



**NHS Lothian Workforce Report  
Workforce Planning Team**

**2nd Quarter**

**July 2006 – September 2006**

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## 1. Purpose

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

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

## 2. Background

During the last 12 months there have been significant changes in the way in NHS Lothian structures, with the establishment of CHP's and single system working. In this and all future reports information will reflect the revised financial structures, it is however recognised that there may be further slight adjustments to CHP structures.

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

As with previous reports information within this report covers staff who are on NHS Lothian payroll, it does not cover staff employed by University etc. who work on NHS sites. The report includes as an appendix the results of the GP and Dental practice workforce survey that has been part of the NHSiS pilot study. This report also details the Acute service wte, expenditure, turnover and sickness in the form of an Excel appendix.

Meetings have been held with Health and Safety and Occupational Health to agree quarterly indicators. These will be discussed further by the Occupational Health and Safety group and a reporting framework will be required for future inclusion.

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.

### **2006/7 CMT/CHP Workforce Planning process**

As part of the 2006/7 workforce planning process the Head of Workforce Planning is meeting with each CMT and CHP to agree a framework, process and timescales for the production of their own workforce plan prior to the end of January. The intention is that the plans will pull together current and future activity around key workforce drivers such as service redesign, LDP, MMC and pay modernisation into a single document. During the next 2 weeks a high level framework will be issued as a skeleton upon which workforce plans may be based, this is being developed with reference to feedback received from CMT/CHP meetings.

The process will also generate an overview of any development needs in relation to workforce planning that are highlighted by CMTs/CHPs in order that these can be addressed as part of the NHS Lothian Learning Plan and a planned workshop on 31<sup>st</sup> January 2007. More details on the format and outline of workshop will be forwarded shortly.

### 3. NHS Lothian Staffing Overview

#### 3.1. In-post Staffing

NHS Lothian currently employs 18,484 whole time equivalent (wte) staff. The table below details staff in post for April 2006 to September 2006 by staff group.

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

Staff Group	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	YTD Average
Medical	1,750	1,750	1,761	1,742	1,764	1,795	1,760
Nursing Reg	6,407	6,360	6,403	6,341	6,355	6,398	6,377
Nursing Non-reg	2,699	2,690	2,706	2,705	2,715	2,722	2,706
P&T:A	1,736	1,720	1,719	1,718	1,733	1,728	1,726
P&T:B	1,111	1,106	1,109	1,119	1,116	1,061	1,104
A&C	3,147	3,080	3,102	3,096	3,092	3,076	3,099
Ancillary	1,471	1,504	1,515	1,522	1,542	1,512	1,511
Maintenance	196	194	195	192	191	191	193
<b>Total</b>	<b>18,517</b>	<b>18,405</b>	<b>18,510</b>	<b>18,435</b>	<b>18,508</b>	<b>18,484</b>	<b>18,476</b>

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

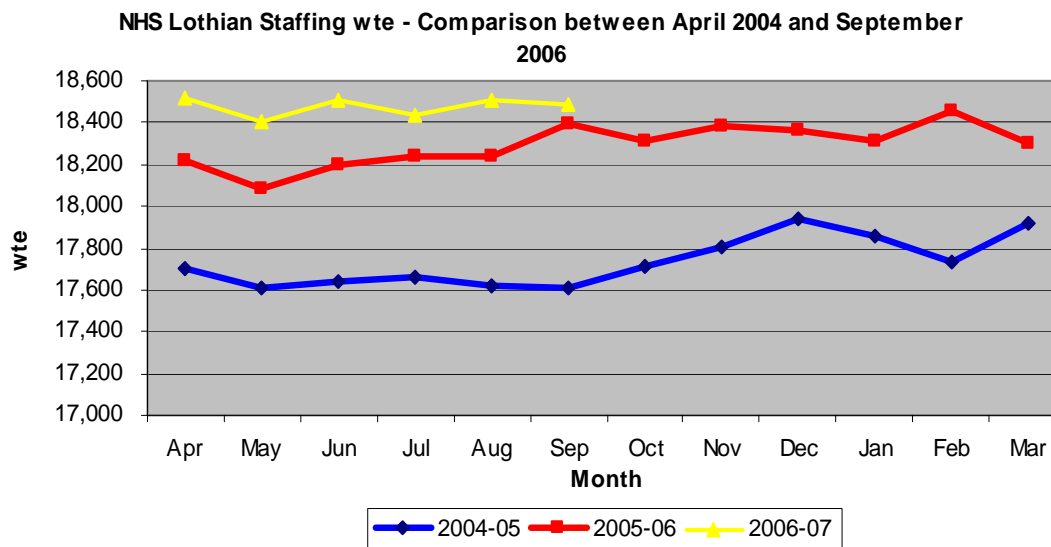
P&T:B include MLSOs and MTOs

The table and chart below provide a comparison of staff in post between Q1-Q2 2005/06 and Q1-Q2 2006/07.

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

Staff Group	Q1 - Q2 2005/06	Q1-Q2 2006/07	Change +/-
Medical	1,726	1,760	34
Nur. Reg	6,193	6,377	184
Nur. Non-reg	2,677	2,706	29
P&T:A	1,678	1,726	48
P&T:B	1,105	1,104	- 1
A&C	3,136	3,099	- 38
Ancillary	1,502	1,511	9
Maintenance	203	193	- 10
<b>Total</b>	<b>18,222</b>	<b>18,476</b>	<b>254</b>

Chart 1.



The NHS Lothian Workforce is relatively consistent in overall terms, with no major variation from month to month. As with previous years there has been a slight decrease in the workforce during the month of May 2006. The average for Q1-2 2006/07 compared to Q1-2 2005/06 has increased by 254 wte (1.4%). Within this overall increase there has been an increase in the average of 184wte (2.97%) registered nurses and 34wte in Medical staff (1.97%). The increase in nursing is to a significant extent due to the more active recruitment to vacancies, in order to minimise bank and agency useage, which has reduced significantly (see section 6.2). This overall increase is consistent with the projected increases mentioned in the NHS Board Workforce Plan which projected an increase of for Nursing staff of 199 wte and 36 wte for Consultant staff.

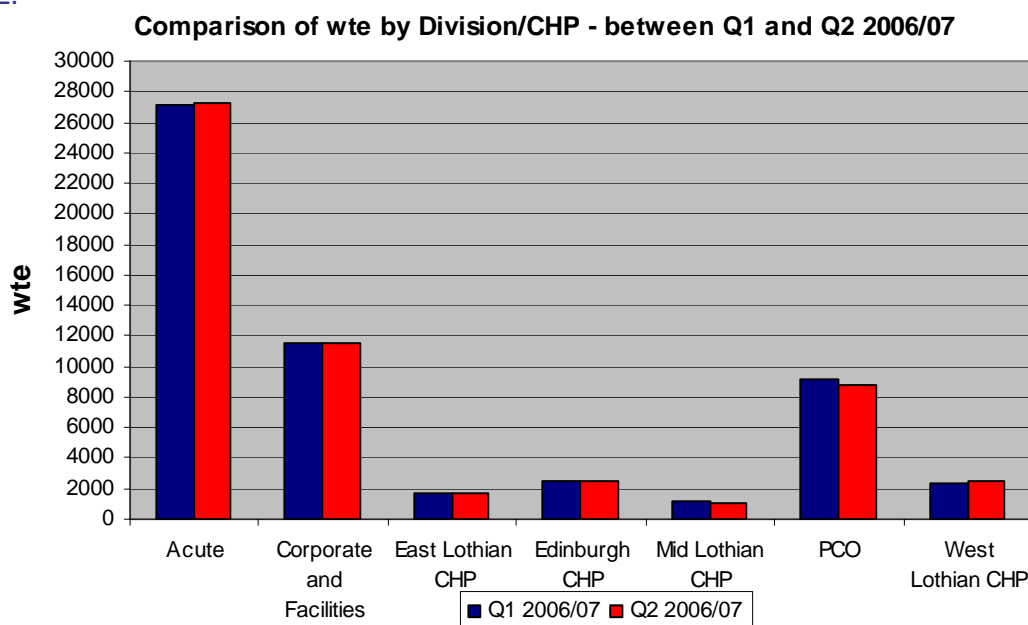
The figures below are the average for the Q1-Q2 2006/07 period.

Table 3: Breakdown by Division/CHPs and Staff Group Q1-Q2 2006/07

Staff Group	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	Mid Lothian CHP	PCO	West Lothian CHP	YTD Average
Medical	1,400.82	34.47	23.08	11.71	9.36	253.25	27.54	1,760.24
Nursing Reg	3,689.35	476.69	258.21	482.57	149.60	959.53	361.31	6,377.25
Nursing Non-reg	1,196.93	351.99	156.91	64.67	67.72	685.61	182.43	2,706.27
P&T:A	803.30	28.95	46.61	133.39	111.68	466.69	135.01	1,725.64
P&T:B	868.10	23.27	6.15	-	1.71	188.38	16.13	1,103.74
A&C	1,049.80	1,331.73	69.20	117.11	31.90	402.71	96.48	3,098.92
Ancillary	37.38	1,420.43	-	10.69	1.09	41.19	0.24	1,511.02
Maintenance	0.17	192.92	-	-	-	-	-	193.08
<b>Grand Total</b>	<b>9,045.85</b>	<b>3,860.45</b>	<b>560.15</b>	<b>820.15</b>	<b>373.07</b>	<b>2,997.34</b>	<b>819.14</b>	<b>18,476.15</b>

The chart below details a comparison between Q2 and Q1 by Division/CHP.

Chart 2.



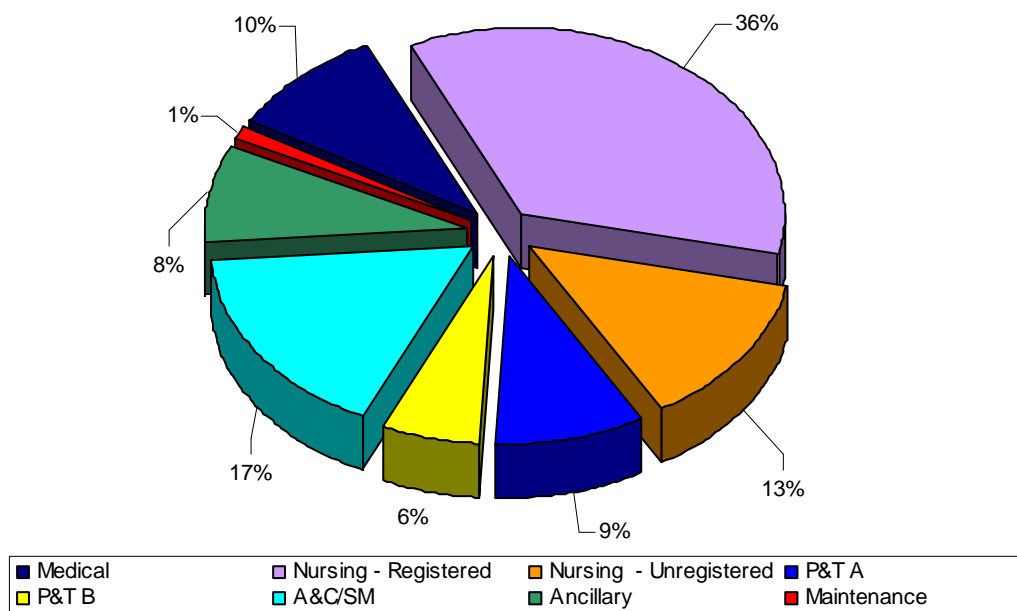
### 3.2. Established Posts

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 August 2006.

Chart 3.

### NHS Lothian Workforce Establishments



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

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

Staff Group			East Lothian		Mid Lothian	West Lothian		Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	Lothian CHP	PCO	Lothian CHP	
Medical	1,422	20	24	11	11	260	40	1,788
Nursing Reg	4,019	68	261	462	171	1,100	354	6,435
Nursing Non-reg	1,293	3	159	72	80	665	192	2,464
P&T:A	847	17	45	126	114	373	158	1,679
P&T:B	958	7	4	-	2	146	20	1,137
A&C	1,093	1,286	42	106	33	408	108	3,076
Ancillary	49	1,454	-	11	0	13	-	1,528
Maintenance	7	198	-	-	-	6	-	210
<b>Total</b>	<b>9,688</b>	<b>3,054</b>	<b>535</b>	<b>787</b>	<b>411</b>	<b>2,970</b>	<b>871</b>	<b>18,317</b>

Source – Divisional E-financial Systems

The establishment figures provided are below the figure for staff in post in August 2006, in the year to date in-post figures have been on average 159 wte higher. It should be noted that the in post for corporate & facilities is higher than the establishment because the in-post includes Nurse Bank staff who are paid against a nurse bank cost centre and then costs recharged internally.

### 3.3 Vacancies

#### 3.3.1 Vacancies Actively under Recruitment

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

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

Chart 4.

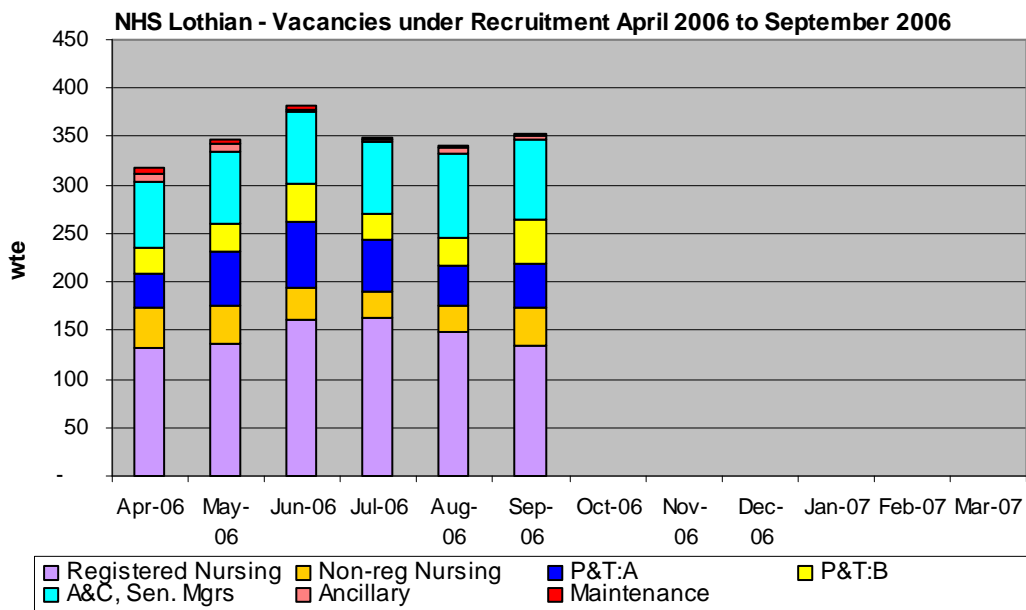
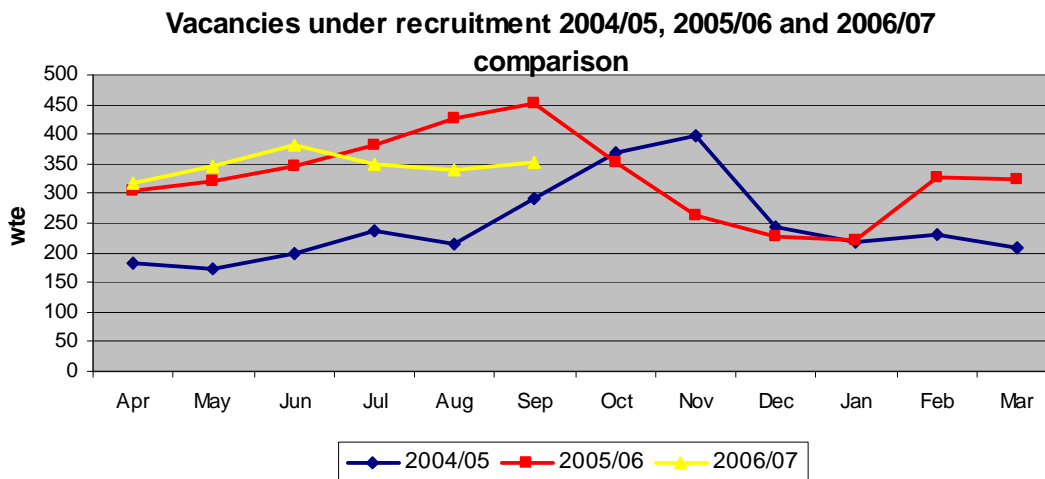


Chart 5



There is an average decrease in recruitment of 23.7 wte (6%) for Q1-Q2 2006/07 when compared to Q1-Q2 2005/06 with all areas seeking to fill all vacancies promptly. This decrease is due to large number of vacancies having been filled but not removed from the system during the Q2 2005/06 period, this matter has now been rectified.

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

Table 5: Acute Clinical Management areas with combined vacancy and absence rate over 14.5% (In-post)

	Orthopaedics	Theatres & Anaesthetics	Women and Children	Clinical Support
Funded Establishment	262.02	633.61	1,062.79	21.15
In Post (wte)	242.08	543.01	986.42	17.58
Vacancies % (wte)	8.24	16.68	7.74	20.31
Sickness % (wte)	6.74	3.39	7.08	-
<b>Combined Absence</b>	<b>14.98</b>	<b>20.07</b>	<b>14.82</b>	<b>20.31</b>

(September 2006)



## 4. NHS Lothian Workforce Costs

### 4.1 In year Workforce Costs

The total workforce costs for Q1-Q2 2006/07 were c£313m. The following table details workforce costs for April 2006 to September 2006 by staff group. These costs represent the Gross Charge to NHS Lothian and include all employers' costs and additional payroll costs such as overtime and shift premiums, details of these are included later on in this report. This also excludes payroll costs such as distinction awards and agency expenditure.

