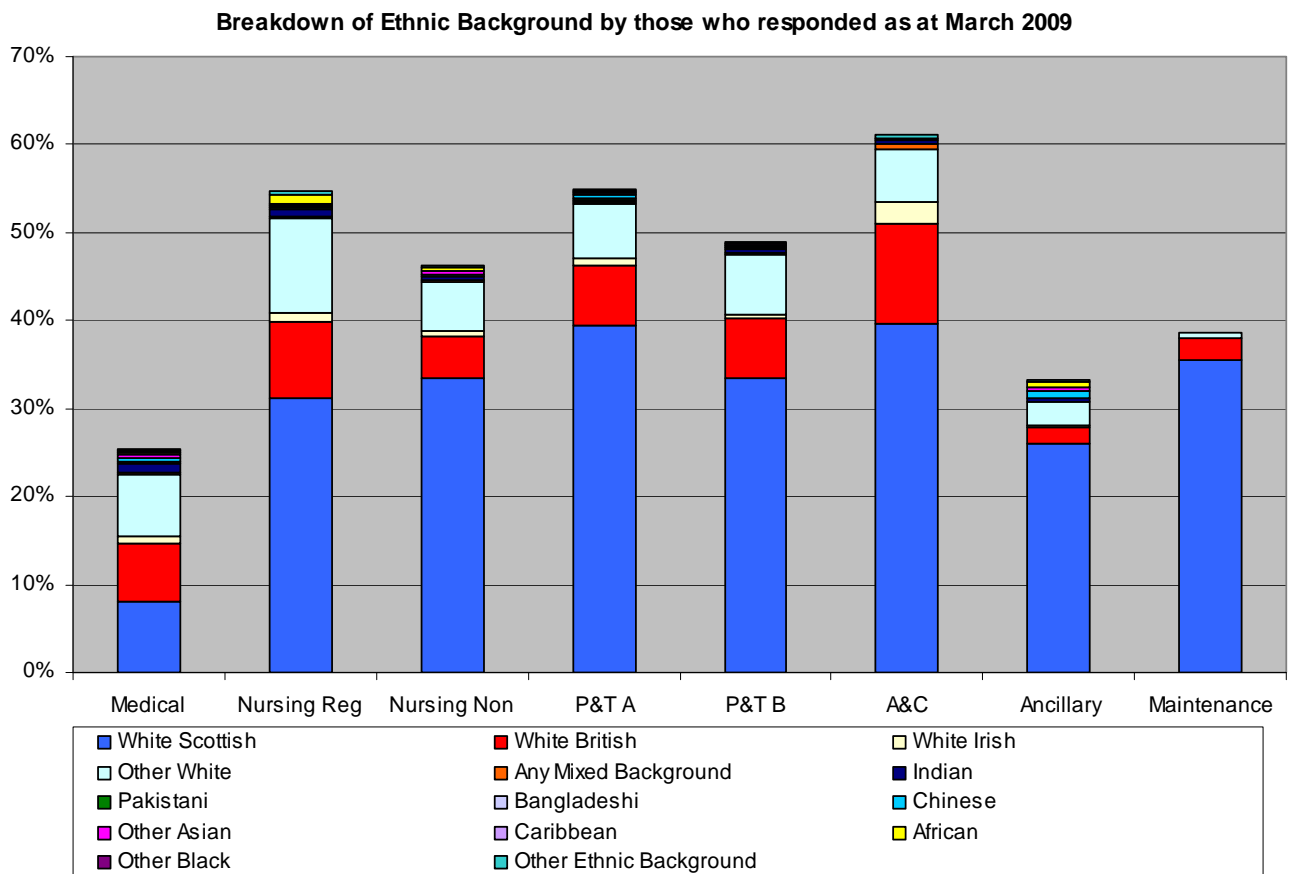


Table 56: Identifying Ethnic Backgrounds of those who responded

Ethnic Group	Medical	Nursing Reg	Nursing Non Reg	P&T A	P&T B	A&C/SM	Mainten ance	Total
White Scottish	224	2,456	977	1,675	439	865	58	7,378
White British	189	672	137	288	89	247	4	1,676
White Irish	22	91	19	36	6	52	-	230
Other White	197	849	165	257	88	133	1	1,761
Any Mixed Background	4	15	5	14	3	13	-	54
Indian	33	68	10	8	5	7	-	140
Pakistani	6	4	1	9	1	-	-	22
Bangladeshi	-	3	-	-	-	-	-	3
Chinese	11	16	5	12	2	3	-	71
Other Asian	9	19	12	5	1	1	-	60
Caribbean	1	4	3	4	-	-	-	12
African	8	73	10	12	3	4	-	124
Other Black	2	9	4	-	1	-	-	16
Other Ethnic Background	7	32	5	4	2	6	-	61
Grand Total	713	4,311	1,353	2,324	640	1,331	63	11,608

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

- The number of Candidates and successful applicants January to March 2009
- Staff who booked and attended course between January to March 2009
- Staff Participating in Training between the months of January to March 2009
- New Starts – between the months of January to March 2009
- Staff who have progressed in their career during January to March 2009
- Staff who have left between January to March 2009
- Staff with regards to Disciplinary and Grievance during January 2009 to March 2009
- Ethnic Breakdown of Senior Manager and Executive Level Staff showing outcome of Performance Appraisals 2004/05 to 2006/07
- Staff who have left between January to March 2009

The information in displayed by staff group

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 staff group of the staff who have declared themselves as disabled.

Table 57: Ethnic Breakdown of Applicants and Successful Candidates for Quarter 4 2008/09

	White Scottish		White British		White Irish		Other White		Any Mixed Background		Indian		Pakistani		Bangladeshi	
Staff Category	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful
Medical	37	-	-	-	-	-	7	-	-	-	-	-	-	-	-	-
Nursing Reg	1,637	89	154	18	97	3	125	3	43	-	74	2	12	-	-	-
Nursing Non Reg	1,564	27	130	1	14	2	227	2	18	-	71	-	25	-	2	-
P&T: A	1,031	24	216	11	225	2	218	2	36	1	219	1	38	-	4	-
P&T: B	335	3	25	-	3	-	32	-	3	-	6	-	3	-	-	-
A&C/SM	3,644	45	475	5	55	1	431	1	62	-	156	1	50	1	19	-
Ancillary	370	9	35	-	5	-	39	-	-	-	22	1	3	-	2	-
Maintenance	11	2	-	-	-	-	1	-	-	-	-	-	-	-	-	-
Grand Total	8,629	199	1,039	35	399	8	1,080	8	162	1	548	5	131	1	27	-

	Chinese		Other Asian		Caribbean		African		Other Black		Other Ethnic Background		Declined to Comment		Total	
Staff Category	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful	Applicants	Successful
Medical	-	-	1	-	-	-	-	-	-	-	-	-	1	-	50	-
Nursing Reg	13	-	38	1	6	-	37	-	1	-	16	-	44	-	2,297	71
Nursing Non Reg	9	-	12	-	7	-	110	-	5	-	21	-	28	-	2,243	18
P&T: A	23	-	26	-	1	-	39	-	1	-	4	-	18	-	2,099	41
P&T: B	3	-	1	-	-	-	3	-	1	-	1	-	6	-	422	3
A&C/SM	35	1	26	-	4	-	91	-	6	1	15	-	79	-	5,148	35
Ancillary	-	-	5	-	-	-	13	-	3	-	6	-	7	-	510	21
Maintenance	-	-	-	-	-	-	-	2	-	-	-	-	-	-	12	2
Grand Total	83	1	109	1	18	-	293	2	17	1	63	-	183	-	12,781	191

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.

From those people who have applied for positions within NHS Lothian 1.43% declined to comment – out of those who were successful no one declined to comment.

Table 58: Gender and Age Category for Booked and Attended Courses for Quarter 4 2008/09 (Headcount)

Status	Staff Category	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	40	49	48	41	79	59	46	26	6	40	226	208
	Nursing Reg	319	462	455	683	962	844	539	172	30	22	3,998	490
	Nursing Non-reg	133	75	58	70	117	101	105	66	30	5	638	122
	P&T: A	88	174	119	152	142	127	110	54	9	3	877	101
	P&T: B	26	49	43	64	81	50	74	29	8	10	307	127
	A&C/SM	103	106	135	212	258	258	200	148	49	14	1,230	253
	Ancillary	85	39	41	46	55	40	56	52	27	10	242	209
	Maintenance	3	2	6	2	1	3	8	6	3	1	2	33
Booked Total		797	956	905	1,270	1,695	1,482	1,138	553	162	105	7,520	1,543
Attended	Medical	35	46	42	32	68	49	36	25	6	36	194	181
	Nursing Reg	266	366	343	488	662	556	375	134	25	21	2,895	341
	Nursing Non-reg	107	60	45	54	88	84	84	52	24	15	514	99
	P&T: A	75	150	88	122	109	100	88	45	7	3	709	78
	P&T: B	27	43	32	55	62	39	56	25	6	10	259	96
	A&C/SM	88	85	96	171	194	194	168	111	36	19	958	204
	Ancillary	82	36	40	39	50	29	47	44	22	8	218	179
	Maintenance	2	2	5	-	1	3	5	4	1	1	2	22
Attended Total		682	788	691	961	1,234	1,054	859	440	127	113	5,749	1,200

Table 59: Ethnic Breakdown for Staff Booked and Attended Courses for Quarter 4 2008/09 (Headcount)

	White Scottish		White British		White Irish		Other White		Any Mixed Background		Indian		Pakistani		Bangladeshi	
Staff Category	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended
Medical	44	37	35	30	2	2	56	51	-	-	6	6	-	-	-	-
Nursing Reg	1,582	1,187	366	272	71	58	466	335	10	9	16	9	1	1	-	-
Nursing Non-reg	292	250	46	36	5	5	55	47	5	3	1	1	-	-	1	1
P&T: A	408	341	106	78	38	31	48	38	10	8	3	3	-	-	-	-
P&T: B	133	109	31	24	4	4	31	25	4	3	-	-	2	1	-	-
A&C/SM	614	490	116	89	34	25	99	78	3	3	3	3	3	3	-	-
Ancillary	153	137	24	20	-	-	11	11	-	-	-	-	-	-	-	-
Maintenance	14	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	3,240	2,560	724	549	154	125	766	585	32	26	29	22	6	5	1	1

	Chinese		Other Asian		Carribbean		African		Other Black		Other Ethnic Background		Declined to Comment		Total	
Staff Category	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended
Medical	2	2	2	2	-	-	1	1	-	-	1	1	285	243	434	375
Nursing Reg	7	4	9	6	6	5	17	10	7	6	13	9	1,917	1,325	4,488	3,236
Nursing Non-reg	4	4	2	2	-	-	4	4	1	1	1	1	343	258	760	613
P&T: A	-	-	-	-	-	-	2	2	-	-	3	3	360	283	978	787
P&T: B	3	3	-	-	-	-	1	1	-	-	3	3	222	182	434	355
A&C/SM	1	1	5	4	-	-	1	1	1	1	2	2	601	462	1,483	1,162
Ancillary	6	6	3	3	-	-	9	9	-	-	1	1	244	210	451	397
Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	21	15	35	24
Grand Total	23	20	21	17	6	5	35	28	9	8	24	20	3,992	2,975	9,063	6,949

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 4 2008/09, the ethnic origin of 44% of staff booked on courses was not known. For staff who attended courses, the ethnic origin was not known for 42.8%. These figures were 44.4% and 42.5%, respectively, in Quarter 3 2008/09.

