



**NHS Lothian Workforce Report
Workforce Planning Team**

3rd Quarter

October 2007 – December 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

This Quarter 3 2007/8 workforce report provides an update on the key workforce trends, which are monitored on an on-going basis. 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.

Information within the report is derived from either the payroll system or the HR Information System Northgate Empower.

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

The process to gather numbers and intelligence for inclusion in the 2008 Board Workforce Plan is currently underway. A workforce-planning template has been distributed to CMTs and CHPs in order to gather information on projected changes in workforce numbers along with guidance on completion. Once returned these will be collated and reviewed prior to submission to the Scottish Government Workforce Unit, they will also feature within the NHS Lothian workforce plan. It is intended that workforce reports in the 2008-9 financial year will monitor the progress towards the planned workforce numbers.

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. However over Q1 the workforce planning team intend to link in with CMTs and CHPs to assess what workforce information requirements they have with a view to agreeing a range of standard performance indicators, which can be supplied, on a monthly/quarterly basis.

The project to roll out the Northgate Empower (formerly known as PWA) HR System is now effectively complete. The HR Systems team is currently undertaking a review of implementation and monitoring system use with a view to identify areas not fully utilising the system. A full Audit process is being established to monitor Input and Usage, which will identify and target areas where there is a need for follow-up training/support.

The report has also recently been expanded to include a range of ethnic monitoring in line with commission for Racial Equality requirements. Following the implementation of on-line recruitment on 5th of March it is expected that there will be a considerably improved response rate to diversity monitoring questions, as this is now a mandatory step in the on-line recruitment process.

This report now includes for the first time information relating to the level of Consultant programmed activities (PAs) including their distribution across the Acute Division and CHPs. The figures included reflect the situation in August/September 2007 and as such will form a baseline against which revised Job Plans, which are currently being finalised, can be compared.

3. NHS Lothian Staffing Overview

3.1. In-post Staffing

NHS Lothian currently employs 18,463 whole time equivalent (wte) staff. The table below details staff in post for April 2007 to December 2007 by staff group.

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

Staff Group	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	YTD Average
Medical	1,777	1,811	1,805	1,784	1,817	1,838	1,843	1,856	1,802	1,815
Nursing Reg	6,657	6,644	6,639	6,524	6,578	6,562	6,520	6,525	6,513	6,574
Nursing Non-reg	2,665	2,616	2,630	2,652	2,657	2,594	2,595	2,616	2,557	2,620
P&T:A	1,812	1,795	1,809	1,801	1,791	1,770	1,824	1,753	1,748	1,789
P&T:B	884	888	879	946	918	921	886	960	969	917
A&C	3,054	3,040	3,047	3,053	3,051	3,047	3,037	3,033	3,028	3,044
Ancillary	1,633	1,629	1,628	1,643	1,620	1,615	1,644	1,657	1,642	1,635
Maintenance	216	216	214	207	204	205	208	205	203	209
Total	18,699	18,640	18,650	18,610	18,636	18,552	18,559	18,604	18,463	18,601

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

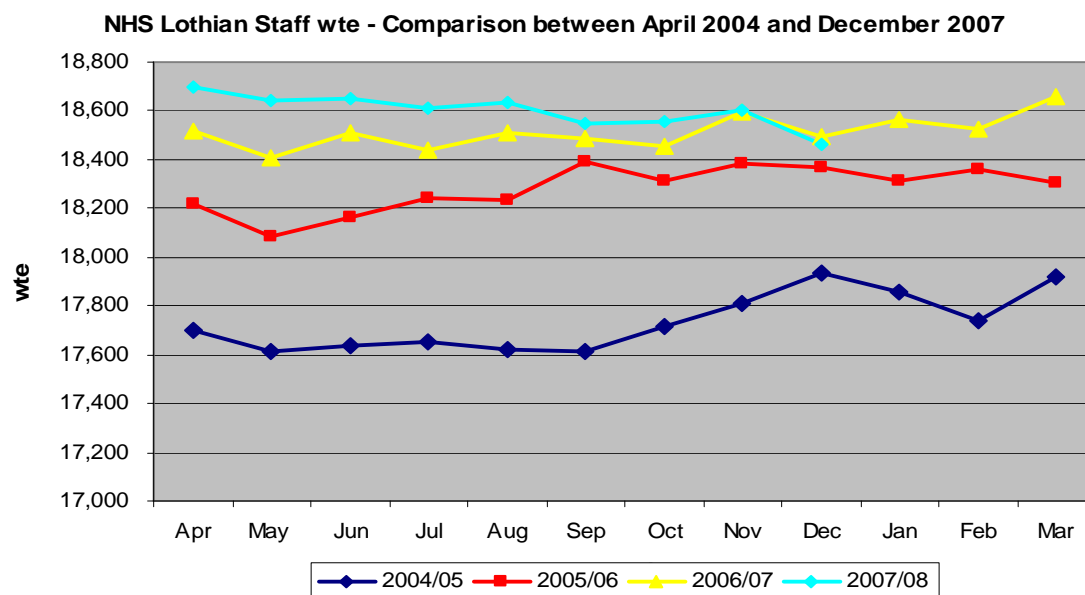
P&T:B include MLSOs and MTOs

The table and chart below provide a comparison of staff in post between Q1–3 2006/07 and Q1-3 2007/08.

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

Staff Group	Q1-3 2006/07	Q1-3 2007/08	Change +/-	Difference
Medical	1,769	1,815	46	2.58%
Nur. Reg	6,435	6,574	139	2.15%
Nur. Non-reg	2,697	2,620	-77	-2.84%
P&T:A	1,731	1,789	58	3.37%
P&T:B	1,063	917	-147	-13.79%
A&C	3,092	3,044	-48	-1.57%
Ancillary	1,507	1,635	127	8.43%
Maintenance	195	209	14	6.97%
Total	18,490	18,601	112	0.60%

Chart 1.



The NHS Lothian Workforce is relatively consistent following the trend first seen in March 2007. The average for Q1-Q3 2007/08 compared to Q1-Q3 2006/07 has however increased by 112 wte (0.60%). Within this overall increase there has been an increase in the average of 139 wte (2.15%) registered nurses and 46 wte in Medical staff (2.58%).

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 December 2006 and December 2007 is due in the main to an increase in Consultants of 49.39 wte (8%) There has been a reduction in the number of training grade doctors of 41.99 wte (0.8%).

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 -3 2007/08 period.

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

Staff Group	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	YTD Average
Medical	1,469.22	37.34	37.10	65.30	92.24	35.09	78.51	1,814.79
Nursing Reg	3,811.01	474.37	298.76	811.70	414.68	369.35	393.71	6,573.59
Nursing Non-reg	1,136.73	350.18	153.00	351.50	266.24	170.24	192.29	2,620.18
P&T:A	934.19	43.54	51.87	319.83	183.82	95.37	160.62	1,789.25
P&T:B	761.83	35.63	0.64	21.72	0.38	1.46	95.07	916.73
A&C	1,092.11	1,358.66	93.04	243.30	70.37	56.92	129.14	3,043.54
Ancillary	122.27	1,462.02	24.52	16.14	-	8.06	1.61	1,634.60
Maintenance	-	208.00	0.25	0.47	-	-	-	208.72
Grand Total	9,327.35	3,969.75	659.18	1,829.96	1,027.74	736.48	1,050.96	18,601.41

Chart 2.

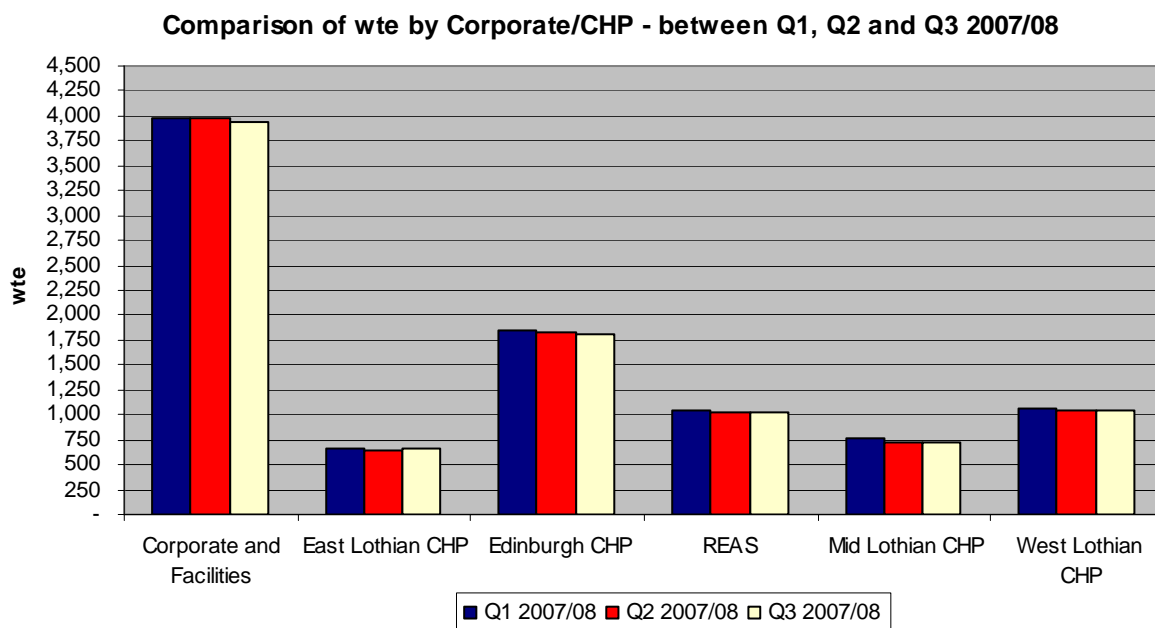
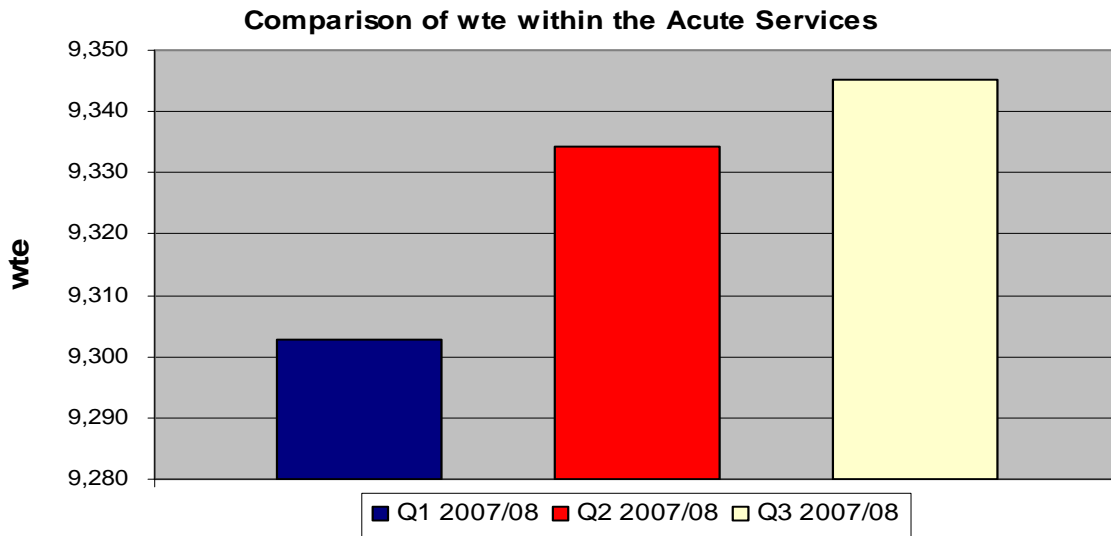


Chart 3

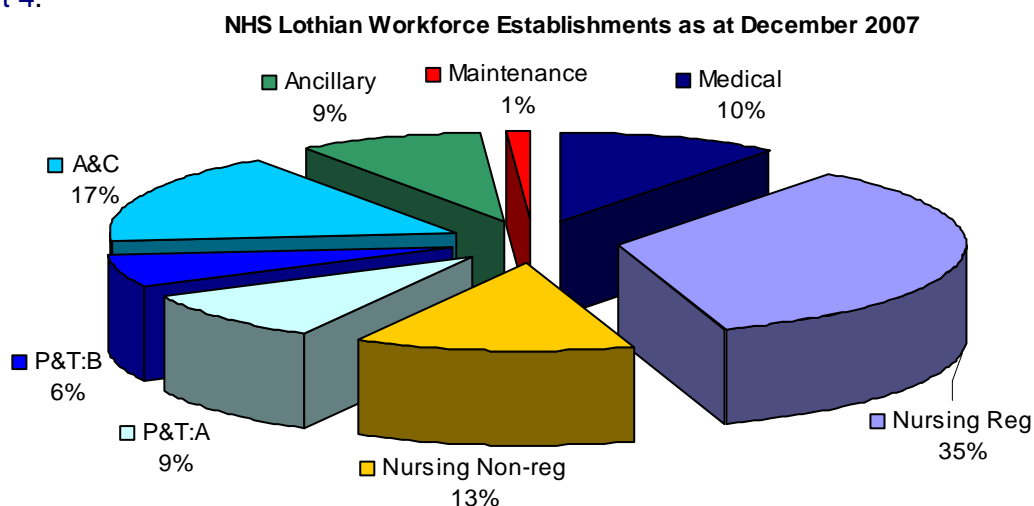


3.2. Established Posts

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 December 2007.

Chart 4.



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

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

Staff Group	East							West Lothian CHP	Total
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	REAS	Midlothian Chp			
Medical	1,544	26	47	54	117	39	64	1,890	
Nursing Reg	3,988	71	297	805	480	394	410	6,445	
Nursing Non-reg	1,279	3	156	400	281	172	159	2,451	
P&T:A	922	28	60	345	123	101	168	1,746	
P&T:B	918	27	1	22	3	3	89	1,061	
A&C	1,136	1,359	171	238	79	56	115	3,153	
Ancillary	111	1,454	-	8	-	6	1.63	1,579	
Maintenance	-	231	-	-	-	-	-	231	
Total	9,897	3,199	732	1,870	1,083	769	1,007	18,556	

Source – Divisional E-financial Systems

The establishment figures provided are below the figure for staff in post in December 2007; in the year to date in-post figures have been on average 73 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 c590 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 5 and 6 detail the vacancies under recruitment by staff group and the number under recruitment compared with last financial year.

Chart 5.

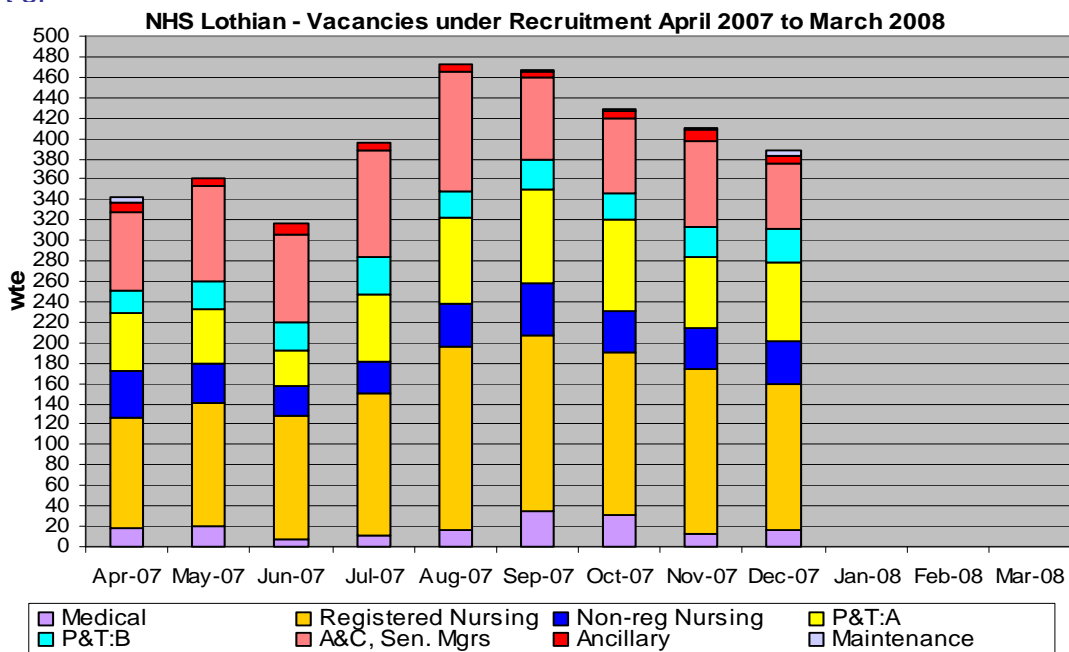
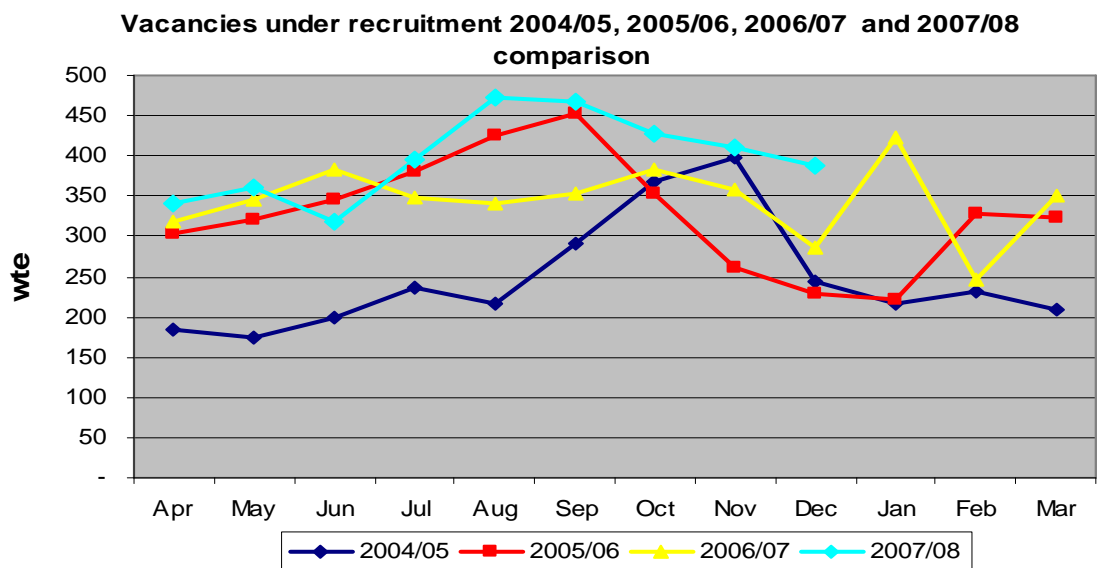


Chart 6.



There has been an increase of 33 wte on average for the year to date compared to the same period last year (excluding medical staff).

