



**NHS Lothian Workforce Report  
Workforce Planning Team**

**1st Quarter**

**April 2007 – June 2007**

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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

As with previous reports information within this report covers staff that are on NHS Lothian payroll, it does not cover staff currently employed by the University etc. who work on the NHS sites.

The Q1 2007/08 Workforce Planning Report continues to display information on all workforce usage and expenditure of this recent quarter. For the most it is possible to continue the pattern that have been establishing over the years. There have however been a number of structural changes with the dissolution of the former PCO division and as a result in some areas it is difficult to provide like for like comparisons. Within the report notes have been used to indicate where changes have been made to reflect new structures.

All of the detailed information within this 'overview level' report can be 'drilled down'. It can also be stratified by a range of factors such as Division, grade, site, etc. CMTs and CHPs are now provided with much of the workforce utilisation information contained within this report directly for their service area.

The project to roll out the Northgate Empower (formerly known as PWA) HR System is well underway and is anticipated to be completed by the end of 2008. The HR Systems team have now established core Employee Staff Records for all staff in Lothian and have redesigned the process for all changes and terminations of employment to ensure that these now flow into and out of the system. The team have now established a monthly interface with SSTS Time and Attendance system operated with the former West Lothian Division in order that reporting now covers all areas of Lothian. Significant progress has been made in 'rolling out' the Intranet E-Manager solution, further details are provided within Section 5.

The final version of the NHS Lothian Workforce Plan was submitted to the SEHD in May following Board approval. It has been widely communicated and appears on both the Internet and Intranet sites.

### 3. NHS Lothian Staffing Overview

#### 3.1. In-post Staffing

NHS Lothian currently employs 18,650 whole time equivalent (wte) staff. The table below details staff in post for April 2007 to June 2007 by staff group.

Table 1: Breakdown of Workforce by Staff Group - April 2007 to June 2007

Staff Group	Apr-07	May-07	Jun-07	YTD Average
Medical	1,777	1,811	1,805	1,798
Nursing Reg	6,657	6,644	6,639	6,647
Nursing Non-reg	2,665	2,616	2,630	2,637
P&T:A	1,812	1,795	1,809	1,805
P&T:B	884	888	879	884
A&C	3,054	3,040	3,047	3,047
Ancillary	1,633	1,629	1,628	1,630
Maintenance	216	216	214	216
<b>Total</b>	<b>18,699</b>	<b>18,640</b>	<b>18,650</b>	<b>18,663</b>

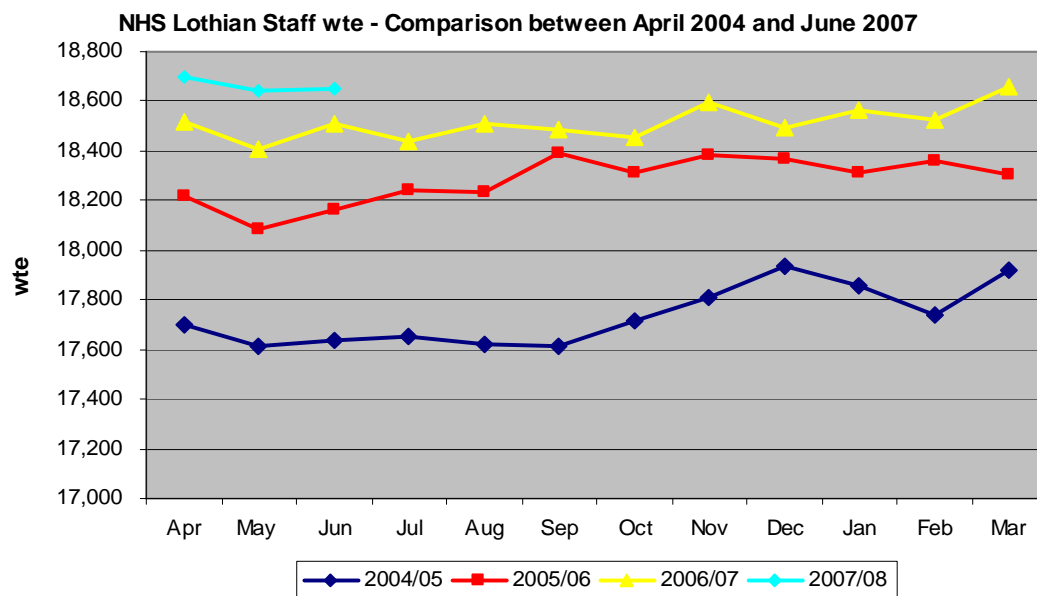
P&T:A include AHPs, Clinical Scientists/Psychologists, Radiographers and Pharmacists.  
P&T:B include MLSOs and MTOs

The table and chart below provide a comparison of staff in post between Q1 2006/07 and Q1 2007/08.

Table 2: 2006/07 and 2007/08 Workforce comparison

Staff Group	Q1 2006/07	Q1 2007/08	Change +/-	Difference
Medical	1,754	1,798	44	2.50%
Nur. Reg	6,390	6,647	257	4.02%
Nur. Non-reg	2,698	2,637	-61	-2.27%
P&T:A	1,725	1,805	80	4.66%
P&T:B	1,109	884	-225	-20.31%
A&C	3,110	3,047	-62	-2.01%
Ancillary	1,497	1,630	133	8.89%
Maintenance	195	216	21	10.65%
<b>Total</b>	<b>18,477</b>	<b>18,663</b>	<b>186</b>	<b>1.01%</b>

Chart 1.



The NHS Lothian Workforce is relatively consistent following the trend first seen in March 2007. The average for Q1 2007/08 compared to Q1 2006/07 has however increased by 186 wte (1.01%). Within this overall increase there has been an increase in the average of 257 wte (4.02%) registered nurses and 44 wte in Medical staff (2.50%).

The average increase in nursing is due to active recruitment to vacancies, in order to minimise bank and agency useage, which has reduced overall by 16% (see section 6.2). Bank and agency staff are found with Corporate and Facilities.

The medical increase between June 2006 and June 2007 is due to the following; an increase in training grade doctors of 23.03 wte (4.13%), and an increase of 34.44 wte (5.67%) in Consultants.

There appears to be a decrease within the P&T B workforce, however this is because a proportion of the staff have been graded as Non Registered Nurses as part of the AfC assimilation.

The figures below are the average for the Q1 2007/08 period.

Table 3: Breakdown by Division/CHPs and Staff Group Q12007/08

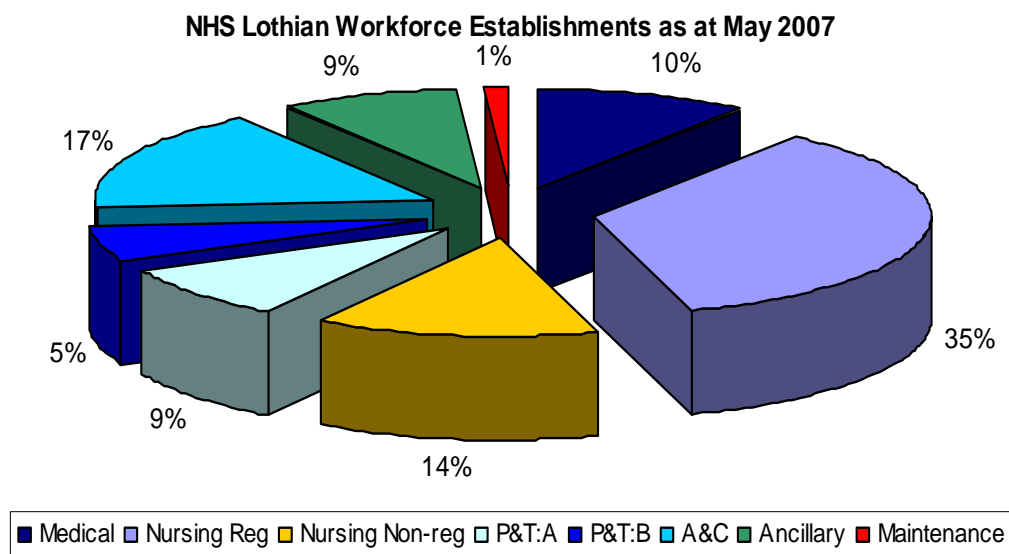
<b>Staff Group</b>	<b>Acute</b>	<b>Corporate and Facilities</b>	<b>East Lothian CHP</b>	<b>Edinburgh CHP</b>	<b>Mental Health</b>	<b>Mid Lothian CHP</b>	<b>West Lothian CHP</b>	<b>YTD Average</b>
<b>Medical</b>	1,446.73	39.55	35.93	63.95	95.18	38.75	77.53	<b>1,797.62</b>
<b>Nursing Reg</b>	3,821.84	485.22	305.68	821.76	414.19	365.76	432.12	<b>6,646.57</b>
<b>Nursing Non-reg</b>	1,140.05	356.47	154.03	351.99	266.39	170.97	197.16	<b>2,637.06</b>
<b>P&amp;T:A</b>	919.40	41.53	51.85	330.16	188.74	111.07	162.58	<b>1,805.33</b>
<b>P&amp;T:B</b>	776.98	27.82	0.51	20.93	-	1.97	55.36	<b>883.57</b>
<b>A&amp;C</b>	1,087.05	1,349.37	100.20	242.88	71.37	64.33	132.14	<b>3,047.34</b>
<b>Ancillary</b>	110.82	1,471.09	21.86	13.83	-	10.47	1.91	<b>1,629.98</b>
<b>Maintenance</b>	-	214.28	0.76	0.47	-	-	-	<b>215.51</b>
<b>Grand Total</b>	<b>9,302.87</b>	<b>3,985.32</b>	<b>670.83</b>	<b>1,845.96</b>	<b>1,035.88</b>	<b>763.33</b>	<b>1,058.80</b>	<b>18,662.98</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 May 2007.

Chart 2.



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 CHP	Edinburgh CHP	Mental Health	Midlothian Chp	West Lothian CHP	Total
	Acute	Facilities						
Medical	1,531	25	47	54	108	41	68	1,874
Nursing Reg	4,020	69	291	821	474	412	388	6,476
Nursing Non-reg	1,293	3	151	392	283	183	185	2,490
P&T:A	906	20	42	343	129	120	163	1,723
P&T:B	857	23	1	21	-	1	78	981
A&C	1,087	1,315	188	238	77	73	109	3,088
Ancillary	119	1,441	-	7	-	6	1	1,573
Maintenance	-	228	-	-	-	-	-	228
<b>Total</b>	<b>9,814</b>	<b>3,124</b>	<b>720</b>	<b>1,876</b>	<b>1,072</b>	<b>836</b>	<b>991</b>	<b>18,433</b>

Source – Divisional E-financial Systems

The establishment figures provided are below the figure for staff in post in May 2007; in the year to date in-post figures have been on average 208 wte higher. It should be noted that the in post figure for corporate & facilities is higher than the establishment because it 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 including medical staff. Consultant and SAS grade staff are not currently recruited via any HR Systems this will change in the near future. 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.

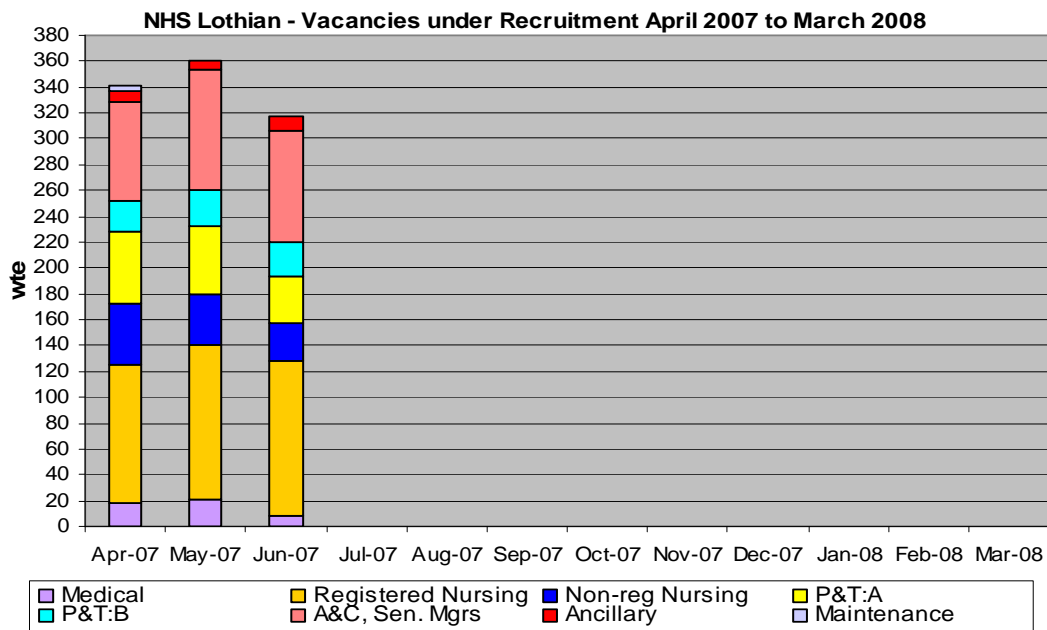
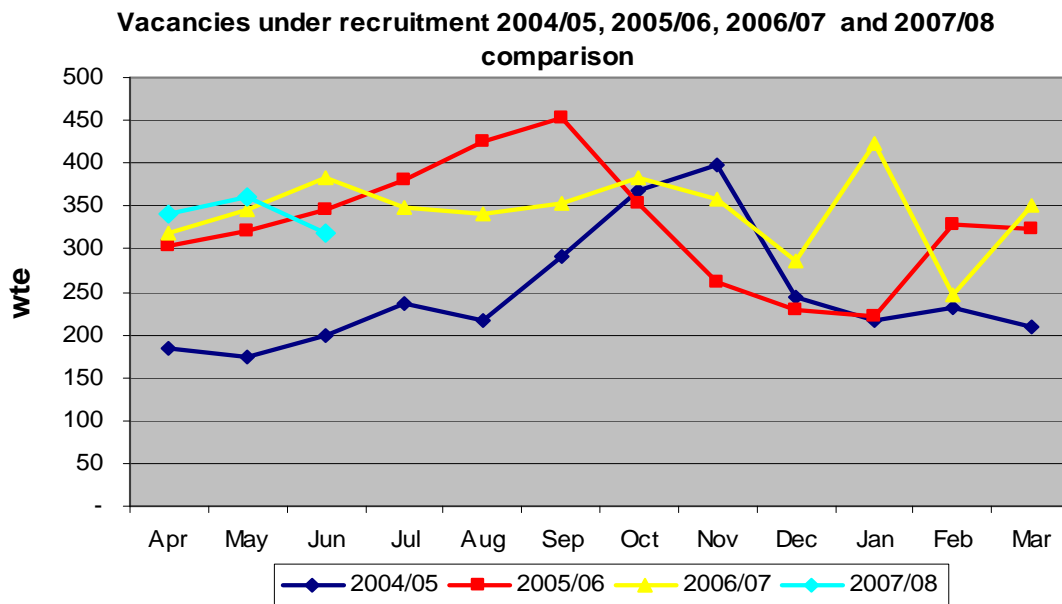


Chart 4



With the medical staff not included, there is an average decrease in recruitment of 24.45 wte (7.01%) for Q1 2007/08 when compared to Q1 2006/07 with all areas seeking to fill all vacancies promptly.

## 4. NHS Lothian Workforce Costs

### 4.1 In year Workforce Costs

The total workforce costs for Q1 2007/08 were c£166m. The following table details workforce costs for April 2007 to June 2007 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 distinction awards and agency expenditure.

Table 5: Breakdown of Workforce costs by staff group – Q1 2007/08

Staff Group	Apr-07	May-07	Jun-07	YTD Total
Medical	13,253,844	13,416,356	13,414,587	40,084,786
Nursing Reg	19,736,722	20,707,661	19,392,421	59,836,804
Nuring Non-reg	4,343,283	4,454,872	4,326,091	13,124,246
P&T:A	5,462,950	5,859,168	5,490,825	16,812,943
P&T:B	2,203,783	2,268,140	2,191,183	6,663,106
A&C	6,689,789	6,851,356	6,673,180	20,214,325
Ancillary	2,375,145	2,318,477	2,356,420	7,050,042
Maintenance	580,487	673,468	661,210	1,915,166
<b>Total</b>	<b>54,646,004</b>	<b>56,549,499</b>	<b>54,505,916</b>	<b>165,701,419</b>

The table below provides a comparison of workforce costs between 2006/07 and 2007/08. The subsequent table provides details of the distribution of the costs by Division/CHPs and staff group.

Table 6: Q1 2006/07 and Q1 2007/08 Workforce costs comparison

Staff Group	Q1 2006/07	Q1 2007/08	Difference	% of Difference
Medical	38,302,678	40,084,786	1,782,108	4.65
Nursing Reg	53,265,082	59,836,804	6,571,721	12.34
Nuring Non-reg	12,616,100	13,124,246	508,146	4.03
P&T:A	14,863,728	16,812,943	1,949,215	13.11
P&T:B	7,787,642	6,663,106	- 1,124,536	-14.44
A&C	19,437,909	20,214,325	776,416	3.99
Ancillary	6,254,459	7,050,042	795,583	12.72
Maintenance	1,450,230	1,915,166	464,935	32.06
<b>Total</b>	<b>153,977,830</b>	<b>165,701,419</b>	<b>11,723,589</b>	<b>7.61</b>

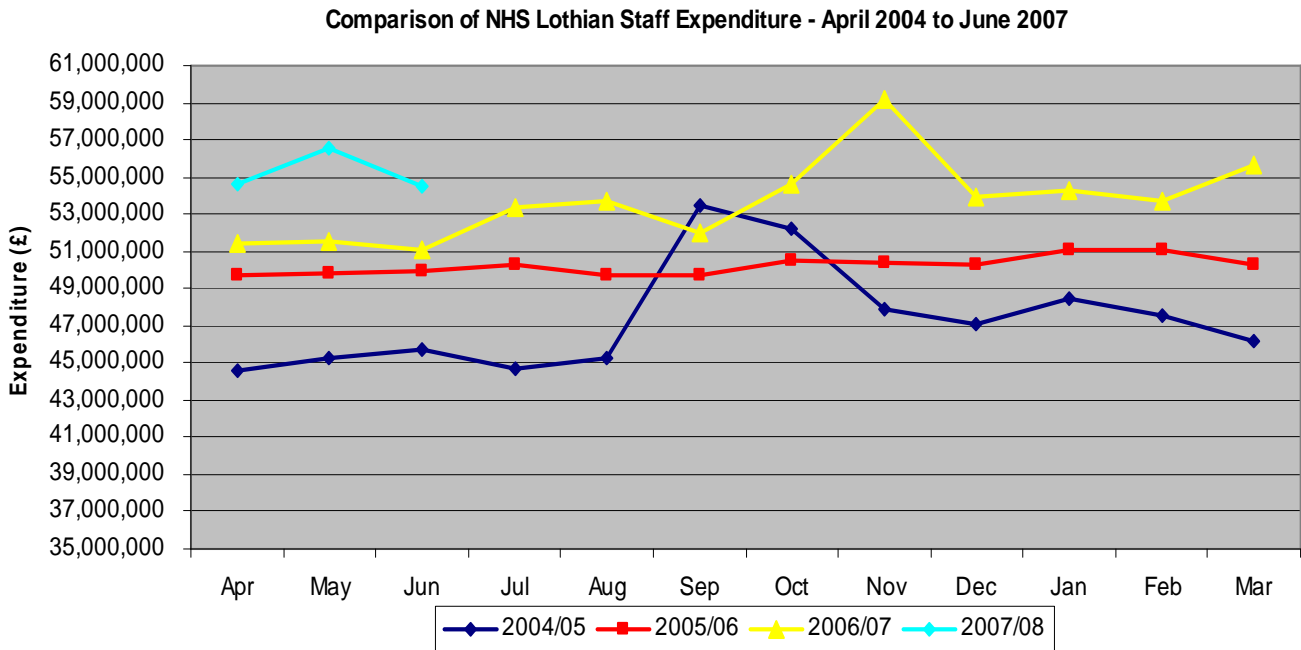
Table 7: Breakdown by Division/CHPs and staff group Q1 2007/08

Staff Group	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	Mental Health	Mid Lothian CHP	West Lothian CHP	YTD Total
Medical	32,186,901	1,121,983	871,497	1,450,704	2,028,651	940,069	1,484,981	40,084,786
Nursing Reg	34,043,163	4,317,800	2,881,219	7,540,384	3,871,002	3,331,357	3,851,880	59,836,804
Nursing Non-reg	5,546,374	1,761,355	792,598	1,754,373	1,439,938	852,056	977,552	13,124,246
P&T:A	8,831,294	410,110	507,216	2,982,354	1,599,676	1,029,812	1,452,481	16,812,943
P&T:B	5,848,308	233,528	2,485	154,739	-	8,551	415,495	6,663,106
A&C	6,298,304	10,200,050	656,985	1,481,331	406,009	366,733	804,912	20,214,325
Ancillary	576,477	6,203,461	144,170	61,240	-	55,110	9,584	7,050,042
Maintenance	-	1,904,474	8,342	2,350	-	-	-	1,915,166
<b>Grand Total</b>	<b>93,330,822</b>	<b>26,152,761</b>	<b>5,864,512</b>	<b>15,427,475</b>	<b>9,345,276</b>	<b>6,583,688</b>	<b>8,996,885</b>	<b>165,701,419</b>



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.

Chart 5



Payroll costs have increased by £11.7m (7.61%) for Q12007/08 when compared with the same period in 2005/06. The increase is accounted for by the following:

- The expenditure increase is 6.6% more than the wte increase, this continues to be high due to the backdated Agenda for Change payments paid to Registered Nursing, P&T A, Ancillary and Maintenance staff have increased costs of 12.34%, 13.11%, 12.72% and 32.06% respectively.

## 4.2 Overtime Expenditure

The total overtime costs for Q1 2007/08 were c£1.4m; the following table illustrates the distribution of overtime costs by staff group for this period.

Table 8: Distribution of Overtime costs by staff group April 2007 – June 2007

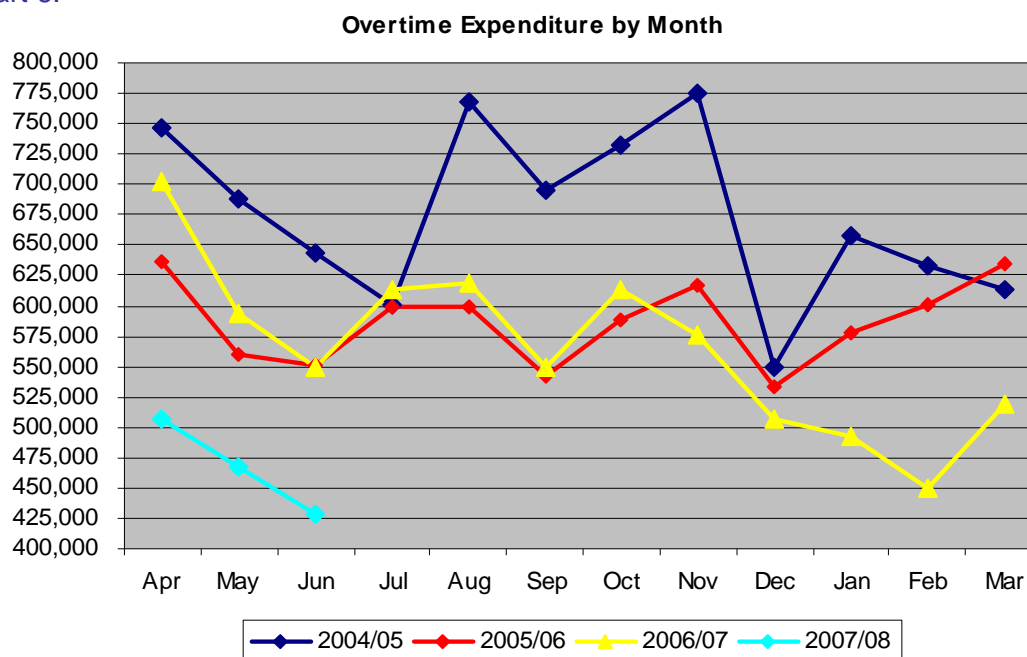
Staff Group	Apr-07	May-07	Jun-07	Total
Nursing Reg	169,836	165,178	132,000	467,014
Nursing Non-reg	43,240	37,705	28,915	109,860
P&T:A	44,340	43,615	35,521	123,476
P&T:B	24,026	20,217	22,289	66,531
A&C	57,866	46,116	44,363	148,345
Ancillary	125,805	115,152	125,186	366,144
Maintenance	41,924	38,998	40,007	120,929
<b>Total</b>	<b>507,038</b>	<b>466,980</b>	<b>428,281</b>	<b>1,402,299</b>

The table and chart below provide a comparison of overtime costs between 2006/07 and 2007/08 financial years. A further table can be found showing the breakdown by Division/CHPs and staff group.

