



NHS Lothian Workforce Report

April 2009 – March 2010

(Compiled by the Workforce Planning Department)

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Appendix 1: Table Comparing Staff Groups to Job Families

Appendix 2: Table detailing all courses undertaken by Staff April 2009 – March 2010

1. Purpose

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

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

2. Background

Over the next two financial years NHS Lothian is anticipating substantial financial pressures as the relatively low increase in income in 2010/11 - 2.15% is offset by increasing pay costs of 2.68% and pharmaceutical drug inflation of approximately 10% and 5.5% in prescribing inflation. As a consequence NHS Lothian is required to make Local Reinvestment Plan (LRP) savings of £30m to be delivered in full in 2010/11 of which workforce will account for approximately 75%(£22.8m). The process for achieving these savings will be managed to ensure that there will not be an adverse impact on the quality of patient care and outcomes.

These savings will inevitably necessitate reductions in overall workforce numbers as well as reductions in areas such as sickness absence, supplementary staffing and overtime expenditure. Progress in achieving savings in these areas will be closely monitored in this and future reports.

This Quarter 4 workforce report provides an update on the key workforce trends during 2009/10, which are monitored on an on-going basis. As with previous versions, this report is primarily concerned with those staff employed by NHS Lothian, ie those who are on NHS Lothian payroll

Information within the report is derived from a number of sources including the payroll system, the HR Information System Northgate Empower and the E-Financials System.

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

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

The full breakdown of job family details is contained within Appendix 1

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3. NHS Lothian Staffing Overview

3.1. In-post Staffing

NHS Lothian employed 19,762 whole time equivalent (wte) staff as at March 2010 (ytd average is 19,292 wte). The table below details staff in post for April 2009 to March 2010 by job family.

Table 1: Breakdown of Workforce by Job Family - April 2009 to March 2010

Job Family	April	May	June	July	August	September	October	November	December	January	February	March	Ytd Average
Medic and Dental	1,838.37	1,850.27	1,844.35	1,761.14	1,758.98	1,860.01	1,851.66	1,846.84	1,798.10	1,833.88	1,816.90	1,857.11	1,826.47
Medical and Dental Support	186.39	182.30	191.13	197.27	202.08	199.32	204.70	204.49	202.81	196.22	204.16	200.41	197.61
Nursing/Midwifery 1-4	2,606.87	2,578.77	2,590.28	2,618.19	2,641.47	2,586.85	2,628.73	2,639.33	2,555.73	2,652.27	2,669.79	2,671.33	2,619.97
Nursing/Midwifery 5+	6,678.38	6,617.10	6,647.55	6,642.57	6,647.82	6,631.05	6,661.90	6,666.96	6,651.44	6,769.04	6,804.05	6,890.70	6,692.38
Allied Health Profession	1,386.70	1,377.02	1,378.40	1,384.02	1,402.35	1,403.32	1,399.62	1,407.24	1,416.85	1,415.35	1,437.00	1,454.07	1,405.16
Health Science Services	761.27	781.91	767.44	761.48	761.04	775.52	794.25	793.05	778.17	814.27	822.29	802.76	784.45
Other Therapeutic	482.50	479.62	488.10	488.47	496.57	486.75	490.02	494.32	493.17	500.09	502.56	498.01	491.68
Personal and social care	69.80	69.33	68.73	71.20	69.85	73.70	73.00	77.20	76.06	77.75	77.02	79.21	73.57
Administrative Services	2,914.02	2,924.86	2,949.32	2,965.24	2,978.59	2,973.21	2,969.81	2,989.86	3,003.56	3,009.80	3,043.16	3,035.67	2,979.76
Executive	190.05	193.48	200.96	202.96	200.90	203.96	207.83	195.23	194.54	193.30	192.46	192.46	197.34
Support Services	1,983.30	1,979.09	1,985.96	1,979.66	1,995.87	2,016.50	2,036.09	2,051.12	2,042.02	2,053.17	2,069.37	2,078.64	2,022.57
Emergency Services	2.10	2.07	1.48	2.24	2.37	2.14	1.36	1.89	1.82	1.94	2.21	1.83	1.95
Total	19,099.75	19,035.82	19,113.70	19,074.44	19,157.89	19,212.33	19,318.97	19,367.53	19,214.27	19,517.08	19,640.97	19,762.20	19,292.91

The table below provides a comparison of staff in post figures (YTD Average) between Q1-Q4 2008/09 and Q1-Q4 2009/10.

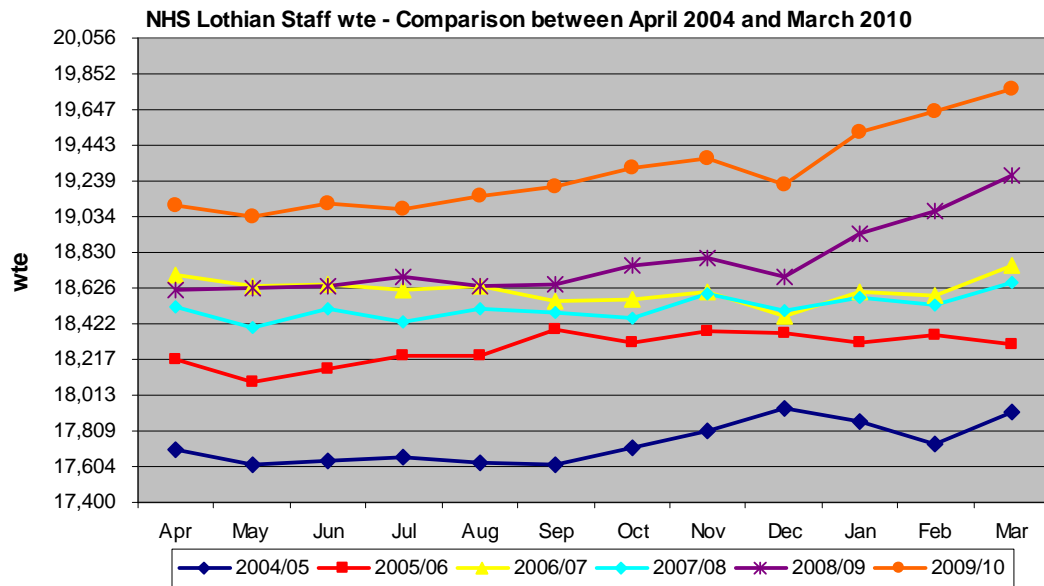
Table 2: 2008/09 and 2009/10 Workforce YTD Average comparison

Job Family	Q1-Q4 2008/09	Q1-Q4 2009/10	Difference	% of Difference
Medic and Dental	1,825.69	1,826.47	0.78	0.04
Medical and Dental Support	168.17	197.61	29.43	17.50
Nursing/Midwifery 1-4	2,596.00	2,619.97	23.97	0.92
Nursing/Midwifery 5+	6,539.54	6,692.38	152.84	2.34
Allied Health Profession	1,343.43	1,405.16	61.73	4.59
Health Science Services	767.60	784.45	16.85	2.20
Other Therapeutic	457.09	491.68	34.59	7.57
Personal and social care	70.61	73.57	2.96	4.19
Administrative Services	2,847.81	2,979.76	131.95	4.63
Executive	205.78	197.34	-8.44	-4.10
Support Services	1,955.13	2,022.57	67.44	3.45
Emergency Services	2.07	1.95	-0.12	-5.75
Total	18,778.93	19,292.91	513.98	2.74

The YTD in post WTE average for Q1 – Q4 2009/10 compared to Q1 – Q4 2008/09 has increased by 513.98 wte (2.74%). The largest percentage increase is across Medical and Dental Support (17.5%) while the largest Av. WTE increase is across Nursing and Midwifery 5+ (152.84 WTE). There has also been a significant increase across Administrative Services (131.95 WTE). Decreases are shown across Executive Staff, 8.44 wte (4.10%) and Emergency Services staff, 0.12 wte (5.75%). All other groups show an increase compared to the same period last year.

Chart 1, illustrates the the monthly staff in post figures for each of the last 6 years.

Chart 1 Staff in post figures – Trend Analysis over last 6 years.



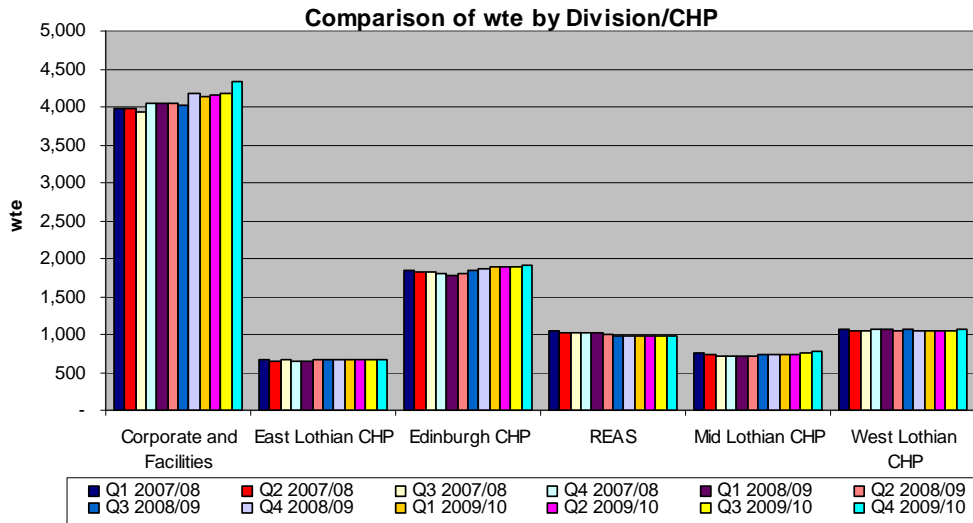
While similar in shape to previous yearly trends, the workforce shows a particular increase in the last 3 months to March 2010.

The table below shows the average YTD figures for the Q1-Q4 2009/10 period. Nurse Bank and medical locum staff figures are reported within the Corporate and Facilities element of the workforce.

Table 3: Breakdown of WTE by Division/CHPs and Job family for Q1-Q4 2009/10 (YTD Av)

Job Family	Corporate and Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Ytd Average
	Acute	Facilities						
Medic and Dental	1,503.97	35.41	35.35	62.28	81.80	38.05	69.60	1,826.47
Medical and Dental Support	77.18	0.01	-	0.08	0.10	-	120.23	197.61
Nursing/Midwifery 1-4	1,182.52	346.39	151.24	349.01	244.02	163.02	183.78	2,619.97
Nursing/Midwifery 5+	3,933.58	491.14	292.02	841.54	384.03	383.81	366.26	6,692.38
Allied Health Profession	709.66	34.84	39.21	306.01	77.37	82.98	155.09	1,405.16
Health Science Services	736.16	11.77	0.08	26.38	1.19	2.17	6.71	784.45
Other Therapeutic	298.24	15.09	13.35	25.65	97.79	17.96	23.61	491.68
Personal and social care	7.42	19.48	25.35	11.33	0.67	2.33	7.00	73.57
Administrative Services	1,147.40	1,259.22	86.27	235.59	89.32	52.41	109.55	2,979.76
Executive	19.50	156.29	0.83	10.06	2.33	3.17	5.16	197.34
Support Services	131.68	1,833.31	23.80	21.52	1.05	7.60	3.60	2,022.57
Emergency Services	0.02	-	1.94	-	-	-	-	1.95
Total	9,747.33	4,202.96	669.45	1,889.44	979.66	753.50	1,050.58	19,292.91

Chart 2.



The above chart 2 identifies a relatively stable workforce within the Corporate and Facilities and CHP teams. However within Acute Services the ytd staffing figure identifies an increase of 302.95 wte when compared with the data for 2008/09, an increase of 3.2%. (See Table 4 below.)

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

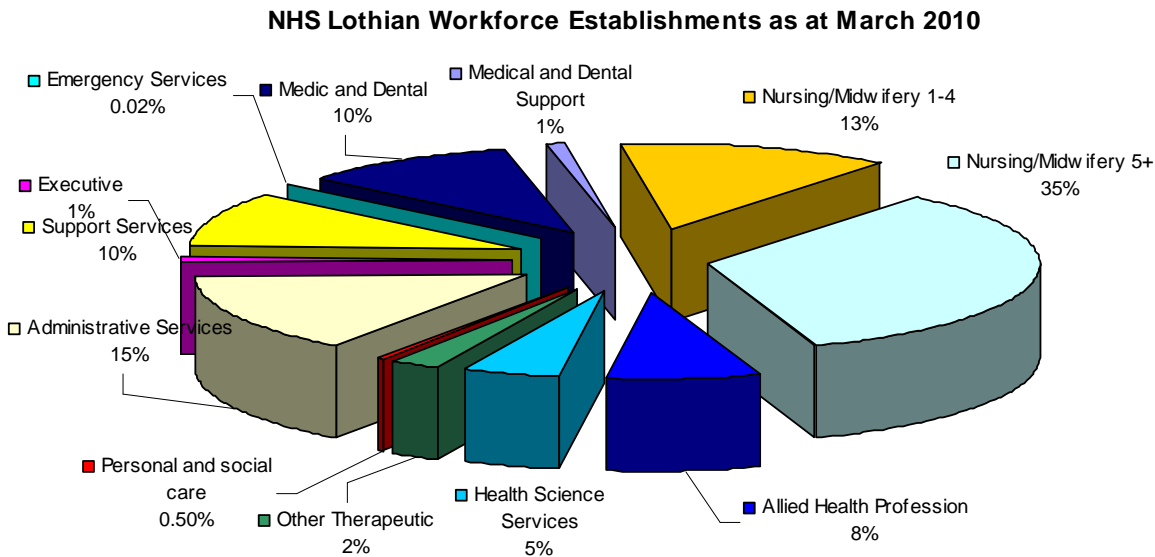
Job Family	Q1-Q4 2008/09	Q1-Q4 2009/10	Difference	% of Difference
Medic and Dental	1,490	1,504	13.71	0.92
Medical and Dental Support	62	77	15.03	24.18
Nursing/Midwifery 1-4	1,151	1,183	31.15	2.71
Nursing/Midwifery 5+	3,818	3,934	115.57	3.03
Allied Health Profession	679	710	30.81	4.54
Health Science Services	705	736	31.42	4.46
Other Therapeutic	275	298	22.98	8.35
Personal and social care	9	7	-1.72	-18.81
Administrative Services	1,095	1,147	52.36	4.78
Executive	25	20	-5.20	-21.04
Support Services	135	132	-3.18	-2.36
Total	9,444	9,747	302.95	3.21

3.2 Established Posts

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

The following chart shows the distribution of the workforce establishments by job family across NHS Lothian as at March 2010.

Chart 3 .



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

Table 5: Establishment figures per job family per Division/CHPs (As at March 2010)

Job Family	Division/CHPs							Grand Total
	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	
Medic and Dental	1,728	37	36	57	103	44	55	2,059
Medical and Dental Support	97	1	2	1	-	0.18	57	158
Nursing/Midwifery 1-4	1,394	2	163	391	281	193	200	2,624
Nursing/Midwifery 5+	4,152	132	321	876	407	445	369	6,701
Allied Health Profession	777	33	15	318	81	111	154	1,489
Health Science Services	807	13	13	36	5	7	20	887
Other Therapeutic	324	7	14	33	73	19	22	490
Personal and social care	5	37	29	14	2	2	8	98
Administrative Services	1,179	1,241	74	224	94	56	88	2,955
Executive	20	157	1	9	3	4	6	200
Support Services	137	1,819	29	22	4	5	2	2,017
Emergency Services	-	-	3	-	-	-	-	3
Total	10,619	3,477	687	1,981	1,052	886	980	19,682

Source – Divisional E-financial Systems

The difference between in post and establishment within Acute and Corporate is predominantly due to Nurse Bank utilisation, which appears against Corporate within payroll and is subsequently recharged.

3.3 Vacancies

All Vacancies Actively under Recruitment

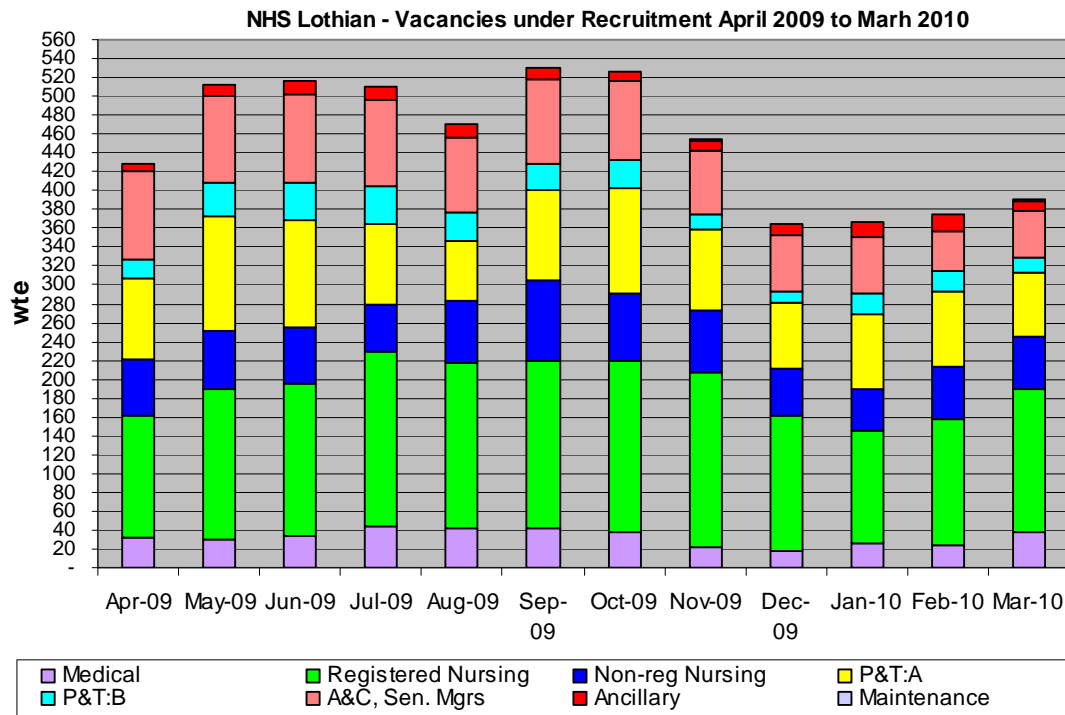
The following table and chart details the total number of vacancies that are actively under recruitment at time of publication, broken down by the original staff categories.

Table 6: Vacancies actively under recruitment, broken down by staff groups.

Staff Group	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	ytd aver
Medical	30.92	29.39	33.60	43.45	40.89	42.07	37.65	21.08	18.78	25.49	24.35	38.34	32.17
Registered Nursing	130.22	159.35	161.87	185.68	176.48	178.14	181.35	185.99	142.27	120.37	133.71	150.68	158.84
Non-reg Nursing	59.89	62.07	59.57	50.41	65.21	85.34	71.32	66.32	49.69	43.85	55.69	55.27	60.39
P&T:A	86.18	122.55	113.37	85.22	64.03	95.00	112.04	84.80	69.72	79.11	79.80	69.04	88.40
P&T:B	19.81	36.03	40.10	40.51	30.21	27.91	29.85	15.58	12.84	22.33	21.51	15.87	26.05
A&C, Sen. Mgrs	93.22	89.91	93.46	90.94	80.09	89.49	83.30	68.56	59.67	59.63	42.39	49.17	74.98
Ancillary	7.33	12.85	15.14	14.81	13.18	11.54	10.59	10.90	11.01	15.39	18.12	11.17	12.67
Maintenance	-	-	-	-	-	-	1.00	1.00	-	-	-	1.00	0.25
Total	427.57	512.14	517.10	531.99	470.09	529.50	527.09	454.22	363.97	367.87	377.18	393.10	453.75

Note: It is not possible to provide this data by Job Family.

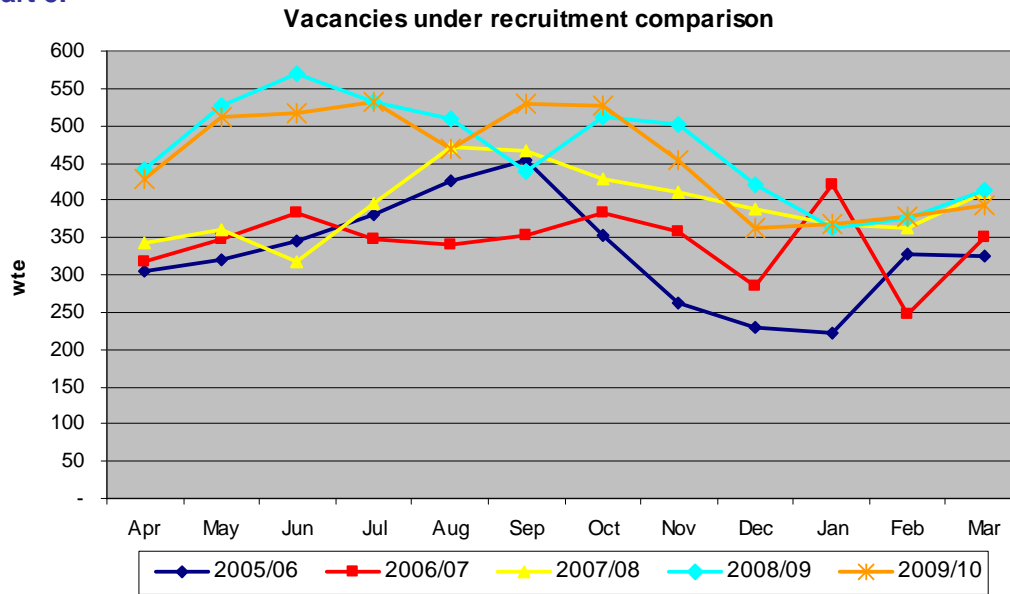
Chart 4.



While the above chart shows a significant reduction in vacancies towards the end of 2009/10 the trend data suggest that this is part of a seasonal occurrence.

The following chart identifies the vacancy trend data for the past five years.

Chart 5.



A comparison of the average number of vacancies (wte) for the period Q1-Q4 for 2009/10 and the same period last year can be found in the table below:

Table 7: Comparison of the average wte for the period Q1-Q4 for 2009/10 and 2008/09

Staff Group	Q1-Q4 2008/09	Q1-Q4 2009/10	Difference wte	% of Difference
Medical	26.17	32.17	6.00	22.92
Registered Nursing	170.31	158.84	-11.47	-6.73
Non-reg Nursing	60.35	60.39	0.04	0.06
P&T:A	80.76	88.40	7.64	9.46
P&T:B	27.08	26.05	-1.03	-3.81
A&C, Sen. Mgrs	91.79	74.98	-16.81	-18.31
Ancillary	9.00	12.67	3.67	40.84
Maintenance	1.58	0.25	-1.33	-84.21
Total	467.03	453.75	-13.28	-2.84

The above table illustrates that there has been a decrease of 13.28 wte (2.84%) in the average number of vacancies actively under recruitment during Q1-4 2009/10.

Training grade medical staff are excluded because they are rotational posts.

3.4 Vacancies Created

The data held on vacancies created per month can be reported by Job Family. The following table shows the monthly wte for 2009/10 as well as the average wte of vacancies created for the year to date. Please note that these are only the vacancies created per month and therefore do not include those posts already under recruitment.

Table 8: Breakdown of Vacancies Created by month and job family

Job Family	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Average wte
Medic & Dental	16.45	8.19	18.53	21.40	18.40	20.51	16.20	3.00	13.40	10.65	19.50	18.84	15.42
Medical & Dental Support	1.00	1.60	3.00	-	0.57	-	1.00	1.00	1.53	-	-	-	0.81
Nursing/Midwifery 1-4	30.17	20.50	25.97	23.08	42.13	42.21	39.61	29.96	25.80	18.05	36.65	22.55	29.72
Nursing/Midwifery 5+	84.91	81.25	93.67	102.00	79.75	104.39	105.75	95.22	66.47	58.09	81.04	79.76	86.02
Allied Health Profession	59.82	70.99	52.57	30.32	24.18	61.49	41.23	37.15	21.86	36.85	37.49	16.62	40.88
Health Science Services	4.00	12.51	12.00	8.21	8.50	20.21	5.00	4.75	5.69	8.84	7.27	4.60	8.47
Other Therapeutic	15.48	15.19	8.69	13.00	3.70	10.63	6.13	6.90	12.80	15.40	2.60	13.89	10.37
Personal and Social Care	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative Services	51.87	37.60	61.56	36.80	48.34	44.57	39.73	32.04	28.84	28.79	19.10	28.07	38.11
Executive	5.00	1.00	-	-	1.00	-	-	-	3.00	-	1.00	2.00	1.08
Support Services	11.33	12.52	10.48	14.33	9.84	3.69	11.90	6.40	8.43	9.39	9.73	9.44	9.79
Grand Total	280.03	261.35	286.47	249.14	236.40	307.71	266.56	216.41	187.83	186.05	214.38	195.76	240.67

Table 9: Comparison of Vacancies Created by Job Family (Ave wte)

Job Family	Q1-Q4 2008/09	Q1-Q4 2009/10	Difference wte	% of Difference
Medic & Dental	12.84	15.42	2.58	20.08
Medical & Dental Support	1.54	0.81	-0.73	-47.45
Nursing/Midwifery 1-4	30.06	29.72	-0.33	-1.11
Nursing/Midwifery 5+	83.74	86.02	2.28	2.73
Allied Health Profession	35.32	40.88	5.56	15.74
Health Science Services	9.15	8.47	-0.68	-7.47
Other Therapeutic	7.62	10.37	2.75	36.15
Personal and Social Care	0.25	-	-0.25	-
Administrative Services	43.97	38.11	-5.86	-13.34
Executive	2.83	1.08	-1.75	-61.76
Support Services	6.68	9.79	3.11	46.61
Grand Total	234.00	240.67	6.68	2.85

The above table shows that the average number of created vacancies increased slightly by 6.68 wte (2.85%) during Q1-Q4 2009/10 when compared to the same period last year.