4. NHS Lothian Workforce Costs

4.1 In year Workforce Costs

The total workforce costs for Q1-3 2007/08 were c£504m 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-Q3 2007/08

Staff Group	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	YTD Total
Medical	13,253,844	13,416,356	13,414,587	13,497,761	13,160,814	13,713,323	13,775,658	13,814,459	13,451,668	121,498,469
Nursing Reg	19,736,722	20,707,661	19,392,421	19,655,945	21,013,038	20,324,424	19,852,083	19,641,410	19,494,804	179,818,509
Nuring Non-reg	4,343,283	4,454,872	4,326,091	4,534,238	5,020,804	4,542,706	4,427,086	4,427,693	4,422,577	40,499,352
P&T:A	5,462,950	5,859,168	5,490,825	5,698,478	5,687,171	5,647,670	5,605,536	6,093,293	5,336,537	50,881,627
P&T:B	2,203,783	2,268,140	2,191,183	2,319,283	2,396,446	2,611,010	2,227,225	2,676,798	2,535,585	21,429,452
A&C	6,689,789	6,851,356	6,673,180	6,879,388	7,636,790	6,808,686	6,657,586	6,752,566	6,771,164	61,720,505
Ancillary	2,375,145	2,318,477	2,356,420	2,900,980	2,489,876	2,857,191	2,405,245	2,422,943	2,903,881	23,030,158
Maintenance	580,487	673,468	661,210	1,092,816	548,747	591,001	529,718	565,434	587,914	5,830,795
Total	54,646,004	56,549,499	54,505,916	56,578,889	57,953,686	57,096,011	55,480,137	56,394,596	55,504,129	504,708,867

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: Q1-3 2006/07 and Q1-3 2007/08 Workforce costs comparison

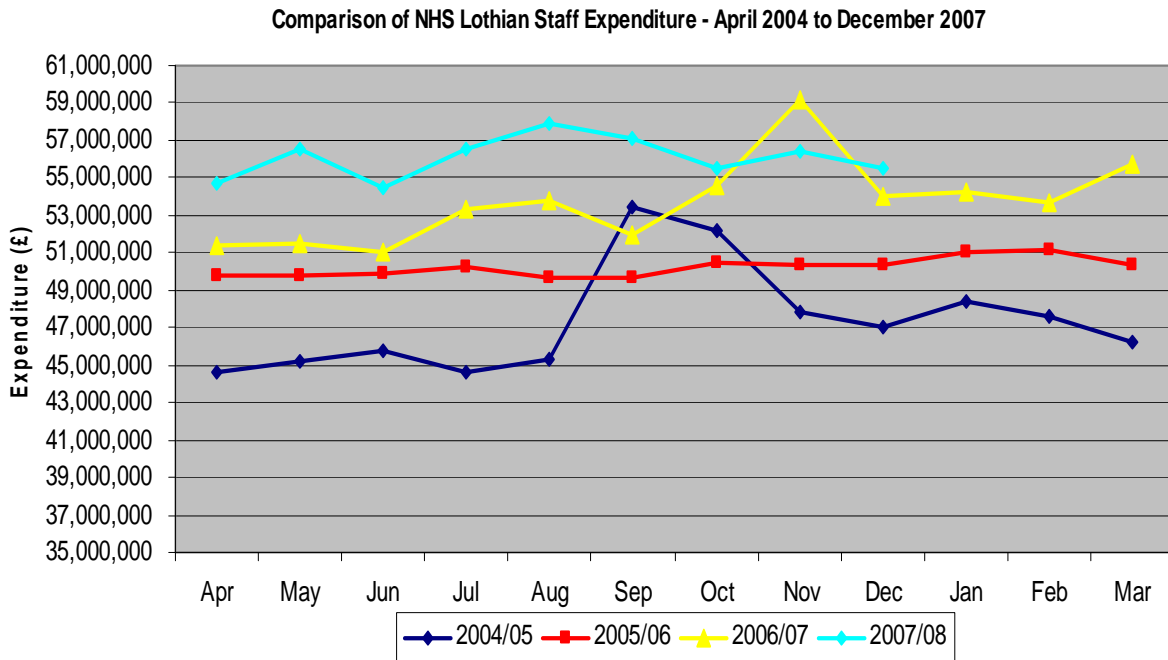
Staff Group	Q1 - 3 2006/07	Q1 - 3 2007/08	Difference	% of Difference
Medical	117,096,814	121,498,469	4,401,655	3.76
Nursing Reg	170,198,087	179,818,509	9,620,421	5.65
Nuring Non-reg	39,962,318	40,499,352	537,033	1.34
P&T:A	46,177,079	50,881,627	4,704,548	10.19
P&T:B	22,773,275	21,429,452	- 1,343,823	-5.90
A&C	59,298,133	61,720,505	2,422,372	4.09
Ancillary	20,764,922	23,030,158	2,265,237	10.91
Maintenance	4,442,202	5,830,795	1,388,593	31.26
Total	480,712,831	504,708,867	23,996,036	4.99

Table 7: Breakdown by Division/CHPs and staff group Q1 - 3 2007/08

Staff Group	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	YTD Total
Medical	98,191,566	3,109,602	2,674,372	4,414,644	5,863,370	2,609,635	4,635,280	121,498,469
Nursing Reg	102,871,491	13,724,392	8,498,604	22,317,775	11,356,695	10,169,470	10,880,082	179,818,509
Nursing Non-reg	16,834,905	6,034,069	2,378,415	5,363,521	4,311,869	2,598,705	2,977,868	40,499,352
P&T:A	26,813,722	1,289,285	1,557,415	8,891,093	5,326,810	2,693,953	4,309,349	50,881,627
P&T:B	18,080,625	853,621	11,098	551,142	6,504	19,162	1,907,301	21,429,452
A&C	18,878,463	31,768,424	1,923,818	4,560,182	1,206,256	1,015,438	2,367,924	61,720,505
Ancillary	1,919,525	20,291,468	454,383	224,668	-	120,532	19,583	23,030,158
Maintenance	-	5,816,448	8,342	6,006	-	-	-	5,830,795
Grand Total	283,590,297	82,887,309	17,506,446	46,329,030	28,071,504	19,226,895	27,097,387	504,708,867

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 7.



Payroll costs have increased by £23.9m (4.99%) for Q1-Q3 2007/08 when compared with the same period in 2006/07. The increase is accounted for by the following:

- o The expenditure increase is 4.39% more than the wte increase, this continues to be high due to the backdated Agenda for Change payments paid to P&T A, Ancillary and Maintenance staff have increased costs by 10.19%, 10.91% and 31.26% respectively.
- o The substantial increases in payments to Maintenance staff are due to AfC terms and conditions.

Below are two charts. The first details expenditure by Corporate and Facilities and CHP the second details expenditure for the Acute division.

Chart 8

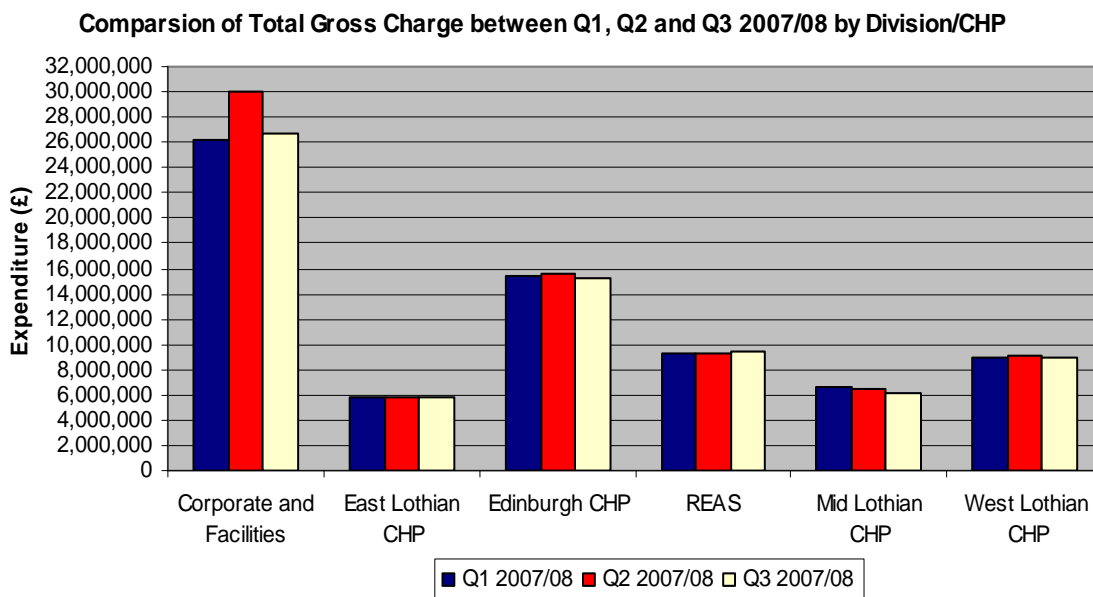
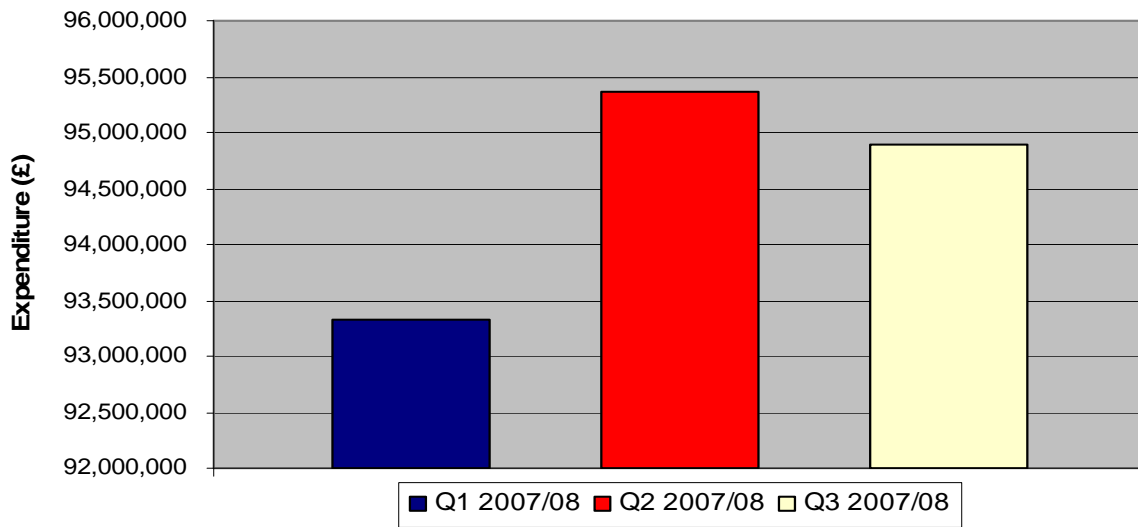


Chart 9

Comparison of Expenditure within the Acute Services



4.2 Overtime Expenditure

The total overtime costs for Q1-3 2007/08 were c£4.3m; the following table illustrates the distribution of these costs by staff group for this period.

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

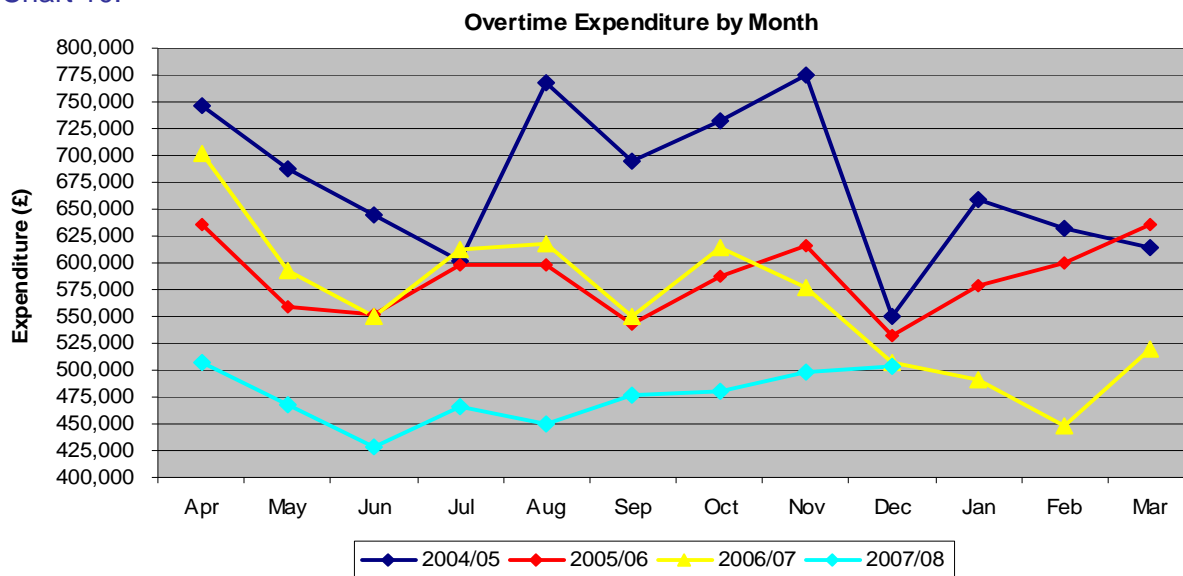
Staff Group	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Total
Nursing Reg	169,836	165,178	132,000	121,914	151,191	138,213	147,456	159,163	168,863	1,353,814
Nursing Non-reg	43,240	37,705	28,915	24,176	25,956	26,945	40,065	46,278	40,423	313,702
P&T:A	44,340	43,615	35,521	39,526	45,807	48,150	53,959	46,853	39,160	396,930
P&T:B	24,026	20,217	22,289	19,704	19,953	22,180	16,422	26,481	27,006	198,277
A&C	57,866	46,116	44,363	41,609	46,222	39,364	49,826	51,592	54,131	431,089
Ancillary	125,805	115,152	125,186	164,806	120,753	149,177	129,034	122,053	134,507	1,186,473
Maintenance	41,924	38,998	40,007	53,653	40,690	52,288	43,818	45,280	39,952	396,611
Total	507,038	466,980	428,281	465,388	450,572	476,316	480,579	497,701	504,042	4,276,896

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 groups.

Table 9: Q1- 3 2006/07 and Q1- 3 2007/08 overtime costs comparison

Staff Group	Q1-3 2006/07	Q1-3 2007/08	Difference	% Difference
Nursing Reg	1,982,788	1,353,814	-628,974	-31.72
Nursing Non-reg	572,434	313,702	-258,732	-45.20
P&T:A	296,799	396,930	100,131	33.74
P&T:B	289,004	198,277	-90,727	-31.39
A&C	591,160	431,089	-160,071	-27.08
Ancillary	1,173,957	1,186,473	12,516	1.07
Maintenance	416,568	396,611	-19,958	-4.79
Total	5,322,711	4,276,896	-1,045,815	-19.65

Chart 10.



Overtime costs for the Q1- Q3 2007/08 period have reduced by 19.65% 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 groups showing an increase are P&T A and Ancillary at around c£100k (33.74%) and c£12k (1.07%) respectively.

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

Staff Group	East Lothian		Edinburgh		REAS	Mid Lothian		West Lothian		YTD Total
	Acute	Corporate & Facilities	CHP	CHP		CHP	CHP	CHP		
Nursing Reg	1,116,945	15,819	12,814	64,186	108,174	21,171	14,705			1,353,814
Nursing Non-reg	80,025	28,186	5,731	95,381	98,303	2,210	3,867			313,702
P&T:A	357,136	5,946	-	10,550	4,666	2,479	16,152			396,930
P&T:B	188,009	7,616	-	239	274	-	2,138			198,277
A&C	177,939	213,514	2,691	10,705	431	9,249	16,560			431,089
Ancillary	72,512	1,095,303	1,143	5,053	-	12,225	236			1,186,473
Maintenance	-	396,611	-	-	-	-	-			396,611
Total	1,992,567	1,762,994	22,379	186,114	211,849	47,334	53,658			4,276,896

Chart 11

Comparison of Overtime Payments by CHP - between Q1,Q2 and Q3 2007/08

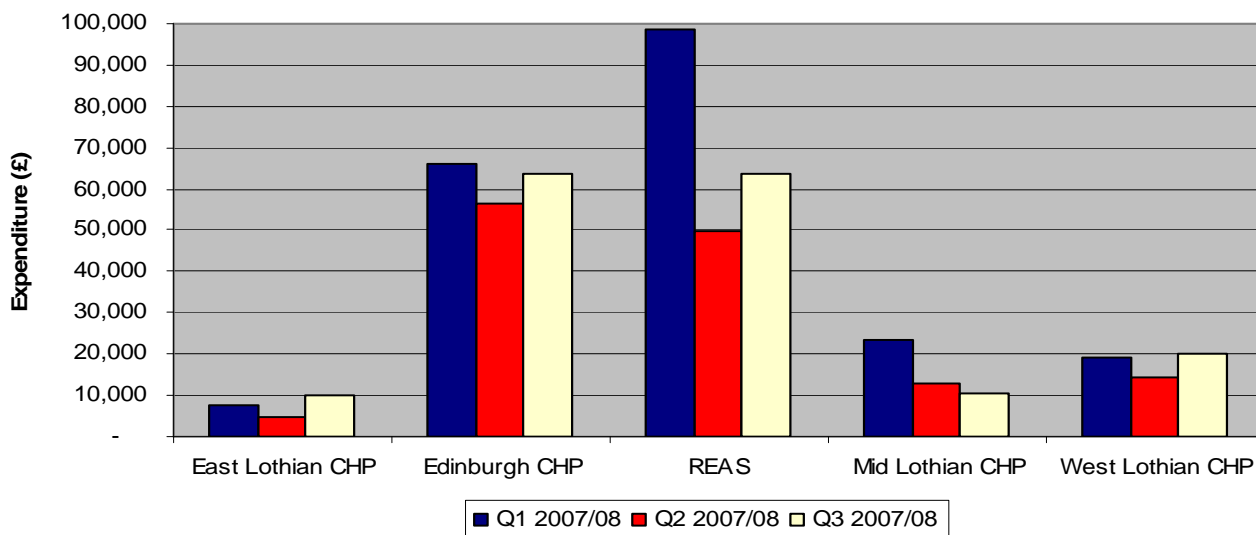
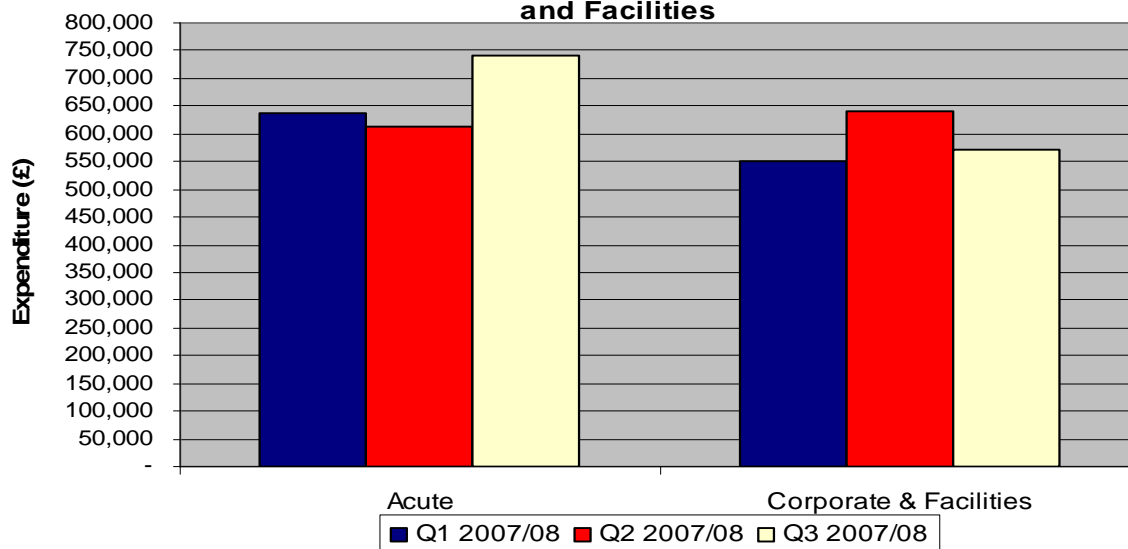


Chart 12

Comparison of Overtime within the Acute Services and Corporate and Facilities



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 Q1-3 2007/08 period were c£19.2m. 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 – December 2007

Staff Group	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Total YTD
Nursing Reg	1,257,136	1,681,555	1,389,064	1,305,847	1,468,120	1,268,584	1,607,767	1,270,403	1,279,626	12,528,102
Nursing Non-reg	388,070	496,235	411,651	407,423	430,738	399,310	454,930	383,809	391,013	3,763,180
P&T:A	9,031	31,893	17,172	9,954	9,816	10,200	19,137	12,020	9,142	128,364
P&T:B	2,033	14,794	4,793	2,831	2,715	2,582	4,479	2,503	2,991	39,722
A&C	61,539	84,151	62,813	50,667	50,055	49,987	64,838	46,335	47,500	517,886
Ancillary	267,356	245,703	208,436	255,921	211,966	284,326	222,783	214,798	306,286	2,217,575
Maintenance	4,728	4,594	4,322	4,178	3,166	5,369	3,145	3,276	4,344	37,121
Total	1,989,893	2,558,926	2,098,251	2,036,822	2,176,576	2,020,358	2,377,078	1,933,145	2,040,902	19,231,951

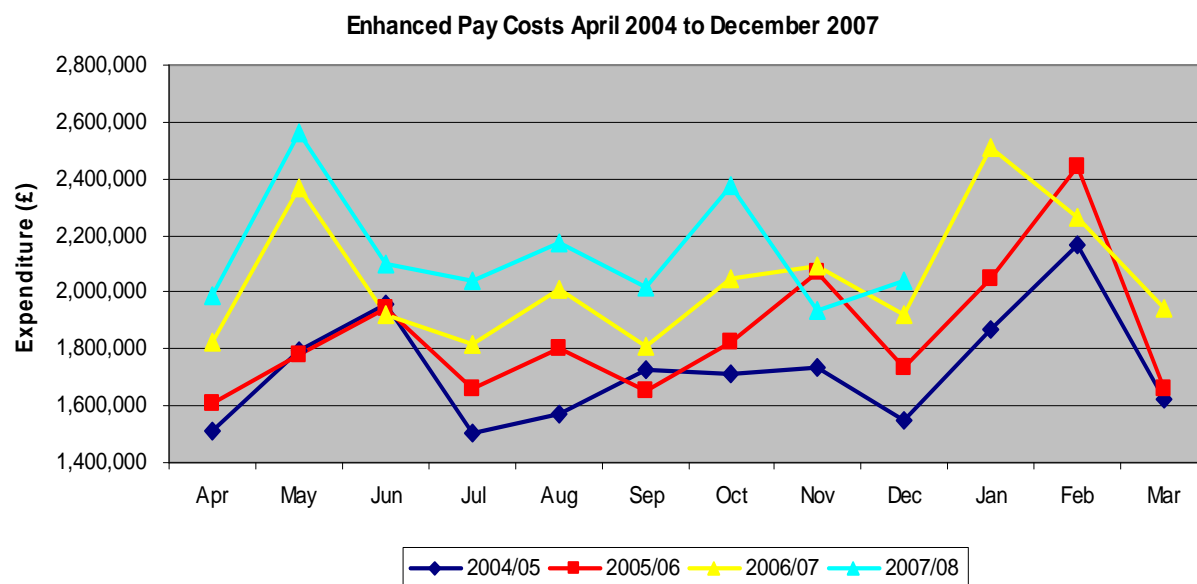
The table below provide a comparison of enhanced pay costs between the Q1-3 2006/07 and Q1-3 2007/08.