Table 9: Q1 2006.07 and Q1 2007/08 overtime costs comparison

Staff Group	Q1 2006/07	Q1 2007/08	Difference	% Difference
Nursing Reg	673,234	467,014	-206,220	-30.63
Nursing Non-reg	182,660	109,860	-72,801	-39.86
P&T:A	103,328	123,476	20,148	19.50
P&T:B	116,791	66,531	-50,260	-43.03
A&C	225,324	148,345	-76,979	-34.16
Ancillary	393,628	366,144	-27,484	-6.98
Maintenance	149,925	120,929	-28,995	-19.34
<b>Total</b>	<b>1,844,890</b>	<b>1,402,299</b>	<b>-442,591</b>	<b>-23.99</b>

Chart 6.



Overtime costs for the Q12007/08 period are down by 31.56% when compared with the same period in the previous financial year. This significant drop is due to Agenda for Change assimilation and staff who previously would have received “double time” for overtime payments are now receive “time and a half”. The only staff group showing an increase are P&T A at around c£20k (19.50%)

Table 10: Breakdown of overtime cost by Division/CHPs and staff group

Staff Group	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	Mental Health	Mid Lothian CHP	West Lothian CHP	YTD Total
Nursing Reg	359,286	6,194	3,954	25,055	56,226	8,752	7,547	467,014
Nursing Non-reg	24,117	8,838	2,060	31,188	41,069	993	1,595	109,860
P&T:A	108,116	2,488	-	4,826	988	1,677	5,381	123,476
P&T:B	65,455	107	-	-	-	-	970	66,531
A&C	61,180	75,003	1,671	4,137	140	2,530	3,684	148,345
Ancillary	17,623	337,928	-	968	-	9,554	70	366,144
Maintenance	-	120,929	-	-	-	-	-	120,929
<b>Total</b>	<b>635,777</b>	<b>551,487</b>	<b>7,685</b>	<b>66,174</b>	<b>98,423</b>	<b>23,507</b>	<b>19,246</b>	<b>1,402,299</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 2007/08 period were c£6.6m. The following table illustrates the distribution of enhanced pay costs by staff group for this period.

Table 11: Distribution of Enhanced pay costs by staff group April 2007 – June 2007

Staff Group	Apr-07	May-07	Jun-07	Total YTD
Nursing Reg	1,257,136	1,681,555	1,389,064	4,327,754
Nursing Non-reg	388,070	496,235	411,651	1,295,957
P&T:A	9,031	31,893	17,172	58,095
P&T:B	2,033	14,794	4,793	21,621
A&C	61,539	84,151	62,813	208,503
Ancillary	267,356	245,703	208,436	721,495
Maintenance	4,728	4,594	4,322	13,643
<b>Total</b>	<b>1,989,893</b>	<b>2,558,926</b>	<b>2,098,251</b>	<b>6,647,070</b>

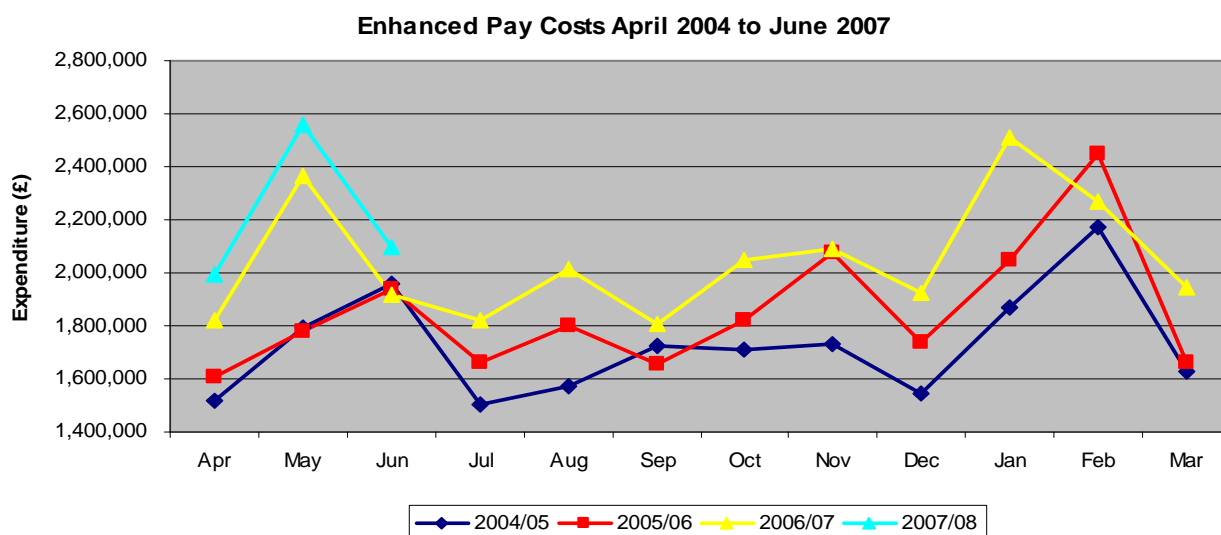
The table below provide a comparison of enhanced pay costs between the Q1 2006/07 and Q1 2007/08.

Table 12: Q1 2006/07 and Q1 2007/08 average Enhanced pay costs comparison

Staff Group	Q1 2006/07	Q1 2007/08	Difference	%Difference
Nursing Reg	3,857,885	4,327,754	469,870	12.18
Nursing Non-reg	1,249,641	1,295,957	46,316	3.71
P&T:A	44,174	58,095	13,921	31.51
P&T:B	48,697	21,621	-27,076	-55.60
A&C	227,865	208,503	-19,361	-8.50
Ancillary	665,036	721,495	56,458	8.49
Maintenance	14,631	13,643	-988	-6.75
<b>Total</b>	<b>6,107,930</b>	<b>6,647,070</b>	<b>539,140</b>	<b>8.83</b>

The chart below gives a comparison of enhanced pay costs from April 2004 and March 2007

Chart 7.



Enhanced pay costs for Q1 2007/08 have increased by average of 8.83% compared to the same period last year. Ancillary, P&T A and Nursing Reg have shown an increase due to Agenda for Change. All other groups have shown a decrease.

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

Table 13: Breakdown of Enhanced Pay Costs by Division/CHPs and Staff Group

Staff Group	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	Mental Health	Mid Lothian CHP	West Lothian CHP	Total YTD
Nursing Reg	2,786,967	351,017	205,458	346,732	289,833	165,983	181,764	4,327,754
Nursing Non-reg	329,151	285,400	97,361	199,350	166,531	102,535	115,630	1,295,957
P&T:A	53,513	376	1,080	1,326	19	159	1,622	58,095
P&T:B	19,858	257	68	-	-	-	1,439	21,621
A&C	67,235	79,543	52,146	826	5,121	12	3,620	208,503
Ancillary	10,771	679,163	27,363	-	-	3,620	578	721,495
Maintenance	-	12,575	1,068	-	-	-	-	13,643
<b>Total</b>	<b>3,267,494</b>	<b>1,408,331</b>	<b>384,544</b>	<b>548,234</b>	<b>461,503</b>	<b>272,310</b>	<b>304,654</b>	<b>6,647,070</b>

#### 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 14: 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)
FA	25	Flexible Trainee( for further details see Appendix 1)
FB	5	Flexible Trainee( for further details see Appendix 1)

The following table details the distribution of training grade doctors banding payment costs for April to March 2007.

Table 15: Junior Doctor Banding Expenditure by Division/CHPs Q1 2007/08

Division/CHP	Apr-07	May-07	Jun-07	YTD Total	% of total
Acute	1,308,894	1,330,901	1,306,865	3,946,660	88.98%
Corporate	5,158	5,003	3,711	13,872	0.31%
East Lothian CHP	15,919	17,635	14,133	47,687	1.08%
Edin Lothian CHP	37,394	34,827	41,616	113,837	2.57%
Mental Health	78,370	75,884	65,861	220,115	4.96%
Mid Lothian CHP	7,019	4,681	7,247	18,948	0.43%
West Lothian CHP	28,127	24,808	21,464	74,399	1.68%
<b>Total</b>	<b>1,480,882</b>	<b>1,493,740</b>	<b>1,460,897</b>	<b>4,435,519</b>	<b>100.00%</b>

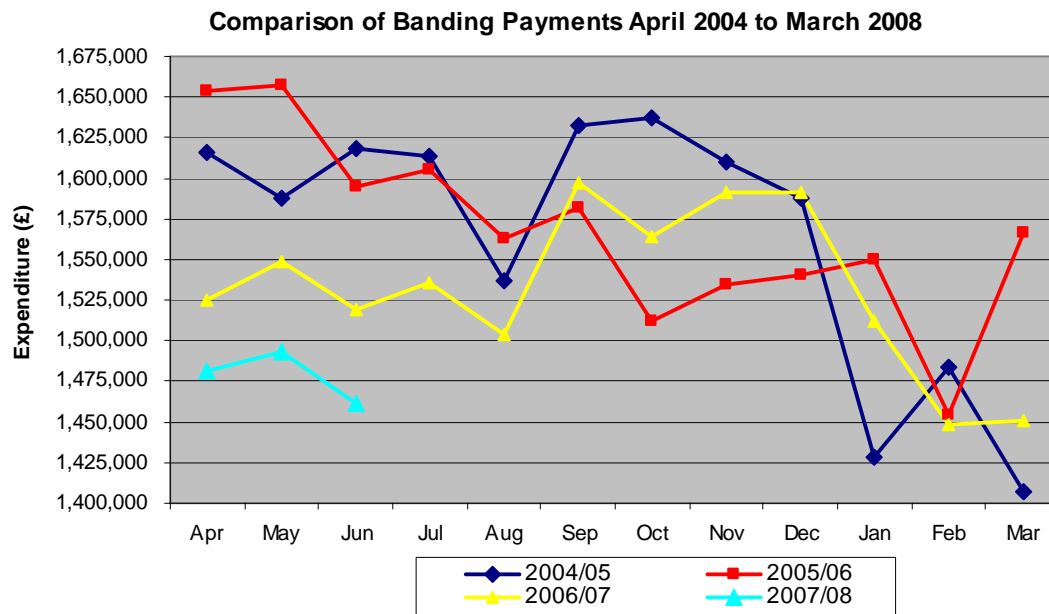
The table and chart below provide a comparison of banding pay costs between Q1 2006/07 and Q1 2007/08.

Table 16: Q1 2006/07 and Q1 2007/08 banding pay costs comparison (£)

Service	Q1 2006/07	Q1 2007/08	Q1 06/07 and Q1 07/08 variance
Acute	4,187,208	3,946,660	-240,548
Corporate	4,790	13,872	9,082
East Lothian CHP	32,462	47,687	15,226
Edin Lothian CHP	-	113,837	113,837
Mental Health	-	220,115	220,115
Mid Lothian CHP	12,933	18,948	6,014
PCO	300,351	-	-300,351
West Lothian CHP	55,462	74,399	18,937
<b>Total</b>	<b>4,593,207</b>	<b>4,435,519</b>	<b>-157,688</b>

The figures above show that between Q1 2006/07 and Q1 2007/08 overall expenditure on banding payments has decreased by 2.31% (c£157k). When taking into consideration pay inflation these reductions rise to c£250k. Within NHS Lothian the Acute Division accounts for 89 % whereas the community services the remaining 11%. It should however be noted that the figures for PCO and CHPs are still derived from taking 89% of the costs coded as 'other' within payroll, this is done as it is not possible to identify separately.

Chart 9.



The following table highlights the areas where bandings have changed between Q4 2006/07 and Q1 2007/08.

Table 17: NHS Lothian Junior Doctors Bandings Q4/Q1 comparison

Former Division	Banding	Q4 2006/07	Q1 2007/08	Change
Acute Organisation	0	13	11	-2
	1A	263	262	-1
	1B	42	48	6
	2A	234	232	-2
	2B	267	274	7
	3	15	15	0
	FA	1	1	0
	FB	2	2	0
	F8/FA	1	1	0
F9/FA	1	1	0	
<b>Acute Organisation Total</b>		<b>839</b>	<b>847</b>	<b>8</b>
PCO	0	15	14	-1
	1A	39	39	0
	1B	34	34	0
	1C	17	17	0
	2A	7	7	0
	3	0	0	0
	FB	1	1	0
	F/T	1	0	-1
<b>PCO Total</b>		<b>114</b>	<b>112</b>	<b>-2</b>
<b>Grand Total</b>		<b>953</b>	<b>959</b>	<b>6</b>

## 5. Absence Management

The roll-out of a single HR system Northgate Empower is underway and the project team have developed a project plan for rolling-out the Intranet E-Manager solution which will be used for absence recording. The plan is initially intending to focus on areas where there are no electronic means for recording absence in order to ensure improved coverage and eradication of duplication of effort.

The figures below are for all forms of absence except annual leave – full details can be found in table 21.

Whilst the changes in NHS Lothian the tables below still applies however it is hoped this will change in the near future. The following figure details the current situation with regards to progress in system roll-out:

Former LUHD	Currently utilising Northgate Empower 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. <b>Fully implemented.</b>
Former LCPD	The e-manager system has now been implemented within the Royal Edinburgh and Astley Ainslie sites within clinical areas. The implementation process has commenced within Edinburgh CHP with areas starting to go live in a phased manner.
Former WLD	Sickness absence is currently input using the SSTS 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. An monthly interface between SSTS and the Empower HR System has been developed, tested and implemented in order that all absence information is held in the HR System and reporting can therefore cover all areas of a CMT's services and sites.
Corporate/single system areas	Within corporate/single system areas approximately 50% of departments are now live, this includes Board headquarters.

### 5.1 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 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 to June 2007. In the table the highest figure for each staff group within Divisions has been highlighted in red.

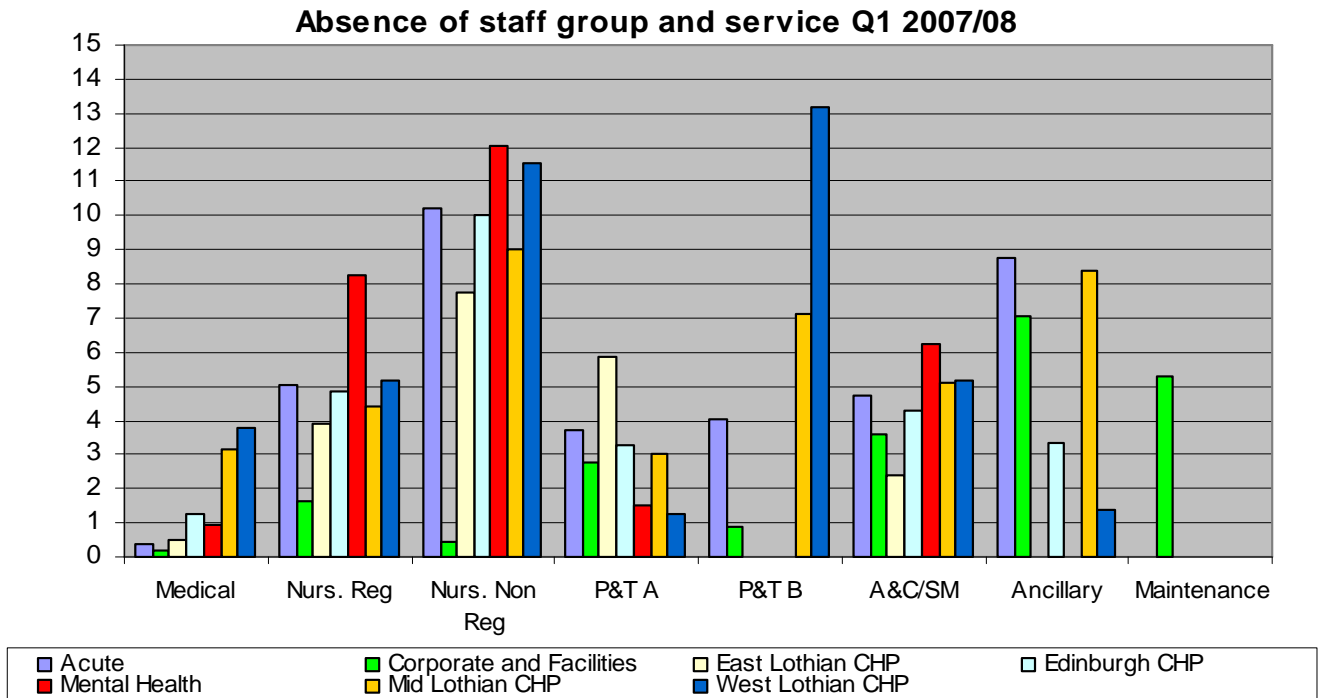
Table 18: All Absence Percentages by Division/CHP for Quarter 1 2007/08

Staff Group	Corporate and Facilities		East Lothian	Edinburgh	Mental Health	Mid Lothian	West Lothian	Total
	Acute	Facilities	CHP	CHP		CHP	CHP	
Medical	0.39	0.18	0.53	1.24	0.92	3.13	3.77	0.65
Nurs. Reg	5.04	1.61	3.91	4.88	8.24	4.40	5.16	4.89
Nurs. Non Reg	10.21	0.46	7.73	10.02	12.05	9.01	11.51	8.93
P&T A	3.70	2.80	5.87	3.31	1.51	3.05	1.25	3.18
P&T B	4.02	0.86	-	-	-	7.09	13.16	4.43
A&C/SM	4.70	3.57	2.37	4.25	6.24	5.08	5.19	4.15
Ancillary	8.74	7.08	-	3.35	-	8.39	1.37	7.13
Maintenance	-	5.32	-	-	-	-	-	5.29
<b>Total</b>	<b>4.70</b>	<b>4.38</b>	<b>4.52</b>	<b>5.33</b>	<b>7.21</b>	<b>5.31</b>	<b>6.09</b>	<b>4.93</b>



In the case of medical staff it is difficult to determine the true level of absence as historically this is not collected and fed to payroll on a consistent basis, basic coverage is however improving.

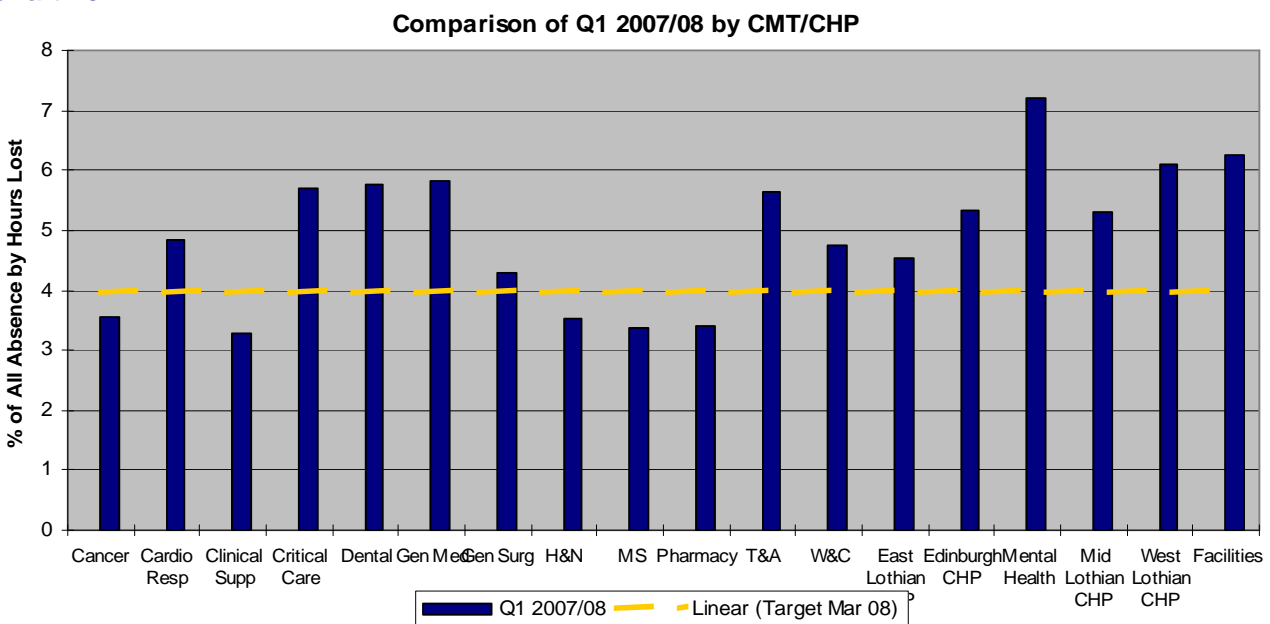
Chart 9.



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. This is particularly apparent within the Ancillary staff group some of whom work for CHP, this has been noted and is rectified.

Q1 cumulative registered nursing absence rates for all of Lothian are down to 4.89% compared to the Q1 2006/07 figure of 5.74% for registered nursing. Levels within non-registered nursing have decreased to an average of 8.93% when compared to Q1 2006/07 cumulative figure of 10.68%.

Chart 10



A comparison of total absence hours lost since April 2004 to June 2007 is detailed in the chart below:

Chart 11.

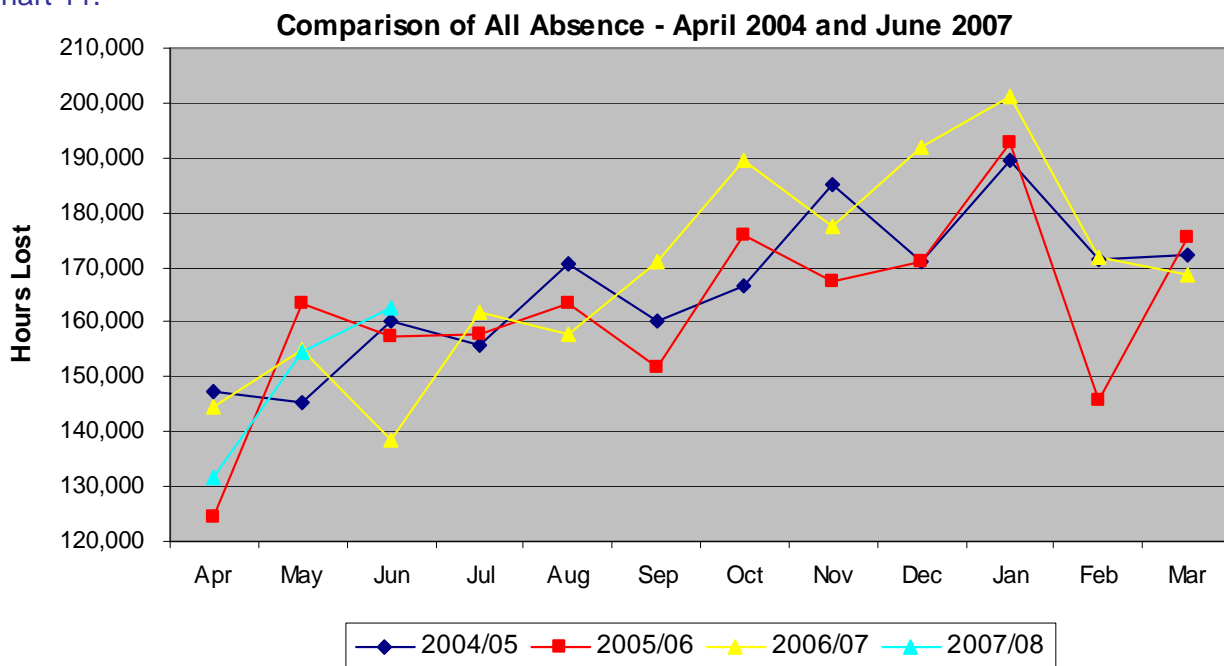


Table 19: Comparing total hours lost between Q1 2006/07 and Q1 2007/08

Staff Category	% of all absence	
	Q1 2006/07	Q1 2007/08
Medical	0.81	0.65
Nursing - Registered	5.74	4.89
Nursing - Non Reg	10.68	8.93
P&T A	2.66	3.18
P&T B	4.18	4.43
A&C/SM	3.99	4.15
Ancillary	8.49	7.13
Maintenance	4.14	5.29
<b>Total</b>	<b>5.41</b>	<b>4.93</b>

The table below gives indication of the variety of absences and percentage broken down by Staff Group and Division/CHP. From this data it is possible to see that the most frequent type of absence is that of Sickness Absence.