4. NHS Lothian Workforce Costs

4.1 In year Workforce Costs

The total workforce cost for Q4 2009/10 (Jan-Mar) was c£187 million. **The total workforce cost for the 12 months of 2009/10 amounted to £741 million.**

The following table details this further by individual month and by job family. These costs are taken from Payroll and represent the Gross Charge to NHS Lothian, including 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 10: Breakdown of Workforce costs by job family – Q1 – Q4 2009/10

Job Family	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
Medic and Dental	14,637,671	14,574,750	14,911,919	15,571,363	15,305,951	14,789,744	14,950,663	14,739,637	14,609,241	14,549,630	14,893,483	14,528,963	178,063,015
Medical and Dental Support	432,765	453,088	480,614	466,558	467,180	485,026	490,850	490,281	486,754	469,778	507,490	467,605	5,697,990
Nursing/Midwifery 1-4	4,805,128	4,972,458	4,879,118	4,926,614	4,943,514	4,866,780	4,857,639	4,963,855	4,828,815	4,989,294	5,104,279	4,856,866	58,994,360
Nursing/Midwifery 5+	21,427,309	21,311,833	21,520,006	21,064,753	21,074,370	21,245,784	21,131,527	21,284,351	21,270,753	22,003,025	22,246,675	21,754,736	257,335,123
Allied Health Profession	4,275,762	4,241,390	4,334,582	4,773,164	4,313,284	4,288,044	4,333,788	4,335,612	4,357,711	4,325,036	4,423,909	4,440,415	52,442,698
Health Science Services	2,423,639	2,442,796	2,387,837	2,361,838	2,367,946	2,428,505	2,512,815	2,513,131	2,467,622	2,621,508	2,694,339	2,496,846	29,718,822
Other Therapeutic	1,768,070	1,727,586	1,637,759	1,705,190	1,650,636	1,604,791	1,751,871	1,658,350	1,641,967	1,684,516	1,683,073	1,659,964	20,173,773
Personal and social care	237,840	226,612	232,960	238,753	237,896	253,660	260,097	273,838	272,203	300,749	270,191	314,674	3,119,473
Administrative Services	6,113,810	6,285,580	6,250,699	6,276,506	6,309,785	6,253,454	6,229,356	6,380,256	6,587,957	6,377,358	6,458,499	6,369,307	75,892,567
Executive	1,154,359	1,173,985	1,189,292	1,218,696	1,224,836	1,254,323	1,304,468	1,155,623	1,158,552	1,176,791	1,173,158	1,323,989	14,508,072
Support Services	3,509,317	4,066,109	3,406,647	3,420,898	4,098,607	3,488,142	3,516,940	4,155,122	4,188,929	3,647,733	3,614,022	3,597,999	44,710,464
Emergency Services	5,324	5,219	4,023	5,349	5,620	5,436	2,896	6,758	4,431	5,089	5,521	4,519	60,185
Total	60,790,994	61,481,405	61,235,456	62,029,682	61,999,625	60,963,688	61,342,909	61,956,815	61,874,937	62,150,506	63,074,639	61,815,885	740,716,542

The table below provides a comparison of the Quarter 1 through to Quarter 4 workforce costs for 2008/09 and 2009/10. It shows that overall workforce costs are up by 3.9% on this period last year.

Table 11: Q1 – Q4 Workforce Costs Comparison (2008/09 – 2009/10)

Job Family	Q1-Q4 2008/09	Q1-Q4 2009/10	Difference	% of Difference
Medic and Dental	173,090,831	178,063,015	4,972,185	2.87
Medical and Dental Support	4,935,211	5,697,990	762,778	15.46
Nursing/Midwifery 1-4	56,845,315	58,994,360	2,149,045	3.78
Nursing/Midwifery 5+	246,080,708	257,335,123	11,254,416	4.57
Allied Health Profession	49,796,819	52,442,698	2,645,878	5.31
Health Science Services	29,192,366	29,718,822	526,456	1.80
Other Therapeutic	18,756,302	20,173,773	1,417,472	7.56
Personal and social care	2,896,596	3,119,473	222,878	7.69
Administrative Services	73,411,039	75,892,567	2,481,528	3.38
Executive	14,620,038	14,508,072	-111,966	-0.77
Support Services	43,110,212	44,710,464	1,600,252	3.71
Emergency Services	60,165	60,185	20	0.03
Total	712,795,601	740,716,542	27,920,941	3.92

The expenditure over the last 4 quarters of 2009/10 can also be broken down by Division/CHP. The following table provides details of the distribution of the costs by Division/CHPs and Job Family.

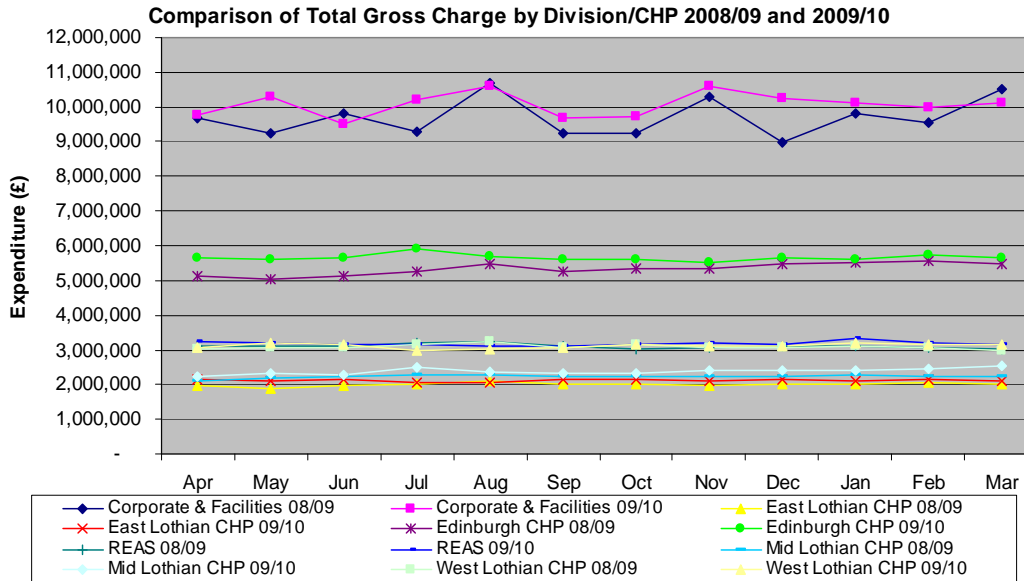
Table 12: Breakdown by Division/CHPs and Job Family Q1 – Q4 2009/10

Job Family	Corporate and Facilities		East Lothian	Edinburgh	REAS	Mid Lothian	West Lothian	Ytd Total
	Acute		CHP	CHP		CHP	CHP	
Medic and Dental	145,830,645	4,158,216	3,726,325	6,418,456	8,167,240	4,200,285	5,561,849	178,063,015
Medical and Dental Support	2,400,931	63,824	-	1,183	1,477	-	3,230,575	5,697,990
Nursing/Midwifery 1-4	25,537,599	8,208,826	3,548,803	7,931,507	5,765,384	3,715,432	4,286,809	58,994,360
Nursing/Midwifery 5+	151,648,017	18,356,424	11,726,475	32,009,575	14,488,508	14,796,709	14,309,416	257,335,123
Allied Health Profession	26,971,225	1,414,394	1,459,041	11,501,790	2,609,276	2,959,280	5,527,691	52,442,698
Health Science Services	27,769,724	417,372	4,157	1,172,187	49,216	68,598	237,568	29,718,822
Other Therapeutic	10,801,921	629,283	673,690	1,424,989	4,608,215	977,898	1,057,777	20,173,773
Personal and social care	302,555	913,367	1,040,561	458,101	27,576	105,213	272,101	3,119,473
Administrative Services	27,037,416	34,981,824	2,387,664	5,661,899	2,135,255	1,271,228	2,417,281	75,892,567
Executive	1,465,541	11,309,457	58,354	854,202	188,534	254,088	377,895	14,508,072
Support Services	2,936,806	40,398,790	699,209	409,931	41,614	158,940	65,174	44,710,464
Emergency Services	608	-	59,577	-	-	-	-	60,185
Total	422,702,988	120,851,777	25,383,855	67,843,820	38,082,296	28,507,671	37,344,135	740,716,542

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

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

Chart 6.

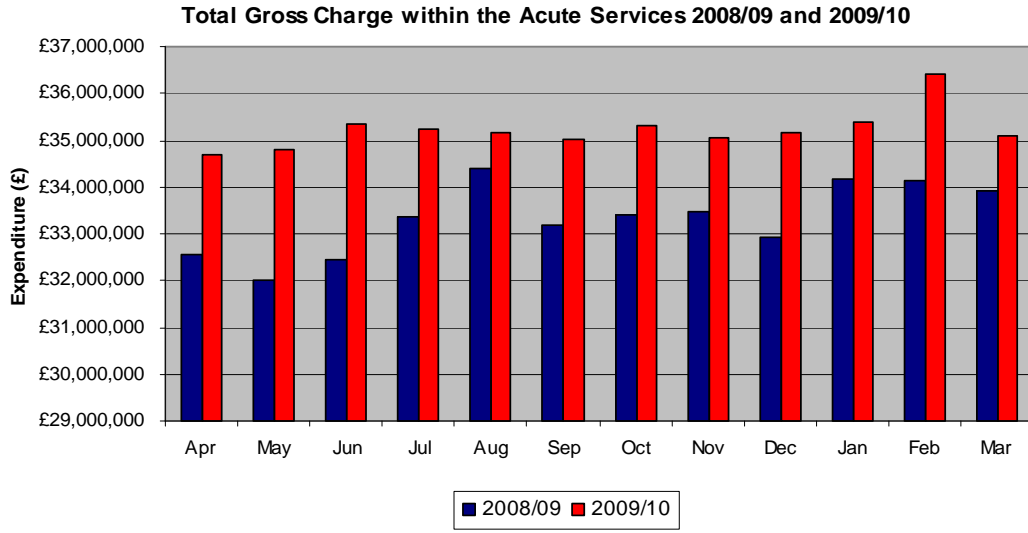


In summary, **payroll costs have increased by £27.9m (3.92%)** for Q1-Q4 2009/10 when compared with the same period in 2008/09. The following is noted

- While the Q1–Q4 expenditure has risen by 3.92%, the actual in post WTE has increased by 2.74% (see Chapter 3, Table 2)
- All job family groups show an increase in expenditure, the highest percentage increase being within Medical and Dental Support.

As previously mentioned the workforce expenditure for Acute services amounts to 57% of the total NHS Lothian paybill. The following chart plots the monthly expenditure for Acute Services over the 12 months of 2009/10 with reference to spend over the same time line last year.

Chart 7



4.2 Overtime Expenditure

The total overtime cost for Q4 2009/10 (Jan-Mar) was c£1.6m. The following table illustrates the distribution of these costs by job family for the 12 months of 2009/10.

Table 13: Distribution of Overtime costs by job family for Quarter 1- Quarter 4 (2009/10)

Job Family	April	May	June	July	August	September	October	November	December	January	February	March	Total
Medical and Dental Support	6,960	7,724	7,827	9,622	8,866	6,788	8,216	5,873	6,197	9,149	5,694	5,236	88,153
Nursing/Midwifery 1-4	46,515	33,661	30,626	27,109	16,970	21,020	16,652	15,331	16,455	14,242	13,372	20,072	272,028
Nursing/Midwifery 5+	256,712	173,837	195,353	167,006	165,220	167,709	170,199	166,996	159,001	162,163	157,433	172,596	2,114,225
Allied Health Profession	48,670	44,233	51,538	44,427	40,282	47,784	44,211	42,658	36,717	52,096	62,844	45,377	560,837
Health Science Services	26,331	31,847	29,841	33,504	25,909	27,039	32,175	33,034	24,976	34,366	43,754	31,190	373,965
Other Therapeutic	8,692	5,724	6,697	6,233	6,586	8,019	7,263	7,184	4,323	6,167	6,880	5,693	79,459
Personal and social care	-	-	205	-	-	514	1,470	526	263	526	-	-	3,503
Administrative Services	71,483	68,422	63,096	65,499	61,711	67,505	55,527	59,872	50,326	45,905	61,103	58,388	728,838
Executive	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Services	207,153	212,346	184,017	193,053	210,622	159,115	159,742	201,086	169,036	230,936	216,422	211,731	2,355,258
Emergency Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	672,516	577,794	569,200	546,453	536,165	505,493	495,454	532,561	467,295	555,550	567,503	550,283	6,576,266

The following table shows the total distribution of workforce costs by Division/ CHP and by Job Family.

Table 14: Breakdown of overtime cost by Division/CHPs and Job Family (Quarter 1 – Quarter 4, 2009/10)

Job Family	Corporate and Facilities		East Lothian CHP	Edinburg h CHP	REAS	Mid Lothian CHP	West Lothian CHP	Ytd Total
	Acute	Facilities						
Medical and Dental Support	70,260	893	-	-	-	-	17,000	88,153
Nursing/Midwifery 1-4	170,286	-	8,926	59,591	24,882	4,448	3,894	272,028
Nursing/Midwifery 5+	1,834,520	40,523	24,588	83,461	41,254	55,745	34,133	2,114,225
Allied Health Profession	501,588	8,212	2,263	27,402	1,307	578	19,488	560,837
Health Science Services	366,468	-	-	4,382	-	-	3,115	373,965
Other Therapeutic	79,249	128	-	-	82	-	-	79,459
Personal and social care	2,605	898	-	-	-	-	-	3,503
Administrative Services	291,277	339,757	38,424	8,228	6,329	24,283	20,540	728,838
Executive	-	-	-	-	-	-	-	-
Support Services	111,129	2,219,581	2,147	14,609	-	7,654	138	2,355,258
Emergency Services	-	-	-	-	-	-	-	-
Total	3,427,383	2,609,992	76,347	197,674	73,854	92,708	98,308	6,576,266

The table and chart below provide a comparison of overtime costs for years 2008/09 and 2009/10.

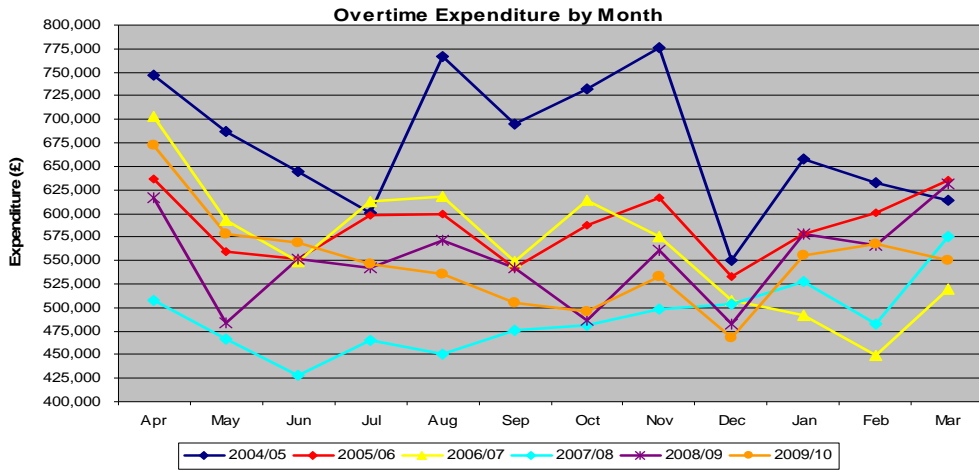
Table 15 Q1 – Q4 2008/09 and Q1 – Q4 2009/10 total overtime costs comparison

Job Family	Q1-Q4 2008/09	Q1-Q4 2009/10	Difference (£)	(%) of Difference
Medical and Dental Support	47,407	88,153	40,746	85.95
Nursing/Midwifery 1-4	358,775	272,028	- 86,747	- 24.18
Nursing/Midwifery 5+	2,260,429	2,114,225	- 146,204	- 6.47
Allied Health Profession	518,426	560,837	42,411	8.18
Health Science Services	269,073	373,965	104,893	38.98
Other Therapeutic	124,958	79,459	- 45,499	- 36.41
Personal and social care	2,067	3,503	1,435	69.43
Administrative Services	651,385	728,838	77,454	11.89
Executive	7,063	-	- 7,063	-
Support Services	2,196,136	2,355,258	159,121	7.25
Emergency Services	175,887	-	- 175,887	-
Total	6,611,605	6,576,266	- 35,339	- 0.53

Overtime costs for the Q1 – Q4 2009/10 period have decreased by 0.53% when compared with the same period in the previous financial year. The most significant changes are increases across Personal and Social Care (69.43%), Medical and Dental Support (85.95%), and Health Science Services (38.98%) job family groups.

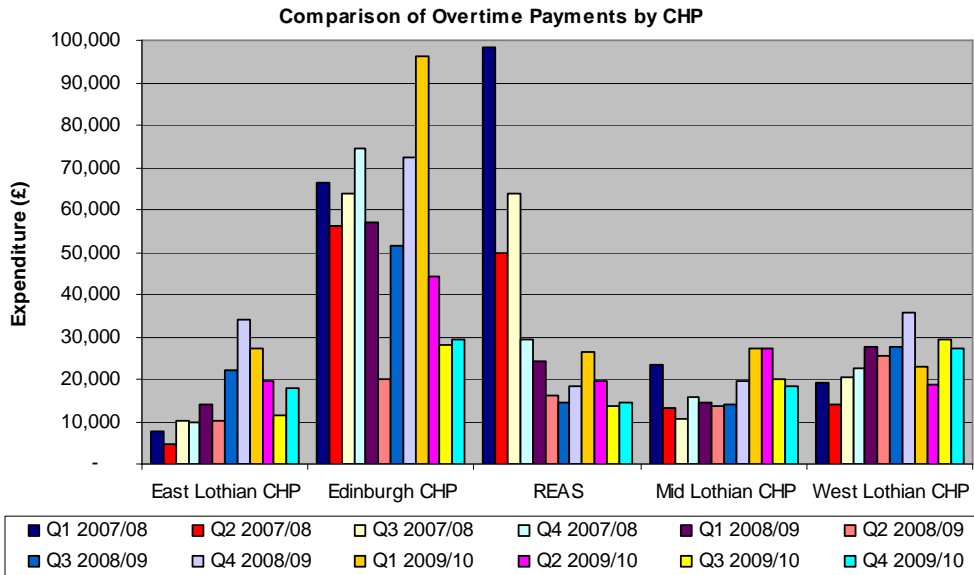
The total Overtime Expenditure trend is plotted in the following graphs.

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



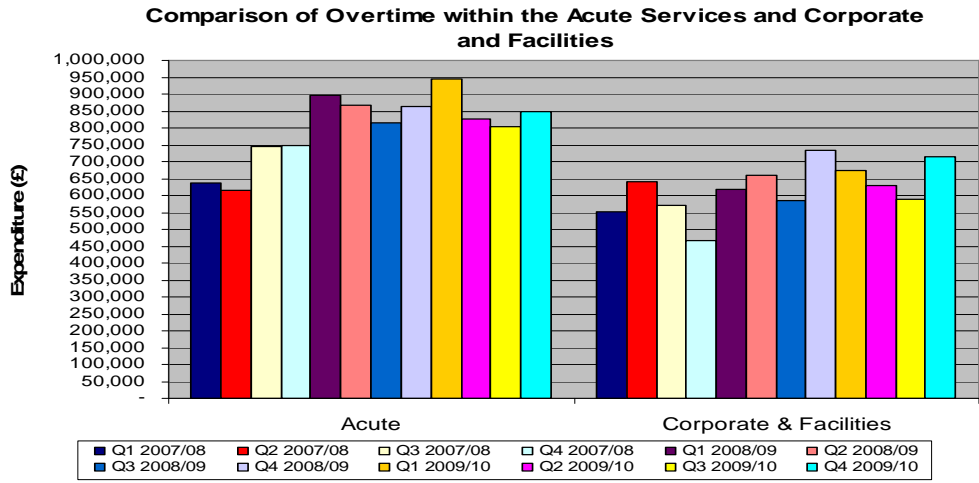
The following chart plots the overtime expenditure for each quarter in the last 3 years across Primary Care areas only.

Chart 9



The following chart plots the same information but for Acute and Corporate & Facilities areas only.

Chart 10



4.3 Enhanced Pay Costs

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

The enhanced pay costs for the Q4 period (Jan-Mar) 2009/10 amounted to c£9 million. **The full year enhanced pay cost for the period Q1-Q4 was c£33.8 million.** The following table illustrates the distribution of enhanced pay costs by job family for this period.

Table 16: Distribution of Enhanced pay costs by job family Quarter 1 to Quarter 4, 2009/10

Job Family	April	May	June	July	August	September	October	November	December	January	February	March	Total
Medical and Dental Support	276	1,105	960	547	1,247	1,982	1,777	1,560	775	859	1,702	530	13,319
Nursing/Midwifery 1-4	573,164	648,145	658,782	540,082	571,718	612,290	588,441	576,784	570,848	675,031	751,941	540,703	7,307,928
Nursing/Midwifery 5+	1,729,670	1,770,777	1,932,802	1,497,506	1,565,879	1,799,466	1,663,784	1,577,195	1,599,486	2,016,537	2,283,116	1,566,410	21,002,628
Allied Health Profession	11,033	30,710	20,273	13,313	11,234	13,314	24,041	12,712	11,206	18,785	19,173	13,374	199,169
Health Science Services	7,493	13,713	16,797	12,401	11,121	13,252	16,176	10,614	9,353	11,216	14,322	11,185	147,642
Other Therapeutic	8,073	17,343	6,879	4,131	3,759	4,645	12,297	4,483	3,632	13,355	6,429	4,220	89,246
Personal and social care	25	166	889	604	13	22	93	16	12	159	265	264	1,321
Administrative Services	80,711	98,091	93,143	71,241	76,363	79,580	85,577	75,155	72,935	88,252	93,857	69,225	984,132
Executive	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Services	349,514	382,873	287,698	283,318	349,322	322,200	299,008	355,833	443,757	338,650	311,321	297,367	4,020,860
Emergency Services	1,919	1,901	1,683	1,748	1,836	1,942	939	2,164	1,482	1,916	1,976	1,627	21,132
Total	2,761,876	2,964,823	3,019,905	2,423,684	2,592,492	2,848,693	2,692,133	2,616,517	2,713,485	3,164,760	3,484,102	2,504,906	33,787,377

The table below provides a comparison of enhanced pay costs between Q1-Q4, 2008/09 and Q1-Q4, 2009/10.

Table 17: Q1 – Q4 2008/09 and Q1 – Q4 2009/10 Enhanced pay costs comparison

Job Family	Q1-Q4 2008/09	Q1-Q4 2009/10	(£) Difference	% of Difference
Medical and Dental Support	10,692	13,319	2,627	24.57
Nursing/Midwifery 1-4	6,202,097	7,307,928	1,105,831	17.83
Nursing/Midwifery 5+	18,494,548	21,002,628	2,508,080	13.56
Allied Health Profession	161,034	199,169	38,135	23.68
Health Science Services	67,596	147,642	80,046	118.42
Other Therapeutic	76,567	89,246	12,679	16.56
Personal and social care	935	1,321	386	41.30
Administrative Services	912,396	984,132	71,736	7.86
Executive	60	-	60	-
Support Services	3,703,767	4,020,860	317,093	8.56
Emergency Services	18,558	21,132	2,574	13.87
Total	29,648,250	33,787,377	4,139,127	13.96

Enhanced pay costs for Q1 – Q4 2009/10 have increased by 13.96% compared to the same period last year. The largest percentage increase has been across the Health Science Services job family, part of which will be accounted for through the impact of Agenda for Change.

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

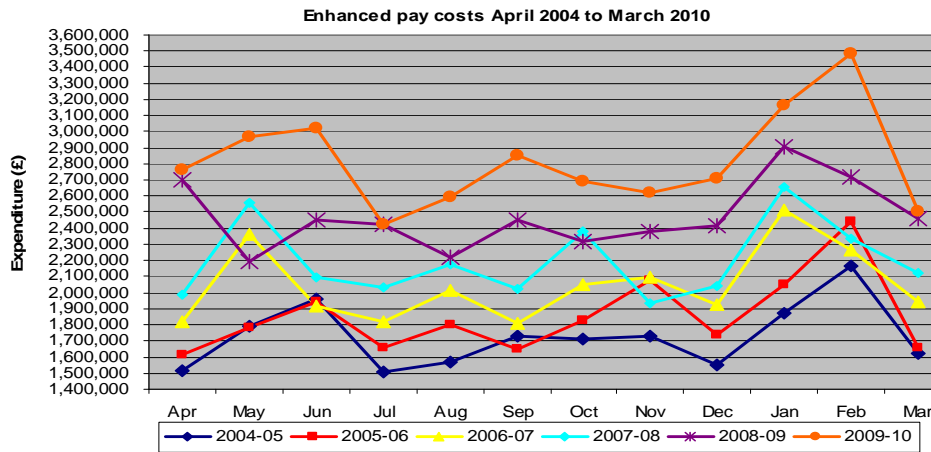
Table 18: Breakdown of Enhanced Pay Costs by Division/CHPs and Job family

Job Family	Corporate and Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Ytd Total
	Acute	Facilities						
Medical and Dental Support	13,127	75	-	-	-	-	117	13,319
Nursing/Midwifery 1-4	1,748,245	1,637,066	542,562	1,231,215	917,998	566,153	664,688	7,307,928
Nursing/Midwifery 5+	13,698,771	1,744,768	1,035,128	1,771,982	1,202,592	742,343	807,044	21,002,628
Allied Health Profession	175,053	4,399	-	12,959	2,691	150	3,917	199,169
Health Science Services	145,865	1,777	-	-	-	-	-	147,642
Other Therapeutic	79,615	683	4,469	10	457	38	3,974	89,246
Personal and social care	693	90	-	-	308	156	73	1,321
Administrative Services	274,457	379,225	286,235	3,983	20,593	160	19,479	984,132
Executive	-	-	-	-	-	-	-	-
Support Services	95,383	3,683,910	218,311	67	4	23,156	29	4,020,860
Emergency Services	189	-	20,943	-	-	-	-	21,132
Total	16,231,398	7,451,994	2,107,648	3,020,216	2,144,643	1,332,157	1,499,322	33,787,377

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

The chart below gives a comparison of enhanced pay costs from April 2004 and March 2010.

Chart 11



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

Chart 12

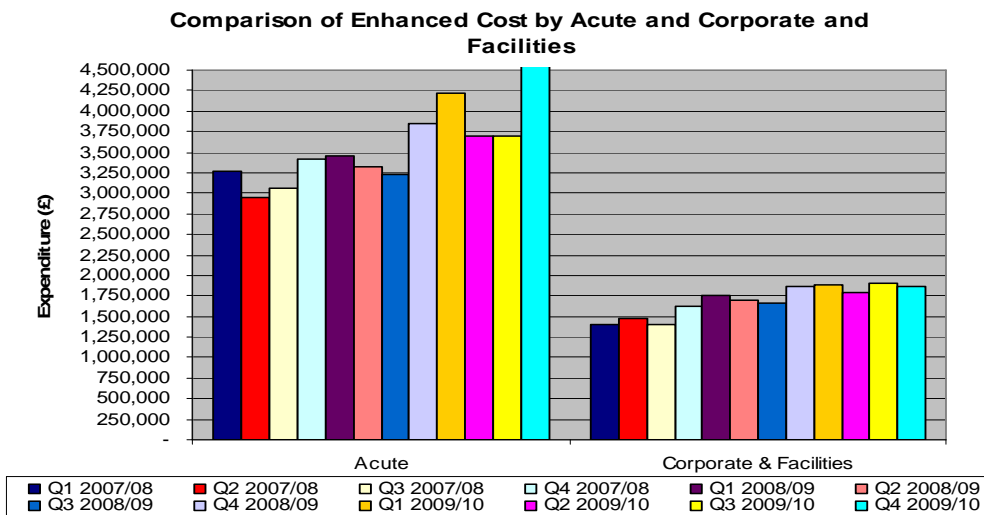
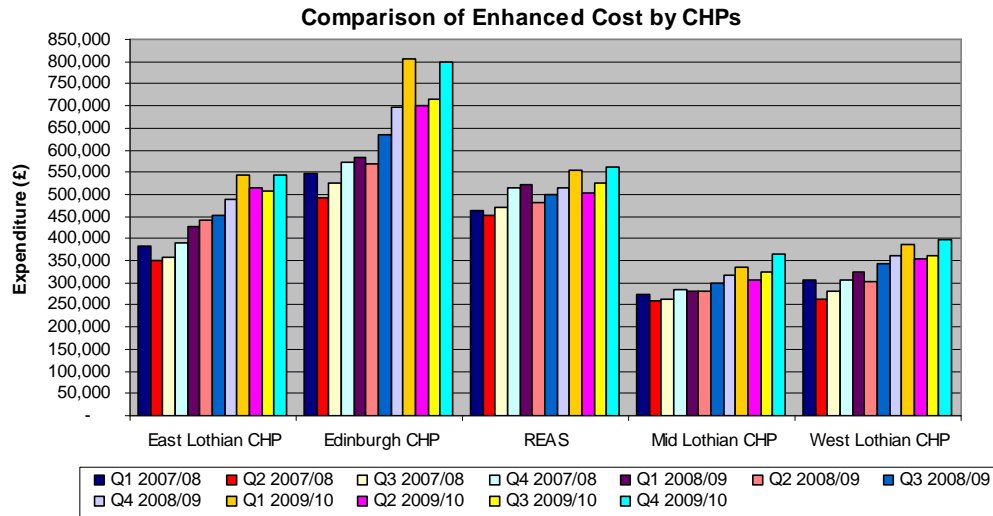


Chart 13



4.4 Comparison of Expenditure and WTE

The following table highlights the comparison of changes to overall expenditure against in-post staffing figures(WTE) for the year 2009/10.

