



**NHS Lothian Workforce Report  
Workforce Planning Team**

**2nd Quarter**

**July 2007 – September 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 Q2 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 has 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 2007. 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 report has also recently been expanded to include a range of ethnic monitoring in line with commission for Racial Equality requirements. In future reports it is intended that monitoring information will be included on the consultant establishment including details of programmed activities and extra programmes. This will show progress towards reducing EPAs.

### 3. NHS Lothian Staffing Overview

#### 3.1. In-post Staffing

NHS Lothian currently employs 18,552 whole time equivalent (wte) staff. The table below details staff in post for April 2007 to September 2007 by staff group.

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

Staff Group	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	YTD Average
Medical	1,777	1,811	1,805	1,784	1,817	1,838	1,805
Nursing Reg	6,657	6,644	6,639	6,524	6,578	6,562	6,601
Nursing Non-reg	2,665	2,616	2,630	2,652	2,657	2,594	2,636
P&T:A	1,812	1,795	1,809	1,801	1,791	1,770	1,796
P&T:B	884	888	879	946	918	921	906
A&C	3,054	3,040	3,047	3,053	3,051	3,047	3,049
Ancillary	1,633	1,629	1,628	1,643	1,620	1,615	1,628
Maintenance	216	216	214	207	204	205	210
<b>Total</b>	<b>18,699</b>	<b>18,640</b>	<b>18,650</b>	<b>18,610</b>	<b>18,636</b>	<b>18,552</b>	<b>18,631</b>

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

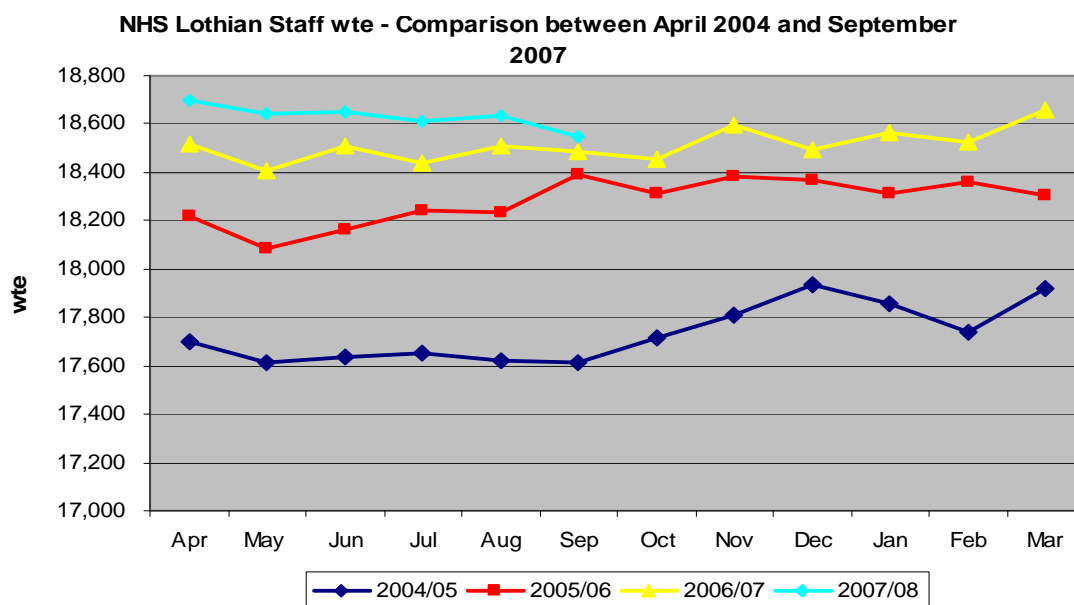
P&T:B include MLSOs and MTOs

The table and chart below provide a comparison of staff in post between Q1 – 2 2006/07 and Q1 - 2 2007/08.

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

Staff Group	Q1-2 2006/07	Q1-2 2007/08	Change +/-	Difference
Medical	1,760	1,805	45	2.56%
Nur. Reg	6,377	6,601	223	3.50%
Nur. Non-reg	2,706	2,636	-71	-2.61%
P&T:A	1,726	1,796	71	4.10%
P&T:B	1,104	906	-198	-17.92%
A&C	3,099	3,049	-50	-1.61%
Ancillary	1,511	1,628	117	7.74%
Maintenance	193	210	17	8.99%
<b>Total</b>	<b>18,476</b>	<b>18,631</b>	<b>155</b>	<b>0.84%</b>

Chart 1.



The NHS Lothian Workforce is relatively consistent following the trend first seen in March 2007. The average for Q1-Q2 2007/08 compared to Q1-Q2 2006/07 has however increased by 155 wte (0.84%). Within this overall increase there has been an increase in the average of 223 wte (3.5%) registered nurses and 45 wte in Medical staff (2.56%).

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 14% (see section 6.2). Bank and agency staff are found within Corporate and Facilities.

The medical increase between September 2006 and September 2007 is due to the following; an increase in Consultants of 47.36 wte (8%), and an increase of 13.64 wte (37%) in GP. There has been a reduction in the number of training grade doctors of 19.47 wte (2%).

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 and Ancillary staff as part of the AfC assimilation.

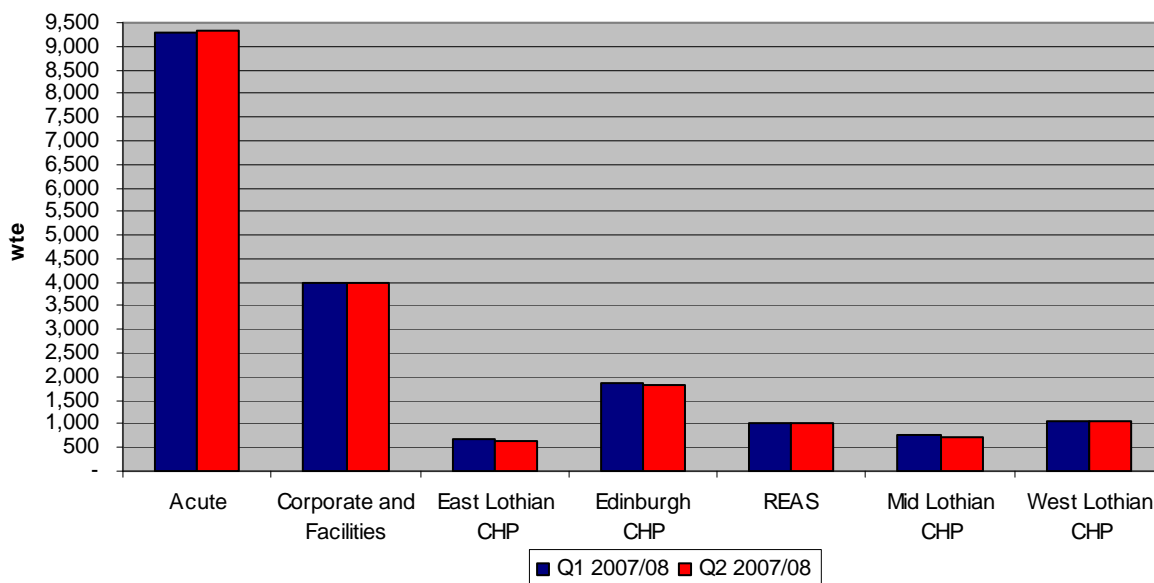
The figures below are the average for the Q1 -2 2007/08 period.

Table 3: Breakdown by Division/CHPs and Staff Group Q1 – 2 2007/08

Staff Group	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	YTD Average
Medical	1,459.49	37.92	37.01	65.59	93.11	35.85	76.37	1,805.34
Nursing Reg	3,824.20	480.35	297.96	813.86	413.18	368.38	402.68	6,600.61
Nursing Non-reg	1,134.39	360.14	152.56	354.35	266.56	172.50	195.09	2,635.60
P&T:A	929.50	41.82	51.01	325.01	188.14	99.92	160.98	1,796.36
P&T:B	762.47	36.30	0.68	21.11	-	1.58	83.78	905.91
A&C	1,089.52	1,357.68	98.17	243.63	70.49	58.99	130.47	3,048.95
Ancillary	118.95	1,461.12	23.04	14.56	-	8.60	1.75	1,628.03
Maintenance	-	209.59	0.38	0.47	-	-	-	210.44
<b>Grand Total</b>	<b>9,318.51</b>	<b>3,984.92</b>	<b>660.81</b>	<b>1,838.57</b>	<b>1,031.49</b>	<b>745.83</b>	<b>1,051.12</b>	<b>18,631.25</b>

Chart 2.

Comparison of wte by Division/CHP - between Q1 and Q2 2007/08

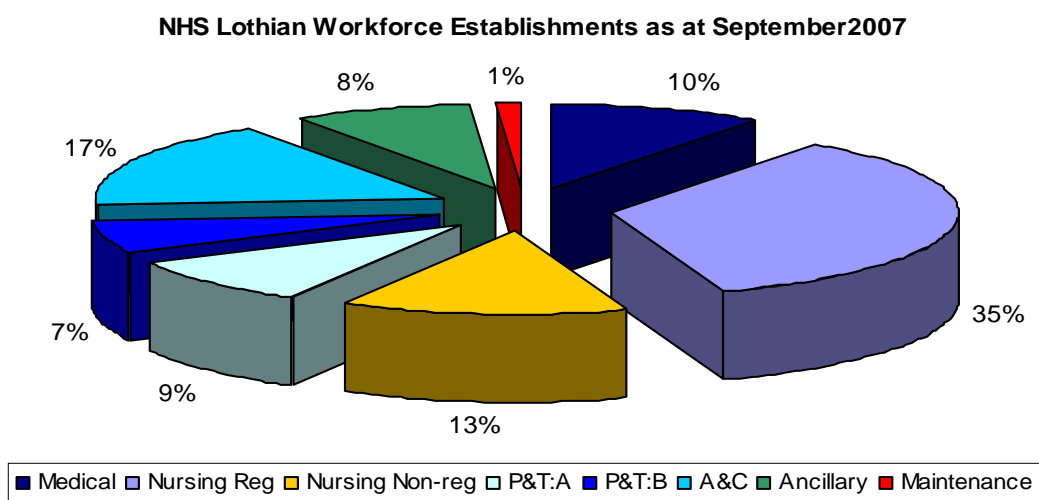


### 3.2. Established Posts

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 September 2007.

Chart 3.



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

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

Staff Group	Corporate & Facilities		East Lothian	Edinburgh	REAS	Midlothian	West Lothian	Total
	Acute	Facilities	CHP	CHP		Chp	CHP	
Medical	1,535	27	46	55	110	32	66	1,871
Nursing Reg	3,985	52	308	800	472	409	374	6,400
Nursing Non-reg	1,267	3	156	400	284	182	196	2,489
P&T:A	923	21	43	343	136	102	166	1,734
P&T:B	984	104	8	40	2	12	70	1,220
A&C	1,065	1,352	172	231	78	56	108	3,063
Ancillary	117	1,397	-	7	-	6	0.27	1,526
Maintenance	-	225	-	-	-	-	-	225
<b>Total</b>	<b>9,876</b>	<b>3,180</b>	<b>733</b>	<b>1,877</b>	<b>1,083</b>	<b>797</b>	<b>981</b>	<b>18,528</b>

Source – Divisional E-financial Systems

The establishment figures provided are below the figure for staff in post in September 2007; in the year to date in-post figures have been on average 103 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. This equates to c550 wte overall. (Average ytd)

### 3.3 Vacancies

#### 3.3.1 Vacancies Actively under Recruitment

The following vacancies are those actively under recruitment for all staff groups including medical staff. Medical vacancies can not yet be administered via Empower as the upgraded network link planned with the Lister Institute for early 2007 is not yet in place. 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.

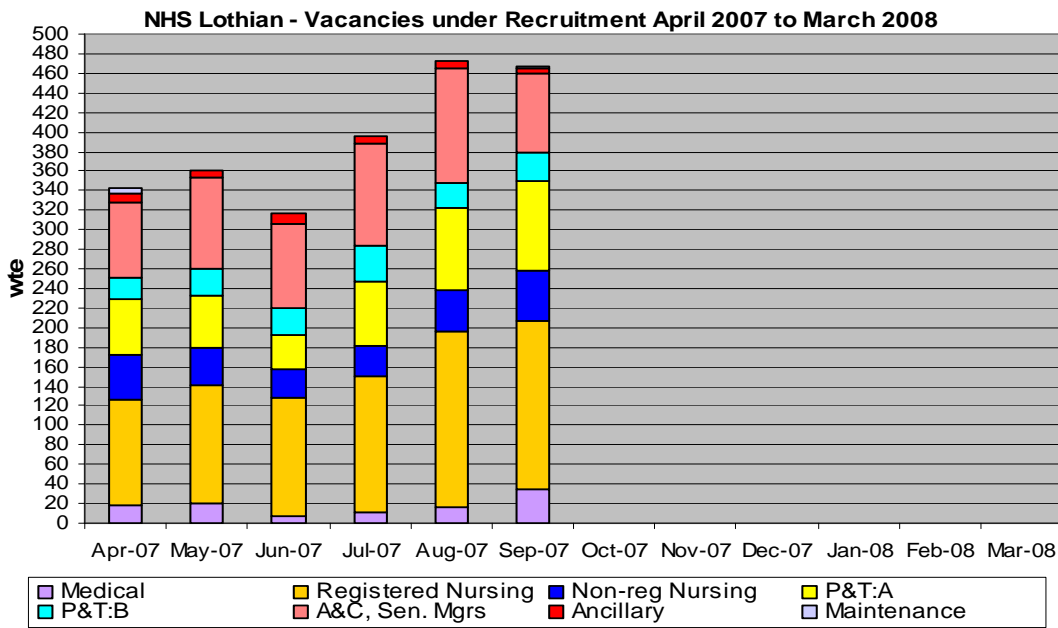
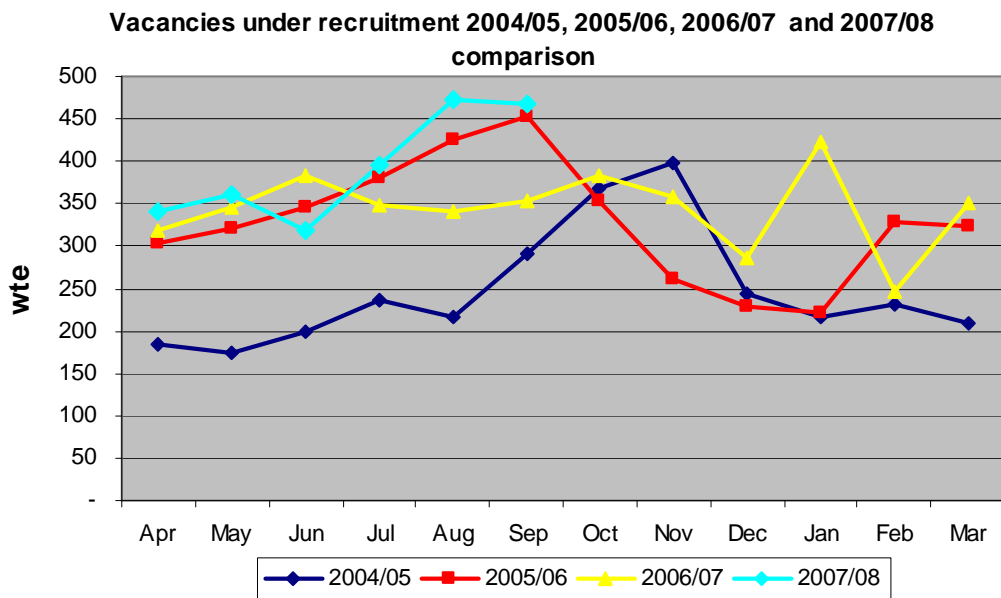


Chart 5.



The chart above includes details of the medical staff an average wte of 18.23 wte. Medical staff have been removed when comparing the average increase in recruitment during Q1-Q2 2007/08 of 26.54 wte (7.63%) when compared to Q1-Q2 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- 2 2007/08 were c£337m the following table details these workforce costs by staff group. These costs represent the Gross Charge to NHS Lothian and include all employers' costs and additional payroll costs such as overtime and shift premiums, details of 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-Q2 2007/08

Staff Group	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	YTD Total
Medical	13,253,844	13,416,356	13,414,587	13,497,761	13,160,814	13,713,323	80,456,684
Nursing Reg	19,736,722	20,707,661	19,392,421	19,655,945	21,013,038	20,324,424	120,830,211
Nuring Non-reg	4,343,283	4,454,872	4,326,091	4,534,238	5,020,804	4,542,706	27,221,995
P&T:A	5,462,950	5,859,168	5,490,825	5,698,478	5,687,171	5,647,670	33,846,262
P&T:B	2,203,783	2,268,140	2,191,183	2,319,283	2,396,446	2,611,010	13,989,845
A&C	6,689,789	6,851,356	6,673,180	6,879,388	7,636,790	6,808,686	41,539,190
Ancillary	2,375,145	2,318,477	2,356,420	2,900,980	2,489,876	2,857,191	15,298,089
Maintenance	580,487	673,468	661,210	1,092,816	548,747	591,001	4,147,730
<b>Total</b>	<b>54,646,004</b>	<b>56,549,499</b>	<b>54,505,916</b>	<b>56,578,889</b>	<b>57,953,686</b>	<b>57,096,011</b>	<b>337,330,005</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: Q1-2 2006/07 and Q1-2 2007/08 Workforce costs comparison

Staff Group	Q1 - 2 2006/07	Q1 - 2 2007/08	Difference	% of Difference
Medical	77,594,078	80,456,684	2,862,606	3.69
Nursing Reg	107,817,034	120,830,211	13,013,177	12.07
Nuring Non-reg	25,612,604	27,221,995	1,609,391	6.28
P&T:A	30,357,101	33,846,262	3,489,161	11.49
P&T:B	15,698,259	13,989,845	- 1,708,414	-10.88
A&C	39,446,036	41,539,190	2,093,154	5.31
Ancillary	13,577,137	15,298,089	1,720,952	12.68
Maintenance	2,925,559	4,147,730	1,222,171	41.78
<b>Total</b>	<b>313,027,807</b>	<b>337,330,005</b>	<b>24,302,198</b>	<b>7.76</b>

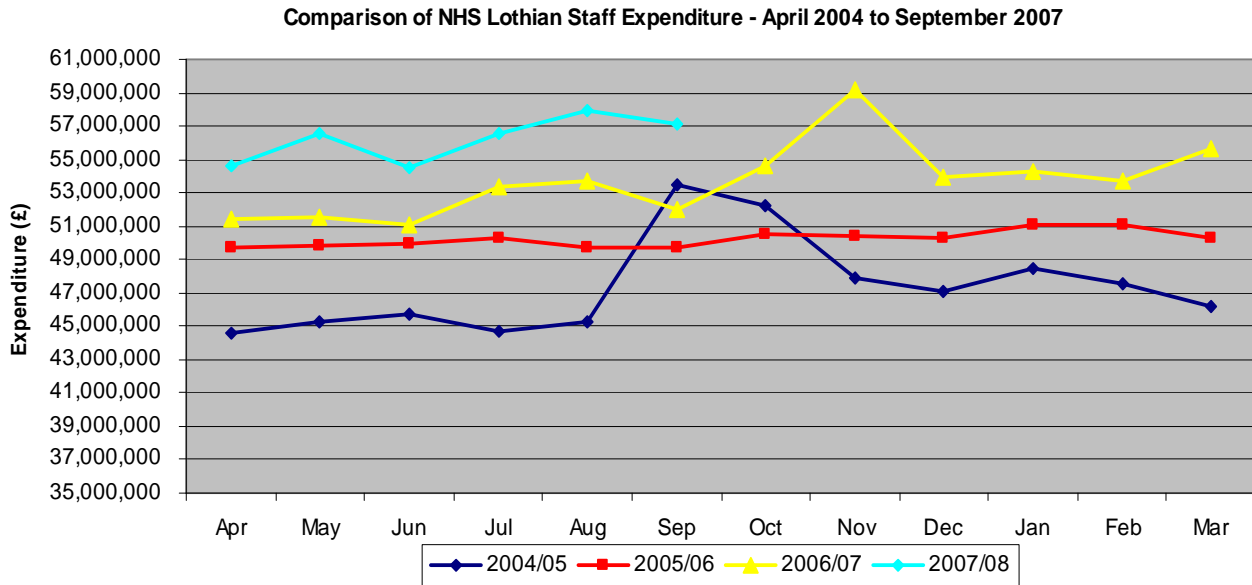
Table 7: Breakdown by Division/CHPs and staff group Q1 - 2 2007/08

Staff Group	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	YTD Total
Medical	64,971,156	2,076,766	1,761,959	2,917,964	3,922,384	1,775,830	3,030,623	80,456,684
Nursing Reg	68,836,054	9,478,673	5,676,416	14,992,901	7,639,203	6,803,693	7,403,271	120,830,211
Nursing Non-reg	11,179,838	4,248,359	1,586,223	3,584,256	2,881,250	1,745,911	1,996,158	27,221,995
P&T:A	17,863,006	833,709	1,002,743	6,016,605	3,316,985	1,885,916	2,927,298	33,846,262
P&T:B	11,926,122	557,114	8,295	338,266	-	13,923	1,146,125	13,989,845
A&C	12,657,286	21,329,132	1,358,977	3,059,015	815,150	698,705	1,620,925	41,539,190
Ancillary	1,262,563	13,502,456	294,537	134,786	-	88,611	15,135	15,298,089
Maintenance	-	4,135,152	8,342	4,236	-	-	-	4,147,730
<b>Grand Total</b>	<b>188,696,026</b>	<b>56,161,362</b>	<b>11,697,492</b>	<b>31,048,029</b>	<b>18,574,973</b>	<b>13,012,588</b>	<b>18,139,536</b>	<b>337,330,005</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.

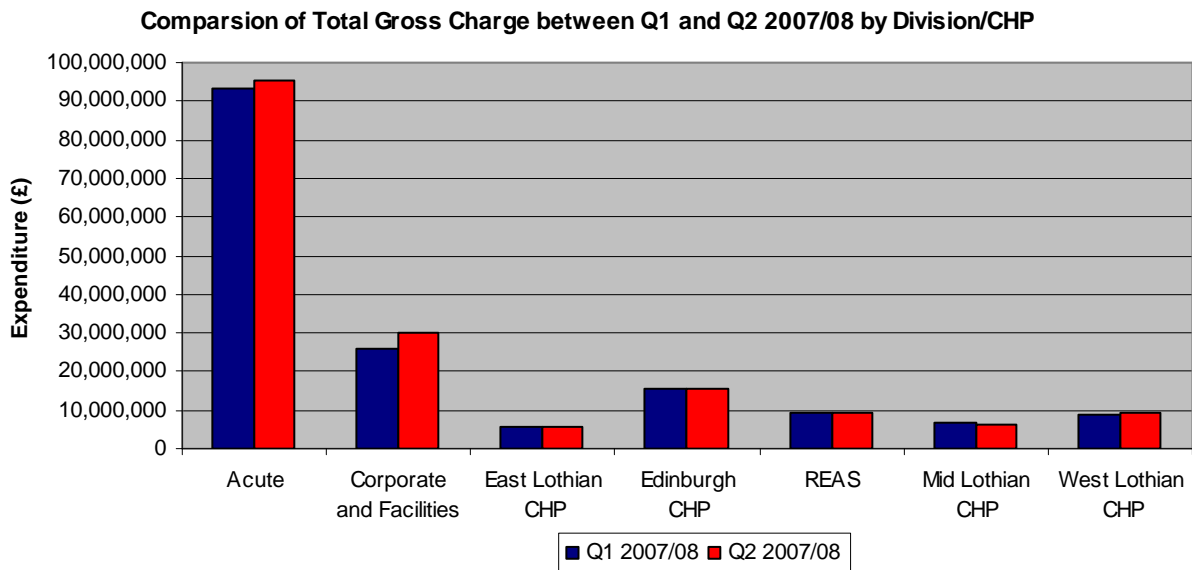
Chart 6.