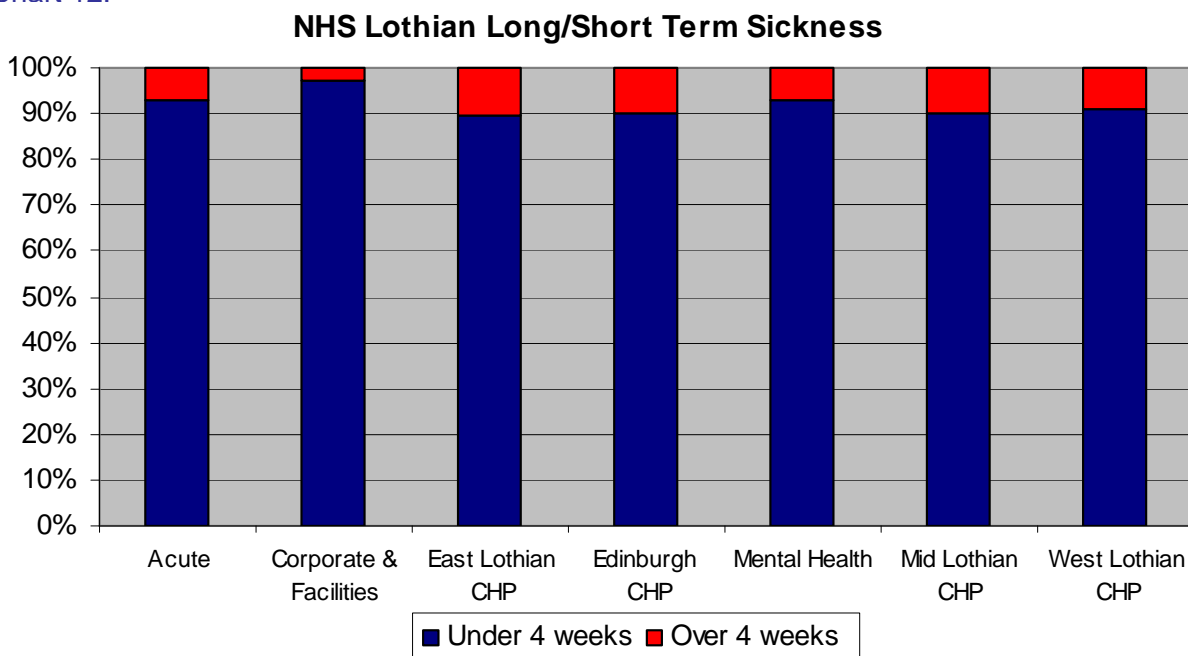
Table 20: Breakdown of Division/CHP and Absence Type (%)

Division/CHP	Quarter	Industrial Injury	Unauthorised Absence	Notifiable Disease	Period of Notice	Sick Leave	Unpaid Authorised
Acute	Medical	-	-	-	-	95.68	4.32
	Nursing Reg	0.98	-	0.38	0.59	97.25	0.81
	Nursing Non Reg	0.06	-	-	1.32	98.48	0.14
	P&T A	-	-	-	2.94	96.14	0.92
	P&T B	-	-	-	2.33	97.43	0.24
	A&C/SM	-	-	-	0.70	99.10	0.20
	Ancillary	-	-	-	-	97.62	2.38
Acute Total		0.44	-	0.17	1.07	97.71	0.61
Corporate & Facilities	Medical	-	-	-	-	100.00	-
	Nursing Reg	-	-	-	-	100.00	-
	Nursing Non Reg	-	-	-	-	100.00	-
	P&T A	-	-	-	-	100.00	-
	P&T B	-	-	-	-	100.00	-
	A&C/SM	-	0.26	-	3.03	95.26	1.45
	Ancillary	1.70	2.13	-	1.93	93.13	1.11
Maintenance	-	3.80	-	13.40	82.04	0.76	
Corporate & Facilities Total		1.01	1.60	-	2.91	93.37	1.11
East Lothian CHP	Medical	-	-	-	-	100.00	-
	Nursing Reg	2.83	-	-	-	96.89	0.28
	Nursing Non Reg	-	-	-	-	100.00	-
	P&T A	-	-	-	-	100.00	-
	A&C/SM	-	-	-	-	100.00	-
	Ancillary	-	-	-	-	100.00	-
East Lothian CHP Total		1.12	-	-	-	98.77	0.11
Edinburgh CHP	Medical	-	-	-	-	100.00	-
	Nursing Reg	-	0.04	-	-	99.96	-
	Nursing Non Reg	2.91	0.56	-	2.57	93.91	0.05
	P&T A	-	-	-	6.31	75.46	18.23
	P&T B	-	-	-	-	100.00	-
	A&C/SM	-	-	-	2.61	94.16	3.22
	Ancillary	-	-	-	-	100.00	-
Edinburgh CHP Total		1.05	0.22	-	1.87	94.60	2.27
Mental Health	Medical	-	-	-	-	100.00	-
	Nursing Reg	0.05	0.05	-	0.74	98.85	0.32
	Nursing Non Reg	3.11	2.47	-	-	91.09	3.32
	P&T A	-	-	-	-	100.00	-
	A&C/SM	-	-	-	16.32	83.68	-
Mental Health Total		1.37	1.09	-	1.32	94.64	1.58
Midlothian Chp	Medical	-	-	-	-	100.00	-
	Nursing Reg	1.87	0.14	-	-	95.83	2.17
	Nursing Non Reg	3.72	2.07	-	0.77	92.65	0.80
	P&T A	-	-	-	-	96.00	4.00
	P&T B	-	-	-	-	100.00	-
	A&C/SM	-	-	-	-	100.00	-
	Ancillary	-	-	-	-	100.00	-
Midlothian Chp Total		2.17	0.85	-	0.29	95.20	1.49
West Lothian CHP	Medical	-	-	-	4.06	85.78	10.16
	Nursing Reg	-	0.45	-	-	99.55	-
	Nursing Non Reg	4.41	-	-	3.08	92.48	0.04
	P&T A	-	-	-	-	99.16	0.84
	P&T B	-	-	-	-	100.00	-
	A&C/SM	-	-	-	-	100.00	-
	Ancillary	-	-	-	-	100.00	-
West Lothian CHP Total		1.56	0.16	-	1.28	96.47	0.53
Grand Total		0.87	0.46	0.08	1.47	96.15	0.98

## 5.2 Long Term All 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 12.



Due to the change in structure comparison with other period have been omitted. Comparisons will continue next quarter.

Table 21: Breakdown long/short term sick by Division/CHPs (%)

	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	Mental Health	Mid Lothian CHP	West Lothian CHP
Q1 2007/08							
Under 4 weeks	93	97	89	90	93	90	91
Over 4 weeks	7	3	11	10	7	10	9

## 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.

In the Q1 2007/08 period NHS Lothian has spent c£1m on directly employed medical locum staff, 71% of which is on Consultant level staff.

The following table and chart illustrate the expenditure on directly employed locum medical staff for Q1-2007/08.

Table 22: Directly Employed Locum Expenditure by Month April - June 2007

Grade	Apr-07	May-07	Jun-07	Total YTD
Clinical Assistant	404	404	404	1,213
Clinical Fellow	4,087	-	-	4,087
Consultant	233,453	244,418	273,288	751,159
Dental Practitioners	410	410	418	1,237
Medical Officer	38,535	30,949	26,373	95,857
SPR	49,061	32,609	22,182	103,852
SHO	9,187	8,900	5,750	23,837
Staff Grade	21,969	34,813	21,126	77,909
<b>Total</b>	<b>357,106</b>	<b>352,502</b>	<b>349,541</b>	<b>1,059,150</b>

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

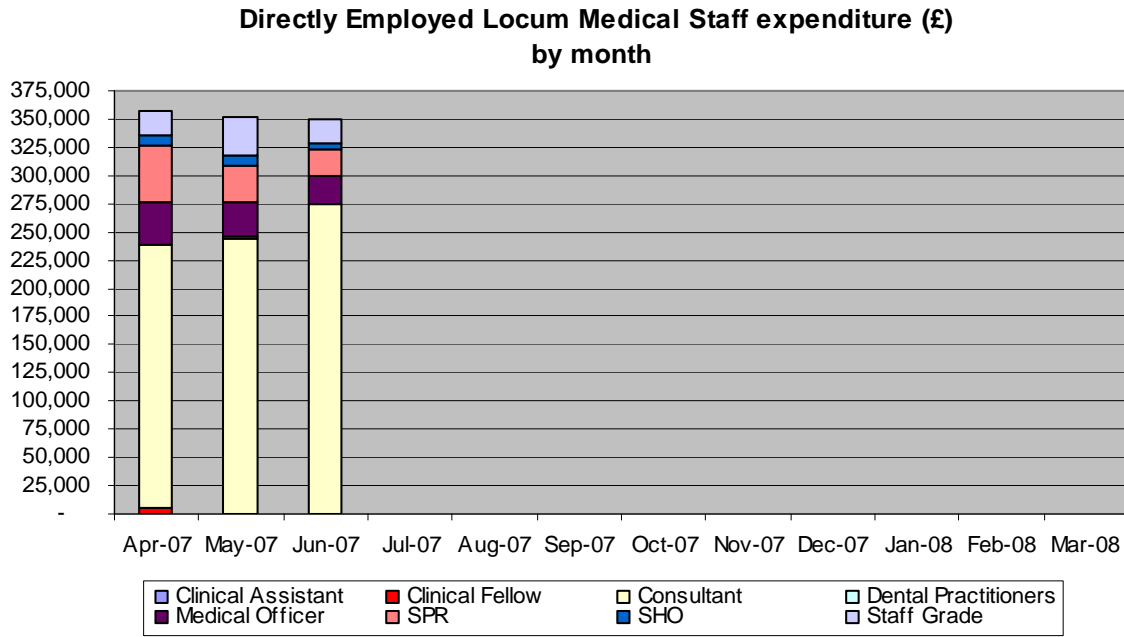
Grade	Acute	Corporate & East Lothian Facilities	Edinburgh CHP	Edinburgh CHP	Mental Health	Mid Lothian CHP	West Lothian CHP	Grand Total
Clinical Assistant	-	-	-	-	-	-	1,213	1,213
Clinical Fellow	4,087	-	-	-	-	-	-	4,087
Consultant	670,941	34,484	12,939	-	-	9,184	23,611	751,159
Dental Practitioners	124	-	-	-	-	-	1,113	1,237
Medical Officer	90,119	4,527	-	-	-	-	1,211	95,857
SPR	103,852	-	-	-	-	-	-	103,852
SHO	23,837	-	-	-	-	-	-	23,837
Staff Grade	66,426	-	-	-	-	-	11,482	77,909
<b>Total</b>	<b>959,386</b>	<b>39,011</b>	<b>12,939</b>	<b>-</b>	<b>-</b>	<b>9,184</b>	<b>38,630</b>	<b>1,059,150</b>

Please note that both expenditure and usage have increased during the Q1 period compared to the same period last year show an increase of c£313k (42%) and 15.55 wte (51%). A breakdown can be found in Tables 25 and 26.

Table 24: Directly Employed Locum Usage Month April 2007 to June 2007

Grade	Apr-07	May-07	Jun-07	Average YTD
Clinical Assistant	0.09	0.09	0.09	0.09
Consultant	27.22	28.29	28.97	28.16
Dental Practitioners	0.09	0.09	0.09	0.09
Medical Officer	6.02	6.01	6.01	6.01
SPR	6.00	4.75	3.75	4.83
SHO	1.40	1.19	1.00	1.20
Staff Grade	4.84	6.50	6.00	5.78
<b>Total</b>	<b>45.66</b>	<b>46.92</b>	<b>45.91</b>	<b>46.16</b>

Chart 13.



The following charts provide a comparison of utilisation and expenditure from April 2004 to June 2007.

Chart 14.

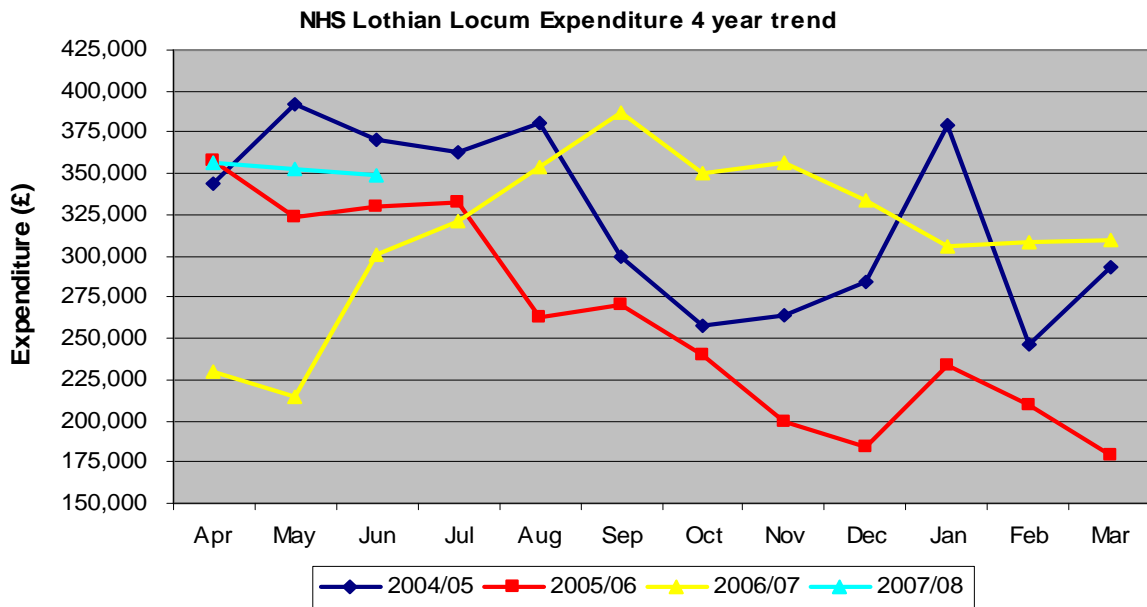
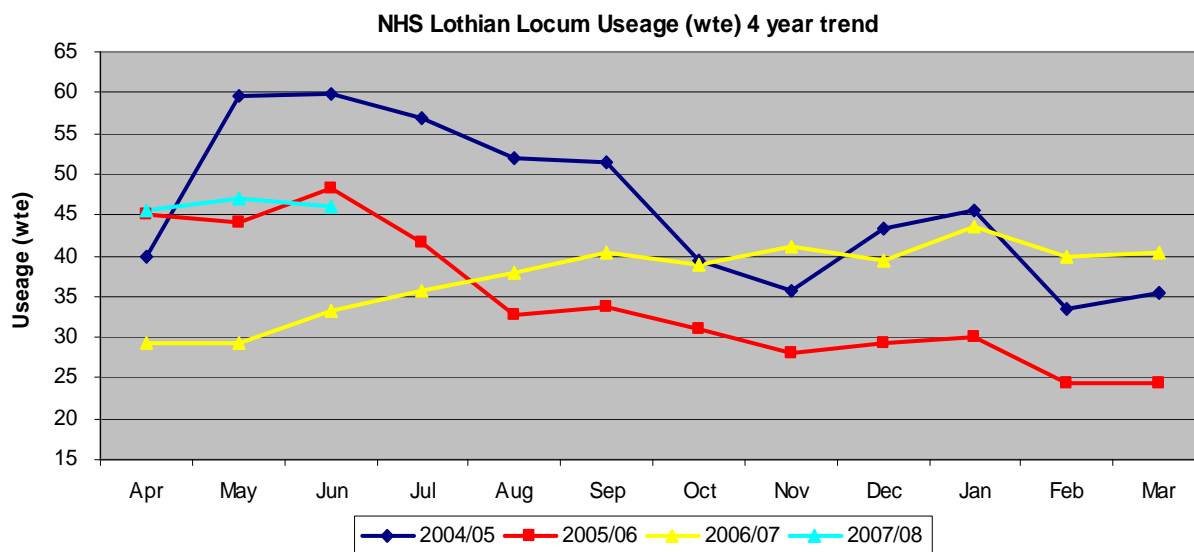


Chart 15.



Overall compared to last quarter Q1 2007/08 usage is showing an increase of on average 4.90 wte (12%) in Locum usage, with costs decreasing by c£134k (15%). This increase is partially due to the inclusion of Dental Practitioners. The raised expenditure is due to “late notification in change of contracts”, pay arrears, and late payments being issued.

Comparing this year to last year average usage is up 51% however the expenditure on locums is up 42% during this period.

Table 25: Comparing Expenditure and wte for Q1 2006/07 and Q1 2007/08 for Locum Staff

Grade	£ Q1 2006/07	£ Q1 2007/08	£ Difference	£ % of difference	wte Q1 2006/07	wte Q1 2007/08	wte Difference	wte % of difference
Clinical Assistant	808	1,213	404	50%	0.06	0.09	0.03	50%
Clinical Fellow	-	4,087	4,087	-	-	-	-	-
Consultant	542,771	751,159	208,388	38%	20.28	28.16	7.88	39%
Dental Practitioners	-	1,237	1,237	-	-	0.09	0.09	-
Medical Officer	70,056	95,857	25,801	37%	4.92	6.01	1.09	22%
SPR	66,078	103,852	37,774	57%	2.00	4.83	2.83	142%
SHO	36,937	23,837	- 13,100	-35%	1.15	1.20	0.05	4%
Staff Grade	29,089	77,909	48,820	168%	2.20	5.78	3.58	163%
<b>Total</b>	<b>745,739</b>	<b>1,059,150</b>	<b>313,410</b>	<b>42%</b>	<b>30.62</b>	<b>46.16</b>	<b>15.55</b>	<b>51%</b>

Table 26: Comparing Expenditure and wte for Q4 2006/07 and Q1 2007/08 for Locum Staff

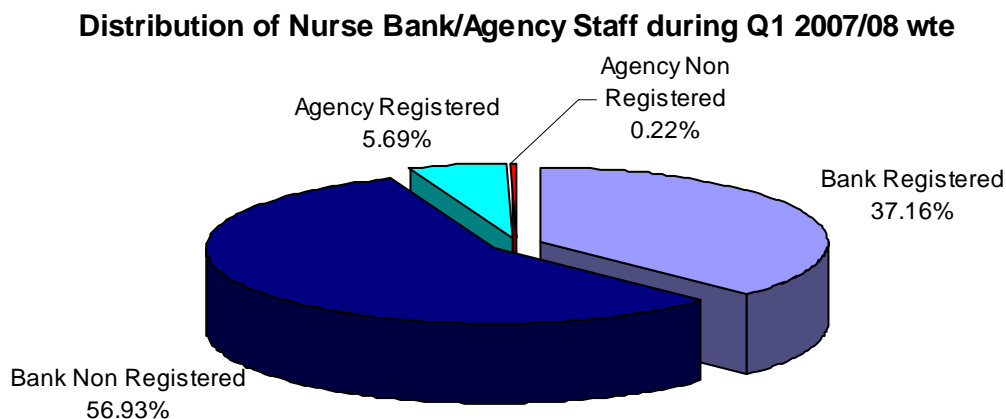
Grade	£ Q4 2006/07	£ Q1 2007/08	£ Difference	£ % of difference	wte Q4 2006/07	wte Q1 2007/08	wte Difference	wte % of difference
Clinical Assistant	1,213	1,213	-	0%	0.09	0.09	0.00	0%
Clinical Fellow	-	4,087	4,087	-	-	-	-	-
Consultant	616,260	751,159	134,899	22%	24.02	28.16	4.14	17%
Dental Practitioners	-	1,237	1,237	-	-	0.09	0.09	-
Medical Officer	130,263	95,857	- 34,406	-26%	7.24	6.01	- 1.22	-17%
SPR	30,960	103,852	72,891	235%	1.50	4.83	3.33	222%
SHO	88,748	23,837	- 64,911	-73%	4.20	1.20	- 3.00	-72%
Staff Grade	57,117	77,909	20,792	36%	4.22	5.78	1.56	37%
<b>Total</b>	<b>924,561</b>	<b>1,059,150</b>	<b>134,589</b>	<b>15%</b>	<b>41.27</b>	<b>46.16</b>	<b>4.90</b>	<b>12%</b>

## 6.2 Nurse Bank and Agency Utilisation

The total bank and agency expenditure for Q1 2007/08 £4.8m, this represents 6.58% of overall spend on nursing.

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

Chart 16.



Source – NHS Lothian Nurse Bank system

The ratio of bank to agency is 94%:6% for the financial year to date this contrasts with 80%:20% for the last financial year showing a slight change in last quarters comparison figures. The reduction in agency staffing has continued to be the main focus for action within Divisions. Overall during Q1 2007/08 there has been a reduction of 109.08 wte when compared with Q1 2006/07 figures. A comparison between the Q1 2006/07 and Q1 2007/08 can be found in the table below:

Table 27: Comparison of Nurse Bank/Agency usage Q1 2006/07 and Q1 2007/08

Staff Category	Q1 2006/07	Q1 2007/08	Difference +/-	% of difference
Bank Registered	207.58	212.62	5.04	2%
Bank Non Registered	323.16	325.70	2.54	1%
Agency Registered	93.23	32.55	- 60.68	-65%
Agency Non Registered	57.24	1.26	- 55.98	-98%
<b>Total</b>	<b>681.21</b>	<b>572.13</b>	<b>- 109.08</b>	<b>-16%</b>

Combined bank and agency utilisation has decreased by an average of 109 wte in Q1 2007/08, reflecting the 116 wte reduction in Agency utilisation. The following chart and table provide a comparison of the utilisation between April 2004 and March 2007.

Whilst overall utilisation has decreased the high level of temporary staffing within Non Registered Nursing remains a matter of concern given that 325.7 wte represents 4.12% of the overall Non Registered Nursing workforce.



Chart 17.