Table 60: Gender and Age Category for Staff Participating in Training for Quarter 4 2008/09 (Headcount)

Month	Staff Category	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
January	Medical	8	7	13	14	25	15	21	9	4	8	69	55
	Nursing Reg	123	137	131	195	247	216	148	45	4	7	1,149	104
	Nursing Non-reg	33	49	15	26	22	36	27	21	4	2	205	30
	P&T: A	31	60	34	42	48	31	26	18	3	1	262	32
	P&T: B	15	18	12	19	15	26	20	15	1	-	92	49
	A&C/SM	36	31	32	39	50	75	60	24	21	18	313	73
	Ancillary	20	8	8	6	15	11	11	11	8	2	43	57
	Maintenance	-	3	1	-	-	-	5	1	-	-	1	9
January Total		266	313	246	341	422	410	318	144	45	38	2,134	409
February	Medical	13	33	32	15	31	25	15	17	-	19	126	74
	Nursing Reg	115	169	153	186	226	210	155	46	14	5	1,112	167
	Nursing Non-reg	51	21	22	10	32	23	30	11	12	-	168	44
	P&T: A	29	46	40	47	37	36	36	24	5	1	272	29
	P&T: B	6	17	8	19	35	9	19	8	2	-	89	34
	A&C/SM	43	39	29	68	62	78	57	45	14	6	360	81
	Ancillary	16	4	15	10	17	8	13	14	7	1	38	67
	Maintenance	2	-	4	-	1	3	2	2	1	-	1	14
February Total		275	329	303	355	441	392	327	167	55	32	2,166	510
March	Medical	16	14	12	22	37	31	26	11	2	14	117	68
	Nursing Reg	135	191	195	257	386	314	168	82	14	14	1,546	210
	Nursing Non-reg	33	56	22	29	42	45	41	28	10	3	249	60
	P&T: A	40	80	34	51	50	49	36	11	1	1	313	40
	P&T: B	11	18	14	25	23	12	20	6	3	10	116	26
	A&C/SM	27	45	44	82	90	74	78	49	11	8	417	91
	Ancillary	24	27	19	25	20	13	27	23	8	33	137	82
	Maintenance	1	-	-	-	-	1	-	1	-	1	-	4
March Total		287	431	340	491	648	539	396	211	49	84	2,895	581
Grand Total		828	1,073	889	1,187	1,511	1,341	1,041	522	149	154	7,195	1,500

Table 61: Staff Participating in Training by Ethnic Group for Quarter 4 2008/09 (Headcount)

Month	Staff Category	White Scottish	White British	White Irish	Other White	Any Mixed Background	Indian	Pakistani	Banglad eshi	Chinese	Other Asian	Carribbean	African	Other Black	Other Ethnic Background	Declined to Comment	Total
January	Medical	11	15	1	25	-	2	-	-	-	-	-	1	-	-	69	124
	Nursing Reg	488	116	21	137	7	4	-	-	1	4	3	5	1	3	463	1,253
	Nursing Non-reg	119	9	2	11	3	-	-	2	3	3	-	4	2	-	77	235
	P&T: A	134	38	23	13	4	-	-	-	-	-	-	-	-	-	82	294
	P&T: B	44	15	1	12	-	-	-	-	-	-	-	-	-	1	68	141
	A&C/SM	170	33	10	30	2	2	-	-	-	1	-	-	-	-	138	386
	Ancillary	33	5	-	6	-	-	-	-	4	3	-	2	-	-	47	100
	Maintenance	5	-	-	-	-	-	-	-	-	-	-	-	-	-	5	10
January Total		1,004	231	58	234	16	8	-	2	8	11	3	12	3	4	949	2,543
February	Medical	22	21	-	28	-	2	-	-	3	1	-	1	-	1	121	200
	Nursing Reg	511	96	16	133	2	2	1	-	4	4	1	13	6	4	486	1,279
	Nursing Non-reg	96	19	5	14	2	2	-	-	1	-	-	1	1	1	70	212
	P&T: A	133	31	7	19	2	2	-	-	-	-	-	1	-	1	105	301
	P&T: B	46	2	1	6	3	-	-	-	1	-	-	-	-	-	64	123
	A&C/SM	204	35	12	23	-	2	2	-	-	-	-	-	-	-	163	441
	Ancillary	43	4	1	1	-	1	-	-	2	-	-	2	-	-	51	105
	Maintenance	9	-	-	-	-	-	-	-	-	-	-	-	-	-	6	15
February Total		1,064	208	42	224	9	11	3	-	11	5	1	18	7	7	1,066	2,676
March	Medical	35	20	1	22	-	2	-	-	4	1	-	-	-	-	100	185
	Nursing Reg	663	148	34	115	8	6	-	-	-	2	4	5	4	8	759	1,756
	Nursing Non-reg	131	16	-	29	-	-	-	-	-	1	-	1	-	-	131	309
	P&T: A	166	34	15	13	6	2	1	-	-	-	-	1	-	2	113	353
	P&T: B	38	9	2	12	-	-	1	-	2	-	-	1	-	2	75	142
	A&C/SM	233	42	6	31	2	2	2	-	2	3	-	-	1	4	180	508
	Ancillary	79	10	-	6	-	-	-	-	1	-	-	5	-	1	117	219
	Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4
March Total		1,345	279	58	228	16	12	4	-	9	7	4	13	5	17	1,479	3,476
Grand Total		3,413	718	158	686	41	31	7	2	28	23	8	43	15	28	3,494	8,695

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

From the figures above it is possible to see that for Quarter 4 2008/09, the ethnic origin of 40% of participants was not known.

Table 62: Gender and Age Category for New Starts between January and March 2009

Month	Staff Category	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
January	Medical	1	4	2	5	2	1	-	-	1	5	11	10
	Nursing Reg	25	19	20	24	13	11	9	1	2	1	115	10
	Nursing Non-reg	25	14	21	11	5	11	4	1	1	1	83	11
	P&T: A	13	13	9	5	6	5	1	1	1	-	48	6
	P&T: B	1	1	2	2	-	-	-	-	-	-	5	1
	A&C/SM	11	9	4	8	8	7	6	2	3	3	54	7
	Ancillary	6	7	1	4	2	1	4	2	1	2	17	13
	Maintenance	-	-	-	-	-	-	2	-	-	-	-	-
January Total		82	67	59	59	36	36	26	7	9	12	333	60
February	Medical	6	20	14	9	1	2	1	-	1	1	28	27
	Nursing Reg	23	20	19	12	10	7	3	1	-	-	78	17
	Nursing Non-reg	13	6	8	6	10	3	3	1	2	1	36	17
	P&T: A	4	5	5	5	1	2	4	3	-	1	27	3
	P&T: B	-	1	1	-	1	-	-	-	-	-	2	1
	A&C/SM	9	7	3	3	1	5	8	1	-	1	32	6
	Ancillary	6	5	10	7	6	1	1	2	-	2	25	15
	Maintenance	1	-	-	-	-	1	1	-	-	-	-	-
February Total		62	64	60	42	30	21	21	8	3	6	228	89
March	Medical	2	6	4	3	3	2	-	-	-	3	9	14
	Nursing Reg	20	19	13	10	10	4	4	3	1	-	72	12
	Nursing Non-reg	5	3	6	4	1	2	1	2	-	-	18	6
	P&T: A	12	12	6	2	4	1	-	-	-	-	30	7
	P&T: B	-	3	-	1	-	1	1	-	-	-	5	1
	A&C/SM	9	4	6	6	5	1	3	2	-	-	32	4
	Ancillary	14	15	8	2	2	3	3	4	-	4	34	21
	Maintenance	1	-	-	-	-	-	-	-	-	-	-	-
March Total		63	62	43	28	25	14	12	11	1	7	200	66
Grand Total		207	193	162	129	91	71	59	26	13	25	761	215

Table 63: Detail of New Starts between January and March 2009 by Ethnic Category

Month	Staff Category	White Scottish	White British	White Irish	Other White	Any Mixed Background	Indian	Pakistani	Chinese	Other Asian	Carribbean	African	Other Black	Other Ethnic Background	Declined to Comment	Total
January	Medical	4	-	3	1	-	2	-	-	-	-	-	-	-	11	21
	Nursing Reg	76	22	5	7	-	1	-	-	3	2	1	-	-	8	125
	Nursing Non-reg	68	2	3	9	1	1	1	1	2	1	1	-	-	4	94
	P&T: A	30	6	9	2	-	1	-	-	-	-	-	-	-	6	54
	P&T: B	4	-	-	2	-	-	-	-	-	-	-	-	-	-	6
	A&C/SM	40	10	1	2	-	-	-	-	-	-	-	-	-	8	61
	Ancillary	14	1	-	4	-	-	-	1	1	-	2	-	-	7	30
	Maintenance	1	-	-	-	-	-	-	-	-	-	-	-	-	1	2
January Total		237	41	21	27	1	5	1	2	6	3	4	-	-	45	393
February	Medical	7	9	-	-	1	-	-	-	-	-	1	-	-	37	55
	Nursing Reg	63	14	1	7	-	1	-	1	1	-	3	-	-	4	95
	Nursing Non-reg	37	2	2	5	-	1	-	-	-	-	1	-	-	5	53
	P&T: A	9	5	3	4	1	1	-	-	-	-	-	-	1	6	30
	P&T: B	2	-	-	-	-	-	-	-	-	-	-	-	-	1	3
	A&C/SM	24	2	1	4	1	-	1	-	-	-	-	-	-	5	38
	Ancillary	24	2	-	-	-	2	-	2	-	-	1	-	1	8	40
	Maintenance	3	-	-	-	-	-	-	-	-	-	-	-	-	-	3
February Total		169	34	7	20	3	5	1	3	1	-	6	-	2	66	317
March	Medical	2	-	1	-	-	2	1	-	-	-	1	-	-	16	23
	Nursing Reg	63	7	1	6	1	1	-	-	1	-	-	-	-	4	84
	Nursing Non-reg	16	-	-	3	-	-	-	-	1	-	-	-	-	4	24
	P&T: A	24	5	2	1	2	-	1	-	-	-	-	-	-	2	37
	P&T: B	4	1	-	1	-	-	-	-	-	-	-	-	-	-	6
	A&C/SM	28	2	-	1	-	1	-	1	-	-	-	1	1	1	36
	Ancillary	28	2	-	2	-	-	-	-	-	-	1	-	-	22	55
	Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
March Total		165	17	4	14	3	4	2	1	2	-	2	1	1	50	266
Grand Total		571	92	32	61	7	14	4	6	9	3	12	1	3	161	976

In this period the percentage of New Starts who have “declined to comment” is 16.49%.

Table 64: Gender and Age Category of Staff progressing within their career

Month	Staff Category	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
January	Medical	-	1	1	-	1	1	1	-	-	-	1	4
	Nursing Reg	-	-	2	2	3	2	1	-	1	-	10	1
	Nursing Non-reg	1	-	1	-	-	1	2	2	1	1	9	-
	P&T: A	-	2	2	1	1	1	-	-	-	-	7	-
	P&T: B	1	-	-	-	-	-	-	-	1	-	1	1
	A&C/SM	-	2	-	-	1	1	-	1	1	-	4	2
January Total		2	5	6	3	6	6	4	3	4	1	32	8
February	Medical	-	1	-	6	3	1	-	-	-	-	8	3
	Nursing Reg	-	2	1	3	-	3	1	-	1	-	9	2
	Nursing Non-reg	-	-	-	-	1	-	1	-	-	-	2	-
	P&T: A	-	2	3	-	-	2	-	-	-	-	5	2
	P&T: B	1	-	2	2	1	-	-	-	-	-	6	-
	A&C/SM	-	-	-	-	1	1	-	1	-	-	2	1
	Ancillary	-	-	-	-	-	-	-	-	-	1	-	1
February Total		1	5	6	11	6	7	2	1	1	1	32	9
March	Medical	-	-	-	-	1	-	-	-	-	-	1	-
	Nursing Reg	-	1	1	3	1	2	-	3	-	-	10	1
	Nursing Non-reg	1	-	-	-	1	-	3	-	-	1	6	-
	P&T: A	-	3	2	1	-	-	-	-	-	-	6	-
	P&T: B	-	-	-	-	-	2	-	-	-	-	2	-
	A&C/SM	-	-	1	1	2	1	-	-	-	-	2	3
	Ancillary	-	-	-	-	1	-	1	-	-	-	1	1
March Total		1	4	4	5	6	5	4	3	-	1	28	5
Grand Total		4	14	16	19	18	18	10	7	5	3	92	22

Table 65: Breakdown of staff progressing within their career by ethnic category

Month	Staff Category	White Scottish	White British	Other White Irish	White	Indian	Chinese	African	Declined to Comment	Total
January	Medical	-	-	1	-	1	-	-	3	5
	Nursing Reg	2	2	-	1	-	-	-	6	11
	Nursing Non-reg	1	-	-	1	-	-	-	7	9
	P&T: A	2	1	-	1	-	-	-	3	7
	P&T: B	-	-	-	-	-	-	-	2	2
	A&C/SM	1	-	-	2	-	-	-	3	6
January Total		6	3	1	5	1	-	-	24	40
February	Medical	2	-	-	-	-	-	1	8	11
	Nursing Reg	5	-	-	1	-	-	-	5	11
	Nursing Non-reg	1	-	-	-	-	-	-	1	2
	P&T: A	5	2	-	-	-	-	-	-	7
	P&T: B	1	-	-	-	-	-	-	5	6
	A&C/SM	1	-	-	-	-	-	-	2	3
	Ancillary	-	-	-	-	-	-	-	1	1
February Total		15	2	-	1	-	-	1	22	41
March	Medical	-	-	-	-	-	-	-	1	1
	Nursing Reg	1	1	1	3	-	-	-	5	11
	Nursing Non-reg	1	-	-	1	-	-	-	4	6
	P&T: A	3	1	-	-	-	-	-	2	6
	P&T: B	1	-	-	1	-	-	-	-	2
	A&C/SM	1	-	-	1	-	1	-	2	5
	Ancillary	-	1	-	-	-	-	-	1	2
March Total		7	3	1	6	-	1	-	15	33
Grand Total		28	8	2	12	1	1	1	61	114

From the data above it is possible to see that within the staff that have progressed in their career the ethnic origin of 49.1% has been given as unknown or declined to comment.