Table 19: Expenditure and In-post Comparisons (Q1-4 2008/09 to Q1-4 2009/10)

The changes in expenditure and workforce are outlined in the table below.

Job Family	% of Difference of wte	% of Difference of expenditure (£)	% Difference between wte and expenditure
Medic and Dental	0.04	2.87	2.83
Medical and Dental Support	17.50	15.46	- 2.05
Nursing/Midwifery 1-4	0.92	3.78	2.86
Nursing/Midwifery 5+	2.34	4.57	2.24
Allied Health Profession	4.59	5.31	0.72
Health Science Services	2.20	1.80	- 0.39
Other Therapeutic	7.57	7.56	- 0.01
Personal and social care	4.19	7.69	3.50
Administrative Services	4.63	3.38	- 1.25
Executive	-4.10	- 0.77	3.33
Support Services	3.45	3.71	0.26
Emergency Services	-5.75	0.03	5.78
Total	2.74	3.92	1.18

4.5 Training Grade Doctor Banding Payments

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

Table 20: Training grade Doctor (New Deal) Banding Payments

Division/CHP	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD Total	% of total
Acute	1,309,407	1,255,405	1,259,079	1,290,777	1,203,596	1,220,757	1,214,365	1,218,786	1,140,199	1,141,957	1,106,089	1,053,804	14,414,219	87.73%
Corporate	5,932	4,314	2,102	1,405	1,464	2,117	2,117	2,117	2,117	2,117	4,011	4,044	33,858	0.21%
East Lothian CHP	8,206	8,631	8,008	8,919	8,947	7,865	27,149	21,050	24,394	25,883	11,880	22,411	183,343	1.12%
Edin Lothian CHP	25,261	20,057	12,402	12,153	26,313	27,631	53,323	46,043	43,049	41,201	50,711	35,341	393,484	2.39%
REAS	66,018	67,163	58,248	62,532	46,754	52,330	88,997	88,831	83,585	95,966	86,640	94,414	891,480	5.43%
Mid Lothian CHP	6,609	6,508	7,640	9,434	7,896	8,627	21,762	22,680	23,246	23,228	24,252	28,514	190,395	1.16%
West Lothian CHP	11,096	19,913	22,971	20,668	9,053	11,339	44,433	35,508	39,729	31,436	45,952	32,238	324,337	1.97%
Total	1,432,529	1,381,990	1,370,450	1,405,888	1,304,024	1,330,665	1,452,146	1,435,014	1,356,319	1,361,788	1,329,536	1,270,767	16,431,116	100.00%

The following table and chart provide a comparison of banding pay costs between Q1 – Q4 2008/09 and Q1 – Q4 2009/10.

Table 21: comparison of banding pay costs

Division/CHP	Q1- Q4 2008/09	Q1-Q4 2009/10	Q1-Q4 08/09 and Q1-Q4 09/10 variance	% of variance
Acute	15,043,877	14,414,219	-629,658	-4.19%
Corporate	28,576	33,858	5,282	18.48%
East Lothian CHP	151,650	183,343	31,693	20.90%
Edin Lothian CHP	357,493	393,484	35,991	10.07%
REAS	813,665	891,480	77,815	9.56%
Mid Lothian CHP	128,749	190,395	61,645	47.88%
West Lothian CHP	299,731	324,337	24,606	8.21%
Total	16,823,741	16,431,116	-392,625	-2.33%

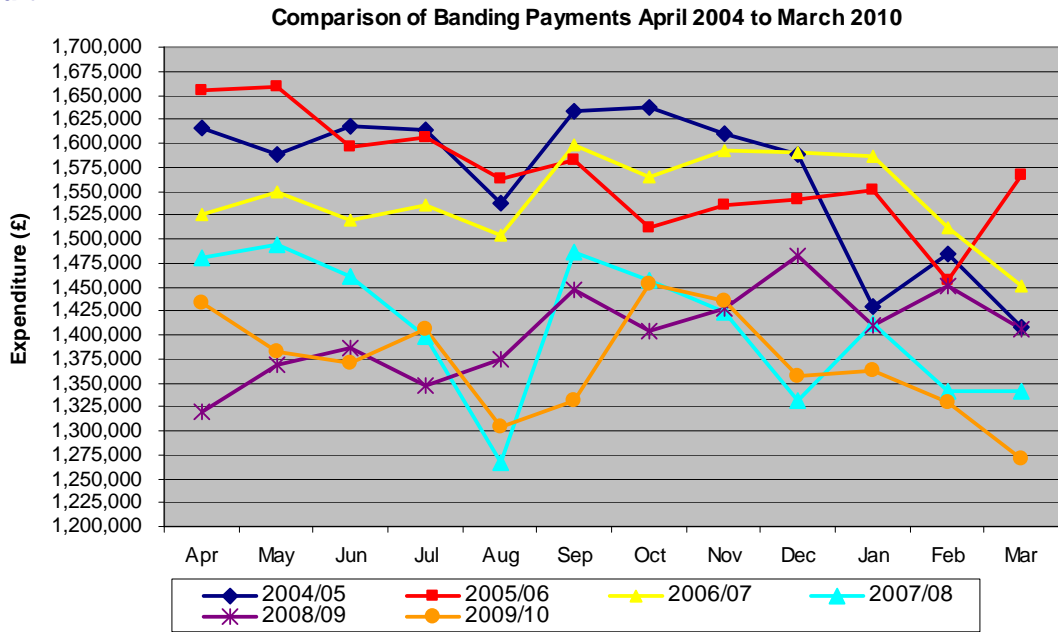
The figures above show that between Q1 – Q4 2008/09 and Q1 – Q4 2009/10 overall expenditure on banding payments has decreased by 2.33% (c£392k). When compared to last year's cost and including a cost of living increase this then amounts to a decrease of £182k*

Within NHS Lothian the Acute Division accounts for approximately 88% of the total spend on banding payments.

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

A comparison of the banding payments made in the last 6 years is shown in the following chart.

Chart 14



5. Staff Turnover

5.1 Leavers by Job Family

The following table details the leavers during this past year by month and job family. This headcount data is broken down by Job Family.

Table 22: Leavers during Q1-Q4 2009/10

Job Family	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Medic & Dental	13	11	32	40	15	22	13	8	14	15	6	8	197
Medical & Dental Support	1	-	1	1	2	2	1	2	-	-	2	-	12
Nursing/Midwifery 1-4	27	20	27	24	28	24	17	17	30	27	24	23	288
Nursing/Midwifery 5+	42	55	59	37	56	48	41	41	43	43	28	53	546
Allied Health Profession	13	21	15	16	25	30	19	13	18	14	12	23	219
Health Science Services	4	6	3	5	6	3	5	4	5	4	1	6	52
Other Therapeutic	5	6	7	11	3	13	12	3	4	11	2	4	81
Personal and Social Care	-	1	-	-	1	-	-	1	1	-	-	2	6
Administrative Services	20	29	28	31	28	36	19	8	15	22	12	29	277
Executive	-	1	-	1	1	-	1	1	1	1	-	-	7
Support Services	25	29	30	21	34	32	27	23	19	19	14	28	301
Emergency Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	150	179	202	187	199	210	155	121	150	156	101	176	1,986

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

The table below shows a comparison between Q3 and Q4 2009/10 and Q1-4 2008/09 and Q1-4 2009/10.

Table 23 : Comparison of Leavers by Job Family between Q3 and Q4 2009/10

Job Family	Q3 2009/10	Q4 2009/10	Difference	% of difference	Q1-4 2008/09	Q1-4 2009/10	Difference	% of difference
Medic & Dental	35	29	-6	-17.14	203	197	-6	-2.96
Medical & Dental Support	3	2	-1	-33.33	45	12	-33	-73.33
Nursing/Midwifery 1-4	64	74	10	15.63	361	288	-73	-20.22
Nursing/Midwifery 5+	125	124	-1	-0.80	670	546	-124	-18.51
Allied Health Profession	50	49	-1	-2.00	236	219	-17	-7.20
Health Science Services	14	11	-3	-21.43	99	52	-47	-47.47
Other Therapeutic	19	17	-2	-10.53	67	81	14	20.90
Personal and Social Care	2	2	-	-	6	6	-	-
Administrative Services	42	63	21	50.00	397	277	-120	-30.23
Executive	3	1	-2	-66.67	20	7	-13	-65.00
Support Services	69	61	-8	-11.59	447	301	-146	-32.66
Emergency Services	-	-	-	-	-	-	-	-
Grand Total	426	433	7	1.64	2,551	1,986	-565	-22.15

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

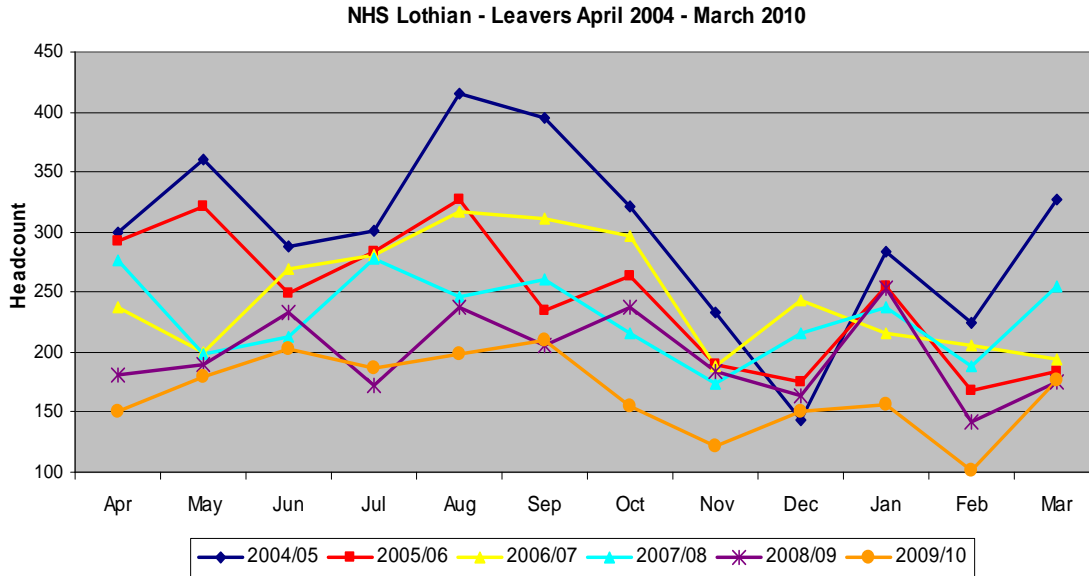
The table above highlights the noticeably reduced trend in staff leaving NHS Lothian. This suggests that retention rates are on the increase across the organisation. However this is unsurprising given the wider economic climate.

The table above shows:

- An increase in the number of leavers by 7 headcount (1.64%) when comparing Q3 2009/10 with Q4 2009/10.
- A total reduction of 565 headcount (22.15%) in leavers when comparing the period Q1-Q4 2009/10 with the same period last year.

The following chart displays the trend of leavers over the past 6 years and indicates the reduction in leavers.

Chart 15.



The established trend continues showing a significant drop during the month of February. It will be of interest to see how this trend changes over the next year particularly given the changes in Government at Westminster.

5.2 Leavers by Division

The following table details the number of leavers by job family across Divisions and CHP during Q4 2009/10. Note bank staff and junior doctors have been excluded.

Table 24: NHS Lothian Leavers by Division/CHP and Job Family (Q4 2009/10)

Job Family	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	Grand Total
Medic & Dental	13	4	2	3	2	3	2	29
Medical & Dental Support	1	-	-	-	-	-	1	2
Nursing/Midwifery 1-4	38	2	5	9	14	1	5	74
Nursing/Midwifery 5+	84	3	8	19	3	3	4	124
Allied Health Profession	24	-	1	12	-	5	7	49
Health Science Services	10	-	-	1	-	-	-	11
Other Therapeutic	5	1	-	2	9	-	-	17
Personal and Social Care	-	-	-	2	-	-	-	2
Administrative Services	28	21	5	5	2	1	1	63
Executive	-	1	-	-	-	-	-	1
Support Services	1	57	-	3	-	-	-	61
Emergency Services	-	-	-	-	-	-	-	-
Grand Total	204	89	21	56	30	13	20	433

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

Table 25: Turnover Rates (%) by Job Family and Division/CHP

Job Family	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	Grand Total
Medic & Dental	1.25	4.71	1.82	2.31	3.13	4.05	1.20	1.74
Medical & Dental Support	1.14	-	-	-	-	-	0.35	0.54
Nursing/Midwifery 1-4	2.53	4.76	2.51	1.83	4.86	0.53	2.08	2.50
Nursing/Midwifery 5+	1.73	1.00	2.23	1.75	0.64	0.65	0.86	1.55
Allied Health Profession	2.11	-	1.61	2.55	-	4.00	2.85	2.23
Health Science Services	1.16	-	-	3.13	-	-	-	1.20
Other Therapeutic	1.24	4.76	-	4.35	6.29	-	-	2.45
Personal and Social Care	-	-	-	14.29	-	-	-	2.02
Administrative Services	1.88	1.41	2.94	1.36	1.82	1.30	0.58	1.62
Executive	-	0.61	-	-	-	-	-	0.50
Support Services	0.66	2.12	-	9.38	-	-	-	2.07
Emergency Services	-	-	-	-	-	-	-	-
Grand Total	1.76	1.82	2.08	2.09	2.52	1.33	1.23	1.81

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

The table below shows a comparison in the turnover rates between Q4 2009/10, Q3 2009/10 and Q2 2009/10 by Division/CHP

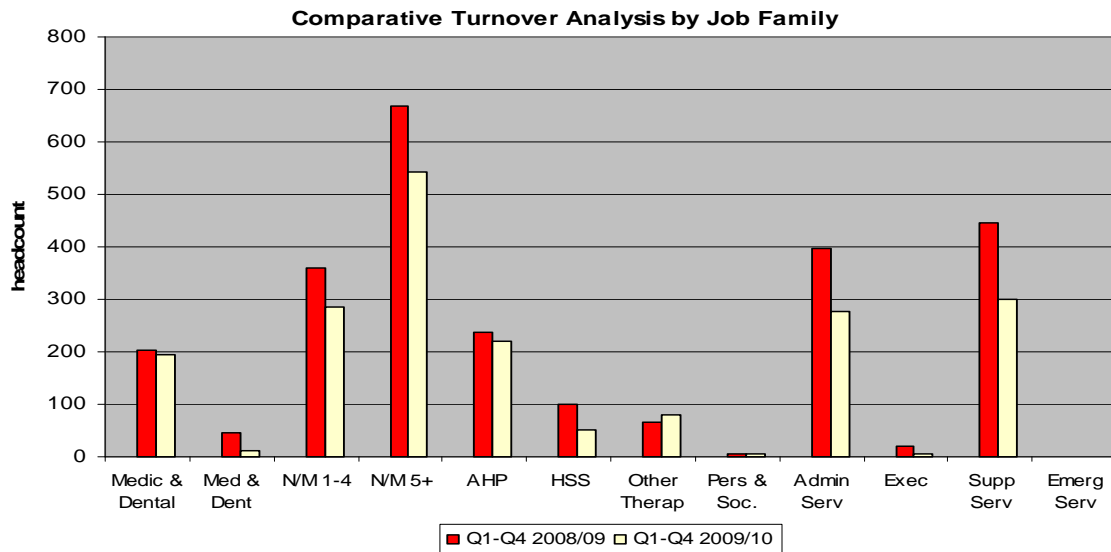
Table 26: Comparison of Turnover Q4, Q3 and Q2 2009/10 (%)

Period	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	Grand Total
Q4 2009/10	1.76	1.82	2.08	2.09	2.52	1.33	1.23	1.81
Q3 2009/10	1.73	2.12	1.42	1.72	2.16	1.03	2.02	1.81
Q2 2009/10	2.19	3.09	1.31	2.40	3.10	1.68	1.53	2.34

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

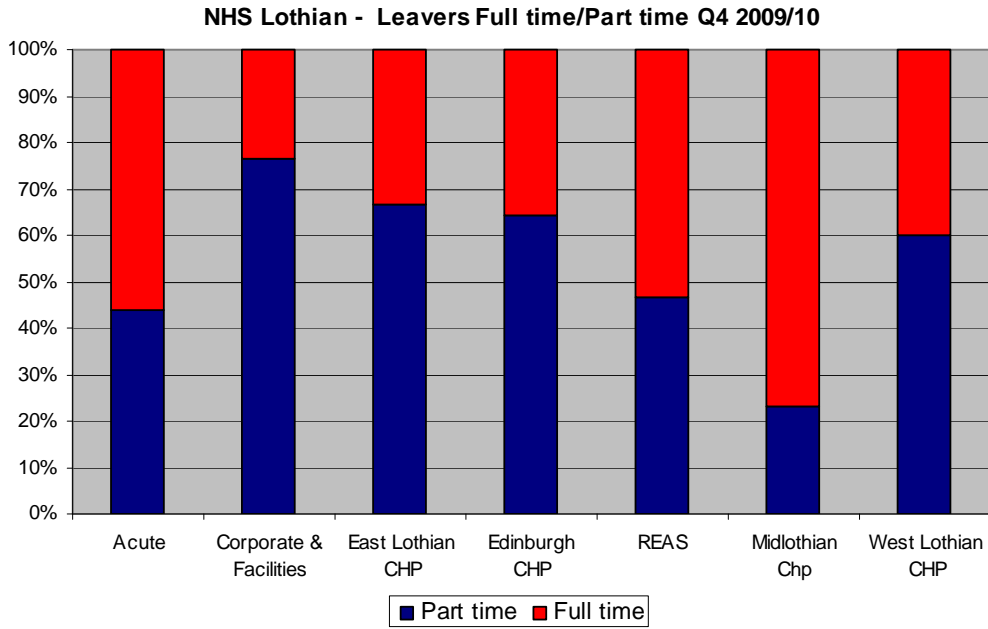
The chart below details the turnover by job family during the past two years. This clearly indicates a marked reduction in the number of leavers across NHS Lothian

Chart 16.



Divisional Leavers by Contract Type

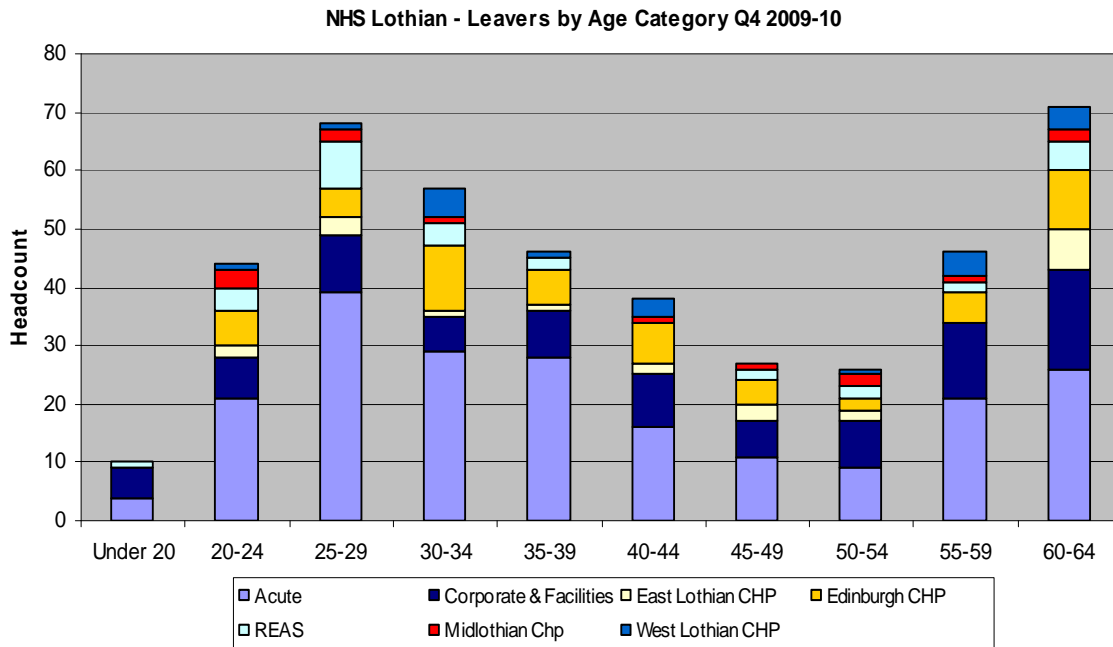
Chart 17.



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

Divisional Leavers by Age Category

Chart 18.



5.3 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 exit interviews for all leavers. At present exit interviews are conducted by line managers. However the reasons that are supplied are shown in the tables below

Table 27: Reasons for leaving by Job Family for Q4 2009/10 period only

Leaving reason	Medic & Dental	Medical & Dental Support	Nursing/Midwifery 1-4	Nursing/Midwifery 5+	Allied Health Profession	Health Science Services	Other Therapeutic	Personal & Social Care	Administrative Services	Executive	Support Services	Emergency Services	Grand Total
Death in Service	-	-	-	-	-	-	-	-	-	-	3	-	3
End Of Contract	-	-	-	-	1	-	-	-	2	-	-	-	3
End of fixed term contract	6	-	9	11	5	1	9	-	4	-	1	-	46
Ill health	1	-	4	2	-	1	-	-	1	-	1	-	10
Moving Abroad	-	-	-	1	-	-	-	-	-	-	-	-	1
New employment with NHS outwith Scotland	2	1	-	12	1	-	-	1	-	-	-	-	17
New employment within NHS Scotland	5	-	6	17	9	2	-	-	3	-	-	-	42
Non occupational illness	-	-	1	-	-	-	-	-	-	-	1	-	2
Other	6	-	15	15	14	2	-	1	10	-	15	-	78
Redundancy voluntary	-	-	-	-	-	-	1	-	1	-	-	-	2
Retirement - age	5	-	19	18	5	2	3	-	18	-	11	-	81
Retirement other	-	-	-	4	1	-	-	-	3	-	-	-	8
Voluntary Early Retirement - Actuarial Re	-	-	-	1	-	2	-	-	-	-	-	-	3
Voluntary Early Retirement - No Actuarial	-	-	-	1	-	-	-	-	-	-	-	-	1
Voluntary Lateral Move NHS	-	-	-	1	-	-	-	-	-	-	-	-	1
Voluntary resignation - lack of opportun	-	1	-	-	-	-	-	-	-	-	-	-	1
Voluntary resignation - lateral move	-	-	3	11	1	-	-	-	-	-	2	-	17
Voluntary Resignation - other	4	-	17	28	10	1	2	-	20	1	27	-	110
Voluntary resignation - promotion	-	-	-	2	2	-	2	-	1	-	-	-	7
Grand Total	29	2	74	124	49	11	17	2	63	1	61	-	433

The above table indicates that nursing leavers (combined) account for approximately 45% of all leavers for Q4 2009/10.

Table 28: Reason for leaving by Division/CHP for Q4 2009/10 period only

Reason Description	Acute	Corporate & Facilities	East Lothian	CHP Edinburgh	CHP REAS	Midlothian	CHP west Lothian	CHP	Grand Total
Death in Service	-	3	-	-	-	-	-	-	3
End Of Contract	1	1	-	-	1	-	-	-	3
End of fixed term contract	15	4	3	7	14	1	2	-	46
Ill health	5	2	1	1	-	-	1	-	10
Moving Abroad	1	-	-	-	-	-	-	-	1
New employment with NHS outwith Scotland	13	-	-	2	-	-	2	-	17
New employment within NHS Scotland	23	3	2	11	2	1	-	-	42
Non occupational illness	1	1	-	-	-	-	-	-	2
Other	35	16	6	9	4	5	3	-	78
Redundancy voluntary	1	1	-	-	-	-	-	-	2
Retirement - age	35	15	5	10	5	4	7	-	81
Retirement other	5	1	1	1	-	-	-	-	8
Voluntary Early Retirement - Actuarial Re	3	-	-	-	-	-	-	-	3
Voluntary Early Retirement - No Actuarial	1	-	-	-	-	-	-	-	1
Voluntary Lateral Move NHS	1	-	-	-	-	-	-	-	1
Voluntary resignation - lack of opportun	1	-	-	-	-	-	-	-	1
Voluntary resignation - lateral move	10	3	-	3	-	-	1	-	17
Voluntary Resignation - other	50	36	3	12	4	2	3	-	110
Voluntary resignation - promotion	3	3	-	-	-	-	1	-	7
Grand Total	204	89	21	56	30	13	20	-	433

Retirements (including voluntary) account for 21.48% of all given reasons for leaving. Overall the Acute Division account for 47% of the total number of staff leaving during the Q4 2009/10 period compared to 46% as reported in Q3 2009/10 period.

6 Absence Management

6.1 Sickness Absence

This section details sickness absence as recorded on SSTS which has now been rolled out across many areas in NHS Lothian. The following table and chart detail sickness absence across service areas for the Quarter 4 period (January to March 2010).

In the table below, the highest figure within Divisions have been highlighted in red. This figure should be considered in line with NHS Lothian's overall target of 4% sickness absence.