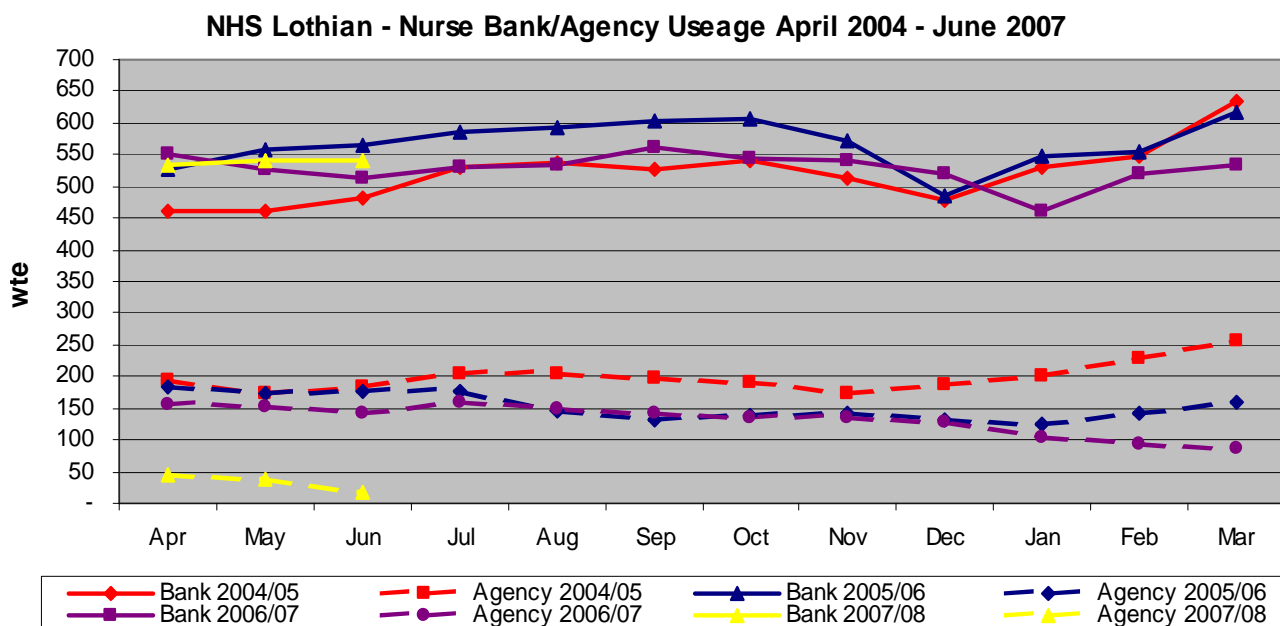


Table 28: Comparison of Nurse Bank/Agency Expenditure Q1 2007/08 and Q1 2006/07

Staff Category	Q1 2006/07	Q1 2007/08	Difference +/-	% of difference
Agency	1,971,000	558,000	-1,413,000	-72%
Bank	4,128,000	4,244,000	116,000	3%
<b>Total</b>	<b>6,099,000</b>	<b>4,802,000</b>	<b>-1,297,000</b>	<b>-21%</b>

Table 29: Breakdown of Nurse Bank/Agency Expenditure April 2007 – June 2007 (£'000)

Service		Apr	May	Jun	Grand Total
Acute	Agency	-	302	177	479
	Bank	-	1,578	709	2,287
Corporate	Agency	-7	39	32	64
	Bank	4	4	10	18
East Lothian CHP	Agency	-	1	-	1
	Bank	86	56	49	191
Edinburgh CHP	Agency	5	6	1	12
	Bank	213	150	159	522
Mental Health	Agency	2	-	-	2
	Bank	437	280	292	1,009
Mid Lothian CHP	Agency	-	-	-	-
	Bank	63	33	4	100
West Lothian CHP	Agency	-	-	-	-
	Bank	51	29	37	117
<b>Total Agency</b>		<b>-</b>	<b>348</b>	<b>210</b>	<b>558</b>
<b>Total Bank</b>		<b>854</b>	<b>2,130</b>	<b>1,260</b>	<b>4,244</b>

Source – NHS Lothian Nurse Bank system

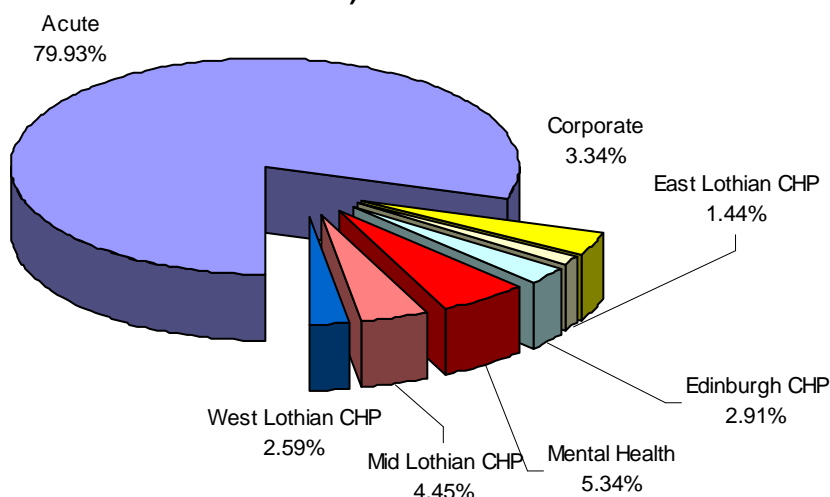
It has been necessary to combine Agency registered and non-registered expenditure as the Nurse Bank and Agency Team are unable to separate out costs held in the financial ledgers into registered and non-registered. This is intended to increase the accuracy of costs in comparison to those previously provided; 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 637wte consultant medical workforce; this does not include University employed honorary staff.

Chart 18.

**Distribution of Consultants from April 2007 to June 2007 (wte aver.)**



The following tables detail Consultant workforce and costs by month.

Table 31: NHS Lothian Consultant wte Q1 2007/08

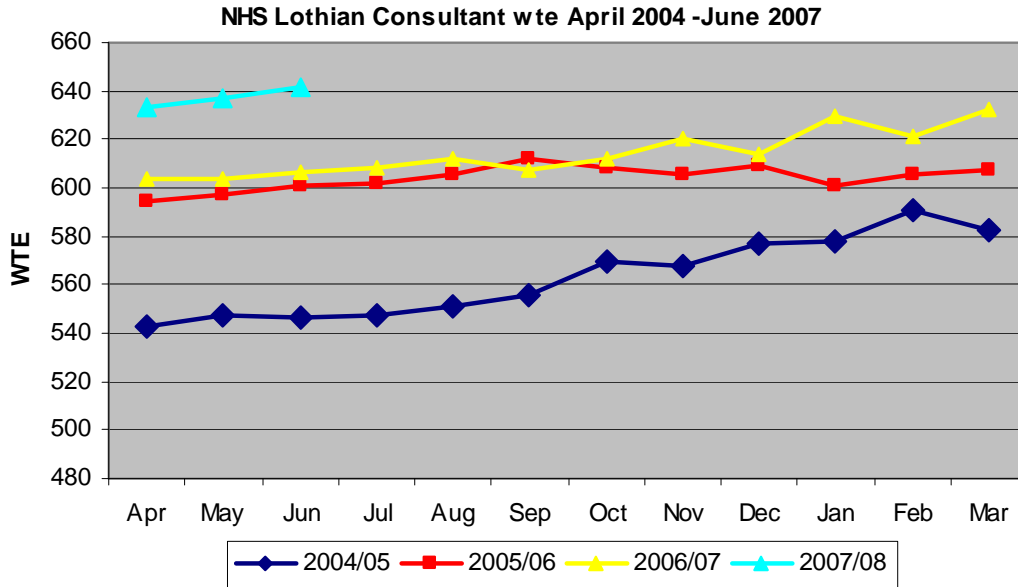
Division/Service	Apr-07	May-07	Jun-07	YTD Average
Acute	499	511	518	509
Corporate	20	23	21	21
East Lothian CHP	9	9	10	9
Edinburgh CHP	19	18	18	19
Mental Health	35	34	34	34
Mid Lothian CHP	28	29	28	28
West Lothian CHP	24	13	13	17
<b>Total</b>	<b>633</b>	<b>637</b>	<b>642</b>	<b>637</b>

Table 31: NHS Lothian Consultant Costs Q1 2007/08

Division/CHP	Apr-07	May-07	Jun-07	Total
Acute	5,670,971	5,705,769	5,840,373	17,217,113
Corporate	222,372	359,599	227,656	809,626
East Lothian CHP	87,661	93,372	95,599	276,631
Edinburgh CHP	188,281	188,332	186,446	563,059
Mental Health	373,175	360,500	368,960	1,102,634
Mid Lothian CHP	253,753	257,315	262,337	773,404
West Lothian CHP	228,186	131,793	132,375	492,353
<b>Total</b>	<b>7,024,397</b>	<b>7,096,679</b>	<b>7,113,745</b>	<b>21,234,822</b>

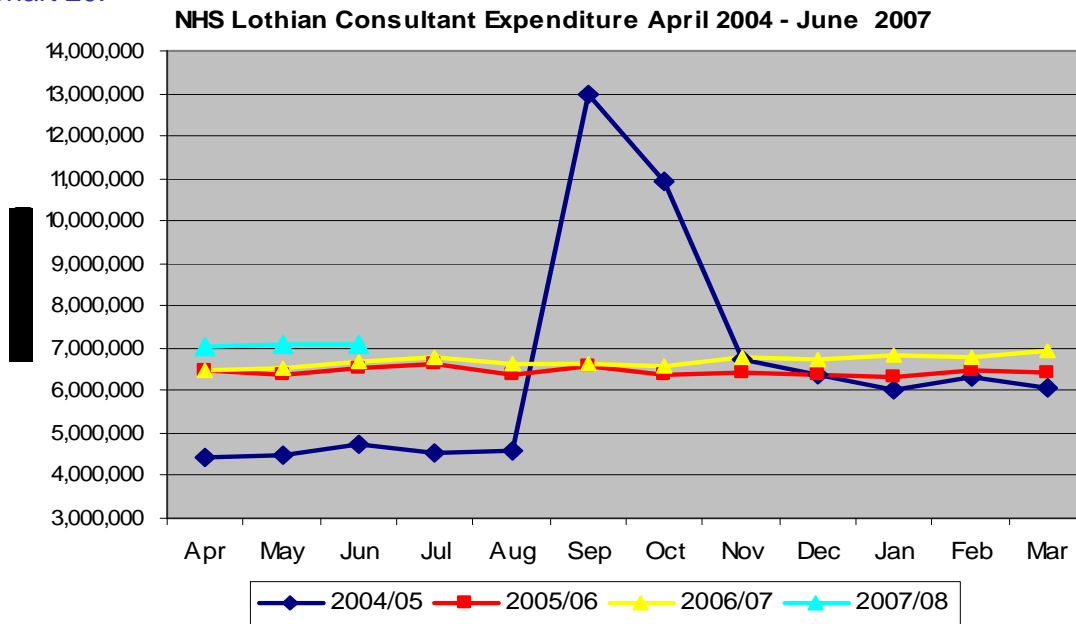
The following charts provide a comparison of utilisation and expenditure between April 2004 and June 2007.

Chart 19.



The Consultant workforce has increased by 32.54 wte (5.11%) when compared with Q1 2006/07.

Chart 20.



In line with the increase in wte the expenditure shows a similar increase of 7.3% (c£1.5m). The total expenditure on consultants for this financial year to date is c£21.2m this compares with Q1 2006/07 expenditure of c£19.7m.

The above figures represent all consultant medical staff paid on both new and old consultant contracts. As at June 2007 617.5 wte (96.2%) have been placed on the new contract, the remaining few are located with Primary Care.

## 8. Temporary Staffing Measures

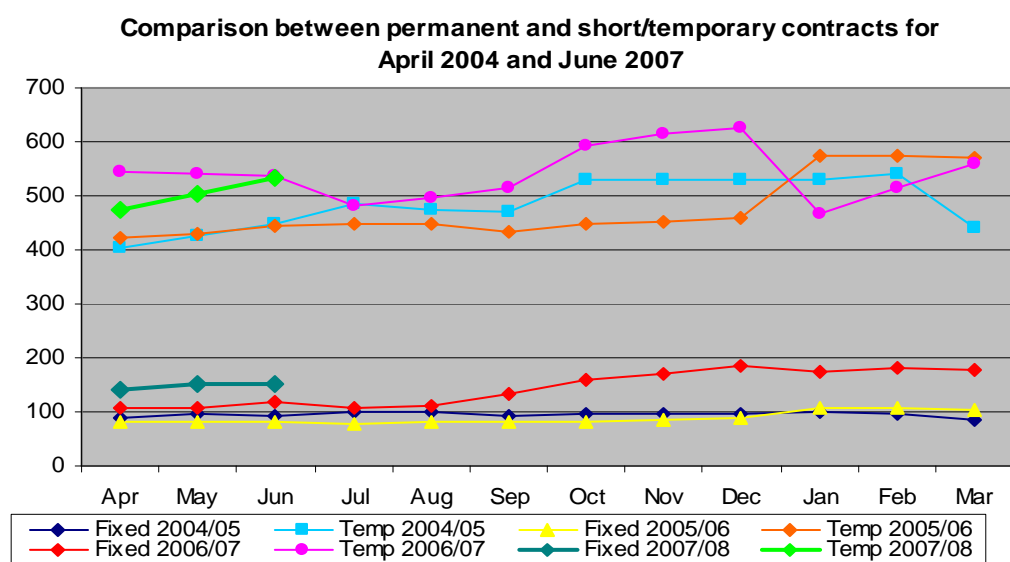
### 8.1 Temporary Contracts

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

Table 32: Fixed / Temporary Contracts April 2004 – June 2007

Contracts/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	108	112	133	158	171	184	174	182	177
Temp 2006/07	543	540	538	482	495	516	592	614	627	465	515	559
Fixed 2007/08	142	150	150									
Temp 2007/08	474	505	533									

Chart 21.



The utilisation of temporary and fixed term contracts have increased by 12% and 6% respectively in Q1 2007/08 when compared with the same period in the previous year. The table below details this information is broken down by staff group.

Table 33: Breakdown Fixed and Temporary Contracts for April 2007 to June 2007 by Staff Group

Staff Group	Contracts	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Medical	Fixed	1	1	1										3
	Temp	3	3	3										9
Nursing Reg	Fixed	58	56	58										172
	Temp	180	186	200										565
Nursing Non Reg	Fixed	8	8	8										24
	Temp	20	23	25										68
P&T A	Fixed	18	22	21										61
	Temp	75	82	84										241
P&T B	Fixed	10	10	10										31
	Temp	70	76	74										219
A&C/SM	Fixed	44	50	49										142
	Temp	110	116	129										355
Ancillary	Fixed	3	4	4										11
	Temp	17	20	20										56
Maintenance	Fixed	-	-	-										-
	Temp	-	-	-										-
Total Fixed		142	150	150										443
Total Temp		474	505	533										1,513

## 8.2 Secondments

The table below gives details of staff on secondment within NHS Lothian as at June 2007.

Table 35: Staff on Secondment by Category

Quarter	Area Scoded To	Secondment Type	Active		Completed		Total	
			Heads	wte	Heads	wte	Heads	wte
<b>Pre 2007/08</b>			110	96.19	23	19.32	133	115.51
Q1	NHS Lothian	higher grade	10	10.00	21	19.25	31	29.25
		same grade	9	8.50	15	14.27	24	22.77
	Outwith NHS Lothian	higher grade	4	3.40	-	-	4	3.40
		same grade	1	0.40	-	-	1	0.40
	Unknown	higher grade	-	-	1	1.00	1	1.00
		same grade	-	-	1	0.67	1	0.67
<b>Q1 Total</b>			24	22.30	38	35.18	62	57.49

Source Recruitment, NHS Lothian

The seconded staff under the “Active” heading are those who are currently in seconded post and those staff under the “Completed” heading – have according to our source completed their seconded period.

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

## 9. Staff Turnover

### 9.1 Leavers by Staff Group

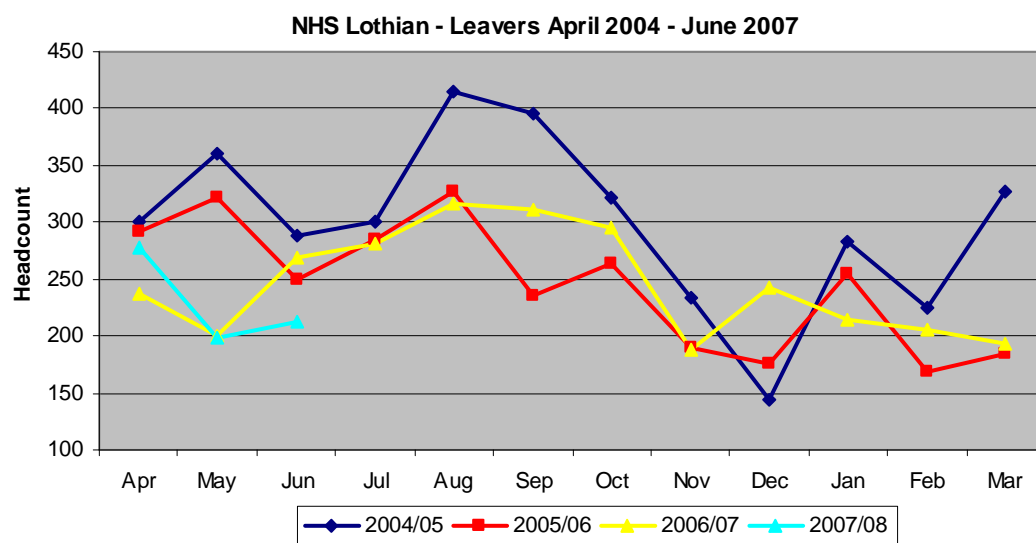
The following table and chart detail the number of staff who terminated their employment with their employing Division by staff group. Note from October 2004 onwards changes between Divisions are no longer dealt with as leavers.

Table 35: Leavers by Staff Group 2004/05 – 2007/08 comparison

Staff Group	Q1 2004/05	Q1 2005/06	Q1 2006/07	Q1 2007/08
Medical	134	89	56	56
Nursing - Reg	230	267	265	224
Nursing - Non Reg	103	146	133	82
P&T A	89	63	88	70
P&T B	40	28	33	18
A&C/SM	175	124	77	124
Ancillary	173	143	56	111
Maintenance	4	2	2	4
<b>Total</b>	<b>948</b>	<b>862</b>	<b>710</b>	<b>689</b>

Note – excludes SHOs, HOs and Nurse Bank staff

Chart 22.



Within the Q1 2007/08 period staff turnover in NHS Lothian has decreased by a headcount of 21 compared to the Q1 2006/07 period.

However there remain significant improvements within the lower paid areas of the workforce; in particular Non Registered Nursing, which is showing a reduction of 38.35%.

The level of medical turnover remains the same when compared to Q1 2006/07 figures.

Overall Nursing staff in the period of Q1 2007/08 shows a reduction of 23% (92 headcount) when compared to Q1 2006/07.

However when comparing the overall Q4 2006/07 figures to the overall Q1 2007/08 figures there is an increase of 76 staff leaving. The main areas of concern are A&C/S/M and Ancillary where turnover 124 and 111 heads respectively.

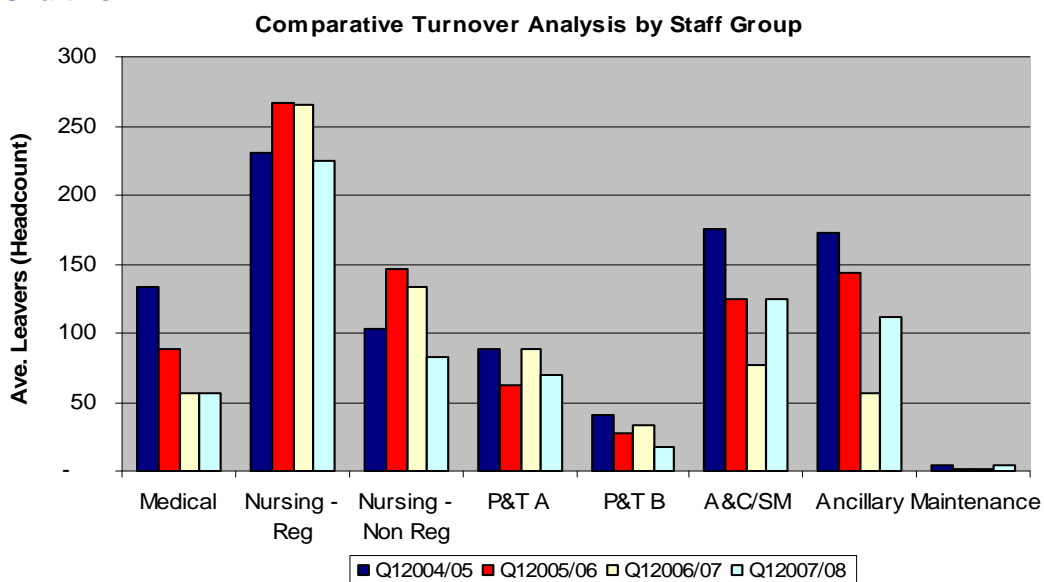
## 9.2 Leavers by Division

The following table details the number by staff group for both acute and primary care services of leavers for the Q1 2007/08. Note bank staff and Junior Doctors are excluded.

Table 36: NHS Lothian Leavers by Division/CHP and staff group Q1 2007/08 breakdown

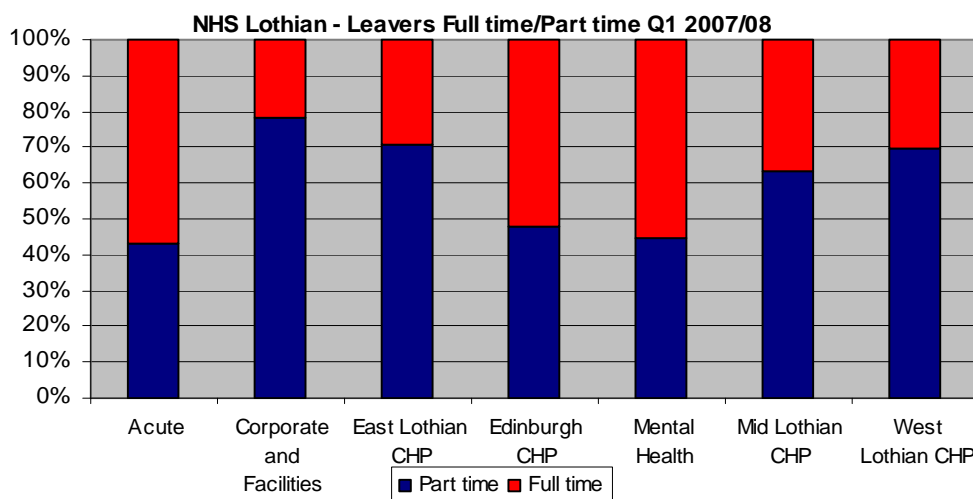
Staff Group	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	Mental Health	Midlothian Chp	West Lothian CHP	Grand Total
Medical	43	3	1	-	7	-	2	56
Nursing - Reg	100	74	7	20	5	7	11	224
Nursing - Non Reg	42	4	1	15	9	7	4	82
P&T A	38	2	1	15	6	2	6	70
P&T B	16	-	-	1	-	-	1	18
A&C/SM	44	51	5	11	2	3	8	124
Ancillary	1	106	2	1	-	-	1	111
Maintenance	-	4	-	-	-	-	-	4
<b>Total</b>	<b>284</b>	<b>244</b>	<b>17</b>	<b>63</b>	<b>29</b>	<b>19</b>	<b>33</b>	<b>689</b>

Chart 23.



## 9.3 Divisional Leavers by Contract Type

Chart 24.



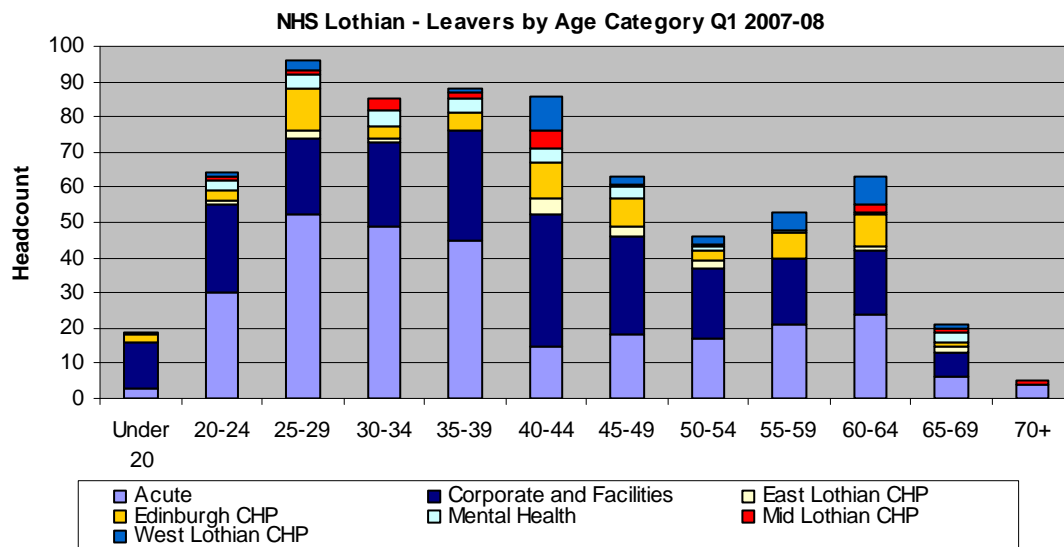
Within the Corporate and Facilities, East Lothian CHP, Edinburgh CHP and West Lothian CHP the majority of leavers are part time.

Within the Acute division, Nursing staff amount to 50% of leavers with the following areas representing the most significant areas; Medical – 15%, P&T A - 13%, A&C/SM -15%.

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 will be necessary to undertake exit interviews for all leavers, this is an area, which is currently being considered by the NHS Lothian recruitment team.

#### 9.4 Divisional leavers by Age Category

Chart 25.



#### 9.5 Reasons for Leaving

Below is a table detailing the reasons why people have left NHS Lothian within the past quarter.