Table 66: Leavers by Staff category and Ethnic Breakdown

Month	Staff Category	White Scottish	White British	Other White Irish	Other White	Any Mixed Background	Indian	Pakistani	Chinese	Other Asian	African	Other Ethnic Background	Declined to Comment	Total	
January	Medical	2	-	-	-	-	-	-	-	-	-	-	-	29	31
	Nursing Reg	74	19	2	11	-	1	1	-	-	3	-	-	90	201
	Nursing Non-reg	88	10	2	4	2	2	-	3	5	2	1	-	101	220
	P&T: A	8	5	2	4	-	-	-	-	-	-	-	-	12	31
	P&T: B	1	1	-	-	1	-	-	-	-	-	-	-	2	5
	A&C/SM	16	5	-	4	-	-	-	-	-	-	-	-	10	35
	Ancillary	9	-	-	2	-	-	-	1	-	1	-	-	20	33
Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	2	2	
January Total		198	40	6	25	3	3	1	4	5	6	1	266	558	
February	Medical	1	-	-	2	-	-	-	-	-	-	-	-	49	52
	Nursing Reg	31	5	-	1	-	-	-	-	-	2	-	-	35	74
	Nursing Non-reg	16	3	1	3	-	-	-	1	1	1	-	-	32	58
	P&T: A	8	5	3	1	-	-	-	-	-	-	1	-	5	23
	P&T: B	2	1	-	-	-	-	-	-	-	-	-	-	1	4
	A&C/SM	8	2	-	1	-	-	-	-	-	-	-	-	7	18
Ancillary	7	1	-	5	-	-	-	2	1	1	-	-	19	36	
February Total		73	17	4	13	-	-	-	3	2	4	1	148	265	
March	Medical	3	1	-	-	1	1	-	-	-	-	-	-	48	54
	Nursing Reg	16	5	-	7	-	-	-	-	-	-	-	-	20	48
	Nursing Non-reg	7	1	-	3	-	-	-	-	-	2	-	-	18	31
	P&T: A	5	3	6	2	-	-	-	-	-	-	-	-	9	25
	P&T: B	1	-	-	-	-	-	-	-	-	-	-	-	3	4
	A&C/SM	16	5	1	3	-	-	1	-	-	1	-	-	19	46
	Ancillary	14	2	-	-	-	1	-	-	-	-	-	-	16	33
Maintenance	1	-	-	-	-	-	-	-	-	-	-	-	1	2	
March Total		63	17	7	15	1	2	1	-	-	3	-	134	243	
Grand Total		334	74	17	53	4	5	2	7	7	13	2	548	1,066	

Of the leavers detailed in the table above, the ethnic origin of 76.7% was unknown compared to 60.4% of the last report. The age category and gender information can be found in the turnover section of the report pages 41 to 45. The figures differ slightly from this section compared to that in the turnover section.

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

Table 67: Ethnic Profile of Staff with regards to Disciplinary and Grievance for Q4 2008/09

Month	Grievance Category	White Scottish	White British	Other White	Indian	Chinese	Black African	Not Known	Grand Total
Jan 2009/Q4	Bullying and Harrassment	-	-	-	-	-	-	4	4
	Disciplinary Appeals	-	-	-	-	-	-	1	1
	Dismissals	-	-	-	-	-	-	2	2
	Grievances	-	-	-	-	-	-	7	7
	Investigations Closed	11	-	-	1	-	-	2	14
	Investigations Ongoing	3	1	-	-	1	-	8	13
	Suspension	-	-	-	-	-	-	1	1
Jan 2009/Q4 Total		14	1	-	1	1	-	25	42
Feb 2009/Q4	Bullying and Harrassment	-	-	-	-	-	-	3	3
	Disciplinary Appeals	-	-	-	-	-	-	-	-
	Dismissals	3	1	1	-	-	-	4	9
	Grievances	1	-	-	-	-	-	1	2
	Investigations Closed	9	-	-	-	-	1	5	15
	Investigations Ongoing	5	-	-	-	-	1	13	19
	Suspension	-	-	-	-	-	-	-	-
Feb 2009/Q4 Total		18	1	1	-	-	2	26	48
Feb 2009/Q4	Bullying and Harrassment	1	-	-	-	-	-	2	3
	Disciplinary Appeals	-	-	-	-	-	-	-	-
	Dismissals	2	-	-	-	-	-	3	5
	Grievances	1	-	-	-	-	1	2	4
	Investigations Closed	1	-	-	-	-	-	4	5
	Investigations Ongoing	2	-	1	-	-	1	13	17
	Suspension	-	-	-	-	-	-	-	-
Feb 2009/Q4 Total		7	-	1	-	-	2	24	34
Grand Total		39	2	2	1	1	4	75	124

Please note the ethnic category various is where a grievance may have been brought to the attention of HR by more than one party of differing ethnic origin.

Table 68: Age of Staff with regards to Disciplinary and Grievance for Q4 2008/09

Month	Grievance Category	Under 20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60+	Various	N/K	Grand Total
Jan 2009/Q4	Bullying and Harrassment	-	-	-	-	-	-	1	-	-	1	1	1	4
	Disciplinary Appeals	-	1	-	-	-	-	-	-	-	-	-	-	1
	Dismissals	-	-	-	-	1	-	-	1	-	-	-	-	2
	Grievances	-	-	1	-	1	-	-	1	-	-	1	3	7
	Investigations Closed	-	2	-	3	1	2	-	1	-	-	-	5	14
	Investigations Ongoing	-	-	1	-	-	2	4	3	1	-	-	2	13
	Suspension	-	-	-	-	-	-	-	1	-	-	-	-	1
Jan 2009/Q4 Total		-	3	2	3	3	4	5	7	1	1	2	11	42
Feb 2009/Q4	Bullying and Harrassment	-	-	-	-	1	1	-	-	-	-	-	1	3
	Disciplinary Appeals	-	-	-	-	0	0	-	-	-	-	-	-	-
	Dismissals	-	-	-	1	3	-	-	1	2	-	-	2	9
	Grievances	-	-	1	-	1	-	-	-	-	-	-	-	2
	Investigations Closed	-	1	-	-	1	2	2	-	1	-	-	8	15
	Investigations Ongoing	-	2	-	1	2	2	3	5	-	-	-	4	19
	Suspension	-	0	-	0	0	0	0	0	-	-	-	-	-
Feb 2009/Q4 Total		-	3	1	2	8	5	5	6	3	-	-	15	48
Mar 2009/Q4	Bullying and Harrassment	-	-	-	-	-	1	-	-	-	-	1	1	3
	Disciplinary Appeals	-	-	-	-	-	0	-	-	-	-	-	-	-
	Dismissals	2	1	-	-	-	1	1	-	-	-	-	-	5
	Grievances	-	-	1	-	-	-	-	-	-	1	-	2	4
	Investigations Closed	-	-	-	1	-	-	1	1	-	-	-	2	5
	Investigations Ongoing	1	-	-	-	1	3	3	1	2	-	-	6	17
	Suspension	0	-	-	-	0	0	0	0	0	-	-	-	-
Mar 2009/Q4 Total		3	1	1	1	1	5	5	2	2	1	1	11	34
Grand Total		3	7	4	6	12	14	15	15	6	2	3	37	124

Table 69: Gender of Staff with regards to Disciplinary and Grievance for Q4 2008/09

Month	Grievance Category	Female	Male	Not Known	Various	Grand Total
Jan 2009/Q4	Bullying and Harrassment	1	1	1	1	4
	Disciplinaries Appeals	-	1	-	-	1
	Dismissals	-	2	-	-	2
	Grievances	3	1	2	1	7
	Investigations Closed	10	3	1	-	14
	Investigations Ongoing	6	5	2	-	13
	Suspension	-	1	-	-	1
Jan 2009/Q4 Total		20	14	6	2	42
Feb 2009/Q4	Bullying and Harrassment	2	-	1	-	3
	Disciplinaries Appeals	-	-	-	-	-
	Dismissals	8	-	1	-	9
	Grievances	1	1	-	-	2
	Investigations Closed	13	1	1	-	15
	Investigations Ongoing	8	7	4	-	19
	Suspension	-	-	-	-	-
Feb 2009/Q4 Total		32	9	7	-	48
Mar 2009/Q4	Bullying and Harrassment	1	-	1	1	3
	Disciplinaries Appeals	-	-	-	-	-
	Dismissals	3	2	-	-	5
	Grievances	2	-	2	-	4
	Investigations Closed	4	-	1	-	5
	Investigations Ongoing	7	4	6	-	17
	Suspension	-	-	-	-	-
Mar 2009/Q4 Total		17	6	10	1	34
Grand Total		69	29	23	3	124

Table 70: Ethnic Breakdown of Senior Manager and Executive Level Staff showing outcome of Performance Appraisals 2004/05 to 2006/07

Year	Performance	White Scottish	White British	White Irish	Other White	Declined to Comment	Grand Total
2004-5	Effective	33	10	1	10	46	100
	Outstanding	3	1	-	-	9	13
2004-5 Total		36	11	1	10	55	113
2005-6	Effective	33	16	1	9	47	106
	Incomplete	2	-	-	-	2	4
	Outstanding	1	-	-	-	-	1
	Superior	7	-	-	1	7	15
2005-6 Total		43	16	1	10	56	126
2006-7	Effective	43	14	1	8	46	112
	Incomplete	-	-	-	1	-	1
	Outstanding	1	1	-	-	-	2
	Superior	10	4	-	-	13	27
2006-7 Total		54	19	1	9	59	142
Grand Total		133	45	3	29	171	381

Staff rated as **Effective** receive an inflationary increase, performance increase (consolidated).

Staff rated as **Superior/Outstanding** receive an inflationary increase, performance increase (consolidated) and non-consolidated bonus.

Staff rates as **Incomplete** receive inflationary increase only.

Table 71: Detailing Age and Gender Breakdown re: Agenda for Change Bandings

AfC/Non	AfC Band	Under 20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70+	Grand Total	Female	Male
AfC	1	111	176	180	150	158	217	244	240	201	145	46	10	1,878	1,284	594
	2	162	793	658	529	636	860	1,024	864	736	505	146	32	6,945	5,544	1,401
	3	11	73	98	82	149	185	184	199	131	82	18	3	1,215	985	230
	4	4	77	149	131	208	240	277	310	206	156	26	4	1,788	1,536	252
	5		493	1,371	1,386	1,240	1,199	1,110	799	432	179	33	4	8,246	7,160	1,086
	6		21	234	472	614	736	722	528	301	106	14	4	3,752	3,212	540
	7			72	162	231	311	381	303	172	58	8	1	1,699	1,380	319
	8A			5	20	59	78	87	69	29	7	2		356	290	66
	8B				4	17	8	23	25	10	2			89	56	33
	8C				1	3	6	12	10	10	1			43	25	18
8D						2	4	1	3	2			12	7	5	
9											2		2	-	2	
AfC Total		288	1,633	2,767	2,937	3,315	3,842	4,068	3,348	2,231	1,245	293	58	26,025	21,479	4,546
Medic		-	91	515	539	400	367	298	239	173	99	13	4	2,738	1,341	1,397
Non AfC		-	3	10	27	36	36	43	36	42	21	9	4	267	125	142
Execu Level				1	4	15	31	60	34	32	6			183	96	87
Grand Total		288	1,727	3,293	3,507	3,766	4,276	4,469	3,657	2,478	1,371	315	66	29,213	23,041	6,172

Table 72: Detailing Age and Gender Breakdown by Agenda for Change Job Families

AfC/Non	Job Family	Under 20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70+	Grand Total	Female	Male
AfC	Administrative Services	39	186	280	259	411	521	603	636	505	292	70	17	3,819	3,309	510
	Allied Health Profession	2	97	346	338	323	281	271	233	136	49	12	3	2,091	1,925	166
	Emergency Services						1	1	3	3		1		9		9
	Health Science Services	7	38	111	117	103	126	148	149	112	48	8	1	968	639	329
	Medical and Dental Support	14	38	33	32	55	47	44	37	18	8			326	298	28
	Nursing/Midwifery	113	1,051	1,674	1,904	2,065	2,431	2,481	1,791	1,064	551	113	17	15,255	13,136	2,119
	Other therapeutic	4	35	111	96	116	94	101	61	29	13	3	1	664	567	97
	Personal and social care			2	9	9	14	21	23	8	3			89	78	11
	Support Services	109	188	210	182	233	327	398	415	356	281	86	19	2,804	1,527	1,277
AfC Total		288	1,633	2,767	2,937	3,315	3,842	4,068	3,348	2,231	1,245	293	58	26,025	21,479	4,546
Execu Level Total				1	4	15	31	60	34	32	6			183	96	87
Medic Total		-	91	515	539	400	367	298	239	173	99	13	4	2,738	1,341	1,397
Non AfC Total		-	3	10	27	36	36	43	36	42	21	9	4	267	125	142
Grand Total		288	1,727	3,293	3,507	3,766	4,276	4,469	3,657	2,478	1,371	315	66	29,213	23,041	6,172