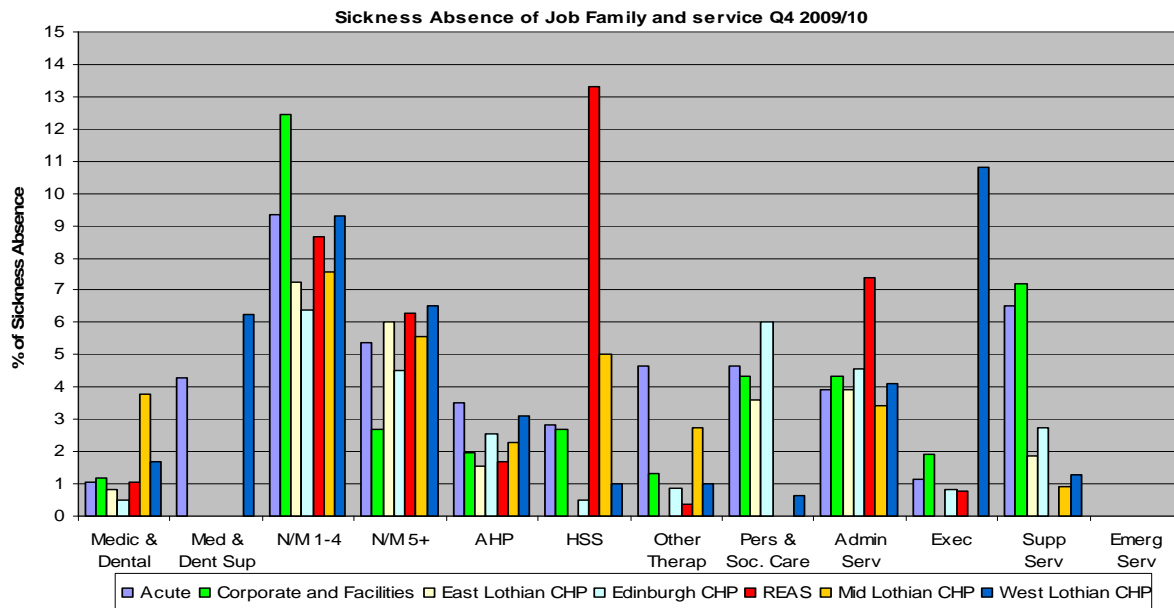
Table 29: Sickness Absence Percentages by Division/CHP for Quarter 4 2009/10

Job Family	Corporate and Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
	Acute	Facilities						
Medic and Dental	1.04	1.20	0.80	0.52	1.05	3.79	1.70	1.11
Medical and Dental Support	4.29	-	-	-	-	-	6.25	5.53
Nursing/Midwifery 1-4	9.35	12.44	7.23	6.36	8.67	7.57	9.32	8.58
Nursing/Midwifery 5+	5.39	2.71	6.01	4.53	6.31	5.55	6.51	5.34
Allied Health Profession	3.50	1.94	1.55	2.53	1.69	2.26	3.08	2.98
Health Science Services	2.84	2.68	-	0.52	13.32	5.00	0.99	2.77
Other Therapeutic	4.67	1.30	-	0.86	0.37	2.73	0.98	3.14
Personal and social care	4.64	4.33	3.62	6.00	-	-	0.64	3.84
Administrative Services	3.91	4.32	3.90	4.55	7.39	3.42	4.10	4.23
Executive	1.13	1.90	-	0.84	0.77	-	10.81	2.01
Support Services	6.53	7.21	1.88	2.73	-	0.93	1.30	7.02
Emergency Services	-	-	-	-	-	-	-	-
Total	4.63	5.58	5.04	4.27	5.54	5.21	5.68	4.92

Source: NHS Lothian HR System PWA

The following chart plots the absence rate for each job family across Divisions/ CHPs for Quarter 4.

Chart 19.



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

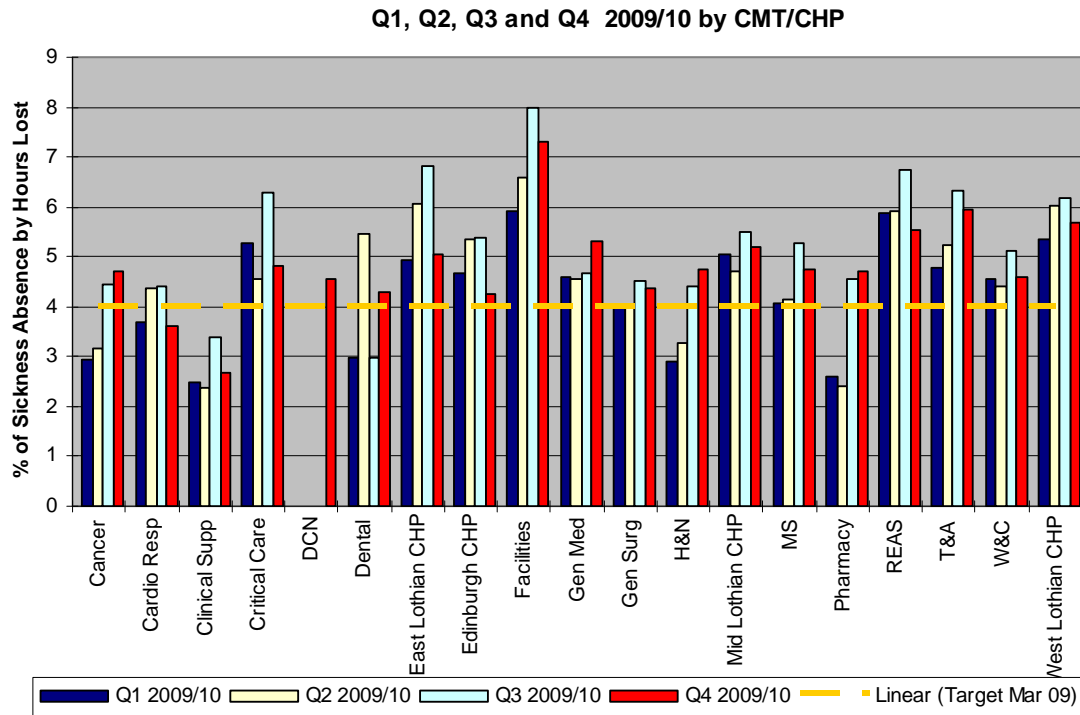
The comparison table below details the difference between Q1, Q2, Q3 and Q4 (2009/10) by job family.

Table 30: Sickness absence quarterly workforce comparison (2009/10)

Job Family	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10
Medic and Dental	1.51	1.17	1.11	1.11
Medical and Dental Support	5.52	6.01	6.05	5.53
Nursing/Midwifery 1-4	8.25	8.48	9.38	8.58
Nursing/Midwifery 5+	4.64	5.00	5.70	5.34
Allied Health Profession	2.62	2.49	3.61	2.98
Health Science Services	2.75	2.89	3.73	2.77
Other Therapeutic	1.92	2.34	3.66	3.14
Personal and social care	2.19	2.12	2.55	3.84
Administrative Services	3.68	4.04	4.32	4.23
Executive	2.02	1.54	2.35	2.01
Support Services	5.83	6.79	7.83	7.02
Emergency Services	-	-	-	-
Total	4.40	4.69	5.35	4.92

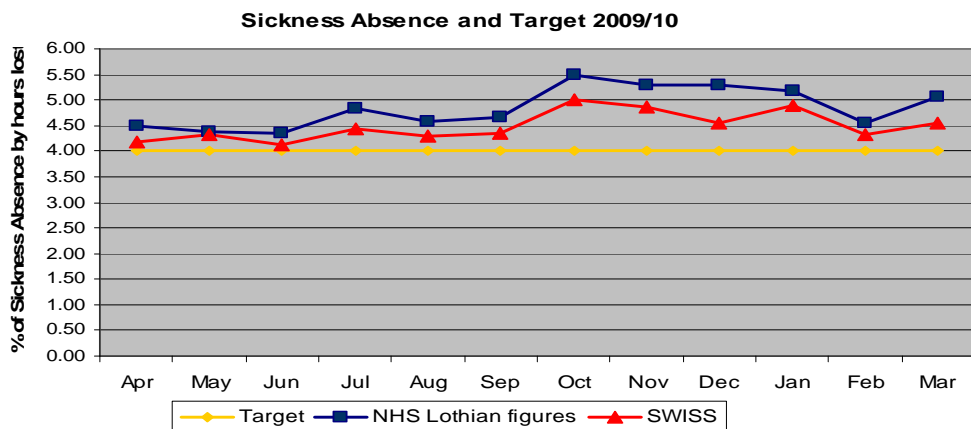
In 2008/09 the 4% Local Delivery Plan HEAT target for sickness absence was set and is now viewed as the national standard for sickness absence compliance. This is measured nationally by sickness absence figures held in the central workforce information repository (SWISS). The following chart details the overall sickness absence rate as provided by Empower together with the local target, and is broken down by quarter and CMT or CHP.

Chart 20.



The following chart plots the overall absence rates per month to date, detailing the overall sickness absence rate as held by SWISS, the local target and the figures from Empower (the local HRIS) from which all figures relating to absence in this report are drawn.

Chart 21.



The figures above show an average difference of 0.35% between figures reported by SWISS compared to the previous quarters (Q3 2009/10) which stood at 0.55%. This is due to the time when the report is pulled and the subsequent analysis. During Quarter 4 there has been a slight decrease in Sickness Absence rates across NHS Lothian compared to the previous quarter.

In March 2010 the absence figure for NHS Lothian held within SWISS was 4.54% and was 0.25% below the national average of 4.79

6.2 Long Term Sickness Absence

The chart below shows (in percentages) the distribution of long/short term absence by division. 'Long term sick' is classified where individuals have been off on sick leave for a four-week period or longer in comparison to those classified as short term sick who have been absent for less than 4 weeks.

Table 31: Breakdown long/short term sick by Division/CHPs (%) by Quarter

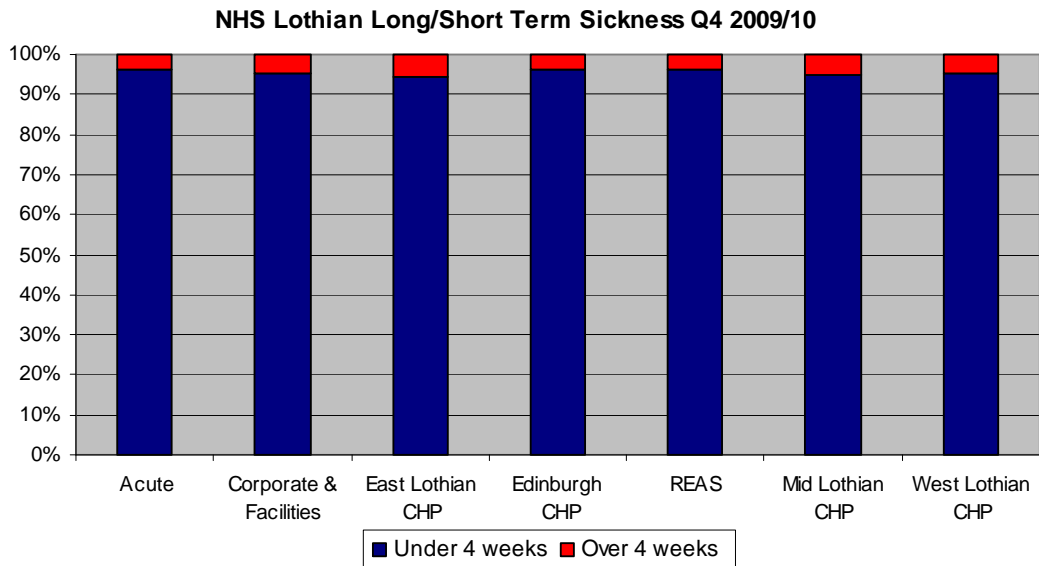
	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
Q1 2009/10								
Under 4 weeks	96.81	94.84	93.35	95.15	95.94	93.89	93.48	95.73
Over 4 weeks	3.19	5.16	6.65	4.85	4.06	6.11	6.52	4.27
Q2 2009/10								
Under 4 weeks	97.18	95.78	93.45	95.00	96.27	95.24	94.85	96.24
Over 4 weeks	2.82	4.22	6.55	5.00	3.73	4.76	5.15	3.76
Q3 2009/10								
Under 4 weeks	96.76	95.75	95.21	96.58	96.50	93.55	95.78	96.27
Over 4 weeks	3.24	4.25	4.79	3.42	3.50	6.45	4.22	3.73
Q4 2009/10								
Under 4 weeks	96.28	95.18	94.56	96.26	96.45	94.82	95.11	95.87
Over 4 weeks	3.72	4.82	5.44	3.74	3.55	5.18	4.89	4.13

Table 32: Breakdown long/short term sick by Division/CHPs (%) yearly average

	Corporate & Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
Under 4 weeks	96.76	95.39	94.14	95.75	96.29	94.38	94.81	96.03
Over 4 weeks	3.24	4.61	5.86	4.25	3.71	5.62	5.19	3.97

The Chart below plots the relationship between short term and long term absence (%) by Division/CHP for Quarter 4.

Chart 22.



6.3 All Absence

The charts and tables below detail all absence including sickness, maternity leave and a range of other leave as detailed in the NHS Lothian Employment Policies and Procedures: Absence Recording Policy and Procedure. This does not include annual leave. Details on annual leave can be found within Table 27.

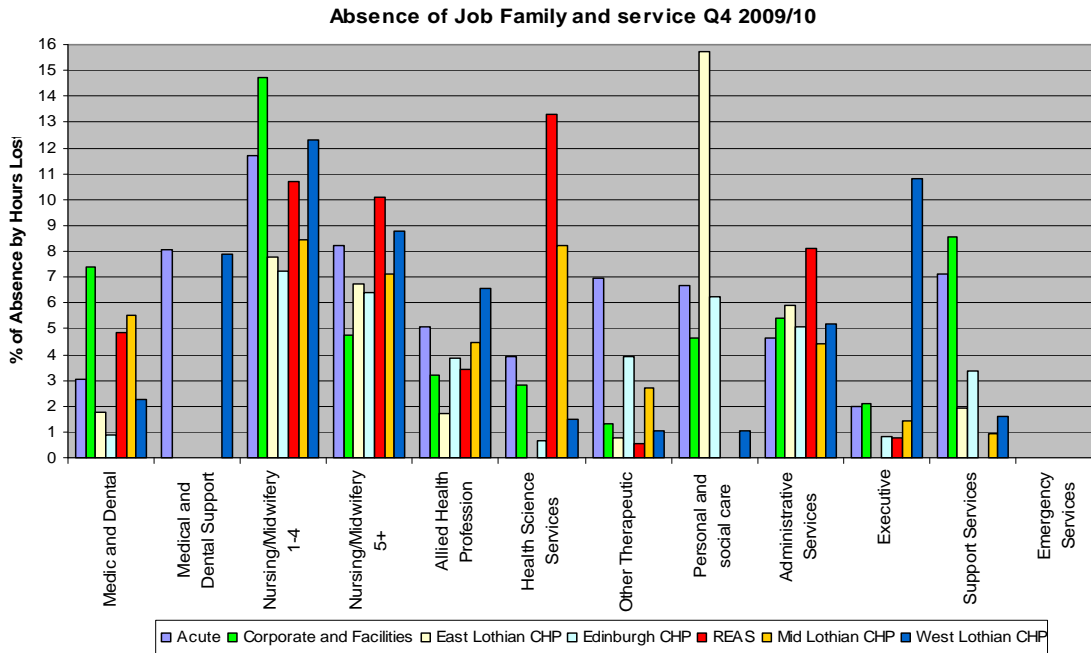
Table below sets out the absence rates for Divisions/CHPs by individual job family

Table 33: All Absence Percentages by Division/CHP for Quarter 4 2009/10

Job Family	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
Medic and Dental	3.01	7.40	1.77	0.87	4.87	5.53	2.29	3.11
Medical and Dental Support	8.07	-	-	-	-	-	7.88	7.97
Nursing/Midwifery 1-4	11.68	14.71	7.78	7.24	10.72	8.44	12.32	10.50
Nursing/Midwifery 5+	8.23	4.75	6.73	6.41	10.10	7.13	8.78	7.88
Allied Health Profession	5.08	3.20	1.73	3.85	3.39	4.44	6.55	4.71
Health Science Services	3.91	2.79	-	0.65	13.32	8.24	1.47	3.79
Other Therapeutic	6.93	1.30	0.75	3.90	0.56	2.73	1.07	4.73
Personal and social care	6.66	4.61	15.74	6.26	-	-	1.07	8.55
Administrative Services	4.63	5.42	5.93	5.05	8.08	4.41	5.20	5.15
Executive	1.98	2.07	-	0.84	0.77	1.42	10.81	2.24
Support Services	7.12	8.57	1.95	3.37	-	0.93	1.60	8.29
Emergency Services	-	-	-	-	-	-	-	-
Total	6.75	6.88	6.33	5.61	8.09	6.61	7.84	6.77

The following chart plots the information held within the above table.

Chart 23.



The following tables below show the absence rates by job family and absence category for each of the Quarters of 2009/10.

Table 34: Comparison of All absence rates (including Sickness Absence) by job family.

Job Family	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10
Medic and Dental	3.65	2.60	3.24	3.11
Medical and Dental Support	7.42	6.61	7.14	7.97
Nursing/Midwifery 1-4	10.54	10.39	11.42	10.50
Nursing/Midwifery 5+	7.68	7.59	8.64	7.88
Allied Health Profession	5.38	4.66	5.79	4.71
Health Science Services	3.81	3.48	4.96	3.79
Other Therapeutic	3.61	3.60	5.21	4.73
Personal and social care	4.50	7.39	6.67	8.55
Administrative Services	4.67	4.97	5.38	5.15
Executive	2.54	1.57	2.50	2.24
Support Services	6.80	8.01	9.13	8.29
Emergency Services	-	-	-	-
Total	6.53	6.48	7.42	6.77

Below is a table which details the breakdown of all other absence by absence category expressed as a percentage for Q1, Q2,,Q3 and Q4 2009/10 (not including Sicknes Absence).

Table 35: Breakdown of all other absence by absence category (Q1-Q4 2009/10)

Absence Category	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10
Adoption %	0.02	0.02	0.02	0.007
Career Break %	0.14	0.09	0.10	0.073
Carers Leave %	0.14	0.13	0.17	0.130
Compassionate Leave %	0.09	0.08	0.10	0.092
Infection Control %	0.00	0.01	0.02	0.009
Maternity Leave %	0.97	0.82	0.89	0.822
Parental Leave %	0.0021	0.01	0.00	0.002
Paternity %	0.03	0.02	0.02	0.020
Sabbatical %	0.0001	-	0.00	0.004
Special Leave %	0.13	0.14	0.15	0.165
Study Leave %	0.55	0.34	0.46	0.409
Swine Flu %	-	0.03	0.04	0.004
Unauthorised Absence %	0.02	0.02	0.01	0.017
Unpaid Leave %	0.05	0.07	0.08	0.095
Grand Total %	2.13	1.79	2.06	1.850

The table below details the above breakdown by Division/Service for Q4 (Jan-Mar) 2009/10 only.

Table 36: Breakdown of Other Leave in Q4 (as a percentage of hours available)

Absence Category	Corporate & Facilities		East Lothian		Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	Grand Total
	Acute	Facilities	CHP	CHP					
Adoption %	0.00	-	-	0.03	0.08	-	-	0.01	
Career Break %	0.05	0.09	0.15	0.06	0.25	0.13	0.00	0.07	
Carers Leave %	0.13	0.04	0.19	0.22	0.31	0.13	0.06	0.13	
Compassionate Leave %	0.10	0.05	0.10	0.10	0.12	0.18	0.01	0.09	
Infection Control %	0.01	0.00	-	-	0.01	0.00	0.07	0.01	
Maternity Leave %	0.97	0.55	0.46	0.65	1.02	0.69	0.81	0.82	
Parental Leave %	0.00	0.01	-	-	-	-	-	0.00	
Paternity %	0.02	0.01	-	0.01	0.02	0.04	0.02	0.02	
Sabbatical %	0.01	-	-	-	-	-	-	0.00	
Special Leave %	0.13	0.32	0.03	0.03	0.09	0.01	0.49	0.17	
Study Leave %	0.56	0.07	0.34	0.14	0.57	0.15	0.71	0.41	
Swine Flu %	0.00	0.01	-	-	0.02	-	-	0.00	
Unauthorised Absence %	0.01	0.06	-	0.00	0.02	0.05	-	0.02	
Unpaid Leave %	0.12	0.09	0.02	0.09	0.03	0.01	0.01	0.09	
Grand Total %	2.12	1.30	1.29	1.34	2.54	1.39	2.16	1.85	

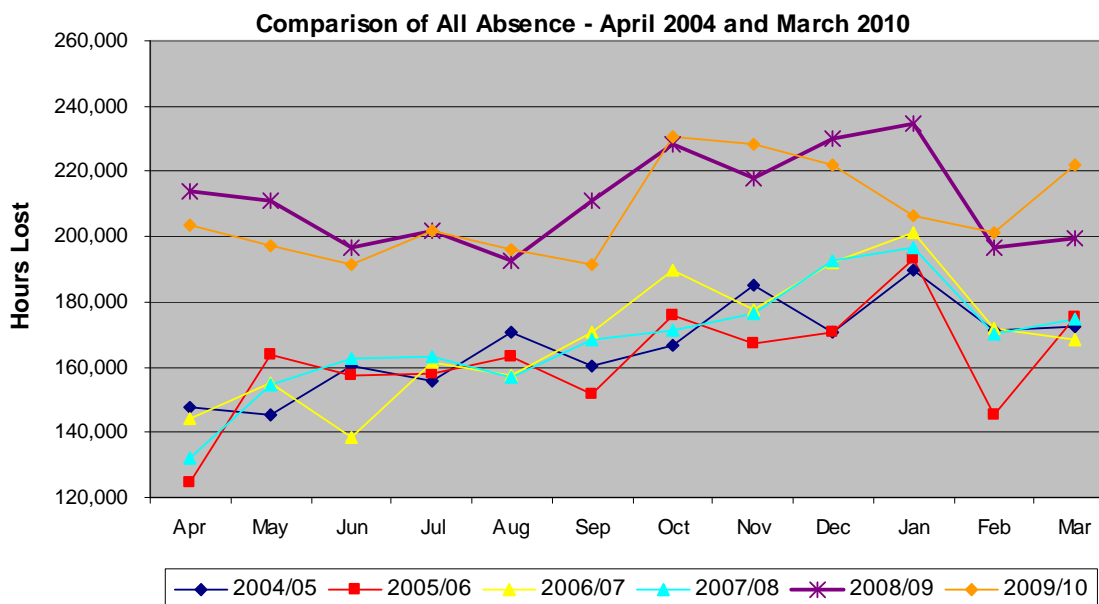
Below is a table detailing All Absences during Quarter 4, including annual leave, expressed in hours and by percentage against hours available.

Table 37: All Absences during Quarter 4

Absence Category	Corporate & Facilities		East Lothian		Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	Grand Total
	Acute	Facilities	CHP	CHP					
Hours Available	4,871,922	1,775,399	327,435	932,164	483,720	381,141	522,826	9,294,607	
Sickness Leave hours	225,714	99,082	16,492	39,833	26,813	19,873	29,707	457,416	
Other Leave hours	103,301	23,056	4,237	12,492	12,298	5,306	11,303	171,992	
Annual Leave hours	473,253	196,002	32,479	106,304	52,416	41,892	59,415	961,760	
Sickness Leave %	4.63	5.58	5.04	4.27	5.54	5.21	5.68	4.92	
Other Leave %	2.12	1.30	1.29	1.34	2.54	1.39	2.16	1.85	
Annual Leave %	9.71	11.04	9.92	11.40	10.84	10.99	11.36	10.35	

The following chart plots the monthly absence rates for each of the last 6 years. The average number of hours lost to 'All Absence' has reduced from a monthly average of 211,207 hours in Q1-4 (2008/09) to 207,307 hours in Q1-4 (2009/10).

Chart 24.



6.4 Medical Staff Absence

The introduction of a recording system for medical staff absence was championed by the Medical Director and this section has now been present in the Quarterly Reports for the past year. Significant progress has been made on capturing and recording Medical Staffing Absence information on HRMIS across NHS Lothian. Trend data on medical staff absence is now detailed within this report.

Data on medical absence excludes dental staff and those recorded under Corporate Services.

Table 38: Summary of Comparison by Directorate/CHP for Q1, Q2, Q3 and Q4 2009/10

	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	% Sickness	% Maternity	%Study Leave	% Sickness	% Maternity	%Study Leave	% Sickness	% Maternity	%Study Leave	% Sickness	% Maternity	%Study Leave
LDP												
Cancer	1.60	-	1.77	1.92	0.16	0.83	0.94	-	1.99	1.46	0.40	1.23
Cardio	1.48	-	0.81	1.38	0.17	0.60	1.50	-	0.59	0.54	0.07	0.55
Clinical Support	0.64	0.90	1.16	0.31	-	0.90	0.42	-	1.50	0.74	0.10	0.99
Critical Care	0.64	-	2.85	0.06	-	0.90	0.25	-	1.37	0.12	-	0.77
General Medicine	1.62	0.52	1.41	1.26	0.06	0.75	1.12	0.40	1.27	1.55	0.35	0.87
General Surgery	0.82	-	0.96	0.37	-	0.98	0.10	-	1.45	0.35	-	1.02
Head & Neck	0.76	0.71	1.04	0.52	0.88	0.85	0.59	0.90	1.32	0.85	0.69	1.09
Musculo-Skeletal	1.50	-	2.38	1.72	-	0.82	0.13	-	1.03	-	-	1.16
Theatre & Anaesthetics	1.24	0.35	3.68	1.06	0.16	2.16	1.76	0.20	2.79	1.71	0.71	2.77
Women & Children	1.24	0.86	1.86	1.02	0.17	1.32	1.16	0.29	1.86	1.14	0.78	1.09
Acute Total	1.21	0.29	1.23	0.98	0.15	1.08	0.92	0.25	1.59	1.05	0.40	1.19
East Lothian CHP	1.60	0.51	0.36	0.77	0.24	0.43	1.94	0.50	0.70	0.80	0.45	0.38
Edinburgh CHP	1.97	-	0.34	1.70	0.17	0.15	1.27	-	0.28	0.52	-	0.26
Royal Ed and Ass Service	1.46	-	1.11	0.56	0.16	0.72	2.00	2.00	1.56	0.98	2.45	1.10
Mid Lothain CHP	6.63	-	2.03	5.42	-	1.22	4.64	1.37	1.64	3.94	0.42	0.66
West Lothain CHP	3.81	-	0.82	2.10	0.16	0.22	0.36	1.36	0.51	0.31	-	0.13
Grand Total	1.42	0.41	1.58	1.09	0.15	1.00	1.08	0.37	1.51	1.08	0.48	1.10

Table 39: Summary of Comparison by Grade for Q1, Q2, Q3 and Q4 2009/10

Medical Category	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	% Sickness	% Maternity	%Study Leave	% Sickness	% Maternity	%Study Leave	% Sickness	% Maternity	%Study Leave	% Sickness	% Maternity	%Study Leave
Consultant	2.16	0.15	2.34	1.54	0.18	1.29	1.15	0.23	2.12	1.24	0.15	1.41
SAS	0.94	-	1.07	1.17	-	0.76	1.00	-	1.47	2.36	-	1.07
Other	2.43	0.13	1.00	2.01	0.34	0.35	2.16	1.75	0.64	2.31	1.13	0.37
ST's	0.78	0.96	1.54	0.73	0.12	1.04	0.92	0.56	1.48	0.74	1.00	1.37
FY1/FY2	0.70	-	0.27	0.39	0.15	0.50	0.94	-	0.33	0.55	-	0.19
Grand Total	1.42	0.41	1.58	1.09	0.15	1.00	1.08	0.37	1.51	1.08	0.48	1.10

The above table clearly indicates a higher rate of absence for study leave undertaken by Consultants in comparison to the rest of the medical workforce.

The following table shows the medical absence broken down by CHP, Grade and absence type for the Q4 period (Jan-Mar) 2009/10.