Table 6: Breakdown of Workforce costs by staff group – Q1-Q2 2006/07

Staff Group	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	YTD Average
Medical	12,605,075	12,726,478	12,971,125	13,179,699	12,955,330	13,156,371	12,932,346
Nursing Reg	17,627,468	18,144,326	17,493,288	17,944,431	18,611,207	17,996,313	17,969,506
Nursing Non-reg	4,196,857	4,270,774	4,148,469	4,269,497	4,443,046	4,283,960	4,268,767
P&T:A	4,958,101	4,944,444	4,961,183	5,030,034	5,372,937	5,090,402	5,059,517
P&T:B	2,595,948	2,597,349	2,594,345	2,649,547	2,791,870	2,469,200	2,616,376
A&C	6,545,213	6,439,146	6,453,550	6,557,969	6,974,991	6,475,166	6,574,339
Ancillary	2,334,715	1,965,556	1,954,188	3,170,315	2,102,855	2,049,508	2,262,856
Maintenance	531,715	460,337	458,178	533,840	484,051	457,438	487,593
<b>Grand Total</b>	<b>51,395,092</b>	<b>51,548,412</b>	<b>51,034,326</b>	<b>53,335,331</b>	<b>53,736,287</b>	<b>51,978,358</b>	<b>52,171,301</b>

The table below provide a comparison of workforce costs between 2005/06 and 2006/07. The subsequent table provides details of the distribution of the costs by Division/CHPs and staff group.

Table 7: Q1-Q2 2005/06 and Q1-Q2 2006/07 Workforce costs comparison

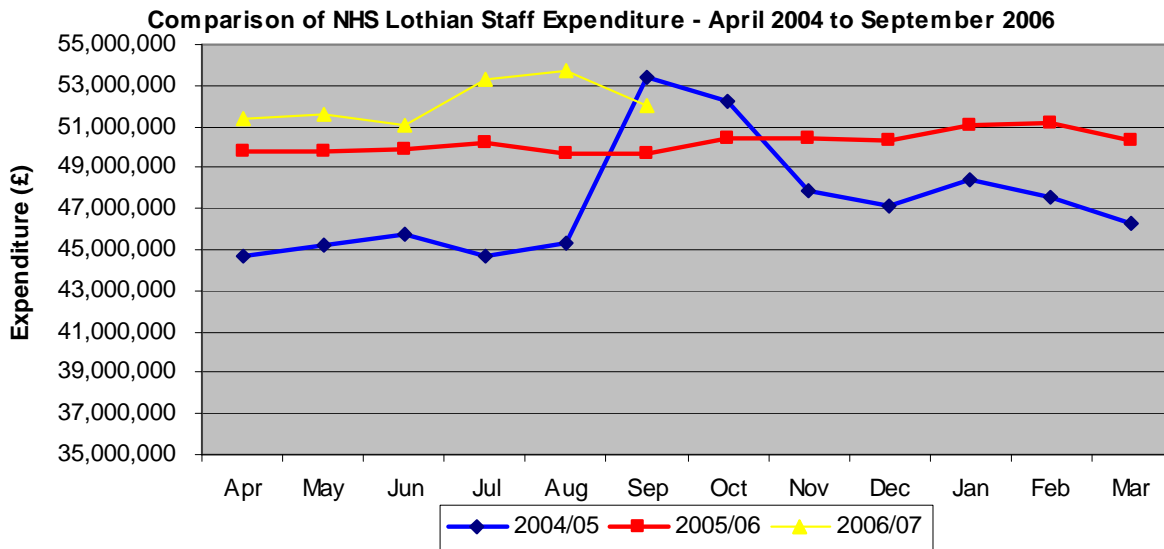
Staff Group	Q1-Q2 2005/06	Q1-Q2 2006/07	Change +/-	% of variable
Medical	75,907,797	77,594,078	1,686,281	2.22%
Nursing Reg	100,466,391	107,817,034	7,350,643	7.32%
Nursing Non-reg	24,492,462	25,612,604	1,120,141	4.57%
P&T:A	28,755,718	30,357,101	1,601,383	5.57%
P&T:B	15,495,231	15,698,259	203,028	1.31%
A&C	38,889,129	39,446,036	556,906	1.43%
Ancillary	12,080,966	13,577,137	1,496,170	12.38%
Maintenance	3,009,380	2,925,559	- 83,821	-2.79%
<b>Total</b>	<b>299,097,074</b>	<b>313,027,807</b>	<b>13,930,733</b>	<b>4.66%</b>

Table 8: Breakdown by Division/CHPs and staff group Q1-Q2 2006/07

Staff Group	Corporate and		East Lothian	Edinburgh	Mid Lothian	West Lothian		YTD Average
	Acute	Facilities	CHP	CHP	CHP	PCO	CHP	
Medical	10,324,353	280,822	163,255	104,378	72,309	1,793,992	193,237	12,932,346
Nursing Reg	10,196,529	1,374,076	743,153	1,450,040	439,987	2,728,495	1,037,224	17,969,506
Nursing Non-reg	1,827,078	576,578	250,102	96,064	110,507	1,119,287	289,152	4,268,767
P&T:A	2,410,080	93,904	144,967	391,583	292,031	1,352,138	374,815	5,059,517
P&T:B	2,101,994	62,945	15,620	-	2,975	398,635	34,208	2,616,376
A&C	1,896,090	3,301,051	126,864	225,426	59,541	787,598	177,770	6,574,339
Ancillary	58,623	2,132,032	-	12,611	1,217	58,096	277	2,262,856
Maintenance	0.02	487,315	278	-	-	-	-	487,593
<b>Grand Total</b>	<b>28,814,747</b>	<b>8,308,722</b>	<b>1,444,239</b>	<b>2,280,102</b>	<b>978,566</b>	<b>8,238,241</b>	<b>2,106,684</b>	<b>52,171,301</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 6

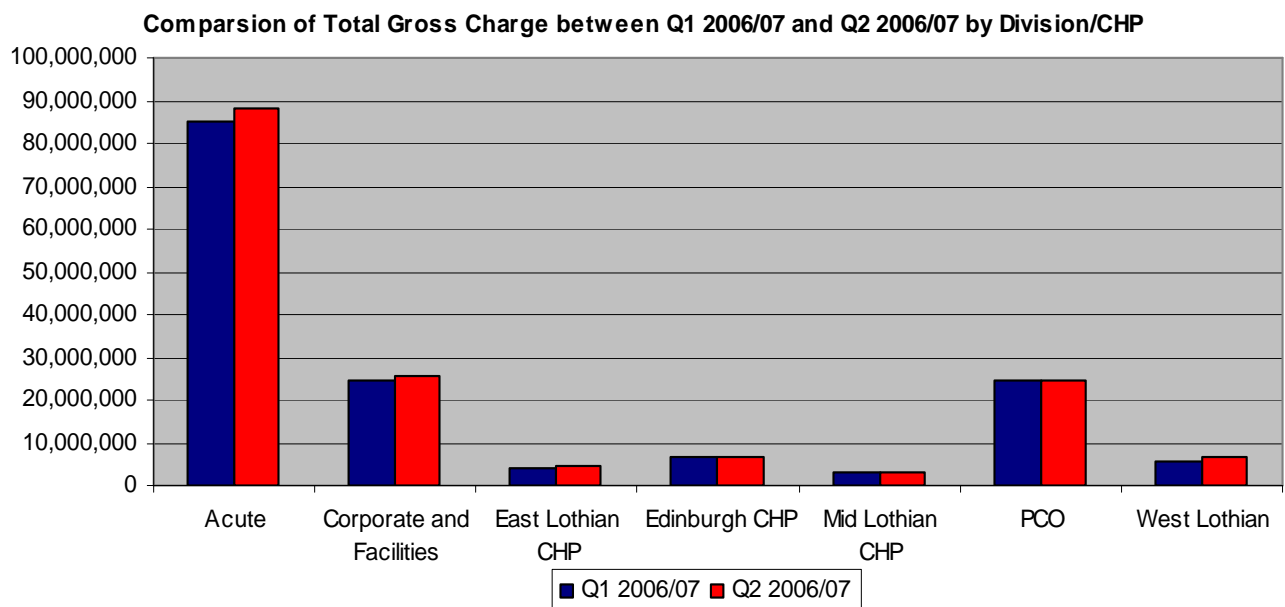


Payroll costs have increased by £13.9m (4.66%) for Q1-Q2 when compared with the same period in 2005/06. The increase is accounted for by the following:

- o The expenditure increase is 3.2% more than the wte increase, this is due to the backdated Agenda for Change payments paid to Nursing and Ancillary staff have increased costs of 6.78% and 12.32% respectively.

The following chart details a comparison of Total Gross Charge between Q1 2006/07 and Q2 2006/07.

Chart 7.



## 4.2 Overtime Expenditure

The total overtime costs for Q1-Q2 2006/07 were c£3.6m; the following table illustrates the distribution of overtime costs by staff group for this period.

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

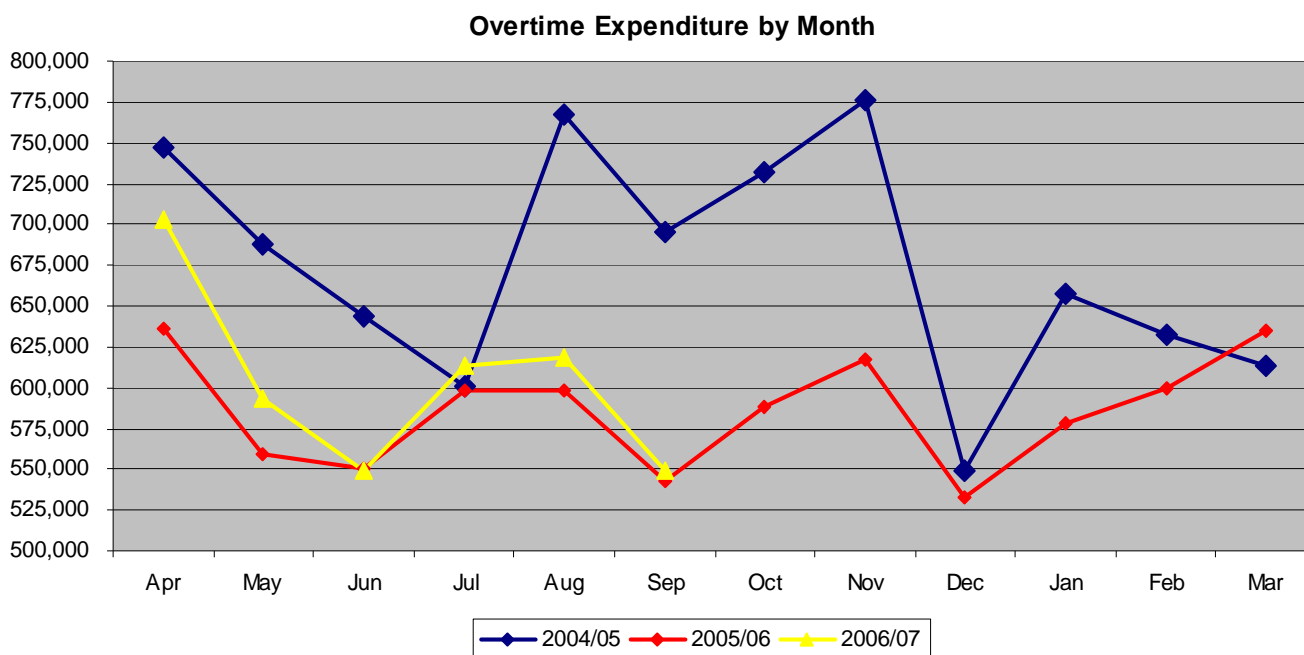
Staff Group	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Grand Totals
Nursing Reg	260,641	225,630	186,962	196,559	247,532	212,523	1,329,848
Nursing Non-reg	78,657	57,268	46,735	58,417	72,435	60,107	373,619
P&T:A	33,532	38,897	30,900	30,292	33,756	30,916	198,292
P&T:B	41,829	37,685	37,277	36,086	36,716	24,545	214,138
A&C	90,882	63,799	70,644	75,124	55,292	53,377	409,117
Ancillary	144,647	121,911	127,069	160,829	126,866	124,953	806,275
Maintenance	52,176	48,158	49,591	55,907	45,804	42,714	294,348
<b>Total</b>	<b>1,693,772</b>	<b>1,346,659</b>	<b>21,460</b>	<b>12,373</b>	<b>12,876</b>	<b>32,800</b>	<b>3,625,638</b>

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

Table 10: Q1-Q2 2005/06 and Q1-Q2 2006/07 overtime costs comparison

Staff Group	Q1-Q2 2005/06	Q1-Q2 2006/07	Change +/-
Nursing Reg	212,037	221,641	9,604
Nursing Non-reg	56,507	62,270	5,763
P&T:A	35,596	33,049	- 2,548
P&T:B	35,226	35,690	463
A&C	66,530	68,186	1,656
Ancillary	125,371	134,379	9,008
Maintenance	49,900	49,058	- 842
<b>Total</b>	<b>581,168</b>	<b>604,273</b>	<b>23,105</b>

Chart 8.

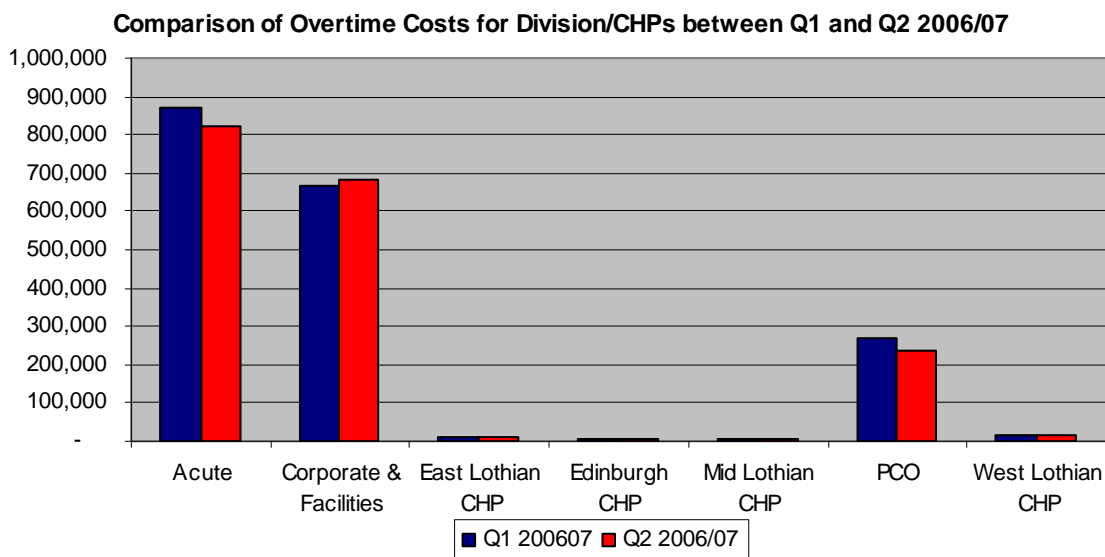


Overtime costs for the Q1-Q2 2006/07 period are up by 5.61% when compared with the same period in the previous financial year. The largest increases are £32k and £27k for Nursing Registered and Ancillary respectively which are due to the Agenda for Change. There continue to be significant increases within A&C - £21k.

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

Staff Group	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	Mid Lothian CHP	PCO	West Lothian CHP	YTD Total
Nursing Reg	1,007,056	43,517	7,881	6,186	10,564	236,771	17,872	1,329,848
Nursing Non-	126,199	42,040	6,780	593	2,177	188,742	7,088	373,619
P&T:A	182,224	3,073	-	1,763	135	5,101	5,997	198,292
P&T:B	200,465	1,244	870	-	-	11,118	439	214,138
A&C	150,890	216,308	5,929	2,776	-	31,848	1,367	409,117
Ancillary	26,937	746,129	-	1,054	-	32,117	38	806,275
Maintenance	-	294,348	-	-	-	-	-	294,348
<b>Total</b>	<b>1,693,772</b>	<b>1,346,659</b>	<b>21,460</b>	<b>12,373</b>	<b>12,876</b>	<b>505,697</b>	<b>32,800</b>	<b>3,625,638</b>

Chart 9.



### 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-Q2 2006/07 period were c£11.7m. The following table illustrates the distribution of enhanced pay costs by staff group for this period.

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

	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Total YTD
Nursing Reg	1,103,474	1,523,754	1,230,657	1,144,050	1,333,048	1,145,807	7,480,791
Nursing Non-reg	365,413	483,813	400,415	371,126	410,237	368,508	2,399,511
P&T:A	7,474	22,052	14,649	7,095	6,692	7,558	65,520
P&T:B	6,301	26,978	15,419	5,244	5,867	2,644	62,453
A&C	65,104	93,659	69,102	55,232	63,164	58,684	404,945
Ancillary	267,802	211,386	185,848	230,658	187,939	219,029	1,302,662
Maintenance	6,396	4,479	3,757	4,530	3,753	4,226	27,140
<b>Total</b>	<b>1,821,964</b>	<b>2,366,120</b>	<b>1,919,846</b>	<b>1,817,934</b>	<b>2,010,701</b>	<b>1,806,456</b>	<b>11,743,021</b>

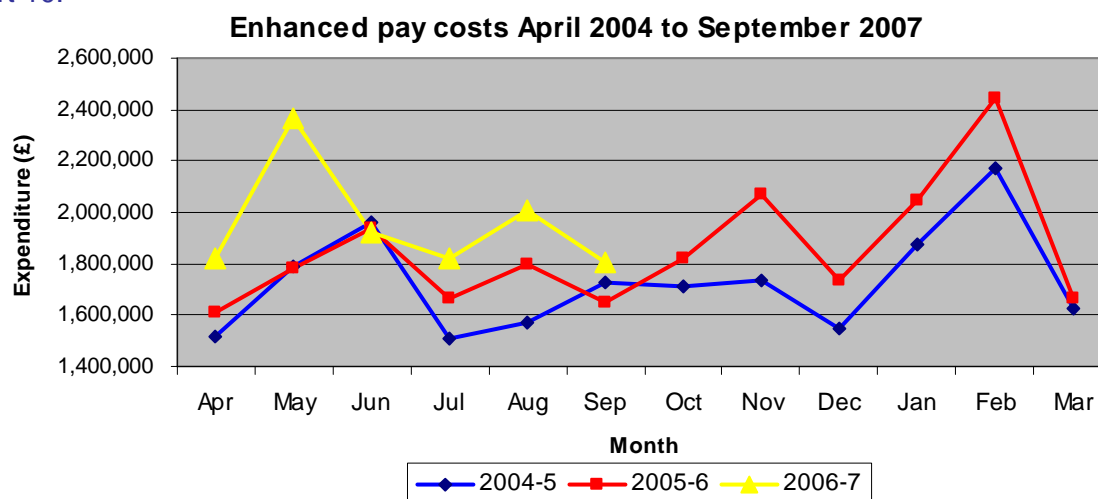
The table below provide a comparison of enhanced pay costs between the Q1-Q2 2005/06 and Q1-Q2 2006/07.