Support Services includes Emergency Staff

Table 73: Detailing Breakdown Gender and Age Re: Contract Type

Whole/Part Time	Staff Group	Under											Grand Total	Female	Male	
		20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69				70+
Part Time	Medical		5	101	208	150	180	156	119	89	52	15	3	1,078	600	478
	Nursing Reg		120	472	789	950	1,061	987	632	356	183	36	4	5,590	5,156	434
	Nursing Non Reg	79	525	425	356	364	475	527	375	325	253	74	13	3,791	3,267	524
	P&T A	2	21	110	202	267	231	239	168	99	42	11	4	1,396	1,328	68
	P&T B	1	12	31	41	68	73	77	57	31	22	6	5	424	397	27
	A&C/SM	18	82	103	112	197	288	270	273	239	168	48	16	1,814	1,723	91
	Ancillary	100	157	162	140	154	205	227	225	210	152	58	17	1,807	1,328	479
	Maintenance							3			2			5	1	4
Part time Total		200	922	1,404	1,848	2,150	2,513	2,486	1,849	1,349	874	248	62	15,905	13,800	2,105
Whole time	Medical		89	424	353	282	212	165	141	107	58	3	1	1,835	814	1,021
	Nursing Reg		272	664	704	639	729	808	627	281	68	3		4,795	3,945	850
	Nursing Non Reg	32	132	117	80	129	194	211	199	121	54	2		1,271	938	333
	P&T A	2	97	334	221	166	136	129	135	83	29	4		1,336	1,117	219
	P&T B	22	77	121	101	86	98	89	103	80	28	2		807	511	296
	A&C/SM	21	104	178	156	233	277	414	412	314	136	25	1	2,271	1,719	552
	Ancillary	11	31	48	34	68	101	141	143	97	79	21	2	776	193	583
	Maintenance		3	3	10	13	16	26	48	46	45	7		217	4	213
Whole time Total		88	805	1,889	1,659	1,616	1,763	1,983	1,808	1,129	497	67	4	13,308	9,241	4,067
Grand Total		288	1,727	3,293	3,507	3,766	4,276	4,469	3,657	2,478	1,371	315	66	29,213	23,041	6,172

Table 74: 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	30-35	36+	
Female	Part time	1749	4512	3417	1784	859	690	472	276	41	13800
	Whole time	1135	2885	2084	1096	560	597	467	363	54	9241
Female Total		2884	7397	5501	2880	1419	1287	939	639	95	23041
Male	Part time	520	844	459	172	52	37	9	7	5	2105
	Whole time	502	1137	876	595	277	218	238	179	45	4067
Male Total		1022	1981	1335	767	329	255	247	186	50	6172
Grand Total		3906	9378	6836	3647	1748	1542	1186	825	145	29213

These figures are based on the December 2008 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 you ability to carry out day to day activities and has lasted or is expected to last 12 months or more?"

Table 75: Employees who have declared themselves as having a disability in March 2008, June 2008 and March 2009

Staff Group	31-Mar-08		30-Jun-08		31-Dec-08		31-Mar-09	
	Headcount	wte	Headcount	wte	Headcount	wte	Headcount	wte
Medical	-	-	6	4.37	7	4.5	7	4.47
Nursing Reg	37	33.56	36	30.66	33	30.4	33	31.38
Nursing Non-reg	20	17.77	21	17.21	22	16.2	23	15.51
P&T: A	19	16.25	12	9.85	15	12.3	15	11.84
P&T: B	2	1.37	11	9.26	12	9.3	13	9.77
A&C/SM	37	30.75	39	34.71	50	42.6	51	41.56
Ancillary	9	5.92	8	5.65	10	7.7	10	7.65
Maintenance	2	2	2	2	2	2	2	2.0
Totals	126	107.62	135	113.71	151	124.9	154	124.18

This report shows that between June 2008 and December 2008 the number of disabled employees who confirm they comply to the above statement has increased by 11.8%.

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Appendix 1 – New Arrangements for Flexible Working

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

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

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

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

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

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

Appendix 2

Table detailing all courses undertaken by staff April 2008 to March 2009

Clinical	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Caring For People With MS In The Comm.	-	-	10	-	-	-	-	2	-	-	-	-	12
Case/Care Management Course	-	-	1	-	-	-	-	-	-	-	-	-	1
Catheterisation	17	24	22	16	-	17	1	34	17	-	15	21	184
Child Protect. Info Sharing/Record Keep.	1	-	-	-	-	-	-	-	-	-	-	-	1
CIS Basics	4	-	-	-	-	-	9	9	-	12	-	-	34
CIS Refresher	5	-	-	-	-	-	1	7	1	5	-	-	19
Cleanliness Champions Course	15	13	5	2	4	2	5	2	2	1	1	-	52
Clinical activities	4	3	2	-	-	-	4	6	-	2	5	2	28
Clinical Coding Administration	1	-	-	-	-	-	-	-	-	-	-	-	1
Clinical Supervision	-	-	3	1	-	2	5	1	-	1	-	-	13
Clinical Support Worker - Course	-	-	1	-	1	-	-	-	-	-	-	-	2
Clinical Support Worker Assesor	-	-	-	1	-	-	-	-	-	-	-	-	1
Clinical Update	1	1	1	1	1	-	-	-	-	-	-	-	5
Clinical update for registered nurses	1	-	2	-	-	-	-	-	-	-	-	-	3
Consultant CPR Update	-	7	-	-	-	-	1	18	-	14	10	-	50
Cont Promo for Children and Young Adults	10	-	-	-	6	-	5	-	1	-	-	-	22
Continenence Awareness For Carers	-	5	7	-	-	-	4	3	-	1	1	3	24
Continenence Products Training	-	-	1	-	-	-	6	-	4	-	3	-	14
COPD Module	-	-	-	-	1	-	-	-	-	-	-	-	1
Corporate Homicide Presentation	-	-	-	-	-	-	52	9	-	52	-	-	113
COSHH	-	-	1	-	1	-	-	-	-	-	-	-	2
COSHH Refresher	-	-	-	-	-	-	-	-	1	-	-	-	1
Counselling Certificate	-	1	-	-	-	-	-	2	2	-	1	1	7
Counselling Skills & Motivational Interv	-	-	-	-	-	-	-	22	-	-	-	-	22
Counselling Skills For Practice	-	-	-	-	-	-	2	1	-	-	1	-	4
Creative Imaginative Learning	-	-	-	-	-	-	-	-	1	-	7	-	8
Critical Care Delivery Team	6	-	-	-	-	3	-	2	1	-	7	6	25
CSW 1 - Blood Pressure	-	-	-	-	1	-	-	-	-	-	-	-	1
CSW 2,29 Specimens & Rem Urin Catheter	-	-	-	-	-	-	1	-	-	-	-	-	1
Datix Core Training	-	-	-	1	-	1	-	-	-	-	-	-	2
Deaf Blind Awareness Course	-	-	-	1	-	-	-	-	-	-	-	-	1
Defibrillator Training	-	-	-	-	-	-	-	-	1	-	-	-	1
Dementia - Enhancing Communication	-	-	9	-	-	-	-	-	-	-	-	-	9
Dementia - RISK	-	-	-	-	-	-	-	2	-	-	-	-	2
Dementia - Therapeutic Activities	-	-	4	-	-	-	-	-	-	-	-	-	4
Dementia Awareness	-	1	-	1	3	1	-	-	-	-	-	3	9
Dementia Awareness - 2 Day Course	4	13	-	5	-	10	9	9	14	-	-	7	71
Dementia-How to MakeActivity Therapeutic	-	-	-	-	-	-	-	8	-	-	-	-	8
DEPRESSION AWARENESS	-	-	-	-	-	-	-	-	2	-	-	-	2
Develop Recovery Focused Relationships	-	-	-	-	-	-	-	-	-	-	2	1	3
Diabetes Course	3	4	4	-	1	-	2	-	-	-	1	-	15
Diabetes-Management (Non-Reg Nurses)	-	-	-	-	-	-	-	9	-	-	-	-	9
Diabetes-Management (Registered Nurses)	-	1	20	-	1	-	-	-	-	-	13	-	35
Diabetic Foot	1	-	1	-	-	-	-	9	-	-	-	-	11
Difficult Behaviour In Dementia	9	-	-	-	-	-	-	-	-	-	-	-	9
Direct Access For Equipment	-	-	-	-	-	3	-	-	-	-	-	-	3
Disability Discrimination Act Workshop	-	-	1	-	-	-	-	-	-	-	-	-	1
Domestic Abuse Awareness	1	-	-	-	-	-	-	3	-	-	-	1	5
Domestic Abuse Training	-	1	1	-	-	6	-	2	2	-	-	-	12
Domestic Abuse Training Level 1	-	-	-	-	-	-	-	11	-	-	-	-	11
Ear Irrigation	-	-	-	10	7	-	-	-	-	-	11	-	28
Ear Irrigation training	-	-	-	-	-	-	-	-	-	-	1	-	1
EAssess Basic	54	25	50	71	9	12	30	33	16	14	12	37	363
Eating Drinking & Swallowing Difficultie	-	-	1	-	-	-	-	-	-	-	-	-	1
Eating Drinking &Swallowing Difficulties	-	-	-	-	-	-	-	3	-	-	-	-	3
Eating For Health	-	-	-	-	-	-	-	1	-	-	-	-	1
ECG course	-	-	-	-	1	-	-	-	-	-	-	1	2
ELearning KSF	-	-	-	-	18	-	88	31	36	27	10	4	214
ELS - Out Patient Clinic Letters	-	-	-	-	1	-	-	-	-	-	-	-	1
Emergency Care Summary	43	16	-	3	4	2	6	2	4	3	1	-	84
Enteral Tube Feeding (Adults Tube Feed)	-	-	-	-	-	-	-	-	-	7	-	8	15
Enteral Tube Feeding For Carers	9	-	-	-	-	-	1	-	-	-	2	-	12

