



# **NHS Lothian Workforce Report Workforce Planning Team**

**1st Quarter**

**April 2006 – June 2006**

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## 1. Purpose

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

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

## 2. Background

The Q1 2006/7 report represents the beginning of the 3<sup>rd</sup> year of monitoring workforce utilisation and expenditure across Lothian. During the last 12 months there have been significant changes in the way in NHS Lothian structures, with the establishment of CHP's and single system working. In this and all future reports information will reflect the revised financial structures, it is however recognised that there may be further slight adjustments to CHP structures.

This report comes out later than anticipated as there has been some difficulties in obtaining robust financial information and it should be noted that in cases the figures will require further investigation to ensure that they are robust. This is particularly the case with establishments detailed in 3.2, where there appears to be issues around how these match with in-post figures.

The project to roll out the Northgate Empower (formerly known as PWA) HR System has commenced, with the HR Systems team focussing initially on establishing the core Employee Staff Records and redesigning the processes around changes and terminations to ensure that these now flow into and out of the system. In conjunction with the Information Services Project Manager the team is setting up a project structure based on PRINCE2 project management methodology. These structures will include project teams focusing on specific areas of functionality such as training and medical staffing and the redesign of administration processes.

As with previous reports information within this report covers staff who are on NHS Lothian payroll, it does not cover staff employed by University etc. who work on NHS sites. GP and Dental practice staff are also not covered as a result; the Q2 report will however publish the findings of GP practices workforce survey that has been part of NHSiS pilot study.

Over the next quarter it is intended that there will be a meeting with, Health and Safety and Occupational Health to agree quarterly indicators that will be included in future reports.

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

### 3. NHS Lothian Staffing Overview

#### 3.1. In-post Staffing

NHS Lothian currently employs 18,510 whole time equivalent (wte) staff. The table below details staff in post for April 2006 to June 2006 by staff group.

**Table 1: Breakdown of Workforce by Staff Group - April 2006 to June 2006**

Staff Group	Apr-06	May-06	Jun-06	YTD Average
Medical	1,750	1,750	1,761	1,754
Nursing Reg	6,407	6,360	6,403	6,390
Nursing Non-reg	2,699	2,690	2,706	2,698
P&T:A	1,736	1,720	1,719	1,725
P&T:B	1,111	1,106	1,109	1,109
A&C	3,147	3,080	3,102	3,110
Ancillary	1,471	1,504	1,515	1,497
Maintenance	196	194	195	195
<b>Total</b>	<b>18,517</b>	<b>18,405</b>	<b>18,510</b>	<b>18,477</b>

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

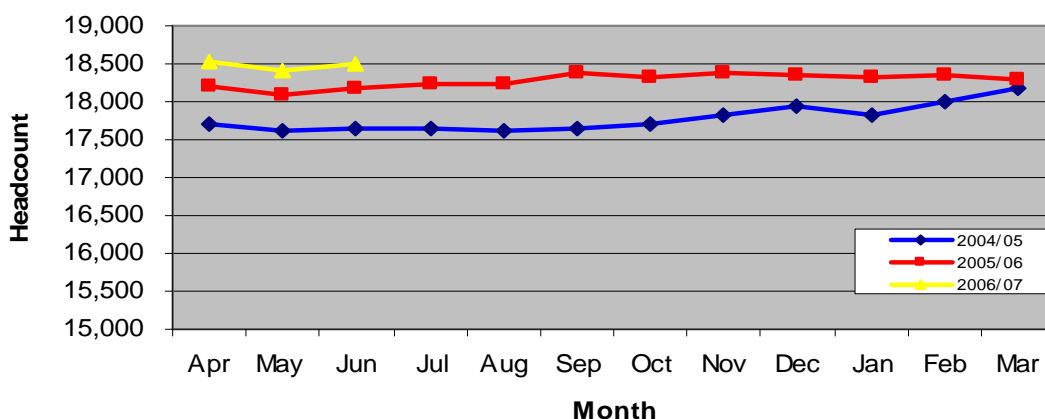
The table and chart below provide a comparison of staff in post between Q1 2005/06 and Q1 2006/07.

**Table 2: 2005/06 and 2006/07 Workforce comparison**

Staff Group	Q1-2005/06	Q1- 2006/07	Change +/-
Medical	1,729	1,754	25
Nur. Reg	6,198	6,390	191
Nur. Non-reg	2,655	2,698	43
P&T:A	1,670	1,725	55
P&T:B	1,104	1,109	5
A&C	3,124	3,110	- 14
Ancillary	1,471	1,497	26
Maintenance	204	195	- 9
<b>Total</b>	<b>18,155</b>	<b>18,477</b>	<b>322</b>

**Chart 1.**

**NHS Lothian Workforce wte - Comparison between April 2004 and June 2006**



The NHS Lothian Workforce is relatively consistent in overall terms, with no major variation from month to month. As with previous years there has been a slight decrease in the workforce during the month of May 2006. The average for Q1 2006/07 compared to Q1 2005/06 has increased by 322 wte (1.8%). Within this increase there has been an increase in the average of 191wte (3.1%) registered nurses and 25wte in Medical staff (1.4%). The increase in nursing is to a significant extent due to the more active recruitment to vacancies, in order to minimise bank and agency usage.

The figures below are the average for the Q1 2006/07 period.

**Table 3: Breakdown by Division/CHPs and Staff Group Q1 2006/07**

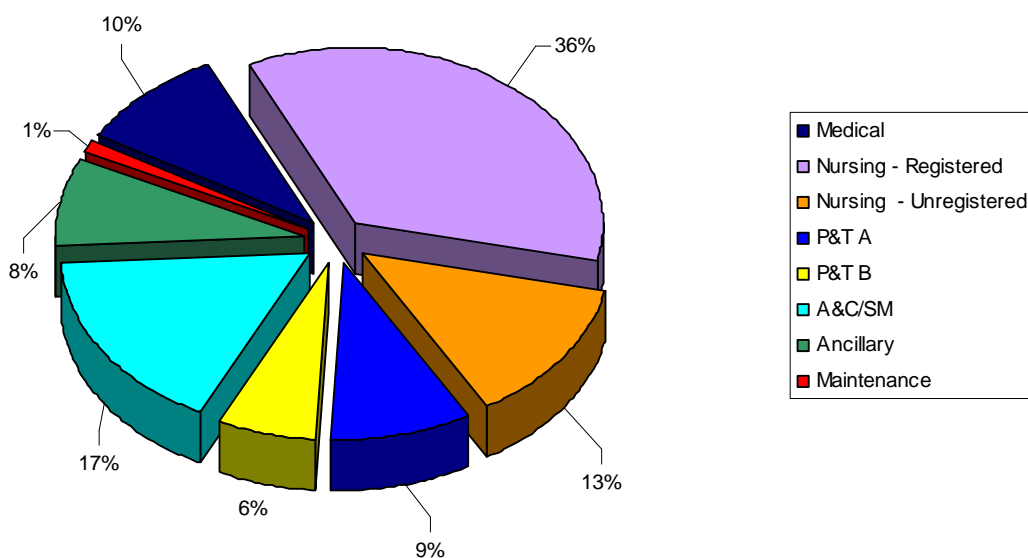
Staff Group	Corporate & Facilities		East Lothian		Mid Lothian	West Lothian		Total
	Acute	Facilities	Lothian CHP	Edinburgh CHP	Lothian CHP	PCO	Lothian CHP	
Medical	1,392	37	23	9	9	258	26	1,754
Nursing Reg	3,677	507	258	472	147	970	359	6,390
Nursing Non-reg	1,191	346	156	64	69	690	182	2,698
P&T:A	801	29	46	149	118	469	113	1,725
P&T:B	872	25	6	-	2	188	16	1,109
A&C	1,049	1,342	68	113	32	413	92	3,110
Ancillary	37	1,383	-	11	1	64	0	1,497
Maintenance	-	195	-	-	-	-	-	195
<b>Total</b>	<b>9,020</b>	<b>3,863</b>	<b>558</b>	<b>818</b>	<b>378</b>	<b>3,053</b>	<b>788</b>	<b>18,477</b>

### 3.2. Established Posts

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

The following chart is the distribution of the workforce establishments by staff group across NHS Lothian as at June 2006.

**Chart 2. NHS Lothian Workforce Establishments**



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

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

Staff Group	Corporate & Facilities		East Lothian	Edinburgh	Mid Lothian	PCO	West Lothian	Total
	Acute		CHP	CHP	CHP		CHP	
Medical	1,401	24	24	10	11	239	39	1,748
Nursing Reg	3,964	126	251	456	171	1,082	343	6,393
Nursing Non-reg	1,289	3	149	66	80	662	186	2,435
P&T:A	840	16	41	119	114	368	156	1,655
P&T:B	947	17	4	-	3	145	20	1,135
A&C	1,057	1,328	42	98	35	383	105	3,049
Ancillary	50	1,403	-	11	0	10	-	1,475
Maintenance	-	198	-	-	-	-	-	198
<b>Total</b>	<b>9,548</b>	<b>3,114</b>	<b>512</b>	<b>760</b>	<b>415</b>	<b>2,889</b>	<b>849</b>	<b>18,087</b>

Source – Divisional E-financial Systems

As indicated in the introduction to this report there appear to be issues around establishments and their alignment with in-post figures. Workforce Planning will meet with Finance in order to confirm the exact situation around these figures.

The establishment figures provided are below the figure for staff in post in June 2006, in the year to date in-post figures have been on average 390 wte higher. It should be noted that the in post for corporate & facilities is higher than the establishment because the in-post includes Nurse Bank staff who are paid against a nurse bank cost centre and then costs recharged internally.

### 3.3 Vacancies

#### 3.3.1 Vacancies Actively under Recruitment

The following vacancies are those actively under recruitment for all staff groups except medical staff (Currently Medical staff are not recruited via any HRIT system and Ancillary are recruited locally). Vacancies that are on-hold or frozen are not included.

Charts 3 and 4 detail the vacancies under recruitment by staff group and the number under recruitment compared with last financial year.

**Chart 3.**

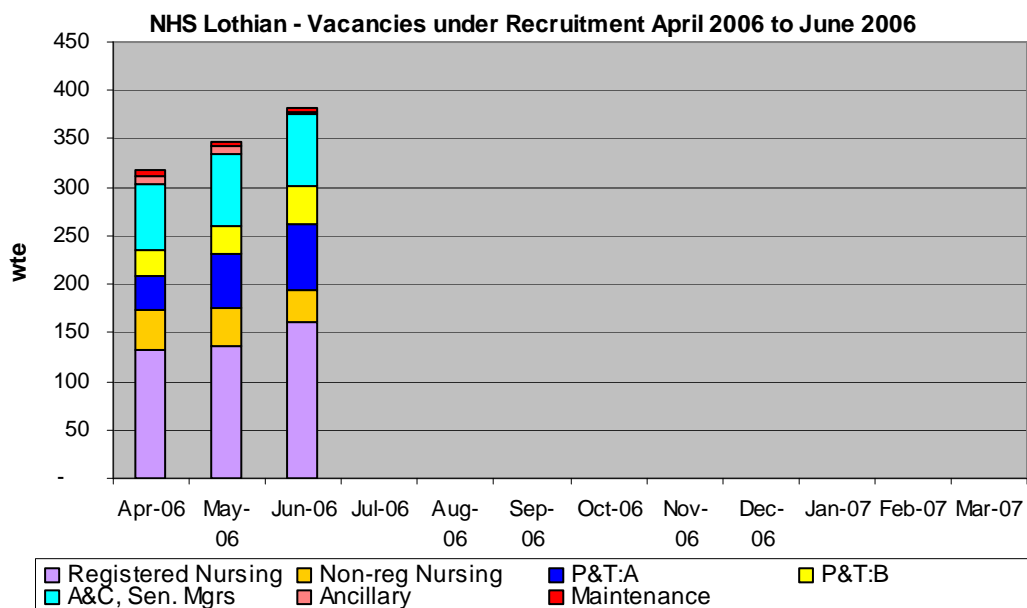
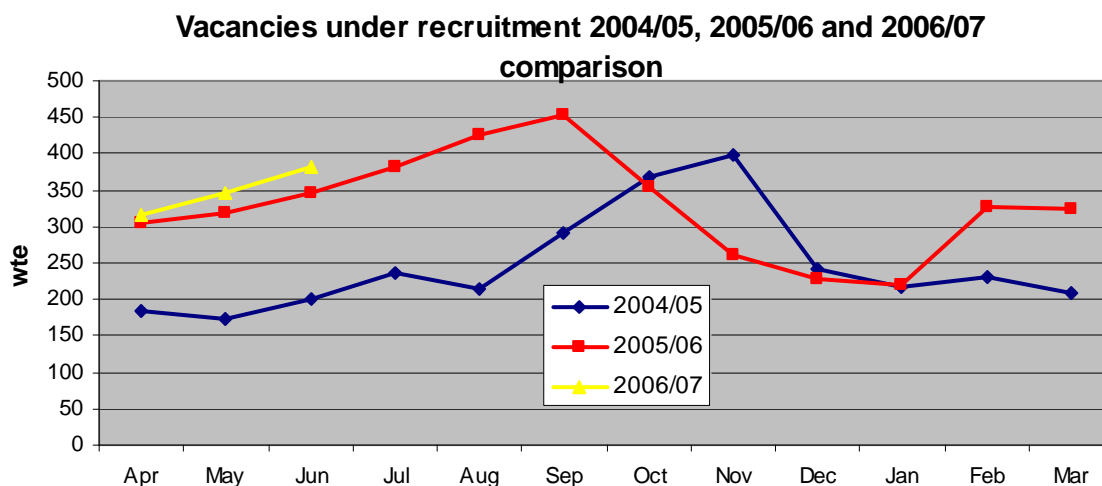


Chart 4



There is an average increase in recruitment of 25.7 wte (7%) compared to Q1 2005/06 with all areas seeking to fill all vacancies promptly.