Payroll costs have increased by £24.3m (7.76%) for Q1-Q2 2007/08 when compared with the same period in 2006/07. The increase is accounted for by the following:

- The expenditure increase is 6.92% 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 by 12.07%, 11.49%, 11.53% and 41.78% respectively.
- The substantial increase in payments to Maintenance staff are due to AfC term and conditions.

Chart 7.



## 4.2 Overtime Expenditure

The total overtime costs for Q1-2 2007/08 were c£2.8m; 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 – September 2007

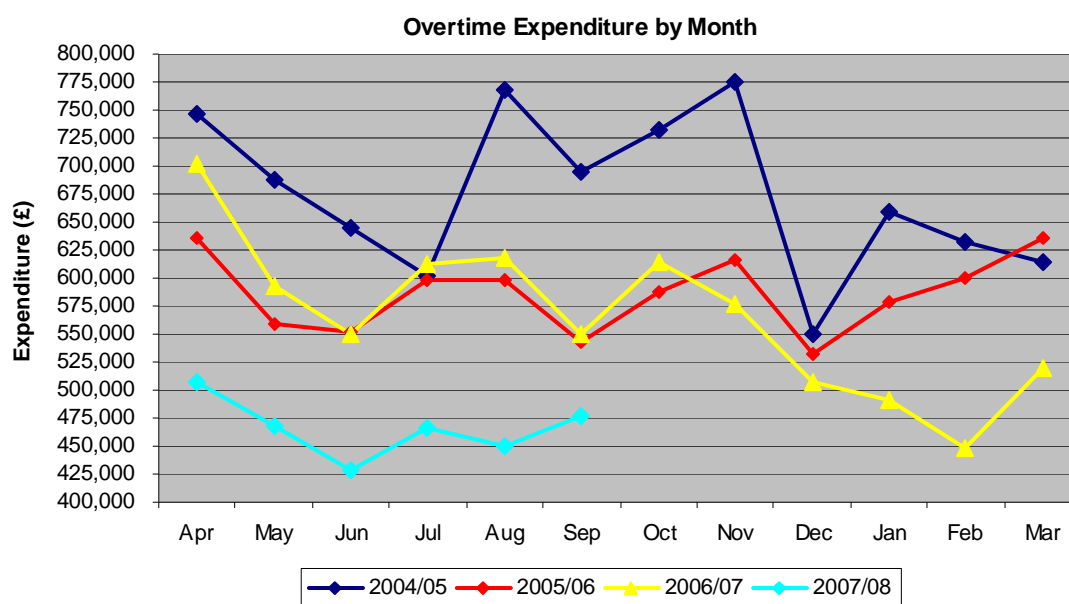
Staff Group	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Total
Nursing Reg	169,836	165,178	132,000	121,914	151,191	138,213	878,332
Nursing Non-reg	43,240	37,705	28,915	24,176	25,956	26,945	186,937
P&T:A	44,340	43,615	35,521	39,526	45,807	48,150	256,958
P&T:B	24,026	20,217	22,289	19,704	19,953	22,180	128,368
A&C	57,866	46,116	44,363	41,609	46,222	39,364	275,541
Ancillary	125,805	115,152	125,186	164,806	120,753	149,177	800,879
Maintenance	41,924	38,998	40,007	53,653	40,690	52,288	267,560
<b>Total</b>	<b>507,038</b>	<b>466,980</b>	<b>428,281</b>	<b>465,388</b>	<b>450,572</b>	<b>476,316</b>	<b>2,794,575</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- 2 2006/07 and Q1- 2 2007/08 overtime costs comparison

Staff Group	Q1-2 2006/07	Q1-2 2007/08	Difference	% Difference
Nursing Reg	1,329,848	878,332	-451,516	-33.95
Nursing Non-reg	373,619	186,937	-186,682	-49.97
P&T:A	198,292	256,958	58,666	29.59
P&T:B	214,138	128,368	-85,770	-40.05
A&C	409,117	275,541	-133,576	-32.65
Ancillary	806,275	800,879	-5,396	-0.67
Maintenance	294,348	267,560	-26,788	-9.10
<b>Total</b>	<b>3,625,638</b>	<b>2,794,575</b>	<b>-831,063</b>	<b>-22.92</b>

Chart 8.



Overtime costs for the Q1- Q2 2007/08 period are down by 22.92% when compared with the same period in the previous financial year. This significant drop is due in part to Agenda for Change assimilation and staff who previously would have received “double time” for overtime payments are now receive “time and a half” as well as an overall reduction in utilisation. The only staff group showing an increase are P&T A at around c£58k (29.59%)

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

Staff Group	Division/CHPs							YTD Total
	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	
Nursing Reg	706,007	9,757	6,741	44,468	85,549	15,216	10,595	878,332
Nursing Non-reg	42,881	17,197	3,396	58,935	60,124	1,383	3,021	186,937
P&T:A	230,791	3,831	-	8,263	2,266	2,296	9,510	256,958
P&T:B	119,049	7,616	-	-	-	-	1,703	128,368
A&C	109,613	141,759	2,017	7,219	267	6,311	8,356	275,541
Ancillary	41,384	744,203	93	3,558	-	11,406	236	800,879
Maintenance	-	267,560	-	-	-	-	-	267,560
<b>Total</b>	<b>1,249,724</b>	<b>1,191,923</b>	<b>12,247</b>	<b>122,443</b>	<b>148,207</b>	<b>36,612</b>	<b>33,421</b>	<b>2,794,575</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 Q1-2 2007/08 period were c£12.8m. 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 –September 2007

Staff Group	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Total YTD
Nursing Reg	1,257,136	1,681,555	1,389,064	1,305,847	1,468,120	1,268,584	8,370,306
Nursing Non-reg	388,070	496,235	411,651	407,423	430,738	399,310	2,533,428
P&T:A	9,031	31,893	17,172	9,954	9,816	10,200	88,065
P&T:B	2,033	14,794	4,793	2,831	2,715	2,582	29,749
A&C	61,539	84,151	62,813	50,667	50,055	49,987	359,213
Ancillary	267,356	245,703	208,436	255,921	211,966	284,326	1,473,708
Maintenance	4,728	4,594	4,322	4,178	3,166	5,369	26,356
<b>Total</b>	<b>1,989,893</b>	<b>2,558,926</b>	<b>2,098,251</b>	<b>2,036,822</b>	<b>2,176,576</b>	<b>2,020,358</b>	<b>12,880,825</b>

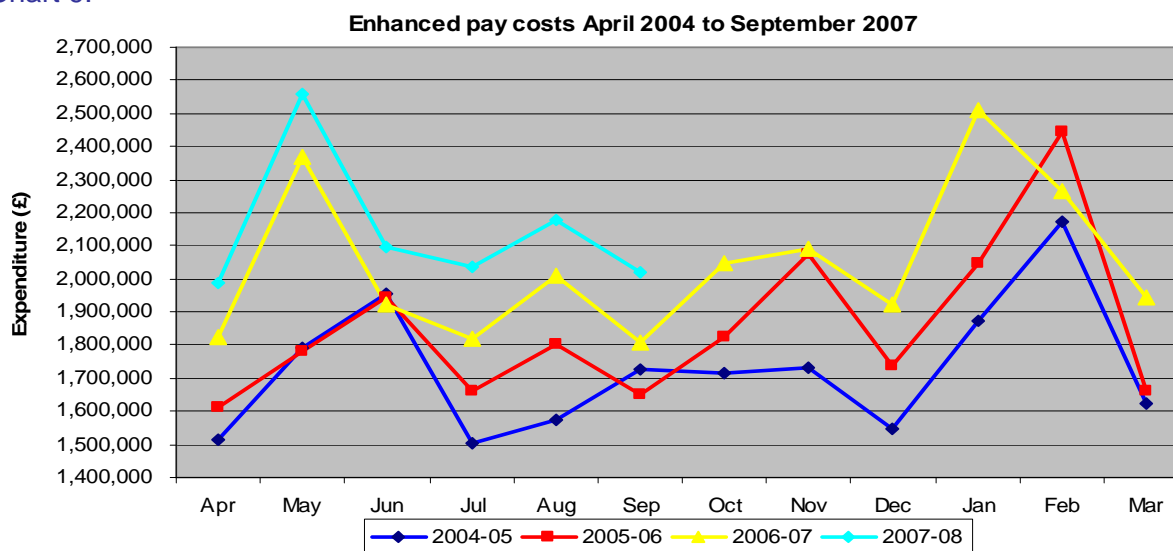
The table below provide a comparison of enhanced pay costs between the Q1-2 2006/07 and Q1-2 2007/08.

Table 12: Q1-2 2006/07 and Q1-2 2007/08 average Enhanced pay costs comparison

Staff Group	Q1 - 2 2006/07	Q1 - 2 2007/08	Difference	%Difference
Nursing Reg	7,480,791	8,370,306	889,515	11.89
Nursing Non-reg	2,399,511	2,533,428	133,917	5.58
P&T:A	65,520	88,065	22,545	34.41
P&T:B	62,453	29,749	-32,703	-52.36
A&C	404,945	359,213	-45,732	-11.29
Ancillary	1,302,662	1,473,708	171,046	13.13
Maintenance	27,140	26,356	-783	-2.89
<b>Total</b>	<b>11,743,021</b>	<b>12,880,825</b>	<b>1,137,805</b>	<b>9.69</b>

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

Chart 9.



Enhanced pay costs for Q1-2 2007/08 have increased by average of 9.69% compared to the same period last year. Ancillary, P&T A, Nursing Non Reg 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.

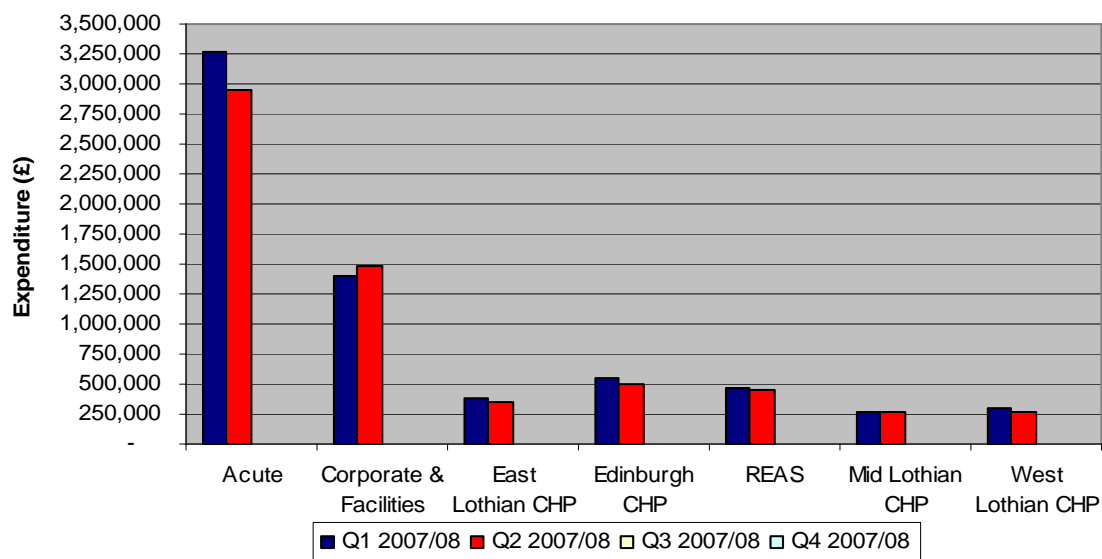
Table 13: Breakdown of Enhanced Pay Costs by Division/CHPs and Staff Group

Staff Group	Acute	Corporate & East Lothian Facilities	CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total YTD
Nursing Reg	5,376,281	719,855	395,723	653,006	568,521	324,720	332,199	8,370,306
Nursing Non-reg	597,873	605,109	187,561	382,664	334,006	199,870	226,345	2,533,428
P&T:A	80,933	431	1,828	2,679	94	159	1,941	88,065
P&T:B	27,500	743	68	-	-	-	1,439	29,749
A&C	107,077	143,286	91,012	1,619	9,481	257	6,481	359,213
Ancillary	19,911	1,389,329	56,385	-	-	7,492	591	1,473,708
Maintenance	-	25,288	1,068	-	-	-	-	26,356
<b>Total</b>	<b>6,209,574</b>	<b>2,884,042</b>	<b>733,644</b>	<b>1,039,969</b>	<b>912,102</b>	<b>532,498</b>	<b>568,996</b>	<b>12,880,825</b>

The chart below illustrates the comparison between Q1 2007/08 and Q2 2007/08

Chart 10.

Comparison of Enhanced Cost by Division/CHPs between Q1, Q2, Q3 and Q4 2007/08



#### 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 September 2007.

Table 15: Junior Doctor Banding Expenditure by Division/CHPs Q1- 2 2007/08

Division/CHP	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	YTD Total	% of total
Acute	1,308,894	1,330,901	1,306,865	1,249,695	1,163,505	1,351,306	7,711,167	89.81%
Corporate	5,158	5,003	3,711	2,766	2,082	1,993	20,713	0.24%
East Lothian CHP	15,919	17,635	14,133	14,021	14,512	15,538	91,758	1.07%
Edin LothianCHP	37,394	34,827	41,616	35,364	17,023	31,099	197,323	2.30%
REAS	78,370	75,884	65,861	64,292	44,929	67,702	397,037	4.62%
Mid Lothian CHP	7,019	4,681	7,247	3,848	7,068	1,473	31,337	0.36%
West Lothian CHP	28,127	24,808	21,464	27,885	17,730	17,173	137,187	1.60%
<b>Total</b>	<b>1,480,882</b>	<b>1,493,740</b>	<b>1,460,897</b>	<b>1,397,870</b>	<b>1,266,850</b>	<b>1,486,284</b>	<b>8,586,522</b>	<b>100.00%</b>

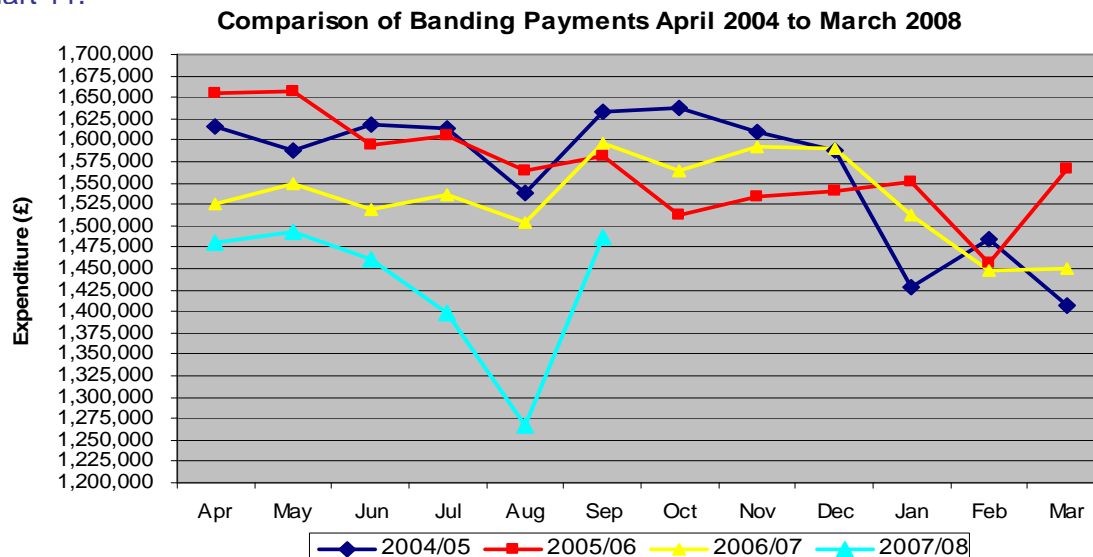
The table and chart below provide a comparison of banding pay costs between Q1 - 2 2006/07 and Q1 - 2 2007/08.

Table 16: Q1-2 2006/07 and Q1-2 2007/08 banding pay costs comparison (£)

Service	Q1 - 2 2006/07	Q1 - 2 2007/08	Q1 - 2 06/07 and Q1 - 2 07/08 variance
Acute	8,357,434	7,711,167	-646,267
Corporate	15,210	20,713	5,504
East Lothian CHP	72,710	91,758	19,048
Edin LothianCHP	8,009	197,323	189,314
REAS	-	397,037	397,037
Mid Lothian CHP	25,508	31,337	5,828
PCO	659,017	-	-659,017
West Lothian CHP	98,843	137,187	38,344
<b>Total</b>	<b>9,236,732</b>	<b>8,586,522</b>	<b>-650,210</b>

The figures above show that between Q1-2 2006/07 and Q1-2 2007/08 overall expenditure on banding payments has decreased by 7.57% (c£650k). When taking into consideration pay inflation these reductions increase to c£250k. Within NHS Lothian the Acute Division accounts for 90 % whereas the community services the remaining 10%. It should however be noted that the figures for REAS 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 11.



The following table highlights the areas where bandings have changed between Q1 2007/08 and Q2 2007/08.

Table 17: NHS Lothian Junior Doctors Bandings Q1/Q2 comparison

Former Division	Banding	Q1 2007/08	Q2 2007/08	Change
Acute Organisation	0	11	18	7
	1A	262	265	3
	1A (prov)	0	38	38
	1B	48	47	-1
	2A	232	183	-49
	2B	274	247	-27
	2B (1A)	0	2	2
	3	15	9	-6
	FA	1	2	1
	FB	2	2	0
	F6/FA	0	1	1
	F8/FA	1	1	0
	F8/FB	0	1	1
F9/FA	1	0	-1	
<b>Acute Organisation Total</b>		<b>847</b>	<b>815</b>	<b>-32</b>
CHP/REAS	0	14	13	-1
	1A	39	33	-6
	1A (prov)	0	2	2
	1B	34	36	2
	1B (prov)	0	9	9
	1C	17	17	0
	2A	7	0	-7
	2B (prov)	0	6	6
	FB	1	1	0
<b>CHP/REAS Total</b>		<b>112</b>	<b>117</b>	<b>5</b>
<b>Grand Total</b>		<b>953</b>	<b>932</b>	<b>-21</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:

The current covers is as follows:

- Royal Edinburgh Hospital 100%
- Lothian Health 100%
- Astley Ainslie 100%
- East Lothian CHP 100%
- Mid Lothian CHP 100%
- Edinburgh CHP 100%
- Shared Services 82%
- Facilities and Logistics 85%
- West Lothian CHP 83%
- St Johns 90%
- CHP Medical Staff 92%

A range of audit reports is currently being compiled to ensure that Empower is being used constantly. Any areas where usage dips will be followed up on

### 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 the Acute Division, REAS and CHPs, for the period April to September 2007. In the table the highest figure for each staff group within Divisions has been highlighted in red.

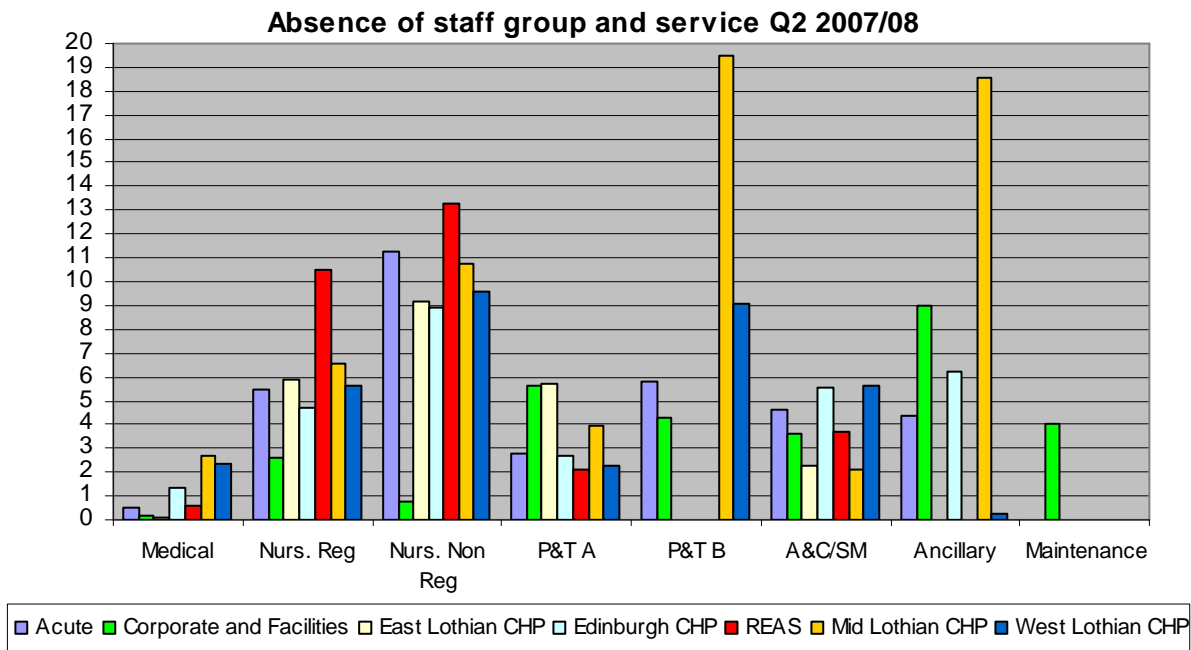
Table 18: All Absence Percentages by Division/CHP for Quarter 2 2007/08

Staff Group	Corporate and		East Lothian		REAS	Mid Lothian	West Lothian	Total
	Acute	Facilities	CHP	CHP		CHP	CHP	
Medical	0.51	0.19	0.10	1.35	0.62	2.65	2.38	0.65
Nurs. Reg	5.49	2.57	5.85	4.68	10.50	6.52	5.61	5.57
Nurs. Non Reg	11.24	0.79	9.15	8.88	13.30	10.76	9.54	9.41
P&T A	2.80	5.64	5.72	2.68	2.07	3.98	2.29	2.87
P&T B	5.77	4.33	-	-	-	19.49	9.04	5.99
A&C/SM	4.62	3.62	2.31	5.53	3.72	2.13	5.64	4.15
Ancillary	4.35	8.97	-	6.22	-	18.55	0.26	8.49
Maintenance	-	4.02	-	-	-	-	-	4.01
<b>Total</b>	<b>5.00</b>	<b>5.20</b>	<b>5.53</b>	<b>5.12</b>	<b>8.38</b>	<b>6.87</b>	<b>5.98</b>	<b>5.39</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.

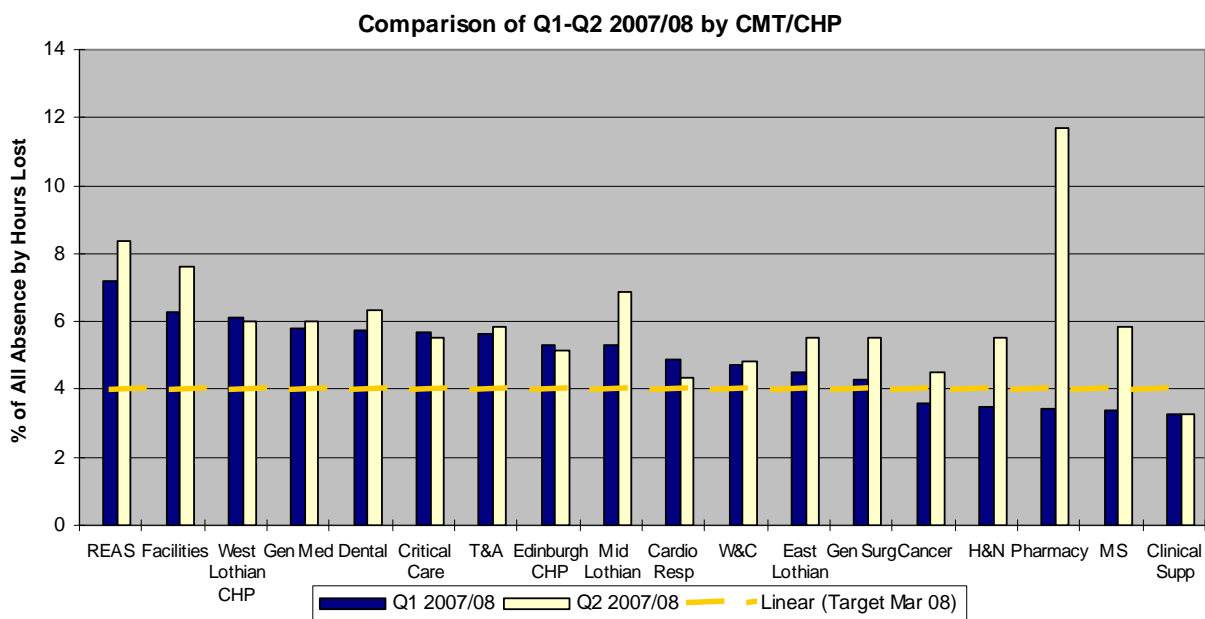
Chart 12.