Clinical	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Enteral Tube Feeding Training For Nurses	14	18	1	-	-	-	-	-	-	-	-	-	33
Enteral feeding	-	4	-	-	-	1	-	-	-	-	-	-	5
Epidural Top Up's	5	7	-	-	-	-	-	-	-	-	-	-	12
Epilepsy For Registered Nurses	-	-	-	-	-	-	-	1	-	-	-	-	1
Family planning certificate	1	-	-	-	-	-	-	-	-	-	-	-	1
Flying Start Learning Dis Master Class	-	-	-	-	-	-	5	-	-	5	-	-	10
Flying Start Mental Health Master Class	-	-	-	-	-	-	3	10	-	12	-	-	25
GE Healthcare Workout Training	-	-	-	-	-	-	-	-	-	-	13	-	13
Grasby	-	-	-	-	1	-	-	-	-	-	-	-	1
Grasby MS26	5	2	-	-	4	-	-	-	-	1	-	1	13
Grasby 3000 (syringe pump)	-	-	-	-	1	-	-	-	-	-	-	-	1
Grasby 500 (infusion pump)	-	-	-	-	-	-	-	-	-	-	1	1	2
Haemofiltration Study Day	10	-	-	-	-	-	5	-	-	2	-	-	17
How To Organise A Breastfeeding Group	-	-	-	-	-	-	6	-	-	-	-	-	6
HP Alcohol Awareness - An Introduction	-	-	-	-	-	-	-	2	-	-	2	-	4
Immediate Life Support	10	13	4	15	19	14	30	23	12	13	23	20	196
Immediate Life Support - Recertification	7	15	8	9	6	13	14	13	-	11	3	16	115
Immunisation	-	14	-	-	-	27	-	-	16	16	-	-	73
Immunisation - HPV	-	-	-	-	-	42	5	-	-	-	-	-	47
Incident Reporting & Investigation Trgn	-	1	1	-	2	-	-	1	-	-	-	-	5
Incremental Discharge System	-	-	1	-	-	-	-	-	-	-	-	-	1
Induction for Reg. Nurses	-	-	-	-	-	1	-	-	-	-	-	-	1
Infection Control	1	8	3	3	3	13	1	4	-	3	9	-	48
Infusion Device Trainer	-	-	-	-	-	-	1	-	-	-	-	-	1
Intensive Care Nursing	17	15	1	-	4	5	6	4	-	3	20	-	75
Inter-Agency Midlothian	-	-	-	-	-	-	-	3	-	3	-	2	8
Intra Aortic Balloon Pump	-	-	-	-	-	-	-	1	3	-	-	-	4
Introducing Recovery And The 10 ESC	-	-	-	-	-	-	-	-	-	-	3	4	7
IV Therapy Programme	30	41	28	26	13	14	39	34	21	11	27	36	320
Jnr Doctors Clinical Systems	8	-	96	-	96	-	-	-	8	-	28	3	239
Joint Equipment Service	-	-	-	-	-	-	-	1	-	-	-	-	1
Larvae Therapy	-	6	-	-	-	16	-	-	-	-	-	-	22
Learning Clinic	2	2	1	-	-	-	1	-	-	-	-	-	6
Learning Disabilities In Dementia	-	-	-	-	-	-	-	-	-	-	1	-	1
Learning Disability & Dementia	-	-	-	-	8	-	-	-	-	-	-	-	8
Lecturer/Practice Educator	1	-	-	-	-	-	-	-	-	-	-	-	1
Leg Ulcer	6	-	1	-	-	-	-	1	-	-	1	1	10
Leg Ulcer (Advanced)	14	-	-	-	-	5	-	-	-	-	-	-	19
Leg Ulcer (Introduction/Refresher)	-	11	-	-	-	-	1	-	-	-	-	-	12
Leg Ulcer Part 1	-	-	-	-	-	-	-	14	5	-	-	-	19
Leg Ulcer Practical Skills	-	-	3	-	-	-	1	-	-	-	-	-	4
Link Nurse for Tissue Viability	-	-	-	-	-	1	-	-	-	-	-	-	1
Literacy, Health & Communication	-	-	-	-	-	-	8	-	-	-	9	-	17
Male Catheterisation	-	-	-	-	-	-	-	-	-	-	-	1	1
Management Of Central Lines	-	-	3	-	15	-	4	-	12	-	8	-	42
Management Of Diabetes Non Reg Nurse	-	-	-	-	-	-	-	1	-	-	-	-	1
Management Of Diabetes Registered Nurse	2	-	-	-	-	-	1	-	-	-	-	-	3
Mandatory Pead Study Day Trained Staff	-	-	-	-	-	3	17	-	-	23	1	25	69
Mandatory Study Day	31	18	23	11	22	8	2	18	2	-	1	-	136
Mandatory Study Day - RHSC Support Staff	-	-	-	-	-	20	-	16	1	-	-	8	45
Manual Defib Training	-	-	-	2	9	2	3	7	-	-	-	3	26
Manual Handling Update Retrieval	-	-	-	-	-	7	-	-	-	-	-	-	7
Medical Device Pump	7	2	-	1	-	-	-	-	-	-	-	-	10
Medical Devices Training	20	1	11	6	8	4	8	34	26	19	9	1	147
Mental Health - First Aid	-	-	-	-	-	-	1	-	-	-	-	-	1
Mental Health Act	-	1	1	-	-	-	-	-	-	-	-	-	2
Mental Health Act Scotland 2003 Level 1	-	-	-	-	1	1	2	-	-	1	4	-	9
Mental Health Act Scotland 2003 Level 2	-	-	-	-	1	-	1	-	-	2	4	-	8
Mental Health Act Scotland 2003 Level 4	-	-	-	-	-	4	-	-	-	-	-	-	4
Mental Health First Aid	-	-	-	-	-	-	-	-	-	4	4	2	10
Mental Health Promotion	-	-	-	-	-	-	-	-	-	-	2	1	3
Mental Health Workshop	-	-	-	-	-	1	-	-	-	-	-	-	1
Minor Injuries Course	1	-	-	-	-	-	-	-	-	1	-	-	2
NASH Clinical Training	-	-	-	-	-	-	-	-	-	-	13	13	26
National District E/N certificate	-	-	-	1	-	-	-	-	-	-	-	-	1
Nature of Cancer - Palliative Care	-	-	2	-	-	-	-	-	-	-	-	1	3
neonatal resuscitation	1	-	2	-	-	-	-	-	-	-	-	-	3
Newly Qualified Practitioners Programme	-	-	-	-	-	-	-	-	-	10	-	-	10

Clinical	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
NNU Neonatal Advanced Life Support	-	-	-	-	1	-	-	-	-	-	-	-	1
Obstetric Emergencies Study Day	-	-	6	-	-	-	-	1	-	-	-	-	7
One Stop Dispensing Training - RN	1	-	-	-	-	-	-	-	-	-	-	-	1
Oral Health	-	-	-	3	-	-	-	-	-	-	-	-	3
Organ Donation & Transplantation	-	-	1	-	-	-	-	-	-	-	-	-	1
Orthopaedic Study Day	-	1	-	2	4	2	-	-	-	6	1	1	17
Paediatric Basic Life Support	-	-	-	6	-	-	1	1	-	-	-	-	8
Paediatric BLS By Trainers	-	-	-	-	-	-	-	-	-	5	-	-	5
Paediatric BLS-Link Trainers Update	-	-	-	-	-	-	-	-	-	-	-	5	5
Paediatric BLS-RHSC Staff Only	-	-	-	-	-	-	-	-	-	-	-	9	9
Pain Management	-	-	2	1	-	-	-	-	-	-	1	-	4
Palliative care	-	-	3	-	3	2	2	-	-	-	-	-	10
Palliative Care (2 Day)	5	-	-	-	-	-	-	1	1	-	-	13	20
Palliative Care For Nursing Assistants	5	-	9	-	-	2	1	-	-	-	-	1	18
Palliative Care For People With Dementia	-	-	-	-	-	-	-	1	-	-	2	-	3
Palliative Care Update	-	-	-	-	-	-	1	-	-	-	-	-	1
Palliative Care-People with Dementia HCA	-	-	-	-	-	-	7	-	-	-	-	5	12
Palliative Care-People With Dementia REG	-	-	-	-	-	-	3	-	-	-	10	-	13
Palliative Care For People With Cancer	3	-	-	-	-	-	-	-	-	2	-	-	5
Perineal Repair	5	5	-	-	-	-	-	-	-	-	-	-	10
Personality Disorder	-	-	-	-	-	-	-	-	-	-	-	4	4
PGD7 Prescribing Acetylcysteine	-	-	5	15	-	-	-	-	-	-	-	-	20
Pressure Ulcer	-	-	-	-	-	8	-	1	-	-	-	-	9
Principles Of Paediatric Resus	-	-	-	-	-	-	-	1	-	-	-	-	1
Professional Studies II Cardiac Nursing	-	-	-	-	-	1	-	-	-	-	-	-	1
Radiology Assistant Practitioner	-	-	1	-	-	-	-	-	-	-	-	-	1
Radiology Equipment	-	-	2	-	-	-	-	1	-	-	-	-	3
Radiology Ultrasound Conference	2	5	-	1	-	-	-	-	3	-	-	-	11
Radiology X-Ray Reporting	1	3	-	-	-	-	-	-	-	-	1	-	5
Rapid Impact Assessment Training	-	-	-	-	-	-	14	-	-	-	-	-	14
Rapid Sequence Intubation	-	10	-	-	-	-	-	-	-	-	-	-	10
RECERT FR2/AED DEFIB	-	-	3	-	-	-	-	3	-	-	-	-	6
Recognition / Scenario / BLS /FBAO	-	-	-	-	-	-	-	6	-	-	-	-	6
Recording A Standard 12 Lead ECG	25	33	-	-	29	1	32	13	1	17	12	22	185
Recording a Standard 12-Lead ECG	-	-	-	-	-	-	-	-	2	-	-	-	2
Recovery Workshop S1	-	-	-	-	-	-	-	-	-	-	3	-	3
Recovery Workshop S2	-	-	-	-	-	1	1	-	-	-	1	-	3
Respiratory Meeting	-	-	-	-	-	-	3	-	-	4	-	-	7
Resuscitation GP Practices	-	-	-	-	-	-	-	-	-	1	-	-	1
Resuscitation Room Training	-	1	3	-	1	-	1	-	-	-	-	-	6
Resuscitation Service Basic Life Support	-	-	-	9	-	-	-	-	-	-	2	-	11
RHSC - International Burn Conference	-	-	2	-	-	-	-	-	-	-	-	-	2
RHSC - Man Child Protection	-	8	-	-	18	-	-	-	-	-	-	17	43
RHSC - Oncology Module	1	-	-	-	-	-	-	-	-	-	-	-	1
RHSC Basic Life Support Open Session	9	6	-	16	34	19	10	12	-	-	-	-	106
RHSC E.P.L.S	-	-	2	-	-	-	-	-	-	-	-	-	2
RHSC ENT Training	2	-	-	-	-	-	-	-	-	-	-	-	2
RHSC Flying Start	-	-	-	-	-	1	-	-	-	-	-	-	1
RHSC Gastrostomy	-	2	-	-	-	-	-	-	-	-	-	-	2
RHSC Paediatric Basic Life Support	-	-	-	-	-	-	1	14	14	43	13	6	91
RHSC Stage A training	3	-	-	-	-	-	-	-	-	-	-	-	3
RIE Manual Defib Training	8	7	-	-	-	-	-	-	-	-	-	-	15
RIE Resuscitation Study Day	-	7	-	-	-	-	-	-	-	-	-	-	7
Root Cause Analysis (RCA)	-	-	-	-	-	-	-	-	-	1	-	-	1
Safe Blood Transfusion	1	-	-	-	-	-	-	-	-	-	-	1	2
SHARE Sexual Health Education	-	-	-	-	-	-	-	-	-	6	-	-	6
Skills For Clinical Supervision	14	12	-	10	-	-	1	-	-	-	-	-	37
Spinal Study Day	-	-	10	-	-	-	-	12	1	-	-	-	23
Substance Abuse and Families	-	1	-	-	-	1	-	-	-	-	-	-	2
Substance Misuse Drugs	-	-	-	-	-	-	-	2	-	-	-	-	2
Support Breast Feeding Supporters	-	-	1	-	-	-	-	-	-	-	-	-	1
Supporting Bereaved Parents	1	-	-	-	-	-	-	-	-	-	-	-	1
SVQ Care Level 2	-	-	-	1	2	1	4	3	-	-	1	3	15
SVQ Level 3 - Study Day	1	2	1	1	-	1	-	-	-	-	-	-	6
Syringe Driver Training MS26	-	-	11	-	-	-	-	15	-	-	14	-	40
The 10 Essential Shared Capabilities	-	-	-	24	-	-	-	-	-	-	-	-	24
The Final Act Of Care	-	-	-	-	-	-	16	-	15	-	-	-	31
Therapeutic Activities For Patients With Time/Chronic Wounds	-	-	-	-	-	-	-	2	-	-	-	-	2
Time/Chronic Wounds	-	-	11	-	-	-	1	-	-	-	-	6	18
Tissue Viability	-	-	1	-	-	1	-	-	-	-	-	-	2
Tracheostomy & Suctioning Techniques	-	7	-	-	-	-	-	1	1	-	-	3	12
Ultrasound Scanning	-	-	-	-	-	-	-	-	-	-	1	-	1

Clinical	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Vaccination/Immunisation	-	3	-	-	4	-	-	-	-	-	-	-	7
Vascular Access Devices	7	-	-	-	1	3	-	14	-	-	1	-	26
Venepuncture & Cannulation Course	37	33	30	36	20	1	18	62	17	24	18	1	297
Venepuncture Programme	2	-	-	-	3	-	-	-	1	-	-	1	7
Venepuncture/Cannulation Course	-	-	-	-	-	-	-	-	-	-	17	39	56
Venous Access Devices Theory	-	-	1	-	-	-	-	-	-	-	-	-	1
Veri Of Expected Death Acute Care Nurses	-	-	-	-	-	-	-	6	-	-	-	2	8
Veri Of Expected Death Community Nurses	-	-	-	-	-	-	17	6	9	-	-	7	39
Verification of Death	-	-	-	1	-	-	-	-	-	-	-	-	1
Verification Of Expected Death	-	29	8	17	-	-	-	-	-	10	4	2	70
Verification Of Expected Death - Update	-	9	17	14	-	-	6	-	-	-	2	11	59
Weaning And Health Eating	-	-	5	-	-	17	-	-	-	20	1	-	43
WGH/ILS	-	-	-	-	-	-	-	-	-	1	-	-	1
When a Baby Dies	-	-	16	-	-	-	-	-	-	-	-	-	16
When The News Isnt Good	-	-	-	-	-	-	-	-	-	-	-	8	8
Working With People Who Self-Harm	1	-	-	-	1	-	-	-	-	-	-	-	2
Workshop A: Introduction To Recovery	-	-	-	-	-	-	2	-	-	-	-	-	2
Workshop B: Learning More About Recovery	-	-	-	-	-	-	11	-	-	-	-	-	11
Workshop C: Recovery Into Practice	-	-	-	-	-	10	3	-	-	-	-	-	13
Wound Healing Process	-	-	-	-	-	2	-	-	-	-	-	-	2
Wound Management	-	2	12	-	-	-	12	24	-	12	-	-	62
Wound Management Update	-	7	-	-	-	-	-	-	-	-	-	-	7
Young People Sexual Health	-	-	-	-	-	-	-	1	-	-	-	-	1
Clinical Total	695	606	639	432	548	551	923	869	334	548	483	540	7,168