During Q1 2006/07 there are four Clinical Management Areas where there is a high percentage of lost workforce utilisation in registered nursing as a result of a combination of a high level of registered nurse vacancies and high sickness absence, these are detailed in the table below:

**Table 5: Acute Clinical Management areas with combined vacancy and absence rate over 15% (In-post)**

	General Surgery	Head and Neck	Orthopaedic and Rheumatology	Theatre and Anaesthetic
Established posts	663.52	314.48	268.26	489.54
Operational In-post	608.86	286.64	242.18	438.72
Vacancies%	8.98%	9.71%	10.77%	11.58%
Sickness%	6.32%	6.40%	7.35%	4.19%
Combined % lost	<b>15.30%</b>	<b>16.11%</b>	<b>18.12%</b>	<b>15.77%</b>

(June 2006)

## 4. NHS Lothian Workforce Costs

### 4.1 In year Workforce Costs

The total workforce costs for Q1 2006/07 were c£154m. The following table details workforce costs for April 2006 to June 2006 by staff group. These costs represent the Gross Charge to NHS Lothian and include all employers' costs and additional payroll costs such as overtime and shift premiums, details of these are included later on in this report. This also excludes payroll costs such as distinction awards and agency expenditure.

**Table 6: Breakdown of Workforce costs by staff group – Q1- 2006/07**

Staff Group	Apr-06	May-06	Jun-06	YTD Total
Medical	12,605,075	12,726,478	12,971,125	38,302,678
Nursing Reg	17,627,468	18,144,326	17,493,288	53,265,082
Nursing Non-reg	4,196,857	4,270,774	4,148,469	12,616,100
P&T:A	4,958,101	4,944,444	4,961,183	14,863,728
P&T:B	2,595,948	2,597,349	2,594,345	7,787,642
A&C	6,545,213	6,439,146	6,453,550	19,437,909
Ancillary	2,334,715	1,965,556	1,954,188	6,254,459
Maintenance	531,715	460,337	458,178	1,450,230
<b>Total</b>	<b>51,395,092</b>	<b>51,548,412</b>	<b>51,034,326</b>	<b>153,977,830</b>

The table below provide a comparison of workforce costs between 2005/06 and 2006/07, and the chart shows the comparison from April 2004 and June 2006. The further table gives details of the split between Division/CHPs and staff group.

**Table 7: Q1- 2005/06 and Q1 2006/07 Workforce costs comparison**

Staff Group	Q1- 2005/06	Q1- 2006/07	Change +/-	% of increase
Medical	37,790,060	38,302,678	512,619	1.36%
Nursing Reg	50,607,735	53,265,082	2,657,347	5.25%
Nursing Non-reg	12,271,886	12,616,100	344,214	2.80%
P&T:A	14,305,895	14,863,728	557,834	3.90%
P&T:B	7,742,717	7,787,642	44,925	0.58%
A&C	19,319,895	19,437,909	118,014	0.61%
Ancillary	5,954,379	6,254,459	300,080	5.04%
Maintenance	1,514,869	1,450,230	- 64,639	-4.27%
<b>Total</b>	<b>149,507,436</b>	<b>153,977,830</b>	<b>4,470,395</b>	<b>2.99%</b>

**Table 8: Breakdown by Division/CHPs and staff group Q1 2006/07**

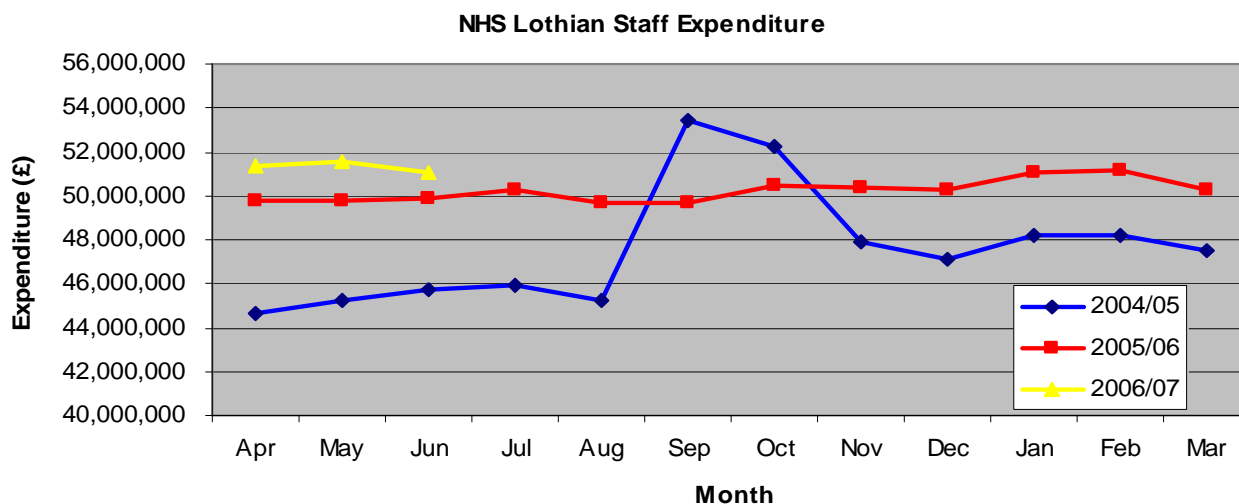
Staff Group	Corporate & East Lothian		Edinburgh	Mid Lothian	West Lothian		Total	
	Acute	Facilities	CHP	CHP	PCO	CHP		
Medical	10,164,564	302,498	162,989	79,469	71,922	1,822,683	163,434	12,767,559
Nursing Reg	9,972,089	1,444,632	723,901	1,459,282	431,296	2,719,768	1,004,059	17,755,027
Nursing Non-reg	1,794,529	569,786	245,206	92,723	109,835	1,108,694	284,594	4,205,367
P&T:A	2,368,124	91,532	142,397	430,323	301,056	1,319,595	301,549	4,954,576
P&T:B	2,087,235	66,004	15,776	-	3,744	389,550	33,573	2,595,881
A&C	1,860,186	3,268,335	123,805	209,875	57,880	793,167	166,055	6,479,303
Ancillary	57,745	1,921,851	-	12,462	1,275	91,230	257	2,084,820
Maintenance	-	483,410	-	-	-	-	-	483,410
<b>Total</b>	<b>28,304,472</b>	<b>8,148,049</b>	<b>1,414,074</b>	<b>2,284,134</b>	<b>977,007</b>	<b>8,244,688</b>	<b>1,953,521</b>	<b>51,325,943</b>



Payroll costs have increased by £4.5m (2.99%) for Q1 when compared with the same period in 2005/06. The increase is accounted for by the following:

- The expenditure increase is 1% more than the wte increase, this is due to the backdated Agenda for Change payments paid to Nursing and Ancillary staff have increased costs of 5.25% and 5.04% respectively.

Chart 5.



#### 4.2 Overtime Expenditure

The total overtime costs for Q1 2006/07 were c£1.8m, the following table illustrates the distribution of overtime costs by staff group for this period.

**Table 9: Distribution of Overtime costs by staff group April 2006 – June 2006**

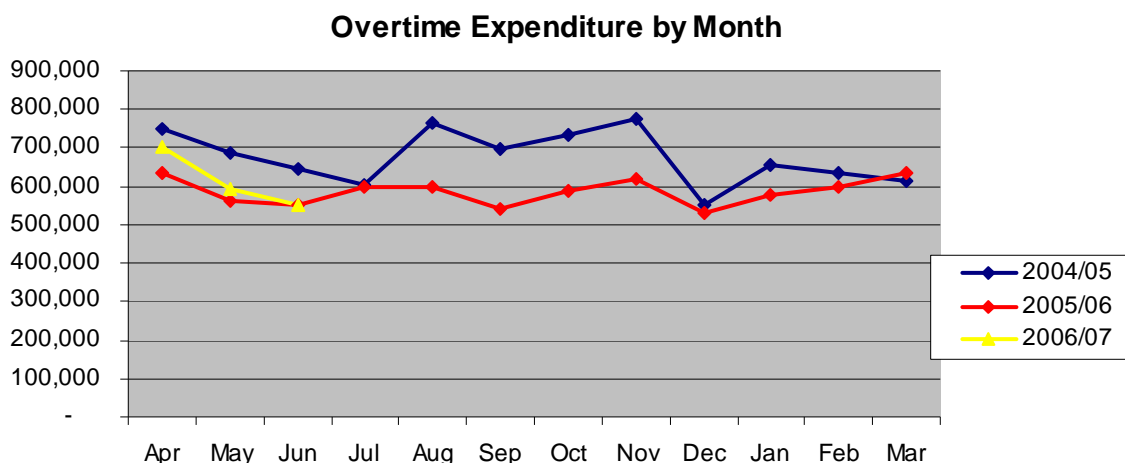
Staff Group	Apr-06	May-06	Jun-06	Total YTD
Nursing Reg	260,641	225,630	186,962	673,234
Nursing Non-reg	78,657	57,268	46,735	182,660
P&T:A	33,532	38,897	30,900	103,328
P&T:B	41,829	37,685	37,277	116,791
A&C	90,882	63,799	70,644	225,324
Ancillary	144,647	121,911	127,069	393,628
Maintenance	52,176	48,158	49,591	149,925
<b>Total</b>	<b>702,363</b>	<b>593,348</b>	<b>549,179</b>	<b>1,844,890</b>

The table and chart below provide a comparison of overtime costs between 2005/06 and 2006/07 financial years. A further table can be found showing the breakdown by Division/CHPs and staff group.

**Table 10: Q1 2005/06 and Q1 2006/07 overtime costs comparison**

Staff Group	Q1- 2005/06	Q1-2006/07	Change +/-
Nursing Reg	640,747	673,234	32,488
Nursing Non-reg	173,001	182,660	9,660
P&T:A	104,764	103,328	- 1,435
P&T:B	109,329	116,791	7,462
A&C	204,074	225,324	21,250
Ancillary	365,853	393,628	27,775
Maintenance	149,175	149,925	749
<b>Total</b>	<b>1,746,942</b>	<b>1,844,890</b>	<b>97,949</b>

Chart 6.



Overtime costs for the Q1 2006/07 are up by 5.61% when compared with the same period in the previous financial year. The largest increases are £32k and £27k for Nursing Registered and Ancillary respectively which are due to the Agenda for Change. There continue to be significant increases within A&C - £21k.

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

Staff Group	East							West Lothian CHP	Total YTD
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	Mid Lothian CHP	PCO			
Nursing Reg	507,080	21,934	3,440	2,651	5,626	125,311	7,193	673,234	
Nursing Non-reg	67,280	14,380	3,132	90	929	93,263	3,587	182,660	
P&T:A	94,224	2,405	-	1,014	67	2,233	3,386	103,328	
P&T:B	109,681	720	645	-	-	5,486	258	116,791	
A&C	79,016	124,019	2,471	1,509	-	17,807	502	225,324	
Ancillary	13,563	352,721	-	340	-	26,982	21	393,628	
Maintenance	-	149,925	-	-	-	-	-	149,925	
<b>Total</b>	<b>870,844</b>	<b>666,103</b>	<b>9,688</b>	<b>5,604</b>	<b>6,622</b>	<b>271,081</b>	<b>14,948</b>	<b>1,844,890</b>	

### 4.3 Enhanced Pay Costs

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

The total enhanced costs for the Q1 2006/07 period were c£6.1m. The following table illustrates the distribution of enhanced pay costs by staff group for this period.

**Table 12: Distribution of Enhanced pay costs by staff group April 2006 – June 2006**

Staff Group	Apr-06	May-06	Jun-06	Total YTD
Nursing Reg	1,103,474	1,523,754	1,230,657	3,857,885
Nursing Non-reg	365,413	483,813	400,415	1,249,641
P&T:A	7,474	22,052	14,649	44,174
P&T:B	6,301	26,978	15,419	48,697
A&C	65,104	93,659	69,102	227,865
Ancillary	267,802	211,386	185,848	665,036
Maintenance	6,396	4,479	3,757	14,631
<b>Total</b>	<b>1,821,964</b>	<b>2,366,120</b>	<b>1,919,846</b>	<b>6,107,930</b>

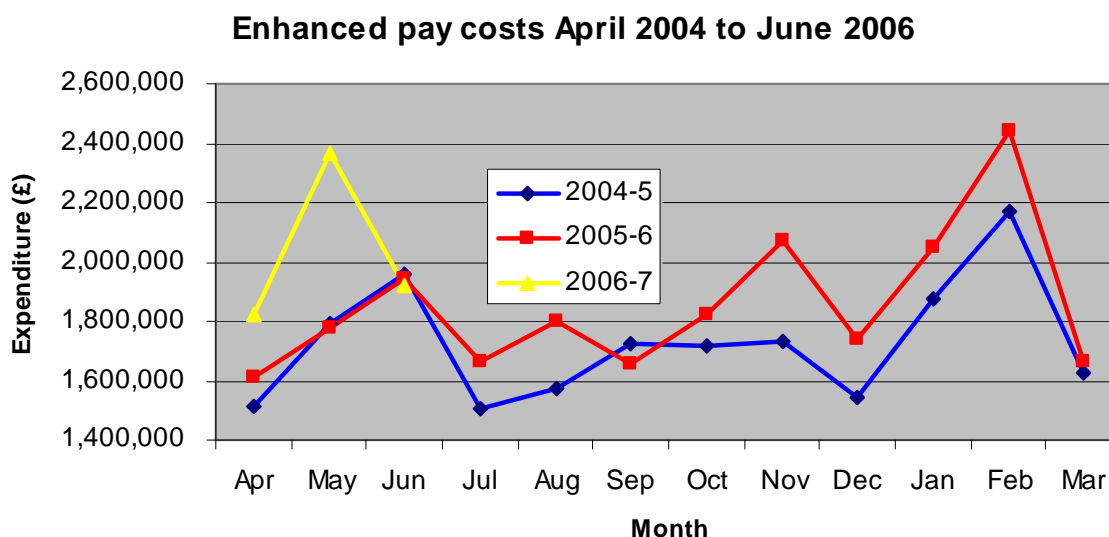
The table below provide a comparison of enhanced pay costs between the Q1 2005/06 and Q1 2006/07.