Table 40: Medical Absence Breakdown by Grade and CHP

CHP	Medic Categ	January			February			March		
		Sickness %	Maternity %	Study Leave%	Sickness %	Maternity %	Study Leave%	Sickness %	Maternity %	Study Leave%
East Lothian CHP	Consultant	0.65	-	1.95	-	-	1.54	-	-	2.46
	SAS	-	-	-	-	-	-	-	-	-
	Other	2.09	1.43	-	0.96	0.51	-	1.05	0.50	-
	ST's	-	-	-	-	-	-	-	-	-
	FY1/FY2	-	-	-	-	-	-	-	-	-
East Lothian CHP Total		1.28	0.80	0.37	0.55	0.29	0.31	0.58	0.27	0.46
Edinburgh CHP	Consultant	-	-	0.26	1.01	-	0.52	-	-	0.74
	SAS	1.74	-	-	-	-	-	3.85	-	-
	Other	0.59	-	-	0.37	-	-	0.64	-	-
	ST's	-	-	0.26	-	-	0.43	-	-	1.28
	FY1/FY2	-	-	-	-	-	-	-	-	-
Edinburgh CHP Total		0.43	-	0.12	0.46	-	0.23	0.67	-	0.44
Royal Ed and Ass Se	Consultant	0.61	-	1.10	0.48	-	2.71	2.26	-	1.59
	SAS	-	-	2.71	-	-	-	-	-	23.08
	Other	1.78	51.59	-	-	46.60	-	-	51.59	-
	ST's	2.44	-	-	0.89	2.98	0.30	0.42	3.22	0.14
	FY1/FY2	0.66	-	-	-	-	1.98	-	-	-
Royal Ed and Ass Services Total		1.39	1.61	0.56	0.58	2.74	1.54	1.17	3.04	1.23
Mid Lothain CHP	Consultant	4.02	-	1.63	6.52	-	0.31	9.47	-	1.10
	SAS	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	0.83	-	-	-
	ST's	-	-	-	-	5.38	0.49	-	-	-
	FY1/FY2	-	-	-	-	-	-	-	-	-
Mid Lothain CHP Total		2.43	-	0.98	3.58	1.23	0.39	5.31	-	0.62
West Lothian CHP	Consultant	-	-	-	-	-	-	-	-	-
	SAS	9.62	-	-	-	-	-	-	-	-
	Other	0.31	-	0.31	1.69	-	-	-	-	0.67
	ST's	-	-	-	-	-	-	-	-	-
	FY1/FY2	-	-	-	-	-	-	-	-	-
West Lothian CHP Total		0.25	-	0.13	0.68	-	-	-	-	0.25

The following table shows the medical absence broken down for Acute Services by Grade and by absence type for the Q4 (Jan-Mar) 2009/10 period.

Table 41: Medical Absence Breakdown by Grade and CMT

LDP	Medic Category	January			February			March		
		Sickness %	Maternity %	Study Leave%	Sickness %	Maternity %	Study Leave%	Sickness %	Maternity %	Study Leave%
Cancer	Consultant	0.27	-	2.49	-	-	2.04	4.73	-	3.39
	SAS	4.60	-	-	-	-	1.13	-	-	1.13
	Other	4.91	-	-	-	-	-	-	-	-
	ST's	1.41	-	0.21	1.21	-	-	0.80	3.07	0.27
	FY1/FY2	-	-	-	3.23	-	-	1.38	-	-
Cancer Total		1.17	-	1.07	0.77	-	0.99	2.39	1.15	1.59
Cardio	Consultant	0.66	-	-	0.16	-	0.82	0.55	-	0.57
	SAS	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	0.92	-	-
	ST's	0.65	-	-	1.10	-	2.42	0.80	-	-
	FY1/FY2	0.80	-	-	0.17	-	-	0.32	-	0.16
Cardio Total		0.66	-	-	0.39	-	0.88	0.56	-	0.23
Clinical Support	Consultant	0.47	-	0.22	0.23	-	1.25	1.92	-	0.88
	Other	-	-	-	-	-	-	-	-	-
	ST's	0.20	0.40	0.10	-	0.86	1.05	1.43	-	2.68
	FY1/FY2	-	-	23.08	-	-	-	-	-	-
Clinical Support Total		0.37	0.14	0.35	0.14	0.31	1.15	1.70	-	1.51
Critical Care	Consultant	0.36	-	0.95	-	-	1.45	-	-	-
Critical Care Total		0.36	-	0.95	-	-	1.45	-	-	-
General Medicine	Consultant	1.08	-	0.60	0.12	-	1.54	2.33	-	1.69
	SAS	-	-	1.16	1.93	-	0.19	-	-	0.72
	Other	2.36	-	-	11.25	-	0.35	10.88	-	0.64
	ST's	1.30	0.60	1.13	1.28	-	1.05	1.89	2.33	1.76
	FY1/FY2	0.35	-	0.14	0.35	-	0.20	1.25	-	0.09
General Medicine Total		0.99	0.23	0.65	1.38	-	0.84	2.28	0.82	1.13
General Surgery	Consultant	0.42	-	0.34	1.62	-	0.65	0.89	-	1.86
	SAS	-	-	-	-	-	-	-	-	2.31
	Other	-	-	-	-	-	7.21	-	-	1.44
	ST's	0.09	-	2.22	-	-	1.72	-	-	2.31
	FY1/FY2	0.22	-	-	0.07	-	0.45	-	-	-
General Surgery Total		0.23	-	0.76	0.55	-	0.96	0.29	-	1.34
Head & Neck	Consultant	0.28	-	0.70	2.06	-	2.20	4.24	-	3.10
	SAS	-	-	-	-	-	1.40	-	-	1.42
	Other	2.56	-	-	-	-	1.05	-	-	3.30
	ST's	-	0.10	0.40	0.19	2.29	0.29	-	3.71	1.76
	FY1/FY2	-	-	-	1.33	-	0.40	-	-	0.92
Head & Neck Total		0.21	0.04	0.41	1.08	0.84	1.11	1.48	1.44	2.09
Musculo-Skeletal	Consultant	-	-	1.06	-	-	3.20	-	-	3.50
	Other	-	-	-	-	-	-	-	-	2.31
	ST's	-	-	-	-	-	-	-	-	-
	FY1/FY2	-	-	-	-	-	-	-	-	0.33
Musculo-Skeletal Total		-	-	0.43	-	-	1.43	-	-	1.68
Theatre & Anaesthetics	Consultant	2.66	-	2.93	3.22	-	1.72	1.40	-	3.37
	SAS	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	12.90	-	1.70
	ST's	0.43	1.42	4.10	0.83	2.22	3.76	0.48	1.58	2.51
	FY1/FY2	-	-	-	1.54	-	-	3.85	-	-
Theatre & Anaesthetics Total		1.52	0.59	3.17	2.03	0.90	2.40	1.58	0.64	2.81
Women & Children	Consultant	0.67	1.00	1.50	0.39	0.96	0.53	-	0.92	0.68
	SAS	6.54	-	1.44	10.53	-	0.50	3.05	-	3.05
	Other	-	-	0.25	4.08	-	0.68	3.66	-	1.95
	ST's	0.51	0.89	1.99	1.02	1.64	1.26	0.77	0.90	1.19
	FY1/FY2	2.88	-	0.28	0.42	-	0.42	0.31	-	-
Women & Children Total		1.19	0.71	1.46	1.56	0.99	0.82	0.75	0.68	1.01
Acute total		0.80	0.26	1.03	1.06	0.39	1.13	1.29	0.55	1.40

Given the emerging data in the above tables, further investigation will be made into the maternity absence rates for medical staff. This will form part of the report for Quarter 1 for 2010/11.

7. Supplementary Staffing

This section provides information and data relating to both directly paid Locum staff (i.e. those paid through the NHS Lothian payroll) and the expenditure of Locums supplied by an Agency, as well as data on Nurse Bank and Agency utilisation.

7.1 Directly Employed Medical Locums

The following tables and charts illustrate the expenditure and usage on directly employed locum medical staff during Q1-Q4 2009/10.

Table 42: Directly Employed Locum Expenditure by month – April 2009 to March 2010 (£'s)

Grade	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Total YTD
Clinical Fellow/Assistant	-	402	402	402	402	402	402	402	402	402	402	402	4,426
Consultant	290,533	266,307	286,205	271,571	260,433	253,783	227,166	191,183	217,470	197,181	214,737	236,260	2,912,829
Medical Officer	33,055	40,029	31,981	39,960	37,931	32,030	43,687	34,267	25,713	45,502	22,263	27,807	414,226
SAS	-	-	-	-	-	-	-	-	-	-	-	-	-
Spec Doctors	3,978	6,917	2,628	1,220	1,862	10,698	12,446	17,494	17,250	19,498	20,942	22,942	137,875
SPR	-	2,128	-	-	-	-	-	-	-	-	-	-	2,128
Staff Grade	4,244	2,126	3,791	2,253	7,106	2,163	2,158	2,163	2,158	2,158	2,158	2,163	34,642
Total	331,810	317,910	325,007	315,406	307,736	299,076	285,860	245,510	262,994	264,741	260,502	289,575	3,506,128

The above table indicates that Directly employed Medical Locum staff has cost approximately £3.5m during 2009/10. The table below provides further information by comparing the data held for last year.

Table 43: Comparing Usage and Expenditure of Directly Paid Medical Locum Staff – Q1-Q4 2008/09 and Q1-Q4 2009/10.

Grade	£ Q1-Q4 2008/09	£ Q1-Q4 2009/10	£ Difference	£ % of difference	wte Q1-Q4 2008/09	wte Q1-Q4 2009/10	wte Difference	wte % of difference
Clinical Fellow/Assistant	3,638	4,426	789	21.68	0.07	0.08	0.01	22.22
Consultant	3,227,558	2,912,829	-314,729	-9.75	28.95	24.03	-4.92	-17.00
Dental Practitioners	52,288	-	-52,288	-100.00	0.55	-	-0.55	-100.00
Medical Officer	470,632	414,226	-56,406	-11.99	5.40	3.86	-1.54	-28.48
SHO	24,455	-	-24,455	-100.00	0.38	-	-0.38	-100.00
Spec Doctors	-	137,875	137,875	-	-	2.54	2.54	-
SPR	64,121	2,128	-61,992	-96.68	0.66	0.04	-0.63	-94.70
Staff Grade	192,917	34,642	-158,275	-82.04	3.05	0.66	-2.39	-78.47
Total	4,035,609	3,506,128	-529,482	-13.12	39.05	31.20	-7.85	-20.10

From this table it is possible to identify a reduction in locum usage and expenditure in all medical grades – with the exception of Specialty Doctors. Overall NHS Lothian has reduced its Locum usage by 7.85 wte (20.10%) when compared with the same period last year.

The table below compares Q3 2009/10 to Q4 2009/10 for Directly Paid Medical Locum Expenditure and Usage.

Table 44: Comparison of Directly Employed Locums Q3 2009/10 and Quarter 4 2009/10

Grade	£ Q3 2009/10	£ Q4 2009/10	£ Difference	£ % of difference	wte Q3 2009/10	wte Q4 2009/10	wte Difference
Clinical Assistant	1,207	1,207	-	-	0.09	0.09	-
Consultant	635,819	648,178	12,359	1.94	20.89	21.81	0.92
Medical Officer	103,667	95,572	-8,095	-7.81	3.07	3.07	-
Spec Doctors	47,190	63,382	16,191	34.31	3.58	4.48	0.90
SPR	-	-	-	-	-	-	-
Staff Grade	6,479	6,479	-	-	0.50	0.50	-
Total	794,364	814,819	20,455	2.58	28.13	29.94	1.82

During this last quarter NHS Lothian has slightly increased its Locum usage by 1.82 wte (6.46%) when comparing the period Q4 2009/10 against Q3 2009/10.

The table below details the expenditure costs broken down by Division and CHP.

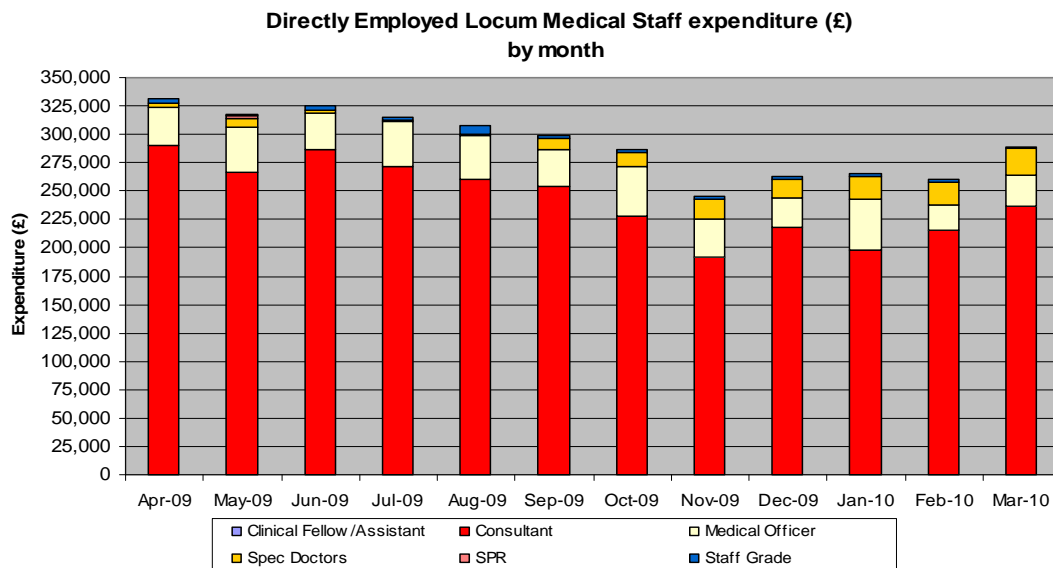
Table 45: Directly Employed Locum Expenditure Q1-Q4 2009/10

Grade	Acute		East Lothian CHP		REAS	Mid Lothian CHP		West Lothian CHP		Grand Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP		Lothian CHP	Lothian CHP			
Clinical Assistant	-	-	-	-	-	-	-	4,426	-	4,426
Consultant	2,375,235	75,351	59,019	77,855	177,172	120,481	-	27,716	-	2,912,829
Medical Officer	377,247	7,321	8,482	6,275	9,814	-	-	5,087	-	414,226
SHO	-	-	-	-	-	-	-	-	-	-
Spec Doctor	104,659	-	-	33,216	-	-	-	-	-	137,875
SPR	2,128	-	-	-	-	-	-	-	-	2,128
Staff Grade	34,642	-	-	-	-	-	-	-	-	34,642
Total	2,893,913	82,672	67,501	117,346	186,987	120,481	37,229	-	-	3,506,128

The above table indicates that the Acute Division accounts for 82.54% of the total expenditure for Directly Paid Medical Locum staff.

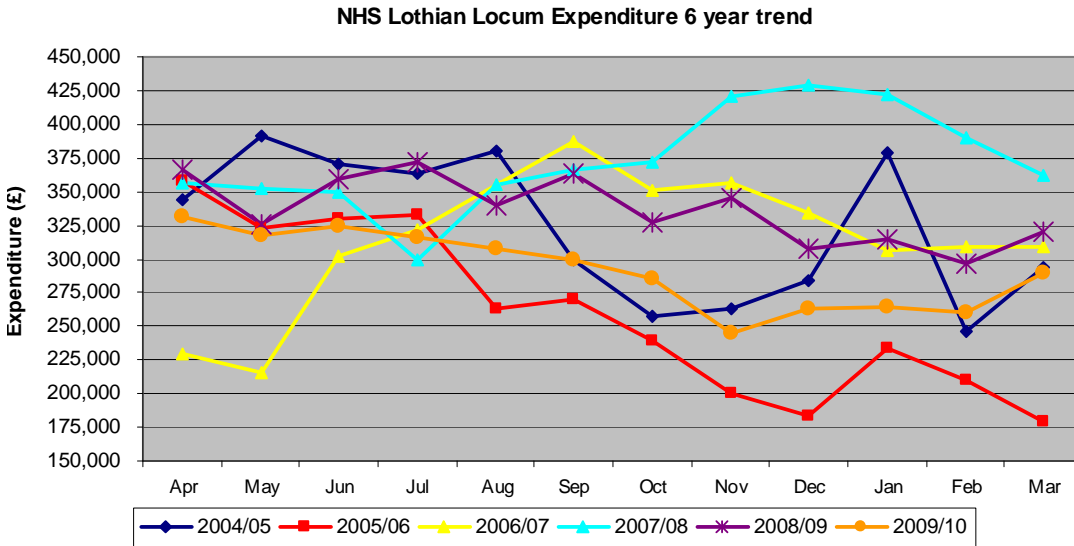
During the period Q1-Q4 2009/10, Medical Consultants accounted for 83.08% of the total expenditure as is demonstrated in the chart below.

Chart 25: Directly Employed Medical Locum Expenditure



The chart below identifies the trend in Medical Locum Expenditure for the past six years.

Chart 26



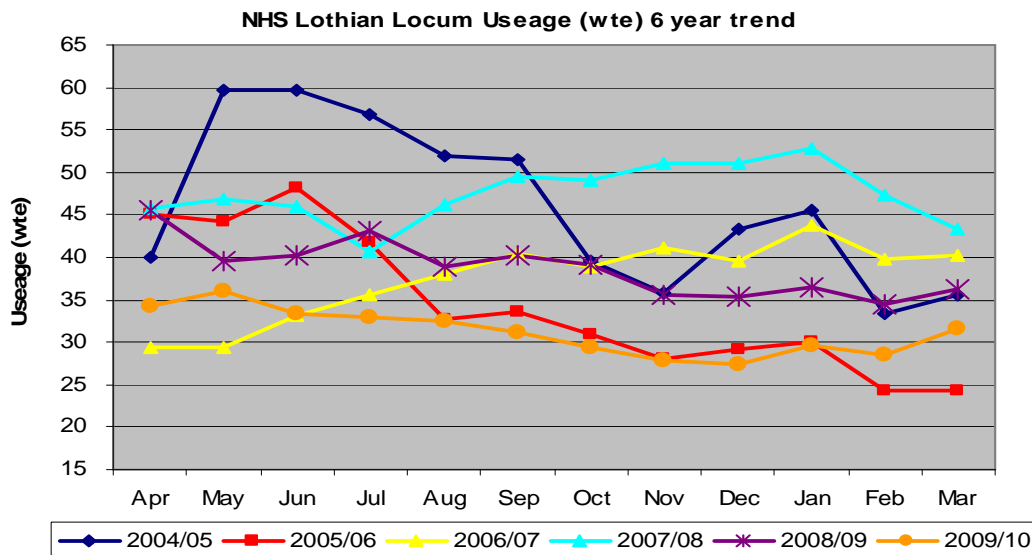
The following table identifies the locum usage by grade/month for the year to date.

Table 46: Directly Employed Locum Usage Month April 2009 to March 2010

Grade	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Ytd Average
Clinical Fellow/Assistant	-	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.08
Consultant	27.51	28.09	27.26	26.36	27.17	23.82	22.45	19.50	20.72	21.30	21.33	22.80	24.03
Medical Officer	4.77	5.14	4.49	5.65	3.61	4.25	3.65	3.64	1.91	3.34	2.69	3.17	3.86
SAS	-	-	-	-	-	-	-	-	-	-	-	-	-
Spec Doctors	1.00	1.68	0.60	0.25	0.25	2.52	2.65	4.03	4.06	4.46	3.90	5.07	2.54
SPR	-	0.42	-	-	-	-	-	-	-	-	-	-	0.04
Staff Grade	1.02	0.50	0.90	0.50	1.46	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.66
Total	34.30	35.92	33.34	32.85	32.58	31.18	29.34	27.76	27.28	29.69	28.51	31.63	31.20

The reductions in locum usage are clearly demonstrated in the 6 year trend chart shown below.

Chart 27: Directly Employed Medical Locum Staff numbers for the past six years



Length of Service of Directly Employed Medical Locum staff

The table below identifies the length of service of the locums on the NHS Lothian payroll during March 2010.

Table 47: Length of Service for Directly Employed Locums as at March 2010

Locum Grade	0-3 months	4-6 months	7-9 months	10-12 months	1-2 years	2+ years	Grand Total
Locum Ass Clinical Director	-	-	-	-	-	0.09	0.09
Locum Consultant	7.05	1.80	1.50	4.56	3.45	4.44	22.80
Locum Medical Officer	0.64	0.05	0.92	0.13	0.79	0.64	3.17
Locum Spec Doctors	1.97	0.90	1.95	0.25	-	-	5.07
Locum Staff Doctors	-	-	-	-	-	0.50	0.50
Grand Total	9.66	2.75	4.37	4.94	4.24	5.67	31.63

The data shows that 69% of Locums have a length of service of under a year.

7.2 Agency Medical Locum Expenditure

In addition to Directly Paid Medical Locum staff expenditure, Agency Medical Locum Expenditure accounts for a further **c£3.9m** during the Q1-Q4 2009/10 period.

Table 48: Expenditure on Agency Locum Medics, by grade

Grade	Apr £	May £	Jun £	Jul £	Aug £	Sept£	Oct £	Nov £	Dec £	Jan £	Feb £	Mar £	Total
Clinical Assistant	4,779	4,218	306	6,758	6,765	4,709	1,542	2,077	436	1,726	3,894	2,588	39,799
Consultant	151,687	168,393	184,063	165,415	176,025	138,212	92,796	132,061	109,285	148,295	181,333	227,507	1,875,072
Foundation Year 1	-	-	-	3,649	6,776	22,176	14,081	14,472	7,804	13,704	17,010	12,008	111,679
Foundation Year 2	-	-	-	-	-	-	1,276	1,600	-	-	-	-	2,875
Junior House Officer	-	-	-	-	1,175	11,165	935	4,504	-	-	-	-	17,779
Senior House Officer	40,136	58,954	63,013	66,149	72,751	81,815	81,600	71,663	50,564	40,544	68,655	127,544	823,387
Specialist Registrar	44,841	34,905	40,481	33,602	20,828	16,501	52,350	60,825	81,915	51,033	58,698	52,781	548,760
Staff Grade	39,389	19,096	47,333	63,126	45,426	23,500	23,223	36,496	38,971	29,824	43,691	76,432	486,509
Grand Total	280,833	285,566	335,196	338,699	329,747	298,078	267,803	323,698	288,975	285,126	373,281	498,860	3,905,861

Table 49: Usage as wte on Agency Locum Medics, by grade

Grade	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	ytd aver
Clinical Assistant	0.53	0.46	0.03	0.52	0.95	0.50	0.16	0.22	0.05	0.18	0.41	0.27	0.36
Consultant	9.48	10.72	11.44	9.80	9.35	7.75	5.30	7.52	6.01	8.13	9.91	12.38	8.98
Foundation Year 1	-	-	-	0.60	0.98	3.48	2.20	2.38	1.29	2.21	2.31	1.49	1.41
Foundation Year 2	-	-	-	-	-	-	0.15	0.19	-	-	-	-	0.03
Junior House Officer	-	-	-	-	0.14	1.39	0.16	0.76	-	-	-	-	0.20
Senior House Officer	5.53	7.97	9.01	7.69	8.11	9.08	9.11	8.13	5.65	4.56	8.03	14.28	8.10
Specialist Registrar	4.76	3.69	4.21	3.31	1.97	1.58	4.75	5.59	7.18	4.58	5.32	4.73	4.31
Staff Grade	3.04	2.01	5.13	5.65	4.07	2.15	2.14	3.35	3.72	2.66	3.82	6.08	3.65
Grand Total	23.34	24.84	29.82	27.57	25.58	25.94	23.97	28.15	23.89	22.32	29.79	39.24	27.04

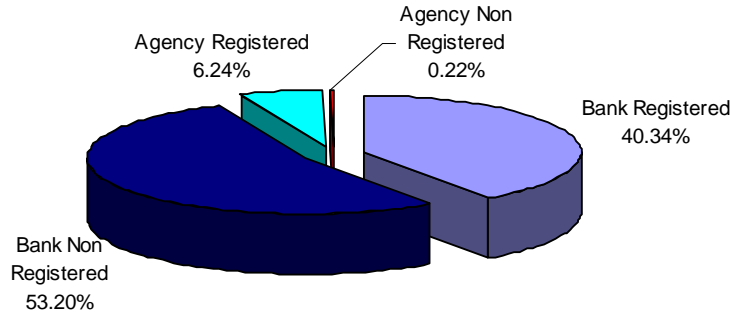
Note: wte calculated by dividing hours by (40 multiplied by 52 and divided by 12 = 173.33)

7.3 Nurse Bank and Agency Utilisation and Expenditure

The following chart details the distribution of bank and agency utilisation during Quarter 4 only (January –March 2010).

Chart 28.

Distribution of Nurse Bank/Agency Staff during Q4 2009/10 wte



Source – NHS Lothian Nurse Bank System

Overall the Nurse Bank usage during 2009/10 amounts to 93.1% of supplementary nurse usage compared to 93.7% during last year. The table below highlights the comparison of bank and agency usage for Q1-Q4 2008/09 and Q1-Q4 2009/10 period expressed in wte.

Table 50: Bank and agency usage for Q1-Q4 2008/09 and Q1-Q4 2009/10

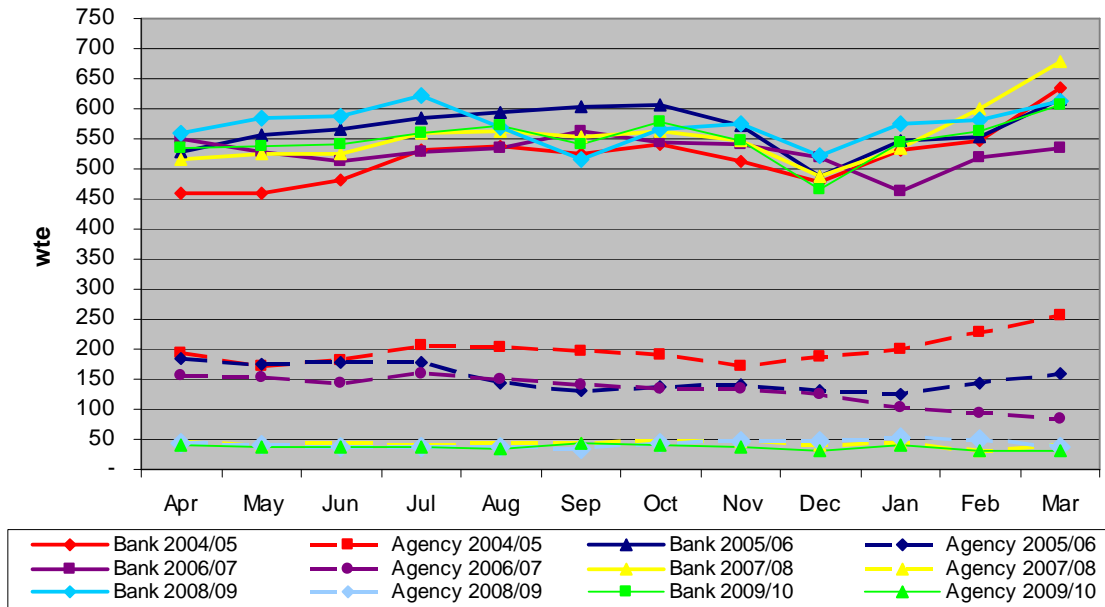
Staff Category	Q1-Q4 2008/09	Q1-Q4 2009/10	Difference +/-	% of difference
Bank Registered	247.81	235.69	-12.12	-4.9%
Bank Non Registered	324.49	313.40	-11.08	-3.4%
Agency Registered	40.99	35.56	-5.43	-13.3%
Agency Non Registered	1.49	1.59	0.10	6.9%
	614.78	586.25	-28.53	-4.6%

From this table it is possible to see that during Q1-Q4 2009/10 there has been a reduction of 28.53 wte overall compared to the same period last year. The total Nurse Bank usage is down 23.20 wte (8.30%) and despite a slight increase in Agency Non Registered Nursing staff, the total Nurse Agency usage has reduced by 5.33 wte (6.3%).

The chart below shows the trend of Nurse Bank/Agency usage over the past 6 years.

Chart 29.

NHS Lothian - Nurse Bank/Agency Usage April 2004 - March 2010



Expenditure

The following table illustrates the expenditure for all Agency and Bank Staff by individual month for the first 3 quarters of 2009/10.