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.

Q2 cumulative registered nursing absence rates for all of Lothian are down to 5.57% compared to the Q2 2006/07 figure of 6.19% for registered nursing. Levels within non-registered nursing have decreased to an average of 9.41% when compared to Q2 2006/07 cumulative figure of 11.53%.

Chart 13.



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

Chart 14.

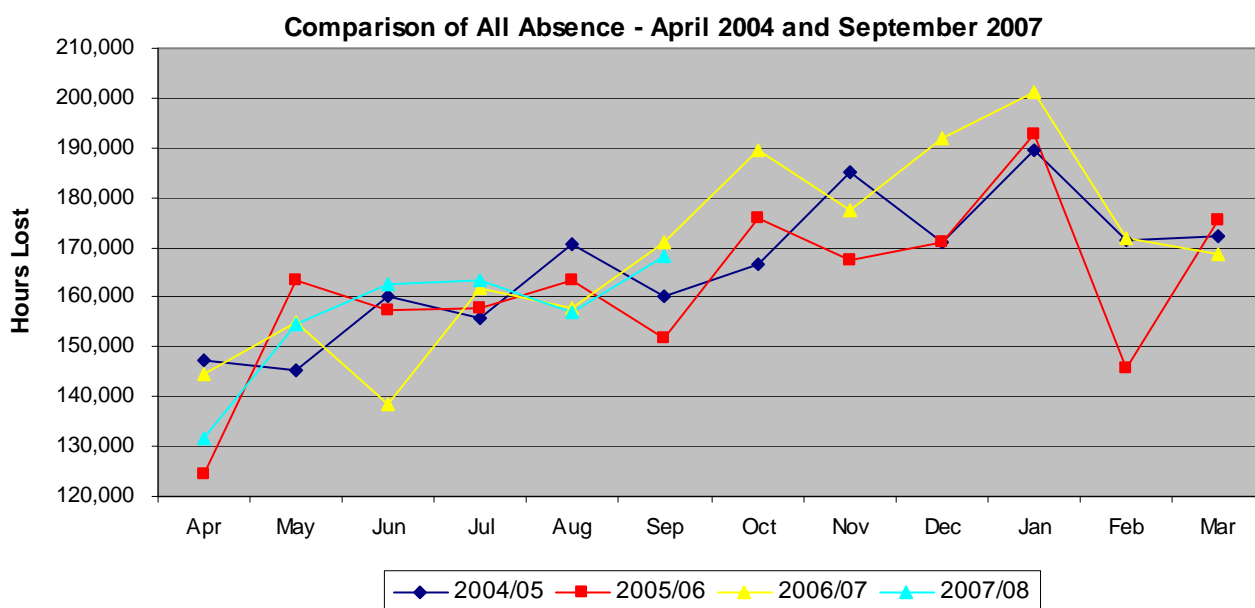


Table 19: Comparing total hours lost between Q2 2006/07 and Q2 2007/08

Staff Category	% of all absence	
	Q2 2006/07	Q2 2007/08
Medical	0.74	0.65
Nursing - Registered	6.19	5.57
Nursing - Non Reg	11.53	9.41
P&T A	2.94	2.87
P&T B	3.74	5.99
A&C/SM	4.07	4.15
Ancillary	10.18	8.49
Maintenance	5.48	4.01
<b>Total</b>	<b>5.91</b>	<b>5.39</b>

The table 21 overleaf 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 which is displayed in the table below

Table 20: Percentage of Sickness Absence during the Q2 2007/08 split by Division and CHP

Staff Group	Corporate and Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
	Acute	Facilities						
Medical	0.50	0.19	0.10	1.13	0.62	2.55	1.73	0.60
Nurs. Reg	5.31	2.57	5.44	4.50	10.19	6.06	5.58	5.38
Nurs. Non Reg	11.01	0.79	8.80	8.43	12.40	10.46	9.50	9.12
P&T A	2.77	4.78	5.72	1.94	1.96	3.98	2.03	2.66
P&T B	5.59	2.37	-	-	-	19.49	8.89	5.74
A&C/SM	4.50	3.52	2.31	5.30	3.56	2.13	5.64	4.04
Ancillary	4.35	8.47	-	6.22	-	18.55	0.26	8.05
Maintenance	-	3.93	-	-	-	-	-	3.92
<b>Total</b>	<b>4.87</b>	<b>4.95</b>	<b>5.26</b>	<b>4.80</b>	<b>8.00</b>	<b>6.56</b>	<b>5.86</b>	<b>5.18</b>

Table 21: Breakdown of Division/CHP and Absence Type (%) for Quarter 2 2007/08

Division/CHP	Quarter	Industrial Injury	Maternity Leave	Unauthorised Absence	Period of Notice	Sick Leave	Unpaid Authorised
Acute	Medical	-	-	-	-	97.73	2.27
	Nursing Reg	0.90	0.96	-	0.25	96.71	1.18
	Nursing Non Reg	-	-	0.18	1.57	97.93	0.32
	P&T A	-	-	-	-	98.93	1.07
	P&T B	-	-	-	1.93	96.91	1.16
	A&C/SM	-	-	-	2.33	97.55	0.12
	Ancillary	-	-	-	-	100.00	-
Acute Total		0.41	0.43	0.05	0.97	97.32	0.83
Corporate & Facilities	Medical	-	-	-	-	100.00	-
	Nursing Reg	-	-	-	-	100.00	-
	Nursing Non Reg	0.03	-	-	-	99.97	-
	P&T A	-	-	-	-	84.64	15.36
	P&T B	-	-	-	45.33	54.67	-
	A&C/SM	-	-	0.27	1.29	97.23	1.21
	Ancillary	1.28	-	1.96	1.19	94.44	1.13
Maintenance	-	-	-	2.07	97.75	0.17	
Corporate & Facilities Total		0.80	-	1.30	1.56	95.17	1.17
East Lothian CHP	Medical	-	-	-	-	100.00	-
	Nursing Reg	1.73	-	-	-	93.03	5.25
	Nursing Non Reg	-	-	-	3.64	96.19	0.17
	P&T A	-	-	-	-	100.00	-
	A&C/SM	-	-	-	-	100.00	-
	Ancillary	-	-	-	-	100.00	-
East Lothian CHP Total		0.82	-	-	1.40	95.24	2.54
Edinburgh CHP	Medical	-	-	-	-	83.44	16.56
	Nursing Reg	0.16	-	0.24	2.85	96.31	0.43
	Nursing Non Reg	0.05	-	3.07	0.56	95.00	1.32
	P&T A	-	-	-	8.72	72.32	18.97
	P&T B	-	-	-	-	100.00	-
	A&C/SM	-	-	-	2.33	95.83	1.84
	Ancillary	-	-	-	-	100.00	-
Edinburgh CHP Total		0.08	-	1.14	2.44	93.64	2.70
REAS	Medical	-	-	-	-	100.00	-
	Nursing Reg	-	-	-	1.52	97.13	1.35
	Nursing Non Reg	0.93	-	0.38	-	93.23	5.47
	P&T A	-	-	-	-	94.90	5.10
	A&C/SM	-	-	-	4.19	95.81	-
REAS Total		0.39	-	0.16	0.90	95.40	3.17
Midlothian Chp	Medical	-	-	-	-	96.23	3.77
	Nursing Reg	0.11	5.51	-	-	93.04	1.34
	Nursing Non Reg	1.78	-	0.08	0.66	97.24	0.24
	P&T A	-	-	-	-	100.00	-
	P&T B	-	-	-	-	100.00	-
	A&C/SM	-	-	-	-	100.00	-
	Ancillary	-	-	-	-	100.00	-
Midlothian Chp Total		0.72	2.68	0.03	0.25	95.51	0.81
West Lothian CHP	Medical	-	-	-	2.38	72.89	24.72
	Nursing Reg	-	-	-	0.47	99.53	-
	Nursing Non Reg	0.48	-	-	-	99.52	-
	P&T A	-	-	-	-	88.61	11.39
	P&T B	-	-	-	-	98.35	1.65
	A&C/SM	-	-	-	-	100.00	-
	Ancillary	-	-	-	-	100.00	-
West Lothian CHP Total		0.14	-	-	0.23	97.97	1.65
Grand Total		0.47	0.33	0.41	1.15	96.24	1.38

## 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 15.

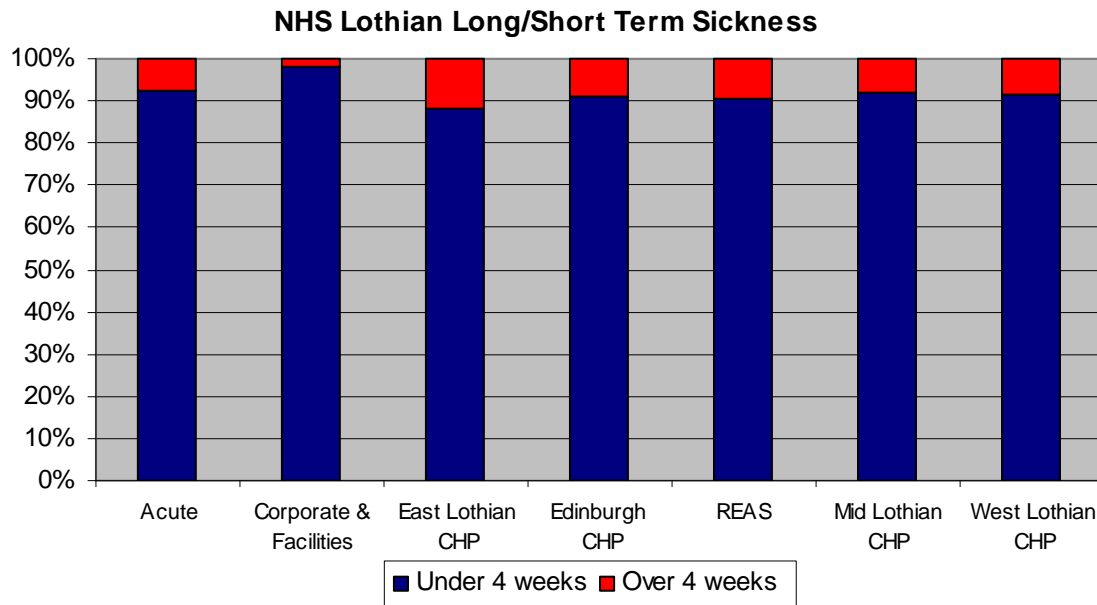


Table 22: Breakdown long/short term sick by Division/CHPs (%)

	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	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

	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP
Q2 2007/08							
Under 4 weeks	92	98	88	91	91	92	91
Over 4 weeks	8	2	12	9	9	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.

In the Q1-Q2 2007/08 period NHS Lothian has spent c£2.1m on directly employed medical locum staff, 72% of which is on Consultant level staff.

The following table and chart illustrate the expenditure on directly employed locum medical staff for Q1-Q2 2007/08.

Table 23: Directly Employed Locum Expenditure by Month April - September 2007

Grade	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Total YTD
Clinical Assistant	404	404	404	404	-	404	2,021
Clinical Fellow	4,087	-	-	-	-	-	4,087
Consultant	233,453	244,418	273,288	215,384	270,613	265,984	1,503,140
Dental Practitioners	410	410	418	434	418	418	2,506
Medical Officer	38,535	30,949	26,373	21,788	45,666	50,359	213,669
SPR	49,061	32,609	22,182	21,497	2,725	-	128,075
SHO	9,187	8,900	5,750	6,055	6,108	21,657	57,657
Staff Grade	21,969	34,813	21,126	33,965	29,430	28,069	169,373
<b>Total</b>	<b>357,106</b>	<b>352,502</b>	<b>349,541</b>	<b>299,527</b>	<b>354,960</b>	<b>366,891</b>	<b>2,080,528</b>

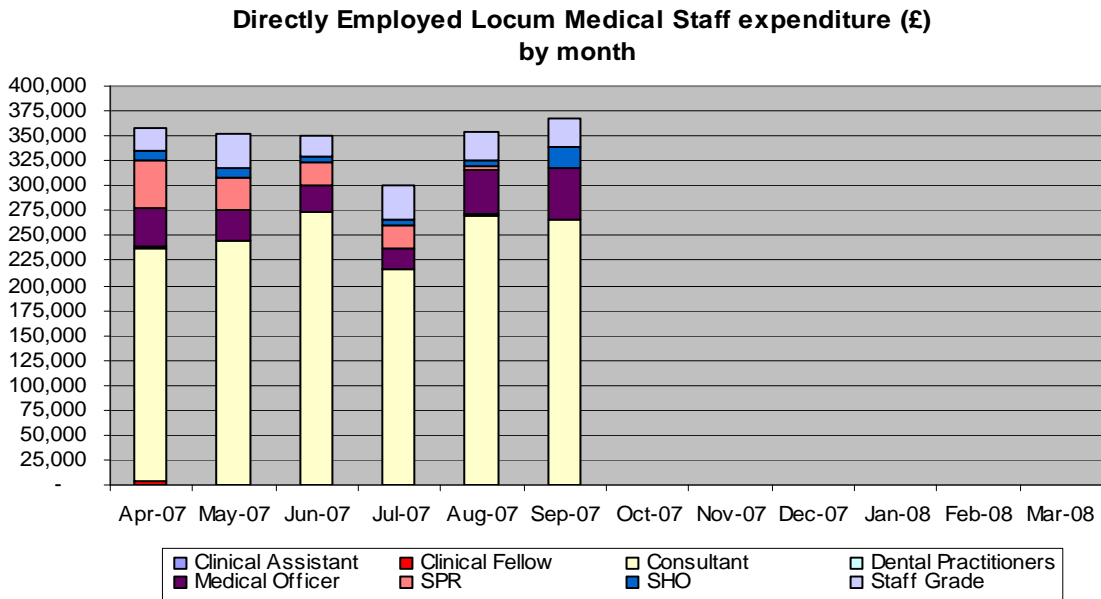
Table 24: Breakdown of Locum Medical Staff Expenditure by Division/CHPs

Grade	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	Mental Health	Mid Lothian CHP	West Lothian CHP	Grand Total
Clinical Assistant	-	-	-	-	-	-	2,021	2,021
Clinical Fellow	4,087	-	-	-	-	-	-	4,087
Consultant	1,338,781	53,454	34,264	-	-	29,350	47,291	1,503,140
Dental Practitioners	251	-	-	-	-	-	2,255	2,506
Medical Officer	201,059	10,159	-	-	-	-	2,451	213,669
SPR	128,075	-	-	-	-	-	-	128,075
SHO	57,657	-	-	-	-	-	-	57,657
Staff Grade	147,877	-	-	-	-	-	21,496	169,373
<b>Total</b>	<b>1,877,787</b>	<b>63,613</b>	<b>34,264</b>	<b>-</b>	<b>-</b>	<b>29,350</b>	<b>75,515</b>	<b>2,080,528</b>

Table 25: Directly Employed Locum Usage Month April 2007 to September 2007

Grade	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Average YTD
Clinical Assistant	0.09	0.09	0.09	0.09	0.09	0.09	0.09
Consultant	27.22	28.29	28.97	25.15	32.13	30.89	28.78
Dental Practitioners	0.09	0.09	0.09	0.09	0.09	0.09	0.09
Medical Officer	6.02	6.01	6.01	3.70	7.50	9.89	6.52
SPR	6.00	4.75	3.75	3.36	-	-	2.98
SHO	1.40	1.19	1.00	1.56	1.27	2.10	1.42
Staff Grade	4.84	6.50	6.00	6.76	5.20	6.40	5.95
<b>Total</b>	<b>45.66</b>	<b>46.92</b>	<b>45.91</b>	<b>40.71</b>	<b>46.28</b>	<b>49.46</b>	<b>45.82</b>

Chart 16.



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

Chart 17.

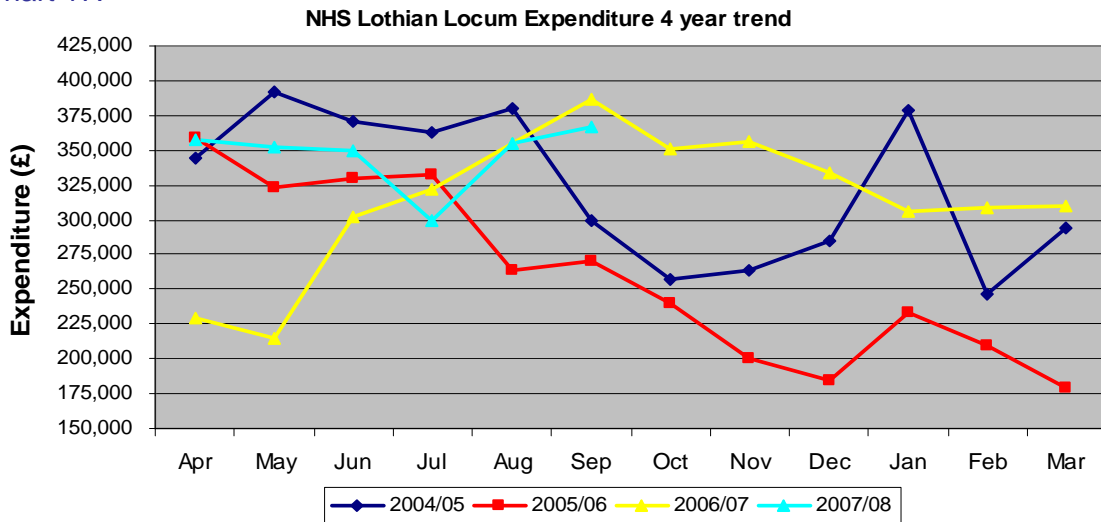
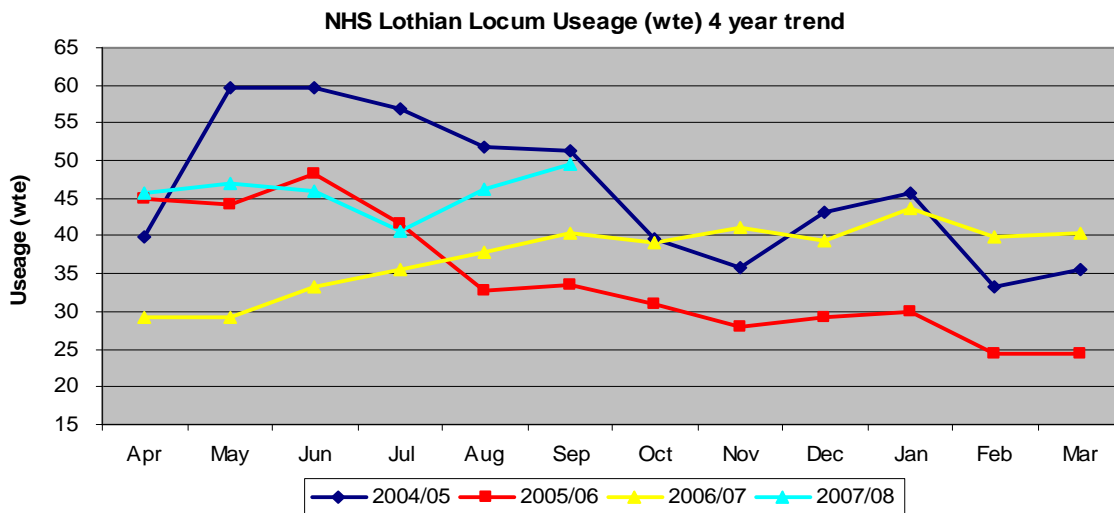


Chart 18.



Please note that both expenditure and utilisation have increased during the Q1-Q2 period when compared to the same period in 2006/07 showing an increase of c£272k (15%) and 11.51 wte (34%). A breakdown can be found in Tables 25 and 26.

Q2 2007/08 utilisation when compared with Q1 2007/08 shows a decrease of on average 0.68 wte (1.5%) in Locum usage, with costs decreasing by c£37k (3.6%). This increase is partially due to the additional use of Consultants and a reduction of Medical Officers.

Comparing this year to last year average usage is up 15% however the expenditure on locums is up 34% during this period.

Below are two tables comparing wte and expenditure by grade. The comparison shown in table 25 looks at Q1-Q2 2006/07 and Q1- Q2 2007/08 and the comparison shown in table 26 gives details comparing Q1 2007/08 and Q2 2007/08.

Table 26: Comparing Expenditure and wte for Q1-Q2 2006/07 and Q1-Q2 2007/08 for Locum Staff

Grade	£ Q1-Q2 2006/07	£ Q1-Q2 2007/08	£ Difference	£ % of difference	wte Q1-Q2 2006/07	wte Q1-Q2 2007/08	wte Difference	wte % of difference
Clinical Assistant	1,617	2,021	404	25%	0.06	0.09	0.03	50%
Clinical Fellow	-	4,087	4,087	-	-	-	-	-
Consultant	1,278,861	1,503,140	224,279	18%	22.14	28.78	6.64	30%
Dental Practitioners	-	2,506	2,506	-	-	0.09	0.09	-
Medical Officer	152,590	213,669	61,079	40%	5.15	6.52	1.37	27%
SPR	218,831	128,075	- 90,757	-41%	3.35	2.98	- 0.37	-11%
SHO	92,350	57,657	- 34,693	-38%	1.42	1.42	- 0.00	0%
Staff Grade	64,104	169,373	105,268	164%	2.20	5.95	3.75	170%
<b>Total</b>	<b>1,808,354</b>	<b>2,080,528</b>	<b>272,174</b>	<b>15%</b>	<b>34.32</b>	<b>45.82</b>	<b>11.51</b>	<b>34%</b>

Table 27: Comparing Expenditure and wte for Q1 2007/08 and Q2 2007/08 for Locum Staff

Grade	£ Q1 2007/08	£ Q2 2007/08	£ Difference	£ % of difference	wte Q1 2007/08	wte Q2 2007/08	wte Difference	wte % of difference
Clinical Assistant	1,213	808	- 404	-33%	0.09	0.09	- 0.00	0.0%
Clinical Fellow	4,087	-	- 4,087	0%	-	-	-	0.0%
Consultant	751,159	751,981	822	0.11%	28.16	29.39	1.23	4.4%
Dental Practitioners	1,237	1,269	33	2.63%	0.09	0.09	- 0.00	0.0%
Medical Officer	95,857	117,812	21,955	22.90%	6.01	7.03	1.01	16.9%
SPR	103,852	24,223	- 79,629	-76.68%	4.83	1.12	- 3.71	-76.8%
SHO	23,837	33,820	9,984	41.88%	1.20	1.64	0.45	37.3%
Staff Grade	77,909	91,464	13,556	17.40%	5.78	6.12	0.34	5.9%
<b>Total</b>	<b>1,059,150</b>	<b>1,021,378</b>	<b>- 37,771</b>	<b>-3.6%</b>	<b>46.16</b>	<b>45.48</b>	<b>- 0.68</b>	<b>-1.5%</b>

Table 28: Detailing Length of Service for Locums as September 2007

Locum Grade	0-3 months	4-6 months	7-9 months	10-12 months	1-2 years	2+ years	Grand Total
Locum Consultant	12.76	4.95	4.90	2.40	3.50	3.62	32.13
Locum Dental Practitioners	-	-	-	-	-	0.09	0.09
Locum Medical Officer	2.13	0.19	1.26	0.09	0.98	2.75	7.41
Locum Specialist Registrars	1.27	-	-	-	-	-	1.27
Locum Staff Doctors	1.20	3.00	1.00	-	-	-	5.20
<b>Grand Total</b>	<b>17.36</b>	<b>8.14</b>	<b>7.16</b>	<b>2.49</b>	<b>4.48</b>	<b>6.46</b>	<b>46.10</b>

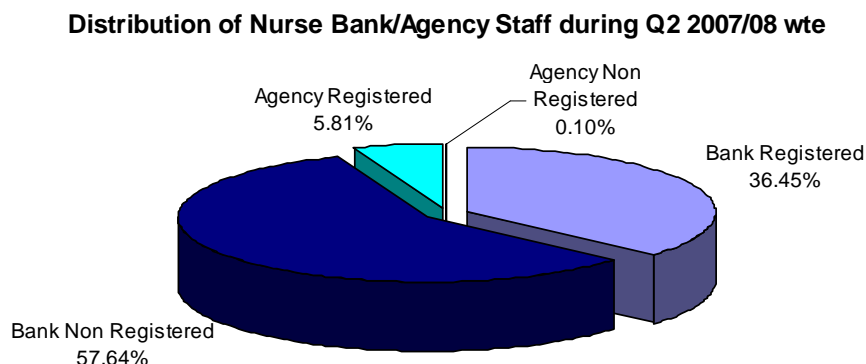
The table has been included to ascertain length of service of locum medical staff and has been taken from the September pay roll file and date of grade.