Table 12: Q1-3 2006/07 and Q1-3 2007/08 average Enhanced pay costs comparison

Staff Group	Q1 - 3 2006/07	Q1 -3 2007/08	Difference	%Difference
Nursing Reg	11,352,056	12,528,102	1,176,046	10.36
Nursing Non-reg	3,612,612	3,763,180	150,568	4.17
P&T:A	97,767	128,364	30,597	31.30
P&T:B	80,925	39,722	-41,203	-50.92
A&C	607,075	517,886	-89,188	-14.69
Ancillary	2,015,581	2,217,575	201,994	10.02
Maintenance	38,064	37,121	-943	-2.48
Total	17,804,080	19,231,951	1,427,871	8.02

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

Chart 13



Enhanced pay costs for Q1-3 2007/08 have increased by average of 8.02% 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	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total YTD
Nursing Reg	8,039,952	1,063,075	590,920	989,632	861,741	484,052	498,730	12,528,102
Nursing Non-reg	887,699	885,634	277,491	569,637	504,904	299,178	338,637	3,763,180
P&T:A	117,041	830	2,499	4,391	918	159	2,525	128,364
P&T:B	36,401	799	68	-	800	-	1,654	39,722
A&C	154,653	208,492	129,061	2,445	13,576	271	9,388	517,886
Ancillary	31,194	2,084,545	88,651	565	-	12,028	591	2,217,575
Maintenance	-	36,053	1,068	-	-	-	-	37,121
Total	9,266,941	4,279,428	1,089,758	1,566,670	1,381,939	795,689	851,526	19,231,951

The charts below illustrates the comparison between Q1, Q2 and Q3 2007/08 split by Acute and Corporate and Facilities and CHP's.

Chart 14.

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

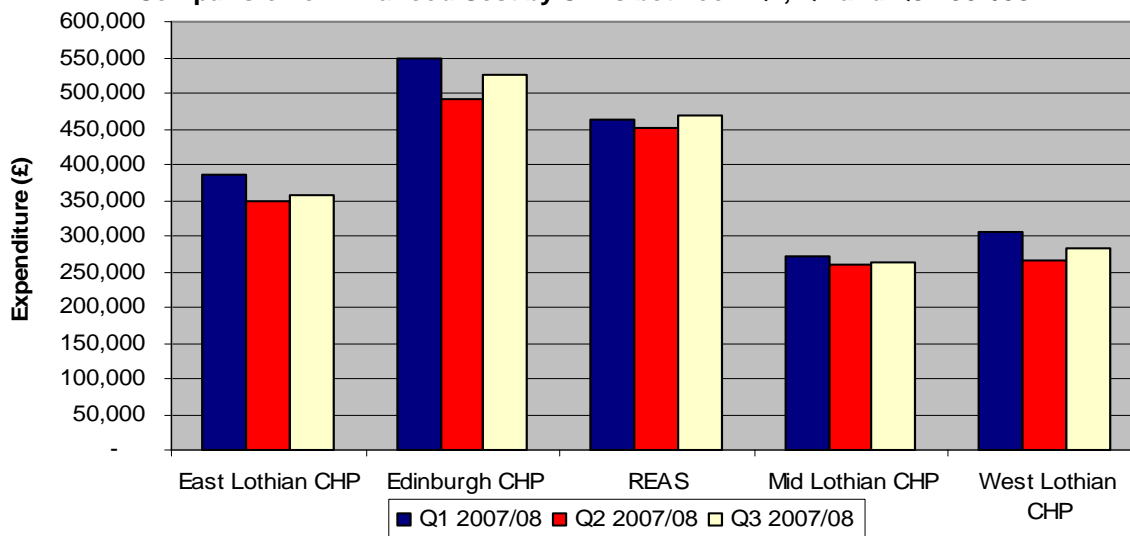
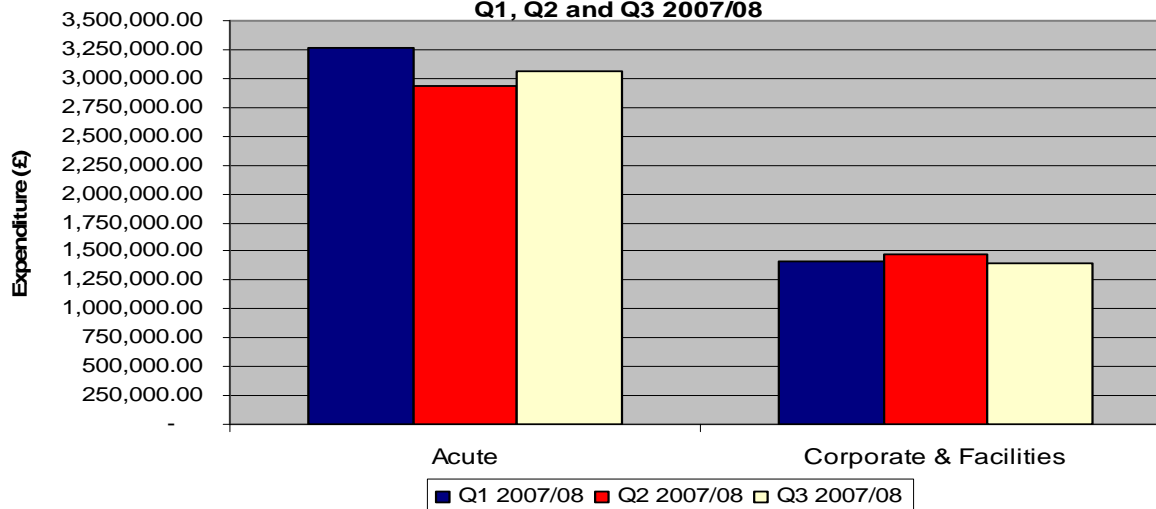


Chart 15

Comparison of Enhanced Cost by Acute and Corporate and Facilities between Q1, Q2 and Q3 2007/08



4.4 Training Grade Doctor Banding Payments

There is a legal requirement for all NHS Boards to ensure that all training grade medical rotas are compliant with the European Working Time Regulations (EWTR) by 2009. Within NHS Lothian approximately 49% of the trainees are banded on either 2A, 2B or 3 all of which are non-compliant. Progress towards compliance has thus far been achieved through local rota redesign or as a result of the implementation of Hospital at Night (HAN). However it is clear that a considerable challenge remains and a series of Working Time and Workforce Clinical Management Group seminars commenced on the 19th of February to develop options for workforce models.

During April and early May, a series of open meetings will be held on all four acute sites to enable staff to give views and thoughts on the models that have been developed. Following this process and a recommendation will be made for implementation will be made to relevant management groups. The following section details the situation in terms of banding payments made to training grade staff in the year to date and also the number of trainees against each band.

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) EWTR non compliant
2b	50	48-56 hours EWTR non compliant
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 December 2007.

Table 15: Junior Doctor Banding Expenditure by Division/CHPs Q1- 3 2007/08

Division/CHP	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	YTD Total	% of total
Acute	1,308,894	1,330,901	1,306,865	1,249,695	1,163,505	1,351,306	1,336,930	1,301,202	1,197,372	11,546,671	90.23%
Corporate	5,158	5,003	3,711	2,766	2,082	1,993	680	2,111	2,111	25,616	0.20%
East Lothian CHP	15,919	17,635	14,133	14,021	14,512	15,538	13,525	15,333	15,657	136,273	1.06%
Edin Lothian CHP	37,394	34,827	41,616	35,364	17,023	31,099	16,445	16,633	20,364	250,766	1.96%
REAS	78,370	75,884	65,861	64,292	44,929	67,702	66,021	61,548	67,848	592,455	4.63%
Mid Lothian CHP	7,019	4,681	7,247	3,848	7,068	1,473	2,716	3,810	4,687	37,118	0.29%
West Lothian CHP	28,127	24,808	21,464	27,885	17,730	17,173	25,406	22,296	22,639	207,529	1.62%
Total	1,480,882	1,493,740	1,460,897	1,397,870	1,266,850	1,486,284	1,456,291	1,422,934	1,330,679	12,796,427	100.00%

The following table and chart provide a comparison of banding pay costs between Q1 - 3 2006/07 and Q1 - 3 2007/08.

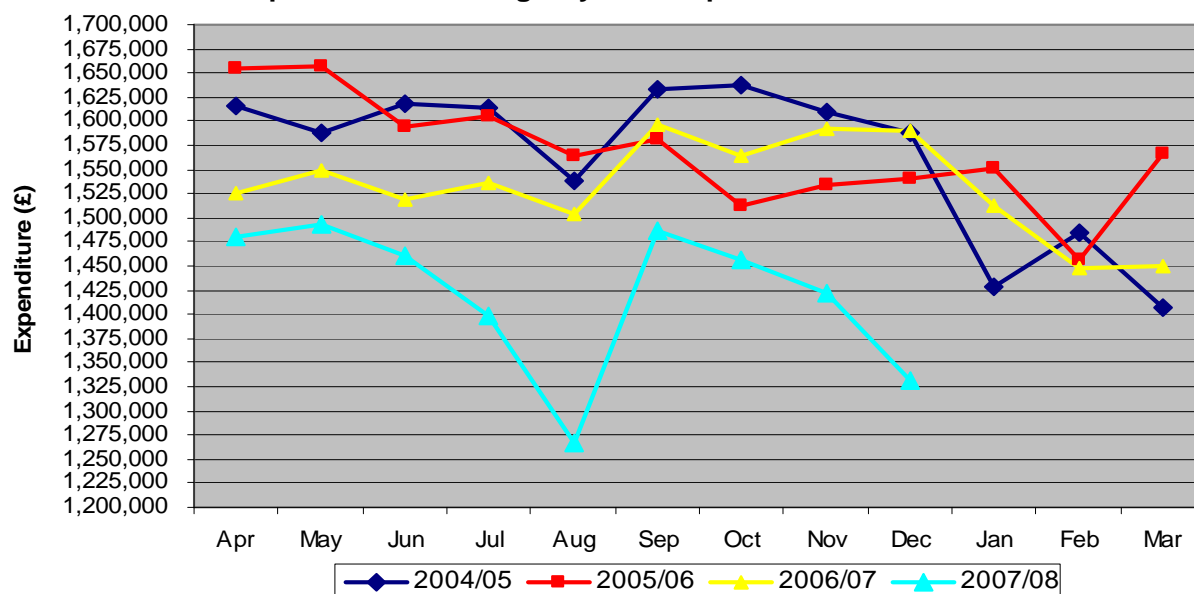
Table 16: Q1-3 2006/07 and Q1-3 2007/08 banding pay costs comparison (£)

Service	Q1 - 3 2006/07	Q1 - 3 2007/08	Q1 - 3 06/07 and Q1 - 3 07/08 variance
Acute	12,559,603	11,546,671	-1,012,933
Corporate	26,913	25,616	-1,296
East Lothian CHP	119,137	136,273	17,135
Edin Lothian CHP	8,009	250,766	242,757
REAS	-	592,455	592,455
Mid Lothian CHP	43,067	37,118	-5,949
PCO	1,045,638	-	-1,045,638
West Lothian CHP	180,833	207,529	26,695
Total	13,983,200	12,796,427	-1,186,773

The figures above show that between Q1-3 2006/07 and Q1-3 2007/08 overall expenditure on banding payments has decreased by 9.27% (c£1.2m). When taking into consideration pay inflation these reductions increase to c£1.46m in real terms. Within NHS Lothian the Acute Division accounts for 90 % and the community services 10%. It should however be noted that the figures for REAS and CHPs are still a best estimate as the costs are non detailed separately coded as 'other' within payroll, this is done as it is not possible to identify separately.

Chart 16

Comparison of Banding Payments April 2004 to December 2007



The following table highlights the areas where bandings have changed between Q2 2007/08 and Q3 2007/08.

Table 17: NHS Lothian Junior Doctors Bandings Q2/Q3 comparison

Former Division	Banding	Q2 2007/08	Q3 2007/08	Change
Acute Organisation	0	18	19	1
	1A	265	303	38
	1A (prov)	38	12	-26
	1B	47	55	8
	2A	183	183	0
	2B	247	249	2
	2B (1A)	2	0	-2
	2B (1B)	0	2	2
	2B (2A)	0	9	9
	3	9	10	1
	FA	2	0	-2
	FB	2	2	0
	F6/FA	1	1	0
	F8/FA	1	1	0
	F8/FB	1	0	-1
Acute Organisation Total		815	846	31
CHP/REAS	0	13	3	-10
	1A	33	29	-4
	1A (prov)	2	0	-2
	1B	36	48	12
	1B (prov)	9	0	-9
	1C	17	17	0
	2A	0	4	4
	2B	0	6	6
	2B (prov)	6	0	-6
	FB	1	1	0
CHP/REAS Total		117	108	-9
Grand Total		932	954	22

Whilst achieving EWTR compliance will be very challenging to achieve in the short term and sustain in the medium term there are significant financial resources that could be released to fund service/workforce redesign. If all non-compliant rotas were to become compliant then there would be a reduction of approximately £2.3m in banding payments. It may be that such savings would not be realised immediately however due to pay protection.

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 as at 31st December 2007:

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 97%
- Facilities and Logistics 100%
- West Lothian CHP 100%
- St Johns 99%
- 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. The following table and chart detail the sickness absence for the Acute Division, REAS and CHPs, for the period April to December 2007. In the table the highest figure for each staff group within Divisions has been highlighted in red.

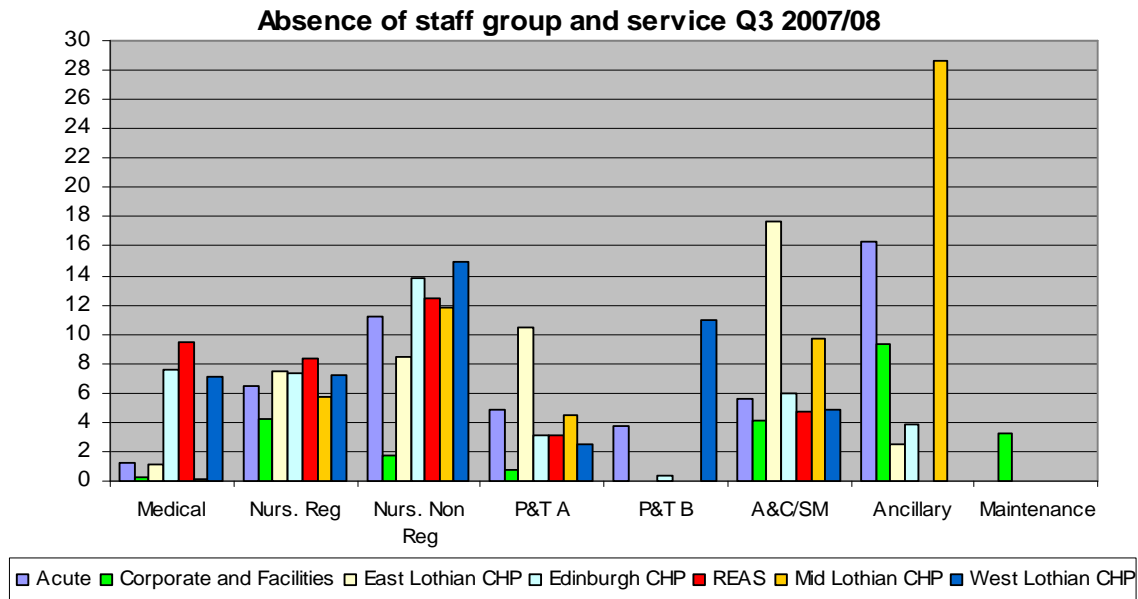
Table 18: All Absence Percentages by Division/CHP for Quarter 3 2007/08

Staff Group	Corporate and Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Total
	Acute	Facilities	CHP	CHP		CHP	CHP	
Medical	1.27	0.24	1.07	7.64	9.50	0.14	7.10	2.13
Nurs. Reg	6.47	4.25	7.52	7.35	8.29	5.78	7.25	6.60
Nurs. Non Reg	11.26	1.78	8.42	13.88	12.42	11.88	14.96	10.81
P&T A	4.89	0.74	10.50	3.16	3.17	4.51	2.48	4.24
P&T B	3.68	-	-	0.37	-	-	10.99	4.34
A&C/SM	5.59	4.05	17.71	5.99	4.68	9.66	4.85	5.27
Ancillary	16.25	9.37	2.44	3.81	-	28.59	-	9.79
Maintenance	-	3.19	-	-	-	-	-	3.19
Total	5.84	5.74	8.65	7.65	8.38	7.24	8.10	6.42

Source: NHS Lothian Finance

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 17.



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.

Q3 cumulative registered nursing absence rates for all of Lothian are up to 6.6% compared to the Q3 2006/07 figure of 6.47% for registered nursing. Levels within non-registered nursing have decreased to an average of 10.81% when compared to Q3 2006/07 cumulative figure of 10.43%.

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

Chart 18.