Table 37: Reason for leaving by Staff Group

Reason Description	Medical	Nursing Reg	Nursing Non Reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	Grand Total
Death in Service	-	5	-	2	-	-	3	1	11
Dismissal capability	-	-	1	-	-	1	1	-	3
Dismissal	-	4	5	-	1	1	6	-	17
End of fixed term contract	3	12	-	9	2	8	-	-	34
Ill health	-	6	2	-	-	5	6	-	19
New employment with NHS outwith Scotland	4	9	1	2	1	1	-	-	18
New employment with NHS within Scotland	12	21	3	11	2	17	3	-	69
Non Occupational illness	-	-	1	-	-	-	-	-	1
Occupational illness	-	-	-	-	-	-	-	-	-
Other	27	95	23	16	2	40	37	-	240
Pregnancy	-	-	-	-	-	-	-	-	-
Redundancy voluntary	-	-	-	1	-	-	-	-	1
Retirement - age	4	15	13	5	2	17	9	2	67
Retirement other	-	7	-	-	-	1	-	-	8
Voluntary Early retirement - actuarial reduction	1	-	-	-	1	3	-	-	5
Voluntary Early retirement - no actuarial reduction	-	-	-	-	-	-	-	-	-
Voluntary resignation - lack of opportunity	-	-	-	1	1	2	-	-	4
Voluntary resignation - lateral move	3	11	2	6	2	1	5	-	30
Voluntary resignation - other	-	35	31	16	4	25	40	1	152
Voluntary resignation - promotion	1	4	-	1	-	2	1	-	9
Unknown	1	-	-	-	-	-	-	-	1
<b>Grand Total</b>	<b>56</b>	<b>224</b>	<b>82</b>	<b>70</b>	<b>18</b>	<b>124</b>	<b>111</b>	<b>4</b>	<b>689</b>



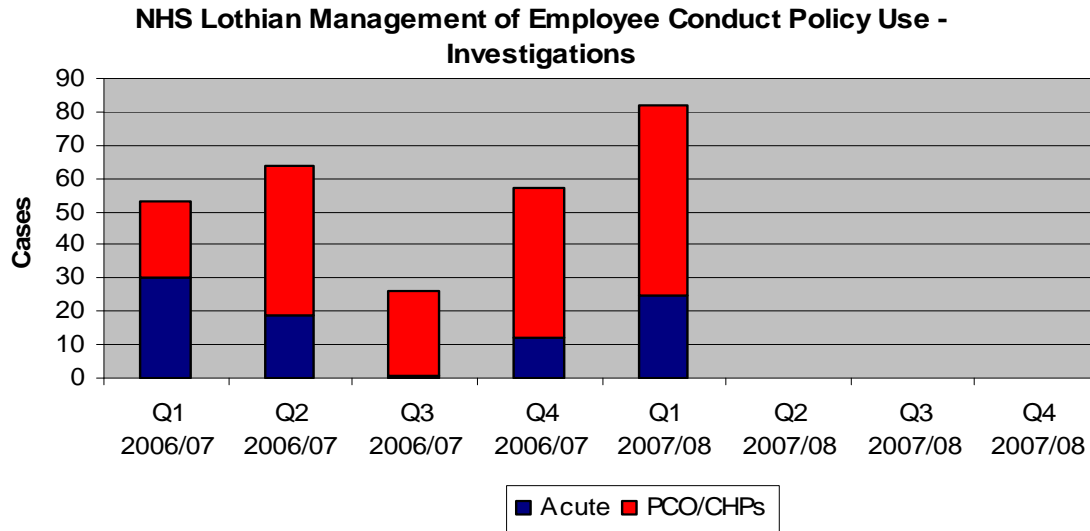
Table 40: Detailing the reason and Division/CHP split for the Q1 2007/08 period

Reason Description	Corporate and Facilities		East Lothian	Edinburgh	Mid Lothian	West Lothian	Grand Total	
	Acute	Facilities	CHP	CHP	CHP	PCO		
Death in Service	3	5	1	2	-	-	11	
Dismissal capability	2	2	-	-	-	-	4	
Dismissal	4	7	-	3	-	1	16	
End of fixed term contract	15	7	1	7	1	1	34	
Ill health	6	9	-	4	-	-	19	
New employment with NHS outwith Scotland	12	3	-	1	-	1	18	
New employment with NHS within Scotland	38	8	4	7	2	7	69	
Non Occupational illness	1	-	-	-	-	-	1	
Occupational illness	-	-	5	-	-	-	5	
Other	81	121	-	13	7	4	235	
Pregnancy	-	-	2	-	-	-	2	
Redundancy voluntary	1	-	-	-	-	-	1	
Retirement - age	28	14	-	8	-	3	62	
Retirement other	5	-	-	-	3	-	11	
Voluntary Early retirement - actualrial reduction	2	3	-	-	-	-	5	
Voluntary Early retirement - no actualrial reduction	-	-	-	-	-	-	-	
Voluntary resignation - lack of opportunity	1	2	-	-	-	1	4	
Voluntary resignation - lateral move	15	6	1	5	1	2	30	
Voluntary resignation - other	66	53	3	13	4	8	152	
Voluntary resignation - promotion	3	4	-	-	1	1	9	
Unknown	1	-	-	-	-	-	1	
<b>Grand Total</b>	<b>284</b>	<b>244</b>	<b>17</b>	<b>63</b>	<b>19</b>	<b>29</b>	<b>33</b>	<b>689</b>

## 10. Disciplinary & Grievance

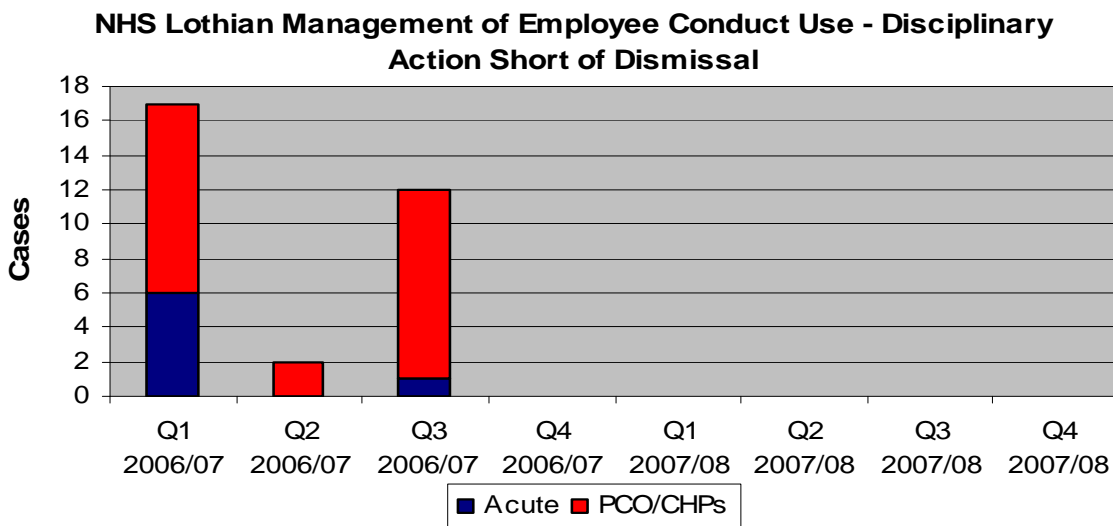
Information on policy monitoring and compliance is now being collated across NHS Lothian's former divisions. During the Quarter HR has developed a plan and timescale for recording and reporting the discipline and grievance information within the HR System. This will improve the quality and accuracy of the data collected.

Chart 26



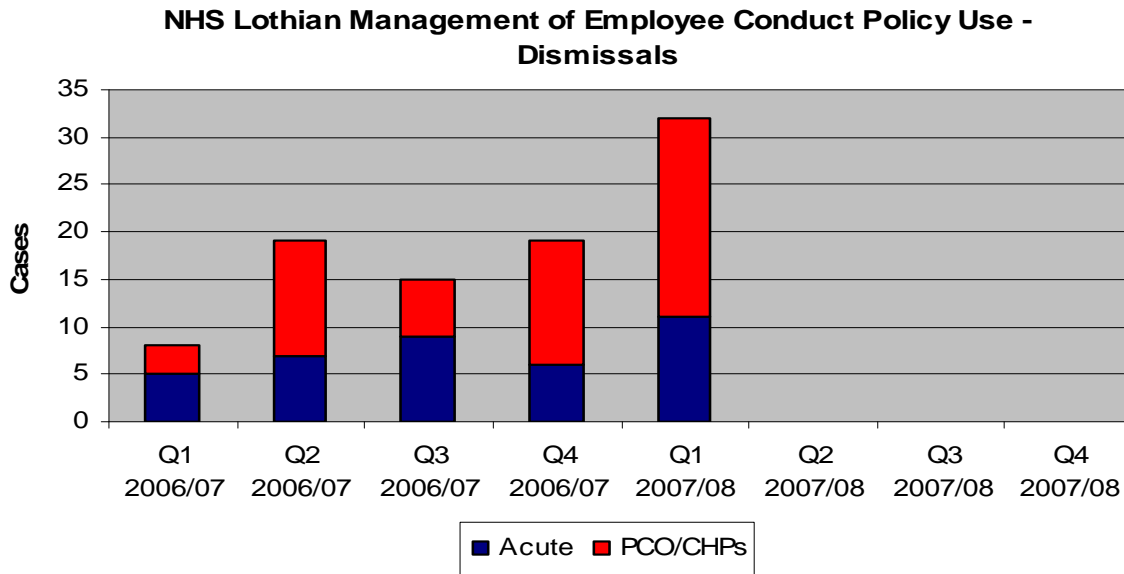
The information above reflects both ongoing and concluded investigations during the past year and current quarter. Almost all investigatory hearings in Lothian have been conducted in compliance with the policy timescales. Continuing to expand policy awareness sessions will address areas where a lack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

Chart 27.



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.

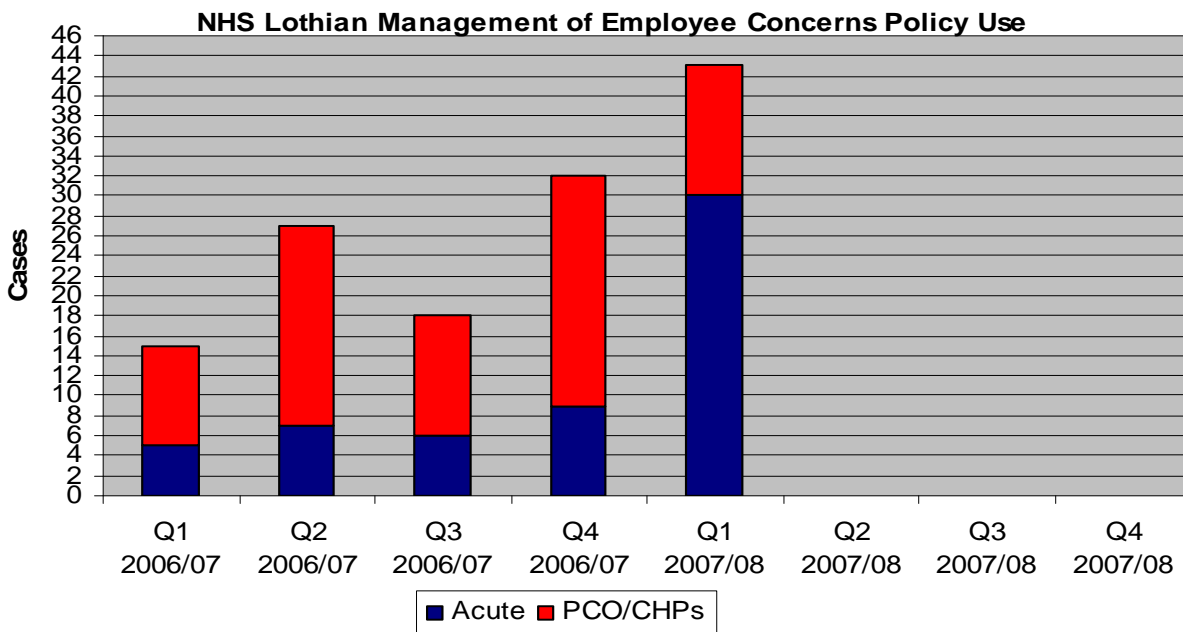
Chart 28



During Q1 2007/08, 32 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 29:



## 11. Agenda for Change Transition

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

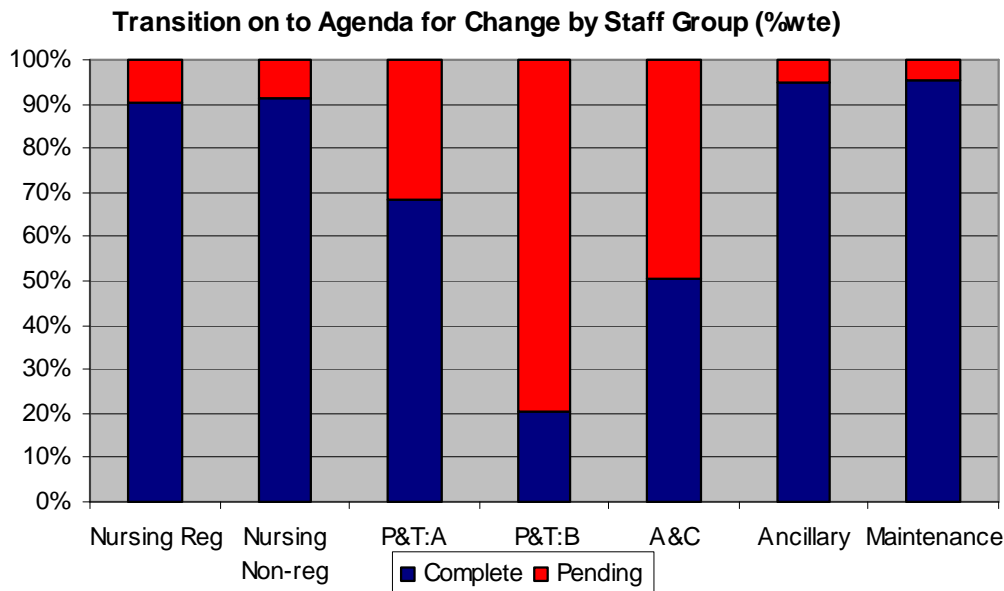
In workforce planning terms this transitional phase poses challenges, as there will be a 'mixed economy' making historical reporting at grade level difficult, it will also impact on the workforce plans as the projected costs and profile of staff may change.

In the Q1 2007/08 period there continues to be a steady increase in the number of staff assimilated to Agenda for Change the number of staff on AfC is 13,117 wte, this number is however expected to rapidly accelerate in the coming months. The following table details the progression for Q1 2007/08 and a comparison with Q4 2006/07.

Table 39: Agenda for Change Assimilation

Staff Category	NHS Lothian wte as at March 2007	Agenda for wte transition March 2007	March % complete	NHS Lothian wte as at June 2007	Agenda for wte transition June 2007	June % complete
Nursing Reg	6,432	5,577	86.71	6,639	6,003	90.43
Nursing Non-reg	2,420	2,219	91.69	2,630	2,408	91.58
P&T:A	1,848	1,105	59.79	1,809	1,236	68.32
P&T:B	874	161	18.40	881	179	20.33
A&C	3,070	1,303	42.43	3,047	1,544	50.67
Ancillary	1,522	1,406	92.40	1,628	1,543	94.81
Maintenance	214	193	89.91	214	204	95.33
<b>Total</b>	<b>16,381</b>	<b>11,963</b>	<b>73.03</b>	<b>16,846</b>	<b>13,117</b>	<b>77.86</b>

Chart 30:



Between the months of April and June 2007 the staff who have been assimilated have received c£5.3m in pay arrears and other payments. These payments have an impact on all expenditure categories including Overtime, Enhanced and Total Gross Charge. Future reports will include more detail on pay arrears and will seek to determine the split between inflationary pay and that which is associated with grading increases.

## 12 Human Resources Policy Development

### **NHS Lothian HR Policy Group - Policy Update as at 2 July 2007**

Policies completed, approved by Lothian Partnership Forum and issued

Adoption Leave  
Adverse Weather/Major Transport Disruption  
Facilitating Breastfeeding on Return to Work  
Management of Employee Capability  
Career Breaks (revised)  
Carer Leave  
Leave for Civil and Public Duties  
Compassionate Leave  
Compressed Working Weeks  
Dignity at Work  
Management of Employee Conduct (Disciplinary Policy)  
Equal Opportunities  
Facilities Agreement  
Fixed Term Contracts  
Flexi-Time Systems  
Freedom of Speech  
Grievance Policy  
Homeworking  
Job Sharing  
Maternity Leave  
Organisational Change  
Over/Underpayment of Salaries (*revision*)  
Parental Leave  
Paternity Leave  
Promoting Attendance  
Race Equality  
Redeployment  
Removal Expenses  
Secondment  
Special Leave  
Temporary Reduction in Working Hours  
Term Time Working  
Management of Violence and Aggression

### **Revised policy approved by Lothian Partnership Forum**

Flexible Working for Working Parents and Carers

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

Home Computing Initiative (Salary Sacrifice Scheme)  
Childcare Vouchers (Salary Sacrifice Scheme)

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

Alcohol and Substance Use  
Annualised Hours  
Car Leasing  
Lone Working  
Managing Employee Conduct: Disciplinary Policy (Revised)  
Personal Development Planning and Review  
Team Based Self Rostering  
Travel Costs on Transfer of Services

**Policies at final draft stage**

Dealing Positively with Stress at Work  
Probationary Periods  
Zero Hours Working Arrangements

**Policies at Consultation Stage**

Grievance Policy (Revised)

**Policies at first draft stage**

Absence Records  
Exit Interviews  
Staff Development (Workforce & Organisational Development Lead)

**Policies currently in preparation/to be developed during 2007**

Domestic Abuse  
Long Service Awards  
Working Time Regulations Compliance

**“Salary Sacrifice” Schemes:**

Bike to Work

**Flexible Working Options:**

Phased Retiral

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

Biological and Chemical Hazards  
Reducing Work-Related Driving Risks  
Promoting Safe Manual Handling  
Glove Selection

**Policies Under Review:**

Adoption Leave  
Carer Leave  
Compassionate Leave  
Maternity Leave  
Paternity/Maternity Support Leave  
Special Leave

**Policies to be reviewed in 2007:**

Parental Leave

**Revised PIN Guidelines (requiring review of existing policies):**

Facilities Arrangements  
Supporting the Work-Life Balance (covers 16 policies)

**Note:**

Employment Policy Manuals containing all the policies and revisions implemented from April 2005 have been distributed to all departments across NHS Lothian; the policies are also accessible on the intranet site. Awareness sessions 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 were held to support implementation of the Promoting Attendance Policy. Briefing programmes for line managers on six key policy areas were conducted between May and July 2006 (13 half-day sessions). Further training on developing associated skills is incorporated in the Induction for Managers programme which commenced in December 2006. Awareness sessions for key policies introduced in 2007 are to be arranged for the autumn.

### 13. Training and Development

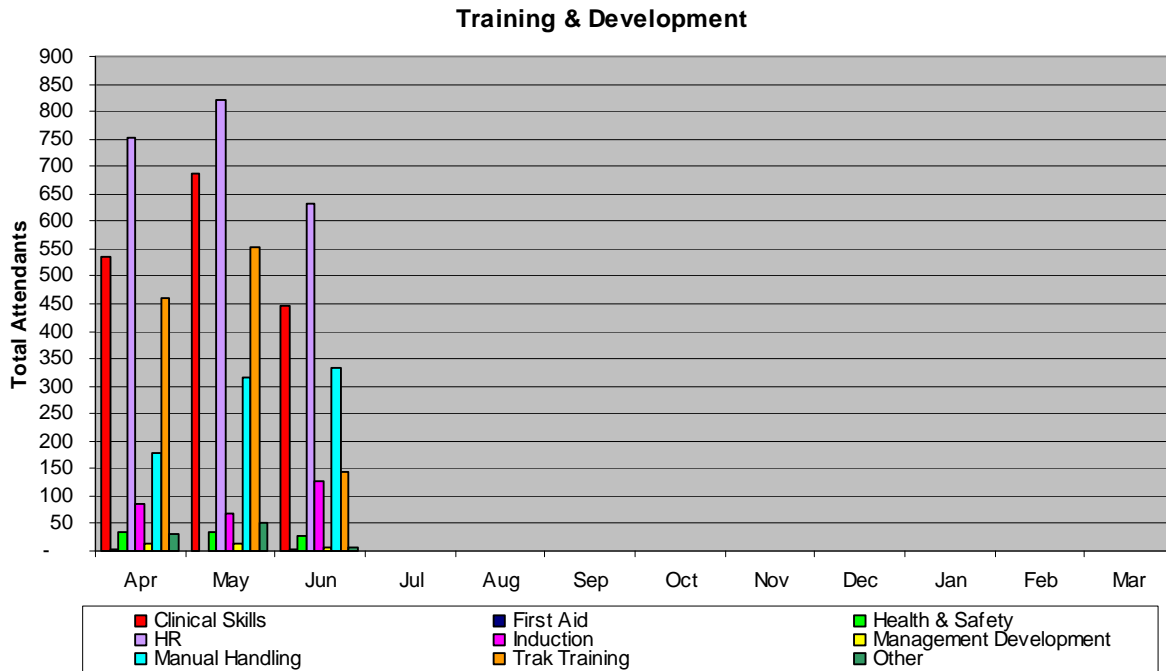
The following table outlines the reported activity that has taken place for Q1 2007/08 this report not only details courses provided by Learning and Development but also many other areas including Health and Safety and HR Systems.

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

Table 40: Training Details April 2007 – June 2007

Course Category	Apr	May	Jun	Grand Total
Clinical Skills	535	687	448	1670
First Aid	3	-	5	8
Health & Safety	35	33	26	94
HR	754	820	632	2206
Induction	86	70	128	284
Management Development	15	14	7	36
Manual Handling	177	315	333	825
Trak Training	462	554	143	1159
Other	30	51	8	89
Grand Total	2097	2544	1730	6371

Chart 31.



## 14. Ethnic Monitoring

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

The following section builds on the previously shown data.

The figures confirm that 37.86% of the workforce have responded to the questions previously asked about Ethnic Diversity by staff group the following chart outlines the response by Division and CHP this is an increase of 8% compared to the December 2006 figures

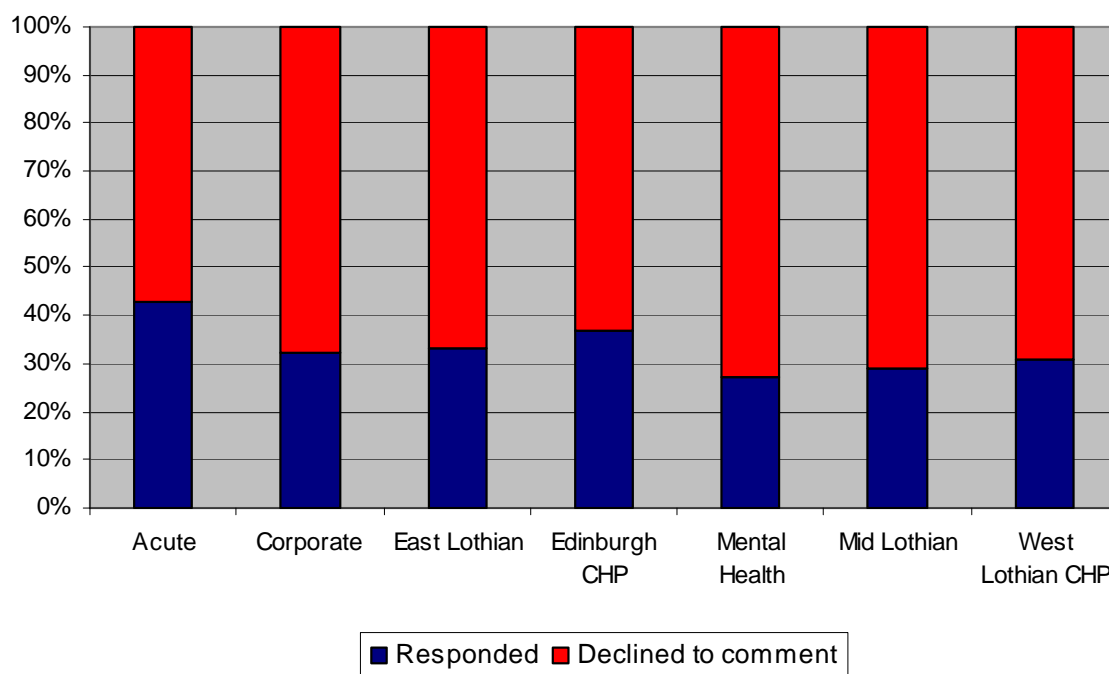
Table 41: Responses to ethnic monitoring as at June 2007

	Medical	Nursing Reg	Nursing Non reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	Total
Declined to Comment	2,082	4,407	1,957	2,183	1,142	1,083	1,962	109	14,925
<b>Declined to Comment (%)</b>	<b>76%</b>	<b>56%</b>	<b>64%</b>	<b>57%</b>	<b>62%</b>	<b>54%</b>	<b>79%</b>	<b>65%</b>	<b>62.14</b>
Responded	657	3,502	1,094	1,643	689	936	516	58	9,095
<b>Responded (%)</b>	<b>24%</b>	<b>44%</b>	<b>36%</b>	<b>43%</b>	<b>38%</b>	<b>46%</b>	<b>21%</b>	<b>35%</b>	<b>37.86</b>

The figures are for headcount and exclude those staff working within Nurse Bank and with more than one job with NHS Lothian and amounts to a total of 24,020.