Table 13: Q1-Q2 2005/06 and Q1-Q2 2006/07 Enhanced pay costs comparison

Staff Group	Q1-Q2 2005/06	Q1-Q2 2006/07	Change
Nursing Reg	6,591,440	7,480,791	889,351
Nursing Non-reg	2,133,367	2,399,511	266,144
P&T:A	42,160	65,520	23,360
P&T:B	42,614	62,453	19,838
A&C	401,279	404,945	3,666
Ancillary	1,213,915	1,302,662	88,746
Maintenance	22,253	27,140	4,887
<b>Total</b>	<b>10,447,029</b>	<b>11,743,021</b>	<b>1,295,992</b>

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

Chart 10.



Enhanced pay costs for Q1-Q2 2006/07 have increased by average of 12% compared to the same period last year. All staff groups have shown an increase in enhanced pay costs with staff groups affected by Agenda for Change showing the highest increases.

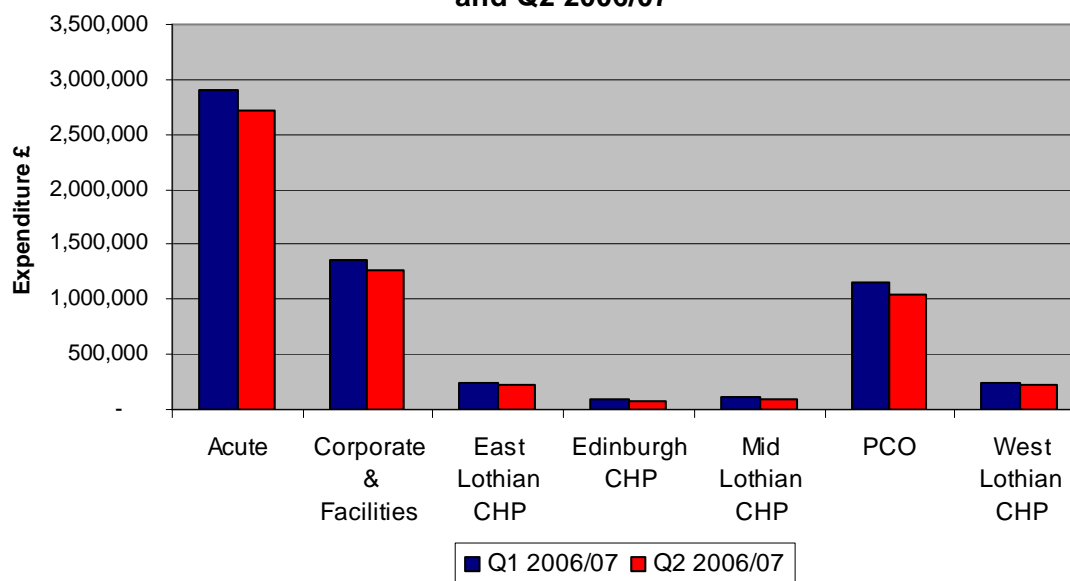
The table below shows the breakdown of enhanced pay costs by Division/CHPs and staff group and will be used next quarter as a further comparison.

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

Staff Group	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	Mid Lothian CHP	PCO	West Lothian CHP	Total YTD
Nursing Reg	4,761,428	693,791	269,256	139,429	126,116	1,219,787	270,984	7,480,791
Nursing Non-reg	607,005	532,707	171,586	16,946	74,579	804,667	192,021	2,399,511
P&T:A	61,561	349	205	915	-	1,520	969	65,520
P&T:B	61,266	201	243	-	-	742	-	62,453
A&C	109,026	126,365	25,632	269	-	143,654	-	404,945
Ancillary	13,424	1,256,748	-	-	135	32,355	-	1,302,662
Maintenance	-	27,140	-	-	-	-	-	27,140
<b>Total</b>	<b>5,613,710</b>	<b>2,637,301</b>	<b>466,923</b>	<b>157,558</b>	<b>200,830</b>	<b>2,202,725</b>	<b>463,974</b>	<b>11,743,021</b>

Chart 11.

Comparison of Enhanced Cost by Division/CHPs between Q1 and Q2 2006/07



#### 4.4 Training Grade Doctor Banding Payments

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

Table 15: Training grade Doctor Banding Payments

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

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

Table 16: Junior Doctor Banding Expenditure by Division/CHPs Q1-Q2 2006/07

Division/CHP	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	YTD Total	% of total
Acute	1,400,793	1,409,033	1,377,382	1,370,208	1,354,979	1,445,039	8,357,434	90.5%
Corporate & Facilities	1,173	1,942	1,675	832	11,765	513	15,210	0.2%
East Lothian CHP	9,945	11,776	10,741	13,632	13,888	12,729	72,710	0.8%
Edinburgh CHP	-	-	-	-	-	8,009	8,009	0.1%
Mid Lothain CHP	3,358	3,358	6,217	5,545	3,533	3,497	25,508	0.3%
PCO	92,017	104,101	104,233	128,186	114,157	116,323	659,017	7.1%
West Lothian CHP	18,277	18,390	18,795	19,073	11,814	12,493	98,843	1.1%
<b>Total</b>	<b>1,525,564</b>	<b>1,548,600</b>	<b>1,519,043</b>	<b>1,535,812</b>	<b>1,510,137</b>	<b>1,597,577</b>	<b>9,236,732</b>	<b>100%</b>

The table and chart below provide a comparison of banding pay costs between 2005/06 and 2006/07.

Table 17: Q1-Q2 2005/06 and Q1-Q2 2006/07 banding pay costs comparison (£)

Former Division	Banding	Q1 2006/07	Q2 2006/07	Change
Acute Organisation	0	18	10	-8
	1A	188.4	198	9.6
	1B	46	42	-4
	2A	362	311	-51
	2B	200	243	43
	3	18	28	10
	FA	1	4	3
	FB	1	0	-1
<b>Acute Organisation Total</b>		<b>832.4</b>	<b>836</b>	<b>3.6</b>
PCO	0	10	13	3
	1A	66	61	-5
	1B	16	10	-6
	1C	0	17	17
	2A	16	7	-9
	3	6	6	0
	F/T	0	0	0
<b>PCO Total</b>		<b>114</b>	<b>114</b>	<b>0</b>
<b>Grand Total</b>		<b>946.4</b>	<b>950</b>	<b>3.6</b>

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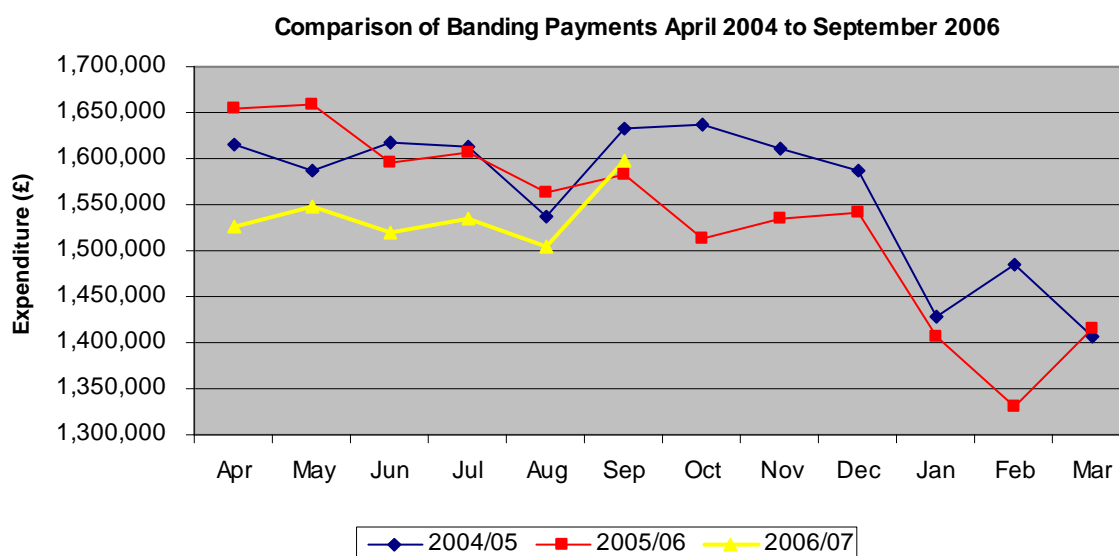
pared with  
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pay inflation would be £753K in real terms. It should however be noted that the figures for PCO and CHPs are still derived from taking 90% of the costs coded as 'other' within payroll, this is done as it is not possible to identify separately. For the purpose of the above comparison the Acute figures for Q1-Q2 2005/06 include former West Lothian PCD figures. A fairer comparison can be found looking at the present acute and corporate payments and previous LUHD banding payments.

Table 18: Comparison between Q2 2005/06 and Q2 2006/07 in Acute Division

Division	Jul	Aug	Sep	Q2 Total
Acute 2005/06	1,465,859	1,428,003	1,426,523	4,320,385
Acute 2006/07	1,372,293	1,354,979	1,444,863	4,172,136
Difference between Q2 2005/06 and Q2 2006/07	93,565	73,024	- 18,340	148,249

Chart 12.



Between Q1-Q2 2005/06 and Q1-Q2 2006/07 overall expenditure on banding payments has decreased by 4.36% (c£421k). Within NHS Lothian the Acute Division accounts for 90 % whereas the community services the remaining 10%. The following table highlights the areas where bandings have changed between Q1 2006/07 and Q2 2006/07.

Table 19: NHS Lothian Junior Doctors Bandings Q1/Q2 comparison

Former Division	Banding	Q1 2006/07	Q2 2006/07	Change
Acute Organisation	0	18	10	-8
	1A	188.4	198	9.6
	1B	46	42	-4
	2A	362	311	-51
	2B	200	243	43
	3	18	28	10
	FA	1	4	3
	FB	1	0	-1
<b>Acute Organisation Total</b>		<b>832.4</b>	<b>836</b>	<b>-0.4</b>
PCO	0	10	13	3
	1A	66	61	-5
	1B	16	10	-6
	1C	0	17	17
	2A	16	7	-9
	3	6	6	0
	F/T	0	0	0
<b>PCO Total</b>		<b>114</b>	<b>114</b>	<b>0</b>
<b>Grand Total</b>		<b>946.4</b>	<b>950</b>	<b>3.6</b>



## 5. Absence Management

Across Lothian there are different processes for collecting sickness absence information with different IT systems used to collect it, the following table indicates current situation within each former Division. 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 Q3 report will provide a more detailed section on the roll-out of the HR System and will provide more detail on timescales and priorities.

Whilst the changes in NHS Lothian the tables below still applies however it is hoped this will change in the near future.

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.
Former LCPD	All absence information fed to payroll via manual returns. There is a reporting capability from historical payroll data, this however only covers sickness absence. Initial meetings have taken place to plan roll out. It is intended that historical absence information will be transferred into the HR system for areas prior to going live.
Former WLD	Sickness absence is currently input using the TSS time and attendance system, this is done at ward manager level. This covers all staff except Medical and Nurse Bank staff and feeds payroll electronically. An interface between SSTS and the HR system is being developed and tested 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.
Former LH	All absence information fed to payroll via manual returns.

### 5.1 Sickness Absence

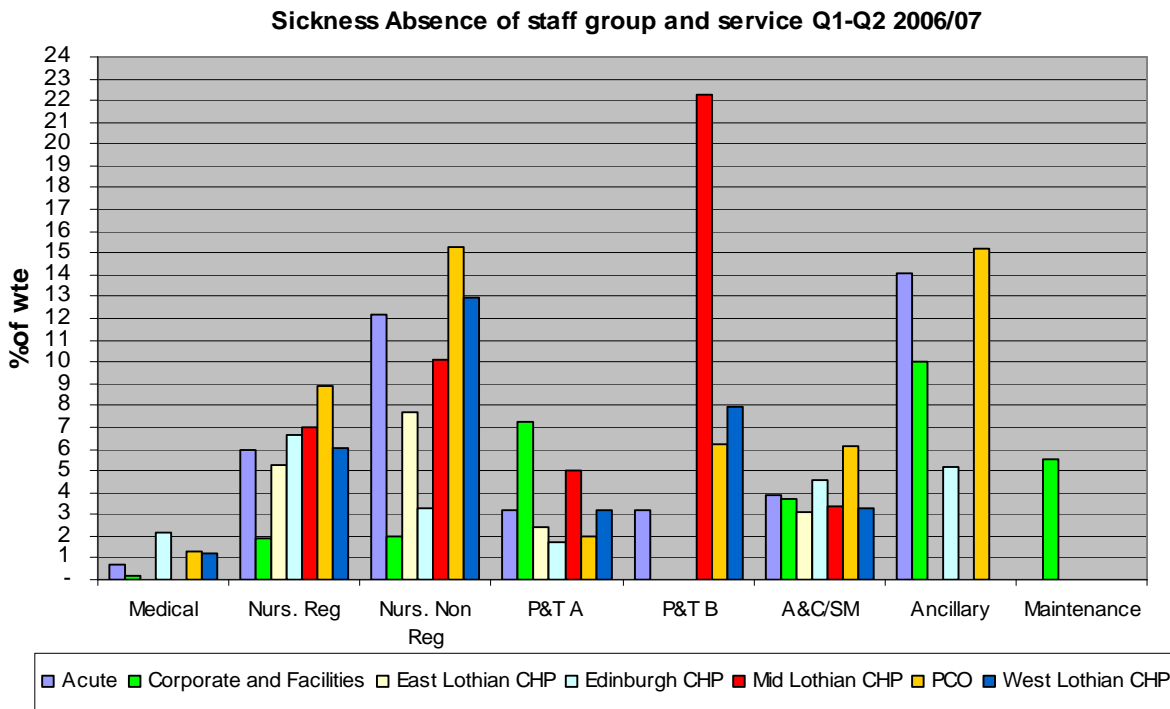
As part of the LDP process CMT and CHP's have a sickness absence target and receive updates from Workforce Planning on monthly levels of sickness. In this and future reports sickness % will detail CHP's as well as acute and PCO. The following table and chart detail the sickness absence for each Division,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

Table 20: Sickness Absence Percentages by Division/CHP

Staff Group	Corporate and Facilities		East Lothian	Edinburgh	Mid Lothian	PCO	West Lothian	Total
	Acute	Facilities	CHP	CHP	CHP		CHP	
Medical	0.66	0.20	-	2.18	-	1.26	1.17	0.74
Nurs. Reg	5.92	1.94	5.25	6.61	6.99	8.88	6.03	6.19
Nurs. Non Reg	12.18	1.95	7.69	3.32	10.09	15.26	12.95	11.53
P&T A	3.19	7.24	2.40	1.75	5.04	2.02	3.21	2.94
P&T B	3.20	-	-	-	22.24	6.26	7.97	3.74
A&C/SM	3.84	3.73	3.14	4.57	3.36	6.15	3.25	4.07
Ancillary	14.10	10.06	-	5.16	-	15.16	-	10.18
Maintenance	-	5.49	-	-	-	-	-	5.48
<b>Total</b>	<b>4.72</b>	<b>5.73</b>	<b>5.33</b>	<b>4.33</b>	<b>6.26</b>	<b>7.73</b>	<b>6.45</b>	<b>5.91</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 13.

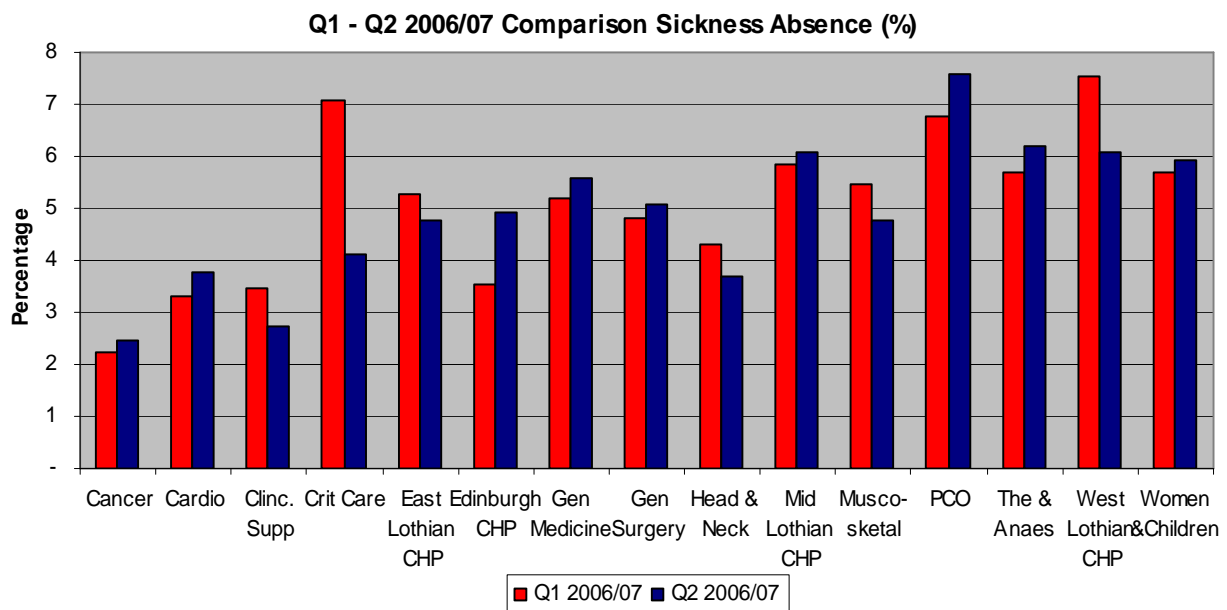


As with previous quarters there are significant differences in levels of sickness absence between Division/CHPs, in some cases this is because there are a low number in a particular staff group and therefore makes percentages comparatively high.