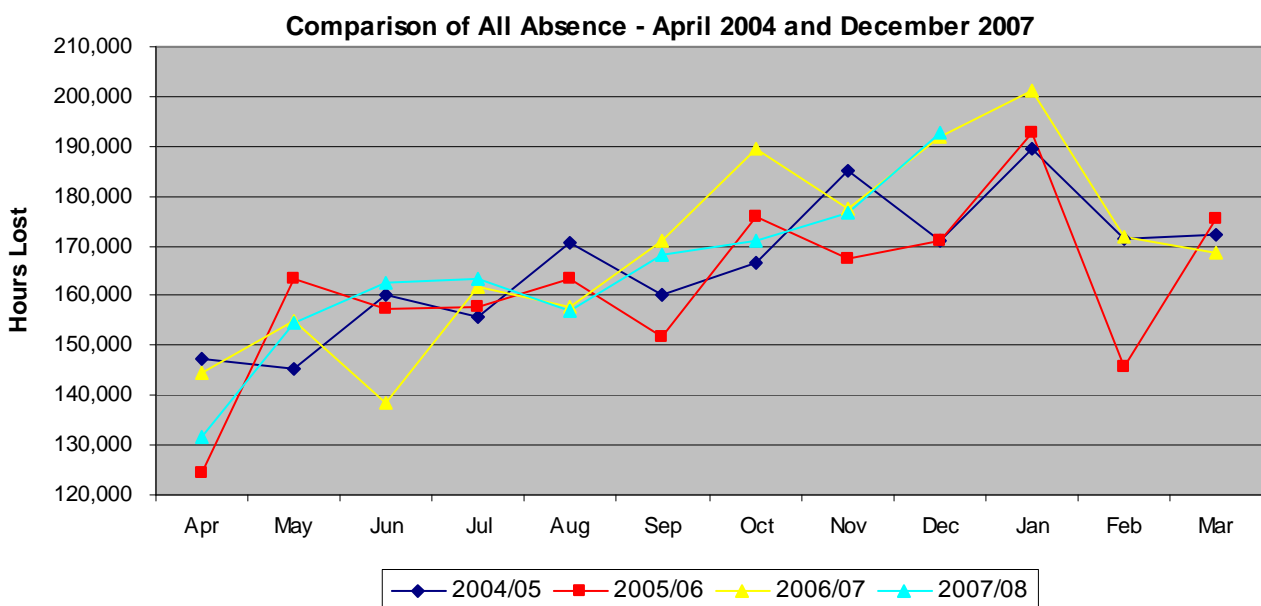


Table 19: Comparing total hours lost between Q3 2006/07 and Q3 2007/08

Staff Category	% of all absence	
	Q3 2006/07	Q3 2007/08
Medical	0.87	2.13
Nursing - Registered	6.47	6.60
Nursing - Non Reg	10.43	10.81
P&T A	3.78	4.24
P&T B	4.06	4.34
A&C/SM	5.09	5.27
Ancillary	9.83	9.79
Maintenance	8.90	3.19
Total	6.17	6.42

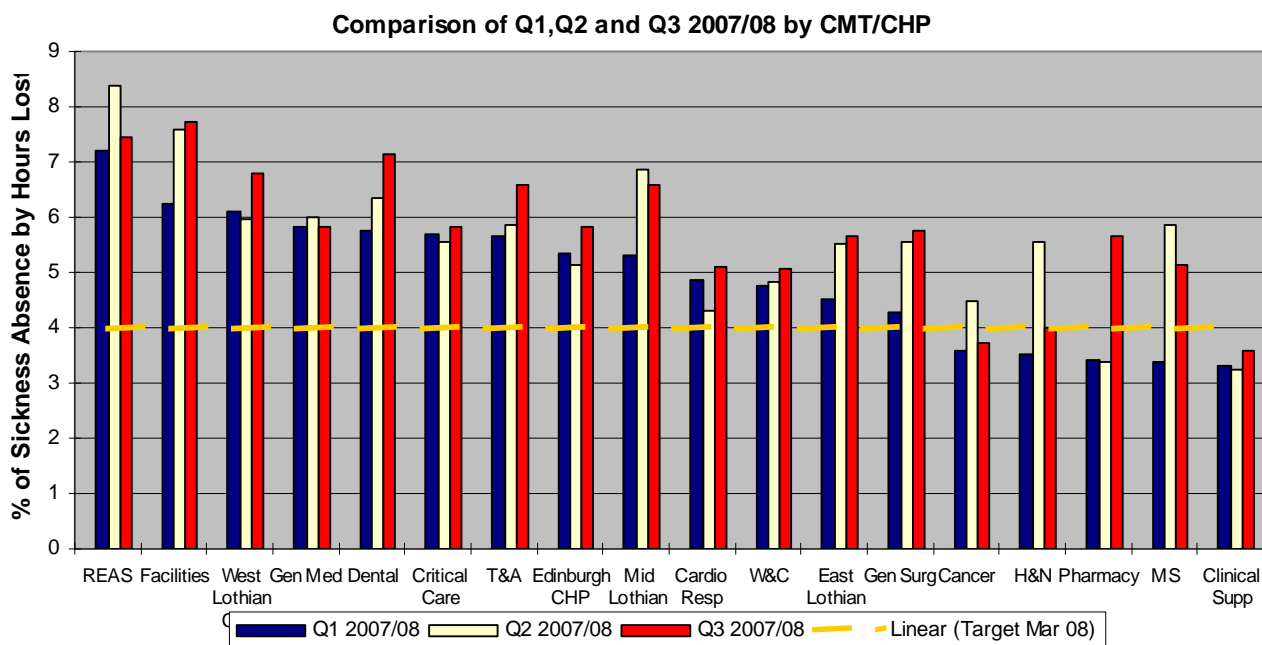
The table and chart below detail the level of sickness absence not including maternity leave, period of notice, etc details of which can be found in table 21.

Table 20: Percentage of Sickness Absence during the Q3 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	0.53	0.26	0.74	1.56	1.80	0.05	2.45	0.70
Nurs. Reg	5.53	3.60	5.98	5.71	8.01	6.04	6.54	5.68
Nurs. Non Reg	11.42	1.30	7.86	10.83	11.58	10.63	11.45	9.81
P&T A	3.93	1.67	4.45	1.96	3.87	4.47	3.05	3.48
P&T B	3.64	0.49	21.43	-	-	29.79	10.51	4.34
A&C/SM	5.41	3.88	4.97	5.64	5.17	2.28	4.95	4.65
Ancillary	15.16	8.71	-	6.41	-	27.03	-	9.13
Maintenance	-	4.72	-	-	-	-	-	4.71
Total	5.21	5.38	5.65	5.81	7.44	6.58	6.78	5.58

Source: NHS Lothian Finance

Chart 19:



The following table provides an 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 21: Breakdown of Division/CHP and Absence Type (%) for Quarter 3 2007/08

Division/CHP	Quarter	Industrial Injury	Maternity Leave	Unauthorised Absence	Period of Notice	Sick Leave	Unpaid Authorised
Acute	Medical	-	22.71	-	8.20	63.75	5.35
	Nursing Reg	0.72	1.74	-	0.02	96.74	0.79
	Nursing Non Reg	-	-	0.58	0.75	98.63	0.04
	P&T A	-	4.37	-	0.08	94.07	1.48
	P&T B	-	1.74	-	1.78	95.59	0.89
	A&C/SM	-	-	-	1.14	98.50	0.36
	Ancillary	-	-	-	3.26	96.74	-
Acute Total		0.31	1.76	0.15	0.78	96.31	0.69
Corporate & Facilities	Medical	-	-	-	-	37.55	62.45
	Nursing Reg	-	8.86	-	-	91.14	-
	Nursing Non Reg	-	-	-	-	100.00	-
	P&T A	-	-	-	-	100.00	-
	P&T B	-	-	-	-	100.00	-
	A&C/SM	-	-	0.77	1.95	95.94	1.34
	Ancillary	0.82	-	1.45	2.08	94.97	0.68
Maintenance	-	-	0.15	6.43	93.27	0.15	
Corporate & Facilities Total		0.49	0.72	1.07	2.03	94.87	0.82
East Lothian CHP	Medical	-	-	-	-	76.31	23.69
	Nursing Reg	-	-	-	2.22	92.67	5.10
	Nursing Non Reg	-	20.57	-	2.35	77.07	-
	P&T A	-	-	-	26.95	73.05	-
	P&T B	-	-	-	-	100.00	-
	A&C/SM	-	42.07	-	-	57.47	0.46
	Ancillary	-	-	-	-	100.00	-
East Lothian CHP Total		-	13.49	-	3.63	80.47	2.41
Edinburgh CHP	Medical	-	58.12	-	-	41.88	-
	Nursing Reg	-	8.14	-	2.27	85.55	4.04
	Nursing Non Reg	0.04	2.41	1.60	1.87	93.78	0.31
	P&T A	-	0.33	-	2.52	74.42	22.73
	P&T B	-	-	-	-	100.00	-
	A&C/SM	-	5.64	-	2.74	85.40	6.22
	Ancillary	-	-	7.52	-	90.68	1.80
Edinburgh CHP Total		0.01	6.37	0.61	2.14	86.62	4.24
REAS	Medical	-	55.08	-	-	44.92	-
	Nursing Reg	-	2.83	-	0.88	95.30	0.99
	Nursing Non Reg	-	-	3.14	-	96.40	0.46
	P&T A	-	-	-	4.22	94.72	1.06
	A&C/SM	-	-	-	-	100.00	-
REAS Total		-	3.83	1.23	0.75	93.50	0.70
Midlothian Chp	Medical	-	-	-	-	100.00	-
	Nursing Reg	2.94	-	0.07	1.02	95.98	-
	Nursing Non Reg	0.17	-	0.17	1.68	97.97	-
	P&T A	-	-	-	-	100.00	-
	P&T B	-	-	-	-	100.00	-
	A&C/SM	-	55.17	-	-	44.83	-
	Ancillary	-	-	-	5.36	94.64	-
Midlothian Chp Total		1.43	2.95	0.09	1.29	94.25	-
West Lothian CHP	Medical	-	39.85	-	-	60.15	-
	Nursing Reg	-	-	-	3.94	95.76	0.30
	Nursing Non Reg	-	-	0.23	-	99.77	-
	P&T A	0.31	-	-	-	98.78	0.91
	P&T B	-	-	-	-	100.00	-
	A&C/SM	-	-	-	3.78	96.22	-
West Lothian CHP Total		0.02	1.93	0.07	1.69	96.13	0.16
Grand Total		0.31	2.76	0.45	1.39	93.98	1.11

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.

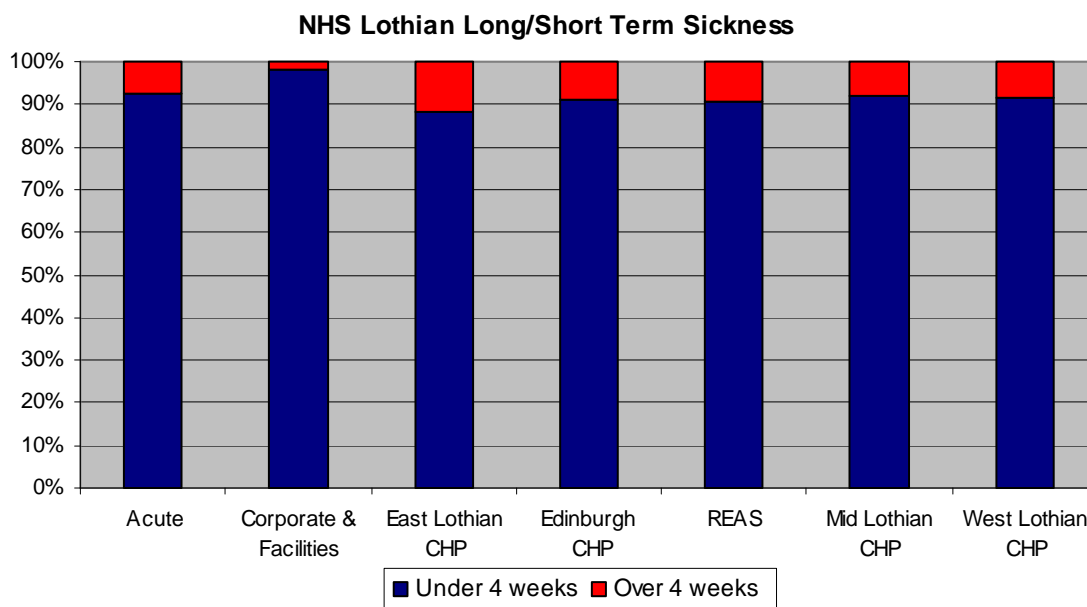
Table 22: Breakdown long/short term sick by Division/CHPs (%)

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

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

Q3 2007/08	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP
Under 4 weeks	93	98	91	90	92	91	94
Over 4 weeks	7	2	9	10	8	9	6

Chart 20.



Future reports will look at the number of absence episodes and average duration.

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-Q3 2007/08 period NHS Lothian has spent c£3.3m on directly employed medical locum staff, 76% of which is on Consultant level staff.

The following tables and charts illustrate the expenditure on directly employed locum medical staff for Q1-Q3 2007/08.

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

Grade	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Total YTD
Clinical Assistant	404	404	404	404	-	404	404	404	404	3,233
Clinical Fellow	4,087	-	-	-	-	-	259	1,074	-	5,420
Consultant	233,453	244,418	273,288	215,384	270,613	265,984	296,060	340,072	354,075	2,493,347
Dental Practitioners	410	410	418	434	418	418	418	181	-	3,105
Medical Officer	38,535	30,949	26,373	21,788	45,666	50,359	44,314	45,330	35,216	338,530
SPR	49,061	32,609	22,182	21,497	2,725	-	-	1,372	3,097	132,544
SHO	9,187	8,900	5,750	6,055	6,108	21,657	875	-	6,141	64,674
Staff Grade	21,969	34,813	21,126	33,965	29,430	28,069	29,212	32,954	29,463	261,003
Total	357,106	352,502	349,541	299,527	354,960	366,891	371,542	421,388	428,398	3,301,855

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

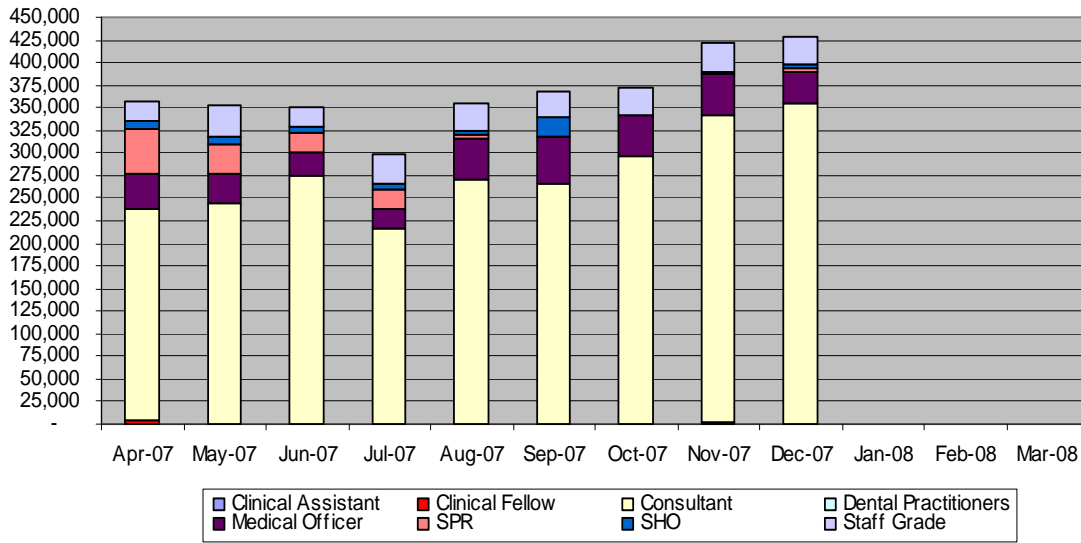
Grade	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Grand Total
Clinical Assistant	-	-	-	-	-	-	3,233	3,233
Clinical Fellow	5,420	-	-	-	-	-	-	5,420
Consultant	2,197,396	86,143	48,385	2,401	24,231	64,041	70,750	2,493,347
Dental Practitioners	311	-	-	-	-	-	2,794	3,105
Medical Officer	319,466	15,387	-	-	-	-	3,677	338,530
SPR	132,544	-	-	-	-	-	-	132,544
SHO	64,674	-	-	-	-	-	-	64,674
Staff Grade	231,602	-	-	-	-	-	29,401	261,003
Total	2,951,413	101,530	48,385	2,401	24,231	64,041	109,855	3,301,855

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

Grade	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Average YTD
Clinical Assistant	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.08
Clinical Fellows	-	-	-	-	-	-	-	0.05	-	0.01
Consultant	27.22	28.29	28.97	25.15	32.13	30.89	34.86	37.59	38.80	28.52
Dental Practitioners	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.02	0.20	0.09
Medical Officer	6.02	6.01	6.01	3.70	7.50	9.89	6.29	6.58	4.86	6.32
SPR	6.00	4.75	3.75	3.36	-	-	-	-	-	1.98
SHO	1.40	1.19	1.00	1.56	1.27	2.10	-	-	1.00	1.06
Staff Grade	4.84	6.50	6.00	6.76	5.20	6.40	7.82	6.77	6.14	6.27
Total	45.66	46.92	45.91	40.71	46.28	49.46	49.14	51.10	51.09	47.36

Chart 21.

Directly Employed Locum Medical Staff expenditure (£)
by month



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

Chart 22.

NHS Lothian Locum Usage (wte) 4 year trend

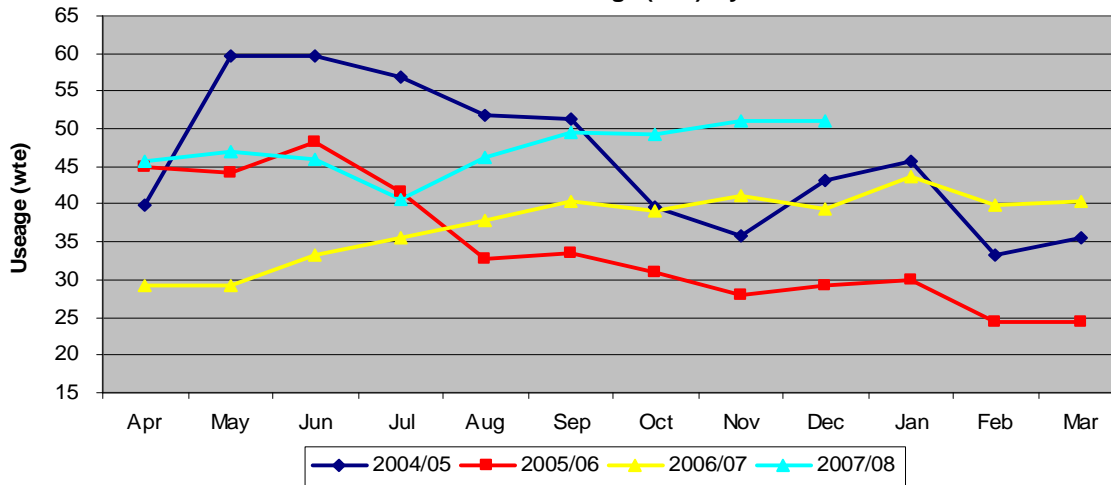
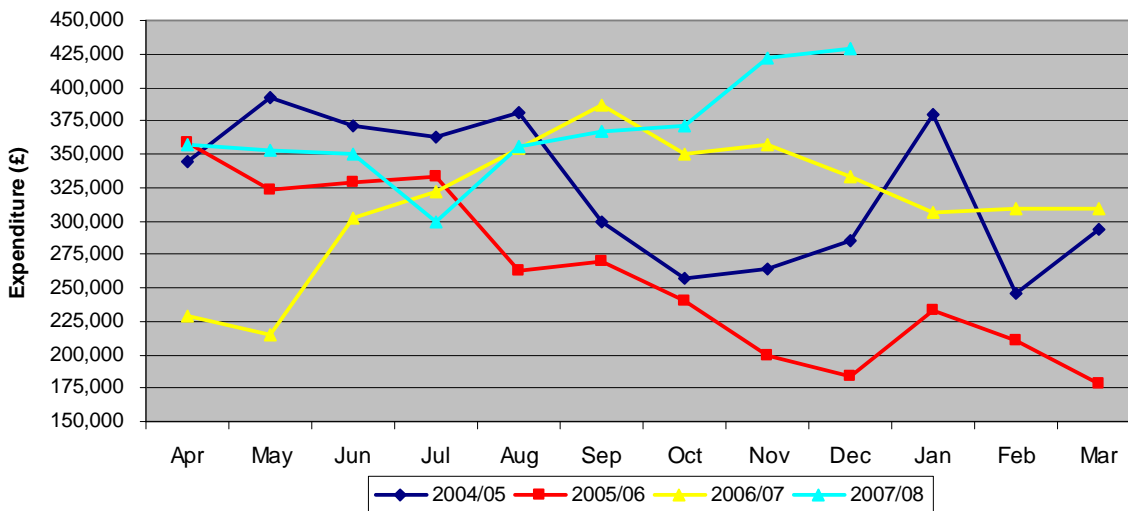


Chart 23.