**Table 13: Q1 2005/06 and Q1 2006/07 Enhanced pay costs comparison**

Staff Group	Q1-2005/06	Q1-2006/07	Change
Nursing Reg	3,379,850	3,857,885	478,035
Nursing Non-reg	1,080,186	1,249,641	169,455
P&T:A	23,234	44,174	20,941
P&T:B	27,334	48,697	21,364
A&C	210,435	227,865	17,429
Ancillary	598,375	665,036	66,662
Maintenance	11,666	14,631	2,965
<b>Total</b>	<b>5,331,078</b>	<b>6,107,929</b>	<b>776,851</b>

The chart below gives a comparison of enhanced pay costs from April 2004 and June 2006.

**Chart 7.**



Enhanced pay costs for Q1 2006/07 have increased by average of 12% compared to the same period last year. All staff groups have shown an increase in enhanced pay costs with staff groups affected by Agenda for Change showing the highest increases.

The table below shows the breakdown of enhanced pay costs by Division/CHPs and staff group and will be used next quarter as a further comparison.

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

Staff Group			East		Mid		West	Total YTD
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	Lothian CHP	PCO	Lothian CHP	
<b>Nursing Reg</b>	2,417,019	376,089	140,345	79,086	68,210	636,228	140,908	3,857,885
<b>Nursing Non-reg</b>	328,494	270,471	87,264	8,070	38,655	416,097	100,589	1,249,641
<b>P&amp;T:A</b>	41,089	107	205	550	-	1,479	745	44,174
<b>P&amp;T:B</b>	47,327	201	243	-	-	926	-	48,697
<b>A&amp;C</b>	63,298	74,320	13,884	-	-	76,373	- 11	227,865
<b>Ancillary</b>	6,847	631,717	-	-	87	26,386	-	665,036
<b>Maintenance</b>	-	14,631	-	-	-	-	-	14,631
<b>Total</b>	2,904,074	1,367,536	241,942	87,706	106,952	1,157,488	242,231	6,107,929

#### 4.4 Training Grade Doctor Banding Payments

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

**Table 15: Training grade Doctor Banding Payments**

Band	% Enhancement applied to basic salary	
1a	50	Up to 48 hours (with unsocial hrs, on-call element)
1b	40	Up to 48 hours
2a	80	48-56 hours (with unsocial hrs, on-call element)
2b	50	48-56 hours
3	100	Non-compliant (Due to hours > 56, lack of breaks)

The following table details the distribution of training grade doctors banding payment costs for April to June 2006.

**Table 16: Junior Doctor Banding Expenditure by Division/CHPs Q1 2006/07**

Division/CHP	Apr-06	May-06	Jun-06	YTD Total	% of total
Acute	1,400,793	1,409,033	1,377,382	4,187,208	91.16%
Corporate	1,173	1,942	1,675	4,790	0.10%
East CHP	9,945	11,776	10,741	32,462	0.71%
Edin CHP	-	-	-	-	0.00%
Mid CHP	3,358	3,358	6,217	12,933	0.28%
PCO	92,017	104,101	104,233	300,351	6.54%
West CHP	18,277	18,390	18,795	55,462	1.21%
<b>Total</b>	<b>1,525,564</b>	<b>1,548,600</b>	<b>1,519,043</b>	<b>4,593,207</b>	<b>100.00%</b>

The table and chart below provide a comparison of banding pay costs between 2004/05 and 2005/06.

**Table 17: Q1 2004/05, Q1 2005/06 and Q1 2006/07 banding pay costs comparison (£)**

Service	Q1 2004/05	Q1 2005/06	Q1 2006/07	Q1 05/06 and Q1 06/07 variance
Acute	4,241,416	4,418,604	4,187,208	- 231,396
Corporate	-	-	4,790	4,790
East CHP	-	-	32,462	32,462
Mid CHP	-	-	12,933	12,933
PCO	580,552	488,621	300,351	- 188,270
West Lothian CHP	-	-	55,462	55,462
<b>Total</b>	<b>4,821,968</b>	<b>4,907,225</b>	<b>4,593,207</b>	<b>- 314,019</b>

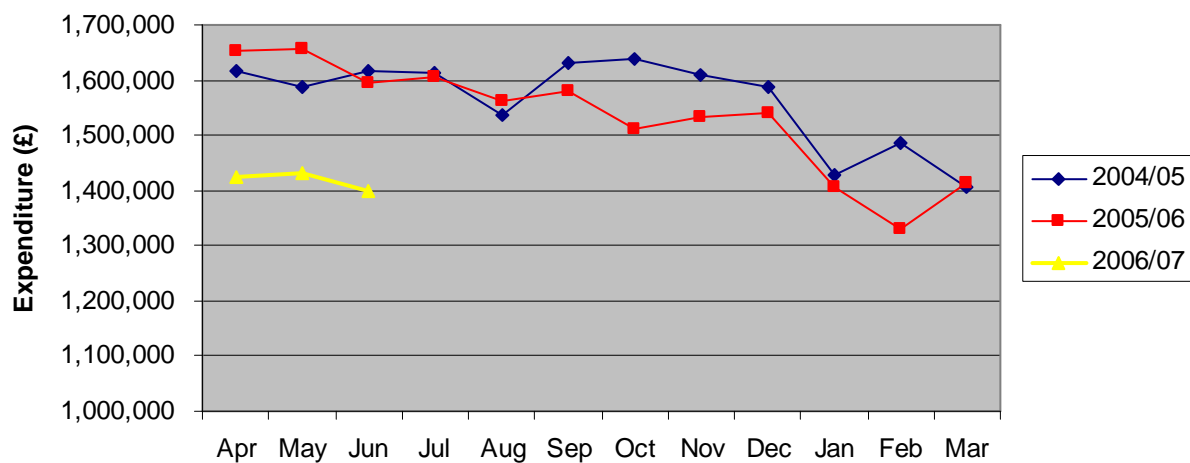
The figures above show a significant decrease of £314k in Junior Banding Payments and where this is adjusted for pay inflation would be £322k in real terms. It should however be noted that the figures for PCO and CHPs are still derived from taking 90% of the costs coded as 'other' within payroll, this is done as it is not possible to identify separately. For the purpose of the above comparison the Acute figures for Q1 2004/05 and Q1 2005/06 include former West Lothian PCO figures. A fairer comparison can be found looking at the present acute and corporate payments and previous LUHD banding payments. There is a steady decrease compared to last year.

**Table 18: Comparison between Q1 2005/06 and Q1 2006/07 in Acute Division/CHPs**

Service	Apr	May	Jun	YTD Total
Acute & Corporate 2005/06	1,437,633	1,477,292	1,439,254	4,354,179
Acute & Corporate 2006/07	1,401,967	1,410,975	1,379,057	4,191,999
Difference 2005/07 and 2006/07	35,666	66,317	60,197	162,181

**Chart 8.**

**Comparison of Banding Payments April 2004 to June 2006**



Between Q1 2005/06 and Q1 2006/07 overall expenditure on banding payments has decreased by 13% (c£314k). Within NHS Lothian the Acute Division accounts for 91.16% compared to LUHD figures for Q4 2005/06 whereas the community services the remaining 8.73%. The following table highlights the areas where bandings have changed between Q4 2005/06 and Q1 2006/07.

**Table 19: NHS Lothian Junior Doctors Bandings Q4/Q1 comparison**

Former Division	Banding	Q4 2005/06	Q1 2006/07	Change
Acute Organisation	0	9	18	9
	1A	190.3	188.4	-1.9
	1B	46	46	0
	2A	366	362	-4
	2B	212	200	-12
	3	18	18	0
	FA	-	1	1
	FB	-	1	1
<b>Acute Organisation Total</b>		<b>841.3</b>	<b>832.4</b>	<b>-8.9</b>
PCO	0	0	10	10
	1A	63	66	3
	1B	17	16	-1
	2A	16	16	0
	3	6	6	0
	F/T	10	0	-10
<b>PCO Total</b>		<b>112</b>	<b>114</b>	<b>2</b>
<b>Grand Total</b>		<b>953.3</b>	<b>946.4</b>	<b>-6.9</b>

## 5. Absence Management

Across Lothian there are different processes for collecting sickness absence information with different IT systems used to collect it, the following table indicates current situation within each Division. Despite the changes in NHS Lothian the tables below still applies however it is hoped this will change in the near future.

LUHD	Currently rolling out PWA HR System Intranet E-manager solution, which enables absence information to be input at ward manager level. This covers the range of absence reasons – sickness, maternity, careers, study leave etc. There are Division/CHPs roll-out plans in place and these are being progressively implemented to ensure full coverage of all staff groups. After implementation returns can be electronically generated and forwarded to payroll services as hard copy.
LCPD	All absence information fed to payroll via manual returns. There is a reporting capability from historical payroll data, this however only covers sickness absence.
WLD	Sickness absence is currently input using the TSS time and attendance system, this is done at ward manager level. This covers all staff except Medical and Nurse Bank staff and feeds payroll electronically.
LH	All absence information fed to payroll via manual returns.

Given the need for a comprehensive HR system it is intended that in the short to medium term the PWA HR system in LUHD will be rolled out across Lothian linking in with time and attendance systems where there is potential duplication.

In the absence of a common HR system and common HR process it is difficult to obtain a comprehensive report on all absences. It is however possible to pull historical sickness absence and other leave information via historical payroll reporting.

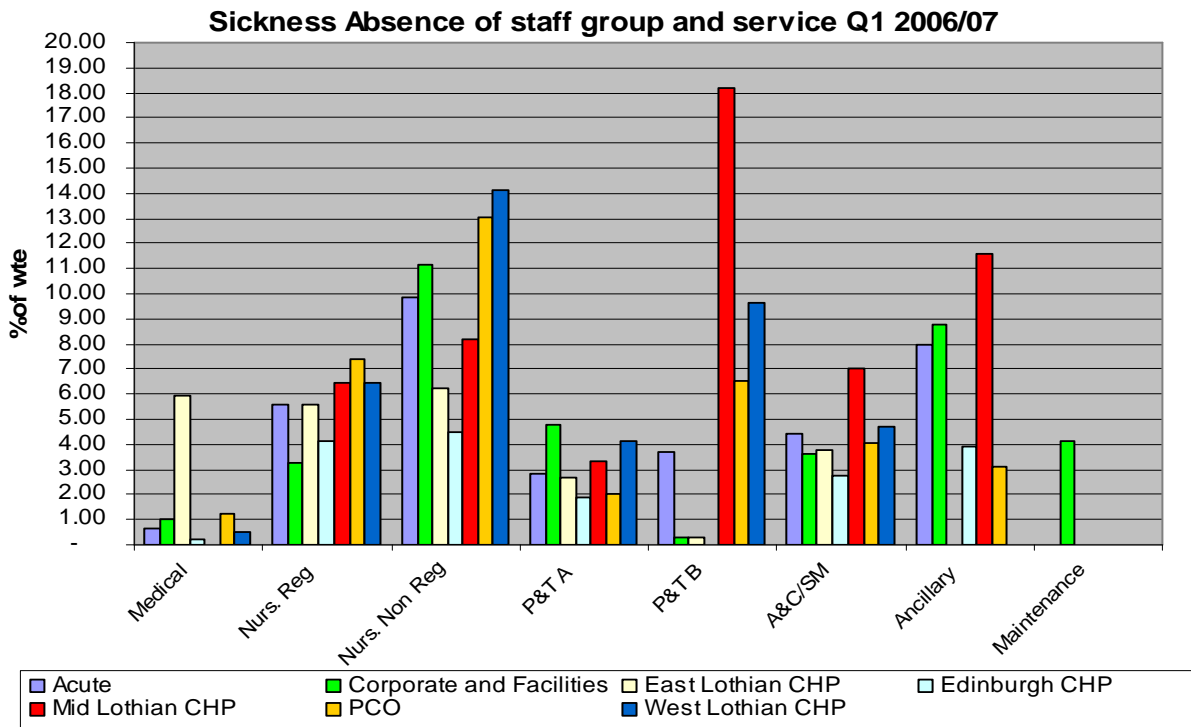
### 5.1 Sickness Absence

As part of the LDP process CMT and CHP's have a sickness absence target and receive updates from Workforce Planning on monthly levels of sickness. In this and future reports sickness % will be detail CHP's as well as acute and PCO. The following table and chart detail the sickness absence for each Division, for the period April 2006 to June 2006. In the table the highest figure for each staff group within Divisions has been highlighted in red.