Cumulative registered nursing absence rates for all of Lothian are up to 6.19% compared to a Q2 2005/06 figure of 5.17% for registered nursing, this is as a result of an increase within the former LPCD. Levels within non-registered nursing have all increased to an average of 11.53% when compared to Q2 2005/06 cumulative figure of 9.02%.

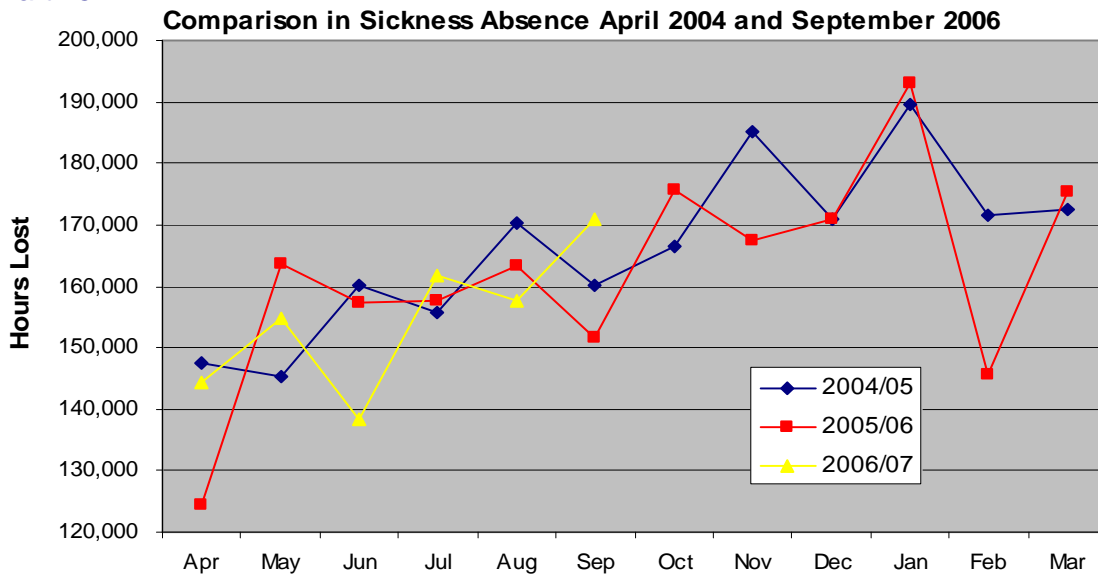
Below is a comparison of overall sickness absence between Q1 and Q2 of 2006/07 by CMT and CHP.

Chart 14



A comparison of total absence hours lost since April 2004 to September 2006 is detailed in the chart below:

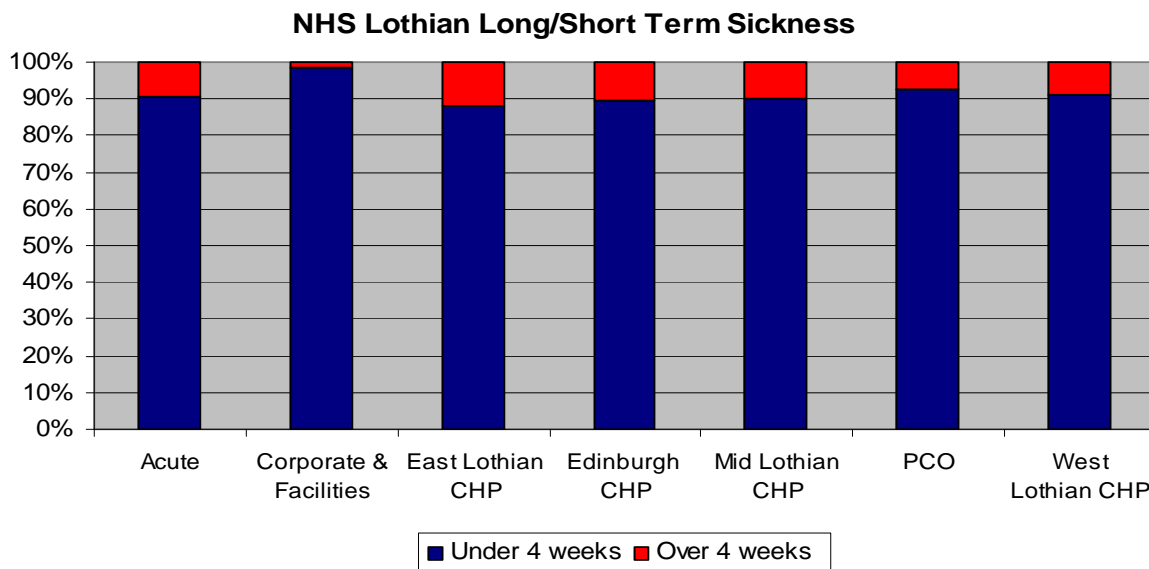
Chart 15.



## 5.2 Long Term Sickness Absence

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

Chart 16.



As can be seen below there is little difference in the ratio of short to long term sick when compared to the previous quarter. The table below details cumulative quarterly figures for each Division and CHP, a comparison on this data will be given next quarter.

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

	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	Mid Lothian CHP	PCO	West Lothian CHP
Q2 2006/07							
Under 4 weeks	91	98	91	87	86	91	91
Over 4 weeks	9	2	9	13	14	9	9

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

## 6. Staff Supplements

### 6.1 Directly Employed Medical Locums

This section details Locums paid via NHS Lothian payroll. It does not include expenditure on Locums employed via external agencies; this information unfortunately remains unavailable.

In the Q1-Q2 2006/07 period NHS Lothian has spent c£1.8m on directly employed medical locum staff, 66% of which is on Consultant level staff.

The following table and chart illustrate the expenditure on directly employed locum medical staff for Q1-Q2 2006/07.

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

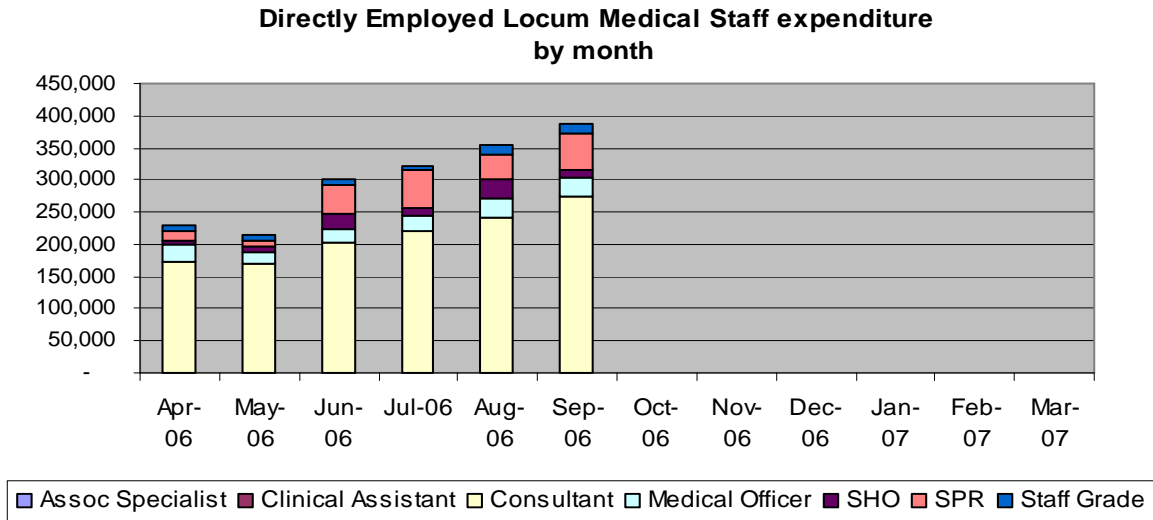
Grade	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Total YTD
Assoc Specialist	-	-	-	-	-	-	-
Clinical Assistant	404	404	-	404	-	404	1,617
Consultant	172,781	168,208	201,782	220,445	241,461	274,184	1,278,861
Medical Officer	27,663	19,967	22,426	23,303	30,239	28,993	152,590
SHO	4,457	8,669	23,811	13,331	28,332	13,750	92,350
SPR	14,585	8,421	43,072	58,438	38,745	55,570	218,831
Staff Grade	9,434	9,322	10,333	5,346	15,855	13,815	64,104
<b>Total</b>	<b>229,325</b>	<b>214,992</b>	<b>301,423</b>	<b>321,267</b>	<b>354,632</b>	<b>386,715</b>	<b>1,808,354</b>

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

Grade	Q1/Q2	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	Mid Lothian CHP	PCO	West Lothian CHP	Total
Assoc Specialist	Q1	-	-	-	-	-	-	-	-
Assoc Specialist	Q2	-	-	-	-	-	-	-	-
Clinical Assistant	Q1	-	-	-	-	-	-	808	808
Clinical Assistant	Q2	-	-	-	-	-	-	808	808
Consultant	Q1	460,498	20,223	-	-	10,484	51,567	-	542,772
Consultant	Q2	634,447	22,433	-	-	19,534	59,675	-	736,089
Medical Officer	Q1	61,648	3,628	-	-	-	3,598	1,182	70,056
Medical Officer	Q2	71,107	6,680	-	-	-	3,525	1,221	82,534
SHO	Q1	31,151	4,457	-	-	-	1,329	-	36,937
SHO	Q2	55,413	-	-	-	-	-	-	55,413
SPR	Q1	66,078	-	-	-	-	-	-	66,078
SPR	Q2	152,754	-	-	-	-	-	-	152,754
Staff Grade	Q1	29,089	-	-	-	-	-	-	29,089
Staff Grade	Q2	26,519	-	-	-	-	-	8,497	35,016
<b>Total</b>		<b>1,588,704</b>	<b>57,421</b>	<b>-</b>	<b>-</b>	<b>30,019</b>	<b>119,694</b>	<b>12,517</b>	<b>1,808,354</b>

Please note the significant rise in the expenditure for Consultants and SPR for Q2 is due to regrading and "late notification of changes and appointments".

Chart 17.



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

Chart 18.

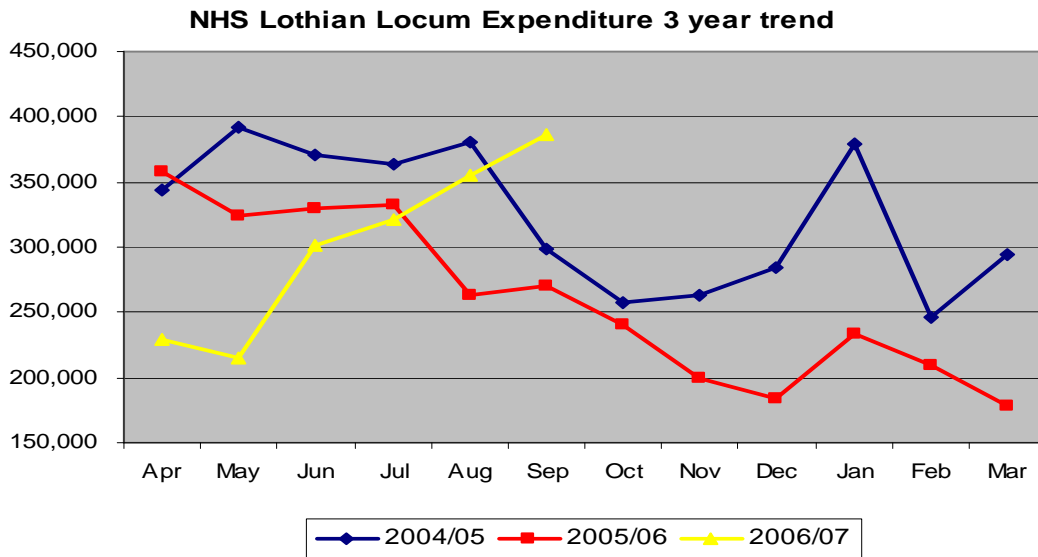
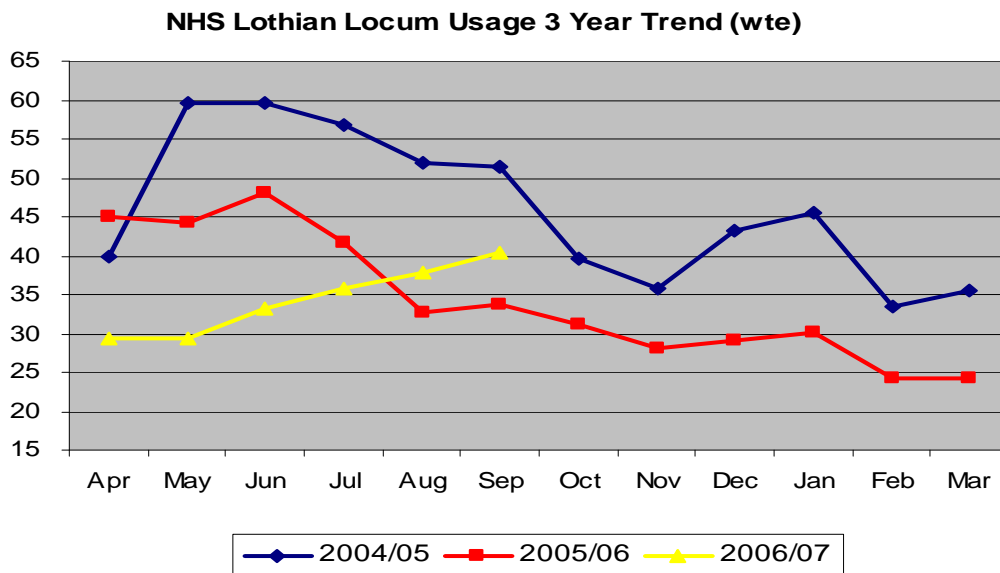


Chart 19.



Compared to last quarter Q2 2006/07 usage is showing a slight increase of on average 2.47 wte (8.06%) in Locum usage, with costs rising by c£316k (42.5%). However due to the reasons supplied above it is unlikely these costs will continue.

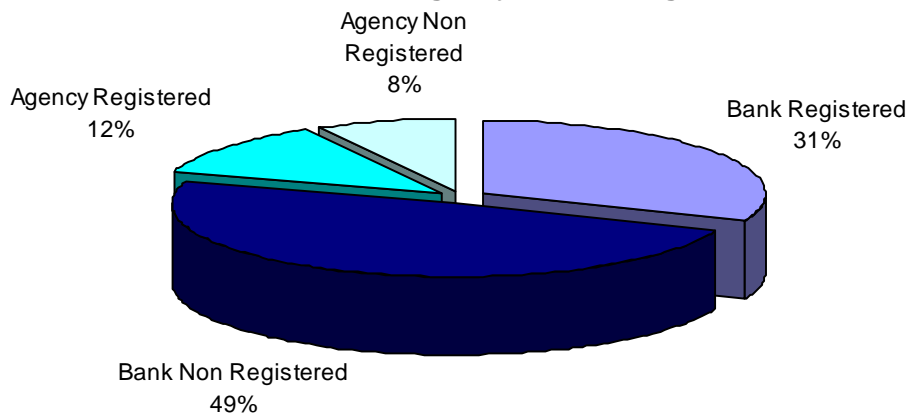
Workforce planning and Medical Staffing are currently undergoing a reconciliation process for consultant staffing to ensure that the above costs are fully accurate.

## 6.2 Nurse Bank and Agency Utilisation

The total bank and agency expenditure for Q1-Q2 2006/7 is £11.4m.

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

**Chart 20. Distribution of Nurse Bank/Agency Staff during Q2 2006/07 wte**



Source – NHS Lothian Nurse Bank system

The ratio of bank to agency is 80%:20% for the financial year to date this contrasts with 78%:22% for the last financial year. The reduction in agency staffing has continued to be the main focus for action within Divisions, overall there has been a reduction of 176.97wte, a comparison can be found in the table below:

**Table 24: Comparison of Nurse Bank/Agency usage Q1-Q2 2005/06 and Q1-Q2 2006.07**

Staff Category	Q1/Q2 2005/06	Q1/Q2 2006/07	Difference +/-	% of difference
Bank Registered	230.93	205.34	- 51.18	-12%
Bank Non Registered	341.68	314.02	- 55.31	-9%
Agency Registered	103.43	79.55	- 47.77	-30%
Agency Non Registered	61.34	49.99	- 22.71	-23%
<b>Total</b>	<b>737.39</b>	<b>648.90</b>	<b>- 176.97</b>	<b>-14%</b>

Combined bank and agency utilisation has decreased in all by an average 176wte in Q1-Q2 2006/07 with Agency usage down 70.48 wte compared with Q1-Q2 2005/06. The following charts provide a comparison of the utilisation and expenditure between April 2005 and September 2006.