Chart 32

Breakdown of Ethnic Response by Division/CHP as at June 2007

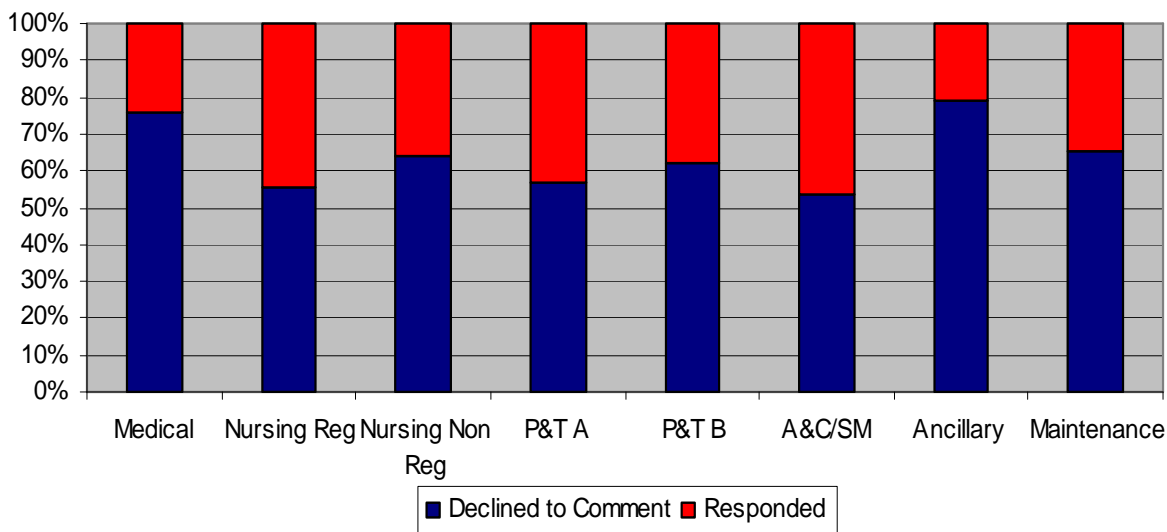


It is possible to see from the above figures that there is a higher level of response those who work within Acute Services, this is in the main due to the fact that there is higher turnover and information on new starts has been obtained as part of the recruitment process. The chart below details responses by staff group.



Chart 33.

**Breakdown of Ethnic Response by Staff Group as at June 2007**



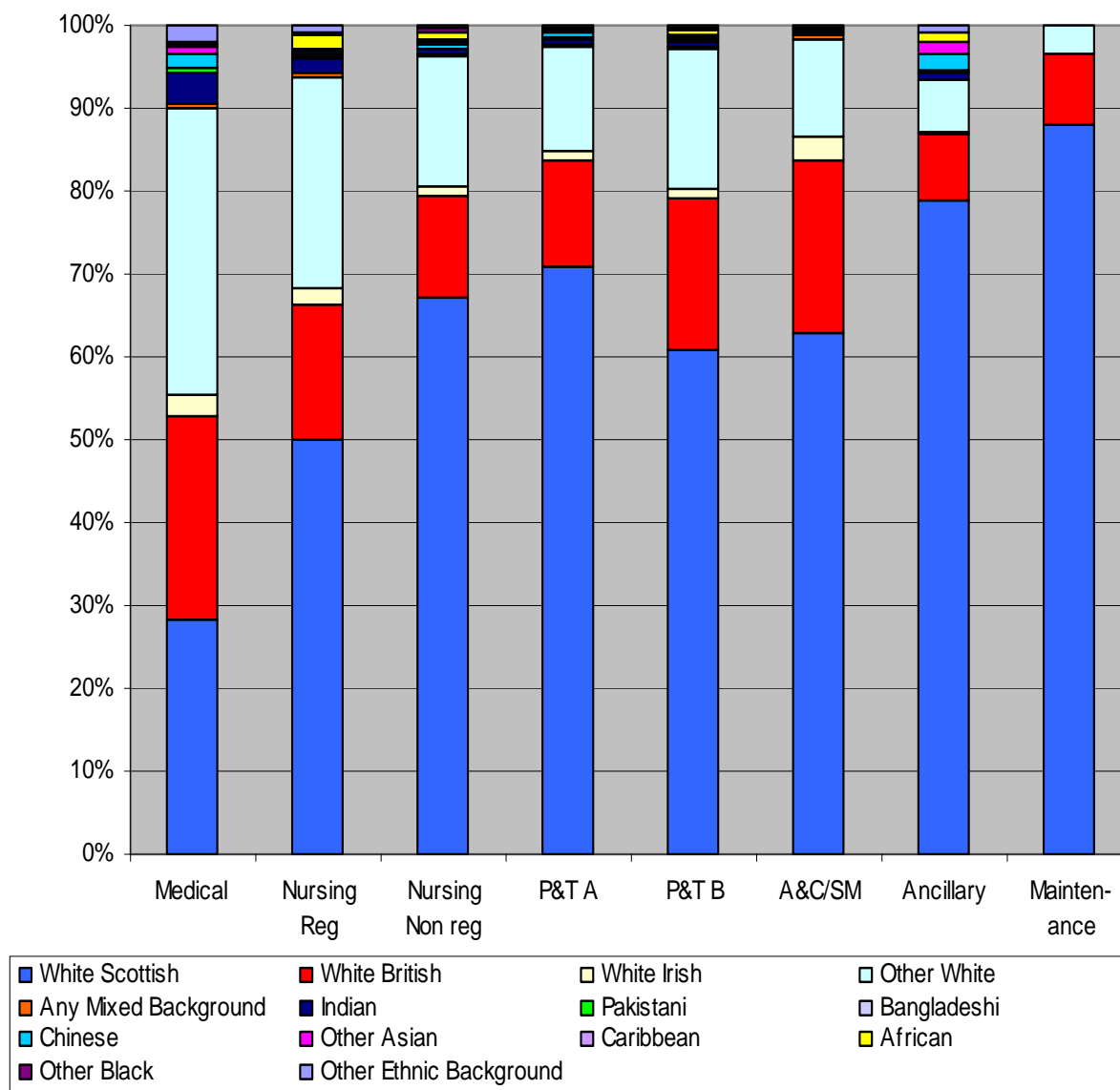
The ethnic background of those who have responded is shown in the table and chart below.

Table 42: Identifying Ethnic Backgrounds of those who responded

Ethnic Group	Staff Group								Total
	Medical	Nursing Reg	Nursing Non reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	
White Scottish	186	1,755	733	1,163	419	589	407	51	5,303
White British	161	568	137	212	127	195	41	5	1,446
White Irish	17	73	13	19	7	26	2	-	157
Other White	228	889	169	209	116	111	32	2	1,756
Any Mixed Background	3	13	4	2	3	4	-	-	29
Indian	24	66	6	9	4	4	5	-	118
Pakistani	4	5	2	5	2	-	1	-	19
Bangladeshi	1	2	-	-	-	-	-	-	3
Chinese	11	12	5	10	2	1	10	-	51
Other Asian	5	10	4	5	2	-	8	-	34
Caribbean	-	4	2	1	-	-	-	-	7
African	2	65	11	5	4	4	5	-	96
Other Black	2	7	4	-	1	-	-	-	14
Other Ethnic Background	13	33	4	3	2	2	5	-	62
<b>Grand Total</b>	<b>657</b>	<b>3,502</b>	<b>1,094</b>	<b>1,643</b>	<b>689</b>	<b>936</b>	<b>516</b>	<b>58</b>	<b>9,095</b>

Chart 34.

**Breakdown of Ethnic Background by those who responded as at June 2007**



The following analyses have been added since the last quarterly report and will become standard items for reporting:

- analysis of applicants for employment
- analysis of successful applicants
- analysis of profile of those who participate in training development
- analysis of career changes such as promotion

An up date of all this data will be provided within the next Quarterly report.

Table 43: Ethnic Breakdown of Applicants and Successful Candidates for Quarter 4 2006/07 and Quarter 1 2007/08

Quarter 4 2006/07 Heads Staff Category	White Scottish		White British		White Irish		Other White		Any Mixed Background		Bangladeshi		Chinese		Indian	
	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful
Medical	5	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nursing Reg	479	206	96	35	29	9	55	15	11	-	-	1	9	52	3	
Nursing Non Reg	370	148	29	14	13	6	75	12	2	3	-	-	11	19	3	
P & T A	359	38	77	11	52	2	33	9	6	-	-	-	8	81	2	
P&T B	104	18	12	2	3	-	22	5	1	-	-	-	2	10	-	
A&C	819	84	82	10	17	1	83	4	6	-	-	1	9	48	2	
Ancillary	117	6	6	-	-	-	15	-	1	-	-	-	2	5	-	
Maintenance	14	3	1	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Grand Total</b>	<b>2,267</b>	<b>509</b>	<b>303</b>	<b>72</b>	<b>114</b>	<b>18</b>	<b>283</b>	<b>45</b>	<b>27</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>41</b>	<b>215</b>	<b>10</b>	

Staff Category	Pakistani		Other Asian		African		Caribbean		Other Black		Other Ethnic Background		Declined to Comment		Total	
	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful
Medical	-	-	-	-	-	-	-	-	-	-	-	-	1	2	6	8
Nursing Reg	2	1	24	-	64	7	-	-	7	-	6	1	229	109	1,063	387
Nursing Non Reg	5	-	11	3	22	3	-	1	8	4	1	1	126	66	693	267
P & T A	-	-	5	-	8	1	1	-	1	-	5	-	64	29	700	92
P&T B	2	-	7	1	8	-	-	-	1	-	-	1	43	29	217	56
A&C	8	1	11	1	37	2	-	-	4	-	6	1	369	50	1,500	157
Ancillary	2	-	1	-	1	-	1	-	-	-	-	1	44	2	195	9
Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	7	-	22	3
<b>Grand Total</b>	<b>19</b>	<b>2</b>	<b>59</b>	<b>5</b>	<b>140</b>	<b>13</b>	<b>2</b>	<b>1</b>	<b>21</b>	<b>4</b>	<b>18</b>	<b>5</b>	<b>883</b>	<b>287</b>	<b>4,396</b>	<b>979</b>

Note – The figures for applicants represent those who have applied during monitoring period, in some cases the where candidates are successful this will not show up until the next quarter, reflecting the time frame over which the recruitment process takes place.

Quarter 1 2007/08 Heads Staff Category	White Scottish		White British		White Irish		Other White		Any Mixed Background		Bangladeshi		Chinese		Indian	
	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful
Medical	11	-	1	-	-	-	1	-	1	-	-	-	-	-	-	-
Nursing Reg	711	144	132	38	25	14	69	13	10	3	-	-	6	1	39	2
Nursing Non Reg	510	177	39	19	9	8	68	17	3	-	1	1	4	3	30	1
P & T A	521	50	112	10	39	6	73	5	3	-	-	-	10	-	153	1
P&T B	187	26	25	2	7	1	55	2	9	-	-	-	8	-	19	-
A&C	823	105	94	16	17	3	123	11	5	-	1	-	13	1	49	3
Ancillary	71	11	8	-	1	1	5	1	-	-	-	-	-	1	2	-
Maintenance	4	3	1	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>2,838</b>	<b>516</b>	<b>412</b>	<b>85</b>	<b>98</b>	<b>33</b>	<b>394</b>	<b>49</b>	<b>31</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>41</b>	<b>6</b>	<b>292</b>	<b>7</b>

Staff Category	Pakistani		Other Asian		African		Caribbean		Other Black		Other Ethnic Background		Declined to Comment		Total	
	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	2
Nursing Reg	8	-	48	-	54	10	1	-	6	-	10	1	230	87	1,349	313
Nursing Non Reg	1	1	5	1	27	7	-	-	3	1	2	1	72	52	774	289
P & T A	-	-	19	-	11	1	1	-	-	-	11	1	64	21	1,017	95
P&T B	4	-	6	1	21	-	-	-	-	-	5	-	37	9	383	41
A&C	18	-	12	-	14	1	-	-	2	-	8	1	247	62	1,426	203
Ancillary	-	-	-	-	-	-	-	-	-	-	1	-	35	7	123	21
Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	5	-	10	3
<b>Grand Total</b>	<b>31</b>	<b>1</b>	<b>90</b>	<b>2</b>	<b>127</b>	<b>19</b>	<b>2</b>	<b>-</b>	<b>11</b>	<b>1</b>	<b>37</b>	<b>4</b>	<b>690</b>	<b>240</b>	<b>5,096</b>	<b>967</b>

**Note – The figures for applicants represent those who have applied during monitoring period, in some cases the where candidates are successful this will not show up until the next quarter, reflecting the time frame over which the recruitment process takes place.**

From those people who have applied for positions within NHS Lothian 21.72% declined to comment – out of those who were successful 35.57% declined to comment.

Table 44: Ethnic Breakdown for Staff Booked and Attended Courses for Quarter 4 2006/07 and Quarter 1 2007/08 (Headcount)

Staff Category	White Scottish		White British		White Irish		Other White		Any Mixed Background		Bangladeshi		Chinese		Indian	
	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees
Medical	18	4	11	3	-	14	3	-	-	-	-	-	-	-	4	1
Nursing Reg	561	333	174	99	33	174	74	4	4	3	-	9	7	26	17	
Nursing Non Reg	146	76	30	16	-	30	15	-	-	-	-	-	-	1	1	
P&T A	117	68	41	22	3	16	8	1	1	-	-	-	-	1	-	
P&T B	37	15	9	3	1	14	5	-	-	-	-	-	-	-	-	
A&C/SM	160	103	28	14	4	27	14	-	-	-	-	-	-	-	-	
Ancillary	16	10	3	1	1	1	1	-	-	-	-	-	-	1	-	
Maintenance	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Grand Total</b>	<b>1,057</b>	<b>610</b>	<b>296</b>	<b>158</b>	<b>42</b>	<b>276</b>	<b>120</b>	<b>5</b>	<b>3</b>	<b>-</b>	<b>9</b>	<b>7</b>	<b>33</b>	<b>19</b>		

Staff Category	Pakistani		Other Asian		African		Caribbean		Other Black		Other Ethnic Background		Declined to Comment		Grand Total	
	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees
Medical	-	-	-	-	-	-	-	-	-	-	-	-	46	21	93	32
Nursing Reg	2	-	7	3	28	16	-	-	2	-	11	5	1,114	625	2,145	1,197
Nursing Non Reg	1	1	-	-	3	3	-	-	-	-	-	-	384	188	595	300
P&T A	-	-	-	-	-	-	-	-	-	-	-	-	155	87	334	186
P&T B	-	-	-	-	-	-	-	-	-	-	1	-	85	28	147	52
A&C/SM	1	1	-	-	1	-	-	-	-	-	-	-	191	110	412	246
Ancillary	-	-	2	2	-	-	-	-	-	-	-	-	63	46	87	61
Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	2	2	4	3
<b>Grand Total</b>	<b>4</b>	<b>2</b>	<b>9</b>	<b>5</b>	<b>32</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>12</b>	<b>5</b>	<b>2,040</b>	<b>1,107</b>	<b>3,817</b>	<b>2,077</b>

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.

Quarter 1 2007/08 (Headcount)

Staff Category	White Scottish		White British		White Irish		Other White		Any Mixed Background		Bangladeshi		Chinese		Indian	
	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees
Medical	26	23	15	9	4	3	39	31	-	-	-	-	3	3	2	1
Nursing Reg	1158	666	342	196	41	16	378	210	10	4	2	2	9	9	39	23
Nursing Non Reg	277	165	39	27	4	4	56	41	-	-	-	-	4	3	7	4
P&T A	175	104	58	43	12	8	41	31	1	1	-	-	-	-	1	-
P&T B	63	33	24	11	-	-	21	10	2	1	-	-	-	-	-	-
A&C/SM	310	209	44	28	9	7	92	69	-	-	-	-	2	-	4	3
Ancillary	46	32	3	3	-	-	3	2	-	-	-	-	-	-	-	-
Maintenance	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>2056</b>	<b>1233</b>	<b>525</b>	<b>317</b>	<b>70</b>	<b>38</b>	<b>630</b>	<b>394</b>	<b>13</b>	<b>6</b>	<b>2</b>	<b>2</b>	<b>18</b>	<b>15</b>	<b>53</b>	<b>31</b>

Staff Group	Pakistani		Other Asian		African		Caribbean		Other Black		Other Ethnic Background		Declined to Comment		Grand Total	
	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees
Medical	-	-	-	-	-	-	-	-	-	-	-	-	159	120	248	190
Nursing Reg	2	-	4	3	42	24	2	2	1	1	17	9	2199	1234	4246	2399
Nursing Non Reg	-	-	1	1	4	2	-	-	3	1	3	3	653	340	1051	591
P&T A	-	-	-	-	1	-	-	-	-	-	-	-	272	175	561	362
P&T B	-	-	-	-	-	-	-	-	-	-	-	-	126	81	236	136
A&C/SM	-	-	1	-	2	2	-	-	-	-	-	-	516	374	980	692
Ancillary	-	-	-	-	1	1	-	-	-	-	-	-	94	61	147	99
Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	1	1	2	2
<b>Grand Total</b>	<b>2</b>	<b>-</b>	<b>6</b>	<b>4</b>	<b>50</b>	<b>29</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>20</b>	<b>12</b>	<b>4020</b>	<b>2386</b>	<b>7471</b>	<b>4471</b>

From the figures above it is possible to see that for Quarter 4 2006/07 and Quarter 1 2007/08, the ethnic origin of 53% of was not known for staff both booked and attended course compared to 61% of staff in Q3 2006/07.

Table 45: Staff Participating in Training by Ethnic Group for Quarter 4 2006/07 and Quarter 1 2007/08 (Headcount)

Month	Staff Group	White Scottish	White British	White Irish	Other White	Any Mixed Background	Bangladeshi	Chinese	Indian	Pakistani	Other Asian	African	Caribbean	Other Black	Other Ethnic Background	Declined to Comment	Total
January	Medical	5	3	-	2	-	-	1	-	-	-	-	-	-	-	13	24
	Nursing Reg	120	44	2	32	-	-	5	7	-	1	6	-	-	-	219	436
	Nursing Non Reg	32	1	-	9	-	-	-	-	-	-	-	-	-	-	53	95
	P&T A	30	8	2	7	-	-	-	-	-	-	-	-	-	-	36	83
	P&T B	6	5	-	5	-	-	-	-	-	-	-	-	-	-	18	34
	A&C/SM	58	5	2	4	-	-	-	1	2	-	-	-	-	-	58	130
	Ancillary	1	2	-	-	-	-	-	-	-	-	-	-	-	-	13	16
	Maintenance	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
<b>January Total</b>		<b>256</b>	<b>68</b>	<b>6</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>8</b>	<b>2</b>	<b>1</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>410</b>	<b>822</b>
February	Medical	4	3	-	3	-	-	-	2	-	-	-	-	-	-	8	20
	Nursing Reg	227	62	15	61	1	-	3	7	-	-	4	1	-	5	401	787
	Nursing Non Reg	40	9	-	12	-	-	-	2	3	-	-	1	1	1	79	148
	P&T A	45	18	-	3	-	-	-	-	-	-	-	-	-	-	40	106
	P&T B	9	1	2	2	-	-	-	1	-	-	-	-	-	-	22	37
	A&C/SM	45	6	1	1	-	-	-	-	-	-	-	-	-	-	57	110
	Ancillary	10	-	1	2	-	-	-	-	-	2	-	-	-	-	28	43
	Maintenance	3	-	-	-	-	-	-	-	-	-	-	-	-	-	1	4
<b>February Total</b>		<b>383</b>	<b>99</b>	<b>19</b>	<b>84</b>	<b>1</b>	<b>-</b>	<b>3</b>	<b>12</b>	<b>3</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>6</b>	<b>636</b>	<b>1,255</b>
March	Medical	8	10	-	10	-	-	1	1	-	-	-	-	-	-	21	51
	Nursing Reg	248	85	12	84	2	-	5	10	-	2	11	-	-	2	506	967
	Nursing Non Reg	57	6	1	9	-	-	-	-	-	-	3	-	-	-	168	244
	P&T A	51	11	4	4	-	-	-	-	-	-	-	-	-	-	57	127
	P&T B	21	2	-	4	-	-	-	-	-	-	-	-	-	-	29	56
	A&C/SM	75	20	3	15	-	-	-	-	-	-	1	-	-	-	61	175
	Ancillary	11	-	-	-	-	-	-	-	-	1	-	-	-	-	22	34
	Maintenance	3	-	-	-	-	-	-	-	-	-	-	-	-	-	15	18
<b>March Total</b>		<b>474</b>	<b>134</b>	<b>20</b>	<b>126</b>	<b>2</b>	<b>-</b>	<b>6</b>	<b>11</b>	<b>-</b>	<b>3</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>879</b>	<b>1,672</b>
<b>Grand Total</b>		<b>1,113</b>	<b>301</b>	<b>45</b>	<b>269</b>	<b>3</b>	<b>-</b>	<b>15</b>	<b>31</b>	<b>5</b>	<b>6</b>	<b>25</b>	<b>2</b>	<b>1</b>	<b>8</b>	<b>1,925</b>	<b>3,749</b>

Month	Staff Group	Any Mixed Background													Total
		White Scottish	White British	White Irish	Other White	Chinese	Indian	Pakistani	Asian	African	Caribbean	Other Black	Other Ethnic Background	Declined to Comment	
April	Medical	16	5	2	22	-	1	1	-	-	-	-	-	43	90
	Nursing Reg	354	95	10	110	1	2	12	2	4	-	3	547	1,141	
	Nursing Non Reg	73	17	2	27	-	7	-	-	-	-	-	185	311	
	P&T A	44	15	3	9	1	-	-	-	-	-	-	71	143	
	P&T B	6	3	-	7	-	-	-	-	-	-	-	24	40	
	A&C/SM	88	12	1	37	-	2	-	-	-	-	-	203	344	
	Ancillary Maintenance	3	2	-	-	-	-	-	-	-	-	-	30	35	
<b>April Total</b>		<b>585</b>	<b>149</b>	<b>18</b>	<b>212</b>	<b>2</b>	<b>4</b>	<b>22</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>3</b>	<b>1,107</b>	<b>2,109</b>	
May	Medical	22	17	1	21	-	2	-	-	-	-	-	77	140	
	Nursing Reg	416	133	9	112	1	2	14	1	21	2	8	677	1,398	
	Nursing Non Reg	122	12	2	20	-	-	-	1	2	-	1	183	343	
	P&T A	67	24	7	26	-	-	-	-	-	-	-	113	237	
	P&T B	22	8	-	10	1	-	-	-	1	-	-	43	85	
	A&C/SM	121	16	6	37	-	-	-	-	-	-	-	146	326	
	Ancillary Maintenance	17	-	-	2	-	-	-	-	-	-	-	23	42	
<b>May Total</b>		<b>788</b>	<b>210</b>	<b>25</b>	<b>228</b>	<b>2</b>	<b>4</b>	<b>14</b>	<b>2</b>	<b>24</b>	<b>3</b>	<b>8</b>	<b>1,266</b>	<b>2,576</b>	
June	Medical	4	8	-	12	-	1	1	-	-	-	-	55	66	
	Nursing Reg	308	85	11	113	4	9	10	3	23	4	-	536	1,012	
	Nursing Non Reg	82	12	2	26	-	5	-	-	1	-	6	166	283	
	P&T A	43	18	5	13	-	2	-	-	-	-	-	70	147	
	P&T B	25	9	-	7	-	-	-	-	-	-	-	47	88	
	A&C/SM	113	17	3	17	-	3	-	-	2	-	1	98	245	
	Ancillary Maintenance	25	2	1	1	-	-	-	-	2	-	-	19	50	
<b>June Total</b>		<b>600</b>	<b>151</b>	<b>22</b>	<b>189</b>	<b>4</b>	<b>15</b>	<b>16</b>	<b>3</b>	<b>28</b>	<b>4</b>	<b>10</b>	<b>991</b>	<b>1,891</b>	
<b>Grand Total</b>		<b>1,973</b>	<b>510</b>	<b>65</b>	<b>629</b>	<b>8</b>	<b>23</b>	<b>52</b>	<b>7</b>	<b>56</b>	<b>4</b>	<b>21</b>	<b>3,364</b>	<b>6,576</b>	

These figures differ from Booked and Attended figures due to inclusion of staff that may complete interactive courses.