## 6.2 Nurse Bank and Agency Utilisation

The total bank and agency expenditure for Q1- Q2 2007/08 £10m, this represents 6.88% of overall spend on nursing.

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

Chart 19.



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

Staff Category	Q1-Q2 2006/07	Q1-Q2 2007/08	Difference +/-	% of difference
Bank Registered	207.86	216.28	8.42	4%
Bank Non Registered	328.17	336.87	8.70	3%
Agency Registered	89.31	37.94	-51.37	-58%
Agency Non Registered	61.08	1.34	-59.74	-98%
<b>Total</b>	<b>686.42</b>	<b>592.43</b>	<b>-93.99</b>	<b>-14%</b>

Combined bank and agency utilisation has decreased by an average of 94 wte in Q1-Q2 2007/08, reflecting the 111 wte reduction in Agency utilisation. The following chart and table provide a comparison of the utilisation between April 2004 and September 2007.



Chart 20.

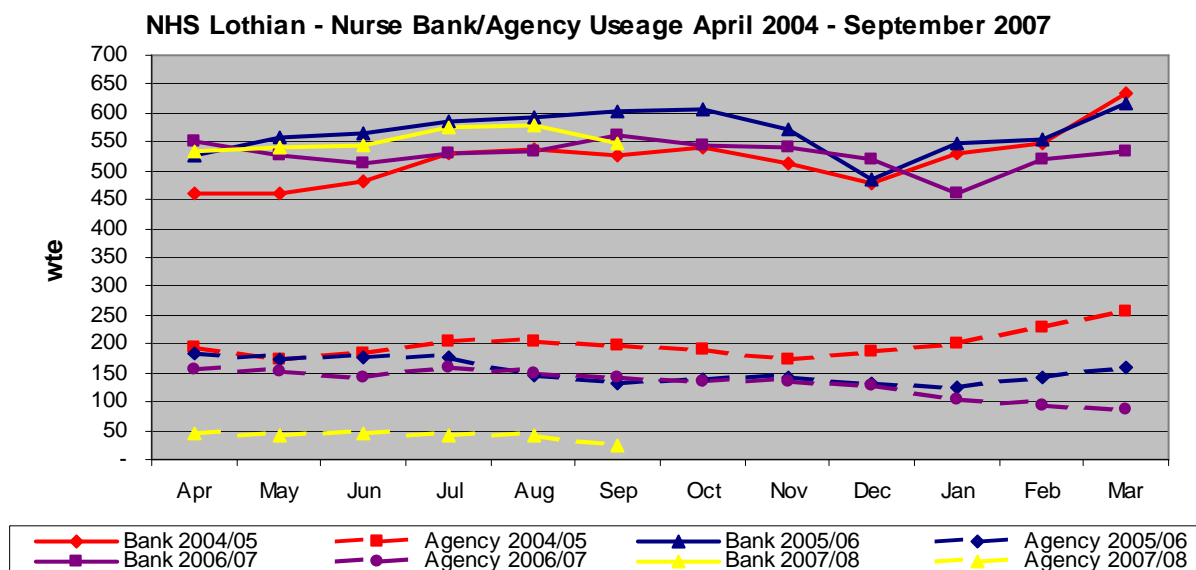


Table 30: Comparison of Nurse Bank/Agency Expenditure Q1-Q2 2007/08 and Q1-Q2 2006/07

Staff Category	Q1/Q2 2006/07	Q1/Q2 2007/08	Difference +/-	% of difference
Agency	3,707,000	842,000	-2,865,000	-28%
Bank	7,743,000	9,351,000	1,608,000	16%
<b>Total</b>	<b>11,450,000</b>	<b>10,193,000</b>	<b>-1,257,000</b>	<b>-12%</b>

Table 31: Breakdown of Nurse Bank/Agency Expenditure April 2007 – September 2007 (£'000)

Service		Apr	May	Jun	Jul	Aug	Sep	Grand Total
Acute	Agency	-	302	177	158	107	88	832
	Bank	-	1,578	709	1,044	690	1,228	5,249
Corporate	Agency	-7	39	32	63	-	-	1
	Bank	4	4	10	61	19	26	124
East Lothian CHP	Agency	-	1	-	-	-	-	1
	Bank	86	56	49	80	63	77	411
Edinburgh CHP	Agency	5	6	1	7	1	-	6
	Bank	213	150	159	127	125	182	956
REAS	Agency	2	-	-	-	-	-	2
	Bank	437	280	292	436	311	420	2,176
Mid Lothian CHP	Agency	-	-	-	-	-	-	-
	Bank	63	33	4	13	9	13	135
West Lothian CHP	Agency	-	-	-	-	-	-	-
	Bank	51	29	37	63	45	75	300
Total Agency		-	348	210	88	108	88	842
Total Bank		854	2,130	1,260	1,824	1,262	2,021	9,351

Source – NHS Lothian Nurse Bank system

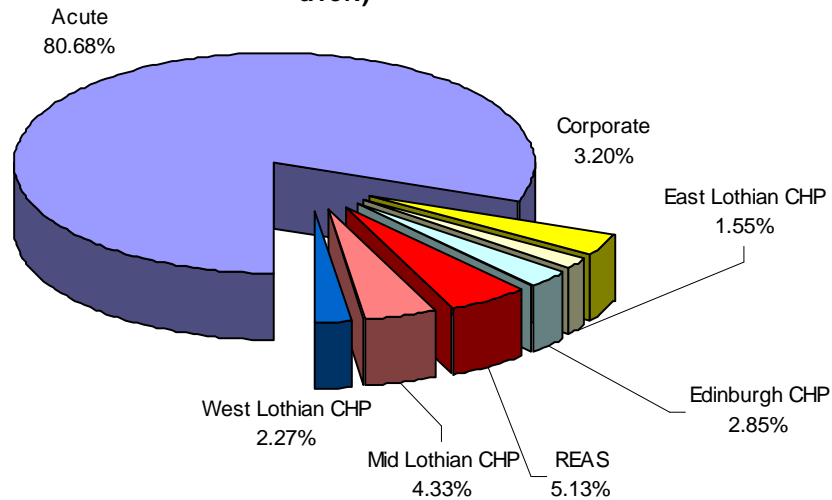
The progress against reducing Agency utilisation has exceeded target and the cumulative utilisation at the end of September 2007 was 46% target set by the KPP group.

## 7. Consultant Medical Staffing

The following chart illustrates the distribution of the 643 wte consultant medical workforce; this does not include University employed honorary staff.

Chart 21.

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



The following tables detail Consultant workforce and costs by month.

Table 32: NHS Lothian Consultant wte Q1-2 2007/08

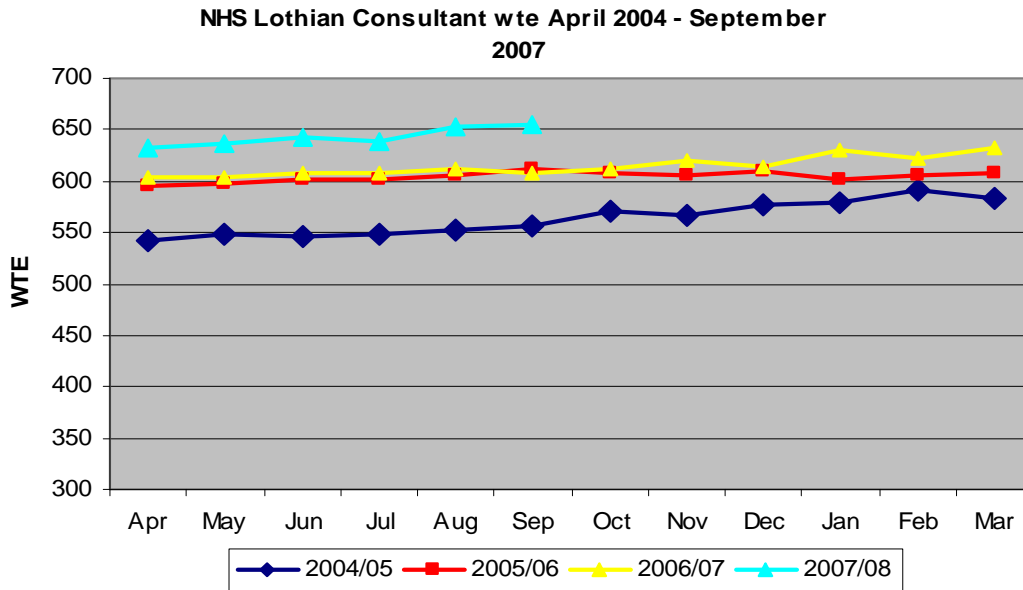
Division/Service	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	YTD Average
Acute	499	511	518	519	532	534	519
Corporate	20	23	21	19	20	21	21
East Lothian CHP	9	9	10	10	11	12	10
Edinburgh CHP	19	18	18	20	18	16	18
REAS	35	34	34	33	32	31	33
Mid Lothian CHP	28	29	28	26	28	28	28
West Lothian CHP	24	13	13	13	13	12	15
<b>Total</b>	<b>633</b>	<b>637</b>	<b>642</b>	<b>639</b>	<b>652</b>	<b>655</b>	<b>643</b>

Table 33: NHS Lothian Consultant Costs Q1-2 2007/08

Division/CHP	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Total
Acute	5,670,971	5,705,769	5,840,373	5,893,443	5,916,977	5,891,786	34,919,320
Corporate	222,372	359,599	227,656	213,640	215,349	223,953	1,462,568
East Lothian CHP	87,661	93,372	95,599	103,969	103,416	97,779	581,795
Edinburgh CHP	188,281	188,332	186,446	209,452	183,653	170,191	1,126,355
REAS	373,175	360,500	368,960	364,482	348,860	341,370	2,157,346
Mid Lothian CHP	253,753	257,315	262,337	238,734	241,064	252,171	1,505,372
West Lothian CHP	228,186	131,793	132,375	135,903	129,496	126,333	884,085
<b>Total</b>	<b>7,024,397</b>	<b>7,096,679</b>	<b>7,113,745</b>	<b>7,159,622</b>	<b>7,138,814</b>	<b>7,103,582</b>	<b>42,636,840</b>

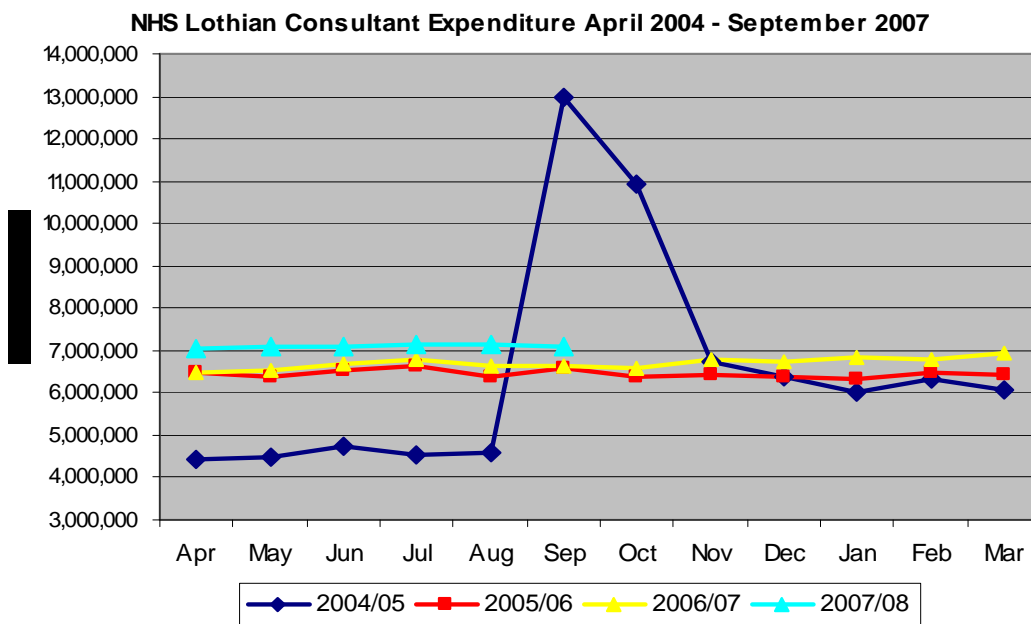
The following charts provide a comparison of utilisation and expenditure between April 2004 and September 2007.

Chart 22.



The Consultant workforce has increased by 35.98 wte (5.93%) when compared with Q1-Q2 2006/07.

Chart 23.



In line with the increase in wte the expenditure shows an increase of 7.3% (c£2.8m). The total expenditure on consultants for this financial year to date is c£42.6m this compares with Q1-Q2 2006/07 expenditure of c£39.7m.

The above figures represent all consultant medical staff paid on both new and old consultant contracts. As at September 2007 628 wte (96.05%) have been placed on the new contract, the remaining few are located with throughout all divisions/CHP's, though less significant within the Acute division..

The table below shows a comparison between all consultants' wte and expenditure between Q1-2 2006/07 and Q1-2 2007/08.

Table 34: Comparing wte and Expenditure of Consultants by Division/CHP

Division/CHP	Q1-2 2006/07 Q1-2 2007/08				Q1-2			
	(£)	(£)	Difference	% of Difference	2006/07 wte	2007/08 wte	Difference	% of Difference
Acute	32,045,619	34,919,320	2,873,700	8.97	477.85	518.73	40.88	8.55
Corporate	1,187,392	1,462,568	275,176	23.17	18.71	20.59	1.88	10.04
East Lothian CHP	519,020	581,795	62,774	12.09	8.90	9.94	1.04	11.68
Edinburgh CHP	446,948	1,126,355	679,406	152.01	7.80	18.30	10.50	134.65
REAS	-	2,157,346	2,157,346	-		32.97	32.97	-
Mid Lothian CHP	318,509	1,505,372	1,186,863	372.63	5.86	27.85	22.00	375.60
PCO	4,786,222	-	4,786,222	-	80.78		80.78	-
West Lothian CHP	446,182	884,085	437,903	98.14	7.08	14.57	7.50	105.98
<b>Total</b>	<b>39,749,894</b>	<b>42,636,840</b>	<b>2,886,946</b>	<b>7.26</b>	<b>606.98</b>	<b>642.95</b>	<b>35.98</b>	<b>5.93</b>

## 8 Temporary Staffing Measures

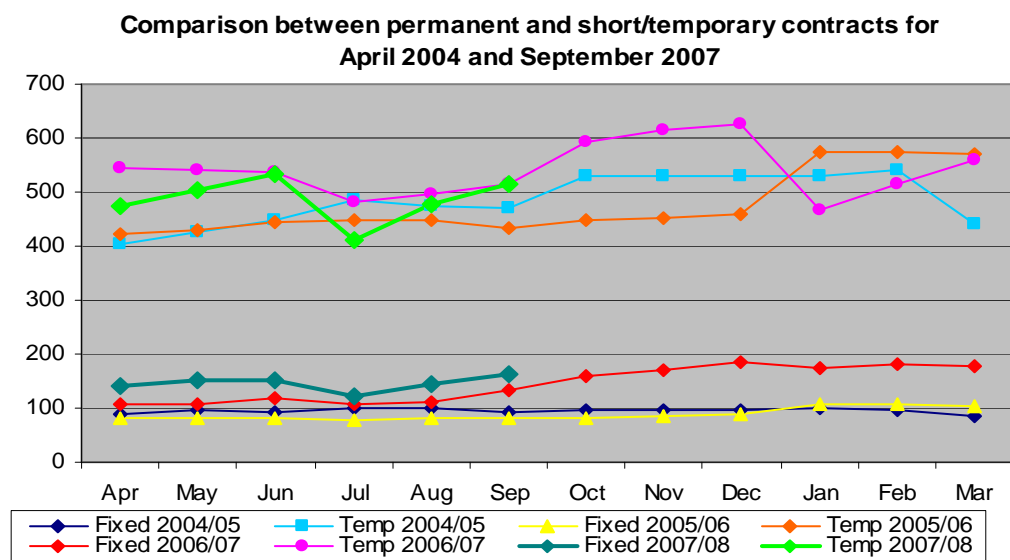
### 8.1 Temporary Contracts

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

Table 35: Fixed / Temporary Contracts April 2004 – September 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	124	143	161						
Temp 2007/08	474	505	533	412	477	513						

Chart 24.



The utilisation of temporary contracts have reduced by 6% and fixed term contracts have increased by 27% in Q1-Q2 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 36: Breakdown Fixed and Temporary Contracts for April 2007 to September 2007 by Staff Group

Staff Group	Contracts	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD Average
Medical	Fixed	1	1	1	1	2	2							1
	Temp	3	3	3	3	12	15							6
Nursing Reg	Fixed	58	56	58	47	56	58							56
	Temp	180	186	200	150	182	206							184
Nursing Non Reg	Fixed	8	8	8	7	11	11							9
	Temp	20	23	25	15	17	18							20
P&T A	Fixed	18	22	21	17	21	24							21
	Temp	75	82	84	64	70	78							75
P&T B	Fixed	10	10	10	5	4	6							8
	Temp	70	76	74	63	67	64							69
A&C/SM	Fixed	44	50	49	42	46	57							48
	Temp	110	116	129	105	116	118							116
Ancillary	Fixed	3	4	4	4	3	3							3
	Temp	17	20	20	13	14	14							16
Maintenance	Fixed	-	-	-	-	-	-							-
	Temp	-	-	-	-	-	-							-
Total Fixed		142	150	150	124	143	161							145
Total Temp		474	505	533	412	477	513							486

## 8.2 Secondments

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

Table 37: Staff on Secondment by Category

Quarter	Area Sconded To	Secondment Type	Active		Completed		Total	
			Heads	wte	Heads	wte	Heads	wte
<b>Pre 2007/08</b>			<b>134</b>	<b>116.5084</b>	<b>95</b>	<b>82.61</b>	<b>229</b>	<b>199.12</b>
Q1	NHS Lothian	higher grade	12	11.6	-	-	12	11.60
		same grade	9	8.8	2	1.70	11	10.50
	Outwith NHS Lothian	higher grade	4	3.4	-	-	4	3.40
		same grade	2	0.8	-	-	2	0.80
Q1 Total			27	24.6	2	1.70	29	26.30
Q2	NHS Lothian	higher grade	5	5	-	-	5	5.00
		same grade	11	10.06	-	-	11	10.06
		lower grade	1	1.00	-	-	1	1.00
	Outwith NHS Lothian	higher grade	2	2.00	-	-	2	2.00
same grade		8	6.75	-	-	8	6.75	
Q2 Total			27	24.81	-	-	27	24.81
<b>2007/08</b>			<b>54</b>	<b>49.41</b>	<b>2.00</b>	<b>1.70</b>	<b>56</b>	<b>51.11</b>

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

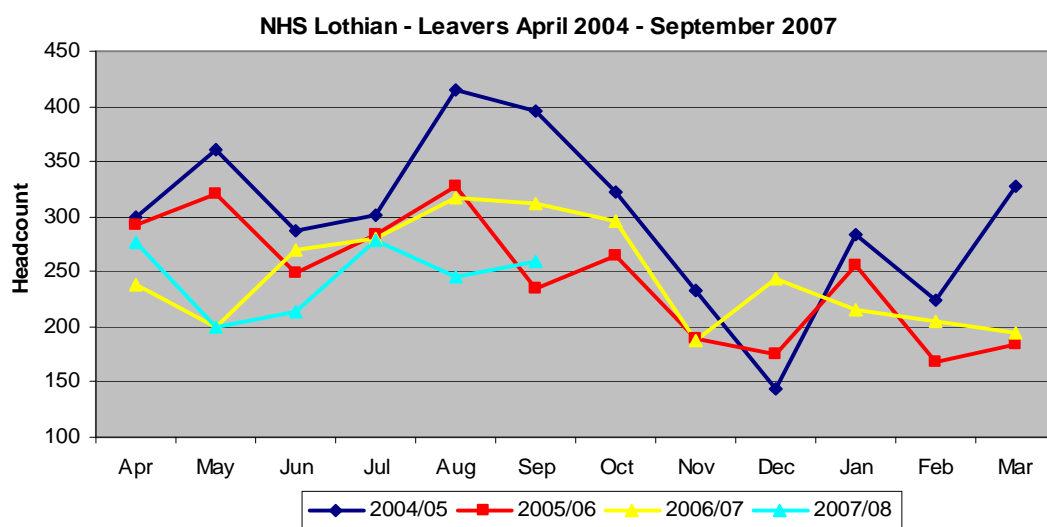
The following table and chart detail the number of staff who terminated their employment with their employing Division by staff group. Note from October 2004 onwards changes between Divisions are no longer dealt with as leavers.

Table 38: Leavers by Staff Group 2004/05 – 2007/08 comparison

Staff Group	Q1-Q2 2004/05	Q1-Q2 2005/06	Q1-Q2 2006/07	Q1-Q2 2007/08
Medical	265	128	144	99
Nursing - Reg	514	501	366	410
Nursing - Non Reg	249	268	179	215
P&T A	190	163	172	174
P&T B	95	66	84	53
A&C/SM	367	267	284	266
Ancillary	370	310	257	242
Maintenance	9	5	9	14
<b>Total</b>	<b>2,059</b>	<b>1,708</b>	<b>1,495</b>	<b>1,473</b>

Note – excludes SHOs, HOs and Nurse Bank staff

Chart 25.



Within the Q1-Q2 2007/08 period staff turnover in NHS Lothian has decreased by a headcount of 22 compared to the Q1- Q2 2006/07. When comparing the Q1- Q2 2007//08 and Q2 2007/08 period it is possible to identify an increase. The comparison table below shows which staff groups have been effected.

Table 39: Detailing Leavers by Staff Group and Period

Staff Group	Q1	Q2	Difference between		Q1-Q2	Q1-Q2	Difference between	
	2007/08	2007/08	Q1 and	% of	2006/07	2007/08	2006/07 and	% of
			Q2	difference			2007/08	difference
Medical	56	43	-13	-23%	144	99	45	31.25%
Nursing - Registered	224	186	-38	-17%	366	410	-44	-12.02%
Nursing - Unregistered	82	133	51	62%	179	215	-36	-20.11%
P&T A	70	104	34	49%	172	174	-2	-1.16%
P&T B	18	35	17	94%	84	53	31	36.90%
A&C/SM	124	142	18	15%	284	266	18	6.34%
Ancillary	111	131	20	18%	257	242	15	5.84%
Maintenance	4	10	6	150%	9	14	-5	-55.56%
<b>Grand Total</b>	<b>689</b>	<b>784</b>	<b>95</b>	<b>14%</b>	<b>1495</b>	<b>1473</b>	<b>22</b>	<b>1.47%</b>

However there remain significant improvements within the lower paid areas of the workforce; in particular Non Registered Nursing, which is showing a reduction of 20.11%.