General Personal Development	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Enabling Self-Direction	-	-	-	-	-	-	-	-	-	-	1	-	1
Groupwork Skills	-	-	1	-	-	-	1	-	6	6	8	-	22
Listening Skills: Listening Challenges	1	-	-	-	-	-	-	-	-	-	-	-	1
Listening Skills: The Fundamentals of Listening	1	1	-	-	-	-	-	-	-	-	-	-	2
Presentation skills	-	-	1	-	-	-	-	-	-	-	-	-	1
Scottish Vocational Qualification (SVQII)	-	1	1	-	-	-	-	-	2	-	-	-	4
Study & Writing Skills Workshop	-	-	16	-	-	-	-	10	-	-	-	-	26
Telephone Skills: Professionalism	-	1	-	-	-	-	-	-	-	-	-	-	1
Train the Trainer	-	1	-	-	-	-	1	-	-	1	1	-	4
UK - Correcting Performance Problems:	1	-	-	-	-	-	-	-	-	-	-	-	1
UK - Interpersonal Communication: Effect	1	-	-	-	-	-	-	-	-	-	-	-	1
UK - Interpersonal Communication: Listen	1	-	-	-	-	-	-	-	-	-	-	-	1
UK - Stress Management: Fundamentals	1	-	-	-	-	-	-	-	-	-	-	-	1
UK - Team Conflict: Overcoming Conflict	1	-	-	-	-	-	-	-	-	-	-	-	1
UK - Time Management: Overcoming Time Management	1	-	-	-	-	-	-	-	-	-	-	-	1
UK - Time Management: Planning Your Day	1	-	-	-	-	-	-	-	-	-	-	-	1
General Personal Development Total	9	4	19	-	-	-	2	10	8	7	10	-	69

Health & Safety	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Fire - Half Day Practical	37	22	16	18	15	9	1	3	9	10	34	38	212
Fire Awareness Session-Practical	-	-	-	15	14	-	-	-	-	-	1	-	30
Fire Awareness Session-Talk	5	3	6	25	2	-	2	-	-	9	3	-	55
Fire Lectures	3	10	-	5	-	3	-	7	-	6	-	5	39
Fire Mandatory Update	17	-	-	4	6	5	1	5	21	1	13	13	86
Fire Open Session	-	-	-	-	-	-	-	-	44	25	48	98	215
Fire Open Session - No Need To Book	-	-	-	-	-	-	-	30	-	-	-	-	30
Fire Open Sessions - No Need to Book	-	18	6	5	-	1	-	-	-	-	-	2	32
Fire Prevention: Fire Procedures	-	-	-	-	-	-	-	1	-	-	-	-	1
Fire Session Ad Hoc	-	-	-	-	-	-	7	192	134	149	119	238	839
Fire Training Onsite	1	2	-	-	-	-	-	-	-	-	-	-	3
First Aid 4 Day Course - Day 4	-	-	-	-	-	-	-	-	-	-	1	-	1
First Aid Course	-	3	-	-	-	3	1	2	-	1	-	-	10
Food And Health	-	-	-	-	4	-	-	-	-	-	-	-	4
Health & Safety Compressed Training	-	-	-	-	-	-	-	2	20	-	-	-	22
Health & Safety COSHH	24	17	23	-	-	8	21	13	23	22	15	12	178
Health & Safety Incident Investigation	15	8	22	-	-	12	15	14	-	18	11	10	125
Health & Safety Risk Management	40	17	28	-	9	14	20	19	27	18	17	17	226
Health And Safety Risk Management	3	-	2	-	2	1	-	1	-	-	-	-	9
Health Improvement Introduction Midlthn	-	-	-	-	-	-	-	-	-	-	-	15	15
Health Inequalities	-	-	-	-	-	-	-	-	-	-	-	1	1
Health Related Degree	-	-	1	-	-	-	-	-	-	-	1	-	2
Health, Safety And Clinical Risk Manager	-	-	1	-	-	-	-	-	-	-	-	-	1
Intermediate Food Hygeine 1 Day Per Week	-	6	-	-	-	-	1	-	-	-	-	-	7
NHS006 - Health & Safety: Structure & Pu	1	-	-	-	-	-	-	-	-	-	-	-	1
NHS007 - Health & Safety: Health & Safet	1	-	-	-	-	-	-	-	-	-	-	-	1
NHS008 - Health & Safety: Hazard & Risk	1	-	-	-	-	-	-	-	-	-	-	-	1
NHS009 - Health & Safety: Incident Repor	1	-	-	-	-	-	-	-	-	-	-	-	1
Health & Safety Total	149	106	105	72	52	56	69	289	278	259	263	449	2,147

HR	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
01 Foster Equality/Diversity/Rights	1	-	-	-	-	-	-	-	-	-	-	-	1
Consultant Recruitment&Selection Review	-	-	-	-	-	-	2	16	-	16	29	3	66
Equal Opps In Recruitment & Selection	1	-	-	1	-	-	4	-	1	-	-	-	7
Fair For All Promoting Race Equality	-	-	2	-	-	-	-	-	-	-	-	-	2
HR - Policies and Staff Governance info	-	-	-	-	-	-	-	-	-	-	-	4	4
HR Policy Update/Staff Governance	-	-	-	-	-	-	-	-	-	47	45	50	142
Recruitment and Selection	-	-	-	1	3	1	-	1	-	1	5	-	12
Staff Governance Update Programme 07	-	-	-	-	-	-	-	-	-	1	4	-	5
Workforce Planning Master Class	-	-	-	-	-	-	-	-	1	-	-	-	1
HR Total	2	-	2	2	3	1	6	17	2	65	83	57	240

Induction	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Induction St John's Hospital	-	1	-	-	-	-	-	-	-	-	-	-	1
Induction St. John's Hospital	45	37	51	25	7	25	74	48	16	-	-	-	328
Induction St. Johns Hospital	-	-	2	25	45	15	15	9	10	65	49	53	288
Induction Western General Hospital	112	78	110	105	137	95	153	111	43	137	128	95	1,304
Mandatory Fire Update	2	-	-	-	-	-	-	-	-	1	-	-	3
Net G Induction	1	-	-	-	-	-	-	-	-	-	-	-	1
NPH Induction REH	7	20	17	16	6	-	-	-	-	-	-	-	66
PH Induction REH	34	6	16	23	-	-	-	-	-	-	-	-	79
SVQ Level 3 - Induction	-	-	-	-	-	-	1	-	-	-	1	-	2
Induction Total	201	142	196	194	195	135	243	168	69	203	178	148	2,072

IT	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total	
Access Level 1 External	-	-	-	-	-	-	-	-	-	-	-	-	1	1
ECDL M1 Concepts of IT	2	2	-	-	-	-	-	-	-	-	-	-	-	4
ECDL M2 Using the Computer	4	2	-	-	-	-	-	-	-	-	-	-	-	6
ECDL M3 Word Processing	3	1	-	-	-	-	-	-	-	-	-	-	-	4
ECDL M4 Spreadsheets	-	2	-	-	-	-	-	-	-	-	-	-	-	2
ECDL M5 Database	2	-	-	-	-	-	-	-	-	-	-	-	-	2
ECDL M6 Presentation	4	-	-	-	-	-	-	-	-	-	-	-	-	4
ECDL M7 Sec1 Information	2	2	-	-	-	-	-	-	-	-	-	-	-	4
ECDL M7 Sec2 Communication	3	1	-	-	-	-	-	-	-	-	-	-	-	4
ECDL Module 2	2	2	-	3	2	1	-	3	-	-	3	-	-	16
ECDL Module 3	3	1	1	1	-	-	-	1	2	1	-	3	-	13
ECDL Module 4	-	1	1	-	-	1	2	1	-	-	-	-	3	9
ECDL Module 5	1	-	2	1	-	-	-	1	2	-	-	-	-	7
ECDL Module 6	2	1	-	2	-	1	-	1	-	1	-	-	-	8
ECDL Module 7	5	-	1	1	1	-	1	3	1	2	-	1	-	16
ECDL Module1	3	1	2	2	2	-	2	6	1	1	2	2	-	24
ECDL Tests	2	-	1	3	3	3	2	2	4	10	-	8	-	38
EHealth NaSH Train The Trainer	-	-	-	-	-	-	7	-	-	-	-	-	-	7
EHealth Training 1-1	-	-	-	-	-	-	1	-	-	-	-	-	-	1
E-KSF TRAINING	-	-	-	-	-	-	-	1	-	-	-	-	-	1
ELearning KSF	-	-	-	-	-	67	-	-	-	-	-	-	-	67
E-Library Search Skills	-	-	-	-	-	-	-	-	-	-	-	14	-	14
Empower - Test	-	-	-	-	-	-	-	-	-	-	1	-	-	1
Excel Small Group Tutorial	-	-	-	-	-	-	-	-	-	-	-	-	2	2
Full ECDL Certificate	-	1	2	1	1	2	-	-	3	3	-	-	-	13
Gemini PC1 and PCII	-	-	-	-	1	-	-	-	-	-	-	-	-	1
Immediacy Half Day (Intranet Web Page)	-	-	-	-	-	-	-	-	-	-	2	-	-	2
Immediacy Intranet Training	6	1	7	5	5	5	11	5	6	11	4	5	-	71
Intermediate To Powerpoint	-	-	-	-	-	-	-	5	-	-	-	-	-	5
Introduction To Computers	-	-	3	-	-	-	-	-	-	-	-	2	-	5
Introduction To Excel	2	1	-	-	-	-	-	2	2	-	-	-	-	7
Introduction To Internet	-	-	-	-	-	-	1	-	1	-	-	-	-	2
Introduction To Mouse Training	-	-	-	-	-	-	-	-	-	-	2	-	-	2
Introduction To Outlook	-	-	-	-	-	-	4	-	1	-	-	-	-	5
Introduction To Word	-	-	1	-	-	-	-	4	-	-	-	-	-	5
IT - Beginners Guide To Computing	-	-	-	-	-	-	-	4	1	-	-	-	-	5
IT - File Management	5	1	2	-	-	-	9	-	-	-	-	-	-	17
IT - Internet Introduction	-	-	1	-	-	-	-	-	-	-	-	-	-	1
IT - Outlook - Calendar/Contacts/Tasks	-	-	1	-	-	-	-	-	-	-	-	-	-	1
IT - Outlook Email	-	-	1	-	-	-	-	-	-	-	-	-	-	1
ITM-Mod 2 Performance Mgmt & Review	-	-	1	-	-	-	-	-	-	-	-	-	-	1
KAZ Keyboarding A-Z	1	-	-	-	-	-	-	-	-	-	-	-	-	1
Microsoft PowerPoint - Basic Skills	-	-	-	-	-	-	-	-	-	1	-	-	-	1
Microsoft Outlook 2002 Proficient User	-	-	-	-	-	-	-	-	-	-	-	1	-	1
MS Excel 2000 Fundamentals	1	-	-	-	-	-	-	-	-	-	-	-	-	1
MS Excel 2002 Fundamentals	-	1	-	-	-	-	-	-	-	-	-	-	-	1
MS Excel 2002 Proficient User	-	1	-	-	-	-	-	-	-	-	-	-	-	1
Ntroduction To Outlook	-	-	2	-	-	-	-	-	-	-	-	-	-	2
Outlook Migration Training Workshops	1	1	-	-	-	-	2	2	-	-	-	-	-	6
PAC'S End User Training	-	7	126	-	-	-	-	-	-	-	-	-	-	133
PACS End User Training	-	-	-	13	12	-	4	2	-	-	-	2	-	33
PACS Key User Training	-	-	19	-	-	-	-	-	-	-	-	-	-	19
PACS Training	-	-	-	-	-	-	-	-	2	-	-	-	-	2
PC BOOKING	1	17	6	12	14	-	-	-	-	1	3	5	-	59
PCA	-	-	-	-	3	-	-	-	-	16	-	-	-	19
PWA - Empower Intranet Managers Training	28	74	43	39	23	28	18	19	23	9	35	46	-	385
PWA Absence Training TEST	-	-	-	-	-	-	-	-	1	-	-	-	-	1
PWA Core Training Module	-	-	-	2	3	3	-	-	-	-	1	-	-	9
PWA Intranet	-	1	-	-	-	-	-	-	-	-	-	-	-	1
PWA Training Administrator	-	-	-	-	1	-	-	-	-	-	-	-	-	1
SafeTALK	-	-	-	-	-	-	-	-	1	-	-	-	1	2
SCI Gateway	-	-	-	-	-	-	-	4	-	-	-	-	-	4
IT Total	83	122	223	85	71	111	64	66	51	56	53	96	1,081	