NHS Lothian Locum Expenditure 4 year trend



Please note that both expenditure and utilisation have increased during the Q1-Q3 period when compared to the same period in 2006/07 showing an increase of c£452k (16%) and 11.51 wte (31%). A breakdown can be found in Tables 26 and 27.

Q3 2007/08 utilisation when compared with Q2 2007/08 shows an increase of on average 4.96 wte (10.9%) in Locum usage, with costs increasing by c£200k (19.6%). 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 31%, with expenditure on locums is up 16% during this period.

Below are two tables comparing wte and expenditure by grade. The comparison shown in table 26 looks at Q1-Q3 2006/07 and Q1- Q3 2007/08 and the comparison shown in table 27 gives details comparing Q2 2007/08 and Q3 2007/08.

Table 26: Comparing Expenditure and wte for Q1-Q3 2006/07 and Q1-Q3 2007/08 for Locum Staff

Grade	£ Q1-Q3 2006/07	£ Q1-Q3 2007/08	£ Difference	£ % of difference	wte Q1-Q3 2006/07	wte Q1-Q3 2007/08	wte Difference	wte % of difference
Clinical Assistant	2,829	3,233	404	14%	0.07	0.09	0.02	29%
Clinical Fellow	-	5,420	5,420	-	-	0.005	0.005	-
Consultant	1,993,179	2,493,347	500,168	25%	23.37	31.54	8.17	35%
Dental Practitioners	-	3,105	3,105	-	-	0.09	0.09	-
Medical Officer	254,824	338,530	83,707	33%	5.07	6.32	1.25	25%
SPR	352,875	132,544	- 220,331	-62%	3.59	1.98	- 1.60	-45%
SHO	120,827	64,674	- 56,153	-46%	1.28	1.06	- 0.22	-17%
Staff Grade	124,359	261,003	136,644	110%	2.78	6.27	3.49	126%
Total	2,848,893	3,301,855	452,963	16%	36.16	47.36	11.21	31%

Table 27: Comparing Expenditure and wte for Q2 2007/08 and Q3 2007/08 for Locum Staff

Grade	£ Q2 2007/08	£ Q3 2007/08	£ Difference	£ % of difference	wte Q2 2007/08	wte Q3 2007/08	wte Difference	wte % of difference
Clinical Assistant	808	1,213	404	50%	0.09	0.09	0.00	0.0%
Clinical Fellow	-	1,333	1,333	0%	-	0.02	0.02	0.0%
Consultant	751,981	990,207	238,226	31.68%	29.39	37.08	7.69	26.2%
Dental Practitioners	1,269	599	- 671	-52.83%	0.09	0.10	0.01	14.8%
Medical Officer	117,812	124,861	7,049	5.98%	7.03	5.91	- 1.12	-15.9%
SPR	24,223	4,469	- 19,754	-81.55%	1.12	-	- 1.12	-100.0%
SHO	33,820	7,017	- 26,804	-79.25%	1.64	0.33	- 1.31	-79.7%
Staff Grade	91,464	91,630	165	0.18%	6.12	6.91	0.79	12.9%
Total	1,021,378	1,221,328	199,949	19.6%	45.48	50.44	4.96	10.9%

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

Locum Grade	0-3 months	4-6 months	7-9 months	10-12 months	1-2 years	2+ years	Grand Total
Locum Ass Clinical Director	-	-	-	-	-	0.09	0.09
Locum Consultant	8.20	14.00	4.55	4.30	2.90	4.85	38.80
Locum House Office	0.20	-	-	-	-	-	0.20
Locum Medical Officer	0.72	1.18	-	0.07	0.62	2.28	4.86
Locum Specialist Registrars	1.00	-	-	-	-	-	1.00
Locum Staff Doctors	1.00	1.50	2.00	1.00	0.64	-	6.14
Grand Total	11.12	16.68	6.55	5.37	4.16	7.22	51.09

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

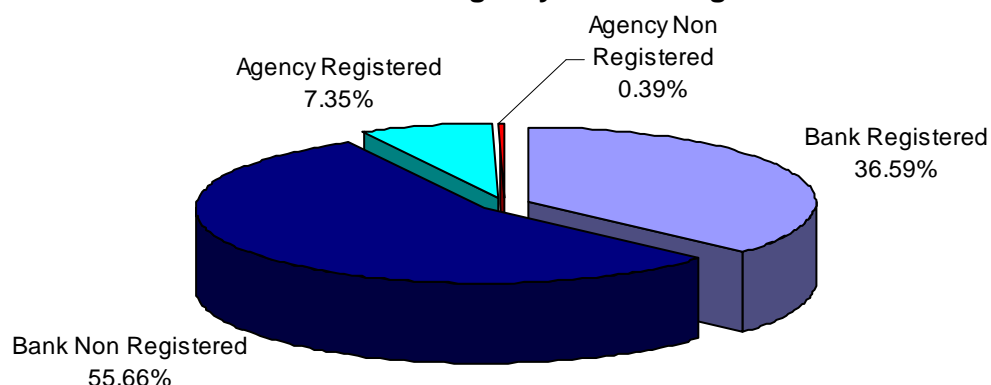
6.2 Nurse Bank and Agency Utilisation

The total bank and agency expenditure for Q1- Q3 2007/08 period is unavailable at this time due to concerns of the accuracy of the data received. Workforce planning will continue to provide this information on Nurse Bank/Agency when more accurate data is available.

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

Chart 24.

Distribution of Nurse Bank/Agency Staff during Q3 2007/08 wte



Source – NHS Lothian Nurse Bank system

The ratio of bank to agency is 92%:8% for the financial year to date this contrasts with 79%:21% for the same period in 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/Q3 2007/08 period there as been a reduction of 97.74 wte when compared with Q1/Q3 2006/07 figures. A comparison between the Q1/Q3 2006/07 and Q1/Q3 2007/08 can be found in the table below:

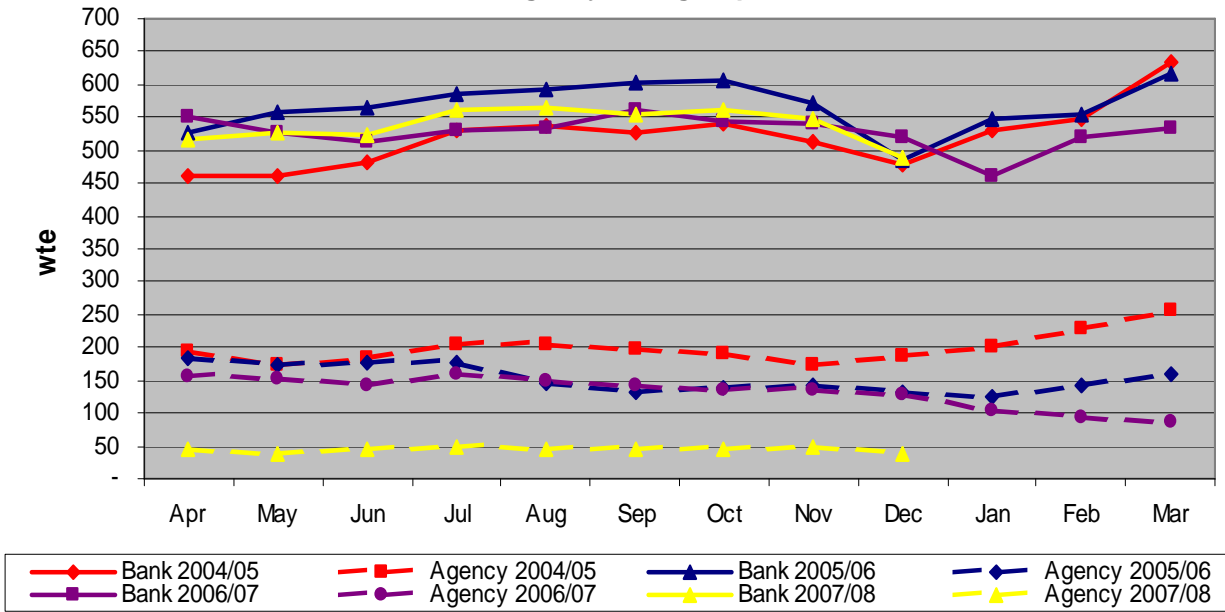
Table 29: Comparison of Nurse Bank/Agency usage Q1/Q3 2006/07 and Q1/Q3 2007/08

Staff Category	Q1-Q3 2006/07	Q1-Q3 2007/08	Difference +/-	% of difference
Bank Registered	210.02	211.14	1.12	1%
Bank Non Registered	325.38	326.29	0.91	0%
Agency Registered	85.73	42.76	-42.97	-50%
Agency Non Registered	58.50	1.71	-56.80	-97%
Total	679.64	581.89	-97.74	-14%

Combined bank and agency utilisation has decreased by an average of 97 wte in Q1-Q3 2007/08, reflecting the 99 wte reduction in Agency utilisation. The following chart and table provide a comparison of the utilisation between April 2004 and December 2007.

Chart 25.

NHS Lothian - Nurse Bank/Agency Usage April 2004 - December 2007

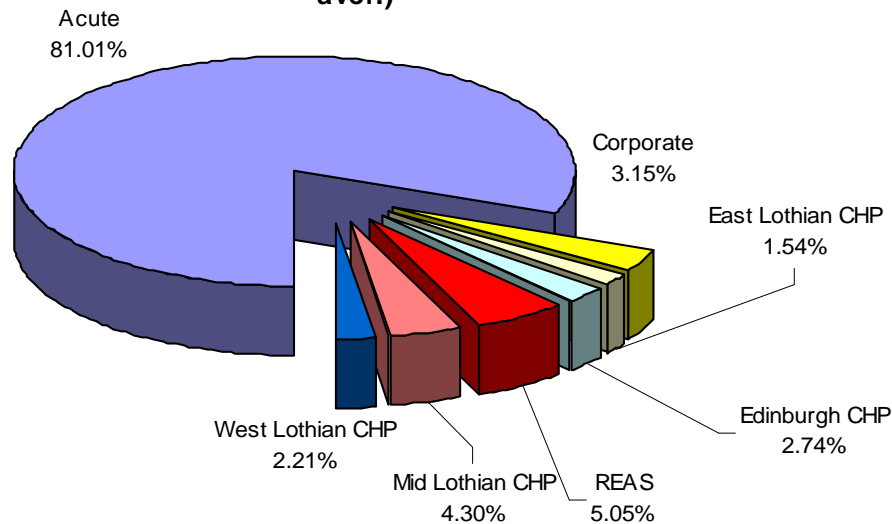


7. Consultant Medical Staffing

The following chart illustrates the distribution of the 649 wte consultant medical workforce; this does not include University employed honorary staff.

Chart 26.

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



The following tables detail Consultant workforce and costs by month.

Table 30: NHS Lothian Consultant wte Q1-3 2007/08

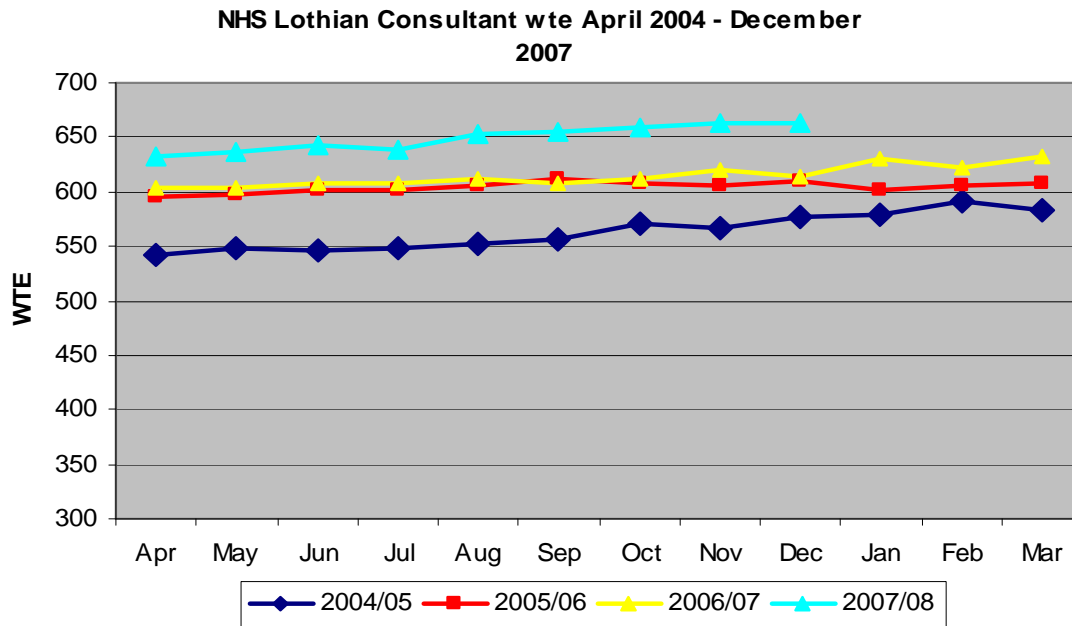
Division/Service	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	YTD Average
Acute	499	511	518	519	532	534	535	543	544	526
Corporate	20	23	21	19	20	21	21	19	20	20
East Lothian CHP	9	9	10	10	11	12	10	10	9	10
Edinburgh CHP	19	18	18	20	18	16	17	17	16	18
REAS	35	34	34	33	32	31	33	32	33	33
Mid Lothian CHP	28	29	28	26	28	28	29	28	28	28
West Lothian CHP	24	13	13	13	13	12	14	14	14	14
Total	633	637	642	639	652	655	659	664	664	649

Table 31: NHS Lothian Consultant Costs Q1-3 2007/08

Division/CHP	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Total
Acute	5,670,971	5,705,769	5,840,373	5,893,443	5,916,977	5,891,786	6,020,292	6,076,089	6,051,058	53,066,757
Corporate	222,372	359,599	227,656	213,640	215,349	223,953	291,778	219,069	216,668	2,190,083
East Lothian CHP	87,661	93,372	95,599	103,969	103,416	97,779	101,541	101,539	94,377	879,251
Edinburgh CHP	188,281	188,332	186,446	209,452	183,653	170,191	180,283	271,352	173,412	1,751,402
REAS	373,175	360,500	368,960	364,482	348,860	341,370	352,045	346,196	350,595	3,206,182
Mid Lothian CHP	253,753	257,315	262,337	238,734	241,064	252,171	258,024	246,024	243,714	2,253,134
West Lothian CHP	228,186	131,793	132,375	135,903	129,496	126,333	138,060	140,912	141,755	1,304,812
Total	7,024,397	7,096,679	7,113,745	7,159,622	7,138,814	7,103,582	7,342,023	7,401,180	7,271,578	64,651,621

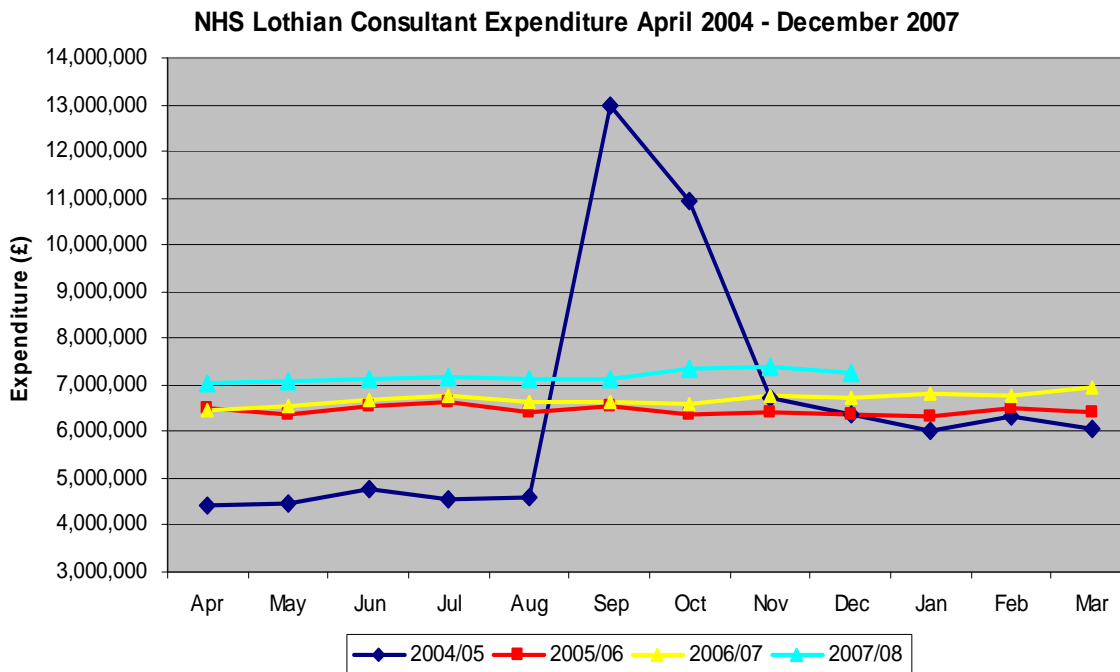
The following charts provide a comparison of utilisation and expenditure between April 2004 and December 2007.

Chart 27.



The Consultant workforce has increased by 39.52. wte (6.48%) when compared with Q1-Q3 2006/07.

Chart 28.



In line with the increase in wte of 39.52 (6.48%), the expenditure shows an increase of 8.03% (c£4.8m). The total expenditure on consultants for this financial year to date is c£64.6m this compares with Q1-Q3 2006/07 expenditure of c£59.8m.

The above figures represent all consultant medical staff paid on both new and old consultant contracts. As at December 2007, 641 wte (96.64%) 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 Q1-3 2006/07 and Q1-3 2007/08.

Table 32: Comparing wte and Expenditure of Consultants by Division/CHP

Division/CHP	Q1-3 2006/07 (£)	Q1-3 2007/08 (£)	Difference	% of Difference	Q1-3 2006/07 wte	Q1-3 2007/08 wte	Difference	% of Difference
Acute	48,154,265	53,066,757	4,912,493	10.20	479.33	526.01	46.68	9.74
Corporate	1,795,181	2,190,083	394,902	22.00	18.48	20.44	1.96	10.59
East Lothian CHP	748,356	879,251	130,895	17.49	8.51	9.98	1.47	17.33
Edinburgh CHP	767,507	1,751,402	983,895	128.19	8.61	17.79	9.19	106.79
REAS	-	3,206,182	3,206,182	-	-	32.78	32.78	-
Mid Lothian CHP	472,910	2,253,134	1,780,224	376.44	5.86	27.94	22.08	376.70
PCO	7,116,319	-	7,116,319	-	80.58	-	80.58	-
West Lothian CHP	789,369	1,304,812	515,443	65.30	8.40	14.34	5.94	70.71
Total	59,843,907	64,651,621	4,807,714	8.03	609.77	649.30	39.52	6.48

In addition to this information the Workforce Planning Team is now able to provide details of Programmed Activities (PA's) and Extra Programmed Activities (EPA's). In accordance with the consultants contract as at 1st April 2005, A consultant is now contracted to work 10 PA's during a week (a PA is made up of a 4 hour period). These PA's are split between:

Direct Clinical Care Duties include emergency duties, operating sessions, pre and post operative care, ward rounds, outpatient clinics, clinical diagnostic work, other patient treatment, public health duties, multi-disciplinary meeting about direct patient care, administration directly related to patient care, on-site medical cover and any other worked linked to the direct clinical care of NHS patients.