**Chart 21.**

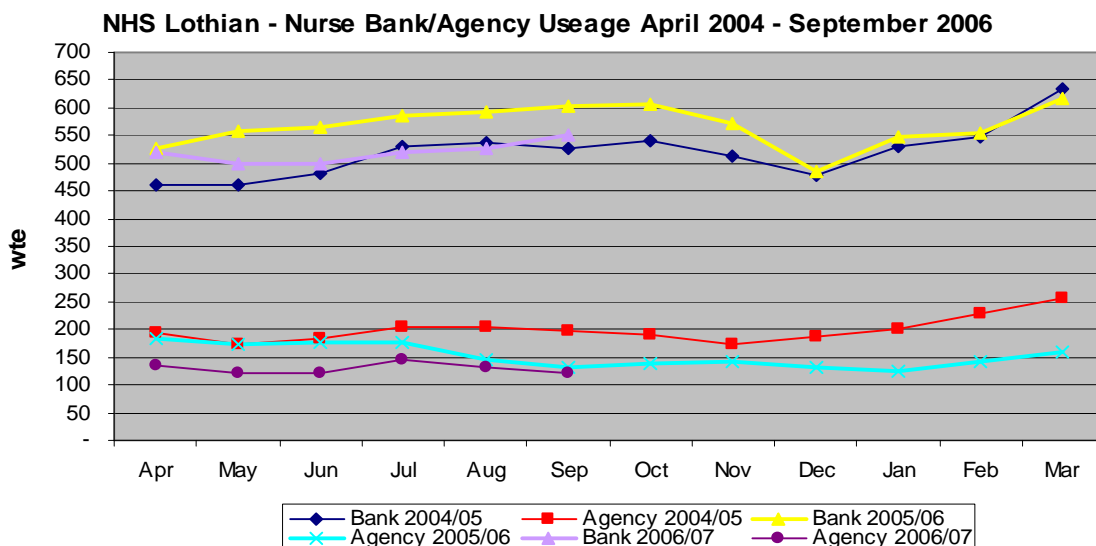




Table 25: Comparison of Nurse Bank/Agency Expenditure Q1-Q2 2005/06 and Q1-Q2 2006/07

Staff Category	Q1/Q2 2005/06	Q1/Q2 2006/07	Difference +/-	% of difference
Bank	6,690,000	7,743,000	1,053,000	9%
Agency	3,647,000	3,707,000	60,000	1%
<b>Total</b>	<b>10,337,000</b>	<b>11,450,000</b>	<b>1,113,000</b>	<b>10%</b>

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

Service		Apr	May	Jun	Jul	Aug	Sep	YTD
Acute	Agency	-	-	-	537	542	421	3,104
	Bank	-	-	-	464	1,082	952	4,349
East Lothian CHP	Agency	7	7	13	16	10	1	54
	Bank	35	36	45	40	34	63	253
Edinburgh CHP	Agency	-	-	-	1	-	-	1
	Bank	29	32	31	22	22	41	177
Mid Lothian CHP	Agency	5	5	8	12	15	10	55
	Bank	40	41	43	38	36	46	244
PCO	Agency	49	53	63	117	100	98	480
	Bank	444	449	411	365	346	424	2,439
West Lothian CHP	Agency	4	3	1	3	2	-	13
	Bank	34	35	45	62	52	53	281
<b>Total Agency</b>		<b>65</b>	<b>68</b>	<b>85</b>	<b>686</b>	<b>669</b>	<b>530</b>	<b>3,707</b>
<b>Total Bank</b>		<b>582</b>	<b>593</b>	<b>575</b>	<b>991</b>	<b>1,572</b>	<b>1,579</b>	<b>7,743</b>

Source – NHS Lothian Nurse Bank system

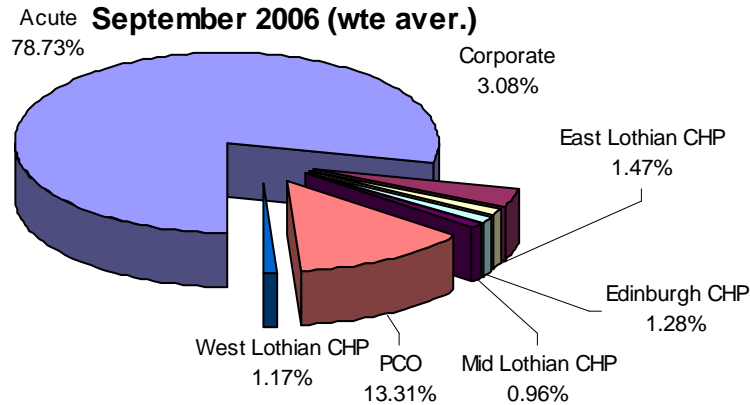
It has been necessary to combine Agency registered and non-registered expenditure as the Nurse Bank and Agency Team are unable to separate out costs held in the financial ledgers into registered and non-registered. This is intended to increase the accuracy of costs in comparison to those previously provided; 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 607wte consultant medical workforce; this does not include university employed honorary staff.

Chart 22.

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



The following tables detail Consultant workforce and costs by month.

Table 27: NHS Lothian Consultant wte Q1-Q2 2006/07

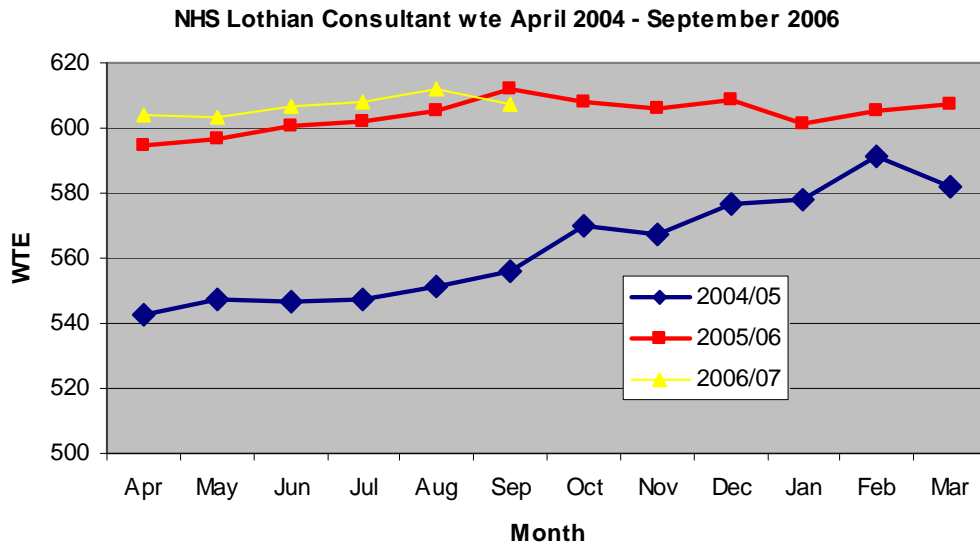
Division/Service	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	YTD Average
Acute	478	475	476	478	479	480	478
Corporate	21	19	18	18	18	18	19
East Lothian CHP	9	9	9	9	9	8	9
Edinburgh CHP	7	7	8	7	7	10	8
Mid Lothian CHP	6	5	5	6	6	6	6
PCO	78	84	87	79	82	75	81
West Lothian CHP	4	3	4	11	10	10	7
<b>Total</b>	<b>604</b>	<b>604</b>	<b>607</b>	<b>608</b>	<b>612</b>	<b>607</b>	<b>607</b>

Table 28: NHS Lothian Consultant Costs Q1-Q2 2006/07

Division/CHP	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	YTD Average
Acute	5,204,495	5,292,373	5,385,896	5,454,885	5,318,479	5,389,491	5,340,937
Corporate	218,212	186,395	200,836	196,929	195,736	189,284	197,899
East Lothian CHP	85,342	88,119	88,238	88,809	86,951	81,562	86,503
Edinburgh CHP	71,122	71,254	75,111	73,706	71,898	83,857	74,491
Mid Lothian CHP	58,136	48,541	52,083	54,345	53,491	51,913	53,085
PCO	777,204	807,219	858,783	784,681	818,498	739,838	797,704
West Lothian CHP	39,332	35,478	40,998	123,618	104,215	102,541	74,364
<b>Total</b>	<b>6,453,842</b>	<b>6,529,377</b>	<b>6,701,946</b>	<b>6,776,973</b>	<b>6,649,269</b>	<b>6,638,487</b>	<b>6,624,982</b>

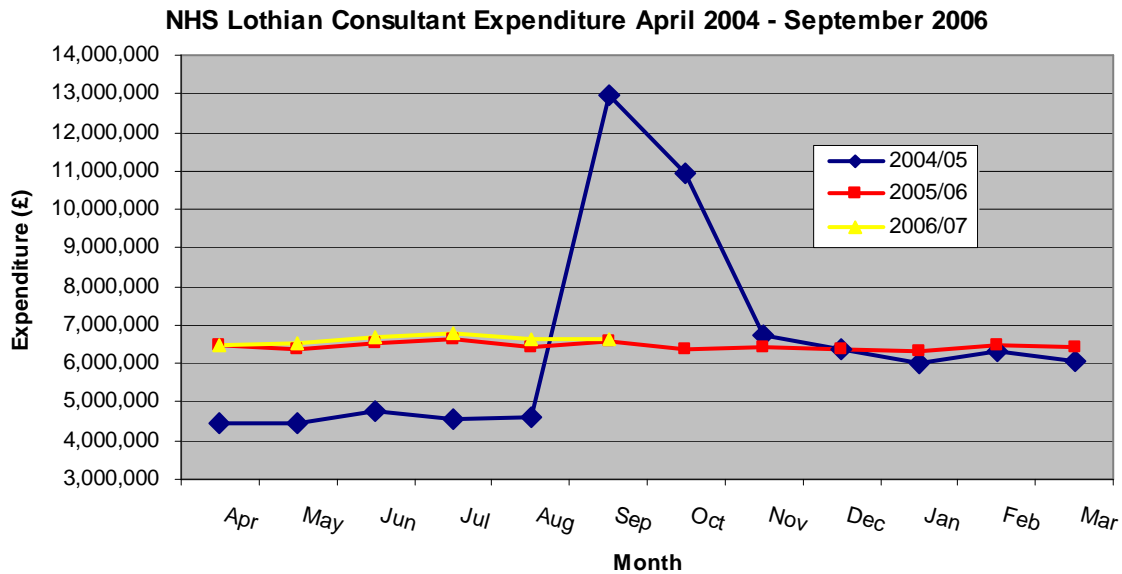
The following charts provide a comparison of utilisation and expenditure between April 2004 and September 2006. More detailed comparisons will be given next quarter.

Chart 23.



There has been a slight cumulative increase of 30.26 wte (0.83%) in the consultant workforce in comparison with Q1-Q2 2005/06.

Chart 24.



In line with the increase in wte the expenditure shows a similar increase of 1.88% (£748k). The total expenditure for this quarter was c£39.7m this compares with Q1-Q2 2005/06 expenditure of c£39m, this represents a modest decrease in real terms as pay inflation alone would have inflated costs by 1% (£1.348m).

The above figures represents all consultant medical staff paid on both new and old consultant contracts. As at September 2006 582.1 wte (95.83%) have been placed on the new contract.- the remaining few are located with Primary Care however it is impossible to disaggregate these few (24.9 wte, 4.17%).

## 8. Temporary Staffing Measures

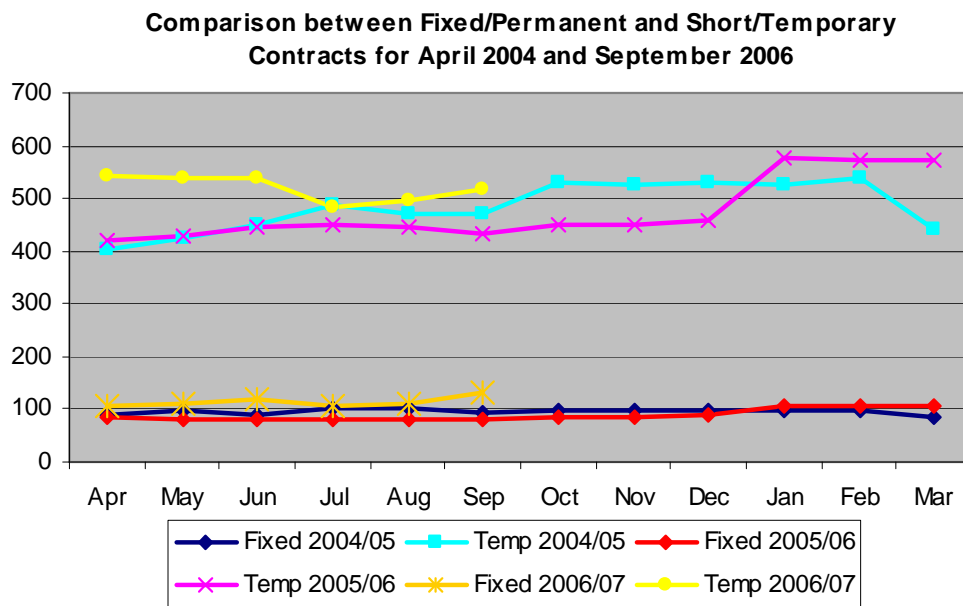
### 8.1 Temporary Contracts

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

Table 29: Fixed / Temporary Contracts April 2004 – September 2006

Contract/Year	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Fixed 2004/05	90	97	91	100	100	92	98	98	98	99	98	84
Temp 2004/05	404	426	448	486	473	472	530	528	529	528	540	440
Fixed 2005/06	83	80	80	79	81	81	83	84	88	108	108	105
Temp 2005/06	422	430	446	448	447	434	449	450	458	575	573	571
Fixed 2006/07	106	109	117	108	112	133						
Temp 2006/07	543	540	538	482	495	516						

Chart 25.



There has been an increase of 16% in the utilisation of temporary contracts in Q1-Q2 2006/07 when compared with the same period in the previous year. Overall – temporary and permanent contracts - there has been a decrease of 18%.

## 8.2 Secondments

The table below gives details of staff on secondment within NHS Lothian as at September 2006. There are variations e.g those occasions where staff are currently still on the Lothian pay roll but recharged to other divisions/organisations and may not be included. Since the introduction of the NHS Lothian Secondment Policy, a homogenised process and template contract has ensured a common approach to the management of secondments.

Table 30: Staff on Secondment by Category

Area Seconded To	Secondment Type	Q1		Q2		Total	
		headcount	wte	headcount	wte	headcount	wte
NHS Lothian	higher grade	48	41.06	17	15.24	65	56.30
	same grade	50	42.26	16	14.53	66	56.79
	unknown	1	1.00	-	-	1	1.00
NHS Lothian Total		99	84.32	33	29.76	132	114.09
Outwith Lothian	higher grade	2	1.99	-	-	2	1.99
	same grade	3	1.74	1	1.00	4	2.74
	unknown	2	2.00	-	-	2	2.00
Outwith Lothian Total		7	5.73	1	1.00	8	6.73
Scottish Executive	higher grade	1	1.00	-	-	1	1.00
	same grade	2	1.40	-	-	2	1.40
Scottish Executive Total		3	2.40	-	-	3	2.40
Unknown	higher grade	2	2.00	-	-	2	2.00
	same grade	2	1.67	-	-	2	1.67
Unknown Total		4	3.67	-	-	4	3.67
Grand Total		113	96.12	34	30.76	147	126.88

The above figures include an updated version of the Q1 2006/07 as well as details of the Q2 2006/07.

## 9. Staff Turnover

### 9.1 Leavers by Staff Group

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

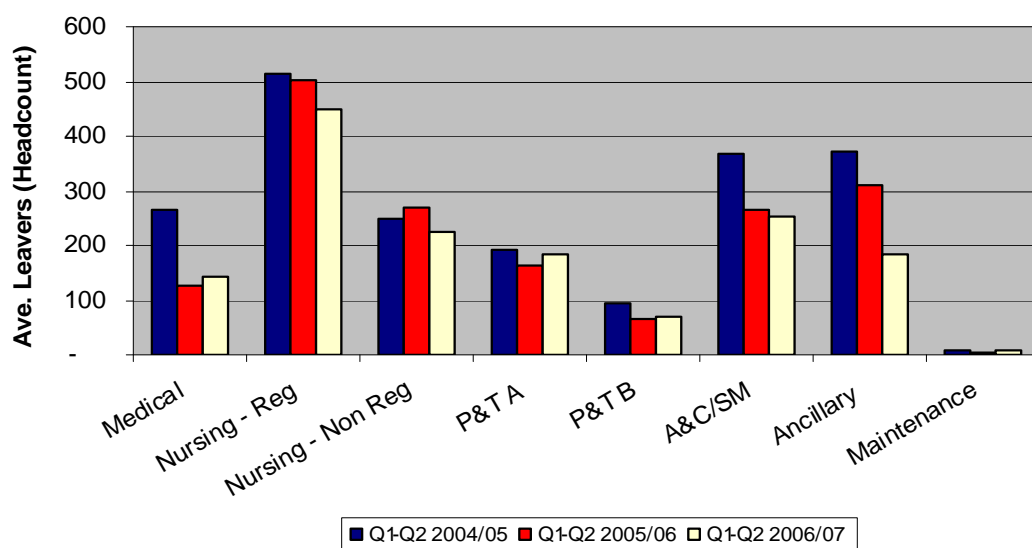
Table 31: Leavers by Staff Group 2004/05 – 2006/07 comparison

Staff Group	Q1-Q2 2004/05	Q1-Q2 2005/06	Q1-Q2 2006/07
Medical	265	128	141
Nursing - Reg	514	501	448
Nursing - Non Reg	249	268	225
P&T A	190	163	181
P&T B	95	66	70
A&C/SM	367	267	253
Ancillary	370	310	182
Maintenance	9	5	10
<b>Total</b>	<b>2,059</b>	<b>1,708</b>	<b>1,510</b>

Note – Includes Nurse Bank staff

Chart 26.

Comparative Turnover Analysis by Staff Group



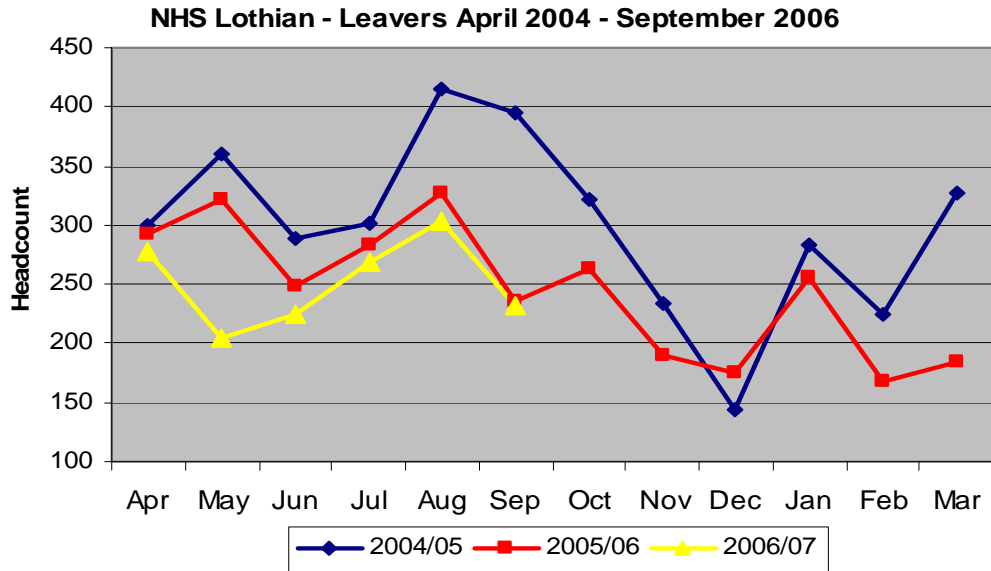
### 9.2 Leavers by Division

The following table illustrates the number of leavers for the Q2 2006/07 excluding bank staff and Junior Doctors.