**Table 20: Sickness Absence Percentages by Division/CHP**

Staff Group	Corporate and Facilities		East Lothian	Edinburgh	Mid Lothian	West Lothian	Total	
	Acute	Facilities	CHP	CHP	CHP	PCO		
Medical	0.67	0.99	5.92	0.19	-	1.20	0.54	0.81
Nursing - Registered	5.58	3.26	5.55	4.13	6.47	7.42	6.46	5.74
Nursing - Non Reg	<b>9.83</b>	<b>11.16</b>	<b>6.24</b>	<b>4.47</b>	8.20	<b>13.06</b>	<b>14.12</b>	<b>10.68</b>
P&T A	2.82	4.82	2.67	1.86	3.31	2.00	4.10	2.66
P&T B	3.69	0.26	0.26	-	<b>18.21</b>	6.49	9.63	4.18
A&C/SM	4.44	3.62	3.78	2.76	7.04	4.06	4.71	3.99
Ancillary	7.95	8.79	-	3.91	11.60	3.12	-	8.49
Maintenance	-	4.14	-	-	-	-	-	4.14
<b>Total</b>	<b>4.80</b>	<b>5.79</b>	<b>5.25</b>	<b>3.52</b>	<b>5.82</b>	<b>6.73</b>	<b>7.54</b>	<b>5.41</b>

**Chart 9.**

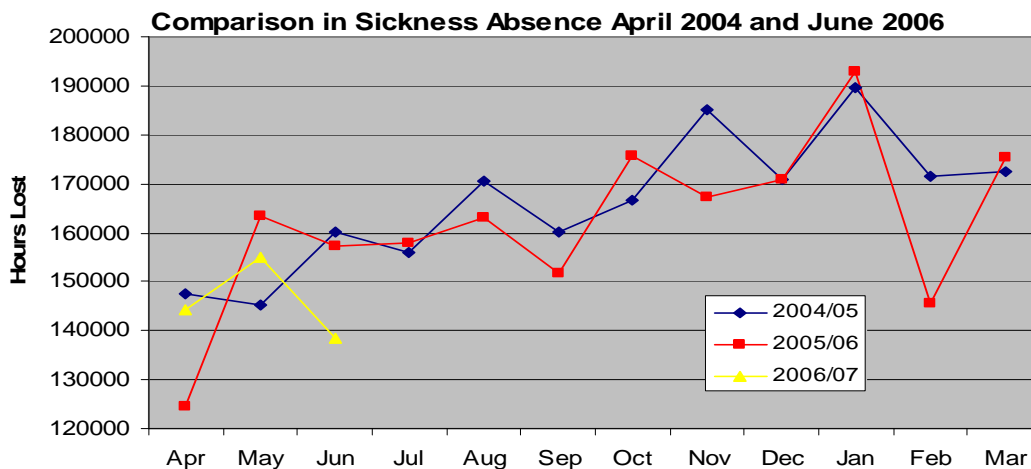


As with previous quarters there are significant differences in levels of sickness absence between Division/CHPs, in some cases this is because there are a low number in a particular staff group and therefore makes percentages comparatively high.

Cumulative registered nursing absence rates for all of Lothian are up to 5.74% compared to a Q1 2005/06 figure of 5.66% for registered nursing, this is as a result of an increase within the former LPCD. Levels within non-registered nursing have all increased to an average of 10.68% when compared to Q4 2005/06 cumulative figure of 8.70%.

A comparison of total absence hours lost since April 2004 to June 2006 are now detailed below:

**Chart 11.**

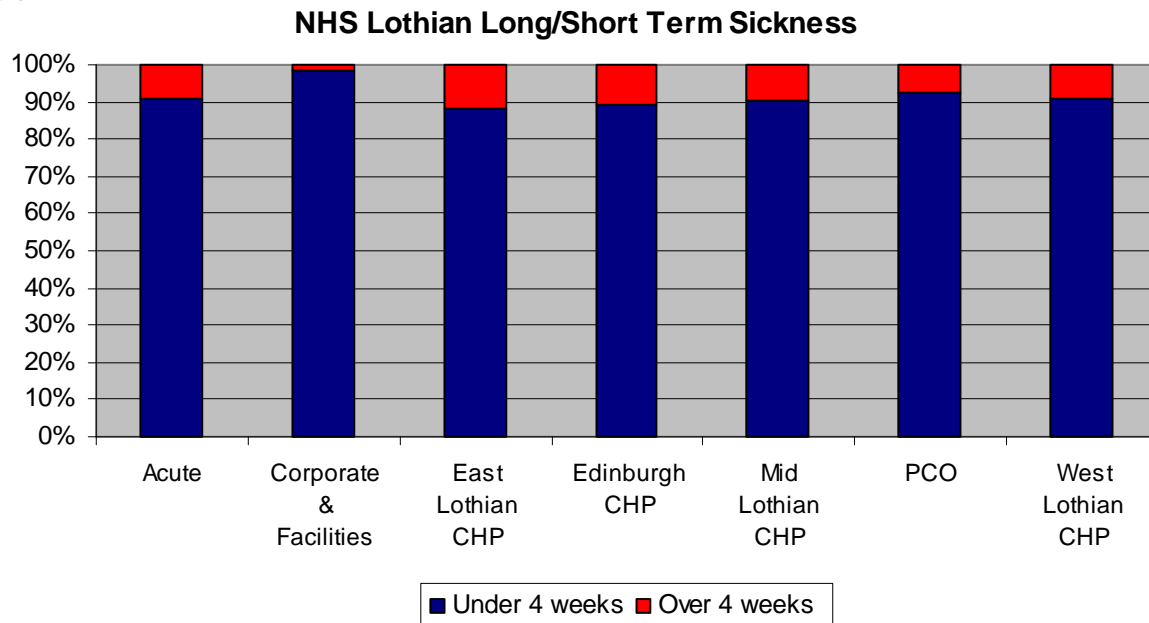




## 5.2 Long Term Sickness Absence

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

**Chart 11.**



As can be seen below there is little difference in the ratio of short to long term sick when compared to the previous quarter.

**Table 21: Breakdown long/short term sick by Division/CHPs**

	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	Mid Lothian CHP	PCO	West Lothian CHP
Q1 2006/07							
Under 4 weeks	91	98	88	89	90	92	91
Over 4 weeks	9	2	12	11	10	8	9

The table above details cumulative quarterly figures for each Division and CHP, a comparison on this data will be given next quarter.

## 6. Staff Supplements

### 6.1 Directly Employed Medical Locums

This section details Locums paid via NHS Lothian payroll. It does not include expenditure on Locums employed via external agencies; this information will be added to the report in the Q2 2006/07.

In the Q1 2006/7 period NHS Lothian has spent c£750k on directly employed medical locum staff. Consultant locums represent 66% of expenditure.

The following table and chart illustrate the expenditure on directly employed locum medical staff for Q1- 2006/07.

**Table 22: Directly Employed Locum Expenditure by Month April 2006-June 2006**

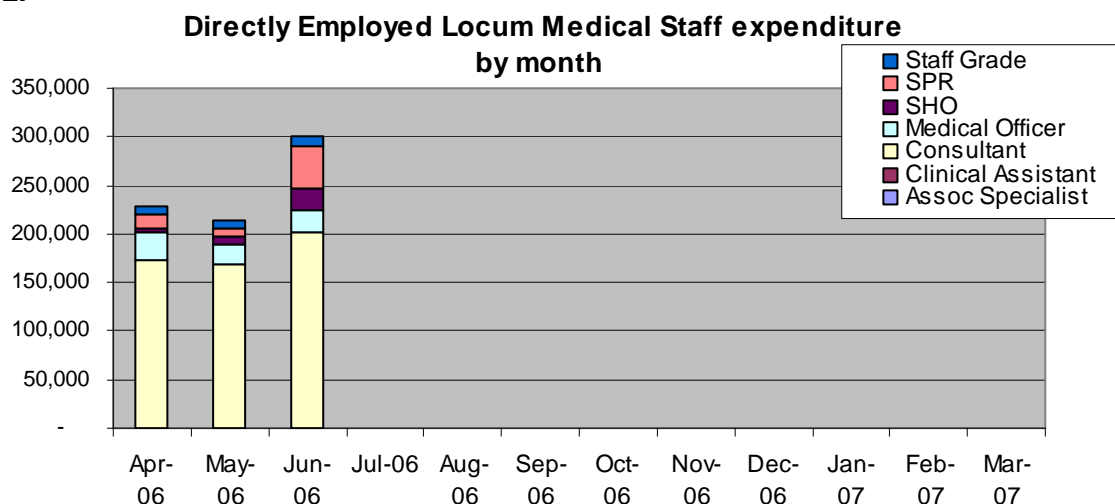
Grade	Apr-06	May-06	Jun-06	Total YTD
Assoc Specialist	-	-	-	-
Clinical Assistant	404	404	-	808
Consultant	172,781	168,208	201,782	542,771
Medical Officer	27,663	19,967	22,426	70,056
SHO	4,457	8,669	23,811	36,937
SPR	14,585	8,421	43,072	66,078
Staff Grade	9,434	9,322	10,333	29,089
<b>Total</b>	<b>229,325</b>	<b>214,992</b>	<b>301,423</b>	<b>745,739</b>

**Table 23: Breakdown of Locum Medical Staff by Division/CHPs**

Grade	Corporate and Facilities		East Lothian	Edinburgh	Mid Lothian	PCO	West Lothian	Total
	Acute	Facilities	CHP	CHP	CHP		CHP	
Assoc Specialist	-	-	-	-	-	-	-	-
Clinical Assistant	-	-	-	-	-	-	808	808
Consultant	460,498	20,223	-	-	10,484	51,567	-	542,772
Medical Officer	61,648	3,628	-	-	-	3,598	1,182	70,056
SHO	31,151	4,457	-	-	-	1,329	-	36,937
SPR	66,078	-	-	-	-	-	-	66,078
Staff Grade	29,089	-	-	-	-	-	-	29,089
<b>Total</b>	<b>648,464</b>	<b>28,308</b>	<b>-</b>	<b>-</b>	<b>10,484</b>	<b>56,494</b>	<b>1,990</b>	<b>745,740</b>

Please note the significant rise in the expenditure for SPR's and SHO's in June is as a result of back dated payments claims arrears and extra hours

**Chart 12.**

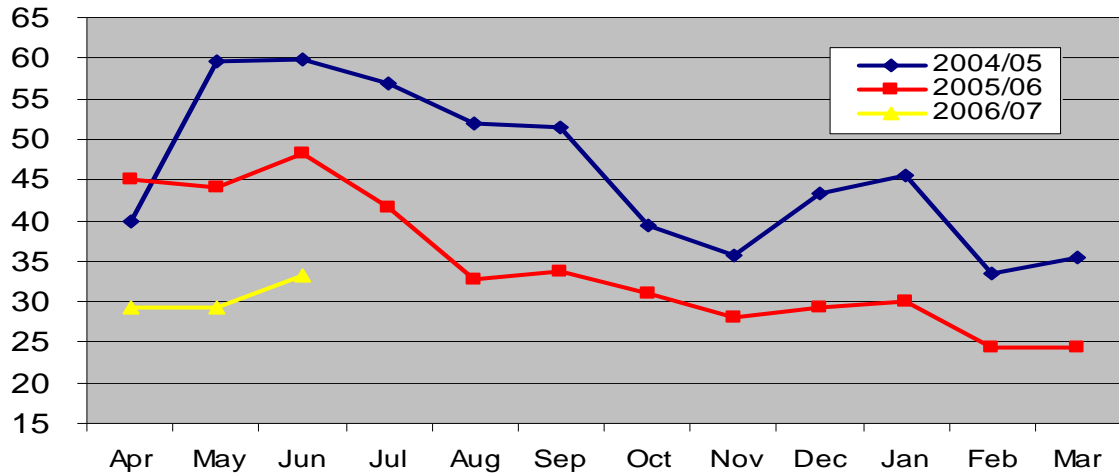


The following charts provide a comparison of utilisation and expenditure from April 2004 to June 2006.

Workforce planning and Medical Staff are currently undergoing a reconciliation process for consultant staffing to ensure that the above costs are fully accurate.

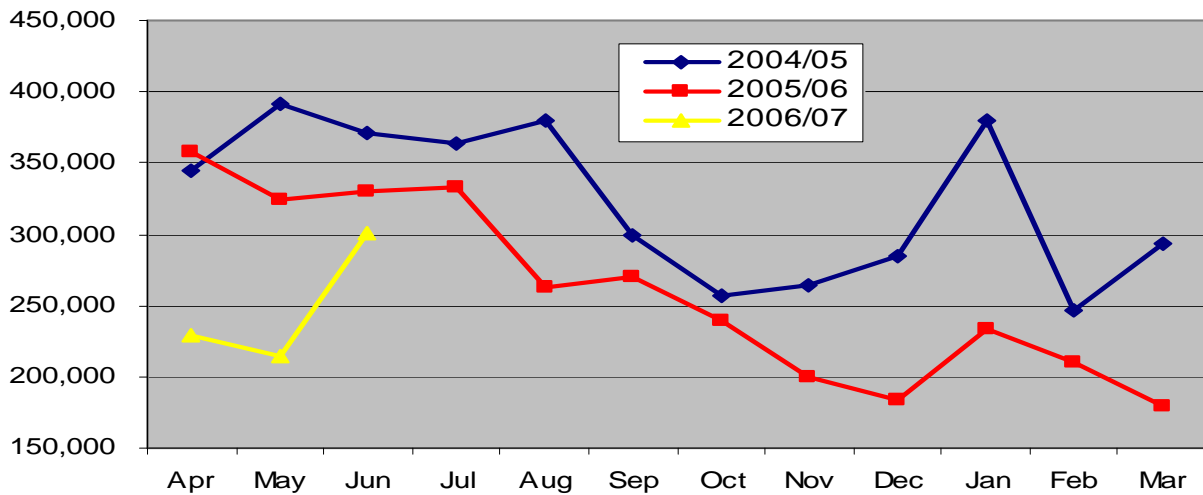
**Chart 13.**

**NHS Lothian Locum Usage 3 Year Trend (wte)**



**Chart 14.**

**NHS Lothian Locum Expenditure 3 year trend**



Compared to last quarter Q1 2006/07 usage is showing a slight increase average 4.4wte (16.78%) in Locum usage, with costs rising by c£41k (19.8%).

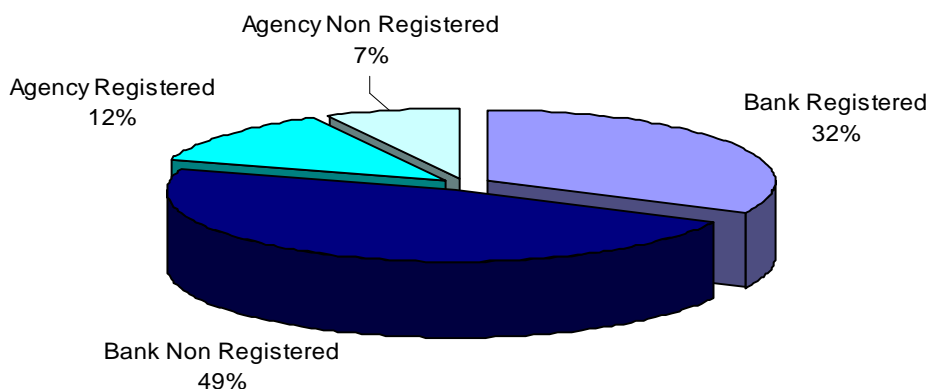
## 6.2 Nurse Bank and Agency Utilisation

The total bank and agency expenditure for Q1 2006/7 is £5.4m.