Supporting professional duties includes continuing professional development, teaching and training, management of doctors in training, audit, job planning, appraisal, revalidation, research, contribution to service management and planning and any other supporting professional activities.

Additional Responsibilities including Caldicott guardians, clinical audit leads, clinical governance leads, undergraduate and postgraduate deans, clinical tutors, regional education advisers, formal medical management responsibilities and other additional responsibilities agreed between a consultant and their employer which can not be completed in the supporting professional duties.

Other External Duties comprises work not directly for the NHS employer but relevant to and in the interests of the NHS for example:

- Trade Union and professional association duties
- Acting as an external member of an advisory appointments committee
- Undertaking assessments for NHS Education for Scotland, NHS Quality Improvement for Scotland or equivalent bodies
- Work for the Royal College
- Work for the GMC or other National Bodies concerned with professional regulation
- NHS disciplinary procedures
- NHS appeals procedures

Time for travelling in all these categories is also included.

Any hours over these 10 PA's (for a full time consultant) maybe worked as **Extra Programmed Activities** – these have to be agreed on and any EPA's that take the consultants working over 48 hours will have to sign a waiver opting out of the EWTD.

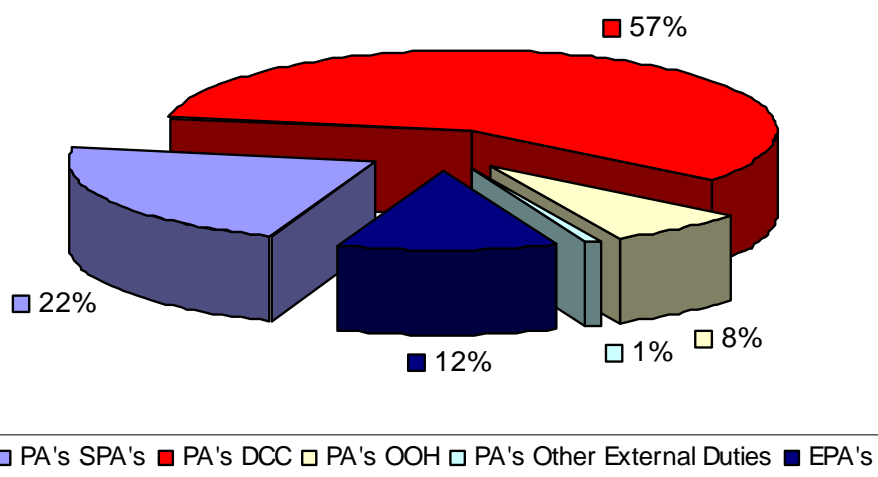
The following section details the number of PA's and EPA's utilised within each CMT/CHP in Lothian. The figures reflect the figures as at September 2007 and as such will be used as a baseline to monitor progress in the current job planning process. Details of which shall be included in the Q4 2007/08 report.

Table 33: Detailing Programmed Activities and Extra Programmed Activities by CMT and CHP

Category	Total PA's	PA's				EPA's	EPA's as a Percentage of PA's
		SPA's	PA's DCC	PA's OOH	PA's Other External Duties		
Acute - Cancer	368.0	89.5	267.3	4.5	6.8	40.0	10.9
Acute - Clinical Services	888.0	213.5	667.5	-	7.0	113.0	12.7
Acute - Critical Care	288.0	71.5	162.0	50.0	4.5	36.0	12.5
Acute - General Medicine	751.0	190.0	474.5	85.5	1.0	104.0	13.8
Acute - General Surgery	570.0	135.5	331.5	103.0	-	110.0	19.3
Acute - Head & Neck	544.0	138.0	354.8	48.8	2.5	69.0	12.7
Acute - Musculoskeletal	289.0	74.5	204.5	10.0	-	29.5	10.2
Acute - Theatres and Anaesthetics	724.5	175.0	456.5	73.0	20.0	75.0	10.4
Acute - Women & Children	867.0	217.3	508.8	131.8	9.3	135.0	15.6
East Lothian CHP	66.0	16.5	48.5	1.0	-	8.0	12.1
Edinburgh CHP	97.0	23.0	73.3	0.8	-	9.0	9.3
Mid Lothian CHP	78.0	19.0	54.0	-	5.0	4.0	5.1
REAS	395.5	103.0	281.5	11.0	-	54.0	13.7
West Lothian CHP	174.5	44.0	117.0	11.5	2.0	12.0	6.9
Grand Total	6,100.5	1,510.3	4,001.5	530.8	58.0	798.5	13.1

Chart 29.

Distribution of PA's and EPAs - Overall



From the above chart it is possible to see that 58% of PA's usage relates to Direct Clinical Care – The distribution between the Divisions/CHP is detailed in the following charts.

Chart 30:

Distribution of PA's and EPAs - Acute

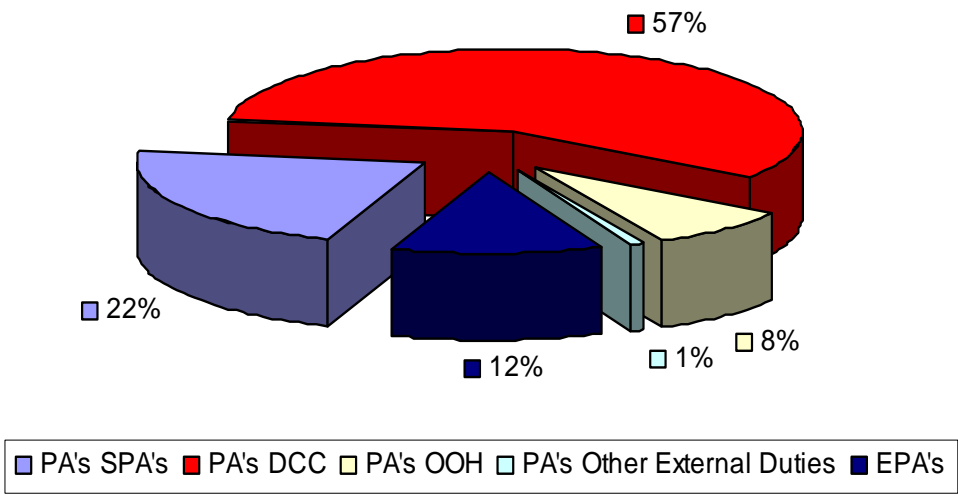


Chart 31

Distribution of PA's and EPAs - East Lothian CHP

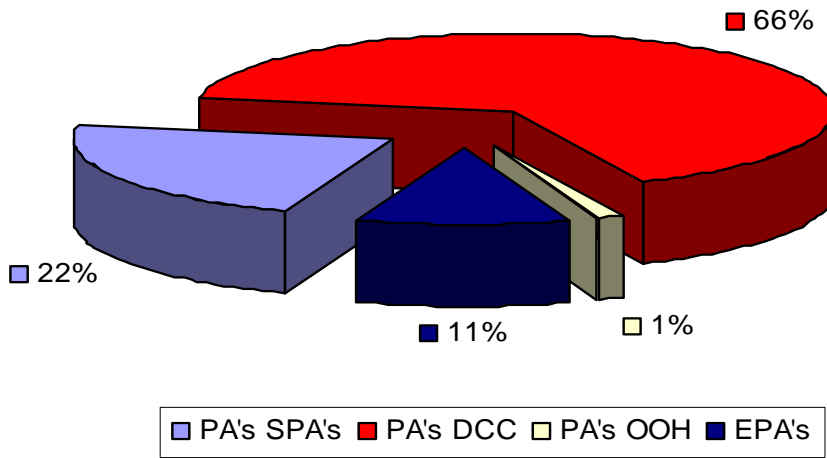


Chart 33:

Distribution of PA's and EPAs - Edinburgh CHP

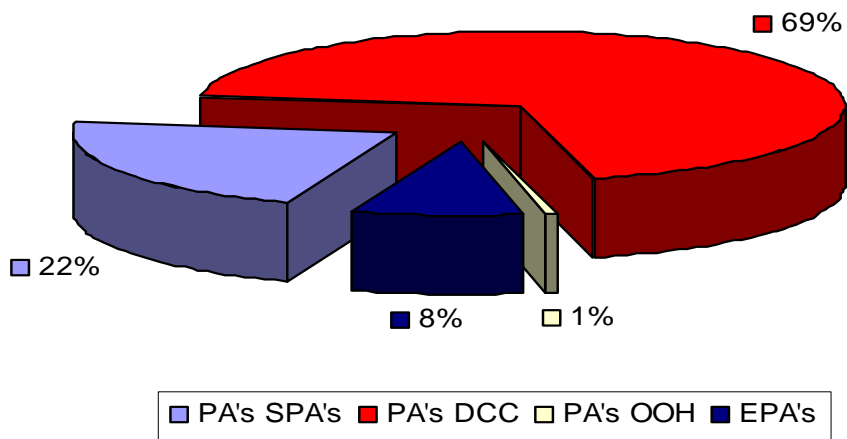


Chart 34:

Distribution of PA's and EPAs - Mid Lothian CHP

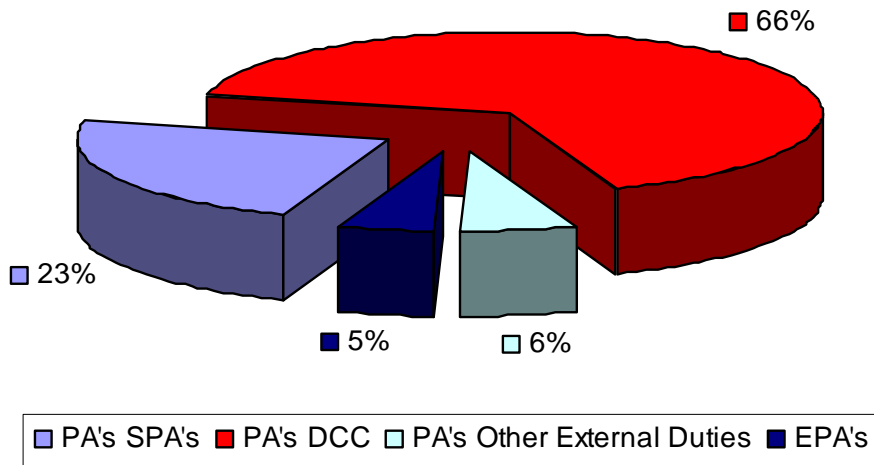


Chart 35:

Distribution of PA's and EPAs - REAS

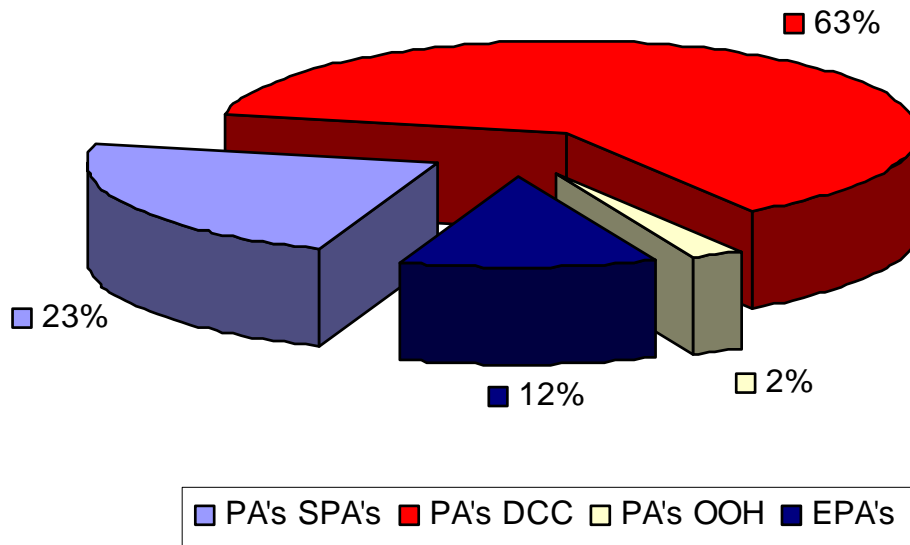
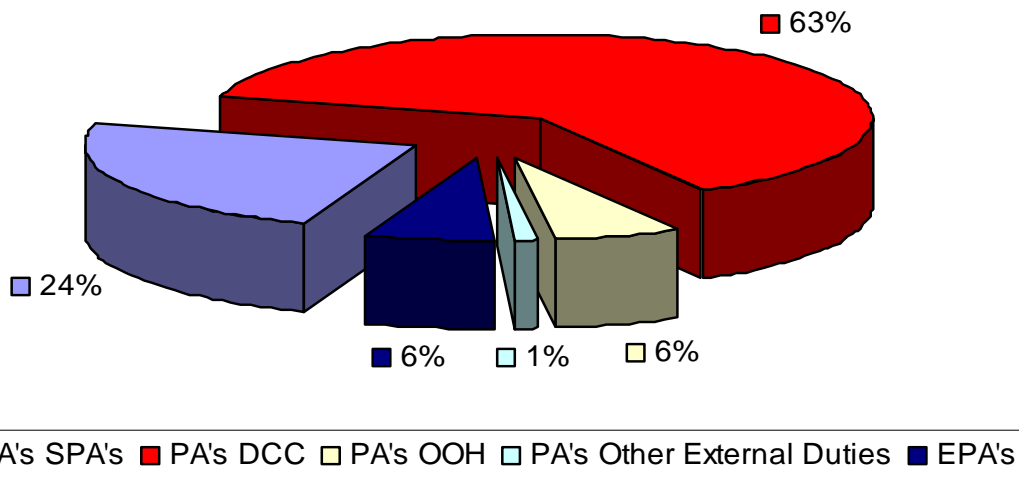


Chart 36:

Distribution of PA's and EPAs - West Lothian CHP



8 Temporary Staffing Measures

8.1 Temporary Contracts

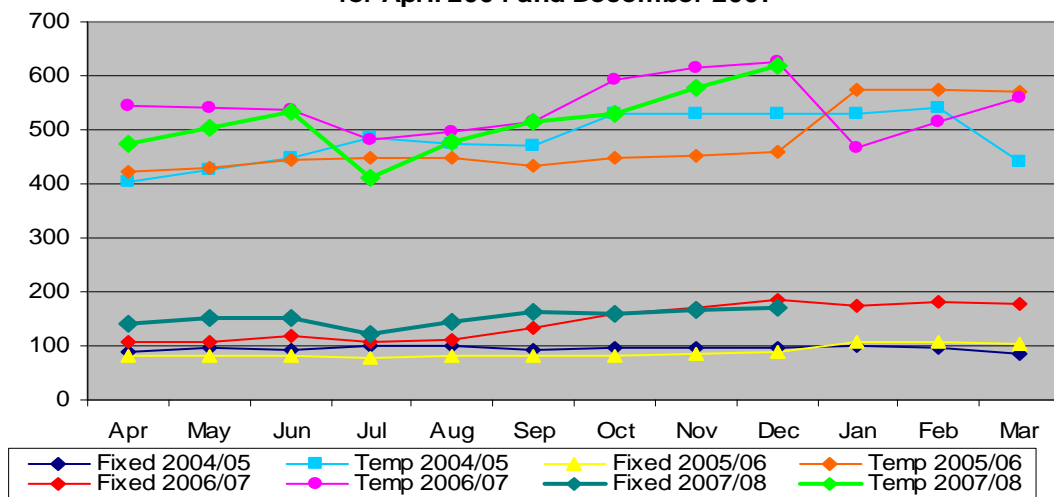
The following table and chart detail the usage of fixed term and temporary contracts.

Table 34: Fixed / Temporary Contracts April 2004 – December 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	159	165	172			
Temp 2007/08	474	505	533	412	477	513	530	579	620			

Chart 36.

Comparison between permanent and short/temporary contracts for April 2004 and December 2007



The utilisation of temporary contracts have reduced by 6% and fixed term contracts have increased by 14.1% in Q1-Q3 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 35: Breakdown Fixed and Temporary Contracts for April 2007 to December 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	1	1				1
	Temp	3	3	3	3	12	15	12	12	8				8
Nursing Reg	Fixed	58	56	58	47	56	58	60	63	65				58
	Temp	180	186	200	150	182	206	224	253	265				205
Nursing Non Reg	Fixed	8	8	8	7	11	11	13	12	11				10
	Temp	20	23	25	15	17	18	18	20	20				20
P&T A	Fixed	18	22	21	17	21	24	20	23	24				21
	Temp	75	82	84	64	70	78	78	86	107				80
P&T B	Fixed	10	10	10	5	4	6	7	8	9				8
	Temp	70	76	74	63	67	64	64	66	67				68
A&C/SM	Fixed	44	50	49	42	46	57	57	57	61				52
	Temp	110	116	129	105	116	118	118	124	136				119
Ancillary	Fixed	3	4	4	4	3	3	1	1	1				3
	Temp	17	20	20	13	14	14	15	17	17				16
Maintenance	Fixed	-	-	-	-	-	-	-	-	-				-
	Temp	-	-	-	-	-	-	1	1	1				0.3
Total Fixed		142	150	150	124	143	161	159	165	172				152
Total Temp		474	505	533	412	477	513	530	579	620				516

8.2 Secondments

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

Table 36: Staff on Secondment by Category

Quarter	Area Seconded To	Secondment Type	Active		Completed		Total	
			Heads	wte	Heads	wte	Heads	wte
Pre 2007/08			104	89.54	131	113.69	235	203.23
Q1	NHS Lothian	higher grade	11	10.60	1	1.00	12	11.60
		same grade	8	8.00	3	2.50	11	10.50
	Outwith NHS Lothian	higher grade	4	3.40	-	-	4	3.40
		same grade	2	0.80	-	-	2	0.80
Q1 Total			25	22.80	4	3.50	29	26.30
Q2	NHS Lothian	higher grade	7	7.00	-	-	7	7.00
		lower grade	1	1.00	-	-	1	1.00
		same grade	15	13.54	1	1.00	16	14.54
	Outwith NHS Lothian	higher grade	2	2.00	-	-	2	2.00
		same grade	9	7.10	-	-	9	7.10
Q2 Total			34	30.64	1	1.00	35	31.64
Q3	NHS Lothian	higher grade	5	5.00	-	-	5	5.00
		lower grade	1	1.00	-	-	1	1.00
		same grade	11	10.80	-	-	11	10.80
	Outwith NHS Lothian	higher grade	4	3.41	-	-	4	3.41
		same grade	4	3.18	-	-	4	3.18
Q3 Total			25	23.39	-	-	25	23.39
2007/08 Total			84	76.83	5	4.50	89	81.33

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 – completed their seconded period – during the year to date.