From the figures above it is possible to see that for Quarter 4 2006/07 and Quarter 1 2007/08, the ethnic origin of 51% of was not known.



Table 46: Detail of New Starts between January and June 2007 by Ethnic Category

Month	Staff_category	White Scottish	White British	White Irish	Other White	Any Mixed Background	Chinese	Indian	Other Asian	African	Other Black	Other Ethnic Background	Declined to Comment	Total
Jan	Medical	-	-	-	1	1	-	-	-	-	-	-	11	13
	Nursing Reg	34	6	-	1	-	-	1	-	-	-	-	27	69
	Nursing Non Reg	31	-	-	4	-	-	-	-	1	-	-	9	45
	P&T A	11	2	-	5	-	-	1	-	-	-	-	16	35
	P&T B	17	2	-	2	-	-	-	-	-	-	-	12	33
	A&C	21	2	-	1	-	-	1	-	-	-	-	12	37
	Ancillary	15	-	-	2	-	-	-	1	-	-	-	23	41
	Maintenance	1	-	-	-	-	-	-	-	-	-	-	-	1
<b>Jan Total</b>		<b>130</b>	<b>12</b>	<b>-</b>	<b>16</b>	<b>1</b>	<b>-</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>110</b>	<b>274</b>
Feb	Medical	-	1	-	1	-	-	2	1	-	-	-	65	70
	Nursing Reg	37	3	-	3	-	-	-	-	-	-	-	14	57
	Nursing Non Reg	24	5	-	1	-	-	1	-	-	2	-	10	43
	P&T A	8	2	-	2	-	-	-	-	-	-	-	6	18
	P&T B	4	-	-	2	-	-	-	-	-	-	-	4	12
	A&C	17	3	-	-	-	1	-	1	1	-	-	8	31
	Ancillary	4	-	-	1	-	-	-	-	-	-	-	29	34
	Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Feb Total</b>		<b>94</b>	<b>14</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>1</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>136</b>	<b>265</b>
Mar	Medical	-	-	-	-	-	-	-	-	-	-	-	9	9
	Nursing Reg	32	5	2	5	-	-	-	-	-	-	-	13	57
	Nursing Non Reg	20	-	1	3	-	2	-	1	-	1	-	6	34
	P&T A	5	-	1	-	-	-	-	-	-	-	-	1	7
	P&T B	7	-	-	1	-	-	-	-	-	-	-	3	11
	A&C	13	3	-	2	-	-	-	-	-	-	-	11	29
	Ancillary	7	-	-	1	-	-	1	-	-	-	-	27	36
	Maintenance	1	-	-	-	-	-	-	-	-	-	-	-	1
<b>Mar Total</b>		<b>85</b>	<b>8</b>	<b>4</b>	<b>12</b>	<b>-</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>70</b>	<b>184</b>
<b>Grand Total</b>		<b>309</b>	<b>34</b>	<b>4</b>	<b>38</b>	<b>1</b>	<b>3</b>	<b>8</b>	<b>4</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>316</b>	<b>723</b>

Month	Staff_category	White Scottish	White British	White Irish	Other White	Any Mixed Background	Chinese	Indian	Other Asian	African	Other Black	Other Ethnic Background	Declined to Comment	Total
April	Medical	3	1	-	1	-	-	-	-	-	-	-	53	58
	Nursing Reg	34	12	1	4	1	-	-	-	2	-	-	18	72
	Nursing Non Reg	29	2	5	3	-	-	-	-	3	-	-	5	47
	P&T A	7	2	-	1	-	-	-	-	-	-	-	2	12
	P&T B	9	1	-	-	-	-	-	1	-	-	-	2	13
	A&C	23	4	1	4	-	1	1	-	-	-	1	10	45
	Ancillary	19	-	-	-	-	-	-	-	-	-	-	31	50
	Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>April Total</b>		<b>124</b>	<b>22</b>	<b>7</b>	<b>13</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>-</b>	<b>1</b>	<b>121</b>	<b>297</b>
May	Medical	-	-	-	-	-	-	-	-	-	-	-	3	3
	Nursing Reg	17	9	3	1	-	1	-	-	1	-	-	8	40
	Nursing Non Reg	27	4	-	6	-	-	-	-	1	-	-	4	42
	P&T A	11	2	1	3	-	-	-	-	-	-	1	2	20
	P&T B	8	2	-	1	-	-	-	-	-	-	-	2	13
	A&C	19	-	-	6	-	-	1	-	-	-	-	11	37
	Ancillary	11	1	-	3	-	-	2	-	-	-	-	13	30
	Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>May Total</b>		<b>93</b>	<b>18</b>	<b>4</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>43</b>	<b>185</b>
June	Medical	-	-	-	-	-	-	-	-	-	-	-	1	1
	Nursing Reg	21	12	2	4	1	-	1	-	1	-	-	3	45
	Nursing Non Reg	28	5	-	6	-	1	-	-	1	1	-	7	49
	P&T A	5	1	3	2	-	-	1	-	-	-	-	2	14
	P&T B	3	1	-	1	-	-	-	-	-	-	-	2	7
	A&C	24	2	1	2	-	-	-	-	1	-	-	6	36
	Ancillary	12	2	1	3	-	1	1	2	1	-	-	14	37
	Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>June Total</b>		<b>93</b>	<b>23</b>	<b>7</b>	<b>18</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>4</b>	<b>1</b>	<b>-</b>	<b>35</b>	<b>189</b>
<b>Grand Total</b>		<b>310</b>	<b>63</b>	<b>18</b>	<b>51</b>	<b>2</b>	<b>3</b>	<b>8</b>	<b>3</b>	<b>11</b>	<b>1</b>	<b>2</b>	<b>199</b>	<b>671</b>

In this period the New Starts who have “declined to comment” is 43% in Q4 2006/07 and 29% Q1 2007/08 compared to 57% in Q3 2006/07.

Table 47: Breakdown of Staff progressing within their career by ethnic category

Month	Staff Category	White Scottish	White British	Other White	Chinese	African	Declined to comment	Grand Total
Jan	Nursing Reg	6	1	1	-	-	9	17
	Nursing Non Reg	2	1	-	-	-	2	5
	P&T A	3	-	-	-	-	5	8
	P&T B	-	-	-	-	-	2	2
	A&C/SM	5	1	1	-	-	8	15
	Ancillary	1	-	-	-	-	2	3
<b>Jan Total</b>		<b>17</b>	<b>3</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>50</b>
Feb	Medical	-	-	-	-	-	2	2
	Nursing Reg	2	-	1	-	-	12	15
	Nursing Non Reg	-	-	-	-	-	2	2
	P&T A	1	-	1	-	-	7	9
	P&T B	1	-	1	1	-	2	5
	A&C/SM	3	-	-	-	-	3	6
	Ancillary	-	-	-	-	-	1	1
<b>Feb Total</b>		<b>7</b>	<b>-</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>29</b>	<b>40</b>
Mar	Nursing Reg	3	3	5	-	-	10	21
	Nursing Non Reg	1	1	-	-	-	-	2
	P&T A	-	-	1	-	1	2	4
	P&T B	-	-	1	-	-	-	1
	A&C/SM	3	-	-	-	-	3	6
	Ancillary	-	-	-	-	-	1	1
<b>Mar Total</b>		<b>7</b>	<b>4</b>	<b>7</b>	<b>-</b>	<b>1</b>	<b>16</b>	<b>35</b>
Apr	Nursing Reg	-	4	4	-	-	6	14
	Nursing Non Reg	-	-	-	-	-	1	1
	P&T A	-	2	-	-	-	4	6
	P&T B	1	-	-	-	-	1	2
	A&C/SM	-	1	-	-	-	6	7
	Ancillary	-	-	-	-	-	4	4
<b>Apr Total</b>		<b>1</b>	<b>7</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>22</b>	<b>34</b>
May	Medical	-	-	-	-	-	-	-
	Nursing Reg	1	1	1	-	-	4	7
	Nursing Non Reg	-	-	-	-	-	1	1
	P&T A	-	1	3	-	-	2	6
	P&T B	-	-	-	-	-	-	-
	A&C/SM	1	-	-	-	-	4	5
	Ancillary	-	-	-	-	-	1	1
<b>May Total</b>		<b>2</b>	<b>2</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>20</b>
June	Nursing Reg	2	-	1	-	-	5	8
	Nursing Non Reg	2	-	-	-	-	1	3
	P&T A	1	1	1	-	-	2	5
	P&T B	-	1	1	-	-	-	2
	A&C/SM	1	2	-	-	-	6	9
<b>June Total</b>		<b>6</b>	<b>4</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>27</b>
<b>Grand Total</b>		<b>40</b>	<b>20</b>	<b>23</b>	<b>1</b>	<b>1</b>	<b>121</b>	<b>206</b>

From the data above it is possible to see that within the staff who have progressed in their career the ethnic origin 59% of staff is unknown or they declined to comment.

Table 48: Leavers by Staff category and Ethnic Breakdown

Month	Staff Group	White Scottish	White British	White Irish	Other White	Any Mixed Background	Indian	African	Other Black	Other Ethnic Background	*Declined to Comment	Total
January	Medical	-	-	-	-	-	-	-	-	-	4	4
	Nursing Reg	5	5	-	8	-	-	1	-	-	31	50
	Nursing Non Reg	4	-	-	2	-	1	-	-	-	22	29
	P&T A	2	1	-	-	-	-	-	-	-	22	25
	P&T B	1	-	-	-	-	-	-	-	-	14	15
	A&C/SM	8	-	-	1	-	1	-	-	-	16	26
	Ancillary	4	-	-	-	-	-	-	-	-	25	29
	Maintenance	1	-	-	-	-	-	-	-	-	1	2
	<b>January Total</b>	<b>25</b>	<b>6</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>135</b>	<b>180</b>
February	Medical	-	2	1	-	-	-	-	-	-	47	50
	Nursing Reg	2	4	1	7	-	-	-	-	-	26	40
	Nursing Non Reg	3	1	1	3	1	-	-	-	-	11	20
	P&T A	4	-	-	-	-	-	-	-	-	7	11
	P&T B	4	1	1	1	-	-	-	-	-	6	13
	A&C/SM	7	2	-	1	-	-	-	-	-	10	20
	Ancillary	1	-	-	1	-	-	-	-	-	26	28
	Maintenance	-	-	-	-	-	-	-	-	-	2	2
	<b>February Total</b>	<b>21</b>	<b>10</b>	<b>4</b>	<b>13</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>135</b>	<b>184</b>
March	Medical	-	-	-	-	-	-	-	-	-	6	6
	Nursing Reg	8	4	1	8	-	1	1	-	-	28	51
	Nursing Non Reg	4	1	-	2	-	-	-	-	-	26	33
	P&T A	4	1	-	2	-	-	-	-	1	9	17
	P&T B	2	-	-	-	-	-	-	-	-	9	11
	A&C/SM	9	2	-	2	-	-	-	-	-	23	36
	Ancillary	4	-	-	-	-	-	-	-	-	49	53
	Maintenance	-	-	-	-	-	-	-	-	-	1	1
	<b>March Total</b>	<b>31</b>	<b>8</b>	<b>1</b>	<b>14</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>151</b>	<b>208</b>
	<b>Grand Total</b>	<b>77</b>	<b>24</b>	<b>5</b>	<b>38</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>421</b>	<b>572</b>

Month	Staff Group	White Scottish	White British	White Irish	Other White	Any Mixed Background	Indian	African	Other Black	Other Ethnic Background	*Declined to Comment	Total	
April	Medical	-	-	-	3	-	-	-	-	-	68	71	
	Nursing Reg	12	4	1	16	-	-	-	-	-	31	67	
	Nursing Non Reg	10	2	1	-	-	-	2	1	-	26	39	
	P&T A	7	2	-	3	-	-	-	-	-	15	27	
	P&T B	2	1	-	1	-	-	-	-	-	12	16	
	A&C/SM	10	4	-	2	-	-	-	-	-	22	38	
	Ancillary	3	-	-	1	-	-	-	-	-	30	34	
	Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
	<b>April Total</b>	<b>44</b>	<b>13</b>	<b>2</b>	<b>26</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>204</b>	<b>292</b>	<b>1</b>	<b>292</b>
	May	Medical	-	-	-	-	-	-	-	-	-	1	1
Nursing Reg		11	1	1	4	-	1	-	-	-	24	42	
Nursing Non Reg		7	2	-	2	-	-	-	-	-	8	19	
P&T A		3	1	-	-	-	-	-	-	-	11	15	
P&T B		1	1	-	1	-	-	-	-	-	1	4	
A&C/SM		10	1	-	-	-	-	-	-	-	21	32	
Ancillary		3	-	-	-	-	-	-	-	-	37	40	
Maintenance		-	-	-	-	-	-	-	-	-	2	2	
<b>May Total</b>		<b>35</b>	<b>6</b>	<b>1</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>105</b>	<b>155</b>	<b>13</b>	<b>13</b>	<b>1</b>	<b>155</b>
June		Medical	1	1	-	-	-	-	-	-	-	11	13
	Nursing Reg	10	6	1	8	-	-	1	-	1	22	49	
	Nursing Non Reg	5	3	1	-	1	-	-	-	-	15	25	
	P&T A	4	1	2	3	-	-	-	-	-	6	16	
	P&T B	3	-	-	1	-	-	-	-	-	7	11	
	A&C/SM	9	2	-	3	-	-	-	-	-	22	36	
	Ancillary	7	-	-	-	-	-	-	-	-	37	44	
	Maintenance	-	-	-	-	-	-	-	-	-	-	0	0
	<b>June Total</b>	<b>39</b>	<b>13</b>	<b>4</b>	<b>15</b>	<b>1</b>	<b>1</b>	<b>120</b>	<b>194</b>	<b>13</b>	<b>13</b>	<b>1</b>	<b>194</b>
	<b>Grand Total</b>	<b>118</b>	<b>32</b>	<b>7</b>	<b>48</b>	<b>1</b>	<b>1</b>	<b>429</b>	<b>641</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>641</b>

Of the leavers detailed in the table above, the ethnic origin of 76% was unknown.

Table 49: Profile of Staff with regards to Disciplinary and Grievance for Quarter 1 2007/08

Month	Grievance Category	White Scottish	White British	Other White	Indian	Other Asian	African	Declined to comment	Various	Total
April 2007/Q1	Bullying and Harrassment	-	4	1	-	-	-	9	-	14
	Disciplinary Appeals	-	-	-	-	-	-	1	-	1
	Dismissals	-	1	2	-	-	-	6	-	9
	Grievances	-	-	-	-	1	-	5	1	7
	Investigatories Closed	-	1	-	-	-	-	7	-	8
	Investigatories Ongoing	-	-	-	1	-	-	17	-	18
	Suspension	-	-	-	-	-	-	2	-	2
	Tribunals	-	-	-	1	-	1	-	-	2
	April 2007/Q1 Total	-	6	3	2	1	1	47	1	61
May 2007/Q1	Bullying and Harrassment	-	5	-	-	-	-	10	-	15
	Disciplinary Appeals	-	-	-	-	-	-	1	-	1
	Dismissals	-	8	-	-	-	-	5	-	13
	Grievances	-	3	-	-	-	-	12	1	16
	Investigatories Closed	-	4	-	-	-	-	4	-	8
	Investigatories Ongoing	7	7	-	1	-	-	25	-	40
	Suspension	-	-	-	-	-	-	3	-	3
	Tribunals	-	-	-	1	-	1	-	-	2
	May 2007/Q1 Total	7	27	-	2	-	1	60	1	98
June 2007/Q1	Bullying and Harrassment	-	2	-	-	-	-	7	-	9
	Disciplinary Appeals	-	-	-	-	-	-	2	-	2
	Dismissals	-	4	-	-	-	-	6	-	10
	Grievances	-	3	-	-	-	-	7	1	11
	Investigatories Closed	-	2	-	-	-	-	5	-	7
	Investigatories Ongoing	9	4	-	1	-	-	28	-	42
	Suspension	1	-	-	-	-	-	4	-	5
	Tribunals	-	-	-	1	-	1	-	-	2
	June 2007/Q1 Total	10	15	-	2	-	1	59	1	88
Grand Total	17	48	3	6	1	3	166	3	247	

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

Table 50: Ethnic Breakdown of Senior Manager and Executive Level Staff showing outcome of Performance Appraisals 2004/05 to 2006/07

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

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

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

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

### 15. Special Report – Agenda for Change Assimilation Progress and Associated Costs

The tables below show by month/staff group the numbers of staff who have been assimilated during that month in wte and headcount. There are occasions where these figures show a negative but this is due to staff who have left having been assimilated. Staff who have left also have impacted on the total i.e making it look higher than it actually is.

Table 51: Detailing the progression of staff from April 2006 to date by Staff Group and wte

Staff Group	Q1 2006/07			Q2 2006/07			Q3 2006/07			Q4 2006/07			Q1 2007/08			Total
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Nursing Reg	366.82	109.4	784.5	812.2	603.0	996.7	405.0	576.8	201.1	134.4	437.0	227.9	180.3	269.2	18.4	6,122.6
Nursing Non Reg	-	-	222.8	589.1	368.8	436.8	173.6	85.7	48.8	25.5	338.8	128.5	-20.3	-46.9	35.9	2,387.2
P&T A	-	-	-	-	-	64.3	325.9	238.3	191.7	30.2	37.0	324.9	-58.6	-45.0	67.6	1,176.3
P&T B	-	-	-	-	-	0.1	2.9	72.0	0.8	34.7	11.6	38.8	15.2	15.7	64.0	255.8
A&C/SM	-	-	-	-	-	-	354.1	221.4	171.9	181.5	46.2	327.4	132.5	160.9	81.5	1,677.4
Ancillary	72.2	267.6	655.5	11.4	17.7	6.0	203.4	69.7	20.4	24.5	14.4	43.2	127.2	131.4	5.7	1,670.4
Maintenance	-	-	-	-	-	-	-	52.9	97.7	1.6	5.8	34.6	13.9	14.1	-2.6	217.9
Total	439.0	376.9	1,662.8	1,412.8	989.5	1,503.9	1,464.8	1,316.8	732.4	432.4	890.8	1,125.3	390.2	499.3	270.5	13,507.5

Table 52: Detailing the progression of staff from April 2006 to date by Staff Group and headcount

Staff Group	Q1 2006/07			Q2 2006/07			Q3 2006/07			Q4 2006/07			Q1 2007/08			Total
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Nursing Reg	472	142	894	979	752	1230	432	683	262	273	906	349	1230	1364	805	10773
Nursing Non Reg	-	-	269	739	470	513	216	108	69	694	1875	109	-	15	139	5216
P&T A	-	-	-	-	-	87	399	333	246	60	50	441	-76	-61	159	1638
P&T B	-	-	-	-	-	1	10	84	-	46	13	46	21	16	100	337
A&C/SM	-	-	-	-	-	-	484	293	226	226	68	385	171	213	165	2231
Ancillary	91	1526	101	-22	8	30	354	24	-37	33	4	73	154	158	34	2531
Maintenance	-	-	-	-	-	-	-	150	4	12	-1	37	10	9	1	222
Total	563	1668	1264	1696	1230	1861	1895	1675	770	1344	2915	1440	1510	1714	1403	22948

The following table details the pay arrears that have been made to assimilated staff.



Table 53: Pay Arrears of assimilated Staff by Staff Group and month

Staff Group	Q1 2006/07					Q2 2006/07					Q3 2006/07					Q4 2006/07					Q1 2007/08								
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	
Nursing Reg	72,307	98,780	894	119,494	5,973	222	840,159	3,619,344	370,891	306,536	201,952	756,357	549,842	901,102	274,090														8,117,941
Nursing Non Reg	-	-	269	1,787	249	-	114,879	857,311	41,681	58,675	33,044	48,982	39,290	101,001	18,766													1,315,934	
P&T A	-	-	-	-	-	-	-	106,143	97,665	139,899	56,454	134,242	116,278	417,969	145,896													1,214,546	
P&T B	-	-	-	-	-	-	-	617	4,569	1,386	11,150	11,837	25,586	46,945	38,673												140,763		
A&C/SM	-	-	-	-	-	-	-	5,134	22,277	55,337	23,056	126,838	126,407	258,384	152,846												770,280		
Ancillary	22,721	22,942	101	576,980	20,787	8,401	51,640	44,003	64,600	14,503	70,458	24,033	24,033	8,917	45,355												1,003,232		
Maintenance	-	-	-	-	-	-	-	-	3,236	110	-	34,803	47,063	123,981	111,543												320,737		
<b>Total</b>	<b>95,028</b>	<b>121,722</b>	<b>1,264</b>	<b>698,261</b>	<b>27,008</b>	<b>8,622</b>	<b>1,006,678</b>	<b>4,632,551</b>	<b>604,920</b>	<b>576,447</b>	<b>396,113</b>	<b>1,140,852</b>	<b>928,499</b>	<b>1,858,299</b>	<b>787,168</b>												<b>12,883,433</b>		

Table 54: Average Pay Arrears of Staff who have been assimilated

Staff Group	Pay arrears paid out to date	wte	Average payment made
Nursing Reg	8,117,941	6,123	1,325.90
Nursing Non Reg	1,315,934	2,387	551.26
P&T A	1,214,546	1,176	1,032.55
P&T B	140,763	256	550.28
A&C/SM	770,280	1,677	459.20
Ancillary	1,003,232	1,670	600.59
Maintenance	320,737	218	1,472.04
<b>Total</b>	<b>12,883,433</b>	<b>13,508</b>	<b>953.79</b>

This table provides an average payment for assimilated staff to help give an indication of the relative pay increase by staff group assimilated for Agenda for change banding. However it is possible to see that there are a number cases where much larger payments for pay arrears have been made to staff namely in the staff groups of Maintenance, Nursing Registered and P&T A staff.

It must also be noted that although these pay arrears are associated to staff who have been assimilated, there may be other reasons as to why these payments are being made.

Table 55: Banding Profile by Staff Group and Band (wte) as at June 2007

Staff Group	Agenda for Change Band										Grand Total	
	1	2	3	4	5	6	7	8A	8B	8C	8C	Grand Total
Nursing Reg	-	-	-	12.9	3,926.1	1,487.5	489.8	22.0	3.0	1.0	5,942.3	
Nursing Non Reg	-	2,257.2	132.7	17.6	-	-	-	-	-	-	2,407.5	
P&T A	-	81.4	60.3	57.8	405.8	390.9	189.3	46.6	2.7	-	1,234.8	
P&T B	-	112.2	10.5	57.1	54.8	3.0	3.0	-	-	-	240.6	
A&C/SM	13.1	693.3	176.5	557.7	68.5	20.4	11.8	3.7	-	-	1,544.9	
Ancillary	1,080.3	381.6	55.5	23.4	0.3	2.0	-	-	-	-	1,543.2	
Maintenance	0.5	48.6	32.0	86.9	6.0	7.0	16.0	7.0	-	-	204.0	
<b>Total</b>	<b>1,093.9</b>	<b>3,574.4</b>	<b>467.4</b>	<b>813.4</b>	<b>4,461.6</b>	<b>1,910.8</b>	<b>709.9</b>	<b>79.2</b>	<b>5.7</b>	<b>1.0</b>	<b>13,117.3</b>	

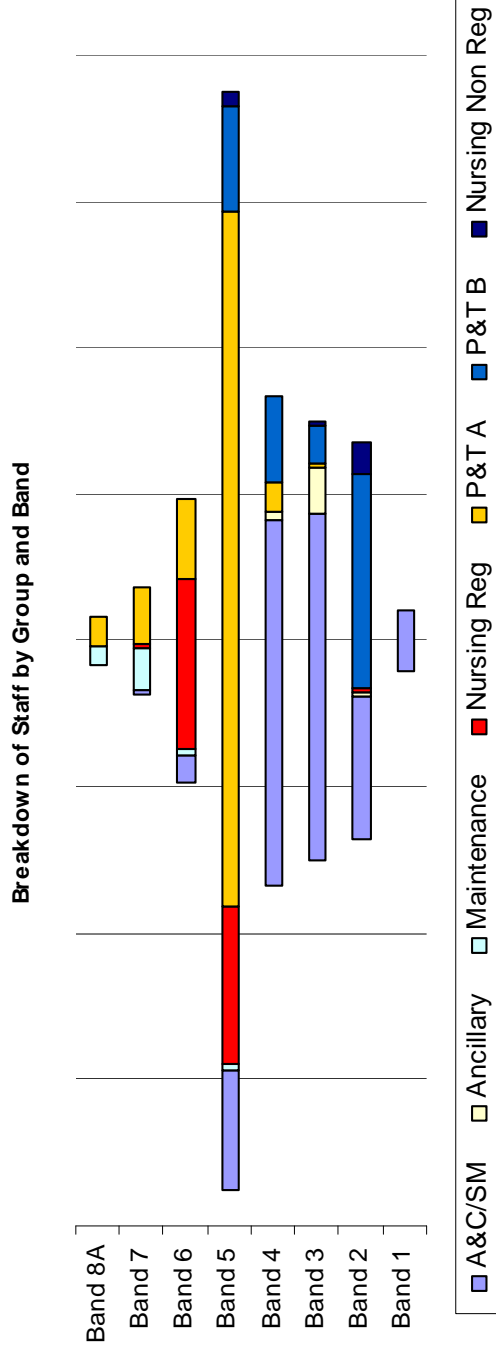
However these figures are indicative only as within each staff groups there will be certain posts that have been assimilated to a higher level, others have gone down.