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

**Chart 15.**

**Distribution of Nurse Bank/Agency Staff during Q1 2006/07 wte**



Source – NHS Lothian Nurse Bank system

The ratio of bank to agency is 80%:20% for the financial year to date this contrasts with 79%:21% for the last financial year. The reduction in agency staffing has continued to be the main focus for action within Divisions, overall there has been a reduction of 97.59 wte, a comparison can be found in the table below:

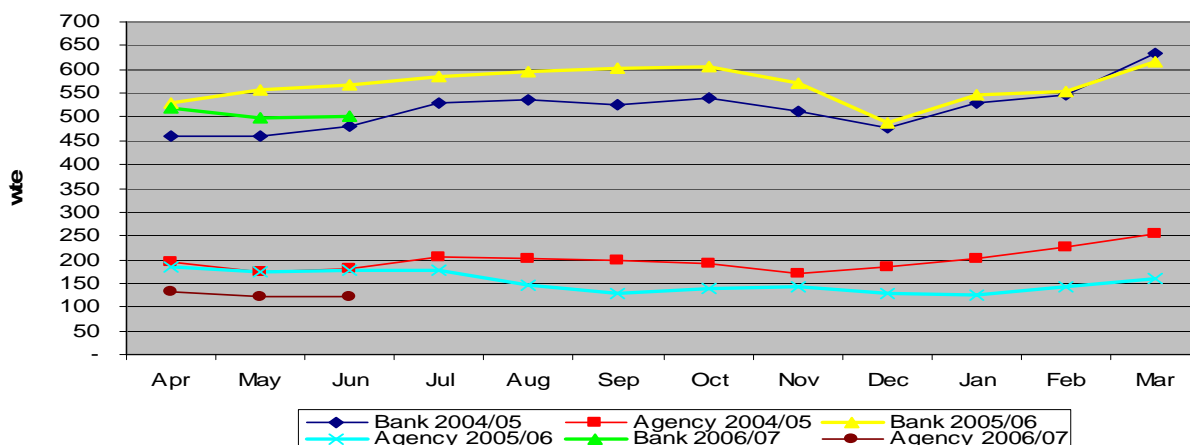
**Table 24: Comparison of Nurse Bank/Agency usage Q1 2005/06 and Q1 2006/07**

Staff Category	Q1 2005/06	Q1 2006/07	Difference +/-	% of difference
Bank Registered	226.92	203.32	- 23.60	-12%
Bank Non Registered	323.74	302.77	- 20.97	-7%
Agency Registered	115.65	78.84	- 36.80	-47%
Agency Non Registered	62.89	46.67	- 16.22	-35%
<b>Total</b>	<b>729.19</b>	<b>631.60</b>	<b>- 97.59</b>	<b>-15%</b>

Combined bank and agency utilisation has decreased in all by an average 97.59 wte in Q1 2006/07 with Agency usage down 53.02 wte compared with Q1 2005/06. The following charts provide a comparison of the utilisation and expenditure between April 2005 and June 2006.

**Chart 17.**

**NHS Lothian - Nurse Bank/Agency Usage April 2004 - June 2006**



**Table 25: Comparison of Nurse Bank/Agency Expenditure Q1 2005/06 and Q1 2006/07**

Staff Category	Q1 2005/06	Q1 2006/07	Difference +/-	% of difference
Bank	3,259,000	3,616,000	357,000.00	7%
Agency	1,987,000	1,802,000	- 185,000.00	-3%
Total	5,246,000	5,418,000	172,000.00	3%

**Table 26: Breakdown of Nurse Bank/Agency Expenditure April 2006 – June 2006 (£'000)**

Service		April	May	June	YTD
Acute	Agency	-	-	-	1,604
	Bank	-	-	-	1,851
East Lothian CHP	Agency	7	7	13	27
	Bank	35	36	51	122
Edinburgh CHP	Agency	-	-	-	-
	Bank	29	31	31	91
Mid Lothian CHP	Agency	5	5	18	28
	Bank	40	41	43	124
PCO	Agency	49	53	33	135
	Bank	444	449	421	1,314
West Lothian CHP	Agency	4	3	1	8
	Bank	34	35	45	114
	Total Agency	65	68	65	1,802
	Total Bank	582	592	591	3,616

Source – NHS Lothian Nurse Bank system

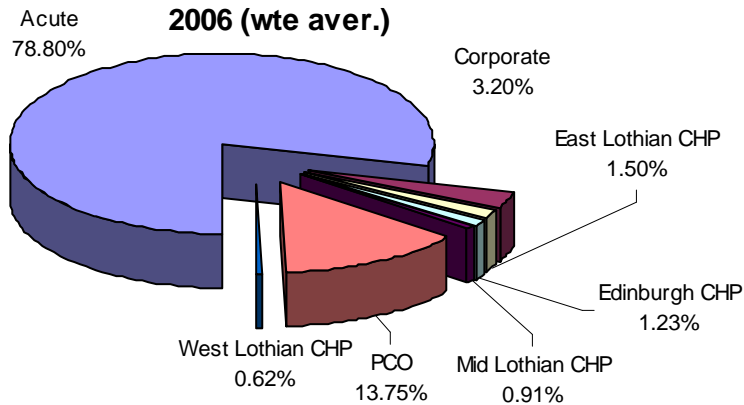
It has been necessary to combine Agency registered and non-registered expenditure as the Nurse Bank and Agency Team are unable to separate out costs held in the financial ledgers into registered and non-registered. This is intended to increase the accuracy of costs in comparison to those previously provided; this however does not enable reporting on non-registered agency expenditure, which is a matter of concern.

## 7. Consultant Medical Staffing

The following chart illustrates the distribution of the 605wte consultant medical workforce; this does not include university employed honorary staff.

**Chart 17.**

**Distribution of Consultants from April 2006 to June 2006 (wte aver.)**



The following tables detail Consultant workforce and costs by month.

**Table 27: NHS Lothian Consultant wte Q1 2006/07**

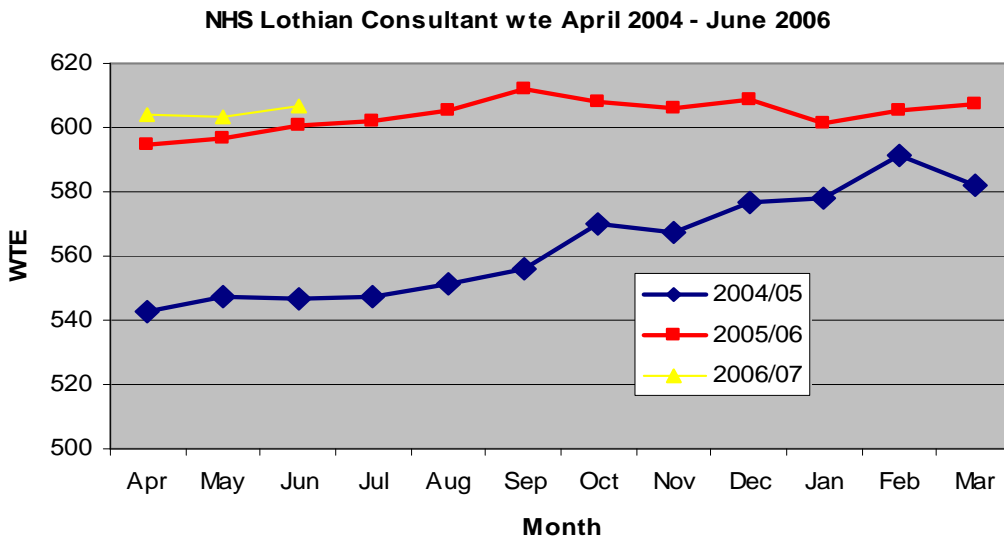
Division/Service	Apr-06	May-06	Jun-06	YTD Average
Acute	478	475	476	476
Corporate	21	19	18	19
East Lothian CHP	9	9	9	9
Edinburgh CHP	7	7	8	7
Mid Lothian CHP	6	5	5	5
PCO	78	84	87	83
West Lothian CHP	4	3	4	4
<b>Total</b>	<b>604</b>	<b>604</b>	<b>607</b>	<b>605</b>

**Table 28: NHS Lothian Consultant Costs Q1 2006/07**

Division/Service	Apr-06	May-06	Jun-06	YTD Average
Acute	5,204,495	5,292,373	5,385,896	5,294,254
Corporate	218,212	186,395	200,836	201,814
East Lothian CHP	85,342	88,119	88,238	87,233
Edinburgh CHP	71,122	71,254	75,111	72,496
Mid Lothian CHP	58,136	48,541	52,083	52,920
PCO	777,204	807,219	858,783	814,402
West Lothian CHP	39,332	35,478	40,998	38,602
<b>Total</b>	<b>6,453,842</b>	<b>6,529,377</b>	<b>6,701,946</b>	<b>6,561,722</b>

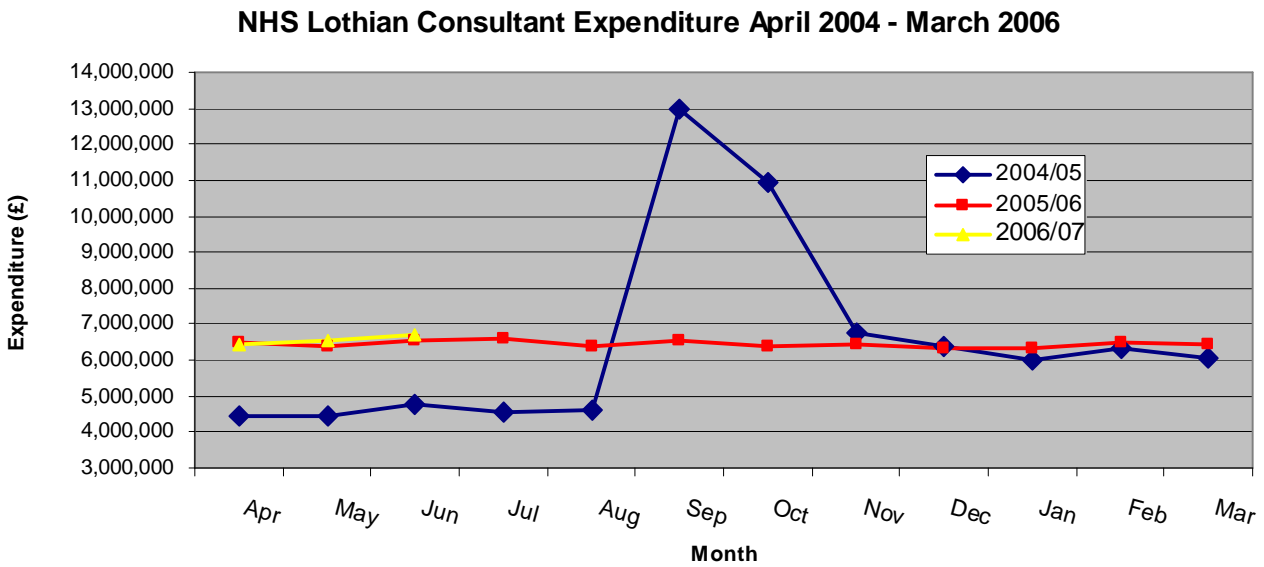
The following charts provide a comparison of utilisation and expenditure between April 2004 and June 2006. More detailed comparisons will be given next quarter.

**Chart 19.**



There has been a slight cumulative increase of 21.93 wte (1.21%) in the consultant workforce in comparison with Q1 2005/06.

**Chart 20.**



In line with the increase in wte the expenditure shows a similar increase of 1.35% (£265k). The total expenditure for this quarter was c£19.6m this compares with Q1 2005/06 expenditure of c£19.4m, this represents a modest decrease in real terms as pay inflation alone would have inflated costs by 1%.

## 8. Temporary Staffing Measures

### 8.1 Temporary Contracts

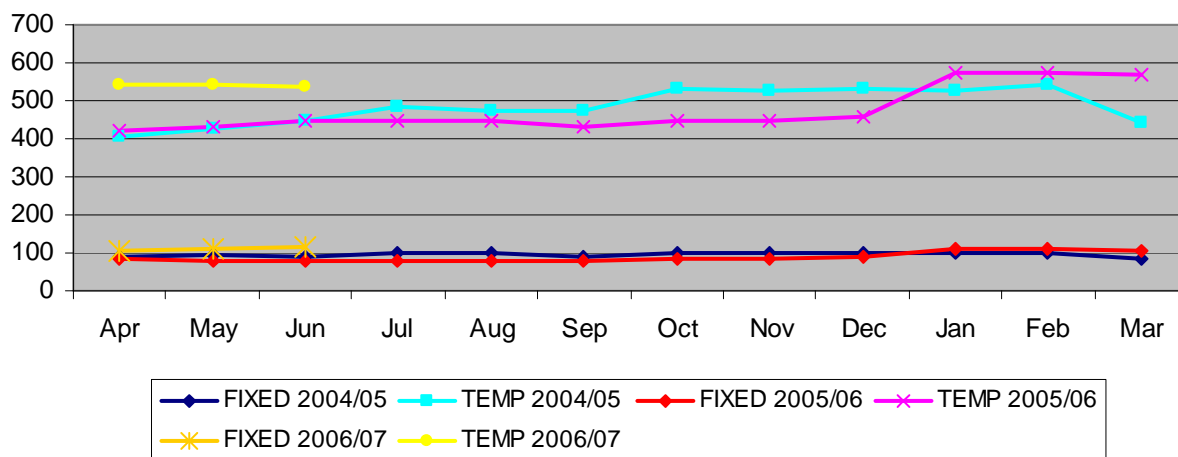
The following table and chart detail the usage of fixed term and temporary contracts.