Table 32: NHS Lothian Leavers by Division/CHP Q1 -Q2 2006/07 breakdown and comparison

Division/CHP	Q1 2006/07	Q2 2006/07	Difference in Headcount	% of difference Q1 -Q2
Acute	349	361	12	3.4%
Corporate and Facilities	174	214	40	23.0%
East Lothian CHP	24	19	-5	-20.8%
Edinburgh CHP	32	34	2	6.3%
Mid Lothian CHP	11	13	2	18.2%
PCO	91	123	32	35.2%
West Lothian CHP	26	39	13	50.0%
<b>Total</b>	<b>707</b>	<b>803</b>	<b>96</b>	<b>13.6%</b>

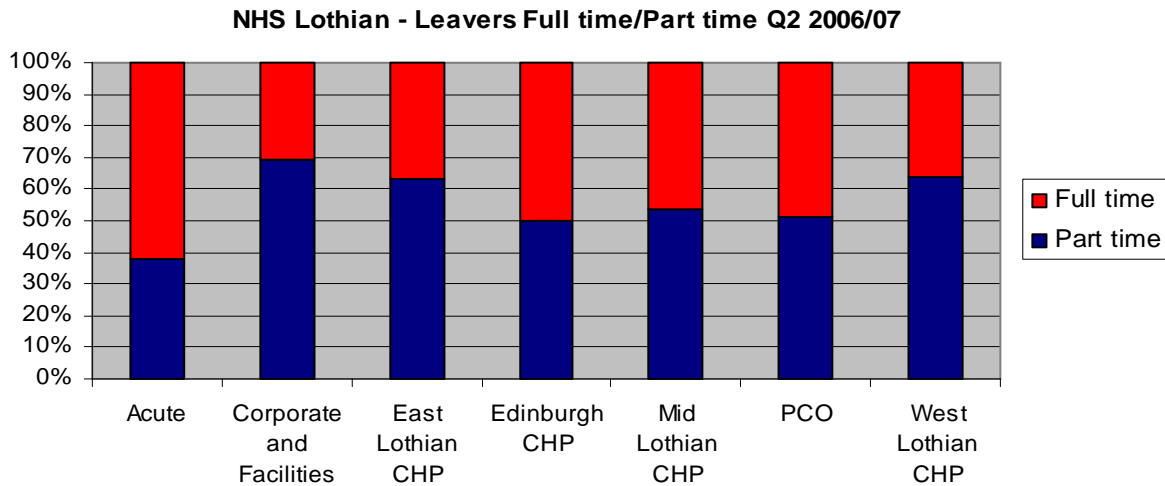
Chart 27.



Staff turnover in NHS Lothian has decreased by a headcount of 198 compared to the Q1-Q2 2005/06. Out of all leavers in the Q1-Q2 2006/07 period compared to the Q1-Q2 2005/06 period Maintenance and P&T A staff show the highest increase. Overall Nursing staff show a reduction of 12% (96 headcount). However when comparing the Q1 2006/07 figures to the Q2 2006/07 figures there is an increase of 96 staff.

### 9.3 Divisional Leavers by Contract Type

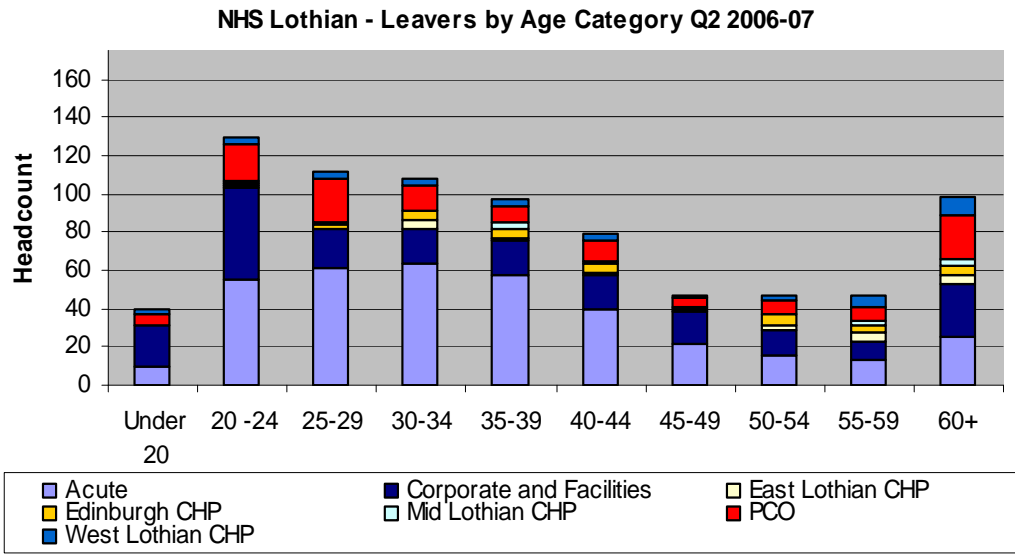
Chart 28.



There is a significant number of leavers employed on part-time contracts within the Corporate and Facilities (69%), East Lothian CHP (63%) and West Lothian CHP (64%). In Acute Nursing staff amounts to 43% of leavers in particular registered nurses (32%) and A&C staff turnover at 16% are worthy of particular note. In order to determine if there are specific reasons for leaving it would 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 29

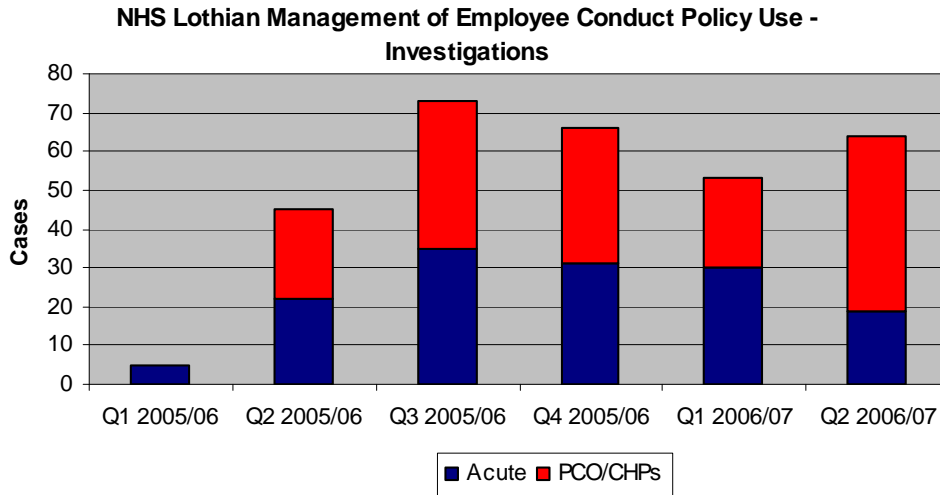




## 10. Disciplinary & Grievance

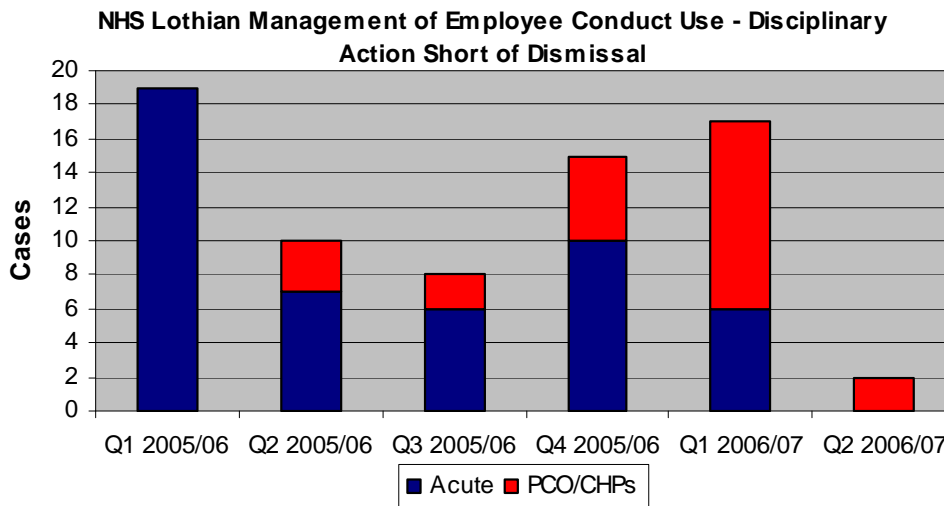
Information on policy monitoring and compliance is now being collated across NHS Lothian's former divisions. A standardized reporting structure has been implemented and will provide statistical information on currently operating and forthcoming NHS Lothian HR Policies.

Chart 30



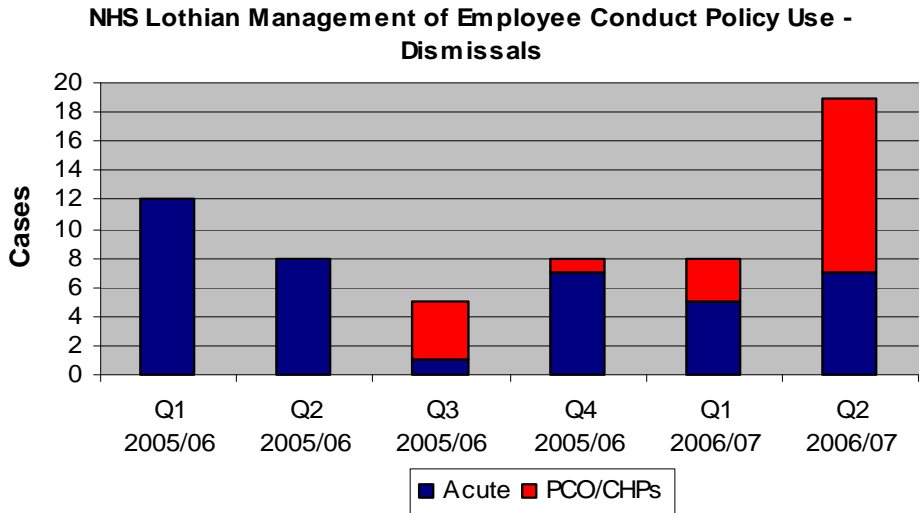
The information below reflects both ongoing and concluded investigations during the past year and current quarter. Almost all investigatory hearings in Lothian have been conducted in compliance with the policy timescales. Continuing to expand policy awareness sessions will potentially address areas where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

Chart 31.



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.

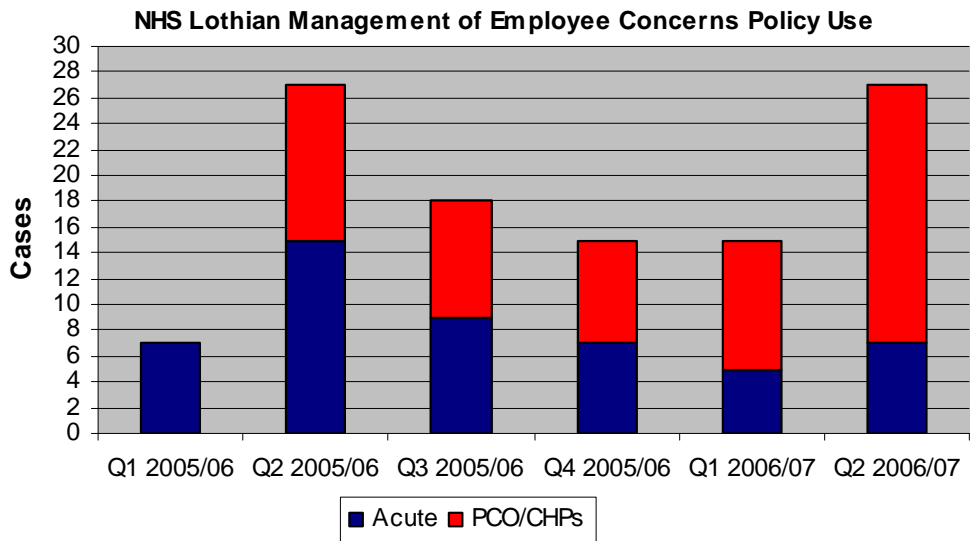
Chart 32



During Q2 2006/07, 19 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 33:



## 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).

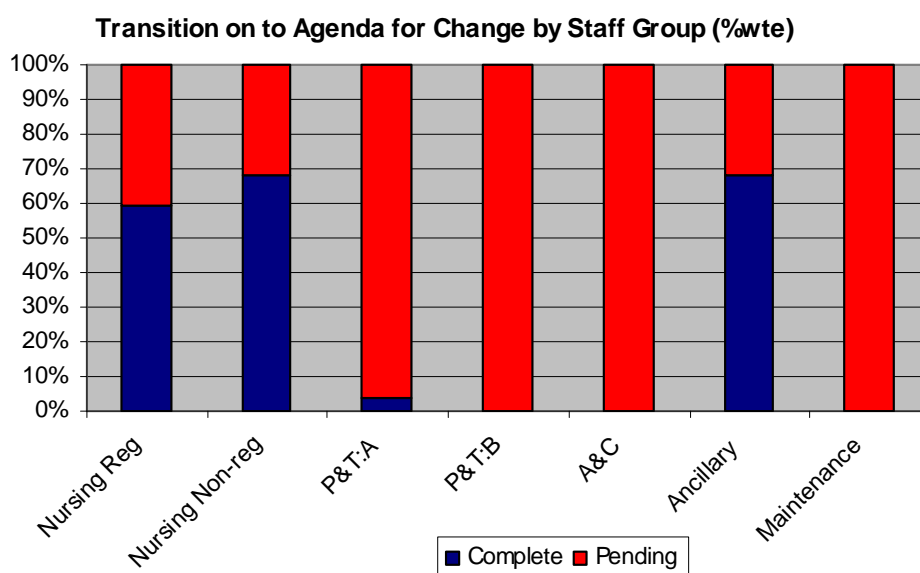
In workforce planning terms this transitional phase poses challenges, as there will be a 'mixed economy' making historical reporting at grade level difficult, it will also impact on the workforce plans as the projected costs and profile of staff may change.

In the Q2 2006/07 period there has been a substantial increase in the number of staff assimilated to Agenda for Change the number of staff on AfC is 6,388 wte, this number is however expected to rapidly accelerate in the coming months. The following table details the progression for Q2 2006/07 and a comparison with Q1 2006/07.

Table 33: Agenda for Change Assimilation

Staff Category	Agenda for			NHS Lothian wte as at September 06	Agenda for	
	NHS Lothian wte as at June 06	wte transition June	June % complete		wte transition September	September % complete
Nursing Reg	6,178	1,260.71	20.41	6,173	3,673.64	59.52
Nursing Non-reg	2,392	222.76	9.31	2,377	1,619.23	68.13
P&T:A	1,719	-	-	1,728	64.26	3.72
P&T:B	1,109	-	-	1,061	0.13	0.01
A&C	3,097	-	-	3,073	-	-
Ancillary	1,515	995.25	65.95	1,507	1,030.42	68.37
Maintenance	195	-	-	191	-	-
<b>Total</b>	<b>16,204</b>	<b>2,479</b>	<b>15.30</b>	<b>16,109</b>	<b>6,388</b>	<b>39.65</b>

Chart 34:



Between the months of July and September 2006 the staff who have been assimilated have been received c£1.18m 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 30<sup>th</sup> September 2006**

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

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

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

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

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

Adverse Weather/Major Transport Disruption  
Alcohol and Substance Use  
Flexi-Time Systems  
Term Time Working  
Travel Costs on Transfer of Services

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

Fixed Term Contracts  
Lone Working

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

Compressed Working Weeks  
Dealing Positively with Stress at Work  
Temporary Reduction in Working Hours

### **Policies at first draft stage**

Absence Records  
Annualised Hours  
Car Leasing  
Exit Interviews  
Probationary Periods  
Team Based Self Rostering  
Zero Hours Contracts

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

Domestic Abuse  
Long Service Awards  
Personal Development Planning and Review (to incorporate Knowledge and Skills Framework) –  
Workforce and Organisational Development Lead  
Removal Expenses  
Staff Development (Workforce and Organisational Development Lead)  
Study Leave (W & OD Lead)  
Volunteers Policy  
Working Time Regulations Compliance

### **Guidance notes to be prepared:**

Students with Disabilities  
Criteria for Issue of Honorary Contracts

### **“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:**

Managing Employee Conduct (Disciplinary Policy)  
Carer Leave  
Compassionate Leave  
Grievance Policy  
Maternity Leave  
Special Leave

**Policies to be reviewed in 2006/7:**

Adoption Leave  
Parental Leave  
Paternity 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 implemented from April 2005 have been distributed to all departments across NHS Lothian; the policies are also accessible on the four intranet sites.

Awareness sessions for the majority of these policies were conducted for line managers across a range of sites (28 three-hour sessions) between June and September 2005. Four workshops 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 due to commence in December 2006.

### 13. Training and Development

The following table outlines the reported activity that has taken place for Q1 - Q2 2006/07. One of the many challenges for Learning and Development has been the continued development of a single system approach to delivering the Learning and Development Agenda and associated activity reporting. Whilst the attached figures do not cover all activity undertaken there is an improvement in coverage. The roll-out of Northgate Empower HR system which will be used to administer all training activity electronically and consequently provide a comprehensive reporting capability.

Q2 has seen a continued high volume of activity around the staff governance agenda. Also included is a year figure to date for the number of staff undergoing the accredited certificate programmes that are delivered in partnership with the Institute of Leadership and Management. Reported activity will be further expanded in Q3 to include the full Management Development portfolio, Knowledge and Skills Framework training and e-learning activity. The Centre for Management of Aggression reports 605 staff undertaking basic core programme modules since 1<sup>st</sup> April 2006.

Training is also progressing in relation to the General Electric Healthcare programme that is currently being rolled out throughout NHS Lothian; an activity update will be included in Q3. The corporate Induction programme is a substantial area of activity and the figures included in Q2 represents the number of staff being inducted to date from 1<sup>st</sup> April 2006. All future figures will be reported on a quarterly basis.