Table 56: Banding profile by Staff Group and Band (headcount) as at June 2007

Staff Group	Agenda for Change Band										Grand Total
	1	2	3	4	5	6	7	8A	8B	8C	
Nursing Reg	-	-	-	14	6,938	2,024	540	23	3	1	9,543
Nursing Non Reg	-	5,016	173	27	-	-	-	-	-	-	5,216
P&T A	-	115	86	72	507	610	258	63	3	-	1,714
P&T B	-	140	11	88	71	3	3	-	-	-	316
A&C/SM	26	994	257	670	73	21	13	6	-	-	2,060
Ancillary	1,826	463	60	25	1	2	-	-	-	-	2,377
Maintenance	1	51	34	90	6	7	16	7	-	-	212
<b>Total</b>	<b>1,853</b>	<b>6,779</b>	<b>621</b>	<b>986</b>	<b>7,596</b>	<b>2,667</b>	<b>830</b>	<b>99</b>	<b>6</b>	<b>1</b>	<b>21,438</b>

The chart below details the banding profile of those staff who have been placed on protected pay.

Chart 35:



The following table details the number of staff yet to be assimilated onto Agenda for Change Bands split by Staff Group and Grade as indicated by the Post Descriptor.

Table 57: Details of Staff yet to be assimilated by Staff Group and Post Descriptor as at June 2007

Staff Group	Post Descriptor	wfe	Headcount	Staff Group	Post Descriptor	wfe	Headcount
Nursing Reg	Midwifery Practitioner 3	1.00	2	P&T A Cont....	Dietetics - Senior Dietician	9.00	18
	Midwifery Practitioner 4	1.00	1		Grade 1/band 1	2.60	3
	Midwifery Team Leader/Clinical 3	2.00	2		Grade 2/band 2	18.56	43
	Newly Qualified Midwife 2	1.00	1		Grade 3/band 3	13.98	19
	Nse Gde E/F - Midwife	7.78	53		Head 2 Occ Therapist	12.53	18
	Nurse Clinical Scale C	12.10	29		Hospital Play Specialists	1.68	3
	Nurse Clinical Scale D	72.43	289		Music/Art/Gardening Therapist	2.75	6
	Nurse Clinical Scale E	82.28	574		Occ Therapy/Ind Therapy Instructor	25.96	39
	Nurse Clinical Scale F	100.48	176		Occupational Therapist	4.29	9
	Nurse Clinical Scale G	196.33	302		Occupational Therapist - Area/Unit/Head	8.32	10
	Nurse Clinical Scale H	86.89	112		Occupational Therapist - Helper	6.73	12
	Nurse Clinical Scale I	44.25	57		Occupational Therapist - Senior	12.83	36
	Nurse Consultant - Pt 15	1.00	1		Orthoptists - Head Orthoptist	1.00	1
	Nursery Nurse C "	0.50	1		Orthoptists - Senior Orthoptist	0.28	3
	Nursing Auxiliary C "	3.80	4		Other Consultants	0.60	2
	Occupational Health Nurse	3.06	5		P & T A" Teacher "	1.00	2
	Other Qualified Nurse	13.18	21		Pharmacist - Grade A/B	0.20	2
	Sen Nurse Manager - Clinical - Level 1	1.00	1		Pharmacist - Grade C	3.03	6
	Suspense	0.80	4		Pharmacist - Grade D	26.85	39
	<b>Nursing Reg Total</b>		<b>630.89</b>		<b>1,635</b>	Pharmacist - Grade E	10.94
Nursing Non Reg	Healthcare Assistant/Support Worker	16.97	70	Pharmacist - Grade F	4.15	7	
	Nursery Nurse B "	16.72	29	Pharmacist - Grade G	3.00	3	
	Nursing Auxiliary A "	148.34	321	Pharmacist - Grade H	2.11	6	
	Nursing Auxiliary B "	37.07	104	Pharmacy Assistant	0.90	1	
	Other Auxiliary Nurse	2.33	14	Pharmacy Assistant Scale B	1.00	3	
	<b>Nursing Non Reg Total</b>	<b>221.42</b>	<b>538</b>	Physiotherapist	4.75	8	
	P&T A	AHP Cons. Physiotherapists	1.00	1	Physiotherapist - Area/Unit/Super	25.96	40
		Area Radiographer	10.41	14	Physiotherapist Helper	0.48	2
		Assistant	2.19	4	Principal Ophthalmic Optician	0.32	1
		Assistant Psychologist	8.49	9	Radiographer - Aide	6.82	11
Chiropody - Area/District Chiropodist		1.52	2	Radiographer - Radiographer	7.37	16	
Chiropody - Basic Chiropodist		1.00	1	Radiographer - Senior Radiographer	13.90	20	
Chiropody - Senior Chiropodist		1.96	3	Radiographer - Superintendent	10.40	11	
Clinical Psychologist - Grade A		61.31	102	Senior Ophthalmic Optician	0.82	5	
Clinical Psychologist - Grade B		33.08	51	Senior Physiotherapist	28.05	49	
Clinical Scientist - Grade A		9.00	9	Senior Physiotherapist 2	10.06	20	
Clinical Scientist - Grade B		69.18	80	Sonographer	1.60	3	
Clinical Scientist - Grade C		20.51	24	Speech Therapist Band 5	1.00	1	
Dietetics - Area/District Dietician		1.78	3	Trainee Clinical Psychologist	52.10	63	
Dietetics - Chief Dietician		1.00	1	Trainee Rehab Assistant	6.42	9	
Dietetics - Dietician		6.18	8				
<b>P&amp;T A sub total</b>		<b>228.61</b>	<b>312.00</b>	<b>P&amp;T A Total</b>	<b>572.95</b>	<b>881</b>	

Continued

Staff Group	Post Descriptor	wte	Headcount	Staff Group	Post Descriptor	wte	Headcount
P&T B	Adv. Biomed. Scient. Prac-Cerv. Cyt	2.0	2	A&C/SM Cont...	General/Senior Manager Grade 3	14.4	16
	Assistant Technical Officer	24.9	33		General/Senior Manager Grade 4	18.5	19
	Chaplain	13.6	28		National Management Trainee	1.0	1
	Dental Auxiliary 1	0.6	9		Non-executive board members	11.0	14
	Dental Auxiliary 2	1.0	1		Other Lecture Fees	-	2
	Dental Auxiliary 3	1.0	1		Senior Manager - Spine Point 2	2.0	2
	Medical Laboratory Assistant	21.8	32		Senior Manager - Spine Point 3	1.0	1
	Medical Laboratory Scientific Officer- 1	160.4	179		Senior Manager - Spine Point 4	2.0	2
	Medical Laboratory Scientific Officer- 2	71.9	77		<b>A&amp;C/SM Total</b>	<b>1,336.3</b>	<b>1,765</b>
	Medical Laboratory Scientific Officer- 3	28.0	30		Ancillary	0.8	1
	Medical Laboratory Scientific Officer- 4	10.0	11		Caretaker/Handyman	3.6	26
	Medical Laboratory Trainee Technician	17.0	17		Catering Assistant	1.0	1
	Medical Technical Officer Grade 1	56.2	123		Cleaner	0.8	1
	Medical Technical Officer Grade 2	69.2	97		Deputy Head Porter	3.7	21
	Medical Technical Officer Grade 3	83.5	107		Domestic Assistant/Maid	-	1
	Medical Technical Officer Grade 4	79.8	95		Domestic Supervisor	25.8	29
	Medical Technical Officer Grade 5	23.0	24		Driver [Incl Hosp Ambulance Driver]	1.0	1
Organist	-	1	Fire Safety/Security Officer	1.5	2		
Senior Assistant Technical Officer	12.7	15	Hairdresser	0.8	1		
Trainee Medical Technical Officer	25.0	27	Head Cook	1.0	1		
<b>P&amp;T B Total</b>		<b>701.6</b>	<b>909</b>	Head Porter	0.4	1	
A&C/SM	A & C Grade B[4]	102.9	173	Kitchen Staff - General	1.0	1	
	A & C Grade S[1]	10.7	12	Leading Stoker	1.0	1	
	A & C Grade S[3]	1.0	1	Operating Theatre Assistant - Orderly	1.0	1	
	Admin & Clerical Grade 2	35.6	70	Porter	9.7	14	
	Admin & Clerical Grade 3	298.8	469	Sen Gardener [Inc Propagating Gardener]	1.0	1	
	Admin & Clerical Grade 4	308.0	390	Sewing Room Assistant	1.7	2	
	Admin & Clerical Grade 5	175.8	201	Steriliser Attendant	5.5	6	
	Admin & Clerical Grade 6	146.2	162	Storekeeper	8.3	10	
	Admin & Clerical Grade 7	109.6	124	Storeman	16.0	16	
	Admin & Clerical Grade 8	86.9	95	<b>Ancillary Total</b>	<b>84.5</b>	<b>137</b>	
	Admin & Clerical Grade 9	10.3	11	Maintenance	2.0	2	
	Chairman	2.0	2	Estate Officer 2	2.0	2	
	Clerical Officer	1.5	2	Estate Officer 4	1.0	1	
	General/Senior Manager Grade 1	4.0	4	Maintenance Supervisor - Electrician	1.0	1	
	General/Senior Manager Grade 2	7.6	8	Maintenance Supervisor - Plumber	3.0	3	
	<b>A&amp;C/SM sub total</b>	<b>1,300.8</b>	<b>1,724</b>	<b>Maintenance Total</b>	<b>10.0</b>	<b>10</b>	
					<b>Grand Total</b>	<b>3,724.0</b>	<b>6,050</b>

As detailed earlier in the report there remains a further 3,724 wte (22%) to be assimilated. It must be noted that despite having come along way with Agenda for Change assimilation process it must not be forgotten that there is to be movement between the bands as staff appeal the out come of the banding etc

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## Appendix 1 – New Arrangements for Flexible Working

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

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

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

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

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

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

## Appendix 2

Table detailing all courses undertaken by staff April 2007 to June 2007

Clinical Skills	Apr-07	May-07	Jun-07
Adolescent Care	1		
Anaphylaxis	3	1	
Anaphylaxis For Primary Care Staff	26	50	27
Anaphylaxis Lecture		13	10
Asena	14	23	1
Basic Life Support	3	4	4
BLS For AAH Rehab Staff Only	9	18	13
Basic Life Support - AHP's		7	6
Basic Life Support - Community Staff	1	15	4
Basic Life Support - Ward Staff Only		17	4
Basic Life Support For E Lothian Staff	19	20	21
Basic Life Support & FR2 Defibrillator		3	3
Basic Life Support REH Staff Only	9	16	24
Bladder Scanning		9	10
Breast Feeding Management Training Day 1	11	13	
Breast Feeding Management Training Day 2		22	
Breast Feeding Refresher Workshop	10		
Cannulation Programme	12		
Cancer Update for Health Professionals		2	
CIS Basics	1		
Clinical activities			1
Clinical Supervision		2	
Clinical Update			1
Clinical Support Worker Assesors		1	
Clinical Update For CSW		1	3
Deaf Blind Awareness Course		1	
Deaf Tactics Courses		1	
Defibrillation		1	1
Diagnostic Workshop		2	
ELS-Clinic	6	1	3
ELS-Express Enquiry		3	
ELS-Express Results	1	1	1
ELS-Express Results & Orders	2	3	
ELS- Jnr Doctors Clinical Systems	1		
ELS - Express Inpatients	5	7	
ELS-Community Information Services (SJH)	6	9	14
Enable clients to eat and drink		1	
Enteral Tube Feeding Training For Nurses	15	22	17
Intra Aortic Balloon Pump	3		
Intra-Aortic Balloon Pump	2		
GR 3300	2		
Grasby MS26	27	15	
Graseby 3000 (syringe pump)	12	6	
Graseby 500 (infusion pump)	2	1	
Haemofiltration Study Day			9
Immediate Life Support	15		10
ILS			1
Immediate Life Support For Primary Care	10	5	20
Infection Control	3	4	
Infusion Devices		1	
Intensive Care Nursing			7
IV Therapy & Medical Devices Study Day	1		
IV Therapy Programme	40	42	29
Male Catheterisation	1		
Link Nurse for Tissue Viability		1	
Leg Ulcer			1
Link Nurse for Mental Health Welfare		1	



<b>Clinical Skills (continued)</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>
NEBOSH General Certificate			1
Management Of Central Lines	14		12
Mandatory Resus Training Support Staff		1	
Mandatory Study Day	28	11	19
Mandatory Topics Primary Care	48	91	60
Medical Devices Link Nurse Training			
Medical Devices Training	27	36	1
Paediatric Basic Life Support			4
Paediatric BLS For Primary Care Staff	11	17	5
Patient Handling Update For RHSC Staff			1
Patient Group Direction 19		6	
PGD7 Prescribing Acetylcysteine	9	3	
Pressure Ulcer Prevention		1	
Principles Of Paediatric Resus	1		
Principles Of Paediatric Resuscitation	9	2	
Radiology - Sonographer		1	
Radiology Assistant Practitioner	1		
Rapid Sequence Intubation	10	8	
Recording A Standard 12 Lead ECG	25	38	
Resuscitation Room Training	8	3	
RHSC Blood Results		1	
RHSC - Mentor Update Course Child Health		7	
RHSC - IV Therapies			10
RHSC Hospital Play Specialist Course			3
RHSC Basic Life Support Open Session	3	9	
Safe Blood Transfusion			4
Seminar in Heart Disease		1	
Skills For Clinical Practice Module		39	42
Substance Abuse and Families	1		
Substance Misuse Smoking Cessation Train		1	
Swallowing	1	1	
Symptomatic Relief		1	
Tissue Viability		1	2
Tracheostomy & Suctioning Techniques	1		
TPR, Oxygen	1	1	
Unscheduled Care Collaborative Programme			1
Update Physios & OTs		7	
Venepuncture & Cannulation Course	26	33	19
Vascular Access Devices	17		17
Venous Access Devices Theory	1		1
Venepuncture Programme	18		
Verification of Death	2	2	
Wound Healing Process			1
<b>Clinical Skills Total</b>	<b>535</b>	<b>687</b>	<b>448</b>

<b>First Aid</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>
<b>First Aid Course</b>			2
First Aid 4 Day Course - Day 1	1		2
First Aid 4 Day Course - Day 2	1		1
First Aid 4 Day Course - Day 3	1		
<b>First Aid Total</b>	<b>3</b>	<b>-</b>	<b>5</b>

<b>Health &amp; Safety</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>
Cleanliness Champions Course	15	8	1
Food And Health			1
Fire Awareness Session-Practical	1	3	1
Fire Lectures	12	11	20
Fire Prevention: Fire Fighting Equipment	3	1	
Fire Prevention: Fire Procedures	4	8	2
Fire Awareness Session-Talk		2	1
<b>Health &amp; Safety Total</b>	<b>35</b>	<b>33</b>	<b>26</b>

HR	Apr-07	May-07	Jun-07
Alcohol Awareness Seminar			1
Advanced Interpersonal Communication: Co		1	
Assessors Training	1		1
Child Protection Sub.Misuse P/Cols Pract		1	
Child Protection Training		2	1
Child Protection	1	1	2
Child Protection Basic Awareness	3	14	1
Clinical Update - Fire	119	71	64
Clinical Support Worker Induction			1
Coaching: Applying the Coaching Process	1		
Complaint/Customer Care/Liaison	1		
Counselling Skills For Practice		1	
COPD Module			1
eHealth - Immediacy Intranet Software	2		
ECDL (E-Learning Version) Induction	2	2	
ECDL M1 Concepts of IT	2	3	6
ECDL M2 Using the Computer	2		2
ECDL M3 Word Processing		4	1
ECDL M4 Spreadsheets	1	3	1
ECDL M5 Database		1	
ECDL M6 Presentation	3		
ECDL M7 Sec1 Information	3	3	1
ECDL M7 Sec2 Communication	4	4	
ECDL Module 2	4	2	1
ECDL Module 3	3	2	1
ECDL Module 4	1	2	2
ECDL Module 5	2	2	
ECDL Module 6		2	1
ECDL Module 7	2	1	2
ECDL Module1	4	2	1
ELS - Immediacy Intranet Training	35	8	
ELS - KSF Training		1	
ELS- Net G Induction	2	5	6
ELS - Out Patient Clinic Letters	3		12
ELS- Intermediate Word	1	2	4
ELS- Introduction To Excel	3	3	6
ELS- Introduction To Powerpoint	2	4	
ELS- Introduction To Word	1	1	3
ELS-ECDLTESTS	6	1	5
ELS-Express Secretary		5	
ELS-Introduction To Computers		1	3
ELS-Introduction To Outlook	2	3	
ELS-MIDAS Training		2	
ELS-SCI Store Results			1
Equal Opps In Recruitment & Selection		18	
Evaluation		1	
Full ECDL Certificate	1		
Fair For All Promoting Race Equality		11	11
Grammar Skills - An Introduction to Basics			1
HR - Policies and Staff Governance info		1	

<b>HR (Continued)</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>
IT - Beginners Guide To Computing	3		
Interviewing Skills: Conducting an Interview			1
Management Development Course		3	1
KSF Train The Trainer Day 3			1
Learning & Development Staff Training			8
Microsoft Excel 2000 Fundamentals		1	
Microsoft Publisher 2002	1		
Mentorship Active	10	8	8
Mentorship Training		5	1
Mentorship - Half Day Adult Services	2	1	2
Quality Management: The Quality Manageme			1
Personal and Development Plan	3	5	6
Professional Leave	64	145	114
Protection Of Vulnerable Adults Level 1	20	33	45
Protection Of Vulnerable Adults-Level 2	16	19	23
PWA - Empower Intranet Managers Training	77	82	80
PWA Intranet Version Trainers Training	2	2	
Race Equality Training		2	
Racial Equality		1	
Team Conflict: Overcoming Conflict with			2
Telephone Skills: Handling Difficult Cal		1	2
Telephone Skills: Professionalism Throug		1	
Study & Writing Skills Workshop			11
Study Leave	3	17	6
UK - Conducting Meetings: Effective Meet	1		
UK - Correcting Performance Problems: Ad	1		
UK - Employee Performance: Providing Fee	1		
UK - Employee Performance: Resolving Con	1		
UK - Facilitation: The Effective Facilities	1		
UK - Managing Performance: Overcoming Performance	1		
UK - Project Management: Risk, Health an			1
UK - Stress Management: Fundamentals for		1	
UK - Time Management: Developing a Time	1		1
UK - Time Management: Overcoming Time Ma	1	1	6
UK - Time Management: Planning Your Day	2	8	9
Violence & Aggression Module 3	24	32	5
Violence And Aggression Breakaway		2	
Violence & Aggression Module 2 Breakaway	85	64	33
Violence & Aggression Refresher	98	51	44
Violence & Aggression	7	25	4
Violence & Aggression Kids Course			3
Violence & Aggression Module 1	111	119	69
Violence & Aggression Theory AM			2
When the News isn't Good	1		
<b>HR Total</b>	<b>754</b>	<b>820</b>	<b>632</b>

<b>Induction</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>
Assessor Induction Course			1
Induction Basic Life Support			24
Induction for Reg. Nurses	1		
Induction St. John's Hospital	29	37	29
Induction Western General Hospital	56	33	63
PH Induction REH			11
<b>Induction Total</b>	<b>86</b>	<b>70</b>	<b>128</b>

<b>Management Development</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>
Intro Cert In 1st Line Management -Intro	7		
Intro Cert In 1st Line Management -Mod 1	7		
Intro Cert In 1st Line Management -Mod 2		7	
Intro Cert In 1st Line Management -Mod 3		7	
Intro Cert In 1st Line Management -Mod 4			7
Intro Cert In 1st Line Management -Pres	1		
<b>Management Development Total</b>	<b>15</b>	<b>14</b>	<b>7</b>

<b>Manual Handling</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>
NHS002 - Infection Control: Standard Pre			1
NHS006 - Health & Safety: Structure & Pu			1
NHS007 - Health & Safety: Health & Safet			1
NHS008 - Health & Safety: Hazard & Risk			1
NHS009 - Health & Safety: Incident Repor			1
NHS010 - Manual Handling: Workstation Se	2		
NHS011 - Manual Handling: Legislation Fo	2		
NHS013 - Manual Handling: Ergonomics For	2		
NHS014 - Manual Handling: Ergonomics For	1		
NHS015 - Manual Handling: Anatomy	2		
NHS016 - Manual Handling: Mechanics of I	2		
NHS017 - Manual Handling: Efficient Move	2		
NHS022 - KSF: Post Outlines			1
Mandatory	4		3
Mandatory Manual Handling	15	20	14
Manual Handling COE	16	13	20
Manual Handling DN/Rehab	13	19	14
Manual Handling Group 1s	12	6	9
Manual Handling HV/Grp 2s	17		8
Manual Handling Mental Health	7	6	8
Manual Handling OS			9
Manual Handling Red Pants		1	
Manual Handling Ref ICU Patient Handlers		20	10
Manual Handling Ref Min Patient Handlers		24	
Manual Handling Learning Disabilities		4	
Manual Handling Ref Non Patient Handlers	10	8	10
Manual Handling Ref Paed Min P Handlers		20	
Manual Handling Ref Patient Handlers	6	16	51
Manual Handling Ref Physio And OT		20	8
Manual Handling Ref Theatre Patient Hand			10
Manual Handling-1/2Day Refresher - PH	11	30	21
Minimal Patient Handling Update	4		
.5 day Induction NPH Staff		22	62
½ Day Onsite Ref. for Patient Handlers			20
0.5 Day Course For Non Patient Handlers	14	15	6
0.5 Day For A&C Staff	7	7	
0.5 Day Update Theatres & ITU	1		
1 Day Patient Handling Induction	23	52	44
Onsite Update	4	12	
<b>Manual Handling Total</b>	<b>177</b>	<b>315</b>	<b>333</b>

<b>Trak Training</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>
Trak For General Enquiries	235	116	66
Trak For ADT Key Users		12	
Trak For ADT Users On-Line			4
Trak For Clinical Notes		7	
Trak For Emergency Dept Clinical Users		27	
Trak For Emergency Dept Admin Users		23	
Trak Admissions, Discharges and Transfer	5	1	8
Trak For Health Records	27	7	
Trak For Health Records Coding	2		
Trak For Inpatient Waiting List Managers	7	1	2
Trak For Medical Secretaries	5	43	3
Trak For Outpatient Admin(A)	20	24	
Trak For Outpatient Admin(B)	20	17	
Trak For Patient Search	16	41	
Trak For Ward Attenders		5	
Trak Inpatients Ward ADT Session	123	107	24
Trak Inpatients Ward OCS Session	2	108	36
Trak IP WL Key User		5	
Trak Outpatients Key User Session		10	
<b>Trak Training Total</b>	<b>462</b>	<b>554</b>	<b>143</b>

<b>Other</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>
Gemini PC1 and PCII	15	12	
Other Type Of Course	1	2	1
Outside Agency		1	
Other	2	2	6
PCA	1	14	
Signature	11	19	1
Undefined		1	
<b>Other Total</b>	<b>30</b>	<b>51</b>	<b>8</b>