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

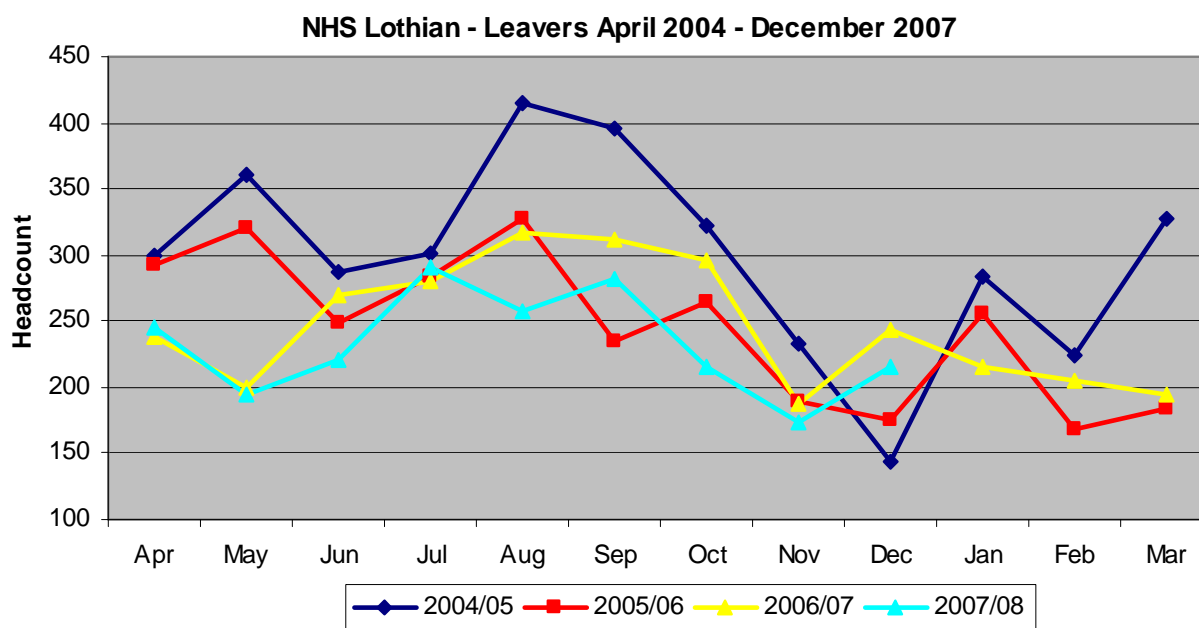
The following table and chart detail the number of staff who terminated their employment with their employing Division by staff group. Note from October 2004 onwards changes between Divisions are no longer dealt with as leavers.

Table 37: Leavers by Staff Group 2004/05 – 2007/08 comparison

Staff Group	Q1-Q3 2004/05	Q1-Q3 2005/06	Q1-Q3 2006/07	Q1-Q3 2007/08
Medical	334	153	247	114
Nursing - Reg	698	583	544	527
Nursing - Non Reg	329	446	296	299
P&T A	251	243	252	254
P&T B	121	89	100	95
A&C/SM	494	391	403	377
Ancillary	520	418	367	367
Maintenance	11	14	13	18
Total	2,758	2,337	2,222	2,051

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

Chart 37.



Within the Q1-Q3 2007/08 period staff turnover in NHS Lothian has decreased by a headcount of 171 compared to the Q1- Q3 2006/07. When comparing the Q2 2007//08 and Q3 2007/08 period it is possible to identify a decrease following the trend as can be seen in the chart above. The comparison table below shows, which staff groups, have been affected.

Table 38: Detailing Leavers by Staff Group and Period

Staff Group	Q2		Difference		Q1-Q3		Difference	
	2007/08	Q3 2007/08	between Q2 and Q3	% of difference	2006/07	Q1-Q3 2007/08	between 2006/07 and 2007/08	% of difference
Medical	43	44	1	2%	247	114	133	53.85%
Nursing - Registered	186	165	-21	-11%	544	527	17	3.13%
Nursing - Unregistered	133	78	-55	-41%	296	299	-3	-1.01%
P&T A	104	65	-39	-38%	252	254	-2	-0.79%
P&T B	35	38	3	9%	100	95	5	5.00%
A&C/SM	142	97	-45	-32%	403	377	26	6.45%
Ancillary	131	116	-15	-11%	367	367	0	0.00%
Maintenance	10	3	-7	-70%	13	18	-5	-38.46%
Grand Total	784	606	-178	-23%	2,222	2,051	171	7.70%

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- 3 2007/08. Note bank staff and Junior Doctors are excluded.

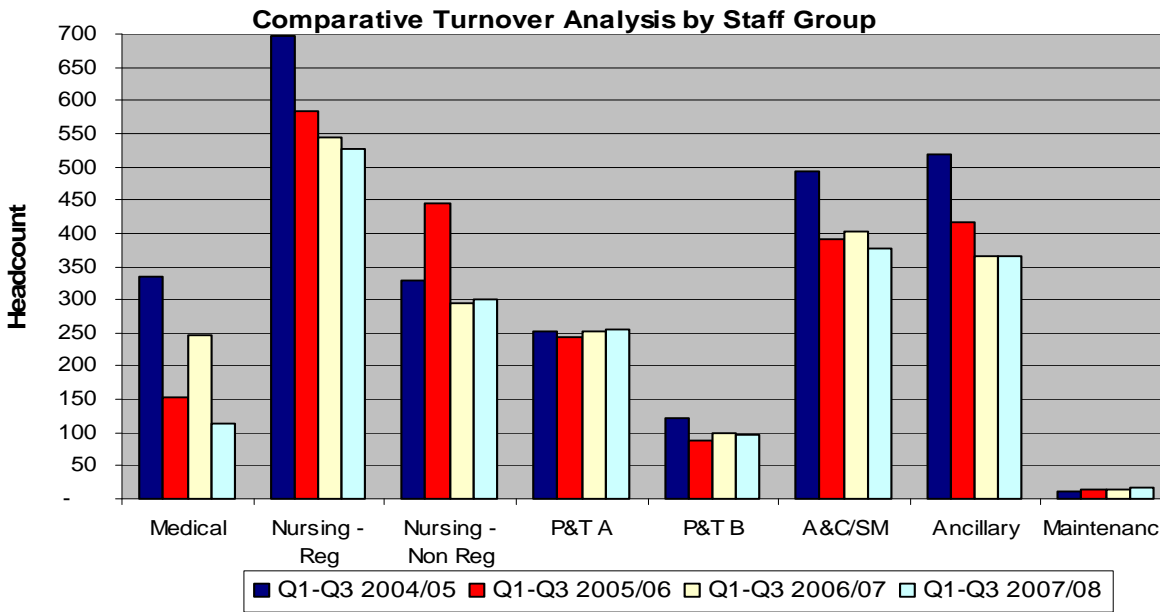
Table 39: NHS Lothian Leavers by Division/CHP and staff group Q3 2007/08 breakdown

Staff Group	Corporate & East Lothian		Edinburgh		REAS	Midlothian	West	Grand Total
	Acute	Facilities	CHP	CHP		Chp	Lothian CHP	
Medical	23	3	1	11	2	1	3	44
Nursing - Reg	106	11	5	25	2	8	8	165
Nursing - Non Reg	37	2	4	14	4	8	9	78
P&T A	30	2	3	13	6	4	7	65
P&T B	29	1	1	-	-	-	7	38
A&C/SM	41	36	2	8	1	2	7	97
Ancillary	5	109	-	1	1	-	-	116
Maintenance	-	3	-	-	-	-	-	3
Total	271	167	16	72	16	23	41	606

Table 40: Detailing turnover by Staff Group and Division/CHP (leavers against staff in post.) in percentages – Year to date

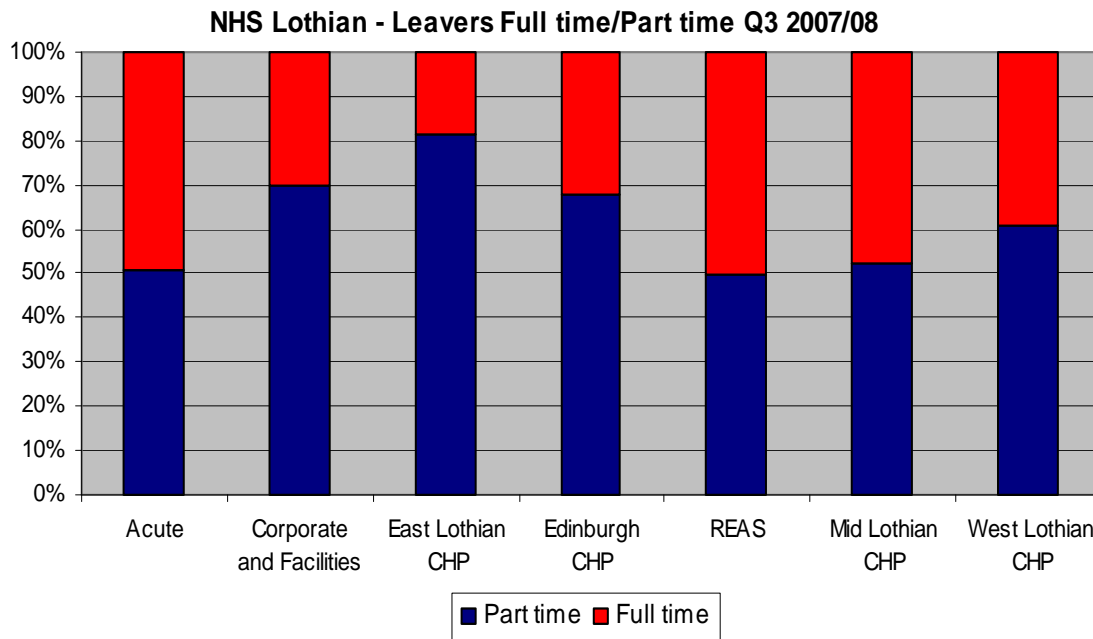
Staff Group	Corporate & East Lothian		Edinburgh		REAS	Midlothian	West	Grand Total
	Acute	Facilities	CHP	CHP		Chp	Lothian CHP	
Medical	10.77%	10.81%	1.30%	10.61%	8.47%	5.19%	7.22%	9.49%
Nursing - Reg	7.75%	7.75%	2.34%	5.77%	8.16%	4.76%	2.66%	6.73%
Nursing - Non Reg	10.27%	1.14%	6.70%	7.26%	10.40%	1.52%	4.33%	8.12%
P&T A	13.09%	2.82%	13.92%	7.61%	7.63%	1.48%	12.55%	10.67%
P&T B	7.97%	5.56%	-	-	-	-	11.95%	8.54%
A&C/SM	9.64%	11.95%	9.88%	9.01%	5.26%	6.67%	8.95%	10.32%
Ancillary	5.48%	15.31%	3.57%	11.11%	-	18.18%	-	14.44%
Maintenance	-	5.77%	-	-	-	-	-	5.74%
Total	9.26%	12.51%	5.48%	7.06%	8.44%	3.94%	7.05%	9.09%

Chart 38.



9.3 Divisional Leavers by Contract Type

Chart 39.

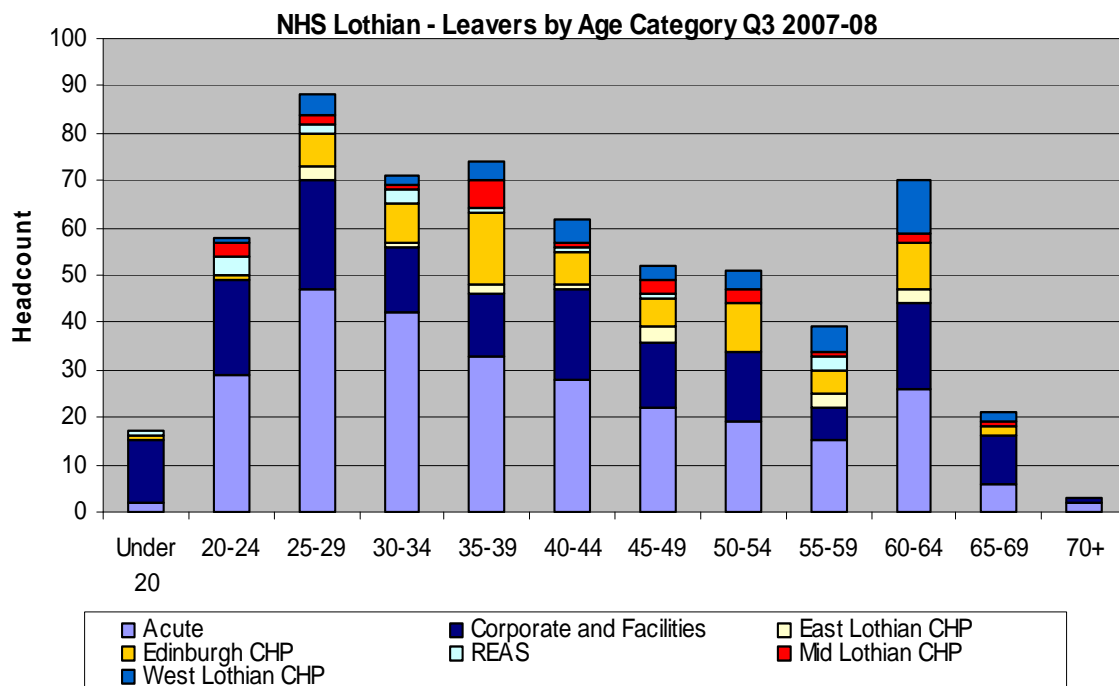


Within the Corporate and Facilities, East Lothian CHP, Edinburgh CHP and West Lothian CHP the majority of leavers are part time.

Within the Acute division 51% of leavers are full time - with Nursing staff amounting to 52% of leavers within the Acute services. Corporate and Facilities overall show the second highest at 27.5% with A&C/SM and Ancillary staff, 21.6% and 65.3% respectively.

9.4 Divisional leavers by Age Category

Chart 40.



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 41: Reason for leaving by Staff Group

Reason Description	Nursing							Maintenance	Grand Total
	Medical	Nursing Reg	Non Reg	P&T A	P&T B	A&C/SM	Ancillary		
Death in Service	-	-	1	-	-	2	2	-	5
Dismissal capability	-	-	1	-	1	-	-	-	2
Dismissal	-	1	6	1	-	2	9	-	19
End of fixed term contract	1	2	-	8	-	4	-	-	15
Ill health	1	7	3	1	2	3	9	-	26
New employment with NHS outwith Scotland	1	6	-	3	-	-	-	-	10
New employment with NHS within Scotland	5	20	6	9	3	8	1	-	52
Other	22	61	25	13	9	26	37	-	193
Pregnancy	1	-	-	-	-	-	-	-	1
Retirement - age	5	17	14	7	6	18	11	1	79
Retirement other	-	2	-	1	1	1	-	-	5
Voluntary Early retirement - actuarial reduction	-	-	-	-	-	2	1	-	3
Voluntary Early retirement - no actuarial reduction	-	-	-	-	-	1	-	-	1
Voluntary resignation - lack of opportunity	-	-	-	-	2	3	-	-	5
Voluntary resignation - lateral move	-	10	5	4	-	5	4	-	28
Voluntary resignation - other	8	37	17	18	12	20	42	2	156
Voluntary resignation - promotion	-	2	-	-	2	2	-	-	6
Grand Total	44	165	78	65	38	97	116	3	606

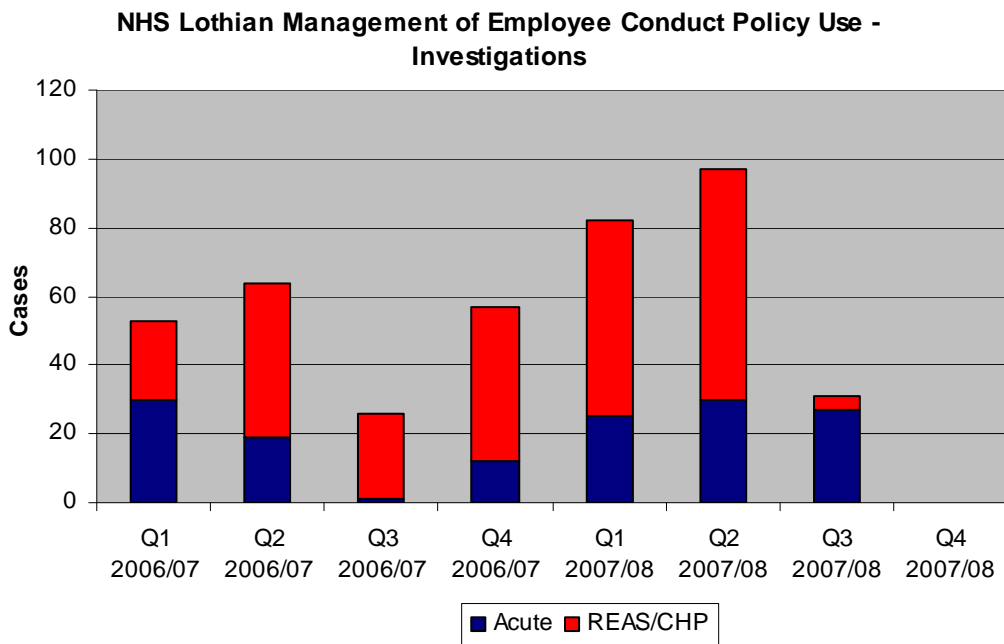
Table 42: Detailing the reason and Division/CHP split for the Q3 2007/08 period

Reason Description	Corporate and Facilities		East Lothian CHP	Edinburgh CHP	REAS	Mid Lothian CHP	West Lothian CHP	Grand Total
	Acute							
Death in Service	2	3	-	-	-	-	-	5
Dismissal capability	2	-	-	-	-	-	-	2
Dismissal	5	10	-	2	2	-	-	19
End of fixed term contract	10	2	1	2	-	-	-	15
Ill health	7	11	1	5	-	1	1	26
New employment with NHS outwith Scotland	5	-	1	2	-	1	1	10
New employment with NHS within Scotland	34	4	-	7	3	2	2	52
Non Occupational illness	-	-	-	-	-	-	-	-
Occupational illness	-	-	-	-	-	-	-	-
Other	84	53	5	23	3	11	14	193
Pregnancy	-	-	-	1	-	-	-	1
Retirement - age	27	20	4	10	-	4	14	79
Retirement other	2	1	-	1	-	-	1	5
Voluntary Early retirement - actuarial reduction	1	2	-	-	-	-	-	3
Voluntary Early retirement - no actuarial reduction	-	1	-	-	-	-	-	1
Voluntary resignation - lack of opportunity	4	1	-	-	-	-	-	5
Voluntary resignation - lateral move	14	6	-	3	3	1	1	28
Voluntary resignation - other	71	52	3	15	5	3	7	156
Voluntary resignation - promotion	3	1	1	1	-	-	-	6
Grand Total	271	167	16	72	16	23	41	606

10. Disciplinary & Grievance

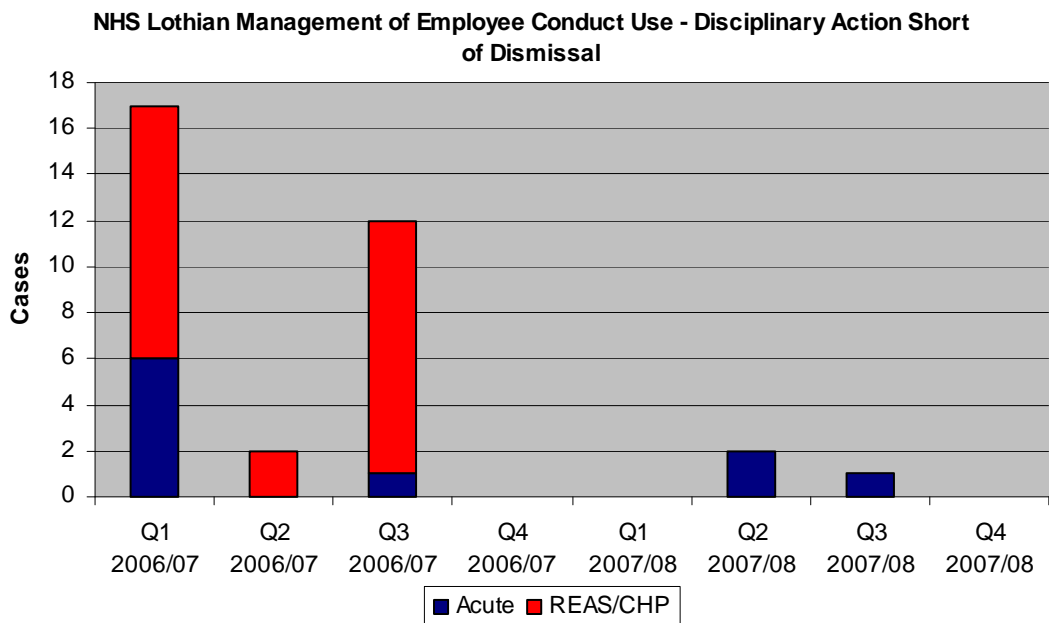
Information on policy monitoring and compliance is now being collated across NHS Lothian's former divisions. During the Quarter HR has developed a plan and timescale for recording and reporting the discipline and grievance information within the HR System. This will improve the quality and accuracy of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

Chart 41



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.