Table 51: Detailing Nurse Bank/Agency expenditure

Category	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Bank	1,426,175	1,148,560	1,353,774	1,701,087	1,102,751	1,534,042	1,499,711	1,509,806	1,630,716	1,412,336	1,230,872	1,746,062	17,295,890
Agency	199,254	199,562	182,862	141,362	216,732	188,472	252,877	181,441	93,806	254,288	179,087	210,202	2,299,947

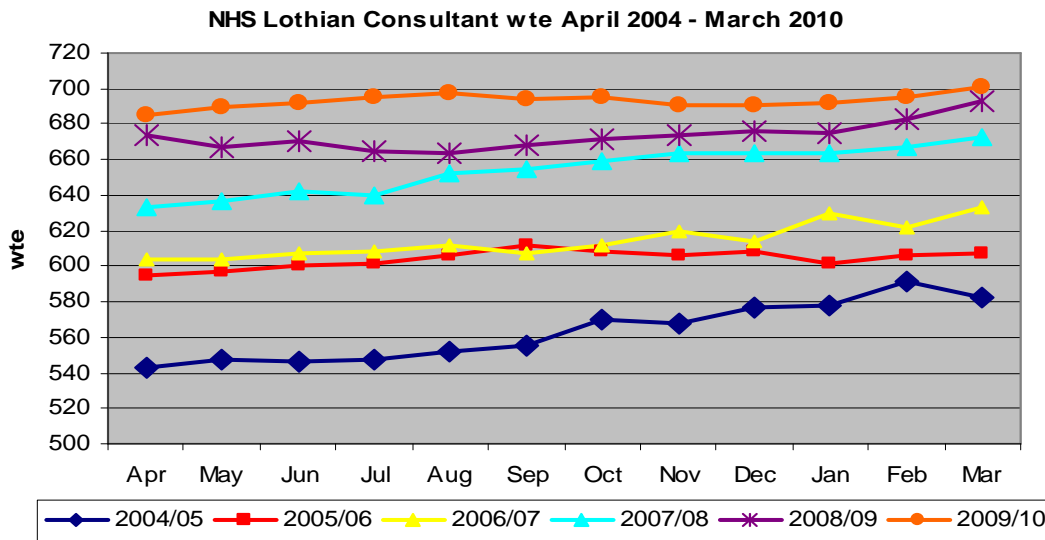
In future reports it is intended to be able to provide staff category breakdown by Division and CHP.

8. Medical and Dental Consultant Usage and Expenditure

This section of the report details the consultant usage and expenditure for staff directly employed by NHS Lothian who are coded as Medical Consultants within payroll. It includes directly employed locum consultant staff. Detailed Locum Usage and Expenditure is located in 7.1 of this report, as with medical sickness absence. This data is offered by Division and CHP.

The usage for consultants remains consistent as can be seen in the chart detailing the overall trends. There has been a further increase to the consultant workforce with numbers now at an all time high.

Chart 30.



A detailed breakdown by month for the current year to date can be found in the table below. This notes that while consultant numbers have increased they have, overall, remained relatively steady

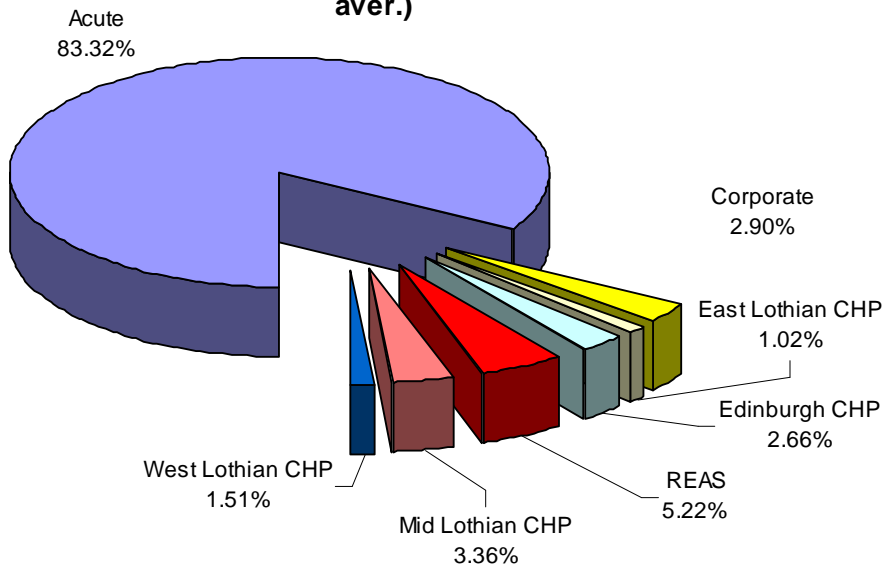
Table 52: Consultant numbers by Division/ Service (WTE)

Division/Service	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	YTD Average
Acute	573	578	578	581	582	577	577	574	573	572	580	585	577.53
Corporate	19	18	19	19	20	21	21	21	21	22	20	20	20.10
East Lothian CHP	7	7	7	7	7	6	7	7	7	7	8	8	7.06
Edinburgh CHP	19	19	19	18	20	19	18	18	18	18	18	19	18.47
REAS	34	35	35	37	36	37	38	37	37	38	36	35	36.21
Mid Lothian CHP	23	23	23	23	24	23	22	23	24	24	23	23	23.30
West Lothian CHP	9	9	10	10	10	12	11	11	11	11	11	11	10.48
Total	685	690	692	695	698	694	695	691	691	692	695	701	693.15

The chart below details the distribution of Consultants by Division/CHP/Service in percentage terms:

Chart 31.

Distribution of Consultants from April 2009 to March 2010 (wte aver.)



From this breakdown its possible to identify that the vast majority of consultants (83.32%) are within Acute services. A further breakdown by CMT can be provided on request.

Consultant Expenditure

As with the wte the expenditure has increased over the past year. See table below.

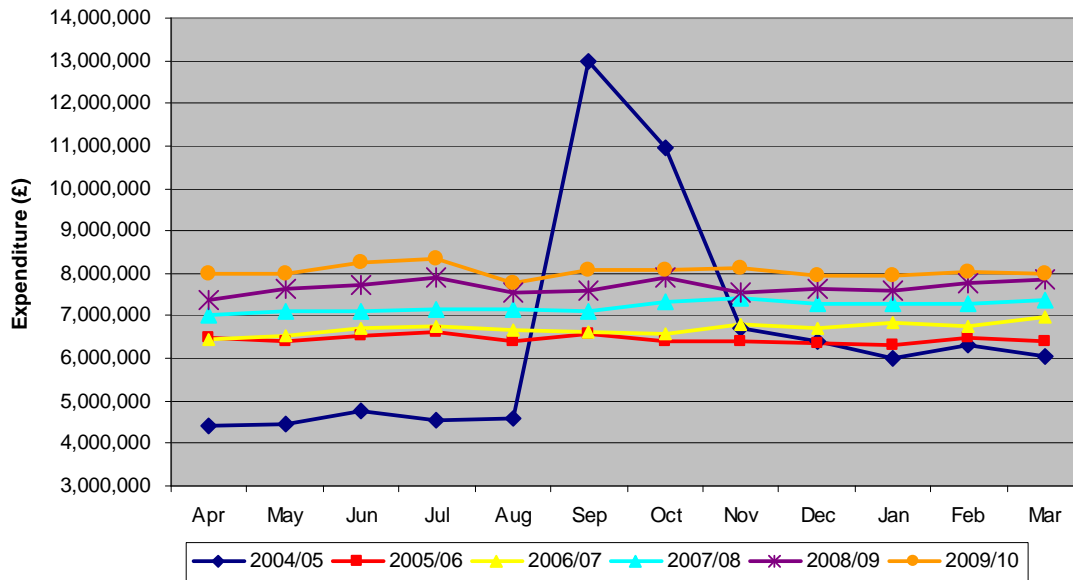
Table 53: Consultant Expenditure by Service/ Division (Q1-Q4 2009/10)

Division/CHP	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Total
Acute	6,780,865	6,757,031	7,035,369	7,034,117	6,794,812	6,781,999	6,831,703	6,822,607	6,672,440	6,658,050	6,829,574	6,810,664	81,809,232
Corporate	203,055	228,272	202,418	322,567	214,479	226,960	225,060	267,686	218,860	234,767	210,712	209,143	2,763,979
East Lothian CHP	79,250	79,253	80,670	82,915	78,077	71,188	82,383	86,286	79,048	81,260	82,595	84,414	967,339
Edinburgh CHP	214,316	205,095	221,531	207,171	210,523	206,962	196,949	196,900	214,117	198,798	196,476	201,773	2,470,611
REAS	387,134	390,960	402,532	430,313	408,532	421,702	420,466	413,079	412,931	419,788	403,820	369,109	4,880,366
Mid Lothian CHP	233,148	223,571	226,345	413,917	231,980	220,697	218,884	222,441	231,203	230,471	218,026	220,079	2,890,764
West Lothian CHP	100,693	102,051	106,584	114,810	100,123	134,943	122,838	105,488	111,749	107,651	113,816	111,484	1,332,230
Total	7,998,461	7,986,233	8,275,450	8,605,810	8,038,526	8,064,452	8,098,283	8,114,486	7,940,348	7,930,785	8,055,020	8,006,665	97,114,521

The chart below shows the trend of consultant expenditure over the past 6 years to date and demonstrates a gradual increase in consultant expenditure since November 2004 in line with the increase of consultant wte.

Chart 32.

NHS Lothian Consultant Expenditure April 2004 - March 2010



During 2009/10, Consultant expenditure reached a total of £97.1M, a rise of over 5% on the previous year's costs. Part of this increase is due to increased numbers (+19.87 wte), a pay uplift of 1.5% as well as additional costs incurred, eg any back payments made during the financial year.

Summary of EPA Consultant information

The following table offers a breakdown of Consultant EPAs. This data is taken at September '09 and is offered for each of the last 3 years.

Table 54: Breakdown of Medical EPAs

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

Further details by full time and part time will be considered within the next suite of reports.

9 Temporary Staffing Measures

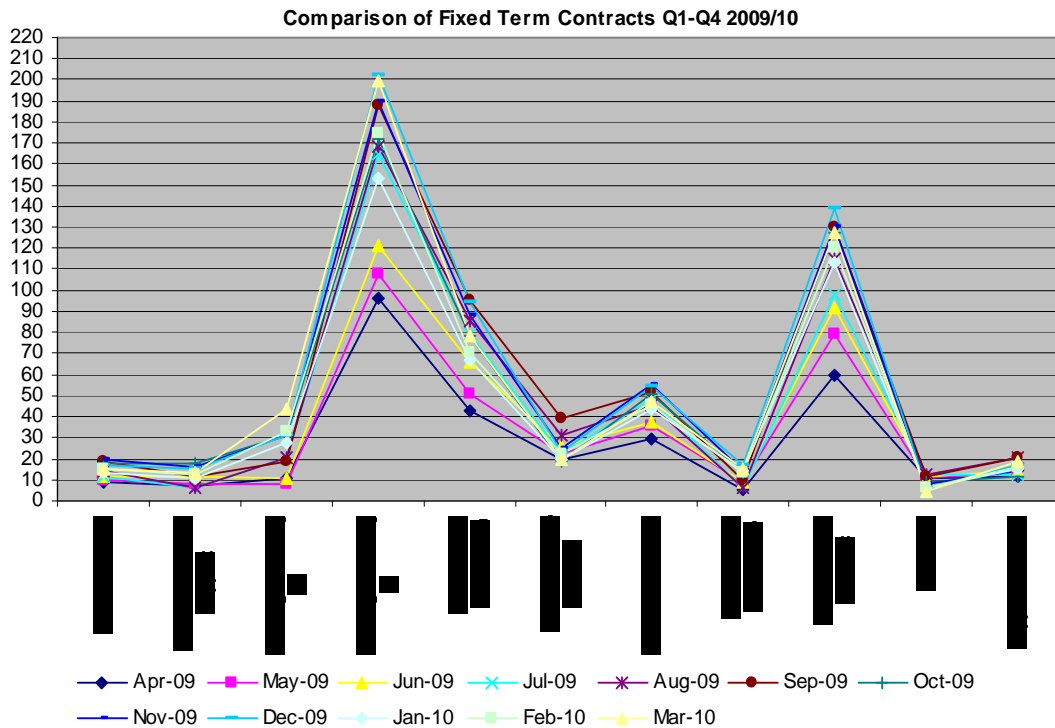
9.1 Fixed Term Contracts

The following table and chart detail the usage of fixed term contracts for the past financial year. The figures also include those employees who are on Acting-Up Arrangements.

Table 55: Breakdown of Fixed Contracts for April 2009 to March 2010 by Job Family

Job Family	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Grand Total
Medic & Dental	8.47	9.38	11.55	11.25	13.84	18.74	18.24	19.74	16.74	13.67	14.93	15.13	14.31
Medical & Dental Support	7.00	8	11.4	6.40	6.4	11.40	17.40	16.40	15.40	10.4	12.4	13.4	11.33
Nursing/Midwifery 1-4	10.27	8.27	11.07	20.73	20.58	18.98	30.96	31.49	31.34	28.05	33.33	43.29	24.03
Nursing/Midwifery 5+	96.27	107.95	121.4	164.74	168.74	187.7	171.98	190.03	201.85	153.22	174.36	199.6	161.49
Allied Health Profession	42.35	50.89	65.81	79.57	85.11	94.98	78.4	87.94	94.17	66.82	70.5	78.78	74.61
Health Science Services	19.85	22.32	25.68	22.05	31.05	39.05	18.76	25.35	23.51	19.91	21.91	19.29	24.06
Other Therapeutic	29.81	35.58	37.14	47.74	45.44	51.64	51.03	55.63	54.67	43.56	45.36	47.02	45.39
Personal and Social Care	5	8.8	9.3	6	6	9.8	13.8	14.3	16.48	14	13.5	15.3	11.02
Administrative Services	59.96	79.29	91.91	98	115.12	129.92	127.55	130.25	139.00	113.45	120.36	126.97	110.98
Executive	10.79	10.74	11.24	12.24	12.24	11.24	9.29	8.29	6.29	6.29	6.5	4.5	9.14
Support Services	11.72	13.95	13.95	12.75	20.42	20.78	11.98	13.98	16.98	15.39	15.92	18.72	15.55
Grand Total	301.49	355.17	410.45	481.47	524.94	594.23	549.39	593.4	616.43	484.76	529.07	582.00	501.90

Chart 33



9.2 Secondments

The table below provides details of staff on secondment both within and outwith NHS Lothian. The table shows totals for Quarter 1 to Quarter 4 which takes into account the secondment figures at the start of the financial year.

Table 56: Staff on Secondment by Category (Q1-Q4)

Quarter	Area Seconded To	Secondment Type	Active		Completed	
			Heads	wte	Heads	wte
Previous to 2009/10			47	40.26	39	35.95
Q1 2009/10	NHS Lothian	higher grade	8	6.30	1	1.00
		same grade	6	4.56	1	1.00
	NHS Lothian Total		14	10.86	2	2.00
	Outwith NHS Lothian	higher grade	5	3.89	-	-
		same grade	6	5.12	1	1.00
Outwith NHS Lothian Total		11	9.01	1	1.00	
Q1 Total			25	19.87	3	3.00
Q2 2009/10	NHS Lothian	higher grade	10	8.77	-	-
		same grade	6	5.72	1	0.53
	NHS Lothian Total		16	14.49	1	0.53
	Outwith NHS Lothian	higher grade	5	4.80	-	-
		n/a (VSO allowance)	1	1.00	-	-
same grade		3	1.03	-	-	
Outwith NHS Lothian Total		9	6.83	-	-	
Q2 Total			25	21.32	1	0.53
Q3 2009/10	NHS Lothian	higher grade	13	11.42	-	-
		lower grade	1	1.00	-	-
		same grade	6	5.50	-	-
	NHS Lothian Total		20	17.92	-	-
	Outwith NHS Lothian	same grade	4	3.20	-	-
Outwith NHS Lothian Total		4	3.20	-	-	
Q3 Total			24	21.12	-	-
Q4 2009/10	NHS Lothian	higher grade	11	11.00	-	-
		lower grade	1	1.00	-	-
		same grade	10	10.00	-	-
	NHS Lothian Total		22	22.00	-	-
	Outwith NHS Lothian	higher grade	2	2.00	-	-
same grade		6	6.00	-	-	
Outwith NHS Lothian Total		8	8.00	-	-	
Q4 Total			30	30.00	-	-
Grand Total			151	132.57	43	39.48

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

Table 57: Length of Secondment for those on Secondment during Q4 2009/10

Data	12 Months and Over	Under 12 Months	Grand Total
Headcount	21	9	30
Wte	16.77	7.2	23.97

Source Recruitment, NHS Lothian

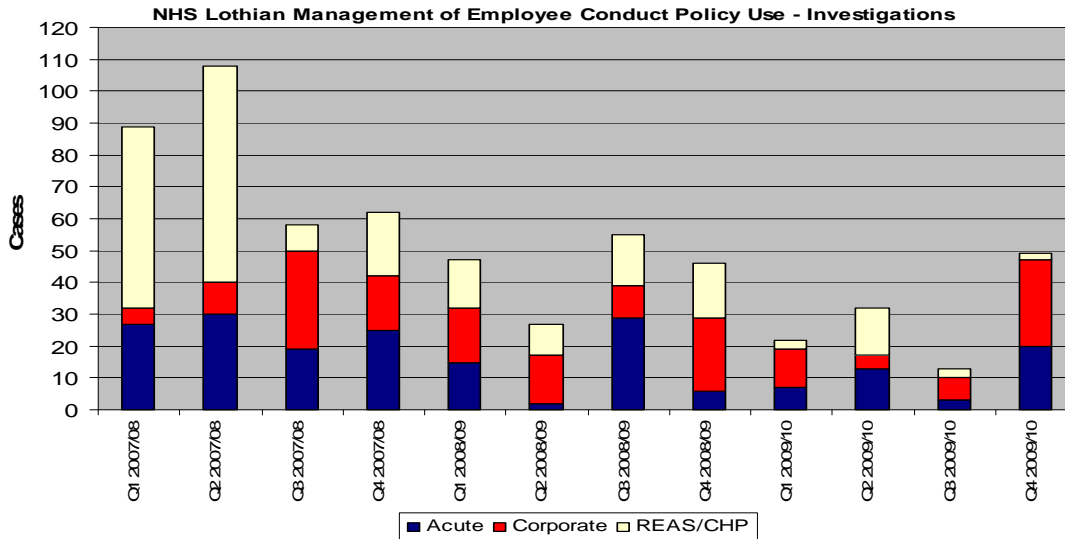
The seconded staff under the “Active” heading are those who are currently in a seconded post. Those staff under the “Completed” heading are those who completed their seconded post during the year to date.

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

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 34



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 ER Team, 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 58: Detailing Disciplinary Outcomes

The following table indicates the formal outcomes taken from a range of disciplinary cases held during the period January - March 2010.

Outcome	Q4	Grand Total
Alternatives	4	4
Counselling	7	7
Dismissal	3	3
No Further Action	1	1
Ongoing	27	27
Verbal Warning	2	2
Written Warning	2	2
Grand Total	46	46

Source: Human Resources (PWA)

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

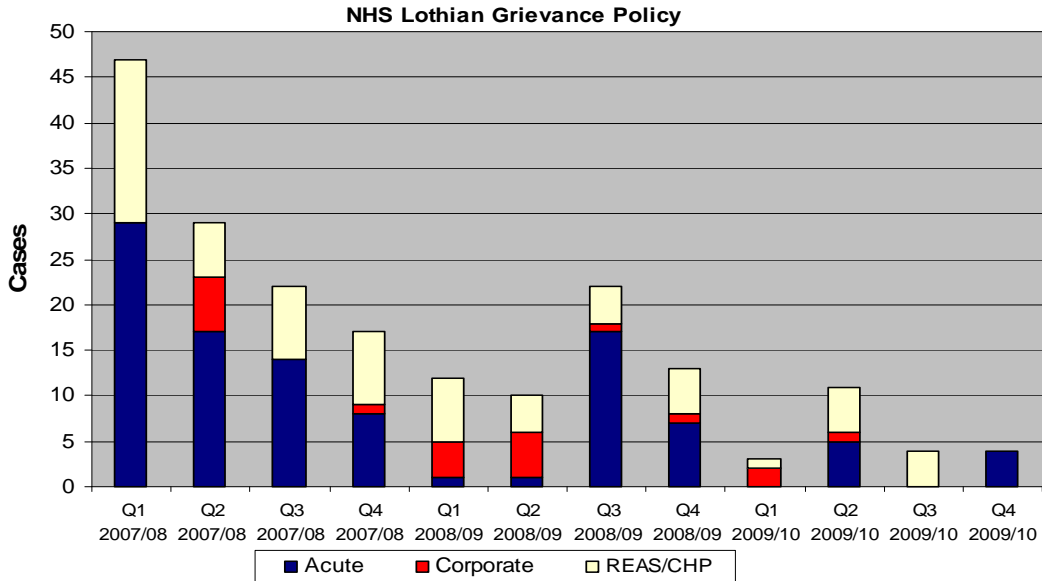
Alternatives to dismissal stated within the policy are:

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

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

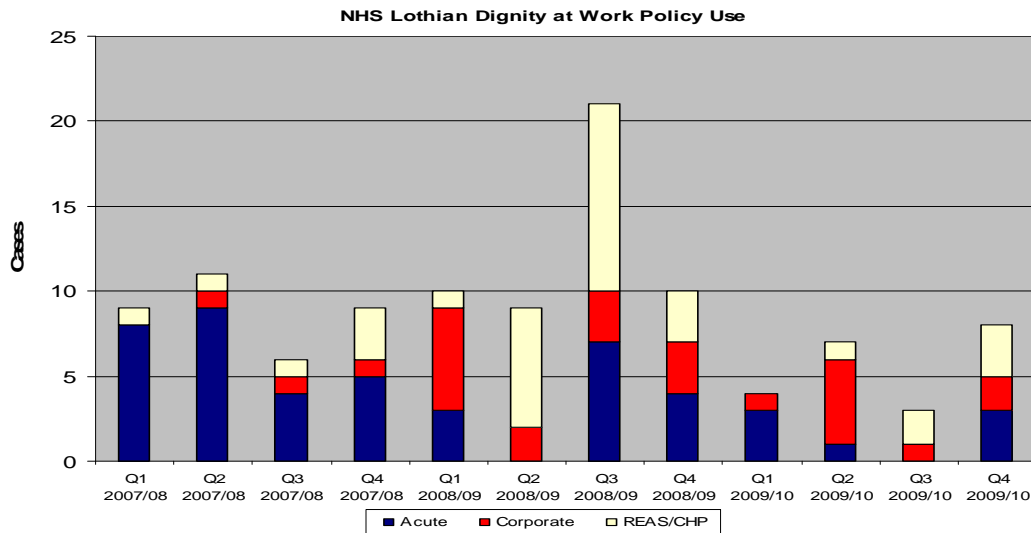
The chart below shows the number of cases reporting the occasions of Grievance Policy

Chart 35



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

Chart 36



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

11. Human Resources Policy Development

Policy Update as at 30 April 2010

Absence Recording
Adoption Leave (*revised Aug 09*)
Adverse Weather/Major Transport Disruption
Alcohol and Substance Use
Annualised Hours
Facilitating Breastfeeding on Return to Work
Management of Employee Capability (*revised Oct 08*)
Career Breaks (*revised Aug 09*)
Carer Leave
Car Leasing
Leave for Civil and Public Duties (*revised date TBC*)
Compassionate Leave
Compensatory Rest
Compressed Working Weeks
Dignity at Work
Management of Employee Conduct (Disciplinary Policy)(*revised Aug 09*)
Equal Opportunities
Exit Questionnaires and Interviews
Facilities Agreement
Fixed Term Contracts
Flexible Working for Working Parents and Carers (*revised Aug 09*)
Flexi-Time Systems
Freedom of Speech
Grievance Policy (*revised Sept 07*)
Healthcare Associated Infection: Policy for Staff Screening During Incidents and Outbreaks
Home Working
Job Sharing
Lone Working
Maternity Leave (*revised Aug 09*)
Maternity Support (Paternity) Leave (*revised Jan 08*)
Night Workers Assessment
Organisational Change
Over/Underpayment of Salaries (*revised Nov 06*)
Parental Leave
Personal Development Planning and Review
Probationary Periods
Promoting Attendance (*revised Jan 08*)
Race Equality
Recruitment and Selection (*revised Apr 10*)
Redeployment (*revised Mar 08*)
Removal Expenses
Reserve Forces Training and Mobilisation (new)
Secondment
Special Leave
Dealing Positively with Stress at Work
Team Based Self Rostering
Temporary Reduction in Working Hours
Term Time Working
Management of Violence and Aggression (*revised Sept 07*)
Verification of Registration

2. Guidance Notes

Management of Staff with Personal Relationships at work

3. **Salary Sacrifice Schemes implemented**

Childcare Vouchers
Cycle to Work Scheme

4. **Policy - Issues Pending:**

Maternity Leave (*revised*)
Maternity Support (Paternity) Leave (*revised*)

5. **Under Development/Review:**

Promoting Attendance
Ongoing at a national level is a review of all PIN guidelines following consultation and agreement. The impact of revised PIN documentation will be considered in line with current NHS policy and appropriate local consultation will take place.

6. **To be Developed 2010/11**

Zero Hours Working Arrangements
Domestic Abuse

7. **Yet to be finalised by Lothian Partnership Forum**

Travel Costs on Transfer of Services

Note:

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

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

All distributions of any new or amended HR policies are circulated 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 now require a Read Receipt to be completed and returned to the Pay & Policy Team every time new policies are distributed.

12. Training and Development

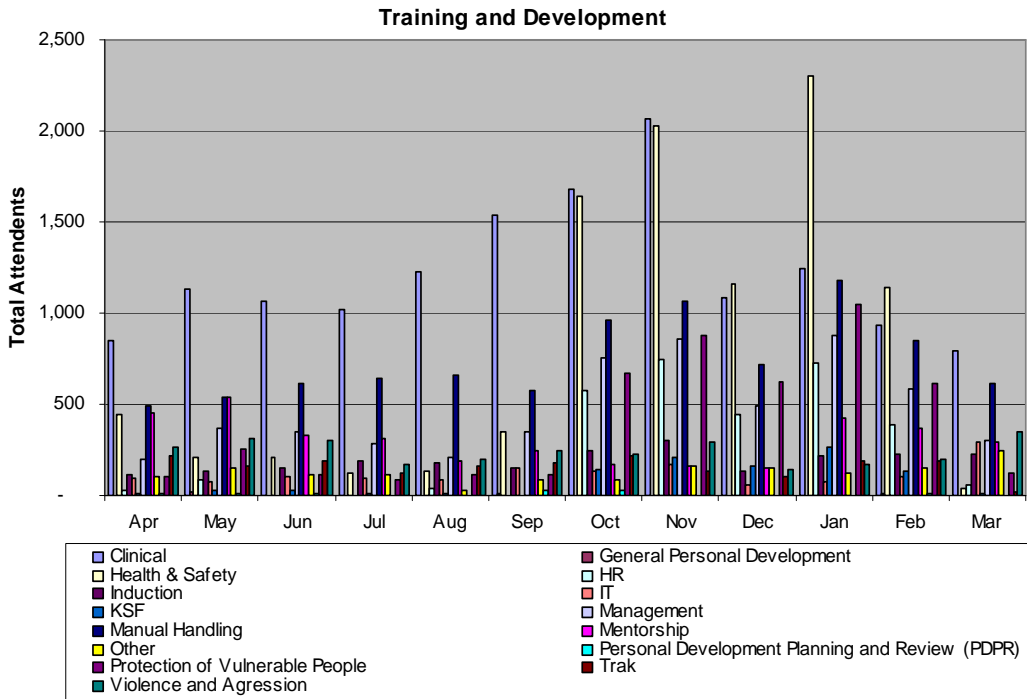
The following table details the reported activity that has taken place for Q1, Q2, Q3 & Q4 2009/10. The report details the courses provided by Learning and Development and also reports on other areas including Health and Safety and HR Systems.