## 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- 2 2007/08. Note bank staff and Junior Doctors are excluded.

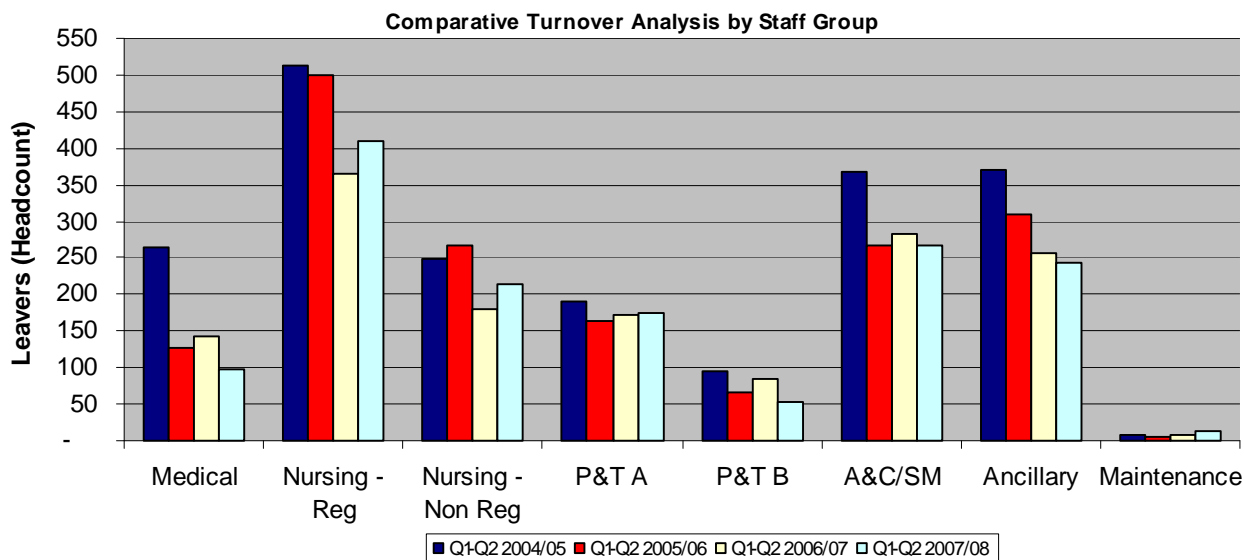
Table 40: NHS Lothian Leavers by Division/CHP and staff group Q2 2007/08 breakdown

Staff Group	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	Grand Total
Medical	28	3	2	3	3	1	3	43
Nursing - Reg	128	7	8	23	7	6	7	186
Nursing - Non Reg	70	1	4	23	18	7	10	133
P&T A	43	1	5	15	24	6	10	104
P&T B	29	2				1	3	35
A&C/SM	49	57	16	12	2	1	5	142
Ancillary	4	127	-	-	-	-	-	131
Maintenance	-	10	-	-	-	-	-	10
<b>Total</b>	<b>351</b>	<b>208</b>	<b>35</b>	<b>76</b>	<b>54</b>	<b>22</b>	<b>38</b>	<b>784</b>

Table 41: Detailing turnover by Staff Group and Division/CHP (leavers against staff in post.) in percentages.

Staff Group	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp	West Lothian CHP	Grand Total
Medical	7.56%	7.89%	3.75%	2.22%	18.18%	1.27%	2.84%	6.43%
Nursing - Reg	4.92%	21.77%	3.81%	4.04%	2.52%	2.90%	3.39%	5.18%
Nursing - Non Reg	7.87%	5.62%	2.40%	7.41%	8.94%	6.70%	4.95%	7.10%
P&T A	5.77%	4.55%	10.53%	6.26%	11.32%	6.25%	6.64%	6.63%
P&T B	4.95%	2.86%	0.00%	3.57%	0.00%	50.00%	1.40%	4.09%
A&C/SM	6.38%	6.92%	11.93%	6.44%	4.26%	5.26%	6.81%	6.80%
Ancillary	3.31%	10.16%	4.65%	4.00%	0.00%	0.00%	16.67%	9.57%
Maintenance	0.00%	6.22%	0.00%	0.00%	0.00%	0.00%	0.00%	6.19%
<b>Total</b>	<b>5.82%</b>	<b>9.51%</b>	<b>5.52%</b>	<b>5.34%</b>	<b>6.96%</b>	<b>4.30%</b>	<b>4.14%</b>	<b>6.38%</b>

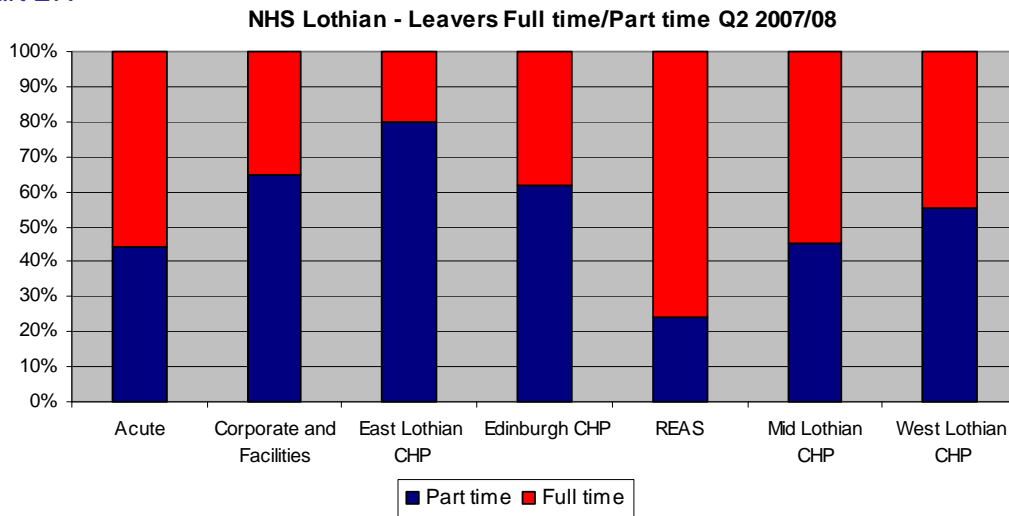
Chart 26.





### 9.3 Divisional Leavers by Contract Type

Chart 27.

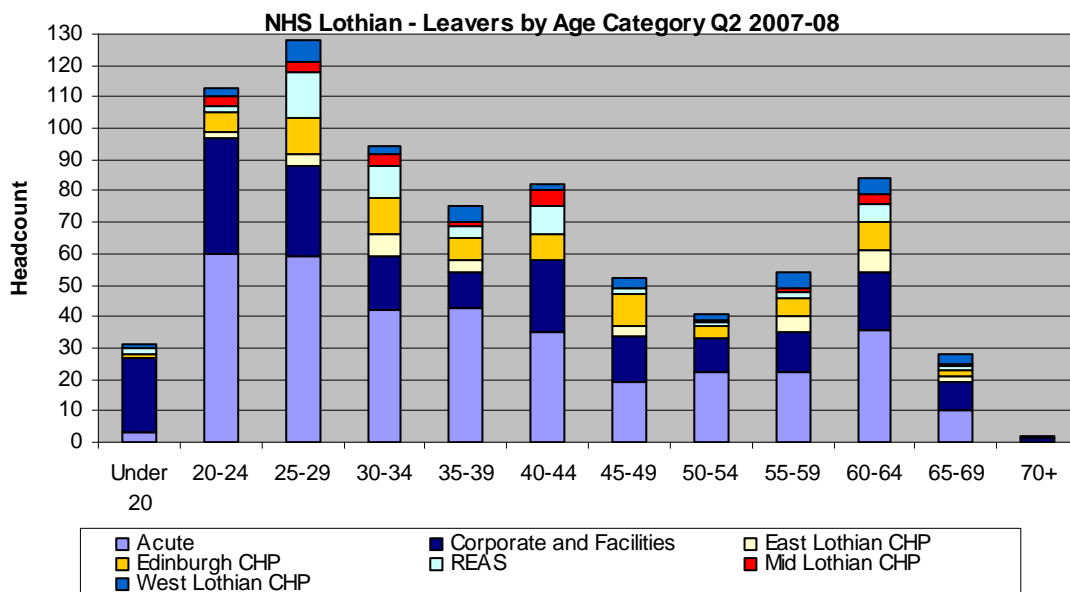


Within the Corporate and Facilities, East Lothian CHP, Edinburgh CHP and West Lothian CHP the majority of leavers are part time.

Within the Acute division 54% of leavers are full time - with Nursing staff amounting to 56% of leavers within the Acute services. Corporate and Facilities show the second highest at 27% with A&C/SM and Ancillary staff, 27.4% and 61% respectively.

### 9.4 Divisional leavers by Age Category

Chart 28.



### 9.5 Reasons for Leaving

It is difficult to determine specific reasons for leaving as in a third of cases the reason "Other" is given. In order to more accurately determine if there are specific reasons for leaving it will be necessary to undertake exit interviews for all leavers. At present exit interviews are conducted by

line managers and are not consistent. However the reasons that are supplied are shown in the tables below

Table 42: Reason for leaving by Staff Group

Reason Description	Medical	Nursing		P&T A	P&T B	A&C/SM	Ancillary	Maintenance	Grand Total
		Reg	Non Reg						
Death in Service	-	2	1	-	-	1	-	-	4
Dismissal capability	-	-	2	-	-	1	1	-	4
Dismissal	-	6	3	-	-	1	10	-	20
End of fixed term contract	2	5	2	28	4	5	3	-	49
Ill health	-	3	6	3	-	2	10	5	29
New employment with NHS outwith Scotland	-	8	1	8	-	-	-	-	17
New employment with NHS within Scotland	4	28	3	17	3	7	1	-	63
Non Occupational illness	-	-	1	-	-	-	1	-	2
Occupational illness	-	-	-	-	-	-	1	-	1
Other	24	40	37	14	12	38	31	1	197
Redundancy voluntary	-	-	-	-	1	-	-	-	1
Retirement - age	4	24	20	2	5	19	11	2	87
Retirement other	1	4	1	-	1	4	-	1	12
Voluntary Early retirement - actualial reduction	2	1	-	-	-	1	-	-	4
Voluntary Early retirement - no actualial reduction	-	-	-	1	-	-	-	-	1
Voluntary resignation - lack of opportunity	-	1	-	2	1	1	-	-	5
Voluntary resignation - lateral move	-	14	5	5	-	6	7	-	37
Voluntary resignation - other	6	49	50	21	7	50	54	1	238
Voluntary resignation - promotion	-	1	1	3	1	6	1	-	13
<b>Grand Total</b>	<b>43</b>	<b>186</b>	<b>133</b>	<b>104</b>	<b>35</b>	<b>142</b>	<b>131</b>	<b>10</b>	<b>784</b>

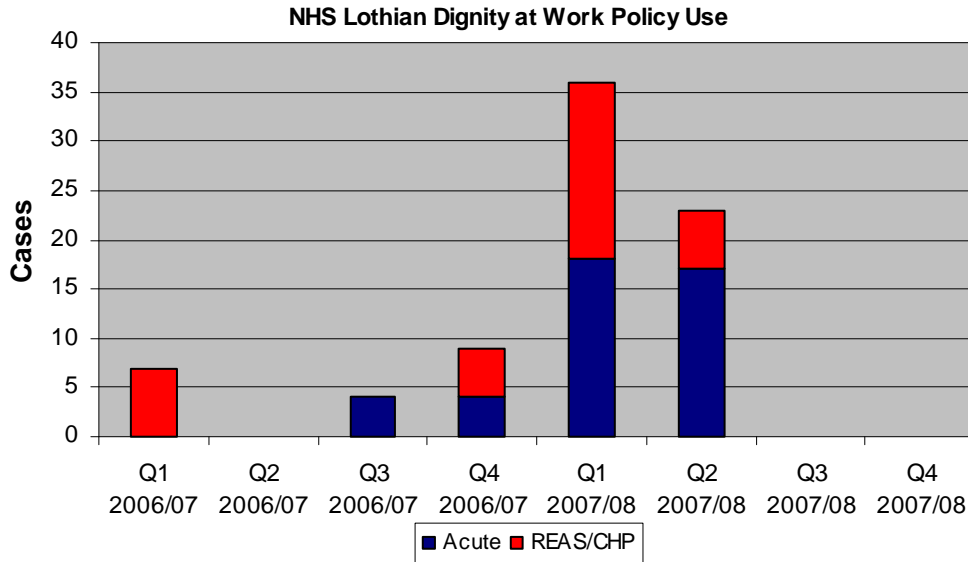
Table 43: Detailing the reason and Division/CHP split for the Q2 2007/08 period

Reason Description	Corporate and		East	Edinburgh	REAS	Mid	West	Grand Total
	Acute	Facilities	Lothian CHP	CHP		Lothian CHP	Lothian CHP	
Death in Service	2	-	-	1	1	-	-	4
Dismissal capability	2	1	-	-	1	-	-	4
Dismissal	7	10	-	2	-	-	1	20
End of fixed term contract	18	6	2	-	18	3	2	49
Ill health	10	15	-	2	-	1	1	29
New employment with NHS outwith Scotland	12	-	1	1	-	-	3	17
New employment with NHS within Scotland	36	7	3	6	6	4	1	63
Non Occupational illness	-	1	-	1	-	-	-	2
Occupational illness	-	1	-	-	-	-	-	1
Other	115	45	3	15	6	6	7	197
Redundancy voluntary	1	-	-	-	-	-	-	1
Retirement - age	35	20	5	10	6	3	8	87
Retirement other	4	3	1	2	1	-	1	12
Voluntary Early retirement - actualial reduction	2	1	-	1	-	-	-	4
Voluntary Early retirement - no actualial reduction	-	-	-	-	-	-	1	1
Voluntary resignation - lack of opportunity	4	1	-	-	-	-	-	5
Voluntary resignation - lateral move	17	11	-	3	4	-	2	37
Voluntary resignation - other	82	80	20	31	10	4	11	238
Voluntary resignation - promotion	4	6	-	1	1	1	-	13
<b>Grand Total</b>	<b>351</b>	<b>208</b>	<b>35</b>	<b>76</b>	<b>54</b>	<b>22</b>	<b>38</b>	<b>784</b>

## 10. Disciplinary & Grievance to be updated

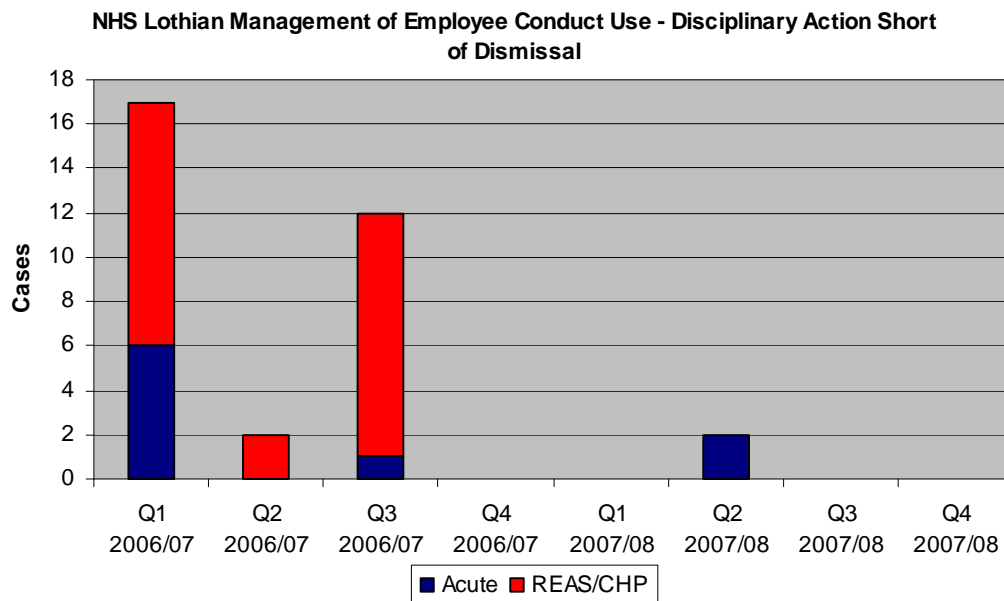
Information on policy monitoring and compliance is now being collated across NHS Lothian's former divisions. During the Quarter HR has developed a plan and timescale for recording and reporting the discipline and grievance information within the HR System. This will improve the quality and accuracy of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

Chart 29



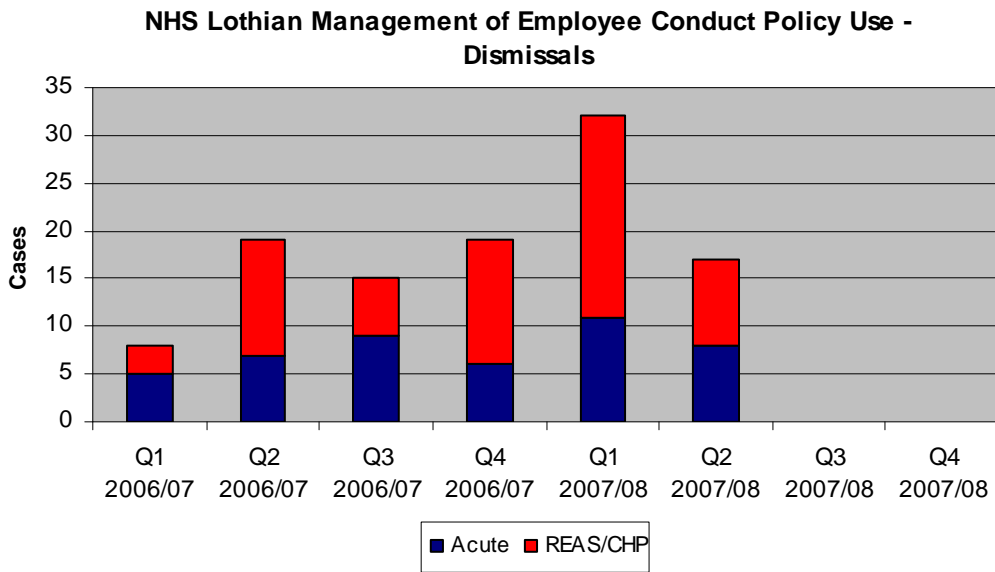
The information above reflects both ongoing and concluded investigations during the past year and current quarter. Almost all investigatory hearings in Lothian have been conducted in compliance with the policy timescales. Continuing to expand policy awareness sessions will address areas where a lack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

Chart 30.



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.

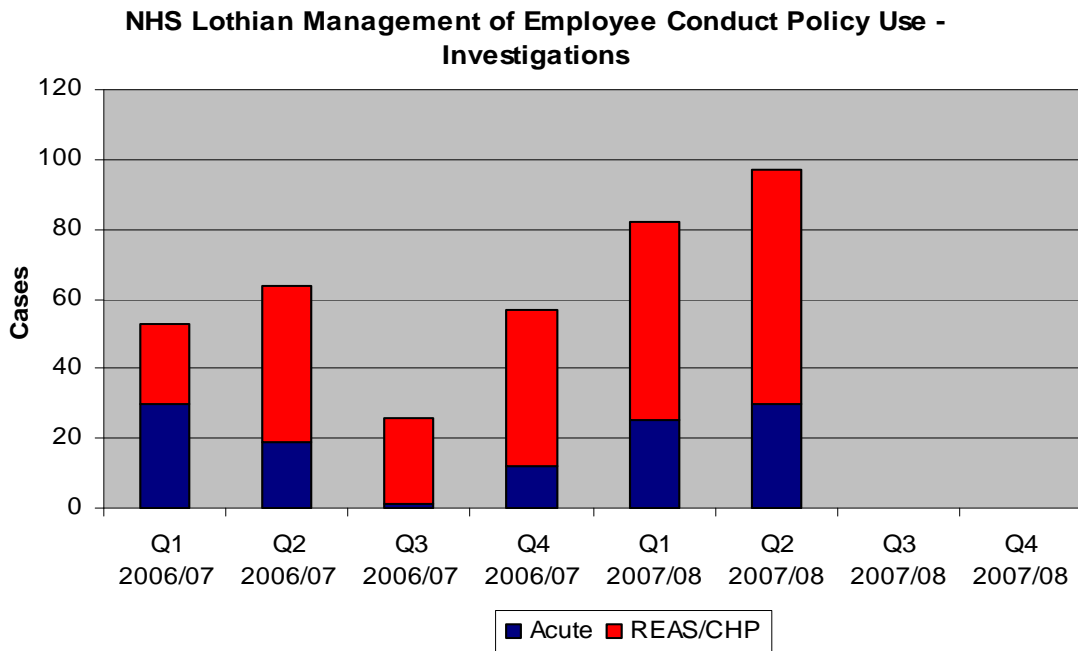
Chart 31



During Q2 2007/08, 17 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 32:



## 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.

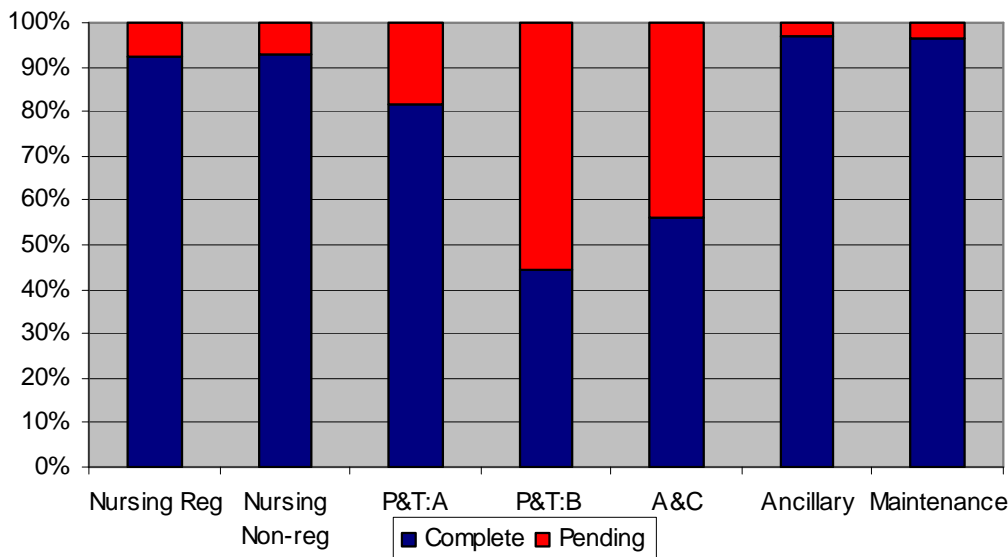
In the Q2 2007/08 period there continues to be a steady increase in the number of staff assimilated to Agenda for Change the number of staff on AfC is 13,718 wte, this number is however expected to rapidly accelerate in the coming months. The following table details the progression for Q2 2007/08 and a comparison with Q1 2007/08.

Table 44: Agenda for Change Assimilation

Staff Category	NHS Lothian wte as at June 2007	AfC wte transition June 2007	June % complete	NHS Lothian wte as at Sept 2007	AfC wte transition Sept 2007	Sept % complete
Nursing Reg	6,639	6,003	90.43	6,562	6,064	92.42
Nursing Non-reg	2,630	2,408	91.58	2,594	2,414	93.06
P&T:A	1,809	1,236	68.32	1,770	1,448	81.81
P&T:B	881	179	20.33	921	409	44.36
A&C	3,047	1,544	50.67	2,902	1,623	55.90
Ancillary	1,628	1,543	94.81	1,615	1,563	96.82
Maintenance	214	204	95.33	205	198	96.29
<b>Total</b>	<b>16,846</b>	<b>13,117</b>	<b>77.86</b>	<b>16,569</b>	<b>13,718</b>	<b>82.80</b>

Chart 33:

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



Between the months of July and September 2007 the staff who have been assimilated have received c£5.9m 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 September 2007

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

Adoption Leave  
Adverse Weather/Major Transport Disruption  
Annualised Hours  
Facilitating Breastfeeding on Return to Work  
Management of Employee Capability  
Car Leasing  
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)(*revision*)  
Equal Opportunities  
Facilities Agreement  
Fixed Term Contracts  
Flexible Working for Working Parents and Carers (*revision*)  
Flexi-Time Systems  
Freedom of Speech  
Grievance Policy (*revision*)  
Homeworking  
Job Sharing  
Lone Working  
Maternity Leave (*revision*)  
Organisational Change  
Over/Underpayment of Salaries (*revision*)  
Parental Leave  
Paternity Leave  
Personal Development Planning and Review  
Probationary Periods  
Promoting Attendance  
Race Equality  
Redeployment  
Removal Expenses  
Secondment  
Special Leave  
Team Based Self Rostering  
Dealing Positively with Stress at Work  
Temporary Reduction in Working Hours  
Term Time Working  
Management of Violence and Aggression (*revision*)

#### **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  
Travel Costs on Transfer of Services

**Policies at final draft stage**

Adoption Leave  
Maternity Support (Paternity) Leave  
Zero Hours Working Arrangements

**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

**Policies Under Review:**

Carer Leave  
Compassionate Leave  
Special Leave

**Policies to be reviewed in 2007/8:**

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 being arranged to commence in November.