**Table 29: Fixed / Temporary Contracts April 2004 – June 2006**

Contract/Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
FIXED 2004/05	90	97	91	100	100	92	98	98	98	99	98	84
TEMP 2004/05	404	426	448	486	473	472	530	528	529	528	540	440
FIXED 2005/06	83	80	80	79	81	81	83	84	88	108	108	105
TEMP 2005/06	422	430	446	448	447	434	449	450	458	575	573	571
FIXED 2006/07	106	109	117									
TEMP 2006/07	543	540	538									

**Chart 20**

**Comparison between Fixed/Permanent and Short/Temporary Contracts for April 2004 and June 2006**



There has been a decrease of 1.74% in the utilisation of temporary contracts in Q1-4 2005/6 when compared with the same period in the previous year. Overall – temporary and permanent contracts - there has been a decrease of 2.59%.

### 8.2 Secondments

The table below gives details of staff on secondment within NHS Lothian as at June 2006. There are of course variations – those occasions where staff are currently still on the Lothian pay roll but recharged to other divisions/organisations and consequently the report is limited. Since the introduction of the NHS Lothian Secondment Policy, a homogenised process and template contract has ensured a common approach to the management of secondments.



**Table 30: Staff on Secondment by Category**

Area Seconded to	Grade Seconded to	Heads wte	
		Heads	wte
NHS Lothian	higher grade	43	36.63
	same grade	51	43.19
NHS Lothian Total		94	79.81
Outwith Lothian	higher grade	1	0.99
	same grade	2	0.81
	unknown	1	0.96
Outwith Lothian Total		4	2.75
Scottish Executive	higher grade	1	1.00
	same grade	2	1.40
Scottish Executive Total		3	2.40
Unknown	higher grade	1	1.00
	same grade	1	0.67
Unknown Total		2	1.67
<b>Grand Total</b>		<b>103</b>	<b>86.63</b>

## 9. Staff Turnover

### 9.1 Leavers by Staff Group

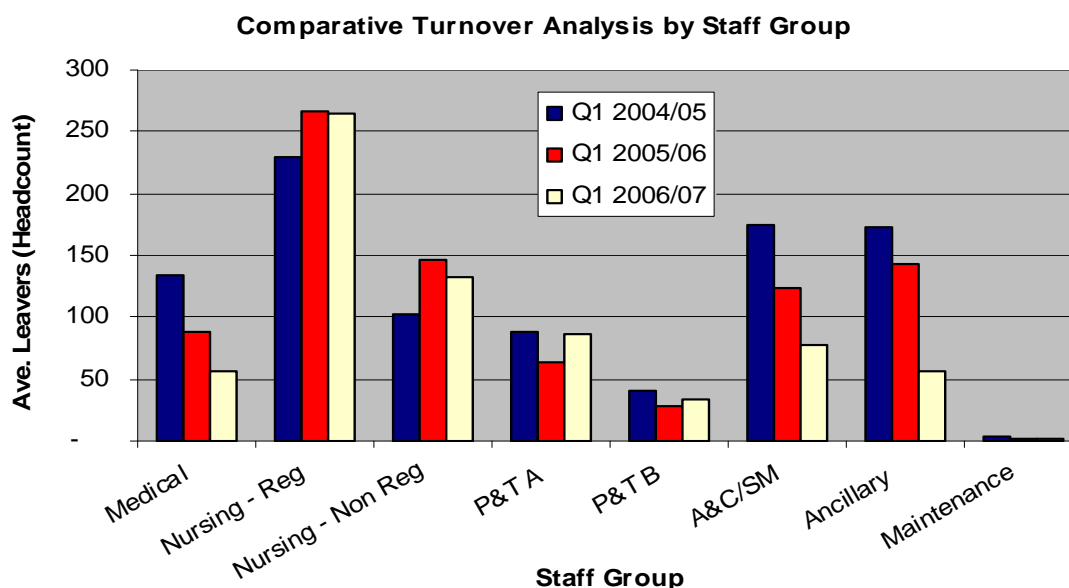
The following table and chart detail the number of staff who terminated their employment with their employing Division by staff group. Note from October 2004 onwards changes between Divisions are no longer dealt with as leavers.

**Table 31: Leavers by Staff Group 2004/05 – 2006/07 comparison**

Staff Group	Q1 2004/05	Q1 2005/06	Q1 2006/07
Medical	134	89	56
Nursing - Reg	230	267	264
Nursing - Non Reg	103	146	133
P&T A	89	63	86
P&T B	40	28	33
A&C/SM	175	124	77
Ancillary	173	143	56
Maintenance	4	2	2
<b>Total</b>	<b>948</b>	<b>862</b>	<b>707</b>

Note – Includes Nurse Bank staff

**Chart 21.**



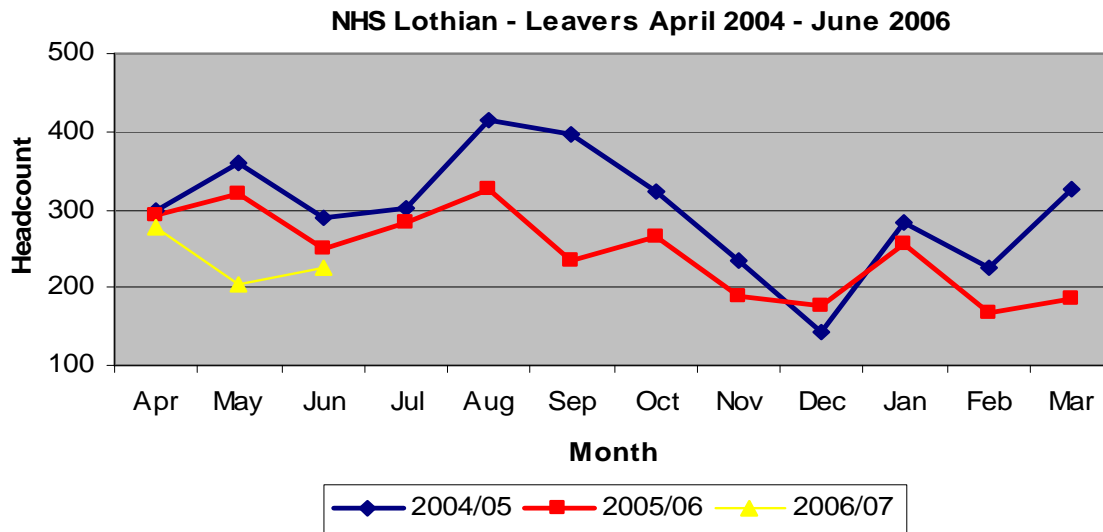
### 9.2 Leavers by Division

The following table and chart illustrate the number of leavers for each Division in the period April 2004 to June 2006.

**Table 32: NHS Lothian Leavers by Division/CHP 2006/07 breakdown**

Service/Division	Headcount
Acute	349
Corporate and Facilities	174
East Lothian CHP	24
Edinburgh CHP	32
Mid Lothian CHP	11
PCO	91
West Lothian CHP	26
<b>Grand Total</b>	<b>707</b>

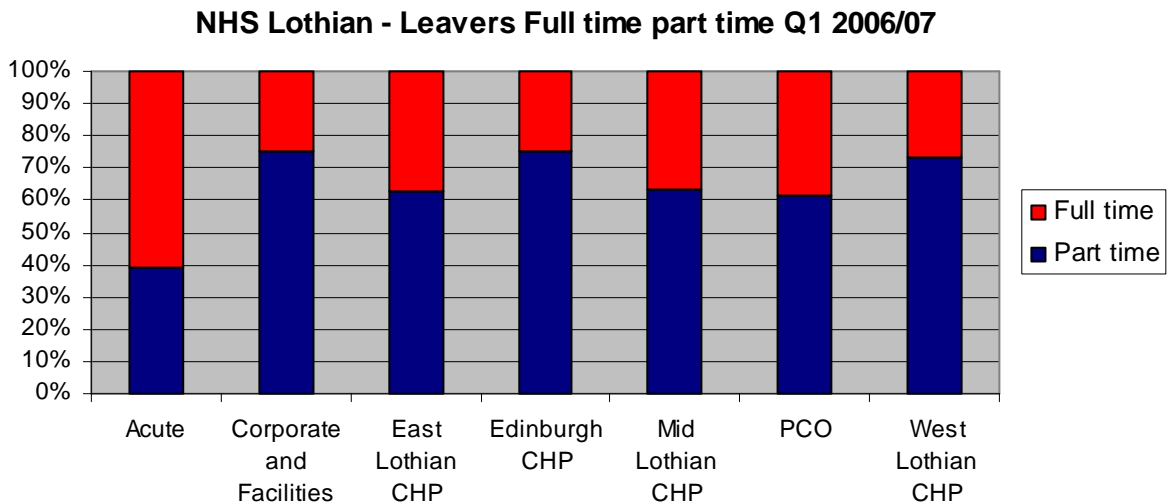
Chart 22.



Staff turnover in NHS Lothian has reduced a headcount of 155. The figures among staff groups of registered and non registered nursing still show the highest levels of leavers. There has been a greater reduction in Medical, A&C/SM and Ancillary staff groups.. Due to the structural changes within NHS Lothian it is not possible to compare between the Division/CHPs.

9.3 Divisional Leavers by Contract Type

Chart 23.

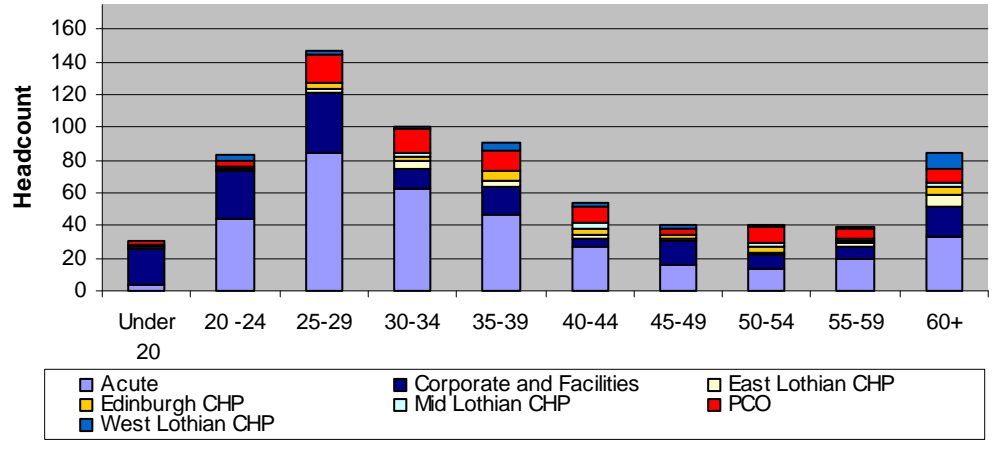


There is a significant number of leavers working on part-time contracts within the PCO and CHPs. In Acute Division/CHPs, trained nursing and AHP staff turnover are worthy of particular note. In order to determine reasons for leaving, it may be deemed necessary to undertake exit interviews. This is an area, which is currently being considered by the NHS Lothian recruitment team.

9.4 Divisional leavers by Age Category

Chart 24.

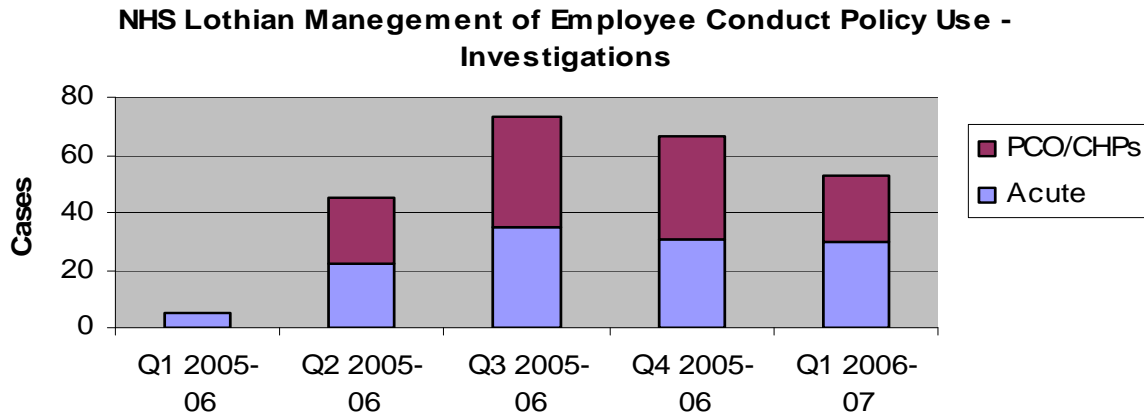
NHS Lothian - Leavers by Age Category Q1 2006-07



## 10. Disciplinary & Grievance

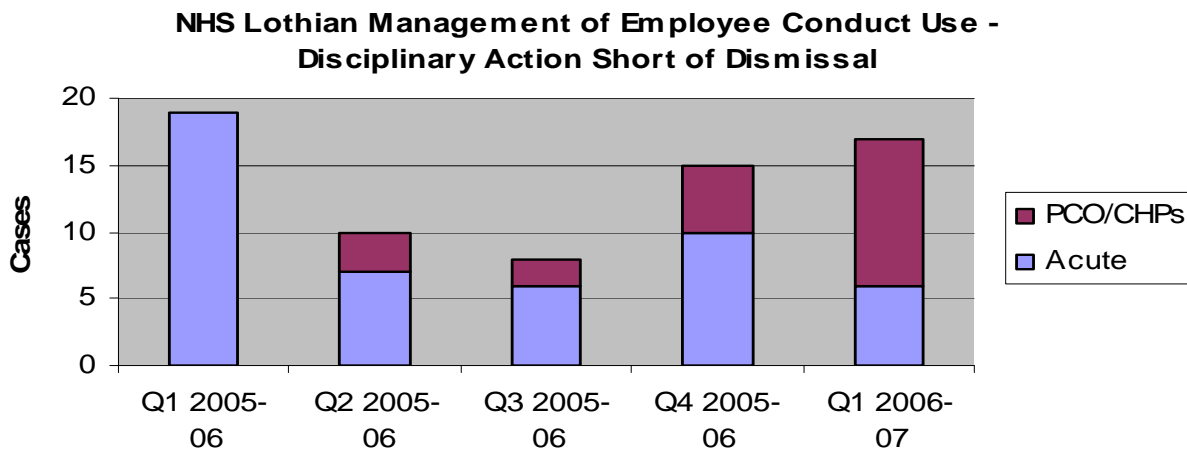
Information on policy monitoring and compliance is now being collated across NHS Lothian's former divisions. A standardized reporting structure has been implemented and will provide statistical information on currently operating and forthcoming NHS Lothian HR Policies.