Table 34: Training Details April 2006 – September 2006

Course Title	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Grand Total
Cervical Screening	-	-	-	-	-	2	2
Coronary Heart Disease Prevention in Primary Care – Mid Course Revision Session	-	-	-	-	-	35	35
Equality & Diversity Impact Assessment	-	12	-	13	-	-	25
Fair for All: Promoting Race Equality	17	-	-	-	9	4	30
HR Policies and Staff Governance	-	88	175	260	-	-	523
Ilm Level 3 Introductory Certificate in First Line Management	-	13	-	-	15	18	46
Induction	129	162	149	233	190	190	1,053
Induction for GP Staff	-	-	-	-	-	8	8
Practice Receptionist Programme	-	-	-	-	-	12	12
Promoting Race Equality	34	35	22	-	-	-	91
Protecting Vulnerable Adults Guidelines	-	-	-	90	39	-	129
Recruitment & Selection	-	-	23	16	16	19	74
Springboard Day	18	18	18	-	-	12	66
Stress Resolution Programme	12	13	12	-	-	-	37
The Management of COPD / Spirometry in General Practice	-	-	-	-	-	10	10
Violence and Aggression	-	-	-	-	171	30	201
<b>Grand Total</b>	<b>210</b>	<b>341</b>	<b>399</b>	<b>612</b>	<b>440</b>	<b>340</b>	<b>2,342</b>

## 14. Ethnic Monitoring Response

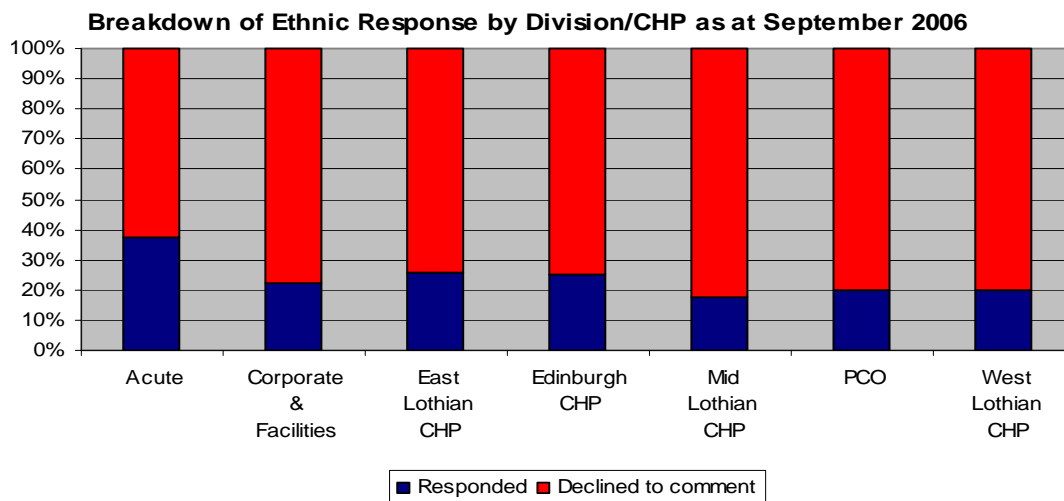
Ethnic monitoring is now recorded through the Northgate Empower HR system and it is now believed that the entire NHS Lothian workforce is included within the data supplied. The figures below do not however include staff on Nurse Bank.

The figures confirm that 30% 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.

Table 35: Responses to ethnic monitoring as at September 2006

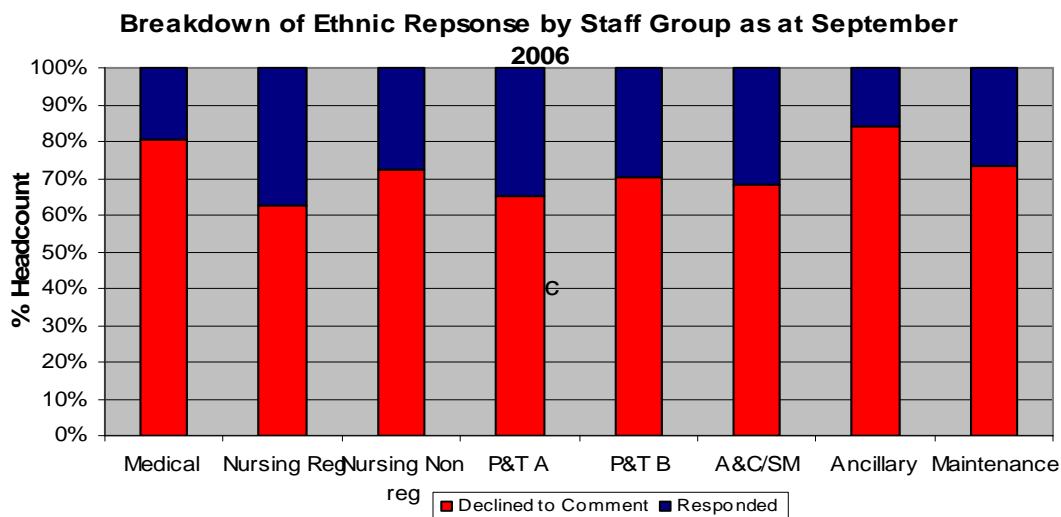
	Medical	Nursing Reg	Nursing Non reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	Total
Declined to Comment	2,460	4,863	2,211	1,271	1,307	2,643	1,989	123	16,867
Declined to Comment (%)	80.68	62.41	72.47	65.15	70.19	68.22	84.21	73.21	69.96
Responded	589	2,929	840	680	555	1,231	373	45	7,242
Responded (%)	19.32	37.59	27.53	34.85	29.81	31.78	15.79	26.79	30.04

Chart 35:



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 35:



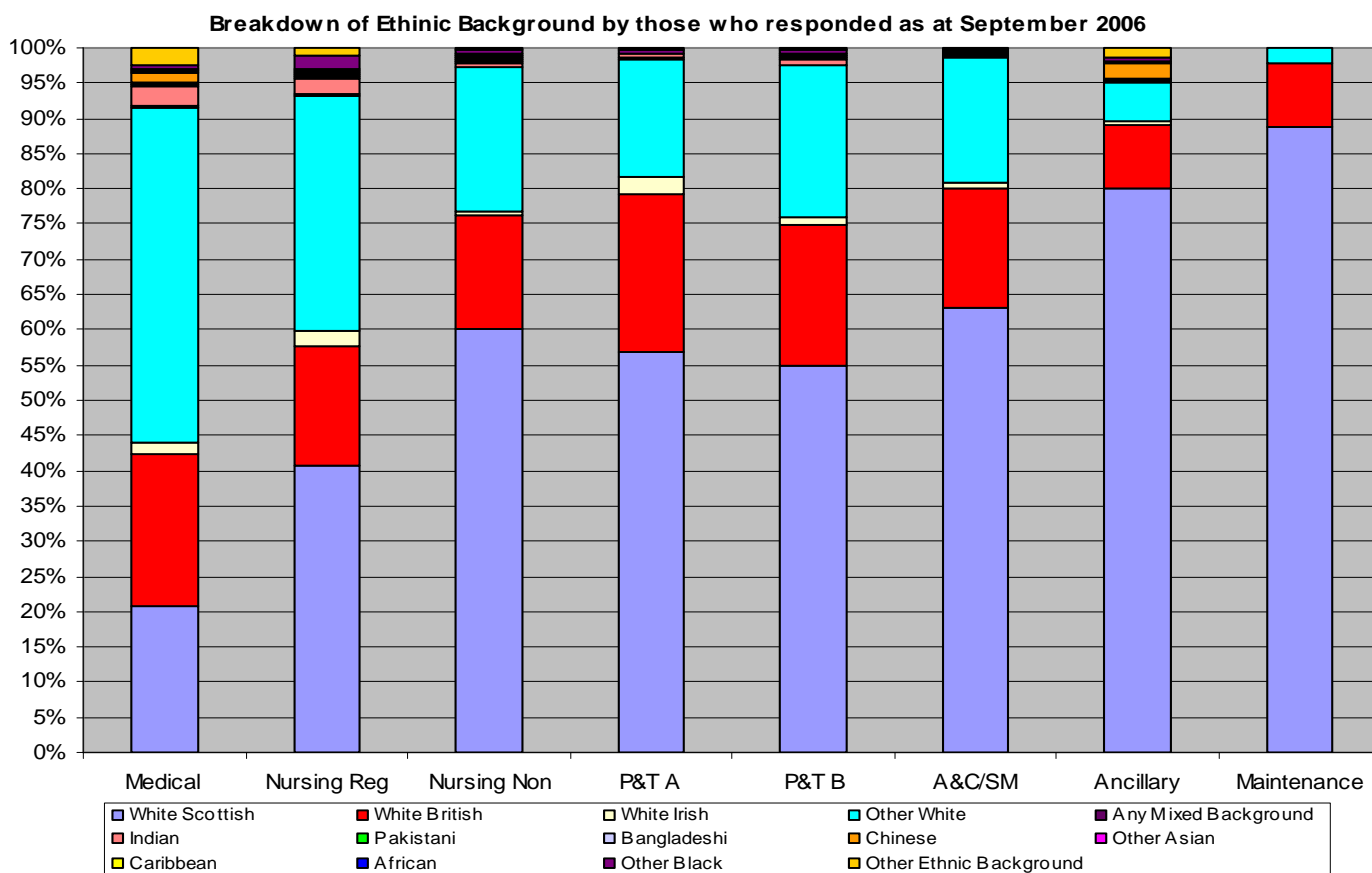


The ethnic background of those who have responded is shown in the table and chart below.

Table 36: Identifying Ethnic Backgrounds of those who responded

Ethnic Group	Medical	Nursing Reg	Nursing Non reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	Total
White Scottish	122	1,191	505	387	305	777	299	40	3,626
White British	128	501	135	152	111	209	33	4	1,273
White Irish	9	57	6	17	5	9	2	-	105
Other White	280	976	170	113	121	218	21	1	1,900
Any Mixed Background	1	9	2	2	-	2	-	-	16
Indian	17	65	4	3	4	4	1	-	98
Pakistani	2	5	1	-	2	1	1	-	12
Bangladeshi	1	3	-	-	-	-	-	-	4
Chinese	8	11	3	1	1	4	8	-	36
Other Asian	1	9	3	-	1	3	1	-	18
Caribbean	-	4	2	-	-	1	-	-	7
African	3	8	1	-	1	-	-	-	13
Other Black	2	56	5	3	3	1	2	-	72
Other Ethnic Background	15	34	3	2	1	2	5	-	62
<b>Grand Total</b>	<b>589</b>	<b>2,929</b>	<b>840</b>	<b>680</b>	<b>555</b>	<b>1,231</b>	<b>373</b>	<b>45</b>	<b>7,242</b>

Chart 36



It is possible to ascertain that the majority of the workforce who responded are white (95%) out of these 52% are white Scottish.

## 15. Special Report – Ancillary and Maintenance Staff Groups

This section is intended to provide a profile of the Ancillary and Maintenance staff groups. This group of staff are responsible for a wide selection of roles within the NHS. There are currently 1656.11 wte or a headcount of 2426 ensuring an effective provision of catering, portering and domestic services.

The Ancillary and Maintenance staff groups for this purpose have been not only split by Post Description but also, where possible, by level in accordance with Agenda for Changes – there is also a slight discrepancy between the figure stated earlier on with regards to the Agenda for Change transition and the figure found in this section of the report. This is due to staff on long time sick not being recognised by payroll.

The following table below details the services covered - a simpler form of this information can be found over leaf.

Table 37: Breakdown of staff by Division/CHPs and grade showing headcount and wte

Division/CHP	Post Description	Headcount	wte
<b>Acute</b>	Catering and Dining Room	1	1.00
	Cleaners and Domestics	5	3.59
	Other	1	0.50
	Porters, Orderlys and Operating Theatre Attendants	31	29.00
	<b>Acute Total</b>	<b>38</b>	<b>34.09</b>
<b>Corporate and Facilities</b>	Catering and Dining Room	357	243.75
	Cleaners and Domestics	1306	725.53
	Driver	70	64.85
	Fire Safety/Security Officer	19	19.00
	Gardener	22	20.63
	Laboratory Aide	1	0.49
	Laundry	104	85.11
	Maintenance and Estate Officers	189	186.65
	Other	54	41.56
	Porters, Orderlys and Operating Theatre Attendants	222	204.99
	Telephonist	4	3.64
<b>Corporate and Facilities Total</b>	<b>2348</b>	<b>1,596.20</b>	
<b>Edinburgh CHP</b>	Cleaners and Domestics	6	3.24
	Driver	1	1.00
	Porters, Orderlys and Operating Theatre Attendants	8	4.80
	<b>Edinburgh CHP Total</b>	<b>15</b>	<b>9.04</b>
<b>Mid Lothian CHP</b>	Cleaners and Domestics	1	0.67
<b>Mid Lothian CHP Total</b>	<b>1</b>	<b>0.67</b>	
<b>PCO</b>	Catering and Dining Room	1	0.41
	Cleaners and Domestics	12	7.47
	Fire Safety/Security Officer	1	0.54
	Other	6	5.47
	Porters, Orderlys and Operating Theatre Attendants	4	2.24
<b>PCO Total</b>	<b>24</b>	<b>16.12</b>	
<b>Grand Total</b>	<b>2426</b>	<b>1,656.11</b>	

The group known as 'other' include telephonists, upholsterers, staff who work within the sewing/linen room, hairdressers, sterilising attendants and storekeepers.

Chart 37:

**Distribution of Ancillary and Maintenance Staff as at September 2006  
(Headcount)**

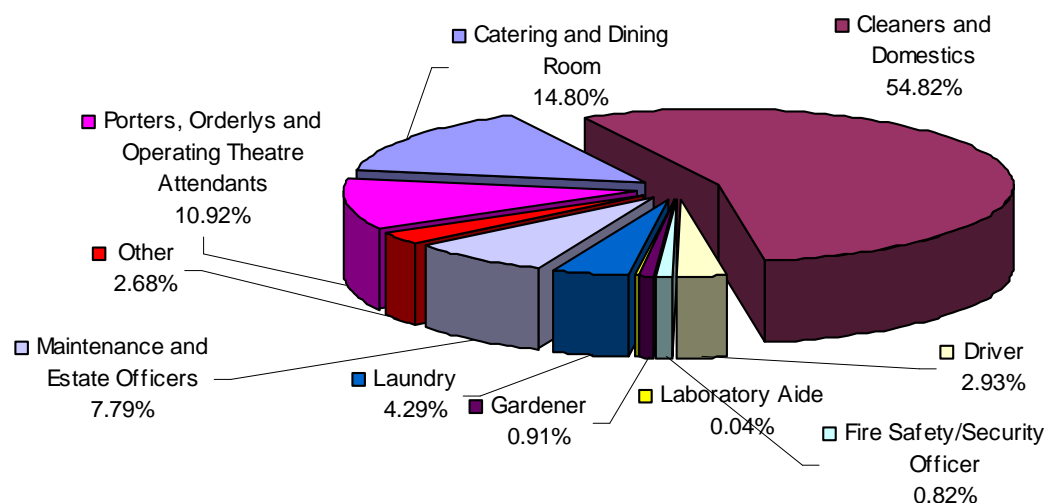


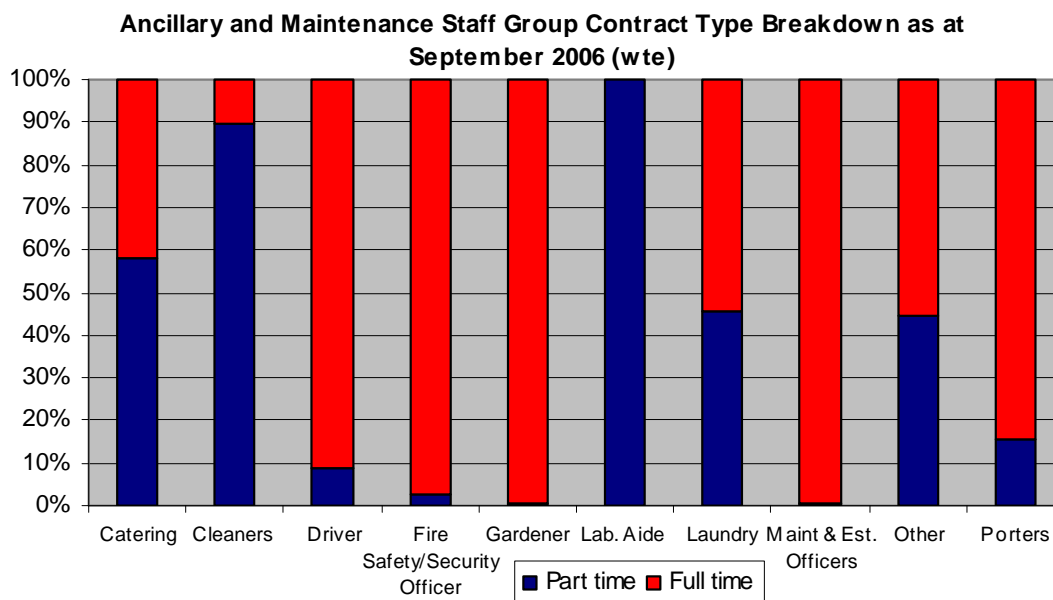
Table 38: Breakdown of Level of Grade (AfC) and Post Description

Level of Grade (AfC)	Post Description	Headcount	wte
<b>Assistant</b>	Catering and Dining Room	213	135.42
	Cleaners and Domestics	1171	643.52
	Laundry	90	72.23
	Other	22	15.61
<b>Assistant Total</b>		<b>1496</b>	<b>866.77</b>
<b>Assistant Higher Level</b>	Catering and Dining Room	48	40.87
	Cleaners and Domestics	81	61.68
<b>Assistant Higher Level Total</b>		<b>129</b>	<b>102.55</b>
<b>Higher Level</b>	Porters, Orderlys and Operating Theatre Attendants	23	22.56
<b>Higher Level Total</b>		<b>23</b>	<b>22.56</b>
<b>Supervisor</b>	Catering and Dining Room	26	25.29
	Laundry	12	11.72
	Other	3	2.80
<b>Supervisor Total</b>		<b>41</b>	<b>39.81</b>
<b>Supervisor Higher Level</b>	Catering and Dining Room	15	14.43
<b>Supervisor Higher Level Total</b>		<b>15</b>	<b>14.43</b>
<b>Old scale</b>	Catering and Dining Room	57	29.16
	Cleaners and Domestics	78	35.30
	Driver	71	65.85
	Fire Safety/Security Officer	20	19.54
	Gardener	22	20.63
	Laboratory Aide	1	0.49
	Laundry	2	1.16
	Maintenance and Estate Officers	189	186.65
	Other	40	32.77
	Porters, Orderlys and Operating Theatre Attendants	242	218.47
<b>Old scale Total</b>		<b>722</b>	<b>610.00</b>
<b>Grand Total</b>		<b>2426</b>	<b>1,656.11</b>

From the table above it is possible to see that almost a quarter of the staff are still to be assimilated to Agenda for Change – it is therefore necessary to describe these member of staff as being “Old Scale”.