### 13. Training and Development to be updated

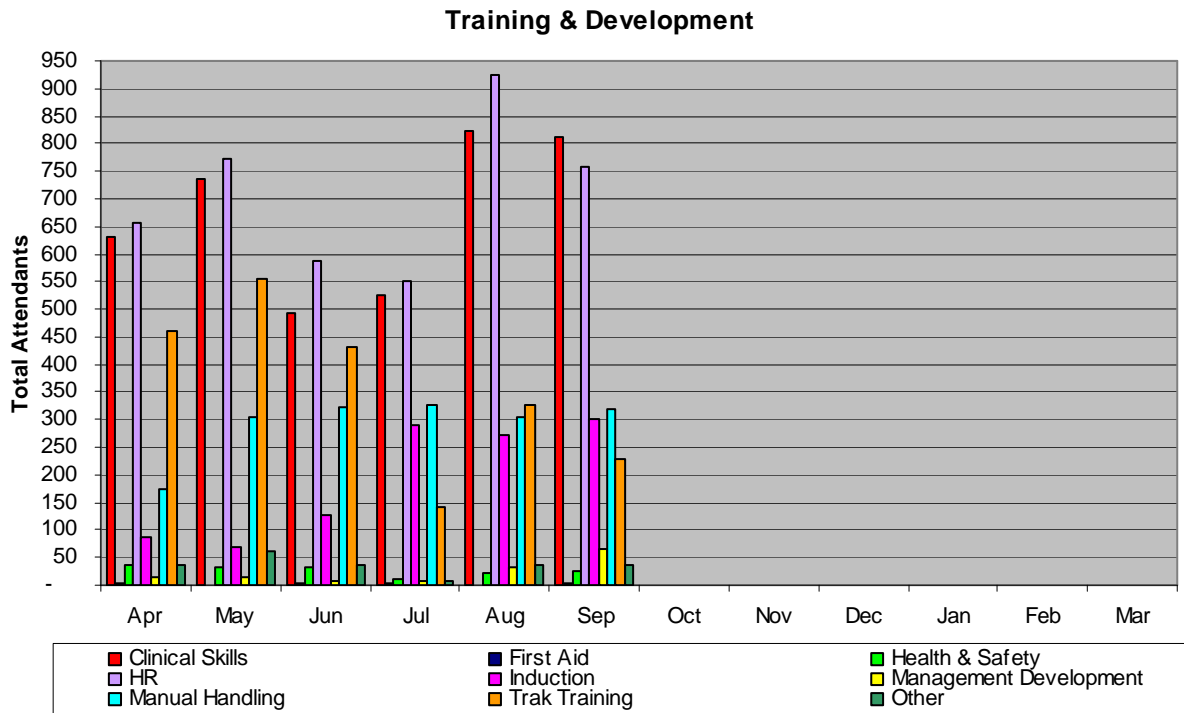
The following table outlines the reported activity that has taken place for Q1-Q2 2007/08 this report not only details courses provided by Learning and Development but also many other areas including Health and Safety and HR Systems.

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 45: Training Details April 2007 – September 2007

Course Category	Apr	May	Jun	Jul	Aug	Sep	Grand Total
Clinical Skills	631	735	493	526	823	813	4021
First Aid	3	0	5	3	-	4	15
Health & Safety	35	33	31	10	20	25	154
HR	656	772	587	550	924	759	4248
Induction	86	70	127	291	273	302	1149
Management Development	15	14	7	8	32	67	143
Manual Handling	173	303	322	328	303	320	1749
Trak Training	462	554	433	143	328	230	2150
Other	36	63	36	9	37	38	219
Grand Total	2097	2544	2041	1868	2740	2558	13848

Chart 34.





## 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.

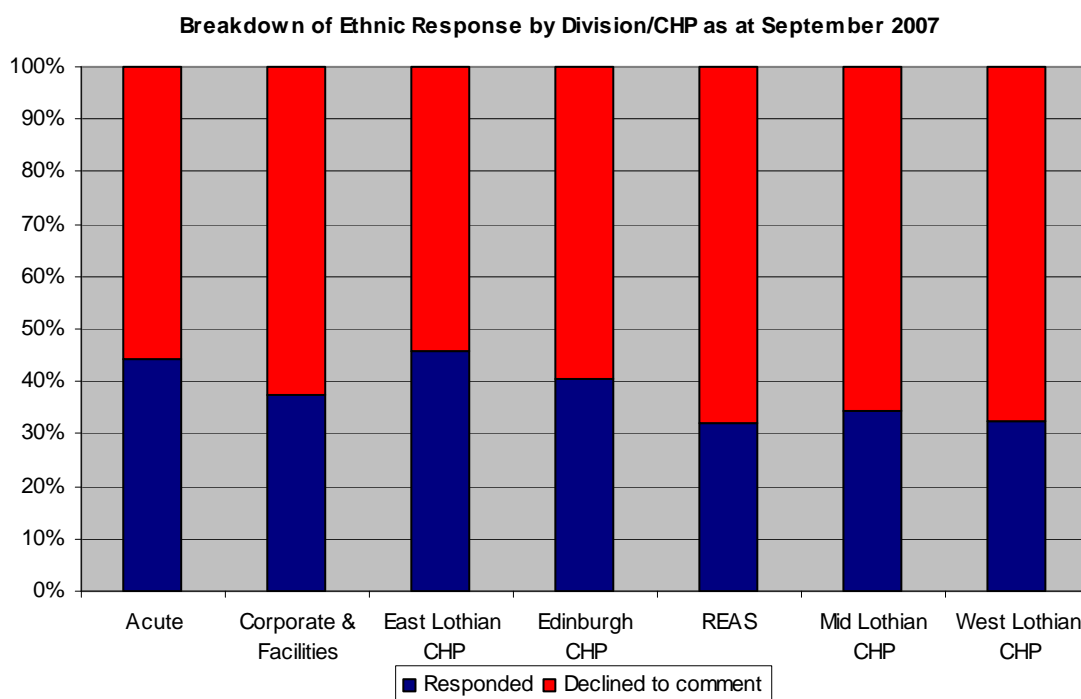
The figures confirm that 40.68% of the workforce has responded to the questions previously asked about Ethnic Diversity by staff group the following chart outlines the response by Division and CHP this is an increase of 3% compared to the June 2007 figures

Table 46: Responses to ethnic monitoring as at September 2007

	Medical	Nursing Reg	Nursing Non reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	Total
Declined to Comment	2,179	4,217	1,879	2,054	1,047	999	1,845	101	14,321
<b>Declined to Comment (%)</b>	<b>76%</b>	<b>53%</b>	<b>60%</b>	<b>53%</b>	<b>59%</b>	<b>49%</b>	<b>76%</b>	<b>64%</b>	<b>59.32</b>
Responded	689	3,668	1,257	1,797	731	1,031	590	58	9,821
<b>Responded (%)</b>	<b>24%</b>	<b>47%</b>	<b>40%</b>	<b>47%</b>	<b>41%</b>	<b>51%</b>	<b>24%</b>	<b>36%</b>	<b>40.68</b>

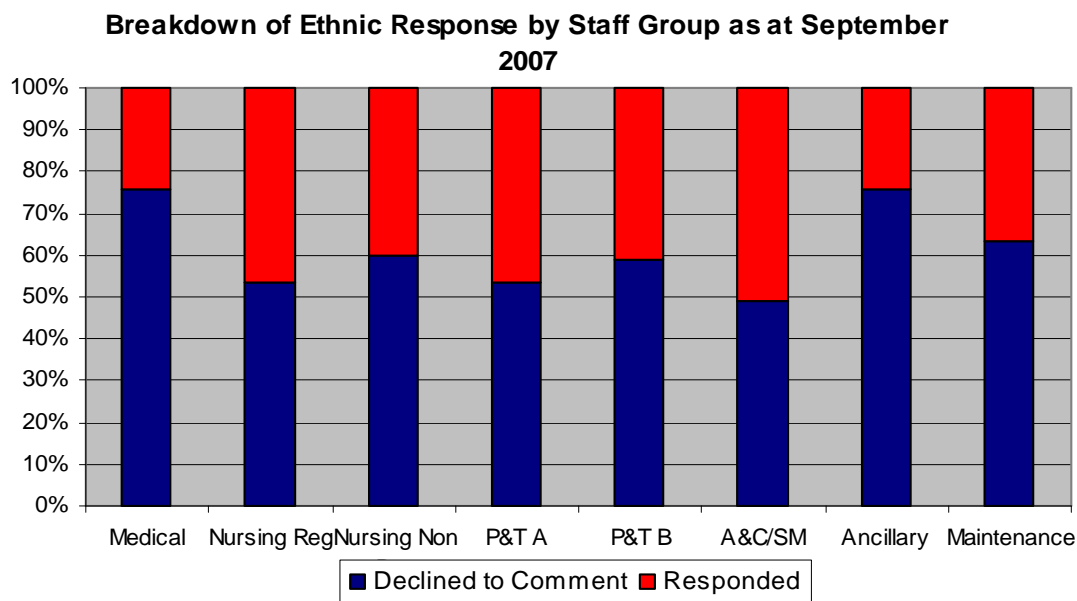
The figures are for headcount and exclude those staff working within Nurse Bank and with more than one job with NHS Lothian and amounts to a total of 24,142.

Chart 35.



It is possible to see from the above figures that there is a higher level of response from 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 36.



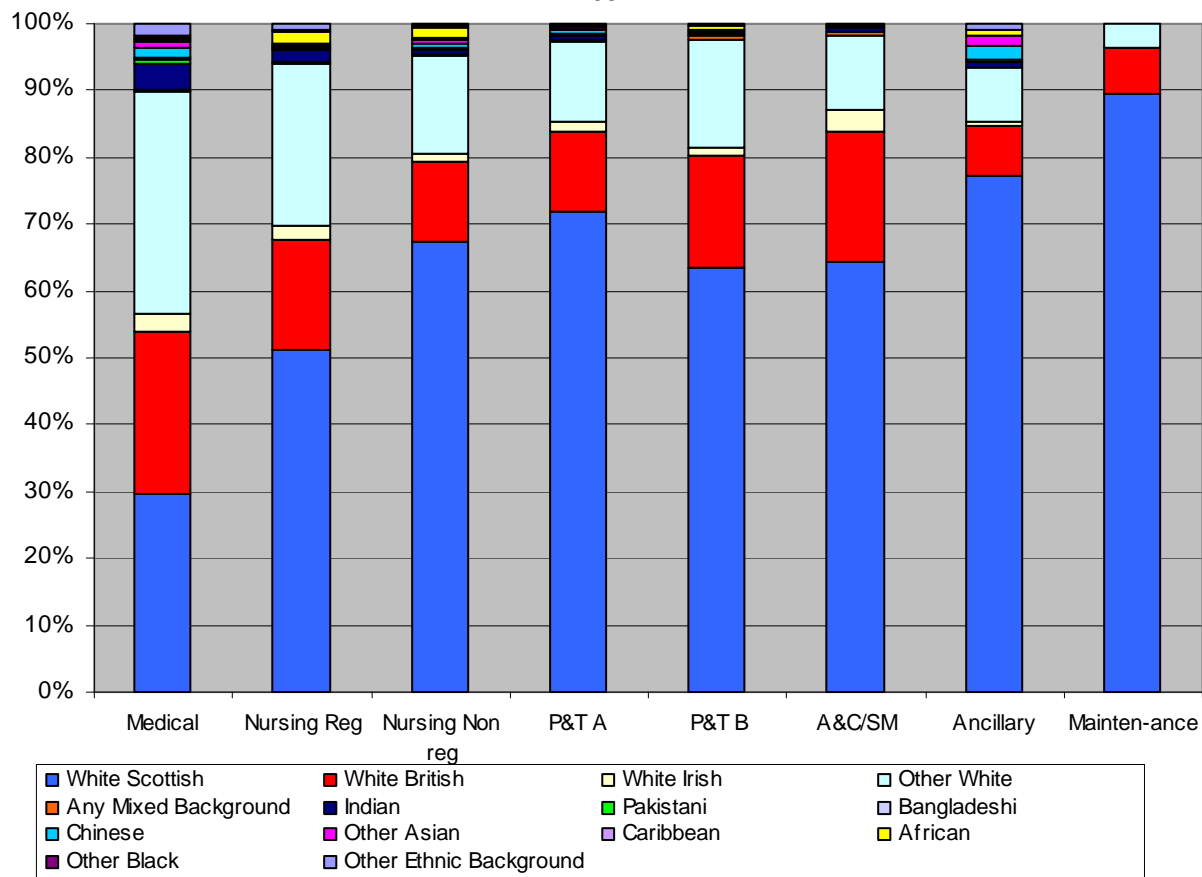
The ethnic background of those who have responded is shown in the table and chart below.

Table 47: Identifying Ethnic Backgrounds of those who responded

Ethnic Group	Nursing		Nursing Non reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	Total
	Medical	Reg							
White Scottish	205	1,882	848	1,289	463	665	455	52	5,859
White British	166	600	148	220	124	199	45	4	1,506
White Irish	19	73	16	24	9	33	4	-	178
Other White	229	891	183	218	118	116	47	2	1,804
Any Mixed Background	2	12	5	3	3	5	-	-	30
Indian	27	67	9	9	3	6	6	-	127
Pakistani	4	5	2	6	2	-	1	-	20
Bangladeshi	1	2	-	-	-	-	-	-	3
Chinese	12	13	8	10	1	1	13	-	58
Other Asian	6	12	8	5	1	-	9	-	41
Caribbean	1	4	2	1	-	-	-	-	8
African	3	67	19	9	4	3	5	-	110
Other Black	1	8	4	-	1	-	-	-	14
Other Ethnic Background	13	32	5	3	2	3	5	-	63
<b>Grand Total</b>	<b>689</b>	<b>3,668</b>	<b>1,257</b>	<b>1,797</b>	<b>731</b>	<b>1,031</b>	<b>590</b>	<b>58</b>	<b>9,821</b>

Chart 37.

**Breakdown of Ethnic Background by those who responded as at September 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
- analysis of leavers
- analysis of new starts

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

Table 48: Ethnic Breakdown of Applicants and Successful Candidates for Quarter 2 2007/08

Quarter 2 2007/08 Heads Staff Category	White Scottish Appli- cants	White Scottish Suce- ssful	White British Appli- cants	White British Suce- ssful	White Irish Appli- cants	White Irish Suce- ssful	Other White Appli- cants	Other White Suce- ssful	Any Mixed Background Appli- cants	Any Mixed Background Suce- ssful	Indian Appli- cants	Indian Suce- ssful	Pakistani Appli- cants	Pakistani Suce- ssful	Bangladeshi Appli- cants	Bangladeshi Suce- ssful
Medical	70	5	5	2	1	-	3	-	1	-	1	-	-	-	-	-
Nursing Reg	1,322	152	147	36	44	10	126	12	4	-	84	1	6	1	-	-
Nursing Non Reg	479	141	40	16	1	1	68	17	2	-	18	6	2	1	-	-
P & T A	812	73	143	15	102	8	153	7	19	1	131	1	7	-	-	-
P&T B	231	37	31	2	6	2	33	5	14	-	14	2	2	1	-	-
A&C	1,127	114	126	21	16	2	135	11	23	1	85	1	23	4	-	-
Ancillary	97	9	4	1	-	-	16	-	-	-	8	-	-	-	-	-
Maintenance	11	2	-	-	-	-	1	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>4,149</b>	<b>533</b>	<b>496</b>	<b>93</b>	<b>170</b>	<b>23</b>	<b>535</b>	<b>52</b>	<b>63</b>	<b>2</b>	<b>341</b>	<b>11</b>	<b>40</b>	<b>1</b>	<b>7</b>	<b>-</b>

Staff Category	Chinese Appli- cants	Chinese Suce- ssful	Other Asian Appli- cants	Other Asian Suce- ssful	Caribbean Appli- cants	Caribbean Suce- ssful	African Appli- cants	African Suce- ssful	Other Black Appli- cants	Other Black Suce- ssful	Other Ethnic Background Appli- cants	Other Ethnic Background Suce- ssful	Declined to Comment Appli- cants	Declined to Comment Suce- ssful	Total Appli- cants	Total Suce- ssful
Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81	7
Nursing Reg	16	1	41	3	-	-	86	9	4	3	17	2	68	35	1,966	264
Nursing Non Reg	18	2	14	1	-	1	17	9	-	-	6	1	28	24	694	219
P & T A	18	-	10	-	-	-	14	-	-	-	16	2	64	24	1,489	131
P&T B	-	-	3	-	-	-	14	-	-	-	7	-	27	9	383	57
A&C	14	-	9	-	2	-	21	1	2	-	12	-	54	19	1,652	171
Ancillary	-	-	1	-	-	-	-	-	-	-	-	-	-	-	126	10
Maintenance	-	-	-	-	-	-	1	-	-	-	-	-	-	2	13	4
<b>Grand Total</b>	<b>66</b>	<b>3</b>	<b>78</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>153</b>	<b>19</b>	<b>6</b>	<b>3</b>	<b>58</b>	<b>5</b>	<b>241</b>	<b>113</b>	<b>6,404</b>	<b>863</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 3.76% declined to comment – out of those who were successful 13.09% declined to comment.

Table 49: Ethnic Breakdown for Staff Booked and Attended Courses for Quarter 2 2007/08 (Headcount)

Staff Category	White Scottish		White British		White Irish		Other White		Any Mixed Background		Indian		Pakistani		Bangladeshi	
	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees
Medical	26	20	13	10	2	2	7	4	-	-	2	-	-	-	-	-
Nursing Reg	1,324	934	428	317	46	34	398	301	8	6	69	51	5	4	2	2
Nursing Non Reg	330	228	72	50	3	2	88	58	-	-	3	1	1	-	-	-
P&T A	197	148	52	36	12	11	18	13	4	3	3	2	-	-	-	-
P&T B	78	63	22	19	5	3	14	12	1	1	1	1	-	-	-	-
A&C/SM	234	173	45	32	5	3	47	35	1	1	1	1	-	-	-	-
Ancillary	54	42	6	5	-	-	5	5	-	-	2	2	-	-	-	-
Maintenance	9	8	2	1	-	-	1	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>2,252</b>	<b>1,616</b>	<b>640</b>	<b>470</b>	<b>73</b>	<b>55</b>	<b>578</b>	<b>428</b>	<b>14</b>	<b>11</b>	<b>81</b>	<b>58</b>	<b>6</b>	<b>4</b>	<b>2</b>	<b>2</b>

Staff Category	Chinese		Other Asian		Caribbean		African		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	-	-	1	1	-	-	-	-	-	-	3	1	68	53	122	91
Nursing Reg	11	8	7	7	5	4	59	48	5	5	11	7	2,517	1,598	4,895	3,326
Nursing Non Reg	3	2	6	5	-	-	15	13	1	1	2	2	749	412	1,273	774
P&T A	-	-	-	-	-	-	2	1	-	-	2	2	216	140	506	356
P&T B	-	-	-	-	-	-	-	-	-	-	-	-	115	81	236	180
A&C/SM	-	-	2	2	-	-	1	1	-	-	-	-	232	157	568	405
Ancillary	3	3	5	5	-	-	1	1	-	-	-	-	89	64	165	127
Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	5	5	17	14
<b>Grand Total</b>	<b>17</b>	<b>13</b>	<b>21</b>	<b>20</b>	<b>5</b>	<b>4</b>	<b>78</b>	<b>64</b>	<b>6</b>	<b>6</b>	<b>18</b>	<b>12</b>	<b>3,991</b>	<b>2,510</b>	<b>7,782</b>	<b>5,273</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.

From the figures above it is possible to see that for Quarter 2 2007/08, the ethnic origin of 51% of was not known for staff both booked and 47.6 % for those who attended course compared to 53% of staff in Q1 2007/08.

Table 50: Staff Participating in Training by Ethnic Group for Quarter 2 2007/08 (Headcount)

Month	Staff Group	White										Declined to Comment	Total				
		Scottish	British	White Irish	Other White	Any Mixed Background	Indian	Pakistani	Bangladeshi	Chinese	Other Asian			Caribbean	African	Other Black	Other Ethnic Background
July	Medical	6	4	2	8	-	-	-	-	1	-	-	-	-	-	19	40
	Nursing Reg	306	128	15	115	4	26	1	2	3	1	24	-	1	-	484	1,112
	Nursing Non Reg	108	17	-	26	-	-	-	1	1	-	7	-	-	-	148	308
	P&T A	53	9	8	6	3	1	-	-	-	-	1	-	-	-	65	146
	P&T B	21	9	1	-	-	-	-	-	-	-	1	-	-	-	16	48
	A&C/SM	82	20	4	13	1	1	-	-	1	-	-	-	-	-	58	180
	Ancillary	10	2	-	3	-	-	-	-	7	-	-	-	-	-	30	52
	Maintenance	2	-	-	-	-	-	-	-	-	-	-	-	-	-	4	6
	<b>July Total</b>	<b>588</b>	<b>189</b>	<b>30</b>	<b>171</b>	<b>8</b>	<b>28</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>13</b>	<b>1</b>	<b>33</b>	<b>1</b>	<b>1</b>	<b>824</b>	<b>1,892</b>
Aug	Medical	20	5	-	2	-	-	-	-	-	-	-	-	-	1	30	58
	Nursing Reg	518	138	10	139	1	18	1	10	6	2	18	6	3	785	1,655	
	Nursing Non Reg	104	25	-	18	-	2	-	1	3	-	6	-	1	200	360	
	P&T A	89	20	8	4	-	1	-	-	-	-	-	-	-	66	188	
	P&T B	43	8	4	18	1	-	-	-	-	-	5	-	-	56	135	
	A&C/SM	78	7	3	14	-	-	1	-	-	-	1	-	-	64	168	
	Ancillary	19	2	-	-	-	-	-	-	-	-	-	-	-	15	36	
	Maintenance	4	-	-	-	-	-	-	-	-	-	-	-	-	1	5	
	<b>Aug Total</b>	<b>875</b>	<b>205</b>	<b>25</b>	<b>195</b>	<b>2</b>	<b>21</b>	<b>1</b>	<b>1</b>	<b>11</b>	<b>9</b>	<b>2</b>	<b>30</b>	<b>6</b>	<b>5</b>	<b>1,217</b>	<b>2,605</b>
Sept	Medical	10	14	-	8	-	-	-	-	-	-	-	-	1	41	74	
	Nursing Reg	384	128	17	119	4	19	2	-	1	3	18	-	4	690	1,389	
	Nursing Non Reg	97	13	3	21	-	-	-	-	1	-	5	2	1	121	264	
	P&T A	71	14	1	3	1	-	-	-	-	-	-	-	3	67	160	
	P&T B	33	17	-	3	-	4	-	-	-	-	3	-	-	30	90	
	A&C/SM	89	17	2	21	-	-	-	-	1	-	-	-	-	78	208	
	Ancillary	20	1	-	3	-	2	-	3	-	-	1	-	-	24	54	
	Maintenance	7	2	-	-	-	-	-	-	-	-	-	-	-	1	10	
	<b>Sept Total</b>	<b>711</b>	<b>206</b>	<b>23</b>	<b>178</b>	<b>5</b>	<b>25</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>27</b>	<b>2</b>	<b>9</b>	<b>1,052</b>	<b>2,249</b>
<b>Grand Total</b>	<b>2,174</b>	<b>600</b>	<b>78</b>	<b>544</b>	<b>15</b>	<b>74</b>	<b>5</b>	<b>2</b>	<b>17</b>	<b>25</b>	<b>6</b>	<b>90</b>	<b>8</b>	<b>15</b>	<b>3,093</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 2 2007/08, the ethnic origin of 47% of was not known.