Chart 25.



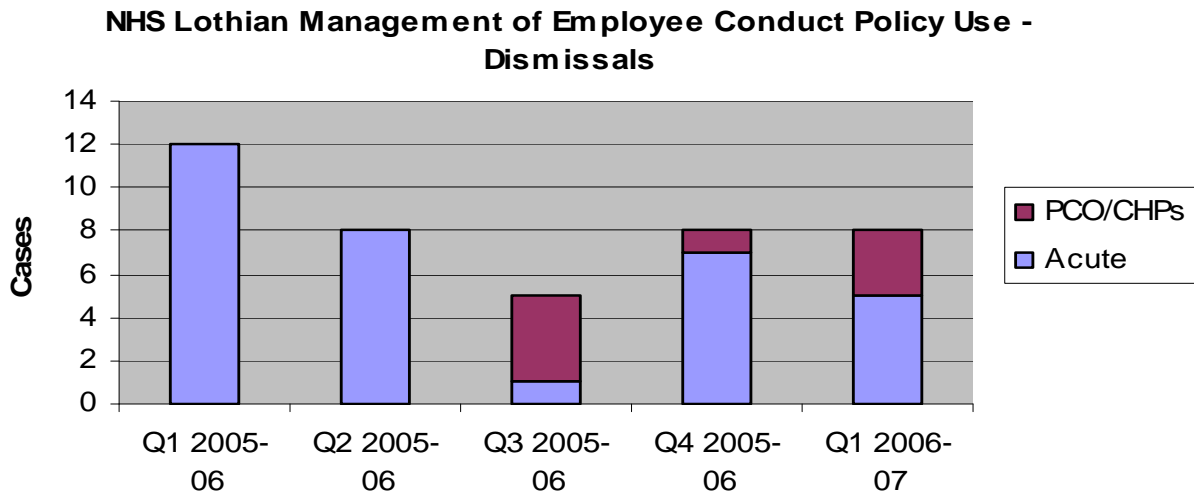
The information below reflects both ongoing and concluded investigations during the past year and current quarter. Almost all investigatory hearings in Lothian have been conducted in compliance with the policy timescales. Continuing to expand policy awareness sessions will potentially address areas where a lack of understanding exists. NB. June figures have been estimated for PCO/CHP's as figures are currently unavailable.

Chart 26.



The most common disciplinary action in cases where dismissal is not considered appropriate remains a recorded verbal warning. However, it is clear that all policy options short of dismissal, where considered appropriate, are being utilized.

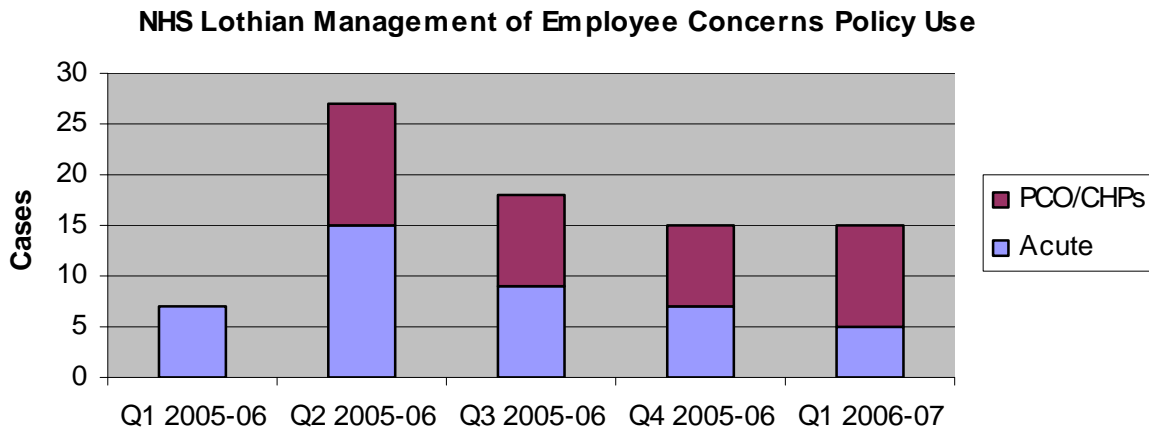
Chart 27



During Q1 2006/07, 8 members of staff were dismissed.

Statistics are not yet available to enable analysis of which stage grievances are most frequently resolved. With the introduction of the new NHS Lothian Employee Concern Policy (formerly known as Grievance Policy) and a renewed emphasis on informally resolving grievances, it is anticipated that the number of grievances will continue to rise.

Chart 28:



## 11. Agenda for Change Transition

This is a new section to the Quarterly report and will keep the Board up to date on the progress of the transition to Agenda for Change (AfC). This is the second update on the AfC Pay Modernisation.

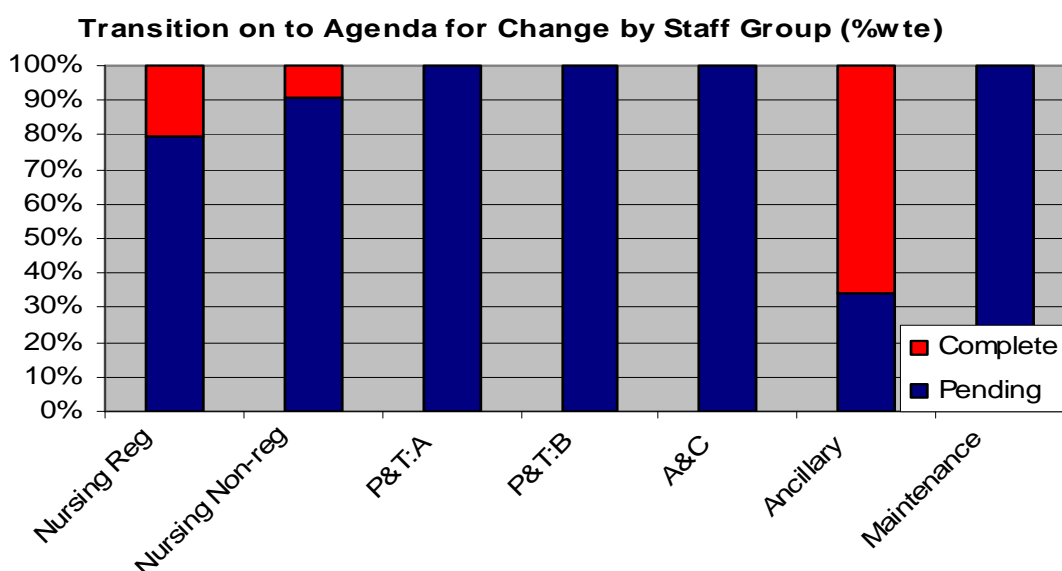
In workforce planning terms this transitional phase poses challenges, as there will be a 'mixed economy' making historical reporting at grade level difficult, it will also impact on the workforce plans as the projected costs and profile of staff may change.

In the Q1 2006/07 period there has been a substantial increase in the number of staff assimilated to Agenda for Change pay conditions however the number of staff remain relatively low, this is however expected to rapidly accelerate in the coming months. The following table details the progression for the Q1 2006/07 and comparison of Q4 2005/06.

**Table 33: Agenda for Change Assimilation**

Staff Category	Agenda for			Agenda for		
	NHS Lothian wte as at March 06	wte transition March	March % complete	NHS Lothian wte as at June 06	wte transition June	June % complete
Nursing Reg	6,279	275.29	4.38	6,178	1,260.71	20.41
Nursing Non-reg	2,614	-	-	2,392	222.76	9.31
P&T:A	1,740	-	-	1,719	-	-
P&T:B	1,110	-	-	1,109	-	-
A&C	3,143	-	-	3,097	-	-
Ancillary	1,464	48.02	3.28	1,509	995.25	65.95
Maintenance	196	-	-	195	-	-
<b>Total</b>	<b>16,546</b>	<b>323</b>	<b>1.95</b>	<b>16,198</b>	<b>2,479</b>	<b>15.30</b>

**Chart 29:**



Between the months of April and June 2006 the staff who have been assimilated have been received c£252k in pay arrears and other payments. These payments have an impact on all expenditure categories. Future reports will include more detail on pay arrears and will seek to determine the split between inflationary pay and that is associated with grading increases.

## **12 Human Resources Policy Development**

### **NHS Lothian HR Policy Group Policy Update as at June 2006**

#### **Policies completed, approved by Lothian Partnership Forum and issued**

Adoption Leave  
Facilitating Breastfeeding on Return to Work  
Management of Employee Capability  
Career Breaks  
Carer Leave  
Leave for Civil and Public Duties  
Compassionate Leave  
Dignity at Work  
Management of Employee Conduct (Disciplinary Policy)  
Equal Opportunities  
Facilities Agreement  
Flexible Working for Working Parents  
Freedom of Speech  
Grievance Policy  
Homeworking  
Job Sharing  
**Maternity Leave**  
**Organisational Change**  
Parental Leave  
Paternity Leave  
Promoting Attendance  
Race Equality  
Redeployment  
Over/Underpayment of Salaries  
Secondment  
Special Leave  
Management of Violence and Aggression

#### **Policies/Initiatives completed, approved by Lothian Partnership Forum and implemented**

Home Computing Initiative (Salary Sacrifice Scheme)

#### **Policies/initiatives approved by Lothian Partnership Forum and in process of implementation**

Childcare Vouchers (Salary Sacrifice Scheme)

#### **Policies awaiting approval of Lothian Partnership Forum**

##### **Adverse Weather/Major Transport Disruption**

##### **Term Time Working**

Flexi-Time Systems

##### **Policies at final draft stage**

Alcohol and Substance Use

Lone Working

Travel Costs on Transfer of Services



## **Policies in process of local consultation/revision**

Temporary Reduction in Working Hours

## **Policies at first draft stage**

### **Absence Records**

Annualised Hours

Compressed Working Week

### **Dealing Positively with Stress**

### **Team Based Self Rostering**

### **Zero Hours Contracts**

## **Policies currently in preparation/to be developed during 2006**

### **Car Leasing**

### **Domestic Abuse**

### **Exit Interviews**

### **Fixed Term Contracts**

### **Long Service Awards**

### **Probationary Periods**

### **Removal Expenses**

Staff Development (Workforce and Organisational Development Lead)

### **Study Leave (W & OD Lead)**

### **Volunteers Policy**

Working Time Regulations Compliance

Guidance notes to be prepared:

### **Death in Service**

### **Students with Disabilities**

### **Criteria for Issue of Honorary Contracts**

"Salary Sacrifice" Schemes: Loans for Bicycle Purchase

Flexible Working Options: Phased Retirement

PIN Guideline - Managing Health at Work (OHS Lead):

Biological and Chemical Hazards

Reducing Work-Related Driving Risks

Promoting Safe Manual Handling

### **Glove Selection**

Policies to be reviewed in 2006:

Managing Employee Conduct (Disciplinary Policy)

Grievance Policy

Adoption Leave

Carer Leave

Compassionate Leave

### **Maternity Leave**

Parental Leave

Paternity Leave

Special Leave

Revised PIN Guidelines (requiring review of existing policies):

**Facilities Arrangements**

**Personal Development Planning and Review (to incorporate Knowledge and Skills Framework) – Workforce and Organisational Development Lead**

Supporting the Work-Life Balance (covers 16 policies)

**Note:**

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

Awareness sessions for the majority of these policies were conducted for line managers across a range of sites (28 three-hour sessions between June and September 2005). Four workshops have been held to support implementation of the Promoting Attendance Policy. Briefing programmes for line managers on six key policy areas are being conducted in May/June/July 2006 (13 half-day sessions). Further training on HR policies will be incorporated in the Induction for Managers programme due to commence in autumn 2006.

### 13 Training and Development

The following table details training and development activity around the areas of Equality and diversity, Hr policies and stress resolution. Workforce Planning will be agreeing a core activity reporting framework with Workforce Development for inclusion in the Q2 report.

**Table 34: Training Details April 2006 – June 2006**

Month of Course	Course Title	Number attendees
April	Fair for All: Promoting Race Equality	17
	Promoting Race Equality	17
	Stress Resolution Programme	12
May	HR Policies and Staff Governance	88
	Promoting Race Equality	18
	Equality & Diversity Impact Assessment	12
	Stress Resolution Programme	13
June	HR Policies and Staff Governance	175
	Promoting Race Equality	11
	Stress Resolution Programme	12
<b>Grand Total</b>		<b>375</b>

\*Figures for June Fair for all: Promoting Race Equality were not provided

#### 14. Special Report – Administration and Clerical and Senior Manager Staff (A&C/SM)

This section is intended to provide a profile of the A&C and management staff group. This group of staff are responsible for the clerical side of NHS and consist of a seventh of the current workforce. A current wte of 3086 or a headcount of 4016 cover a variety of duties work in all aspects of the services provided by NHS Lothian.

The staff group of A&C/SM for this purpose has been split into categories of A&C, Senior Manager, Executive Level, Research Assistant, and trainee managers. There are in all a total of 10 A&C Grade, 7 Senior Manager Grade and 8 Executive Manager Grades.