KSF	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
KSF PDPR REVIEWER	-	-	-	-	-	-	-	-	-	34	154	219	407
KSF PDPR Train The Trainer	-	-	-	-	-	-	-	-	-	14	24	-	38
KSF Train The Trainer	-	15	25	13	17	37	25	-	-	2	1	-	135
KSF Train The Trainer Day 3	-	-	-	-	-	10	8	11	-	-	-	-	29
KSF Training	-	-	3	1	1	4	1	6	3	27	39	19	104
KSF Total		15	28	14	18	51	34	17	3	77	218	238	713

Management	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
A & C Update For RHSC, WGH, RVH	-	-	7	-	3	-	-	-	-	7	-	-	17
Alcohol Awareness	-	6	-	-	-	-	3	-	-	-	1	-	10
Appraisal for Appraisers	-	-	-	-	-	1	-	-	-	-	-	-	1
Appraisal Workshop	-	-	1	-	-	-	-	-	-	-	-	-	1
Employee Perf - Providing Feedback	-	1	-	-	-	-	-	-	-	-	-	-	1
Employee Performance: Managing Difficult	2	-	-	-	-	-	-	-	-	-	-	-	2
ILM Award 1st Line Management Unit 1	-	-	10	-	-	10	-	-	-	13	-	-	33
ILM Award 1st Line Management Unit 2	8	-	-	9	-	-	9	-	-	-	13	-	39
ILM Award 1st Line Management Unit 3	5	-	-	9	-	-	9	-	-	-	12	-	35
ILM Award 1st Line Management Unit 4	-	5	-	9	-	-	10	-	-	-	-	12	36
ILM Award 1st Line Management Unit 5	-	5	-	-	-	-	-	10	-	-	-	10	25
ILM Award 1st Line Management Unit 6	-	-	4	-	-	-	-	-	-	-	-	-	4
ILS	-	-	-	-	-	-	2	-	-	-	-	1	3
IMMEDIACY 1-2-1 TRAINING	2	4	-	3	11	1	3	-	-	1	-	-	25
Intro Cert In 1st Line Management -Mod 1	-	1	-	-	-	-	-	-	-	-	-	-	1
Intro Cert In 1st Line Management -Mod 2	-	-	1	-	-	-	-	-	-	-	-	-	1
Intro Cert In 1st Line Management -Pres	-	-	1	-	-	-	-	-	-	-	-	-	1
Leading Into The Future	8	7	-	-	-	-	10	9	-	-	-	1	35
Learning Centre - Staff Development	-	-	1	-	-	-	-	-	-	-	-	-	1
Management Development Course	-	2	4	1	-	-	1	-	-	-	-	-	8
Management In Practice 1- People Mgmt	-	13	12	9	10	10	11	13	8	9	11	19	125
Management In Practice 3 - Finance	-	-	-	3	-	3	1	13	1	17	17	12	67
Management In Practice 4 - E&D/Equal Ops	-	-	-	-	-	-	2	1	-	-	-	-	3
Management In Practice2 Recruit & Select	-	5	14	17	19	-	16	-	13	12	11	10	117
Managing Sickness Absence	-	-	-	26	58	17	61	73	34	80	12	22	383
Meeting	-	-	-	-	-	-	-	-	-	-	1	-	1
Motivational Interviewing	-	-	-	-	-	2	4	-	-	8	2	1	17
Prince 2 Foundation	-	-	-	-	-	-	-	-	-	-	-	1	1
Professional Leave	159	129	155	169	228	129	120	120	43	82	102	84	1,520
Project Management (2000 Edition): Risk,	-	-	-	-	-	-	1	-	2	-	-	-	3
Project Management: Project Quality Mngt	-	-	-	-	-	1	-	-	-	-	-	-	1
Putting Others First	-	-	-	-	-	-	-	-	-	-	17	-	17
Putting People First	-	-	-	-	-	-	-	-	-	18	-	-	18
Skills For Supervision	-	-	-	-	1	-	-	-	-	-	-	-	1
Study Leave	10	13	15	2	4	6	6	21	3	16	25	41	162
Supervisory Management Skills	-	-	-	13	12	-	7	5	13	-	12	2	64
Team Leadership: Conducting Productive Teams	-	-	-	-	-	-	-	-	-	1	-	-	1
Management Total	194	191	225	270	346	180	276	265	117	264	236	216	2,780

Manual Handling	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
0.5 Day Course For Non Patient Handlers	-	5	-	1	-	-	-	-	-	-	-	-	6
0.5 Day For A&C Staff	-	-	-	1	-	-	-	-	-	-	-	-	1
1 Day PH Induction	65	63	38	82	67	29	112	73	19	104	63	41	756
Mandatory	2	7	5	3	-	1	4	1	2	3	3	4	35
Mandatory Manual Handling	2	1	2	4	6	1	2	-	1	-	-	-	19
Mandatory Module 1 & 2	-	-	1	-	-	-	2	2	-	-	-	-	5
Mandatory Procedural Update	-	4	-	-	-	1	1	-	-	-	-	-	6
Mandatory Procedural Update (Midwifery)	-	-	-	-	-	-	-	6	-	-	-	-	6
Mandatory Professional Update	-	-	2	2	-	-	-	-	1	-	1	-	6
Mandatory Topics Primary Care	3	1	-	-	-	-	2	-	-	-	-	-	6
Mandatory Update Programme	255	295	358	358	300	305	294	245	254	314	326	402	3,706
Manual Han Non-Pat On-Site Phone To Book	3	8	8	-	-	-	-	-	-	-	-	-	19
Manual Han Non-Pat On-Site Refresher	-	-	-	-	-	1	1	2	-	2	2	-	8
Manual Hand Non-Pat Onsite Refresher	-	-	-	14	6	10	28	26	2	-	-	1	87
Manual Handling Assessors-NPH 1	-	-	-	-	-	-	-	1	-	1	-	-	2
Manual Handling Assessors-Patient Hand 1	-	-	-	-	-	-	-	-	-	-	-	1	1
Manual Handling COE	-	-	-	-	-	-	1	-	-	-	-	-	1
Manual Handling Link Trainers Course	-	-	-	-	-	-	1	-	-	-	-	-	1
Manual Handling Mental Health	-	-	2	-	-	-	-	-	-	-	-	-	2
Manual Handling Pat Handler Onsite	-	-	-	-	14	7	12	2	-	-	-	-	35
Manual Handling Ref ICU Patient Handlers	9	12	-	-	11	13	11	-	-	-	-	-	56
Manual Handling Ref Midwives & Baby Hand	5	-	11	-	-	-	-	-	-	-	-	-	16
Manual Handling Ref Min Patient Handlers	-	-	-	-	-	6	-	-	-	-	-	-	6
Manual Handling Ref Non Patient Handlers	17	18	22	32	66	40	35	41	38	48	14	20	391
Manual Handling Ref Office Staff	-	5	13	9	83	25	20	29	25	14	33	35	291
Manual Handling Ref Patient Handlers	4	4	-	5	-	15	39	33	14	6	3	18	141
Manual Handling Ref Physio And OT	-	5	-	-	-	3	33	14	-	-	-	-	55
Manual Handling Staff Referred By Physio	-	-	-	-	6	10	7	8	10	5	7	12	65
Manual Handling Test 1	-	-	-	-	-	-	-	-	-	-	1	-	1
Manual Handling Update Retrieval	-	-	-	-	2	-	9	6	5	13	1	9	45
Manual Handling-1/2Day Refresher - PH	-	2	-	-	1	-	-	-	-	-	-	-	3
Mh-Non Patient Handling Induction	41	41	29	38	64	24	101	43	17	65	76	76	615
Moving & Handling	3	-	-	-	-	1	-	-	-	-	-	-	4
Manual Handling Total	409	471	491	549	626	492	715	532	388	575	530	619	6,397

Mentorship	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
1/2 day mentorship update	-	-	1	-	-	-	-	-	-	-	-	-	1
CTR Mentorship Questionnaire	-	-	-	1	-	-	-	-	-	-	-	-	1
Flying Start Mentor Master Class	-	-	1	1	-	4	20	10	-	3	-	-	39
Mentor - NMC Mentor Standards	-	-	-	-	-	-	-	-	-	-	8	24	32
Mentor - Sign-Off Mentor Sessions	2	-	-	11	-	1	23	38	10	7	-	19	111
Mentor Group Meetings	-	-	-	-	-	-	-	-	-	-	-	14	14
mentor self assessment complete	-	-	1	-	-	-	-	-	-	-	-	-	1
Mentor self assessment form complete	-	-	1	-	-	-	-	-	-	-	-	-	1
Mentor Self Assessment Questionnaire	-	-	-	1	-	-	-	-	-	-	-	-	1
Mentor Underachieving Students	-	-	-	-	-	-	-	-	-	-	-	12	12
Mentor Update - Half Day Adult Services	26	14	25	26	22	22	60	26	8	11	8	15	263
Mentor Update - Half Day Child Health	13	13	7	9	20	-	3	-	-	-	-	-	65
Mentor Update - Half Day Mental Health	12	-	5	3	12	-	17	5	15	-	-	-	69
Mentor Update Adult Services	1	-	-	-	-	-	-	-	-	-	-	-	1
Mentor Update Adult Services Ad hoc	-	-	20	43	1	-	-	6	1	1	77	61	210
Mentor Update Child Health	4	1	1	-	-	-	-	-	-	-	-	-	6
Mentor Update Child Health Ad hoc	9	-	-	7	-	-	-	-	-	-	-	-	16
Mentor Update Comm Adult Services Ad Hoc	-	-	-	-	-	-	-	-	-	-	-	31	31
Mentor Update -Half Day Learn Disability	-	15	-	-	12	-	19	-	-	-	-	-	46
Mentor Update Learn Dis Ad Hoc	-	-	-	-	9	-	-	-	7	6	-	-	22
Mentor Update Learning Dis Ad Hoc	-	-	-	-	2	-	-	-	-	-	1	1	4
Mentor Update Mental Health Ad hoc	-	-	-	-	1	13	11	4	27	-	-	2	58
Mentorship - Half Day Adult Services	-	2	2	-	1	-	2	1	-	-	-	-	8
Mentorship - Half Day Child Health Nurse	-	-	-	-	-	-	3	-	-	-	-	-	3
Mentorship Active	-	-	-	-	1	-	-	-	-	1	-	-	2
Mentorship Local Update Session	2	2	-	-	1	-	1	-	-	-	1	-	7
Mentorship Training	-	-	-	4	-	-	2	3	-	-	-	-	9
Mentorship Update	-	2	9	6	3	4	-	-	-	-	-	-	24
Mentorship Update 1/2 Day Session	-	-	-	1	1	1	1	-	-	1	-	-	5
Mentor-Sign-Off Mentor Learn Dis & MH	-	-	-	-	-	-	-	-	-	-	12	19	31
Self Directed Mentor Update	-	-	1	-	-	-	-	-	-	-	-	-	1
Self Directed Mentor Update Fomr	-	-	1	-	-	-	-	-	-	-	-	-	1
Self Directed Mentor Update Form	-	-	7	-	-	-	-	-	-	-	-	-	7
Self directed mentorship update completed	-	-	1	-	-	-	-	-	-	-	-	-	1
self directed mentorship update	-	-	7	1	-	-	-	-	-	-	-	-	8
Self directed mentorship update compete	-	-	1	-	-	-	-	-	-	-	-	-	1
self directed mentorship update complet	-	-	1	-	-	-	-	-	-	-	-	-	1
self directed mentorship update complete	-	-	25	-	-	-	-	-	-	-	-	-	25
Update Mentorship	-	-	-	9	71	136	18	1	2	41	92	138	508
visited mentor centre	-	1	-	-	-	-	-	-	-	-	-	-	1
Mentorship Total	69	50	117	123	157	181	180	94	70	71	199	336	1,647