The chart below shows the proportion of staff on full/part time contracts.

Chart 38



Note: Catering includes Dining Room Staff, Cleaners includes Domestics, Porters include orderlys and operating theatres attendants and others include those mentioned above

The minority (45%) of this group of staff are employed on a full time basis.

The following table provides details of gender/contract type information, the subsequent table provides a breakdown of gender within the Division/CHPs follows:

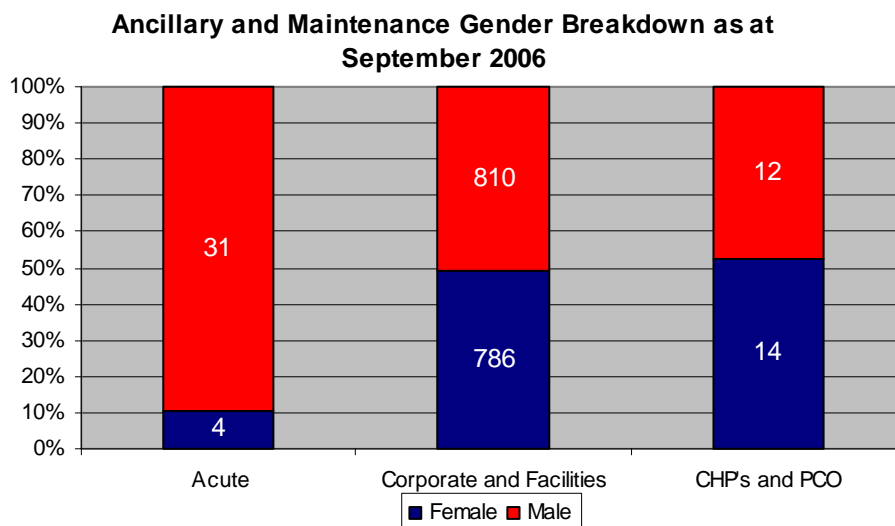
Table 39: Ancillary and Maintenance Staff Group by Contract/Gender Type

Whole Part Time	Female	Male	Grand Total	% of Female	% of Male	% of Contract Type
Part time	1257	413	1670	75.3%	24.7%	68.8%
Full time	140	616	756	18.5%	81.5%	31.2%
Grand Total	1397	1029	2426	57.6%	42.4%	

Overall females make up 58% and males 42%, however within these figures there are significant variations in working patterns – with the majority of females (75%) working part-time and the majority of males working full-time (82%).

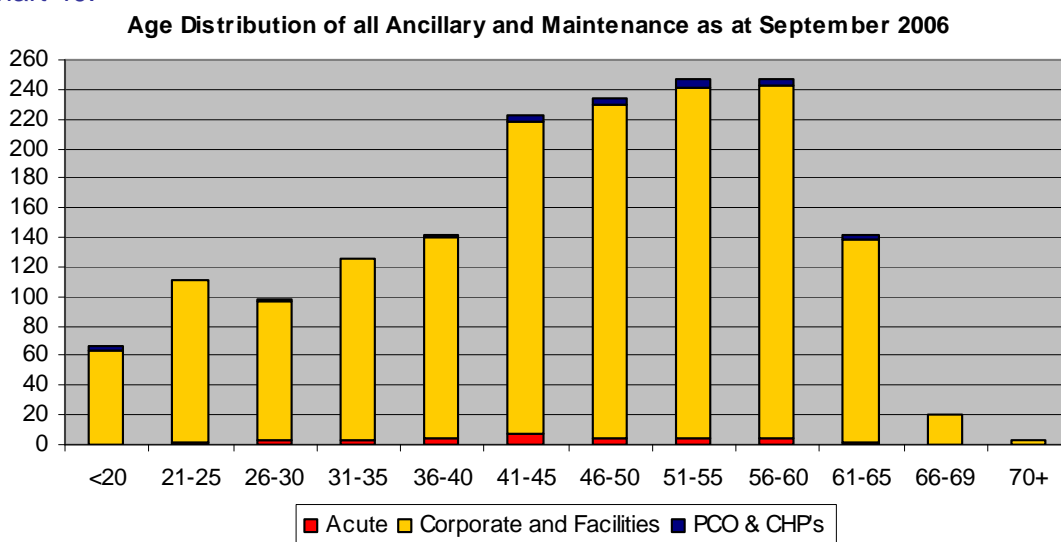
The chart below details gender split by Division/CHPs.

Chart 39.



The following chart demonstrates that the age distribution healthy with overall wte of 658 (39%) being over the age of fifty, split by Acute Care, Primary Care and Corporate and Facilities.

Chart 40.



Approximately 39% of the workforce are over the age of 50, this is at a very high level and is a matter for concern. Due to the structural changes within NHS Lothian the majority of this staff group can now be found in Corporate and Facilities. The tables below detail those staff within the categories over the age of fifty by level/grade and the area within which they work. These tables highlight the areas where problems may arise in the future.

Table 40: Breakdown of Ancillary and Maintenance staff over 50 by Level of Grade

Level	51-55	56-60	61-65	66-69	70+	wte over 50	Overall wte	% of over 50
Assistant	120.36	102.21	48.05	8.24	0.78	279.64	866.77	32.26%
Assistant Higher Level	16.23	22.17	7.48	1.77	-	47.64	102.55	46.46%
Higher Level	3.00	3.00	3.00	2.00	-	11.00	22.56	48.76%
Supervisor	6.02	4.00	1.00	-	-	11.02	39.81	27.68%
Supervisor Higher Level	1.00	1.00	1.00	-	-	3.00	14.43	20.79%
Pre AFC Scale	100.44	114.36	81.54	8.32	1.40	306.06	610.00	50.17%
<b>Grand Total</b>	<b>247.04</b>	<b>246.74</b>	<b>142.07</b>	<b>20.32</b>	<b>2.18</b>	<b>658.35</b>	<b>1,656.11</b>	<b>39.75%</b>

Table 41: Breakdown of Ancillary and Maintenance Staff Over 50 by Post Description

Post Description	51-55	56-60	61-65	66-69	70+	wte over 50	Overall wte	% of over 50
Catering and Dining Room	29.30	29.25	14.31	1.12	-	73.98	245.16	30.18%
Cleaners and Domestics	111.40	93.11	44.31	10.66	0.78	260.25	740.50	35.14%
Driver	3.53	13.90	12.53	2.24	-	32.20	65.85	48.90%
Fire Safety/Security Officer	4.00	5.00	1.00	-	-	10.00	19.54	51.19%
Gardener	2.00	3.00	3.00	-	-	8.00	20.63	38.78%
Laboratory Aide			0.49	-	-	0.49	0.49	100.00%
Laundry	14.31	9.26	3.77	-	-	27.33	85.11	32.12%
Maintenance and Estate Officers	40.50	49.75	22.00	-	-	112.25	186.65	60.14%
Other	6.92	7.28	4.53	1.64	1.00	21.37	51.17	41.76%
Porters, Orderlys and Operating Theatre Attendants	35.09	36.20	36.14	4.67	0.40	112.49	241.03	46.67%
<b>Grand Total</b>	<b>247.04</b>	<b>246.74</b>	<b>142.07</b>	<b>20.32</b>	<b>2.18</b>	<b>658.35</b>	<b>1,656.11</b>	<b>39.75%</b>

### Area of Residence

Ancillary and maintenance staff in the main live in relative proximity to their hospital/site base and as such can form a flexible part of the workforce in terms of working patterns. The table below details of the areas of residence within this staff group depending on the Division/CHPs.

Table 42: Breakdown of Area of Residence by Division/CHPs

Former Division	Division/CHP	Area of Residence	Headcount	wte	
Former West Lothian	Acute	West Lothian	6	6.00	
		Outwith Edinburgh and Lothians	2	2.00	
	Acute Total			8	8.00
	Corporate and Facilities	City of Edinburgh	East Lothian	1	1.00
			Midlothian	1	0.92
			West Lothian	585	383.94
			Outwith Edinburgh and Lothians	32	22.97
			Corporate and Facilities Total		
	Former Primary Care	Corporate and Facilities	City of Edinburgh	450	291.21
			East Lothian	210	133.72
Midlothian			169	122.81	
West Lothian			26	15.39	
Outwith Edinburgh and Lothians			17	13.60	
Corporate and Facilities Total			872	576.72	
Edinburgh CHP		City of Edinburgh	East Lothian	1	0.75
			Midlothian	1	0.47
			West Lothian	1	0.83
			Edinburgh CHP Total		
Mid Lothian CHP		Midlothian	1	0.67	
Mid Lothian CHP Total			1	0.67	
PCO		City of Edinburgh	Midlothian	6	5.76
			West Lothian	3	2.22
	Outwith Edinburgh and Lothians		1	0.99	
	PCO Total			24	16.12
Former LUHD	Acute	City of Edinburgh	20	17.17	
		Midlothian	7	5.92	
		West Lothian	1	1.00	
		Outwith Edinburgh and Lothians	2	2.00	
	Acute Total			30	26.09
	Corporate and Facilities	City of Edinburgh	East Lothian	38	28.68
			Midlothian	92	70.47
			West Lothian	32	24.20
			Outwith Edinburgh and Lothians	21	17.38
			Corporate and Facilities Total		
<b>Grand Total</b>			<b>2426</b>	<b>1,656.11</b>	

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## Appendix 1

### HMRIS Empower – Implementation Update November 2006-

#### Two strands to implementation:

##### □ Empower Core Products

3 Integrated Modules to reduce data input, sharing data, providing co-ordinated control and advanced functionality.

- **Core Recruitment Module** – a fully integrated module, automating all aspects of recruitment administration process.
  - Operational within NHS Lothian Central Recruitment Team (St Johns)
  - Operational within satellite Recruitment Teams RVH & Staff Bank
  - Operational within Medical Staffing Recruitment (WGH)
- **The Core Personnel Module (Electronic Staff Record (ESR))** – contains full range of personal, absence and post information.
  - Operational within HR teams based within LUD and West Lothian
  - Installed at REH, HR department. Training begins 20<sup>th</sup> November 06
  - Installation and Training at Lothian Board – Scheduled Nov/Dec 06
- **The Core Training module** - fully integrated module, automating all aspects of training administration process.
  - Operational within PRDE, Manual Handling & Violence and Aggression training teams.
  - Other training teams are being identified and trained – due for completion February 07

##### □ Intranet Product

- **eManager** enables line managers access to their teams Employee Staff Record (ESR) including Absence. Further enables managers to book their staff on Training Courses and to view/track Vacancies.
  - Operational within LUD
  - Primary Care Implementation commenced at the REH September 06. Areas contacted - Nursing, AHP's A&C, Medical staff etc and Management groups being established with training due for completion Mid December 06.
  - Overall Implementation plan for full eManager rollout has been established – full coverage due for completion Nov 07

eManager Implementation Scheduled Areas: -

1. Royal Edinburgh Hospital – Started early September
2. Lothian Health (Deaconess House)
3. Edinburgh CHP 1
4. Edinburgh CHP 2
5. Astley Ainslie
6. East Lothian CHP
7. Mid Lothian CHP
8. Shared Services

9. Facilities and Logistics
10. West Lothian CHP
11. St Johns – end of Project November 2007

### HR Empower Implementation Project

Project Start Date: Wed 31/05/06

Project Finish Date: Fri 23/11/07

#### Tasks with Assignments

ID	Task Name	Work	Duration	Start	Finish	% Work Complete
1	<b>HR &amp; eHealth Programme</b>	0 hrs	383.5 days	Wed 31/05/06	Fri 23/11/07	0%
2	<b>Empower Implementation</b>	0 hrs	383.5 days	Wed 31/05/06	Fri 23/11/07	0%
3	<b>Stage 1 - Planning &amp; Pre-requisites</b>	0 hrs	278 days	Wed 31/05/06	Thu 28/06/07	0%
4	Project Organisation	0 hrs	218 days	Wed 26/07/06	Thu 31/05/07	100%
5	Project Preparation	0 hrs	60 days	Mon 28/08/06	Fri 17/11/06	100%
6	Onsite Planning Meetings	0 hrs	36 days	Mon 02/10/06	Mon 20/11/06	0%
7	Onsite Implementation Kick Off Activities	0 hrs	8 days	Fri 17/11/06	Tue 28/11/06	0%
8	Process Analysis	0 hrs	278 days	Wed 31/05/06	Thu 28/06/07	100%
9	<b>Stage 2 - Technical Configuration</b>	0 hrs	107.75 days	Wed 31/05/06	Fri 27/10/06	0%
10	Server Configuration	0 hrs	3 days	Tue 24/10/06	Thu 26/10/06	100%
11	Network Access Connection	0 hrs	101.5 days	Wed 31/05/06	Thu 19/10/06	0%
12	PC Requirements	0 hrs	0.75 days	Fri 27/10/06	Fri 27/10/06	100%
13	Database Installation	0 hrs	48.75 days	Mon 03/07/06	Thu 07/09/06	100%
14	<b>Stage 3 - Data Migration</b>	0 hrs	40 days	Thu 26/10/06	Wed 20/12/06	0%
15	Data Migration Identification Activities	0 hrs	40 days	Thu 26/10/06	Wed 20/12/06	0%
16	<b>Stage 4 - Integration</b>	0 hrs	206 days	Mon 11/12/06	Fri 28/09/07	0%
17	Integration Planning and Workflow Analysis	0 hrs	17 days	Mon 11/12/06	Mon 08/01/07	0%
18	<b>Develop 3rd</b>	0 hrs	193 days	Wed	Fri 28/09/07	0%

	<b>Party Interfaces</b>			03/01/07		
19	<b>Workpackage 1 - Payroll</b>	0 hrs	95 days	Mon 21/05/07	Fri 28/09/07	0%
20	Interface Development & Testing	0 hrs	95 days	Mon 21/05/07	Fri 28/09/07	0%
21	<b>Workpackage 2 - SSTS</b>	0 hrs	97 days	Wed 03/01/07	Thu 17/05/07	0%
22	Interface Development & Testing	0 hrs	97 days	Wed 03/01/07	Thu 17/05/07	0%
23	<b>Workpackage 3 - eKSF</b>	0 hrs	96 days	Wed 02/05/07	Wed 12/09/07	0%
24	Interface Development & Testing	0 hrs	96 days	Wed 02/05/07	Wed 12/09/07	0%
25	<b>Stage 5 - Rollout</b>	0 hrs	248 days	Mon 25/09/06	Tue 11/09/07	0%
26	<b>Single System - eHealth</b>	0 hrs	50 days	Mon 25/09/06	Fri 01/12/06	0%
27	Configuration, Training & Implementation	0 hrs	50 days	Mon 25/09/06	Fri 01/12/06	0%
28	<b>Lothian Health</b>	0 hrs	54 days	Mon 23/10/06	Wed 10/01/07	0%
29	Configuration, Training & Implementation	0 hrs	54 days	Mon 23/10/06	Wed 10/01/07	0%
30	<b>Royal Edinburgh Hospital</b>	0 hrs	62 days	Mon 09/10/06	Mon 08/01/07	0%
31	Configuration, Training & Implementation	0 hrs	62 days	Mon 09/10/06	Mon 08/01/07	0%
32	<b>Astley Ainslie Hospital</b>	0 hrs	50 days	Mon 27/11/06	Thu 08/02/07	0%
33	Configuration, Training & Implementation	0 hrs	50 days	Mon 27/11/06	Thu 08/02/07	0%
34	<b>East Lothian CHP</b>	0 hrs	59 days	Mon 11/12/06	Wed 07/03/07	0%
35	Configuration, Training & Implementation	0 hrs	59 days	Mon 11/12/06	Wed 07/03/07	0%
36	<b>Midlothian CHP</b>	0 hrs	21 days	Mon 08/01/07	Mon 05/02/07	0%
37	Configuration, Training & Implementation	0 hrs	21 days	Mon 08/01/07	Mon 05/02/07	0%
38	<b>Edinburgh CHP</b>	0 hrs	78 days	Mon 29/01/07	Wed 16/05/07	0%
39	Configuration, Training & Implementation	0 hrs	78 days	Mon 29/01/07	Wed 16/05/07	0%

40	<b>Shared Services</b>	0 hrs	51 days	Mon 05/03/07	Mon 14/05/07	0%
41	Configuration, Training & Implementation	0 hrs	51 days	Mon 05/03/07	Mon 14/05/07	0%
42	<b>Facilities &amp; Logistics</b>	0 hrs	71 days	Mon 02/04/07	Mon 09/07/07	0%
43	Configuration, Training & Implementation	0 hrs	71 days	Mon 02/04/07	Mon 09/07/07	0%
44	<b>West Lothian CHP</b>	0 hrs	77 days	Tue 01/05/07	Wed 15/08/07	0%
45	Configuration, Training & Implementation	0 hrs	77 days	Tue 01/05/07	Wed 15/08/07	0%
46	<b>St John's Hospital</b>	0 hrs	73 days	Fri 01/06/07	Tue 11/09/07	0%
47	Configuration, Training & Implementation	0 hrs	73 days	Fri 01/06/07	Tue 11/09/07	0%
48	<b>Stage 6 - Post Implementation &amp; Project Closure</b>	0 hrs	18.5 days	Tue 30/10/07	Fri 23/11/07	0%
49	Post Implementation review	0 hrs	1 day	Tue 30/10/07	Tue 30/10/07	0%
50	Project Closure	0 hrs	0.5 days	Fri 23/11/07	Fri 23/11/07	0%