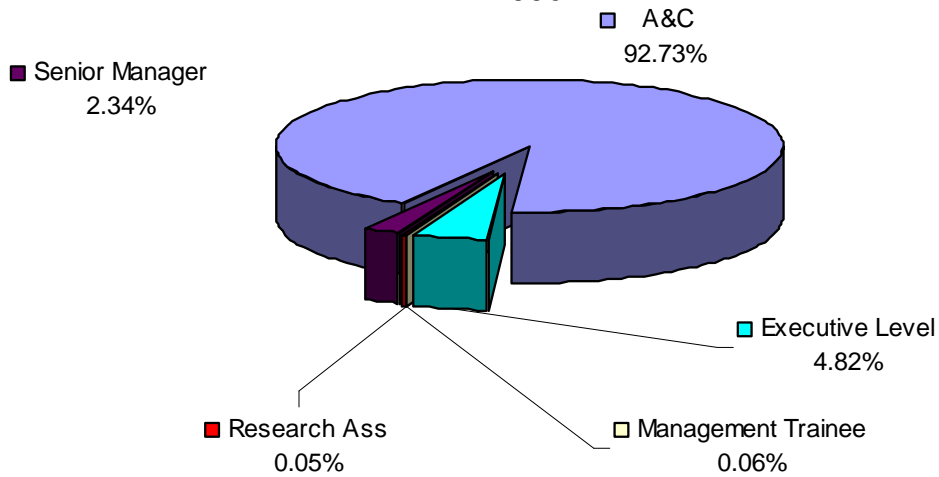
A breakdown of these categories are displayed in the table below which also gives details of the areas covered - a simpler form of this information can be found over leaf.

**Table 35: Breakdown of staff by Division/CHPs and grade showing headcount and wte**

Division/CHP	Staff Grade	wte	Headcount
<b>Acute</b>	A&C 1-5	986.75	1314
	A&C 6+	34.00	37
	Executive Level	23.13	24
	Senior Manager	3.00	3
<b>Acute Total</b>		<b>1,046.88</b>	<b>1378</b>
<b>Corporate and Facilities</b>	A&C 1-5	847.63	1069
	A&C 6+	304.12	337
	Executive Level	100.90	105
	Management Trainee	2.00	2
	Research Ass	1.50	2
	Senior Manager	59.03	60
<b>Corporate and Facilities Total</b>		<b>1,315.18</b>	<b>1575</b>
<b>East Lothian CHP</b>	A&C 1-5	63.76	84
	A&C 6+	3.00	3
	Executive Level	2.00	2
	Senior Manager	1.00	1
<b>East Lothian CHP Total</b>		<b>69.76</b>	<b>90</b>
<b>Edinburgh CHP</b>	A&C 1-5	94.05	139
	A&C 6+	11.35	15
	Executive Level	5.00	5
	Senior Manager	2.00	2
<b>Edinburgh CHP Total</b>		<b>112.40</b>	<b>161</b>
<b>Mid Lothian CHP</b>	A&C 1-5	28.38	40
	A&C 6+	2.00	2
	Executive Level	2.00	2
<b>Mid Lothian CHP Total</b>		<b>32.38</b>	<b>44</b>
<b>PCO</b>	A&C 1-5	365.50	567
	A&C 6+	32.74	43
	Executive Level	10.00	10
	Senior Manager	7.19	10
<b>PCO Total</b>		<b>415.43</b>	<b>630</b>
<b>West Lothian CHP</b>	A&C 1-5	82.93	126
	A&C 6+	6.00	6
	Executive Level	5.61	6
<b>West Lothian CHP Total</b>		<b>94.54</b>	<b>138</b>
<b>Grand Total</b>		<b>3,086.55</b>	<b>4016</b>

**Chart 30**

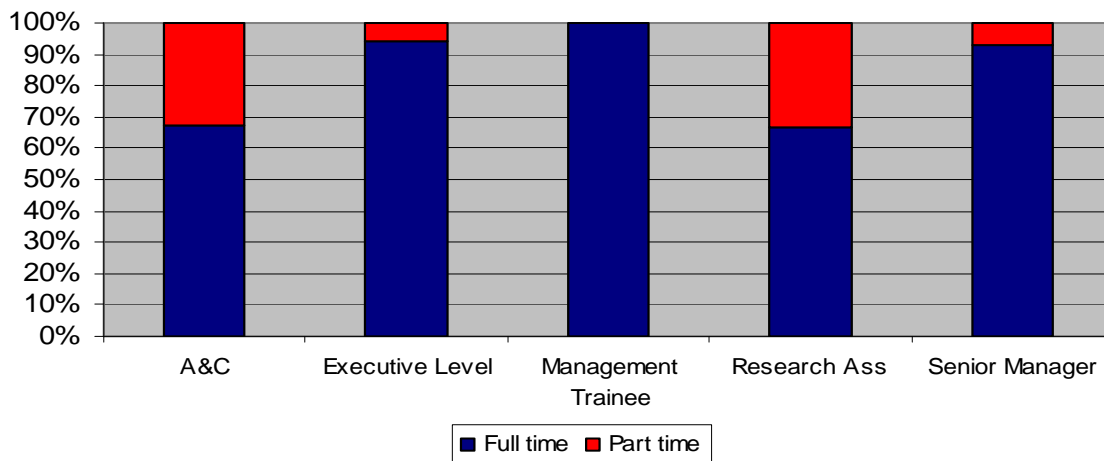
**Distribution of A&C/SM Grades - NHS Lothian (Headcount) as at June 2006**



It is possible to see from the chart below that the majority of the staff work a full time contract

**Chart 31**

**A&C/SM Staff Group Contract Type Breakdown as at June 2006**



The majority (55%) of this group of staff are employed on a full time basis.

The following table give details overall details of gender/contract type information a further breakdown of gender within the Division/CHPs follows:

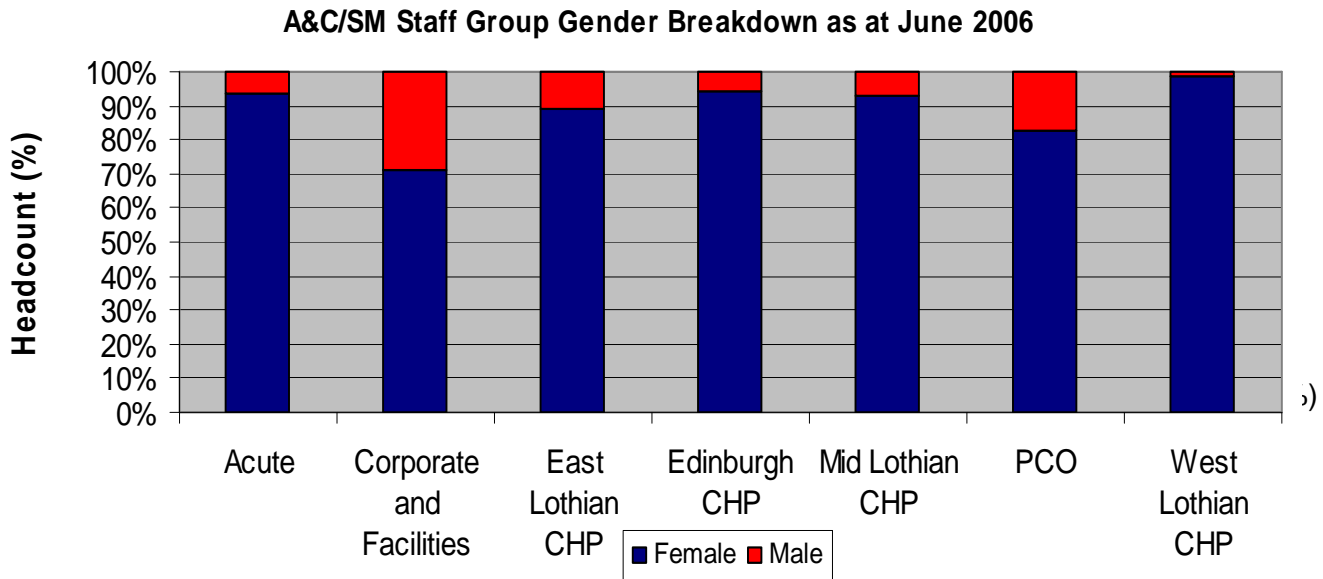
**Table 36: A&C/SM Staff Group by Contract/Gender Type**

Contract Type	Female	Male	Grand Total	% of Female	% of Male	% of Contract type
Part time	1677	130	1807	92.8%	7.2%	45.0%
Full time	1668	541	2209	75.5%	24.5%	55.0%
<b>Grand Total</b>	<b>3345</b>	<b>671</b>	<b>4016</b>	<b>83.3%</b>	<b>16.7%</b>	<b>100.0%</b>

Overall females make up 83% of workforce within this staff group, with 50% working part time, this is a far higher proportion than for the 17% male workforce, where only 19% work part time.

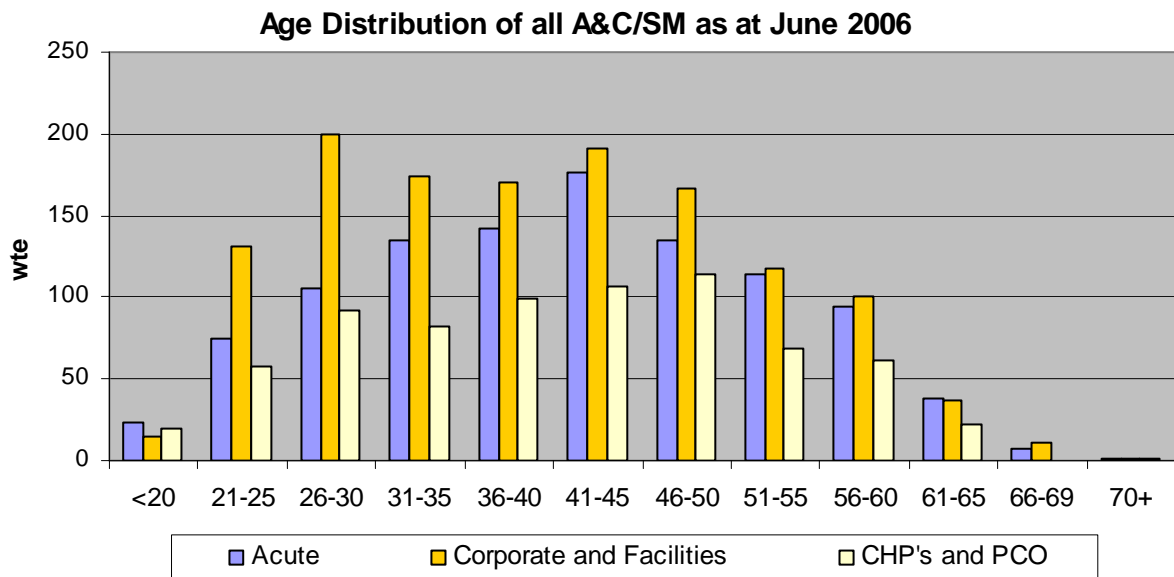
The chart below details gender split by Division/CHPs.

**Chart 32.**



The following chart details the age distribution with Acute Care, Primary Care and Corporate and Facilities.

**Chart 33**



Approximately 22% of the workforce are over the age of 50, this at a high level does not indicate that there are major issues of concern, however there is a significantly older workforce within CHPs and PCO. Within the CHPs & PCO and Corporate & Facilities there are uneven distributions, there are fewer staff in the 31-40 age range than in the 21-30, however the numbers increase again with more staff in the 41-50 age range.

The following table details the age distribution of staff by category.

**Table 37: Breakdown of A&C/SM Staff Over 50**

Staff Category	51-55	56-60	61-65	66-69	70+	Total	% over 50
A&C	284.67	245.30	93.73	18.34	2.87	644.91	22.53%
Executive Level	10.00	8.49	1.00		1.00	20.49	13.78%
Senior Manager	6.00	3.00	1.81			10.81	14.97%
<b>Grand Total</b>	<b>300.67</b>	<b>256.79</b>	<b>96.54</b>	<b>18.34</b>	<b>3.87</b>	<b>676.21</b>	

**Area of Residence**

The table below give details of the areas of residence within this staff group depending on the Division/CHPs.

**Table 38: Breakdown of Area of Residence by Division/CHPs**

Service	Staff Grade	wte	Headcount
<b>Acute</b>	City of Edinburgh	579.55	767
	East Lothian	148.58	189
	Midlothian	87.65	122
	Outwith Edinburgh and Lothians	59.17	73
	West Lothian	171.94	227
<b>Acute Total</b>		<b>1,046.88</b>	<b>1378</b>
<b>Corporate and Facilities</b>	City of Edinburgh	684.09	840
	East Lothian	177.31	208
	Midlothian	103.44	118
	Outwith Edinburgh and Lothians	122.89	136
	West Lothian	227.45	273
<b>Corporate and Facilities Total</b>		<b>1,315.18</b>	<b>1575</b>
<b>East Lothian CHP</b>	City of Edinburgh	31.24	39
	East Lothian	32.73	42
	Midlothian	1.65	3
	Outwith Edinburgh and Lothians	0.40	1
	West Lothian	3.74	5
<b>East Lothian CHP Total</b>		<b>69.76</b>	<b>90</b>
<b>Edinburgh CHP</b>	City of Edinburgh	81.95	121
	East Lothian	7.86	11
	Midlothian	5.66	7
	Outwith Edinburgh and Lothians	3.96	5
	West Lothian	12.97	17
<b>Edinburgh CHP Total</b>		<b>112.40</b>	<b>161</b>
<b>Mid Lothian CHP</b>	City of Edinburgh	7.76	9
	East Lothian	7.06	12
	Midlothian	15.56	21
	Outwith Edinburgh and Lothians	1.00	1
	West Lothian	1.00	1
<b>Mid Lothian CHP Total</b>		<b>32.38</b>	<b>44</b>
<b>PCO</b>	City of Edinburgh	259.66	391
	East Lothian	55.13	91
	Midlothian	39.68	57
	Outwith Edinburgh and Lothians	22.51	31
	West Lothian	38.45	60
<b>PCO Total</b>		<b>415.43</b>	<b>630</b>
<b>West Lothian CHP</b>	City of Edinburgh	5.28	6
	East Lothian	0.46	1
	Outwith Edinburgh and Lothians	7.81	8
	West Lothian	80.99	123
<b>West Lothian CHP Total</b>		<b>94.54</b>	<b>138</b>
<b>Grand Total</b>		<b>3,086.55</b>	<b>4016</b>

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