Table 51: Detail of New Starts between July and September 2007 by Ethnic Category

Month	Staff category	Other Ethnic Background										Declined to Comment	Total			
		White Scottish	White British	White Irish	White Other	Any Mixed Background	Indian	Pakistani	Chinese	Other Asian	African			Other Black		
July	Medical	1	-	-	-	-	-	-	-	-	-	-	-	-	18	19
	Nursing Reg	23	7	2	2	-	1	-	-	-	-	-	-	-	12	50
	Nursing Non Reg	56	6	1	4	1	2	1	-	3	3	-	-	-	9	86
	P&T A	16	4	6	1	1	-	-	-	-	-	-	-	-	6	34
	P&T B	7	1	-	1	-	-	-	-	-	-	-	-	-	1	10
	A&C	20	5	-	2	1	-	1	-	-	2	-	-	-	15	46
	Ancillary	13	2	-	5	-	-	-	1	-	-	-	-	-	13	34
	Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>July Total</b>	<b>136</b>	<b>25</b>	<b>9</b>	<b>15</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>4</b>	<b>8</b>	<b>8</b>	<b>74</b>	<b>279</b>				
Aug	Medical	4	3	-	-	-	-	-	-	-	-	-	-	249	256	
	Nursing Reg	30	13	1	1	-	1	2	1	1	-	-	-	8	59	
	Nursing Non Reg	31	5	-	5	-	-	1	1	-	1	-	-	7	51	
	P&T A	16	5	6	2	-	-	-	-	-	-	-	-	5	34	
	P&T B	11	-	2	3	-	-	-	-	-	-	-	-	-	16	
	A&C	18	4	1	2	-	-	1	-	-	-	-	-	10	36	
	Ancillary	23	2	-	2	-	-	1	-	-	-	-	-	5	33	
	Maintenance	1	-	-	-	-	-	-	-	-	-	-	-	-	1	
<b>Aug Total</b>	<b>134</b>	<b>32</b>	<b>10</b>	<b>15</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>486</b>				
Sept	Medical	-	-	-	-	-	-	-	-	-	-	-	-	11	11	
	Nursing Reg	26	8	3	2	-	-	-	-	1	-	-	-	8	48	
	Nursing Non Reg	33	2	1	3	1	1	-	-	3	1	-	-	6	51	
	P&T A	17	2	-	1	-	-	-	-	-	-	1	-	3	24	
	P&T B	13	2	-	-	-	2	-	-	-	-	-	-	1	18	
	A&C	29	8	-	3	-	-	-	-	-	-	-	-	10	50	
	Ancillary	15	1	-	4	-	-	1	-	2	-	-	-	10	33	
	Maintenance	2	-	-	-	-	-	-	-	-	-	-	-	-	2	
<b>Sept Total</b>	<b>135</b>	<b>23</b>	<b>4</b>	<b>13</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>49</b>				
<b>Grand Total</b>	<b>405</b>	<b>80</b>	<b>23</b>	<b>43</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>16</b>	<b>2</b>	<b>2</b>	<b>1,002</b>				

In this period the New Starts who have “declined to comment” is 40% in Q2 2007/08 compared to 29% Q1 2007/08, however still shows improvement compared to 57% in Q3 2006/07.

Table 52 Breakdown of Staff progressing within their career by ethnic category

Month	Staff Category	White Scottish	White British	White Irish	Other White	Indian	African	Other Ethnic Background	Declined to comment	Grand Total
July	Nursing Reg	5	2	1	3	-	-	-	14	25
	Nursing Non Reg	2	-	-	-	-	-	-	1	3
	P&T A	1	3	1	1	-	-	-	6	12
	P&T B	3	1	-	-	-	-	-	2	6
	A&C/SM	-	1	-	2	-	-	-	5	8
	Ancillary	-	-	-	-	-	-	-	3	3
<b>July Total</b>		<b>11</b>	<b>7</b>	<b>2</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>57</b>
Aug	Medical	-	-	-	-	1	-	-	5	6
	Nursing Reg	1	2	-	2	-	-	1	11	17
	P&T A	1	-	-	-	-	-	-	1	2
	P&T B	-	-	-	-	-	-	-	1	1
	A&C/SM	-	-	-	1	-	-	-	5	6
	Ancillary	1	-	-	-	-	-	-	2	3
<b>Aug Total</b>		<b>3</b>	<b>2</b>	<b>-</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>25</b>	<b>35</b>
Sept	Medical	2	-	-	-	-	-	-	3	5
	Nursing Reg	4	-	-	2	-	-	-	6	12
	P&T A	3	1	-	-	-	-	-	-	4
	P&T B	2	-	-	1	-	-	-	2	5
	A&C/SM	2	-	-	2	-	2	-	3	9
	Ancillary	1	-	-	-	-	-	-	-	1
<b>Sept Total</b>		<b>14</b>	<b>1</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>14</b>	<b>36</b>
<b>Grand Total</b>		<b>28</b>	<b>10</b>	<b>2</b>	<b>14</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>70</b>	<b>128</b>

From the data above it is possible to see that within the staff who have progressed in their career the ethnic origin of 55% of staff is unknown/declined to comment.



Table 53: Leavers by Staff category and Ethnic Breakdown

Month	Staff Group	White Scottish	White British	White Irish	Other White	Any Mixed Background	Indian	Pakistani	Chinese	Other Asian	African	Other Black	*Declined to Comment	Total
July	Medical	4	3	1	2	1	-	-	-	-	-	-	126	137
	Nursing Reg	9	11	3	6	-	-	-	-	-	4	-	42	75
	Nursing Non Reg	9	1	-	2	-	-	-	-	-	-	-	17	29
	P&T A	7	3	1	1	-	-	-	-	-	-	-	15	27
	P&T B	1	-	1	-	-	-	-	-	-	-	-	13	15
	A&C/SM	7	2	-	4	-	-	1	-	-	-	-	29	43
	Ancillary	5	-	-	1	-	-	1	-	-	2	-	36	45
	Maintenance	1	1	-	-	-	-	-	-	-	-	-	1	3
<b>July Total</b>		<b>43</b>	<b>21</b>	<b>6</b>	<b>16</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>279</b>	<b>374</b>
August	Medical	2	-	-	-	-	-	-	-	-	-	-	5	7
	Nursing Reg	9	5	4	1	-	-	-	-	-	-	-	34	53
	Nursing Non Reg	14	2	-	1	-	-	-	-	-	1	-	16	35
	P&T A	5	8	1	3	-	-	-	-	-	-	-	7	24
	P&T B	1	-	-	-	1	-	-	1	-	-	-	10	13
	A&C/SM	17	4	1	2	-	-	-	-	-	-	-	19	43
	Ancillary	7	1	-	1	-	-	-	-	-	-	-	34	43
	Maintenance	2	-	-	-	-	-	-	-	-	-	-	1	3
<b>August Total</b>		<b>57</b>	<b>20</b>	<b>6</b>	<b>8</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>126</b>	<b>221</b>
September	Medical	-	-	-	-	-	-	-	-	-	-	-	12	12
	Nursing Reg	17	3	1	8	1	-	-	-	-	-	-	28	59
	Nursing Non Reg	19	1	-	2	-	-	-	-	-	-	-	35	57
	P&T A	1	-	-	-	-	-	-	-	-	-	-	1	2
	P&T B	8	2	-	2	1	2	-	-	1	-	-	23	39
	A&C/SM	8	3	-	5	-	-	-	-	-	-	-	12	28
	Ancillary	9	1	1	5	-	-	-	-	-	-	-	41	57
	Maintenance	-	-	-	-	-	-	-	-	-	-	-	1	1
<b>September Total</b>		<b>62</b>	<b>10</b>	<b>2</b>	<b>22</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>153</b>	<b>255</b>
<b>Grand Total</b>		<b>162</b>	<b>51</b>	<b>14</b>	<b>46</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>7</b>	<b>-</b>	<b>558</b>	<b>850</b>

Of the leavers detailed in the table above, the ethnic origin of 66% was unknown compared to 76% of the last report.

Table 54: Profile of Staff with regards to Disciplinary and Grievance for Quarter 2 2007/08

Month	Grievance Category	White Scottish	White British	Other White	Indian	African	Declined to comment	Various	Total
July 2007/Q2	Bullying and Harrassment	-	-	2	-	-	3	1	6
	Disciplinary Appeals	-	-	-	-	-	-	-	-
	Dismissals	1	-	-	-	-	9	-	10
	Grievances	-	-	3	-	-	-	3	6
	Investigatories Closed	-	-	5	-	-	8	-	13
	Investigatories Ongoing	-	-	4	1	-	7	-	12
	Suspension	-	-	1	-	-	2	-	3
	Tribunals	-	-	1	1	1	-	-	3
	July 2007/Q2 Total	1	-	16	2	1	29	4	53
	August 2007/Q2	Bullying and Harrassment	-	-	5	-	-	-	-
Disciplinary Appeals		-	-	-	-	-	-	-	-
Dismissals		1	-	1	-	-	1	-	3
Grievances		-	-	3	-	-	-	2	5
Investigatories Closed		1	-	9	-	-	4	-	14
Investigatories Ongoing		2	-	2	-	-	4	-	8
Suspension		1	-	-	-	-	1	-	2
Tribunals		-	-	1	1	1	-	-	3
August 2007/Q2 Total		5	-	21	1	1	10	2	40
September 2007/Q2		Bullying and Harrassment	-	1	2	-	-	5	-
	Disciplinary Appeals	-	-	-	-	-	1	-	1
	Dismissals	-	-	2	-	-	3	-	5
	Grievances	1	-	3	-	-	5	2	11
	Investigatories Closed	1	-	4	-	1	2	-	8
	Investigatories Ongoing	6	-	3	-	-	32	-	41
	Suspension	-	-	-	-	-	-	-	0
	Tribunals	-	-	1	1	1	-	-	3
	September 2007/Q2 Total	8	1	15	1	2	48	2	77
	Grand Total	14	1	52	4	4	87	8	170

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 55: 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 – Dental Staff

The Dental workforce is divided between the Acute Division – Dental Institute and the Community Dental Service hosted by West Lothian CHP. The following table provides a breakdown of the workforce within these 2 areas:

Table 56: Breakdown of staff split by Division/CHP in Heads and wte

Staff Group	Acute		West Lothian CHP		Total	
	Heads	wte	Heads	wte	Heads	wte
Dental	52	36.93	89	23.10	141	60.03
Nursing Reg	3	1.00	-	-	3	1.00
Nursing Non Reg	-	-	4	2.61	4	2.61
P&T A	5	4.00	-	-	5	4.00
P&T B	62	44.62	186	69.31	248	113.93
A&C/SM	23	18.66	27	16.78	50	35.44
Ancillary	7	6.08	4	1.07	11	7.15
<b>Grand Total</b>	<b>152</b>	<b>111.29</b>	<b>310</b>	<b>112.87</b>	<b>462</b>	<b>224.16</b>

This relatively small group of staff were paid during the month of September a total of c£752k. The tables and charts identify the breakdown by Staff Group and Division/CHP.

Table 57: Detailing a breakdown of the Total Gross Charge

Staff Group	Acute TGC	West Lothian CHP TGC	Total TGC
Dental	2,913,707	1,736,490	4,650,197
Nursing Reg	32,405	-	32,405
Nursing Non Reg	-	35,577	35,577
P&T A	230,895	-	230,895
P&T B	1,383,699	1,800,310	3,184,009
A&C/SM	385,975	369,449	755,424
Ancillary	116,471	16,977	133,447
<b>Grand Total</b>	<b>5,063,152</b>	<b>3,958,802</b>	<b>9,021,954</b>

These figures are sourced from September 2007 and annualised

The two pie chart of below give the percentage information with regards to this data.

Chart 38:

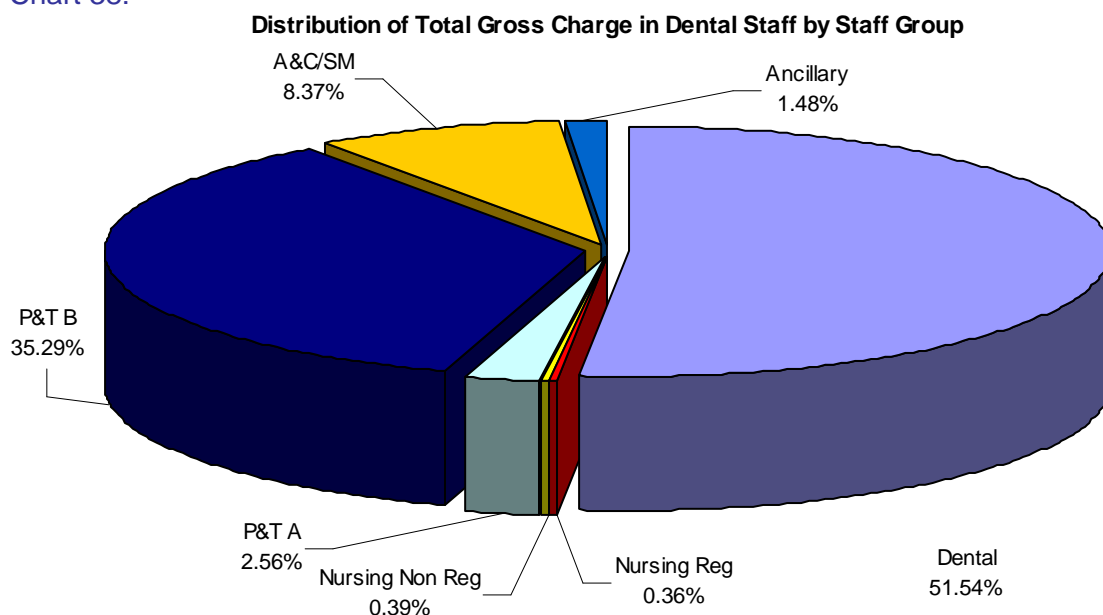
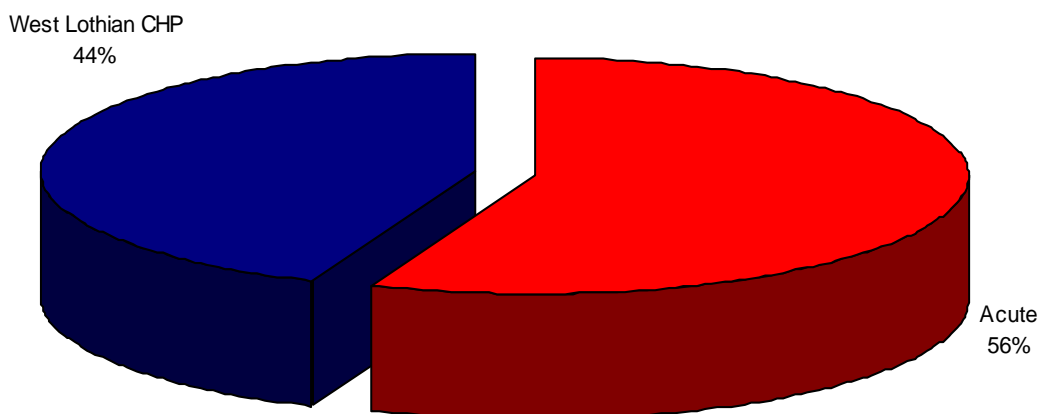


Chart 39:

Distribution of Total Gross Charge in Dental Staff by Division/CHP



Demography

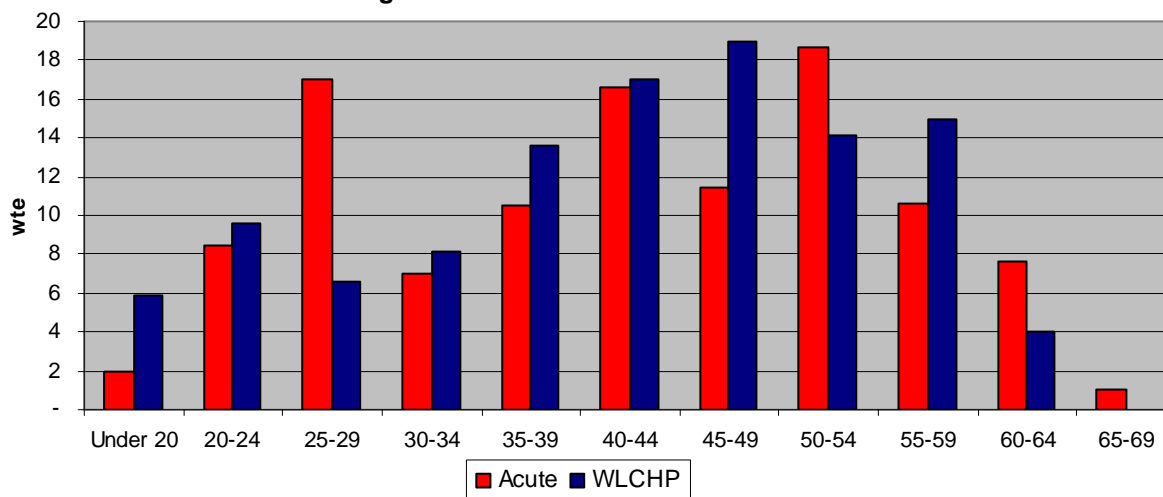
As with other areas of the workforce there are differences within the demography between acute and community services. The following table and chart detail the workforce demography within both areas by staff group.

Table 58: Breakdown of age by Staff Group and Division/CHP

Division	Staff Category	Under											Grand Total	Total over 50		Total over 60	
		20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69		%	%	%	%
Acute	Dental	-	3.00	10.00	3.00	3.98	8.13	2.09	3.60	1.07	2.06	-	36.93	6.73	18%	2.06	6%
	Nursing Reg	-	-	-	-	-	-	1.00	-	-	-	-	1.00	-	0%	-	0%
	P&T A	-	-	-	-	-	-	-	1.60	1.60	0.80	-	4.00	4.00	100%	0.80	20%
	P&T B	1.00	5.50	7.01	3.00	5.28	7.48	3.58	8.02	3.15	0.60	-	44.62	11.77	26%	0.60	1%
	A&C/SM	-	-	-	1.00	1.22	-	3.88	3.00	4.81	3.75	1.00	18.66	12.56	67%	4.75	25%
	Ancillary	1.00	-	-	-	-	0.99	1.00	2.49	-	0.60	-	6.08	3.09	51%	0.60	10%
Acute Total		2.00	8.50	17.01	7.00	10.48	16.60	11.46	18.71	10.63	7.67	1.00	111.29	38.01	34%	8.67	8%
West Lothian CHP	Dental	-	-	2.26	2.02	2.87	2.50	5.33	3.79	2.44	1.89	-	23.10	8.12	35%	1.89	8%
	Nursing Non Reg	-	-	-	-	-	0.68	-	0.68	1.25	-	-	2.61	1.93	74%	-	0%
	P&T B	5.90	8.42	4.36	6.08	9.05	9.98	11.03	8.28	5.68	0.53	-	69.31	14.49	21%	0.53	1%
	A&C/SM	-	1.15	-	-	1.67	3.85	2.64	1.37	4.88	1.22	-	16.78	7.47	45%	1.22	7%
	Ancillary	-	-	-	-	-	-	-	-	0.74	0.33	-	1.07	1.07	100%	0.33	31%
West Lothian CHP Total		5.90	9.57	6.62	8.10	13.59	17.01	19.00	14.12	14.99	3.97	-	112.87	33.08	29%	3.97	4%
Grand Total		7.90	18.07	23.63	15.10	24.07	33.61	30.55	32.83	25.62	11.78	1.00	224.16	71.23	32%	12.78	6%

Chart 40

Age distribution of Dental Services workforce



The difference between overall average age distribution in is not highly significant, 41 years old within Acute Division and 44 within the Community Services. There is however a significant minority of the workforce, 32% overall aged fifty years or more who will retire during the next 5-10 years – based on current trends.

## Gender

The following table and chart provide a gender profile of the dental services workforce:

Table 59: Breakdown of staff by Gender

Division	Staff Category	Male	Female
Acute	Dental	42%	58%
	Nursing Reg	0%	100%
	P&T A	0%	100%
	P&T B	28%	72%
	A&C/SM	0%	100%
	Ancillary	51%	49%
Acute Total		28%	72%
West Lothian CHP	Dental	37%	63%
	Nursing Non Reg	0%	100%
	P&T B	7%	93%
	A&C/SM	13%	87%
	Ancillary	100%	0%
West Lothian CHP Total		15%	85%

Within both the acute and community services the workforce is predominantly female with approximately 36% working part-time. Within the dental staff group the workforce has shifted from a predominantly male full-time workforce to one, which is predominantly female and part-time. This is in line with the medical workforce, however it will increasingly pose challenges for the planning of training numbers as it is likely that there will be an increase in the number of headcount at a national level to maintain the same number of wtes.