Other	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Inter-Agency Edinburgh	-	-	-	-	-	-	-	-	7	12	9	9	37
ASH Group Session	-	-	-	-	-	-	-	-	-	1	-	-	1
Community Information Services	2	7	1	5	2	6	4	11	1	18	2	14	73
Complaint/Customer Care/Liaison	-	-	-	-	-	2	-	-	-	-	-	-	2
Connecting With Communities	-	-	-	-	-	-	-	-	-	-	1	-	1
Core Group Workshop East/Mid	-	-	-	-	-	-	-	-	-	-	6	-	6
CPD Academic Reading & Writing discussion with PEF	1	-	-	-	-	1	-	-	-	-	-	-	1
DNAR Awareness Session	-	100	53	29	-	-	-	-	-	-	-	-	182
Duty Leave	1	1	1	1	-	-	1	1	-	-	-	-	6
Estates Ladders/Scaffolding	-	-	-	-	-	1	-	-	-	-	-	-	1
Estates Mobile Boom/Platform	-	-	-	2	-	-	-	-	-	-	-	-	2
Facilitation Skills	-	-	-	-	-	-	-	-	-	-	-	8	8
Facilitators Bls	-	-	-	-	-	-	7	-	-	-	-	-	7
Inter-Agency East Lothian	-	-	-	-	-	-	-	-	-	-	8	-	8
MIDAS Training	3	-	-	-	-	-	-	-	-	-	-	-	3
No Description Given	2	-	-	-	-	-	-	-	-	-	-	-	2
Onsite Training	18	32	24	9	-	8	-	-	-	-	-	-	91
Other	4	6	8	3	3	2	1	5	4	7	3	7	53
Other Type Of Course	-	-	1	-	1	-	-	-	-	-	-	-	2
Outside Agency	-	-	2	-	-	-	-	-	-	-	-	-	2
Physical Activity	-	-	-	-	-	-	-	-	-	-	2	-	2
Providing Person-Centred Support	-	-	-	-	-	-	-	-	-	-	3	-	3
RAF Workshop	-	-	-	-	-	-	12	9	-	-	-	-	21
SCI Store Existing Users	-	-	-	-	11	9	-	-	-	-	-	-	20
SCI Store New Users	-	-	-	-	-	5	-	-	-	19	-	-	24
SDMU form completed	-	1	-	-	-	-	-	-	-	-	-	-	1
SDMU - Self Directed	-	1	-	-	-	-	-	-	-	-	-	-	1
SDMU - Self Directed Mentor Update	-	1	-	-	-	-	-	-	-	-	-	-	1
SDMU - Self Directed Mentor Update Form	-	24	-	-	-	-	-	-	-	-	-	-	24
SDMU form completed	2	11	-	1	1	-	1	-	-	-	-	-	16
SDMU -Self Directed Mentor Update - Form	-	1	-	-	-	-	-	-	-	-	-	-	1
SDMU -Self Directed Mentor Update form	-	1	-	-	-	-	-	-	-	-	-	-	1
SDMU Self Directed Mentor Update form	-	2	-	-	-	-	-	-	-	-	-	-	2
Seld directed update	-	1	-	-	-	-	-	-	-	-	-	-	1
self assessment completed	-	-	1	-	-	-	-	-	-	-	-	-	1
self assessment form complete	-	-	1	-	-	-	-	-	-	-	-	-	1
Self directed update	-	-	-	1	-	-	-	-	-	-	-	-	1
Self directed update complete	-	-	1	-	-	-	-	-	-	-	-	-	1
self directed update completed	-	-	2	-	-	-	-	-	-	-	-	-	2
Sharing Responsibility For Risk	-	-	-	-	-	-	-	-	-	-	3	-	3
Signature	-	-	-	-	4	-	-	-	-	-	-	-	4
SKILLSOFT INDUCTION	-	-	11	2	1	-	2	12	1	-	1	-	30
TAP Training	-	5	-	-	-	-	2	-	-	-	-	-	7
The 10 Essential Shared Capabilities	-	-	-	-	10	-	-	-	-	-	-	-	10
TNCC	-	-	1	-	-	-	-	-	-	-	-	-	1
Undefined	10	12	15	3	2	1	6	14	1	3	7	8	82
WRAP Awareness Session	-	-	-	-	-	-	-	-	-	7	-	-	7
WRAP Part 1	-	-	-	-	-	-	-	-	-	-	1	-	1
WRAP Part 2	-	-	-	-	-	-	-	-	-	-	1	-	1
WRAP Part 3	-	-	-	-	-	-	-	-	-	-	-	1	1
WRAP Supporter Session	-	-	-	-	-	-	-	-	-	-	1	-	1
Other Total	43	206	122	56	35	35	36	52	14	67	48	47	761

Personal Development Planning and Review (P	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
PD & PP Briefing Session	-	-	-	-	-	-	-	-	-	1	-	-	1
Personal and Development Plan	-	-	-	-	-	-	-	-	-	2	-	-	2
Personal Development Plan	7	7	7	1	3	2	9	4	-	18	7	4	69
Personal Development Reviewers Workshop	-	4	-	-	-	-	-	1	-	12	5	1	23
Personal Development Planning and Review (P	7	11	7	1	3	2	9	5	-	33	12	5	95

Protection of Vulnerable People	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Adult Support&Protection(formerly POVA2)	-	-	-	-	-	-	-	-	-	4	-	-	4
Adult Survivor Of Childhood Sexual Abuse	-	-	-	-	-	-	-	-	-	2	-	1	3
Child Protection	7	20	19	3	-	4	3	4	1	1	3	2	67
Child Protection - Care Of Elderly	-	-	6	110	-	-	-	-	-	-	-	-	116
Child Protection - Legal Processes L2	1	1	-	-	-	-	-	-	-	-	-	-	2
Child Protection - Level 2	23	-	26	7	30	23	22	24	16	-	-	13	184
Child Protection And The Internet	-	-	-	-	-	-	-	-	-	7	-	-	7
Child Protection Basic Awareness	1	1	8	21	26	19	13	32	53	-	6	21	201
Child Protection Family Planning	9	33	-	-	-	-	-	-	-	-	-	-	42
Child Protection Inter-Agency Workshop	1	-	1	-	-	-	-	1	-	-	-	-	3
Child Protection Level 1 Dental Staff	-	-	-	-	-	-	-	-	-	-	-	28	28
Child Protection Sub.Misuse P/Cols Pract	-	1	-	-	4	1	2	-	-	-	-	-	8
Child Protection Training	4	3	1	1	-	-	-	-	-	1	1	-	11
Child Protection Training For GP's	-	-	-	-	-	-	-	-	-	-	-	5	5
Lothian Child Concern Model	-	-	-	-	-	-	-	-	-	1	1	-	2
Protecting Vulnerable Adults Level 2	1	-	3	-	-	-	-	1	-	-	-	-	5
Protection of Vulnerable Adults - 1	3	5	3	2	1	-	-	4	2	-	-	-	20
Protection Of Vulnerable Adults Level 1	1	1	1	17	8	3	-	1	5	-	1	-	38
Protection Of Vulnerable Adults-Level 2	3	3	2	-	-	-	-	-	-	1	-	4	13
Protection Vulnerable Adults Level1 Com	-	-	-	1	-	-	-	-	-	-	-	-	1
Protection of Vulnerable People Total	54	68	70	162	69	50	40	67	77	17	12	74	760

Risk Management	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Risk Management	2	-	1	-	1	-	-	-	-	-	-	-	4
Risk Management Total	2	-	1	-	1	-	-	-	-	-	-	-	4

Trak	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Trak Admissions, Discharges and Transfer	14	12	1	1	-	-	1	-	-	-	-	-	29
TRAK ADT OCS 1 To 1 Session	-	-	-	-	-	-	1	2	-	-	-	-	3
Trak For ADT Key Users	-	1	-	-	-	-	-	-	-	-	-	-	1
Trak For ADT Users On-Line	2	8	19	2	4	1	1	-	-	6	5	3	51
Trak For General Enquiries	48	63	36	65	41	43	54	42	27	41	44	36	540
Trak For Health Records	-	-	-	-	-	-	-	2	-	-	-	-	2
Trak For Inpatient Waiting List Managers	5	6	-	7	7	5	1	-	-	6	2	2	41
Trak For Medical Secretaries	4	3	5	6	3	3	-	19	-	3	9	-	55
Trak For Outpatient Admin(A)	10	9	9	7	25	16	6	19	7	11	7	10	136
Trak For Outpatient Admin(B)	5	6	6	5	8	13	16	4	1	6	2	8	80
Trak For Patient Search	-	13	3	7	15	2	-	-	-	-	-	2	42
TRAK GE 1 To 1 Session	1	-	-	-	1	2	-	-	-	-	1	-	7
Trak Inpatient Key User Session	-	1	-	-	-	-	24	-	-	-	-	-	25
Trak Inpatients Ward ADT Session	19	16	18	29	32	12	14	6	10	4	14	14	188
Trak Inpatients Ward OCS Session	88	247	62	50	54	24	16	16	9	15	45	44	670
Trak Maternity Community - Clerical	-	-	-	-	-	-	-	-	-	8	-	-	8
Trak Maternity Hospital - Out Patients	-	-	-	-	-	-	-	18	-	-	-	3	21
TRAK Maternity Community	-	-	-	-	-	-	-	-	-	93	-	1	94
TRAK Maternity Hospital Based	-	-	-	-	-	-	38	120	40	-	-	9	207
TRAK Maternity In Patients	-	-	-	-	-	-	-	-	1	-	-	-	1
Trak Maternity Key Users - Community	-	-	-	-	-	-	-	-	-	14	-	-	14
TRAK Maternity Out Patients	-	-	-	-	-	-	-	-	-	4	-	-	4
Trak Maternity Super User - Hospital	-	-	-	-	-	-	-	20	-	-	-	-	20
Trak Med Sec 1 To 1 Session	-	-	-	-	-	-	2	-	-	-	-	1	3
TRAK OCS 1 To 1 Training Session	4	4	2	7	6	3	4	-	-	-	1	-	31
TRAK Ward ADT & OCS Combined	19	1	-	1	80	88	25	17	-	1	2	-	234
Trakoutpatients	-	-	-	-	1	2	-	-	-	-	-	-	3
Trak Total	219	390	161	187	277	214	205	285	95	212	132	133	2,510

Violence and Agression	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
V & A Module 1 Physiotherapy Liberton	-	-	-	-	-	-	-	-	1	-	-	1	2
V & A Module 2 (a)Physiotherapy Liberton	-	-	-	-	-	-	-	-	-	-	-	1	1
V&A Clinical Skills Tailored Theory	-	-	-	-	-	-	1	2	-	-	-	-	3
Violence & Agg - Assertiveness Course	13	13	-	13	2	-	16	-	-	-	-	-	57
Violence & Agg Tactical Decision Making	-	6	2	-	-	-	-	-	-	-	-	-	8
Violence & Aggress Ref Orchard Clinic	1	-	1	-	-	-	-	-	-	-	-	-	2
Violence & Aggression	6	1	-	-	2	2	4	2	2	2	2	1	24
Violence & Aggression 2 Day	-	1	-	2	-	-	-	-	-	-	-	-	3
Violence & Aggression Kids Course	-	9	-	9	-	8	-	11	7	-	-	-	44
Violence & Aggression Mod 1 LD Service	-	9	-	-	-	-	-	-	-	-	-	-	9
Violence & Aggression Mod 3 LD Service	3	7	-	-	-	-	-	-	-	-	-	-	10
Violence & Aggression Mod2 LD Service	-	9	-	-	-	-	-	-	-	-	-	-	9
Violence & Aggression Module 1	47	58	51	50	58	36	60	110	70	9	-	-	549
Violence & Aggression Module 2 Breakaway	46	27	27	43	32	27	35	46	14	-	-	-	297
Violence & Aggression Module 3	15	-	21	16	9	16	20	24	-	-	-	-	121
Violence & Aggression Orch Clin Only	2	2	-	-	-	-	-	-	-	-	-	-	4
Violence & Aggression Ref LD Service	1	5	7	-	1	-	-	-	-	-	-	-	14
Violence & Aggression Refresher	23	16	6	11	15	2	16	17	15	-	-	-	121
Violence & Aggression Theory AM	-	2	-	-	-	-	3	-	-	-	-	-	5
Violence & Aggression-Module 1 Rehab Med	-	-	-	-	-	-	-	-	-	-	-	7	7
Violence And Aggression	1	-	-	-	-	1	3	-	1	1	-	1	8
Violence And Aggression - Kids	-	-	-	-	-	-	-	-	-	-	-	11	11
Violence and Aggression - Module 1	-	-	-	-	-	-	-	-	-	27	93	98	218
Violence And Aggression - Module 2(A)	-	-	-	-	-	-	-	-	-	10	29	54	93
Violence And Aggression - Module 2(B)	-	-	-	-	-	-	-	-	-	3	21	37	61
Violence And Aggression - Module 3	-	-	-	-	-	-	-	-	-	-	7	20	27
Violence And Aggression - Refresher	-	-	-	-	-	-	-	-	-	-	3	4	7
Violence And Aggression - Tailored Mod 1	-	-	-	-	-	-	-	-	-	5	-	-	5
Violence And Aggression Breakaway	1	-	-	1	-	-	3	1	-	-	-	-	6
Violence And Aggression Control And Rest	-	-	-	-	-	-	2	1	-	-	-	-	3
Violence and Agression Total	159	165	115	145	119	92	163	214	110	57	155	235	1,729
Grand Total	2,295	2,547	2,521	2,292	2,520	2,151	2,965	2,950	1,616	2,511	2,612	3,193	30,173