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 59: Training Details April 2009 – March 2010

Category	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Clinical	845	1,134	1,062	1,018	1,224	1,535	1,680	2,068	1,089	1,250	935	795	14,635
General Personal Development	1	19	4	-	-	11	3	4	1	1	5	3	52
Health & Safety	440	209	203	118	136	351	1,645	2,024	1,162	2,306	1,138	41	9,773
HR	26	85	1	1	35	1	571	748	441	730	386	58	3,083
Induction	115	129	151	187	181	149	243	298	129	219	231	225	2,257
IT	95	79	104	93	84	148	136	169	55	72	107	294	1,436
KSF	10	26	29	13	9	-	142	209	163	262	133	9	1,005
Management	199	371	350	282	203	352	756	856	491	874	586	301	5,621
Manual Handling	490	536	616	646	658	577	962	1,064	716	1,180	852	614	8,911
Mentorship	455	538	326	314	193	241	173	163	154	421	371	295	3,644
Other	105	152	109	116	27	89	82	158	155	127	155	245	1,520
Personal Development Planning and Review (PDPR)	6	11	8	3	3	27	30	1	3	2	5	-	99
Protection of Vulnerable People	108	256	110	82	113	117	666	882	618	1,048	613	126	4,739
Trak	217	160	190	124	162	177	213	133	102	185	191	19	1,873
Violence and Agression	265	312	306	173	201	242	225	294	142	166	200	351	2,877
Grand Total	3,377	4,017	3,569	3,170	3,229	4,017	7,527	9,071	5,421	8,843	5,908	3,376	61,525

Chart 37: Training attendances per month for 2009/10



13 Diversity Monitoring

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

13.1 Ethnic Monitoring

The following section builds on previous data reported. This section also illustrates a breakdown by job family of those employees who have declared themselves as being disabled.

The figures confirm that 52% of the workforce has responded to the questions previously asked about Ethnic Diversity by job family. The following chart outlines the response by Division and CHP. There has been a slight increase in those who responded when comparing these against the December 2009 figures.

Table 60: Responses to ethnic monitoring as at March 2010

	Medical and Dental	Medical and Dental Support	Nursing/Midwifery 1-4	Nursing/Midwifery 5+	Allied Health Professions	Health Science Services	Other Therapeutic	Personal and Social Care	Administrative Services	Executive	Support Services	Emergency Services	Grand Total
Declined to Comment	1944	152	1414	3367	755	445	252	38	1546	83	1934	2	11932
Declined to Comment (%)	71%	49%	48%	43%	36%	46%	38%	41%	41%	43%	61%	40%	48%
Responded	781	161	1531	4505	1354	514	407	54	2211	108	1211	3	12840
Responded (%)	29%	51%	52%	57%	64%	54%	62%	59%	59%	57%	39%	60%	52%
Grand Total	2725	313	2945	7872	2109	959	659	92	3757	191	3145	5	24772

The above table shows headcount and excludes those staff working on the Nurse Bank and with more than one job with NHS Lothian.

Chart 38

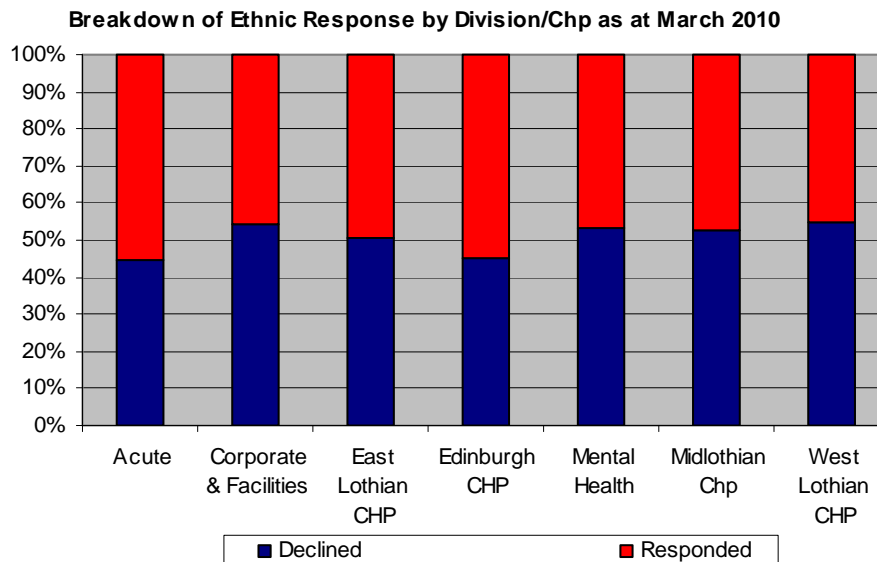
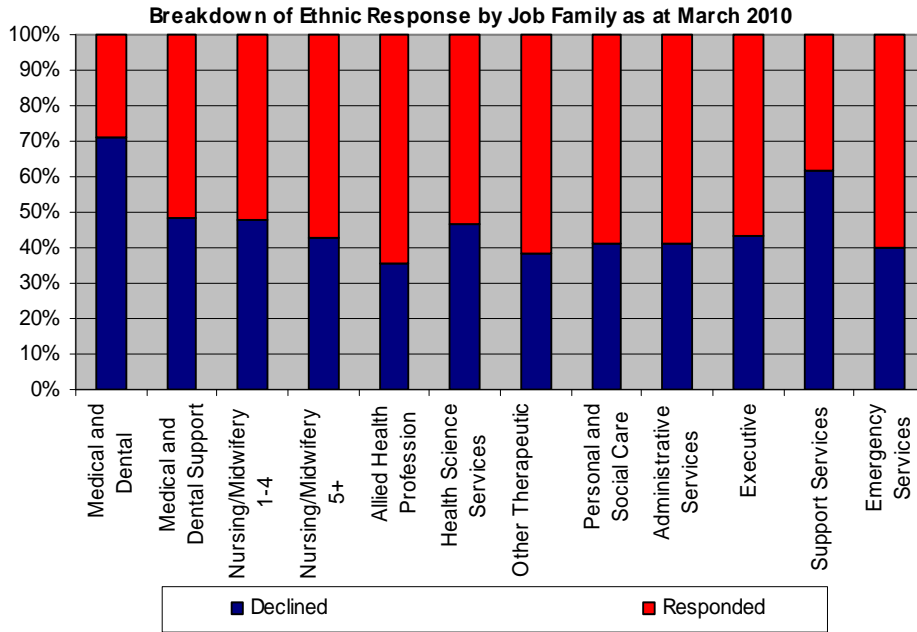


Chart 39



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

Chart 40

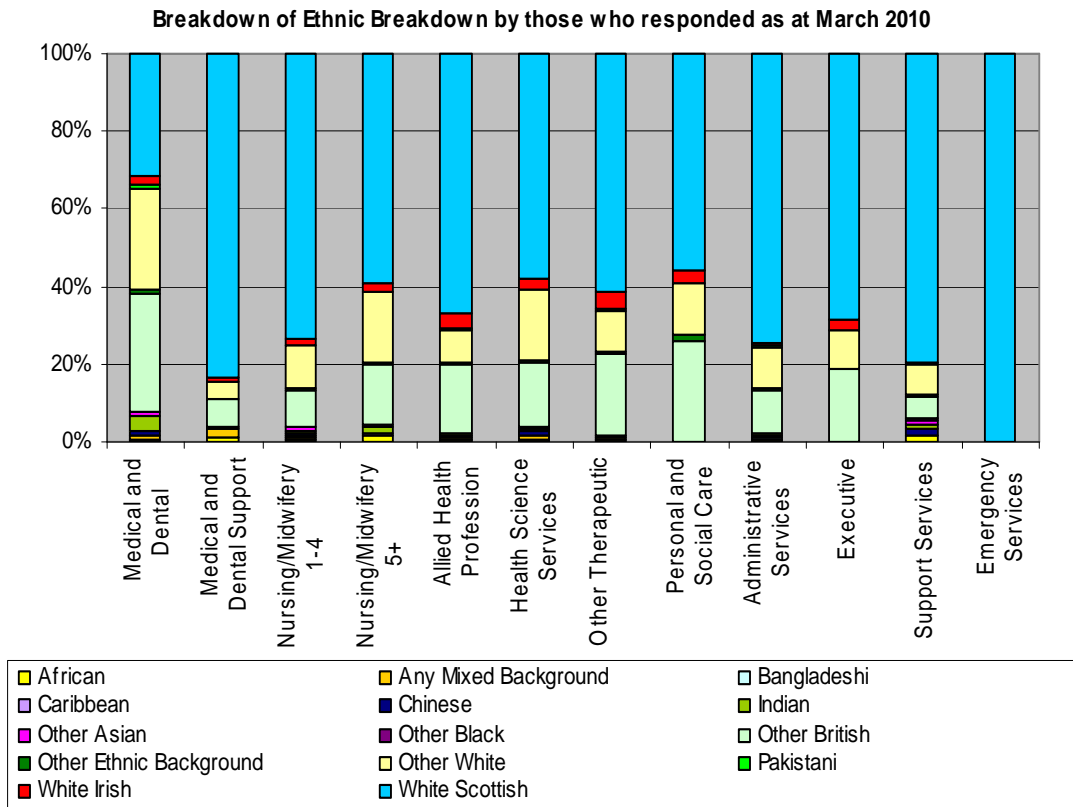


Table 61: Identifying Ethnic Backgrounds of those who responded – Quarter 4

Ethnic Origin Description	Medical		Nursing/M		Allied	Health	Personal			Support		Emergency	Grand Total
	Medical and Dental	Dental Support	Nursing/M idwifery 1-4	Nursing/M idwifery 5+	Health Profession	Health Science Services	Other Therapeutic	Social Care	Administrative Services	Executive Services	Support Services	Emergency Services	
White Scottish	245	134	1,129	2,659	904	299	250	30	1,645	74	962	3	8334
White Irish	19	2	21	107	56	12	17	2	19	3	4	-	262
Other British	237	12	146	688	238	87	86	14	247	20	70	-	1845
Other White	202	7	167	813	116	92	43	7	237	11	97	-	1792
Any Mixed Background	8	3	8	16	13	5	3	-	10	-	-	-	66
Indian	27	-	11	67	9	5	-	-	11	-	14	-	144
Pakistani	8	-	3	4	3	2	2	-	7	-	2	-	31
Bangladeshi	-	-	2	3	1	-	-	-	1	-	-	-	7
Chinese	9	1	6	16	3	4	1	-	12	-	21	-	73
Other Asian	9	-	16	20	1	1	-	-	6	-	15	-	68
Caribbean	1	-	2	6	-	-	-	-	4	-	-	-	13
African	5	2	12	65	5	4	2	-	8	-	20	-	123
Other Black	2	-	3	8	1	-	1	-	-	-	1	-	16
Other Ethnic Background	9	-	5	33	4	3	2	1	4	-	5	-	66
Grand Total	781	161	1531	4505	1354	514	407	54	2211	108	1211	3	12840

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

- The number of candidates and successful applicants January to March 2010
- Staff who booked and attended course between January to March 2010
- Staff Participating in Training between the months of January to March 2010
- New Starts – between the months of January to March 2010
- Staff who have progressed in their career during January to March 2010
- Staff who have left between January to March 2010
- Staff with regards to Disciplinary and Grievance during January to March 2010
- Staff who have left between January to March 2010

The information in the following tables will be displayed by job family

This section will also outline information on the age and gender of Agenda for Change Bandings and Job Families.

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

Table 62: Gender and Age Category for Booked and Attended Courses for Quarter 4 2009/10 (Headcount)

Booked	Job Family	Age Category										Female	Male
		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+		
Booked	Medical and Dental	-	49	71	62	67	59	66	42	28	4	246	202
	Medical and Dental Support	3	7	12	10	4	17	11	9	1	-	67	7
	Nursing/Midwifery 1-4	40	139	108	81	135	161	182	130	112	56	930	214
	Nursing/Midwifery 5+	-	285	528	542	702	819	850	604	214	52	4,001	595
	Allied Health Profession	5	58	151	148	119	129	145	85	42	19	832	69
	Health Science Services	4	14	35	28	35	51	45	66	33	12	183	140
	Other Therapeutic	-	34	27	48	33	39	34	22	14	4	226	29
	Personal and Social Care	-	-	5	4	1	3	1	7	-	-	21	-
	Administrative Services	28	63	87	91	148	147	186	187	101	71	968	141
	Executive	-	-	-	-	9	11	32	15	6	1	44	30
	Support Services	18	33	22	19	34	59	81	78	68	85	150	347
	Emergency Services	-	-	-	-	-	-	-	2	2	1	-	5
Booked Total		98	682	1046	1033	1287	1495	1633	1247	621	305	7668	1779
Attendance	Medical and Dental	-	46	68	59	62	49	59	39	25	3	226	184
	Medical and Dental Support	3	4	12	8	4	15	8	8	1	-	56	7
	Nursing/Midwifery 1-4	29	109	81	58	94	118	126	85	79	40	676	143
	Nursing/Midwifery 5+	-	237	380	384	503	545	594	411	157	32	2,842	401
	Allied Health Profession	5	54	126	119	102	114	109	70	31	15	688	57
	Health Science Services	4	12	28	21	30	41	37	51	31	10	154	111
	Other Therapeutic	-	30	24	39	26	32	27	20	11	2	187	24
	Personal and Social Care	-	-	5	3	-	2	1	6	-	-	17	-
	Administrative Services	22	47	74	71	112	123	143	151	80	58	763	118
	Executive	-	-	-	-	6	6	18	8	1	1	18	22
	Support Services	17	24	21	10	26	38	51	50	45	61	112	231
	Emergency Services	-	-	-	-	-	-	-	1	2	1	-	4
Attendance Total		80	563	819	772	965	1083	1173	900	463	223	5739	1302

Table 63: Ethnic Breakdown for Staff Booked and Attended Courses for Quarter 4 2009/10 (Headcount)

Job Family	White Scottish		White Irish		Other White		Other British		Any Mixed Background		Indian		Pakistani		Chinese	
	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended
Medical and Dental	50	44	4	3	51	49	46	38	1	1	6	6	-	-	2	2
Medical and Dental Support	25	22	-	-	4	2	4	3	1	1	-	-	-	-	3	2
Nursing/Midwifery 1-4	496	387	18	15	39	30	75	64	4	2	3	1	1	1	10	3
Nursing/Midwifery 5+	1,737	1,283	58	43	332	236	408	285	13	13	25	18	3	2	6	5
Allied Health Profession	382	321	27	25	60	49	109	93	5	4	1	1	-	-	3	3
Health Science Services	103	89	5	5	21	17	36	28	-	-	2	2	-	-	1	1
Other Therapeutic	88	79	10	9	14	13	33	30	-	-	-	-	-	-	-	-
Personal and Social Care	5	4	2	2	2	2	-	-	-	-	-	-	-	-	-	-
Administrative Services	534	436	6	5	70	56	90	78	2	-	12	7	1	1	2	2
Executive	39	22	-	-	-	-	9	8	-	-	-	-	-	-	-	-
Support Services	170	135	-	-	16	16	20	11	-	-	5	5	-	-	-	-
Emergency Services	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	3,632	2,825	130	107	609	470	830	638	26	21	54	40	5	4	27	18

Job Family	Other Asian		Caribbean		African		Other Black		Other Ethnic Background		Declined		Grand Total	
	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended	Booked	Attended
Medical and Dental	2	2	-	-	-	-	-	-	3	2	283	263	448	410
Medical and Dental Support	-	-	-	-	1	-	-	-	-	-	36	33	74	63
Nursing/Midwifery 1-4	4	1	-	-	9	7	3	3	3	3	479	302	1,144	819
Nursing/Midwifery 5+	4	4	7	5	36	25	4	4	10	8	1,953	1,312	4,596	3,243
Allied Health Profession	-	-	-	-	1	1	1	1	1	-	311	247	901	745
Health Science Services	-	-	-	-	4	4	-	-	1	-	150	119	323	265
Other Therapeutic	-	-	-	-	1	1	1	1	2	2	106	76	255	211
Personal and Social Care	-	-	-	-	-	-	-	-	1	1	11	8	21	17
Administrative Services	4	3	-	-	1	1	-	-	1	-	386	292	1,109	881
Executive	-	-	-	-	-	-	-	-	-	-	26	10	74	40
Support Services	-	-	-	-	2	2	-	-	3	2	281	172	497	343
Emergency Services	-	-	-	-	-	-	-	-	-	-	2	1	5	4
Grand Total	14	10	7	5	55	41	9	9	25	18	4,024	2,835	9,447	7,041

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.

The figures above illustrate that for Quarter 4 2009/10, the ethnic origin of 43% of staff booked on courses was not known. For staff who attended courses, the ethnic origin was not known for 40%. These figures were 46 % and 44%, respectively, in Quarter 3 2009/10.

Table 64: Gender and Age Category for Staff Participating in Training for Quarter 4 2009/10 (Headcount)

Month	Job Family	Under											Female	Male	Unkn
		20	21 to 25	26 to 30	31 to 35	36 to 40	41 to 45	46 to 50	51 to 55	56 to 60	60+	Unkn			
January	Medical and Dental	-	1	13	24	6	11	21	2	-	-	-	27	47	4
	Medical and Dental Support	-	8	-	-	-	-	-	3	-	-	-	11	-	-
	Nursing/Midwifery 1-4	131	210	51	64	70	149	109	132	82	12	16	884	142	-
	Nursing/Midwifery 5+	-	205	324	422	441	386	301	219	73	36	4	2,106	305	-
	Allied Health Profession	-	104	94	112	111	82	85	114	39	8	1	693	57	-
	Health Science Services	9	31	55	35	29	49	35	44	24	20	8	229	110	-
	Other Therapeutic	-	14	34	15	26	13	7	7	2	6	-	113	11	-
	Personal and Social Care	-	-	13	-	-	-	12	2	-	-	-	15	12	-
	Administrative Services	8	56	98	78	89	147	194	139	183	44	-	875	157	4
	Executive	-	-	-	-	-	-	11	7	-	-	-	12	6	-
	Support Services	-	15	9	22	6	18	17	38	11	45	-	72	109	-
Emergency Services	-	-	-	-	-	-	-	-	1	-	-	-	1	-	
January Total		148	644	691	772	778	855	792	707	415	171	29	5,037	957	8
February	Medical and Dental	-	-	8	6	26	-	-	-	1	-	-	15	11	15
	Medical and Dental Support	5	-	1	9	2	-	3	-	-	-	-	20	-	-
	Nursing/Midwifery 1-4	26	39	77	67	58	82	105	61	55	7	-	515	62	-
	Nursing/Midwifery 5+	-	183	161	145	211	284	169	233	58	23	-	1,289	178	-
	Allied Health Profession	-	30	73	38	28	71	38	43	11	2	3	309	28	-
	Health Science Services	-	9	19	17	10	29	30	30	1	5	-	91	59	-
	Other Therapeutic	-	13	14	31	18	12	1	9	1	-	-	87	12	-
	Personal and Social Care	-	-	2	4	-	-	-	-	-	-	-	6	-	-
	Administrative Services	21	-	39	7	38	80	62	61	41	18	-	301	60	6
	Executive	-	-	-	-	1	-	1	-	-	-	-	1	1	-
	Support Services	-	-	7	14	1	30	15	21	10	54	-	44	108	-
Emergency Services	-	-	-	-	-	-	-	-	8	6	-	-	14	-	
February Total		52	274	401	338	393	588	424	458	186	115	3	2,678	533	21
March	Medical and Dental	-	49	89	82	75	86	70	57	33	6	9	307	215	34
	Medical and Dental Support	4	6	14	9	4	15	8	8	1	-	-	62	7	-
	Nursing/Midwifery 1-4	48	156	127	75	115	145	149	98	89	46	10	858	200	-
	Nursing/Midwifery 5+	1	311	525	562	659	781	817	561	232	46	6	3,929	572	-
	Allied Health Profession	6	60	146	128	107	115	115	76	31	16	2	732	70	-
	Health Science Services	6	16	30	29	35	47	42	52	35	12	-	168	136	-
	Other Therapeutic	-	32	25	42	28	34	27	23	13	2	2	201	24	3
	Personal and Social Care	-	1	6	3	-	2	3	7	-	-	-	19	3	-
	Administrative Services	26	52	89	85	122	140	159	157	87	60	4	837	142	2
	Executive	-	-	-	-	6	6	18	11	1	1	-	18	25	-
	Support Services	19	25	23	13	28	43	55	55	49	64	1	117	257	1
Emergency Services	-	-	-	-	-	-	-	1	2	1	-	-	4	-	
March Total		110	708	1,074	1,028	1,179	1,414	1,463	1,106	573	254	34	7,248	1,655	40
Grand Total		310	1,626	2,166	2,138	2,350	2,857	2,679	2,271	1,174	540	66	14,963	3,145	69

Table 65: Staff Participating in Training by Ethnic Group for Quarter 4 2009/10 (Headcount)

Month	Job Family	White Scottish	Other British	White Irish	Other White	Any Mixed Background	Indian	Pakistani	Chinese	Other Asian	Caribbean	African	Other Black	Other Ethnic Background	Declined	Grand Total	
January	Medical and Dental	1	23	-	3	-	-	-	-	-	-	-	-	-	-	51	78
	Medical and Dental Support	3	-	-	-	-	-	-	-	-	-	-	-	-	-	8	11
	Nursing/Midwifery 1-4	577	66	-	55	13	-	-	10	-	-	8	8	-	-	289	1,026
	Nursing/Midwifery 5+	915	303	54	192	25	27	-	15	11	-	16	3	10	-	840	2,411
	Allied Health Profession	378	88	10	37	7	-	-	-	-	-	-	3	-	-	227	750
	Health Science Services	147	15	7	30	-	-	2	-	-	-	-	-	-	-	138	339
	Other Therapeutic	58	12	-	10	-	-	-	-	-	-	-	-	-	-	44	124
	Personal and Social Care	-	14	13	-	-	-	-	-	-	-	-	-	-	-	-	27
	Administrative Services	464	127	-	72	-	-	27	-	2	12	-	-	-	-	332	1,036
	Executive	3	8	-	-	-	-	-	-	-	-	-	-	-	-	7	18
	Support Services	65	8	-	-	-	-	16	-	-	-	-	-	-	-	92	181
	Emergency Services	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
January Total		2,612	664	84	399	45	70	2	27	23	-	27	11	10	2,028	6,002	
February	Medical and Dental	-	1	-	1	-	5	-	-	-	-	-	-	-	-	34	41
	Medical and Dental Support	7	-	-	2	-	-	-	8	-	-	-	-	-	-	3	20
	Nursing/Midwifery 1-4	243	7	5	63	9	-	6	-	-	-	5	-	1	-	238	577
	Nursing/Midwifery 5+	538	208	25	61	3	14	4	1	-	7	23	16	7	-	560	1,467
	Allied Health Profession	126	14	8	28	-	-	-	-	-	-	-	-	-	-	161	337
	Health Science Services	46	2	-	10	-	-	-	-	-	-	-	-	-	-	92	150
	Other Therapeutic	73	11	-	8	-	-	-	-	-	-	-	-	-	-	7	99
	Personal and Social Care	4	-	2	-	-	-	-	-	-	-	-	-	-	-	-	6
	Administrative Services	168	11	-	32	-	-	9	-	-	6	-	-	-	-	141	367
	Executive	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2
	Support Services	70	-	-	13	-	-	-	-	-	-	-	-	-	-	69	152
	Emergency Services	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14
February Total		1,290	254	40	218	12	28	10	9	6	7	28	16	8	1,306	3,232	
March	Medical and Dental	69	58	3	66	2	8	-	2	2	-	-	-	2	-	344	556
	Medical and Dental Support	25	3	-	2	1	-	-	3	-	-	-	-	-	-	35	69
	Nursing/Midwifery 1-4	532	81	17	55	4	2	-	3	1	-	10	3	3	-	347	1,058
	Nursing/Midwifery 5+	1,751	396	57	373	13	26	3	6	6	7	25	7	13	1,818	4,501	
	Allied Health Profession	350	98	29	53	4	2	-	2	-	-	1	1	-	262	802	
	Health Science Services	107	30	6	23	-	3	-	2	1	-	4	-	-	128	304	
	Other Therapeutic	90	32	10	13	-	-	-	-	-	-	1	1	2	79	228	
	Personal and Social Care	4	3	3	2	-	-	-	-	-	-	-	-	-	1	9	22
	Administrative Services	496	91	7	66	-	10	1	1	4	-	2	-	1	302	981	
	Executive	24	8	-	-	-	-	-	-	-	-	-	-	-	11	43	
	Support Services	157	13	-	18	-	5	-	-	-	-	2	-	2	178	375	
	Emergency Services	3	-	-	-	-	-	-	-	-	-	-	-	-	1	4	
March Total		3,608	813	132	671	24	56	4	19	14	7	45	12	24	3,514	8,943	
Grand Total		7,510	1,731	256	1,288	81	154	16	55	43	14	100	39	42	6,848	18,177	

These figures differ from Booked and Attended figures due to inclusion of staff attending externally run training. The figure for Quarter 4 illustrates that, the ethnic origin of 37.6% of participants was not known, a increase from 31.3% in Quarter 3.