## 16. Chart definitions

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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 September 2007

Clinical Skills	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07
Acupuncture Course	-	-	-	8	-	-
Adolescent Care	1	-	-	-	-	-
Advance Trauma Life Support Observer	-	-	-	-	-	2
Advanced Neonatal Resuscitation	-	-	-	-	5	8
Alaris Asena (syringe pump)	-	-	-	-	-	1
Alaris Signature (infusion pump)	-	-	-	-	-	1
Anaphylaxis	3	1	-	3	1	-
Anaphylaxis For Primary Care Staff	26	50	27	-	98	40
Anaphylaxis Lecture	-	13	10	10	22	32
Asena	14	23	1	20	11	10
Basic Life Support	3	4	4	3	8	6
Basic Life Support - Admin Staff	-	-	-	1	-	-
Basic Life Support - AHP's	-	7	6	16	18	9
Basic Life Support - Community Staff	1	15	4	16	-	6
Basic Life Support - Departmental Update	-	-	-	-	12	15
Basic Life Support - Ward Staff Only	-	17	4	3	13	3
Basic Life Support & FR2 Defibrillator	-	3	3	1	11	2
Basic Life Support For E Lothian Staff	19	20	21	11	22	14
Basic Life Support REH Staff Only	9	16	24	-	5	13
Behavioural Family Therapy	-	-	-	-	17	-
Bladder Scanning	-	9	10	8	2	1
BLS For AAH Rehab Staff Only	9	18	13	17	15	16
BLS Link Instructor Day	-	-	-	-	7	-
Bowel Management For Carers	-	-	-	-	-	1
Bowel Management For Registered Nurses	-	-	-	-	-	12
Breast Feeding Core Induction Days 1+2	-	-	-	1	-	1
Breast Feeding Management Training Day 1	11	13	-	-	-	2
Breast Feeding Management Training Day 2	-	22	-	-	-	2
Breast Feeding Refresher Workshop	10	-	-	-	-	8
Cancer Care For Nursing Assistants	-	-	-	-	10	-
Cancer Update for Health Professionals	-	2	-	-	-	1
Cannulation Programme	12	-	-	1	4	6
Cardiothoracic Study Day	-	-	-	-	2	-
Carers, Caring And You	-	-	-	-	-	1
Catheterisation	-	-	-	-	16	16
Chemotherapy	-	-	-	-	3	1
CIS Basics	1	-	-	-	-	-
Clinical activities	-	-	1	-	-	-
Clinical Supervision	-	2	-	-	1	1
Clinical Support Worker - Course	-	-	-	-	1	-
Clinical Support Worker - Nutrition	-	-	-	-	-	1
Clinical Support Worker Assessors	-	1	-	-	-	-
Clinical Support Worker Induction	-	-	1	-	-	-
Clinical Update	-	-	1	-	1	-
Clinical Update - Fire	119	71	64	53	72	90
Clinical Update For CSW	-	1	3	-	-	-
Clinical update for registered nurses	2	-	-	-	-	-
Contenance Awareness For Carers	-	-	-	2	12	1
Contenance Products Training	-	-	-	-	-	5
Counselling Skills For Practice	-	1	-	-	-	3
CPD Academic Reading & Writing	-	-	-	-	-	1
Deaf Blind Awareness Course	-	1	-	-	-	-
Deaf Tactics Courses	-	1	-	-	-	-
Defibrillation Monitor Training	-	-	-	-	5	-
Defibrillation	-	1	1	-	3	-
Dementia Awareness	-	-	-	1	14	19
Dementia Awareness Training Day	-	-	-	-	2	-
Diagnostic Workshop	-	2	-	-	-	-
Disability Discrimination Act Workshop	-	-	-	-	4	-
Ear Irrigation	-	-	-	7	-	-
EAssess Basic	-	-	-	1	1	-
Enable clients to eat and drink	-	1	-	-	-	-
Enteral Tube Feeding Training For Nurses	15	22	17	-	-	4
Express Inpatients	-	-	-	-	-	3
Express Results	-	-	-	-	-	1

Clinical Skills	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07
Express Results & Orders	-	-	-	-	-	1
Express Secretary	-	-	-	-	-	5
Grasby MS26	27	15	-	19	16	11
Graseby 3000 (syringe pump)	12	6	-	7	4	2
Graseby 500 (infusion pump)	2	1	-	2	-	-
Haemofiltration Study Day	-	-	9	-	-	1
Immediate Life Support	15	-	10	6	9	-
Immediate Life Support For Primary Care	10	5	20	-	9	10
Infection Control	3	4	-	-	-	-
Infusion Device Trainer	-	-	-	-	-	1
Infusion Devices	-	1	-	-	-	-
Intensive Care Nursing	-	-	7	2	2	4
Intra Aortic Balloon Pump	5	-	-	-	-	-
IV Therapy & Medical Devices Study Day	1	-	-	-	-	-
IV Therapy Programme	40	42	29	27	32	35
Learning Clinic	-	-	-	-	-	7
Leg Ulcer	-	-	1	-	-	3
Link Nurse for Mental Health Welfare	-	1	-	-	-	-
Link Nurse for Tissue Viability	-	1	-	-	-	-
Link Nurse for Violence and Aggregation	-	-	-	-	-	1
Male Catheterisation	1	-	-	-	1	1
Management Of Central Lines	14	-	12	-	10	5
Management Of Diabetes Non Reg Nurse	-	-	-	-	-	11
Management Of Diabetes Registered Nurse	-	-	-	-	2	-
Mandatory Infection Control	-	-	-	1	-	-
Mandatory Pead Study Day Trained Staff	-	-	-	-	13	-
Mandatory Procedural Update	-	-	-	-	-	22
Mandatory Resus Training Support Staff	-	1	-	-	-	-
Mandatory Study Day	28	11	19	14	15	6
Mandatory Topics Primary Care	48	91	60	56	74	70
Medical Devices Link Nurse Training	-	-	-	34	12	21
Medical Devices Training	27	36	1	25	16	29
Medication Numeracy And Calculations	-	-	-	-	14	4
NEBOSH General Certificate	-	-	1	-	-	-
Paediatric Basic Life Support	-	-	4	4	4	4
Paediatric BLS For Primary Care Staff	11	17	5	-	15	11
Pain Assessment	-	-	-	-	-	1
Palliative Care In Relation To Cancer	-	-	-	-	-	1
Patient Group Direction 19	-	6	-	-	5	-
PC BLS Link Update Training	-	-	-	-	-	8
PGD7 Prescribing Acetylcysteine	9	3	-	-	-	-
Pressure Ulcer Prevention	-	1	-	-	-	1
Principles Of Paediatric Resus	1	-	-	-	-	-
Principles Of Paediatric Resuscitation	9	2	-	10	-	10
Radiology - Sonographer	-	1	-	-	-	4
Radiology Assistant Practitioner	1	-	-	-	-	-
Radiology Equipment	-	-	-	-	1	-
Radiology X-Ray Reporting	-	-	-	-	-	1
Rapid Sequence Intubation	10	8	-	-	-	1
Recording A Standard 12 Lead ECG	25	38	-	-	36	27
Resuscitation Room Training	8	3	-	1	2	3
RHSC - Diabetes Study Day	-	-	-	-	1	-
RHSC - IV Therapies	-	-	10	-	-	-
RHSC - Mentor Update Course Child Health	-	7	-	21	26	-
RHSC - Parenteral Nutrition	-	-	-	-	-	1
RHSC Basic Life Support Open Session	3	9	-	-	-	15
RHSC Blood Results	-	1	-	-	-	-
RHSC Hospital Play Specialist Course	-	-	3	-	-	-
RHSC Nurse Led Pre-Op Assessment	-	-	-	1	-	-
Safe Blood Transfusion	-	-	4	1	-	-
Seminar in Heart Disease	-	1	-	-	-	-
Skills For Clinical Practice Module	-	39	42	44	34	20
Student Nurse Induction	-	-	-	4	-	-
Substance Abuse and Families	1	-	-	-	-	-
Substance Misuse Smoking Cessation Train	-	1	-	-	-	-
SVQ Care Level 2	-	-	-	-	1	-
SVQ Level 3 - Induction	-	-	-	-	1	-
Swallowing	1	1	-	-	-	-
Symptomatic Relief	-	1	-	-	-	-
The Final Act Of Care	-	-	-	-	-	11
Tissue Viability	-	1	2	-	1	1

<b>Clinical Skills</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>	<b>Jul-07</b>	<b>Aug-07</b>	<b>Sep-07</b>
TPR, Oxygen	1	1	-	-	-	-
Tracheostomy & Suctioning Techniques	1	-	-	13	-	6
Ultrasound Scanning	-	-	-	-	1	2
Unscheduled Care Collaborative Programme	-	-	1	-	-	-
Update Physios & OTs	-	7	-	-	-	-
Vaccination/Immunisation	-	-	-	-	-	11
Vascular Access Devices	17	-	17	-	-	11
Venepuncture & Cannulation Course	26	33	19	50	34	40
Venepuncture Programme	18	-	-	-	-	-
Venous Access Devices Theory	1	-	1	-	-	-
Verification of Death	-	2	-	-	-	-
Verification Of Expected Death	-	-	-	-	-	1
Weaning And Health Eating	-	-	-	-	-	12
Wound Healing Process	-	-	1	1	5	-
Wound Management	-	-	-	-	3	1
Z1 Protection Of Individuals From Abuse	-	-	-	-	6	-
<b>Clinical Skills Total</b>	<b>631</b>	<b>735</b>	<b>493</b>	<b>526</b>	<b>823</b>	<b>813</b>

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

<b>Health &amp; Safety</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>	<b>Jul-07</b>	<b>Aug-07</b>	<b>Sep-07</b>
Cleanliness Champions Course	15	8	1	7	6	1
Fire Awareness Session-Practical	1	3	1	-	3	1
Fire Awareness Session-Talk	-	2	1	-	-	3
Fire Lectures	12	11	20	3	10	18
Fire Prevention: Fire Fighting Equipment	3	1	-	-	1	-
Fire Prevention: Fire Procedures	4	8	2	-	-	1
Food And Health	-	-	1	-	-	1
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	-	-	-
<b>Health &amp; Safety Total</b>	<b>35</b>	<b>33</b>	<b>31</b>	<b>10</b>	<b>20</b>	<b>25</b>

<b>Induction</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>	<b>Jul-07</b>	<b>Aug-07</b>	<b>Sep-07</b>
Induction Basic Life Support	-	-	24	29	52	52
Induction for Reg. Nurses	1	-	-	-	-	1
Induction St. John's Hospital	29	37	29	50	59	43
Induction Western General Hospital	56	33	63	176	119	159
Mandatory Fire Update	-	-	-	-	1	-
Net G Induction	-	-	-	-	-	2
NPH Induction REH	-	-	-	8	12	17
PH Induction REH	-	-	11	28	30	27
Professional Induction Day (Reprohealth)	-	-	-	-	-	1
<b>Induction Total</b>	<b>86</b>	<b>70</b>	<b>127</b>	<b>291</b>	<b>273</b>	<b>302</b>

<b>Human Resources</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>	<b>Jul-07</b>	<b>Aug-07</b>	<b>Sep-07</b>
Advanced Interpersonal Communication: Co	-	1	-	-	-	-
Alcohol Awareness Seminar	-	-	1	-	-	-
Assessor Induction Course	-	-	1	-	-	-
Assessors Training	1	-	1	-	-	1
Child Protection	1	1	2	1	1	1
Child Protection Basic Awareness	3	14	1	-	-	14
Child Protection PLT Sessions	-	-	-	-	17	5
Child Protection Procedure Briefings	-	-	-	-	89	52
Child Protection Sub.Misuse P/Cols Pract	-	1	-	-	2	50
Child Protection Tailored Courses	-	-	-	-	7	16
Child Protection Training	-	2	1	-	-	5
Coaching: Applying the Coaching Process	1	-	-	-	-	-
Community Information Services	-	-	-	-	-	3
Complaint/Customer Care/Liaison	1	-	-	-	-	-
COPD Module	-	-	1	-	-	-
ECDL (E-Learning Version) Induction	2	2	-	-	-	-
ECDL M1 Concepts of IT	6	5	7	5	10	9
ECDL M2 Using the Computer	6	2	3	3	6	9
ECDL M3 Word Processing	3	6	2	6	5	2
ECDL M4 Spreadsheets	2	5	3	7	6	5
ECDL M5 Database	2	3	-	2	5	1
ECDL M6 Presentation	3	2	1	4	7	3
ECDL Tests	-	-	-	-	-	1
ELS - Express Inpatients	5	7	-	1	1	-
ELS - Immediacy Half Day	-	-	-	-	1	3
ELS - Immediacy Intranet Training	35	8	-	-	-	-
ELS - Intermediate Outlook	-	-	-	1	2	-
ELS - Intermediate To Powerpoint	-	-	-	2	-	-
ELS - KSF Training	-	1	-	-	-	-
ELS- Net G Induction	2	5	6	4	5	1
ELS - Out Patient Clinic Letters	3	-	12	-	-	-
ELS- Intermediate Word	1	2	4	1	1	2
ELS- Introduction To Excel	3	3	6	1	2	-
ELS- Introduction To Powerpoint	2	4	-	-	-	-
ELS- Introduction To Word	1	1	3	3	-	-
ELS- Jnr Doctors Clinical Systems	1	-	-	-	-	-
ELS- Learning Clinic	-	-	-	3	-	2
ELS-Clinic	6	1	3	2	-	-
ELS-Community Information Services (SJH)	6	9	14	1	3	3
ELS-ECDL Tests	6	1	5	5	1	1
ELS-Express Enquiry	-	3	-	-	1	-
ELS-Express Results	1	1	1	1	-	-
ELS-Express Results & Orders	2	3	-	9	1	1
ELS-Express Secretary	-	5	-	-	-	-
ELS-Introduction To Computers	-	1	3	-	-	-
ELS-Introduction To Internet	-	-	-	-	3	-
ELS-Introduction To Outlook	2	3	-	-	-	-
ELS-MIDAS Training	-	2	-	-	-	-
ELS-SCI Store Results	-	-	1	-	-	-
E-Mail Etiquette: E-mail in the Workplac	-	-	-	-	2	-
E-Mail Etiquette: Using E-mail to Commun	-	-	-	-	1	-
E-Mail Etiquette: Writing Effective E-ma	-	-	-	-	1	-
Employee Performance: Managing Difficult	-	-	-	1	-	-
Equal Opps In Recruitment & Selection	-	18	-	16	13	24
Equality Impact Assmt. Workshops	-	-	-	17	-	-
Evaluation	-	1	-	-	-	-
Fair For All Promoting Race Equality	-	11	11	12	12	14
Frontline Leadership: Positively Influen	-	-	-	1	-	-
HR - Policies and Staff Governance info	-	1	-	-	-	-
ICDL & ECDL AM3 Word Processing	-	-	-	-	-	1
Immediacy Intranet Training	-	-	-	-	-	1
Intermediate To Powerpoint	-	-	-	-	-	3
Interviewing Skills - Preparing for an I	-	-	-	1	1	-

Human Resources	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07
Interviewing Skills: Conducting an Interview	-	-	1	-	-	-
Intranet Immediacy Half Day	-	-	-	-	-	9
Introduction To Computers	-	-	-	-	-	1
Introduction To Excel	-	-	-	-	-	3
Introduction To Powerpoint	-	-	-	-	-	3
Introduction To Word	-	-	-	-	-	1
IT - Beginners Guide To Computing	3	-	-	-	-	-
IT - Beginners Guide To Computing	-	-	-	-	-	3
IT - Excel Introduction	-	-	-	-	-	8
IT - File Management	-	-	-	-	-	2
IT - PowerPoint Advanced	-	-	-	-	-	1
IT - Word Introduction	-	-	-	-	-	4
KAZ Keyboarding A-Z	-	-	-	1	-	-
KSF Train The Trainer	-	-	-	1	1	12
KSF Train The Trainer Day 3	-	-	1	9	-	-
Learning & Development Staff Training	-	-	8	-	-	-
Learning Centre - Internet	-	-	-	1	-	-
Link Trainers	-	-	-	-	-	4
Management Development Course	-	3	1	-	-	-
Mentorship - Half Day Adult Services	2	1	2	9	13	11
Mentorship - Half Day Child Health Nurse	-	-	-	-	1	-
Mentorship - Half Day Midwives	-	-	-	-	5	-
Mentorship - Mental Health Half Day	-	-	-	-	8	1
Mentorship Active	10	8	8	17	20	-
Mentorship Local Update Session	-	-	-	-	3	2
Mentorship Training	-	5	1	1	1	2
Mentorship Update 1/2 Day Session	-	-	-	51	123	60
Microsoft Excel 2000 Fundamentals	-	1	-	-	-	-
Microsoft PowerPoint - Basic Skills	-	-	-	-	1	-
Microsoft Publisher 2002	1	-	-	2	-	-
Microsoft® PowerPoint® 2000 Proficient U	-	-	-	-	1	-
MS Excel 2002 Fundamentals	-	-	-	1	-	-
NHS022 - KSF: Post Outlines	-	-	1	-	-	-
Outlook Email	-	-	-	2	-	-
Outlook Webmail	-	-	-	-	-	1
Personal Development Plan	3	5	6	1	5	3
PRINCE 2 - Practitioner	-	-	-	2	-	-
Professional Leave	64	145	114	36	62	119
Protection Of Vulnerable Adults Level 1	20	33	45	16	37	28
Protection Of Vulnerable Adults-Level 2	16	19	23	11	12	18
PWA - Empower EPeople Training	-	-	-	-	3	4
PWA - Empower Intranet Managers Training	77	82	80	41	87	47
PWA Core Training Module	-	-	-	2	3	2
PWA Intranet	-	-	-	-	1	-
PWA Intranet Version Trainers Training	2	2	-	-	-	-
Race Equality Training	-	3	-	-	-	2
Risk Management	-	-	-	-	-	1
Study & Writing Skills Workshop	-	-	11	-	-	16
Study Leave	3	17	6	-	-	-
Team Conflict: Overcoming Conflict with	-	-	2	-	-	-
Time Management - Overcoming Challenges	-	-	-	-	-	1
UK - Advanced Interpersonal Comm.: Commu	-	-	-	-	1	-
UK - Conducting Meetings: Effective Meet	1	-	-	-	-	-
UK - Conducting Meetings: The Meeting Pr	-	-	-	1	-	-
UK - Correcting Performance Problems: Ad	1	-	-	-	-	-
UK - Effective Presentations: Planning a	-	-	-	1	-	-
UK - Employee Performance: Providing Fee	1	-	-	-	-	-
UK - Employee Performance: Resolving Con	1	-	-	1	-	-
UK - Facilitation: The Effective Facilit	1	-	-	-	-	-
UK - Interpersonal Communication: Effect	-	-	-	1	-	-
UK - Interviewing Skills: Conducting an	-	-	-	1	-	-
UK - Managing Performance: Overcoming Pe	1	-	-	-	-	-

<b>Human Resources</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>	<b>Jul-07</b>	<b>Aug-07</b>	<b>Sep-07</b>
UK - Project Management: Risk, Health an	-	-	1	-	-	-
UK - Stress Management: Fundamentals for	-	1	-	-	-	-
UK - Team Conflict: Overcoming Conflict	-	-	-	-	1	-
UK - Time Management: Developing a Time	1	-	1	-	1	-
UK - Time Management: Planning Your Day	2	8	9	6	6	4
Violence & Aggression	4	23	3	1	7	3
Violence & Aggression 2 Day	-	-	-	3	6	-
Violence & Aggression Kids Course	-	-	3	9	10	11
Violence & Aggression Module 1	111	119	69	89	140	79
Violence & Aggression Module 2 Breakaway	85	64	33	48	99	31
Violence & Aggression Module 3	24	32	5	23	19	11
Violence & Aggression Orch Clin Only	-	-	-	-	-	1
Violence & Aggression Refresher	98	51	44	34	16	1
Violence & Aggression Theory AM	-	-	2	-	-	-
Violence And Aggression	3	2	1	-	1	4
Violence And Aggression Breakaway	-	2	-	-	-	-
Violence And Aggression PM	-	-	-	-	1	-
When the News isn't Good	1	-	-	-	-	-
Workforce Planning Master Class	-	-	-	-	1	-
ECDL M7 Information & Communication	9	8	3	8	10	5
ELS - Immediacy Intranet Software	2	-	-	-	-	-
ECDL Full Certificate	1	-	-	1	2	3
Grammar Skills - An Introduction to Basics	-	-	1	-	-	-
Protection Of Vulnerable Adults-Level 2	-	-	-	-	1	-
Protection Of Vulnerable Adults Level 1	-	-	-	2	3	3
Quality Management: The Quality Management	-	-	1	-	2	-
Telephone Skills: Handling Difficult Calls	-	1	2	2	-	-
Telephone Skills: Professionalism Throughout	-	1	-	-	-	-
UK - Time Management: Overcoming Time Manangement	1	1	6	5	4	1
<b>Human Resources Total</b>	<b>656</b>	<b>772</b>	<b>587</b>	<b>550</b>	<b>924</b>	<b>759</b>

<b>Trak</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>	<b>Jul-07</b>	<b>Aug-07</b>	<b>Sep-07</b>
Trak Admissions, Discharges and Transfer	5	1	8	6	2	-
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 For General Enquiries	235	116	66	31	28	16
Trak For Health Records	27	7	-	3	-	-
Trak For Health Records Coding	2	-	-	-	-	-
Trak For Inpatient Waiting List Managers	7	1	2	3	3	6
Trak For Medical Secretaries	5	43	3	5	4	1
Trak For Outpatient Admin(A)	20	24	-	-	6	7
Trak For Outpatient Admin(B)	20	17	-	-	11	5
Trak For Patient Search	16	41	-	8	1	2
Trak For Ward Attenders	-	5	-	-	-	-
Trak Inpatients Ward ADT Session	123	107	24	134	281	127
Trak Inpatients Ward OCS Session	2	108	36	138	97	66
Trak IP WL Key User	-	5	-	-	-	-
Trak Outpatients Key User Session	-	10	-	-	-	-
<b>Trak Total</b>	<b>462</b>	<b>554</b>	<b>143</b>	<b>328</b>	<b>433</b>	<b>230</b>



<b>Manual Handling</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>	<b>Jul-07</b>	<b>Aug-07</b>	<b>Sep-07</b>
.5 day Induction NPH Staff	-	22	62	-	-	-
.5 day Onsite Refresher NPH Staff	-	-	-	-	1	-
0.5 Day Course For Non Patient Handlers	14	15	6	-	-	1
0.5 Day For A&C Staff	7	7	-	-	8	1
0.5 Day Update Theatres & ITU	1	-	-	-	-	-
½ Day Onsite Ref. for Patient Handlers	-	-	20	-	1	-
1 Day Patient Handling Induction	3	18	-	-	-	-
1 Day PH Induction	20	34	44	65	79	60
Mandatory	4	-	3	-	-	-
Mandatory Manual Handling	-	-	-	6	6	15
Manual Handling COE	16	13	20	20	47	11
Manual Handling DN/Rehab	13	19	14	32	5	16
Manual Handling Group 1s	12	6	9	6	8	19
Manual Handling HV/Grp 2s	17	-	8	7	8	10
Manual Handling Learning Disabilities	-	4	-	11	-	7
Manual Handling Link Trainers Course	-	-	-	10	8	4
Manual Handling Mental Health	7	6	8	9	9	13
Manual Handling OS	-	-	9	-	-	-
Manual Handling Paediatric Pat/handlers	-	-	-	1	2	5
Manual Handling Red Pants	-	1	-	-	-	-
Manual Handling Ref ICU Patient Handlers	-	20	10	4	11	8
Manual Handling Ref Min Patient Handlers	-	24	-	3	3	-
Manual Handling Ref Non Patient Handlers	10	8	10	22	24	14
Manual Handling Ref Office Staff	-	-	-	15	5	9
Manual Handling Ref Paed Min P Handlers	-	20	-	-	-	-
Manual Handling Ref Patient Handlers	6	16	51	47	50	62
Manual Handling Ref Patient Handlers COE	-	-	-	4	10	15
Manual Handling Ref Physio And OT	-	20	8	6	5	5
Manual Handling Ref Theatre Patient Hand	-	-	10	-	5	4
Manual Handling-1/2Day Refresher - PH	11	30	21	-	1	1
Mh-Non Patient Handling Induction	-	-	-	34	22	38
Minimal Patient Handling Update	4	-	-	-	-	-
Moving & Handling	-	-	-	1	-	2
NHS010 - Manual Handling: Workstation Se	2	-	-	-	-	-
NHS011 - Manual Handling: Legislation Fo	2	-	-	-	-	-
NHS013 - Manual Handling: Ergonomics For	2	-	-	-	1	-
NHS014 - Manual Handling: Ergonomics For	1	-	-	-	-	-
NHS015 - Manual Handling: Anatomy	2	-	-	-	1	-
NHS016 - Manual Handling: Mechanics of I	2	-	-	-	1	-
NHS017 - Manual Handling: Efficient Move	2	-	-	-	1	-
Patient Handling Update For RHSC Staff	-	-	1	-	-	-
Mandatory Manual Handling	15	20	14	-	-	-
<b>Manual Handling Total</b>	<b>173</b>	<b>303</b>	<b>328</b>	<b>303</b>	<b>322</b>	<b>320</b>

<b>Management</b>	<b>Apr-07</b>	<b>May-07</b>	<b>Jun-07</b>	<b>Jul-07</b>	<b>Aug-07</b>	<b>Sep-07</b>
Intro Cert In 1st Line Management -Intro	7	-	-	-	13	15
Intro Cert In 1st Line Management -Mod 1	7	-	-	-	-	12
Intro Cert In 1st Line Management -Mod 2	-	7	-	-	-	9
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	-	-	6	-	-
ITM-Mod 1 Management Skills & Competency	-	-	-	-	4	27
ITM-Mod 2 Performance Mgmt & Review	-	-	-	1	8	1
ITM-Mod 3 Recruitment & Selection	-	-	-	1	7	3
<b>Management Total</b>	<b>15</b>	<b>14</b>	<b>7</b>	<b>8</b>	<b>32</b>	<b>67</b>

Other	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07
BCS Equal Skills	-	-	-	-	3	-
Gemini PC1 and PCII	15	12	-	6	1	4
GR 3300	2	-	-	-	-	-
ILS	-	-	1	-	-	-
MIDAS Training	-	-	-	-	-	4
Miscellaneous	-	-	-	-	1	-
Onsite Training	-	-	-	7	-	11
Onsite Update	4	12	-	7	9	9
OTHER	2	2	6	-	-	-
Other Type Of Course	1	2	1	-	1	1
Outside Agency	-	1	-	-	-	-
PCA	1	14	-	-	7	-
Signature	11	19	1	17	14	9
Undefined	-	1	-	-	-	-
<b>Other Total</b>	<b>36</b>	<b>63</b>	<b>9</b>	<b>37</b>	<b>36</b>	<b>38</b>