Table 66: Gender and Age Category for New Starts between January to March 2010

Month	Job Family	Under 20	21 to 25	26 to 30	31 to 35	36 to 40	41 to 45	46 to 50	51 to 55	56 to 60	60+	Unkn	Female	Male	Unkn
January	Medical and Dental	-	1	4	8	4	3	1	-	3	-	3	14	11	2
	Medical and Dental Support	-	1	-	-	-	-	-	-	-	-	-	1	-	-
	Nursing/Midwifery 1-4	5	10	10	7	10	8	7	3	-	1	-	45	16	-
	Nursing/Midwifery 5+	1	20	17	8	8	9	8	2	-	-	2	67	8	-
	Allied Health Profession	1	7	7	10	8	1	3	1	-	1	1	34	6	-
	Health Science Services	1	1	1	3	2	-	-	-	-	-	-	7	1	-
	Other Therapeutic	-	2	6	4	1	-	-	1	-	-	-	13	2	-
	Personal and Social Care	-	-	1	-	-	-	1	-	-	-	-	1	1	-
	Administrative Services	1	5	3	8	3	6	4	7	1	1	1	34	6	-
Support Services	4	2	2	2	2	3	3	2	2	-	1	9	14	-	
January Total		13	49	51	50	38	30	27	16	6	3	9	225	65	2
February	Medical and Dental	-	7	43	25	9	4	1	3	-	-	5	55	37	5
	Nursing/Midwifery 1-4	10	10	7	8	6	4	7	-	-	-	2	42	12	-
	Nursing/Midwifery 5+	-	35	24	16	7	-	7	1	-	-	2	82	10	-
	Allied Health Profession	1	5	7	2	2	4	3	-	-	-	2	21	5	-
	Health Science Services	1	2	1	2	4	1	1	-	-	1	-	7	6	-
	Other Therapeutic	-	1	-	-	-	-	-	1	-	-	-	2	-	-
	Administrative Services	2	2	7	6	3	8	2	3	6	-	3	28	11	3
	Support Services	4	4	5	1	6	8	3	1	4	1	1	20	18	-
February Total		18	66	94	60	37	29	24	9	10	2	15	257	99	8
March	Medical and Dental	-	1	3	5	4	1	2	-	-	-	-	5	10	1
	Nursing/Midwifery 1-4	1	13	9	5	5	7	3	2	4	-	1	39	11	-
	Nursing/Midwifery 5+	1	14	8	11	9	3	5	2	1	-	1	48	7	-
	Allied Health Profession	-	7	6	4	3	2	3	-	-	-	-	22	3	-
	Health Science Services	-	1	-	-	1	-	2	-	-	1	1	3	3	-
	Other Therapeutic	-	1	1	-	-	-	-	-	-	-	-	2	-	-
	Personal and Social Care	-	1	-	-	-	-	-	-	-	-	-	-	1	-
	Administrative Services	1	6	6	7	7	2	5	-	-	-	2	23	11	2
Support Services	13	3	2	3	-	9	3	3	1	2	1	14	26	-	
March Total		16	47	35	35	29	24	23	7	6	3	6	156	72	3
Grand Total		47	162	180	145	104	83	74	32	22	8	30	638	236	13

Table 67: Detail of New Starts between January to March 2010 by Ethnic Category

Month	Job Family	White Scottish	White Irish	Other British	Other White	Any Mixed Background	Indian	Pakistani	Chinese	Other Asian	African	Caribbean	Other Ethnic Background	Declined	Grand Total
January	Medical and Dental	6	-	3	4	1	2	-	-	-	-	-	1	10	27
	Medical and Dental Support	-	-	-	-	-	-	-	-	-	-	-	-	1	1
	Nursing/Midwifery 1-4	41	-	6	2	-	1	-	-	-	3	-	-	8	61
	Nursing/Midwifery 5+	54	2	11	2	2	-	-	-	-	-	-	-	4	75
	Allied Health Profession	24	1	9	2	-	-	-	-	-	-	-	-	4	40
	Health Science Services	5	1	-	1	-	-	-	-	-	-	-	-	1	8
	Other Therapeutic	9	2	3	-	-	-	-	-	-	-	-	-	1	15
	Personal and Social Care	-	1	1	-	-	-	-	-	-	-	-	-	-	2
	Administrative Services	24	-	8	3	-	3	-	-	1	-	-	-	1	40
Support Services	4	-	1	3	-	1	-	2	1	1	-	1	9	23	
January Total		167	7	42	17	3	7	-	2	2	4	-	2	39	292
February	Medical and Dental	21	1	19	6	1	3	-	-	-	-	-	-	46	97
	Nursing/Midwifery 1-4	40	2	1	3	-	-	-	1	1	2	-	-	4	54
	Nursing/Midwifery 5+	70	1	11	5	1	-	-	-	1	-	1	-	2	92
	Allied Health Profession	13	5	2	1	-	1	-	2	-	-	-	-	2	26
	Health Science Services	9	-	-	2	-	-	-	1	-	1	-	-	-	13
	Other Therapeutic	2	-	-	-	-	-	-	-	-	-	-	-	-	2
	Administrative Services	26	2	6	2	-	-	-	-	-	-	-	-	6	42
	Support Services	21	-	-	3	-	-	-	-	-	1	-	-	13	38
February Total		202	11	39	22	2	4	-	4	2	4	1	-	73	364
March	Medical and Dental	2	-	6	1	-	-	1	-	1	-	-	-	5	16
	Nursing/Midwifery 1-4	32	1	3	6	2	1	-	-	-	3	-	-	2	50
	Nursing/Midwifery 5+	36	3	8	4	-	1	-	-	1	-	-	-	2	55
	Allied Health Profession	15	4	4	-	-	1	-	-	-	-	-	-	1	25
	Health Science Services	4	-	1	-	-	-	-	-	-	-	-	-	1	6
	Other Therapeutic	-	1	-	-	-	-	1	-	-	-	-	-	-	2
	Personal and Social Care	-	-	1	-	-	-	-	-	-	-	-	-	-	1
	Administrative Services	28	1	1	2	-	1	-	-	-	1	-	1	1	36
Support Services	23	-	2	1	-	-	-	-	-	-	-	1	13	40	
March Total		140	10	26	14	2	4	2	-	2	4	-	2	25	231
Grand Total		509	28	107	53	7	15	2	6	6	12	1	4	137	887

In this period the percentage of New Starts who responded has increased to 85% with only 15% of new starts “declined to comment” in Quarter 4.

Table 68: Gender and Age Category of Staff progressing within their career – Quarter 4

Month	Job Family	Under 20	21 to 25	26 to 30	31 to 35	36 to 40	41 to 45	46 to 50	51 to 55	56 to 60	60+	Female	Male
January	Medical and Dental	-	-	-	2	-	-	-	-	-	-	1	1
	Medical and Dental Support	2	1	-	1	-	-	-	-	-	-	4	-
	Nursing/Midwifery 1-4	-	1	-	-	-	-	-	-	-	-	1	-
	Nursing/Midwifery 5+	-	-	3	2	2	3	1	2	1	-	14	-
	Allied Health Profession	-	1	4	2	1	-	1	-	-	-	9	-
	Health Science Services	-	-	1	-	-	1	1	-	-	-	3	-
	Other Therapeutic	-	-	2	-	-	-	-	1	-	-	3	-
	Administrative Services	-	-	1	3	1	-	-	1	-	-	6	-
Support Services	-	-	-	-	-	-	1	-	-	-	-	-	1
January Total		2	3	11	10	4	4	4	4	1	-	41	2
February	Medical and Dental	-	-	-	-	2	-	-	-	-	-	1	1
	Nursing/Midwifery 1-4	-	-	-	-	-	1	-	1	-	-	2	-
	Nursing/Midwifery 5+	-	1	1	1	3	4	1	-	-	-	10	1
	Allied Health Profession	-	1	1	1	1	-	1	-	-	-	5	-
	Health Science Services	-	-	-	1	-	-	-	-	-	-	1	-
	Other Therapeutic	-	-	-	-	-	1	-	-	-	-	-	1
	Administrative Services	-	1	-	-	-	-	3	-	-	-	3	1
	Support Services	-	-	-	-	-	-	1	-	-	1	1	1
February Total		-	3	2	3	6	9	3	1	-	1	23	5
March	Medical and Dental	-	-	-	1	1	-	-	-	-	-	2	-
	Nursing/Midwifery 5+	-	-	3	2	1	2	-	2	-	-	10	-
	Allied Health Profession	-	-	1	1	-	-	-	1	-	-	3	-
	Health Science Services	-	-	-	-	-	-	1	-	-	-	1	-
	Other Therapeutic	-	1	-	-	-	-	-	-	-	-	1	-
	Administrative Services	1	-	-	-	-	1	-	-	-	-	2	-
	Support Services	-	-	-	-	1	-	-	-	-	-	1	-
March Total		1	1	4	4	3	3	1	3	-	-	20	-
Grand Total		3	7	17	17	13	16	8	8	1	1	84	7

Table 69: Breakdown of staff progressing within their career by ethnic category – Quarter 4

Month	Job Family	White Scottish	White Irish	Other British	Other White	Chinese	Other Asian	Declined	Grand Total
January	Medical and Dental	-	-	-	-	-	-	2	2
	Medical and Dental Support	3	-	-	-	-	1	-	4
	Nursing/Midwifery 1-4	1	-	-	-	-	-	-	1
	Nursing/Midwifery 5+	3	-	1	2	-	-	8	14
	Allied Health Profession	2	2	3	2	-	-	-	9
	Health Science Services	1	-	-	-	-	-	2	3
	Other Therapeutic	1	1	-	-	-	-	1	3
	Administrative Services	2	-	-	-	-	-	4	6
Support Services	1	-	-	-	-	-	-	1	
January Total		14	3	4	4	1	-	17	43
February	Medical and Dental	-	-	-	-	-	1	1	2
	Nursing/Midwifery 1-4	-	-	-	-	-	-	2	2
	Nursing/Midwifery 5+	2	-	-	3	-	-	6	11
	Allied Health Profession	4	-	-	-	-	-	1	5
	Health Science Services	-	-	-	-	-	-	1	1
	Other Therapeutic	1	-	-	-	-	-	-	1
	Administrative Services	1	-	1	1	-	-	1	4
Support Services	-	-	1	-	-	-	1	2	
February Total		8	-	2	4	-	1	13	28
March	Medical and Dental	-	-	-	-	-	-	2	2
	Nursing/Midwifery 5+	5	1	1	-	-	-	3	10
	Allied Health Profession	2	-	-	-	-	-	1	3
	Health Science Services	1	-	-	-	-	-	-	1
	Other Therapeutic	1	-	-	-	-	-	-	1
Administrative Services	2	-	-	-	-	-	-	2	
Support Services	-	-	-	-	-	-	1	1	
March Total		11	1	1	-	-	-	7	20
Grand Total		33	4	7	8	1	1	37	91

In this period the percentage of staff who have “declined to comment” is 40.65%

Table 70: Leavers by Staff category and Ethnic Breakdown – Quarter 4

Month	Job Family	White Scottish	White Irish	Other White	Other British	Any Mixed Background	Indian	Pakistani	Chinese	African	Caribbean	Other Black	Other Ethnic Backgroun	Declined	Grand Total
January	Medic and Dental	2	-	1	2	-	-	-	-	-	-	-	-	24	29
	Nursing/Midwifery 1-4	21	-	1	3	-	1	-	-	-	-	-	-	13	39
	Nursing/Midwifery 5+	22	1	1	9	1	-	1	-	2	-	1	-	12	50
	Allied Health Profession	5	1	-	1	1	-	-	-	-	-	-	-	5	13
	Health Science Services	1	-	1	-	-	-	-	-	-	-	-	-	2	4
	Other Therapeutic	3	2	-	1	-	-	-	-	-	-	-	-	5	11
	Administrative Services	15	-	3	1	-	-	1	-	-	-	-	-	5	25
	Executive	-	-	1	-	-	-	-	-	-	-	-	-	-	1
Support Services	2	-	2	-	-	-	-	-	1	1	-	-	1	15	22
January Total		71	4	10	17	2	1	2	1	3	-	1	1	81	194
February	Medic and Dental	5	-	-	-	-	-	-	1	-	-	-	-	76	82
	Medical and Dental Support	1	-	-	1	-	-	-	-	-	-	-	-	-	2
	Nursing/Midwifery 1-4	15	-	2	2	-	1	-	-	2	-	-	-	9	31
	Nursing/Midwifery 5+	16	3	1	4	1	-	-	-	-	-	-	-	10	35
	Allied Health Profession	2	3	1	3	-	-	-	-	-	-	-	-	4	13
	Health Science Services	1	-	-	-	-	-	-	-	-	-	-	-	1	2
	Other Therapeutic	1	-	-	-	-	-	-	-	-	-	-	-	1	2
Administrative Services	7	-	1	1	-	-	-	-	-	-	-	-	3	12	
Support Services	8	-	-	-	-	-	-	-	1	-	-	-	6	15	
February Total		56	6	5	11	1	1	-	2	2	-	-	-	110	194
March	Medic and Dental	1	-	-	2	-	1	-	-	-	-	-	-	9	13
	Medical and Dental Support	-	-	-	-	-	-	-	-	-	-	-	-	1	1
	Nursing/Midwifery 1-4	14	-	2	2	-	-	-	-	-	1	-	-	9	28
	Nursing/Midwifery 5+	23	-	7	4	-	-	-	-	1	-	-	-	21	56
	Allied Health Profession	5	4	2	5	-	-	-	-	1	-	-	-	5	22
	Health Science Services	2	-	-	1	-	-	-	-	-	-	-	-	4	7
	Other Therapeutic	2	-	-	-	-	-	-	-	-	-	-	-	-	2
Administrative Services	12	-	1	3	-	-	-	-	-	-	-	-	11	27	
Support Services	10	-	1	1	-	-	-	-	1	-	-	-	1	12	26
March Total		69	4	13	18	-	1	-	1	2	1	-	1	72	182
Grand Total		196	14	28	46	3	3	2	4	7	1	1	2	263	570

In Quarter 4, 46.1% of staff declined to comment on their ethnicity, a increase in comparison to Quarter 3, were 40.4% of staff 'declined to comment'.

Please note this data does not include Nurse Bank or SHO's, HO's, FY1's, and FY2's.

Table 71: Ethnic Profile of Staff within Disciplinary and Grievance process for Q4 2009/10

Month	Policy Category Description	White Scottish	White Irish	Other British	Other White	Chinese	African	Other Asian	Any Mixed Background	Declined	Grand Total	
January	Appeals	-	-	-	-	-	-	-	-	1	1	
	Blank	-	-	-	-	-	-	-	-	1	1	
	Capability	-	-	-	-	-	-	-	-	2	2	
	Dignity at Work	5	-	-	-	-	-	-	-	2	7	
	Dismissals	2	-	-	-	-	-	-	-	3	5	
	Grievances	1	-	-	-	-	-	-	-	-	1	
	Investigatories	3	-	2	3	-	1	-	-	10	19	
	Job Evaluation	1	-	-	-	-	-	-	-	-	1	
	Management of Employee Conduct : Disciplinary Policy	3	-	1	1	-	-	-	-	-	5	10
	Promoting Attendance at Work	11	1	1	1	-	-	-	-	-	6	20
	Suspensions	1	-	1	-	-	-	-	-	-	-	2
Tribunals	-	-	-	-	-	-	-	-	-	1	1	
January Total		27	1	5	5	-	1	-	-	31	70	
February	Alcohol and Substance Misuse	-	-	-	-	-	-	-	-	1	1	
	Blank	1	-	-	-	-	-	-	-	1	2	
	Dignity at Work	1	-	1	-	-	-	-	-	1	3	
	Dismissals	1	-	-	-	-	-	-	-	1	2	
	Grievances	1	-	-	-	-	-	-	-	2	3	
	Investigatories	17	-	1	6	-	1	-	-	14	39	
	Management of Employee Conduct : Disciplinary Policy	2	-	-	2	-	-	-	-	8	12	
	Promoting Attendance at Work	7	1	4	2	-	-	-	-	11	25	
	Suspensions	1	-	-	1	-	-	-	-	1	3	
	February Total	31	1	6	11	-	1	-	-	40	90	
March	Alcohol and Substance Misuse	1	-	-	-	-	-	-	-	-	1	
	Blank	-	-	-	-	-	-	-	-	1	1	
	Capability	1	-	-	-	-	-	-	-	-	1	
	Classification Appeals	-	-	-	-	-	-	-	-	1	1	
	Dignity at Work	-	-	1	-	-	-	-	-	2	3	
	Dismissals	4	-	-	-	-	-	-	-	2	6	
	Grievances	-	-	-	-	-	-	-	-	2	2	
	Investigatories	9	-	1	2	-	1	1	1	12	27	
	Management of Employee Conduct : Disciplinary Policy	2	-	1	1	-	1	-	-	4	9	
	Preliminary Enquiry	-	-	-	-	1	-	-	-	2	3	
	Promoting Attendance at Work	5	-	-	2	-	-	-	-	10	17	
Suspensions	1	-	-	-	-	-	-	-	1	2		
March Total	23	-	3	5	1	2	1	1	37	73		
Grand Total	81	2	14	21	1	4	1	1	108	233		

Table 72: Age of Staff within Disciplinary and Grievance process for Q4 2009/10

Month	Policy Category Description	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+	Grand Total
January	Appeals	-	-	-	-	-	1	-	-	-	-	1
	Blank	-	-	-	-	-	-	1	-	-	-	1
	Capability	-	-	-	-	1	-	1	-	-	-	2
	Dignity at Work	-	1	1	1	1	-	-	-	3	-	7
	Dismissals	-	-	-	1	1	-	-	-	3	-	5
	Grievances	-	-	-	-	-	-	-	-	1	-	1
	Investigatories	-	2	2	-	-	4	6	2	1	2	19
	Job Evaluation	-	1	-	-	-	-	-	-	-	-	1
	Management of Employee Conduct : Disciplinary Policy	1	-	-	1	3	-	1	3	-	1	10
	Promoting Attendance at Work	1	3	1	-	4	6	2	1	-	2	20
	Suspensions	-	-	1	-	-	-	-	-	-	1	2
Tribunals	-	-	-	-	-	-	-	-	-	1	1	
January Total	2	7	5	3	10	11	11	11	6	10	5	70
February	Alcohol and Substance Misuse	-	-	-	-	-	-	-	1	-	-	1
	Blank	-	-	-	-	-	1	1	-	-	-	2
	Dignity at Work	-	-	-	1	-	-	-	-	-	2	3
	Dismissals	-	-	-	-	1	-	-	1	-	-	2
	Grievances	-	-	1	-	1	-	-	1	-	-	3
	Investigatories	2	3	6	9	3	3	6	5	2	-	39
	Management of Employee Conduct : Disciplinary Policy	-	3	2	2	1	2	2	-	-	-	12
	Promoting Attendance at Work	1	-	2	5	3	4	3	4	-	3	25
	Suspensions	-	-	-	2	-	-	-	1	-	-	3
	February Total	3	6	11	19	9	10	12	13	2	5	90
March	Alcohol and Substance Misuse	-	-	-	-	-	-	-	1	-	-	1
	Blank	-	-	-	-	-	-	-	1	-	-	1
	Capability	1	-	-	-	-	-	-	-	-	-	1
	Classification Appeals	-	-	-	-	-	1	-	-	-	-	1
	Dignity at Work	-	-	-	-	1	1	1	-	-	-	3
	Dismissals	1	-	1	1	-	1	-	1	1	-	6
	Grievances	-	-	-	1	-	1	-	-	-	-	2
	Investigatories	3	1	2	1	3	8	5	1	3	-	27
	Management of Employee Conduct : Disciplinary Policy	-	-	2	-	1	-	2	1	2	1	9
	Preliminary Enquiry	-	-	-	-	-	-	-	2	2	1	3
	Promoting Attendance at Work	-	2	2	1	1	2	3	4	1	1	17
Suspensions	-	-	1	-	-	-	-	1	-	-	2	
March Total	5	3	8	4	6	14	11	12	7	3	73	
Grand Total	10	16	24	26	25	35	34	31	19	13	233	

Table 73: Age and Gender Breakdown by Agenda for Change Job Families – Quarter 4

Month	Policy Category Description	Female	Male	Grand Total
January	Appeals	1	-	1
	Blank	1	-	1
	Capability	2	-	2
	Dignity at Work	6	1	7
	Dismissals	4	1	5
	Grievances	1	-	1
	Investigatories	11	8	19
	Job Evaluation	1	-	1
	Management of Employee Conduct : Disciplinary Policy	6	4	10
	Promoting Attendance at Work	11	9	20
	Suspensions	1	1	2
Tribunals	1	-	1	
January Total		46	24	70
February	Alcohol and Substance Misuse	1	-	1
	Blank	1	1	2
	Dignity at Work	3	-	3
	Dismissals	2	-	2
	Grievances	3	-	3
	Investigatories	18	21	39
	Management of Employee Conduct : Disciplinary Policy	6	6	12
	Promoting Attendance at Work	19	6	25
Suspensions	2	1	3	
February Total		55	35	90
March	Alcohol and Substance Misuse	1	-	1
	Blank	1	-	1
	Capability	1	-	1
	Classification Appeals	1	-	1
	Dignity at Work	3	-	3
	Dismissals	4	2	6
	Grievances	1	1	2
	Investigatories	20	7	27
	Management of Employee Conduct : Disciplinary Policy	4	5	9
	Preliminary Enquiry	2	1	3
	Promoting Attendance at Work	13	4	17
Suspensions	2	-	2	
March Total		53	20	73
Grand Total		154	79	233

Table 74: Age and Gender Breakdown by Agenda for Change Job Families – Quarter 4

AfC	Band	Under 20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	60+	Grand Total	Female	Male
AfC	1	173	224	202	176	176	238	262	248	211	184	2,094	1,429	665
	2	173	462	422	318	482	675	813	734	645	560	5,284	4,096	1,188
	3	15	97	120	125	171	218	206	223	150	115	1,440	1,157	283
	4	18	102	188	150	212	243	286	312	209	173	1,893	1,618	275
	5	2	648	1,137	1,016	900	891	777	575	314	145	6,405	5,541	864
	6	-	49	325	520	602	715	699	497	288	106	3,801	3,245	556
	7	-	1	94	189	272	350	386	310	171	59	1,832	1,489	343
	9	-	-	-	-	-	-	-	1	1	1	3	-	3
	8A	-	-	12	30	60	83	85	65	30	12	377	296	81
	8B	-	-	-	6	20	12	33	25	10	2	108	71	37
	8C	-	-	-	3	9	7	20	11	12	1	63	41	22
	8D	-	-	-	-	-	3	6	2	2	2	15	10	5
AfC Total		381	1583	2500	2533	2904	3435	3573	3003	2043	1360	23315	18993	4322
Executive		-	-	1	4	18	33	63	35	36	12	202	99	103
Medical		-	276	848	786	518	431	319	259	192	127	3,756	1,846	1,910
Non AfC		-	-	-	2	1	2	8	12	8	5	38	27	11
Grand Total		381	1859	3349	3325	3441	3901	3963	3309	2279	1504	27311	20965	6346

Table 75: Age and Gender Breakdown by Agenda for Change Job Families – Quarter 4

AfC	Job Family	Under 20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	60+	Grand Total	Female	Male
AfC	Medical and Dental Support	14	40	33	35	57	53	45	36	18	9	340	306	34
	Nursing/Midwifery 1-4	90	288	271	220	316	465	504	416	330	267	3,167	2,637	530
	Nursing/Midwifery 5+	2	463	936	1,116	1,249	1,461	1,424	994	500	196	8,341	7,323	1,018
	Allied Health Profession	5	182	393	379	335	302	276	223	132	64	2,291	2,084	207
	Health Science Services	12	62	133	131	104	109	137	131	102	50	971	637	334
	Other Therapeutic	7	64	130	117	118	95	98	63	35	19	746	633	113
	Personal and Social Care	-	1	6	12	12	16	18	23	7	2	97	84	13
	Administrative Services	67	237	349	306	453	565	641	665	522	372	4,177	3,583	594
	Executive	-	-	-	-	-	-	-	-	1	-	1	1	-
	Support Services	184	246	249	217	260	368	429	450	393	380	3,176	1,705	1,471
	Emergency Services	-	-	-	-	-	1	1	2	3	1	8	-	8
AfC Total		381	1,583	2,500	2,533	2,904	3,435	3,573	3,003	2,043	1,360	23,315	18,993	4,322
Executive		-	-	1	4	18	33	63	35	36	12	202	99	103
Medical		-	276	848	786	518	431	319	259	192	127	3,756	1,846	1,910
Non AfC		-	-	-	2	1	2	8	12	8	5	38	27	11
Grand Total		381	1,859	3,349	3,325	3,441	3,901	3,963	3,309	2,279	1,504	27,311	20,965	6,346

Table 76: Age and Gender Breakdown by Contract Type – Quarter 4

Whole Part Time	Job Family	Under 20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	56-60	60+	Grand Total	Female	Male
Part Time	Medic and dental	-	6	185	298	197	211	165	126	96	83	1,367	726	641
	Medical and Dental Support	-	9	20	25	43	33	32	20	9	7	198	193	5
	Nursing/Midwifery 1-4	42	114	139	130	175	253	285	228	212	220	1,798	1,646	152
	Nursing/Midwifery 5+	-	50	189	436	613	714	620	417	240	136	3,415	3,260	155
	Allied Health Profession	4	39	112	218	231	203	186	128	83	46	1,250	1,199	51
	Health Science Services	3	6	13	21	29	27	39	34	25	18	215	195	20
	Other Therapeutic	1	6	36	55	54	52	56	28	17	16	321	290	31
	Personal and Social Care	-	-	-	2	3	11	8	8	5	1	38	37	1
	Administrative Services	38	103	137	132	235	300	290	292	263	237	2,027	1,893	134
	Executive	-	-	-	-	4	1	9	1	1	1	17	11	6
	Support Services	166	201	186	170	176	234	247	242	237	235	2,094	1,493	601
	Emergency Services	-	-	-	-	-	1	1	2	3	1	8	-	8
	Part Time Total		254	534	1,017	1,487	1,760	2,040	1,938	1,526	1,191	1,001	12,748	10,943
Whole Time	Medic and dental	-	270	663	488	321	220	154	133	96	44	2,389	1,120	1,269
	Medical and Dental Support	14	31	13	10	14	20	13	16	9	2	142	113	29
	Nursing/Midwifery 1-4	48	174	132	90	141	212	219	188	118	47	1,369	991	378
	Nursing/Midwifery 5+	2	413	747	680	636	747	810	585	263	60	4,943	4,078	865
	Allied Health Profession	1	143	281	162	104	99	90	95	49	18	1,042	885	157
	Health Science Services	9	56	120	110	75	82	98	98	77	32	757	443	314
	Other Therapeutic	6	58	94	62	65	43	42	36	19	4	429	346	83
	Personal and Social Care	-	1	6	10	9	5	10	15	2	1	59	47	12
	Administrative Services	29	134	212	175	218	267	351	375	263	135	2,159	1,694	465
	Executive	-	1	4	4	14	32	54	34	36	11	186	89	97
	Support Services	18	45	63	47	84	134	184	208	156	149	1,088	216	872
Whole Time Total		127	1,325	2,332	1,838	1,681	1,861	2,025	1,783	1,088	503	14,563	10,022	4,541
Grand Total		381	1,859	3,349	3,325	3,441	3,901	3,963	3,309	2,279	1,504	27,311	20,965	6,346

Table 77: Length of Service by Gender and Contract Type

Gender	Whole/Part Time	Under 1									Grand Total
		Year	1 to 4	5 to 9	10 to 14	15 to 19	20 to 24	25 to 29	30 to 34	35+	
Female	Part Time	925	3,036	2,861	1,641	876	736	467	312	89	10,943
	Whole Time	1,109	3,413	2,266	1,074	646	591	455	354	114	10,022
Female Total		2,034	6,449	5,127	2,715	1,522	1,327	922	666	203	20,965
Male	Part Time	364	808	363	137	63	35	22	7	6	1,805
	Whole Time	486	1,506	948	566	348	223	212	162	90	4,541
Male Total		850	2,314	1,311	703	411	258	234	169	96	6,346
Grand Total		2,884	8,763	6,438	3,418	1,933	1,585	1,156	835	299	27,311

These figures are based on the March 2010 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.

13. 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 78: Employees who have declared themselves as having a disability in, March 2010

Job Family	Mar-10	
	Headcount	Wte
Medical and Dental	12	9.02
Medical and Dental Support	4	3.02
Nursing/Midwifery 1-4	33	24.92
Nursing/Midwifery 5+	53	49.19
Allied Health Profession	24	17.34
Health Science Services	4	4.00
Other Therapeutic	9	6.57
Personal and Social Care	3	2.54
Administrative Services	65	54.10
Executive	4	3.85
Support Services	21	16.40
Grand Total	232	190.95

This report shows that at March 2010, 232 employees declared themselves as having a disability.