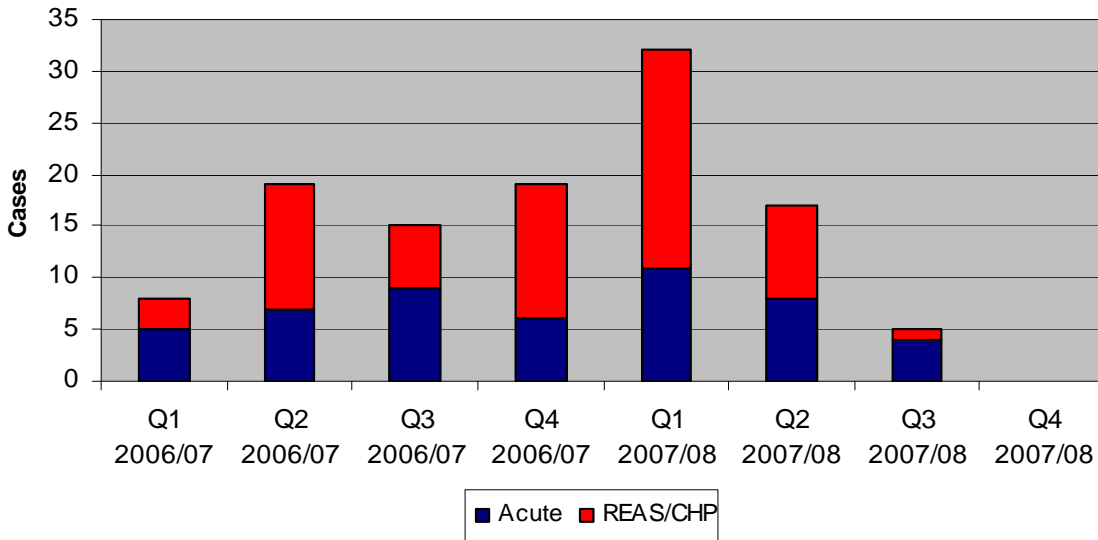
Chart 42.



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 utilised.

Chart 43.

NHS Lothian Management of Employee Conduct Policy Use - Dismissals

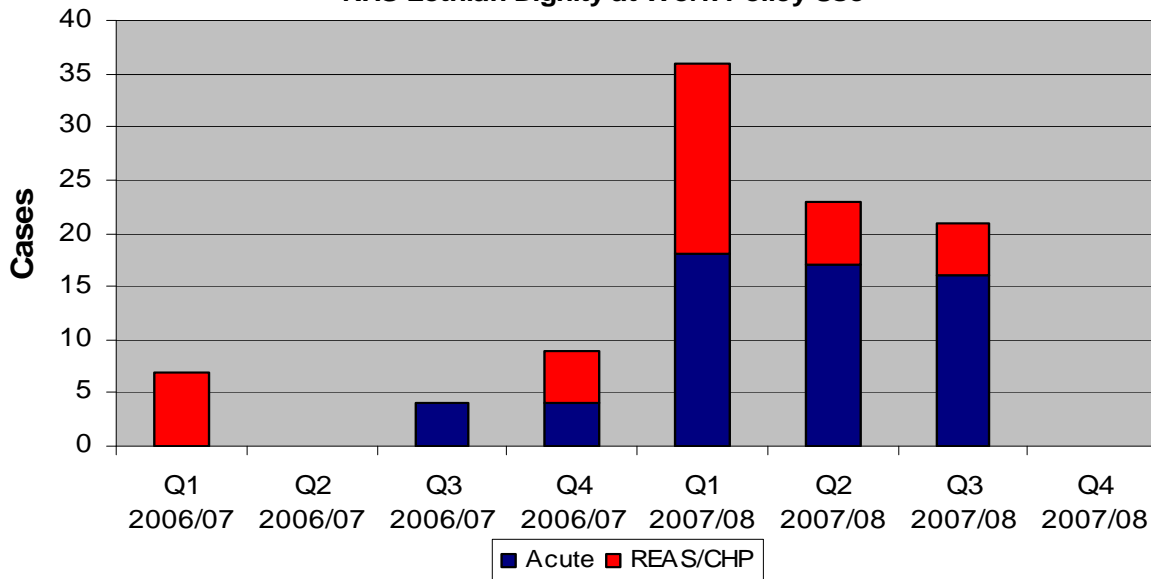


During Q3 2007/08, 5 members of staff were dismissed.

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 44

NHS Lothian Dignity at Work Policy Use



11. Agenda for Change Transition

This is 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.

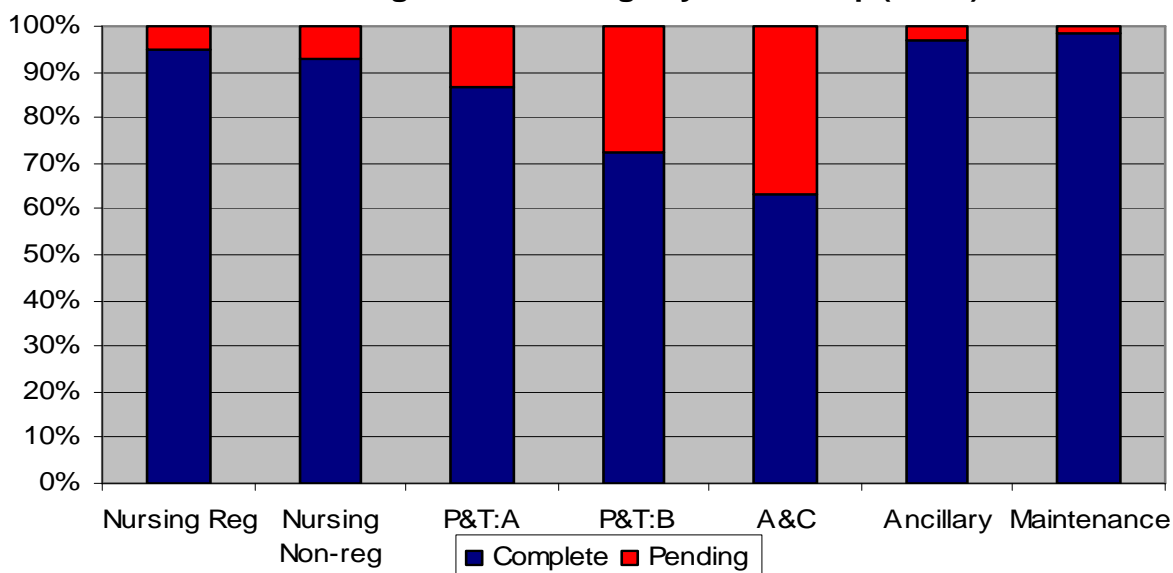
In the Q3 2007/08 period there continues to be a steady increase in the number of staff assimilated to Agenda for Change reaching 14,375 wte as of December 2007. The following table details the progression for Q3 2007/08 and a comparison with Q2 2007/08.

Table 44: Agenda for Change Assimilation

Staff Category	NHS Lothian wte as at Sept 2007	AfC wte transition Sept 2007	Sept % complete	NHS Lothian wte as at Dec 2007	AfC wte transition Dec 2007	Dec % complete
Nursing Reg	6,562	6,064	92.42	6,513	6,171	94.74
Nursing Non-reg	2,594	2,414	93.06	2,555	2,376	93.01
P&T:A	1,770	1,448	81.81	1,748	1,516	86.72
P&T:B	921	409	44.36	969	702	72.43
A&C	2,902	1,623	55.90	2,882	1,818	63.08
Ancillary	1,615	1,563	96.82	1,642	1,592	96.97
Maintenance	205	198	96.29	203	200	98.52
Total	16,569	13,718	82.80	16,512	14,375	87.06

Chart 45:

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



Between the months of September and December 2007 the staff who have been assimilated have received c£3.3m in pay arrears and other payments. These payments have an impact on all expenditure categories including Overtime, Enhanced and Total Gross Charge.

12 Human Resources Policy Development

NHS Lothian HR Policy Group

Policy Update as at 31 December 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) (*revised*)
Equal Opportunities
Facilities Agreement
Fixed Term Contracts
Flexible Working for Working Parents and Carers (*revised*)
Flexi-Time Systems
Freedom of Speech
Grievance Policy (*revised*)
Homeworking
Job Sharing
Lone Working
Maternity Leave (*revised*)
Organisational Change
Over/Underpayment of Salaries (*revised*)
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 (*revised*)

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

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

Policies approved by Lothian Partnership Forum and awaiting issue

Alcohol and Substance Use

Policies awaiting approval of Lothian Partnership Forum

Adoption Leave (*revision*)
Career Breaks (*revision*)
Maternity Support (Paternity) Leave (*revision*)
Promoting Attendance (*revision*)
Travel Costs on Transfer of Services

Policies at final draft stage

Absence Recording
Zero Hours Working Arrangements

Policies at first draft stage

Exit Interviews
HAI: Screening of Staff
Management of Staff with Personal Relationships
Staff Development (Workforce & Organisational Development Lead)

Policies currently in preparation/to be developed during 2007/8

Domestic Abuse
Long Service Awards
Verification of Registration
Working Time Regulations Compliance

“Salary Sacrifice” Schemes:

Bike to Work

Flexible Working Options:

Phased Retiral

Policies Under Review:

Carer Leave
Compassionate Leave
Redeployment Policy
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). Awareness sessions for key policies introduced or amended in 2007 were conducted in November – December 2007 (11 half-day sessions). Further training on developing associated skills is incorporated in the Induction for Managers programme which commenced in December 2006.

13. Training and Development to be updated

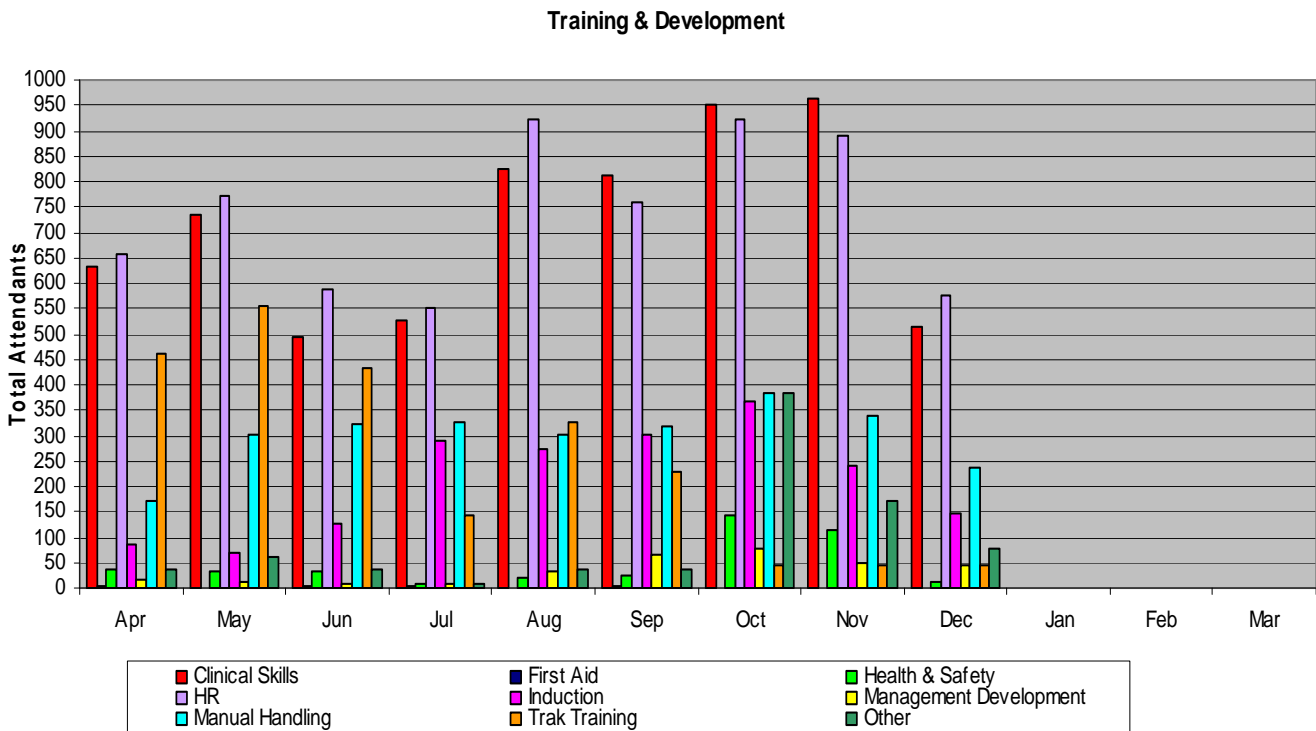
The following table outlines the reported activity that has taken place for Q1-Q3 2007/08 this report not only details courses provided by Learning and Development but also many other areas including Health and Safety and HR Systems.

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 44: Training Details April 2007 – December 2007

Course Category	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Clinical Skills	631	735	493	526	823	813	949	963	514	4021
First Aid	3	0	5	3	-	4	-	-	-	15
Health & Safety	35	33	31	10	20	25	144	114	14	154
HR	656	772	587	550	924	759	924	889	575	4248
Induction	86	70	127	291	273	302	367	241	148	1149
Management Development	15	14	7	8	32	67	78	49	44	143
Manual Handling	173	303	322	328	303	320	384	340	235	1749
Trak Training	462	554	433	143	328	230	46	45	46	2150
Other	36	63	36	9	37	38	382	171	78	219
Grand Total	2097	2544	2041	1868	2740	2558	3274	2812	1654	13848

Chart 46.



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.

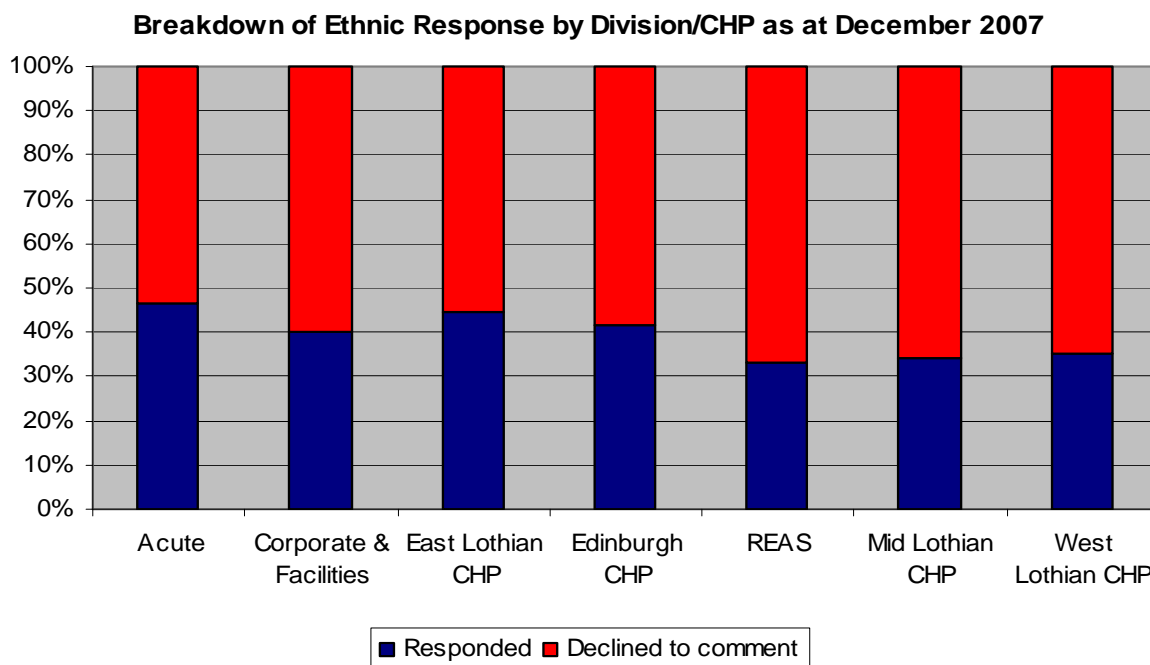
The figures confirm that 42.60% of the workforce has responded to the questions previously asked about Ethnic Diversity by staff group the following chart outlines the response by Division and CHP this is an increase of 1.92% compared to the September 2007 figures

Table 45: Responses to ethnic monitoring as at December 2007

	Nursing		Nursing Non		P&T A	P&T B	A&C/SM	Ancillary	Mainten- ance	Total
	Medical	Reg	reg							
Declined to Comment	1,848	4,183	1,803	939	927	1,972	1,757	98	13,527	
Declined to Comment (%)	81%	53%	62%	47%	57%	52%	74%	64%	58.75	
Responded	439	3,740	1,084	1,045	697	1,829	610	54	9,498	
Responded (%)	19%	47%	38%	53%	43%	48%	26%	36%	41.25	

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 23,025.

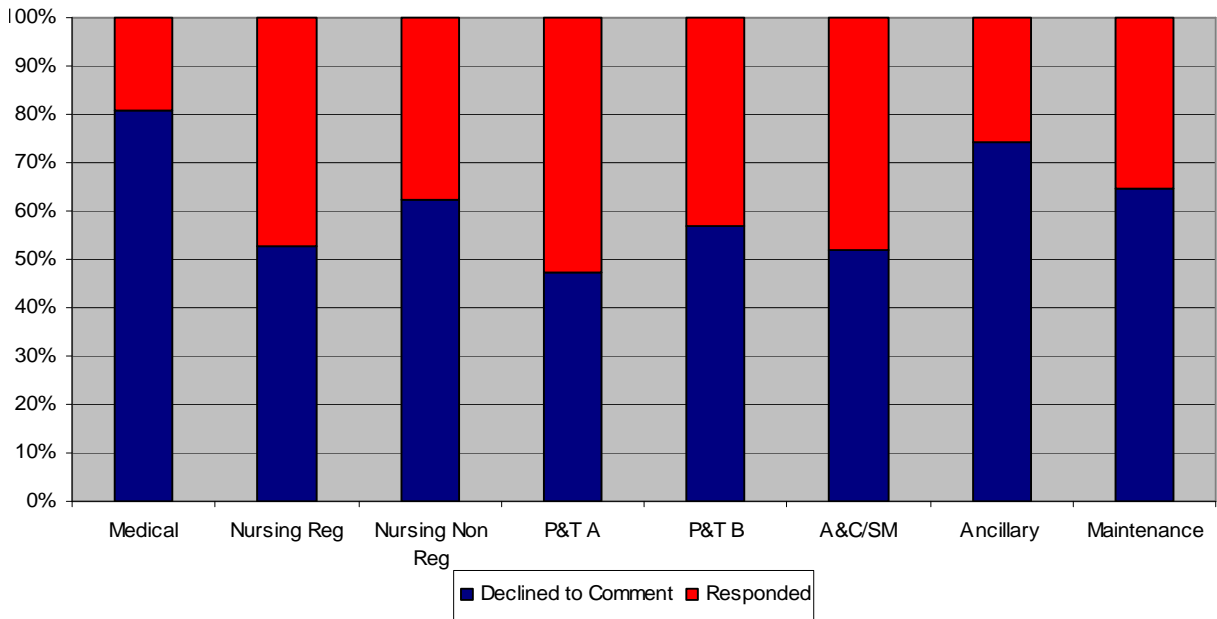
Chart 47.



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 48.

Breakdown of Ethnic Response by Staff Group as at December 2007



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

Chart 49.

Breakdown of Ethnic Background by those who responded as at December 2007

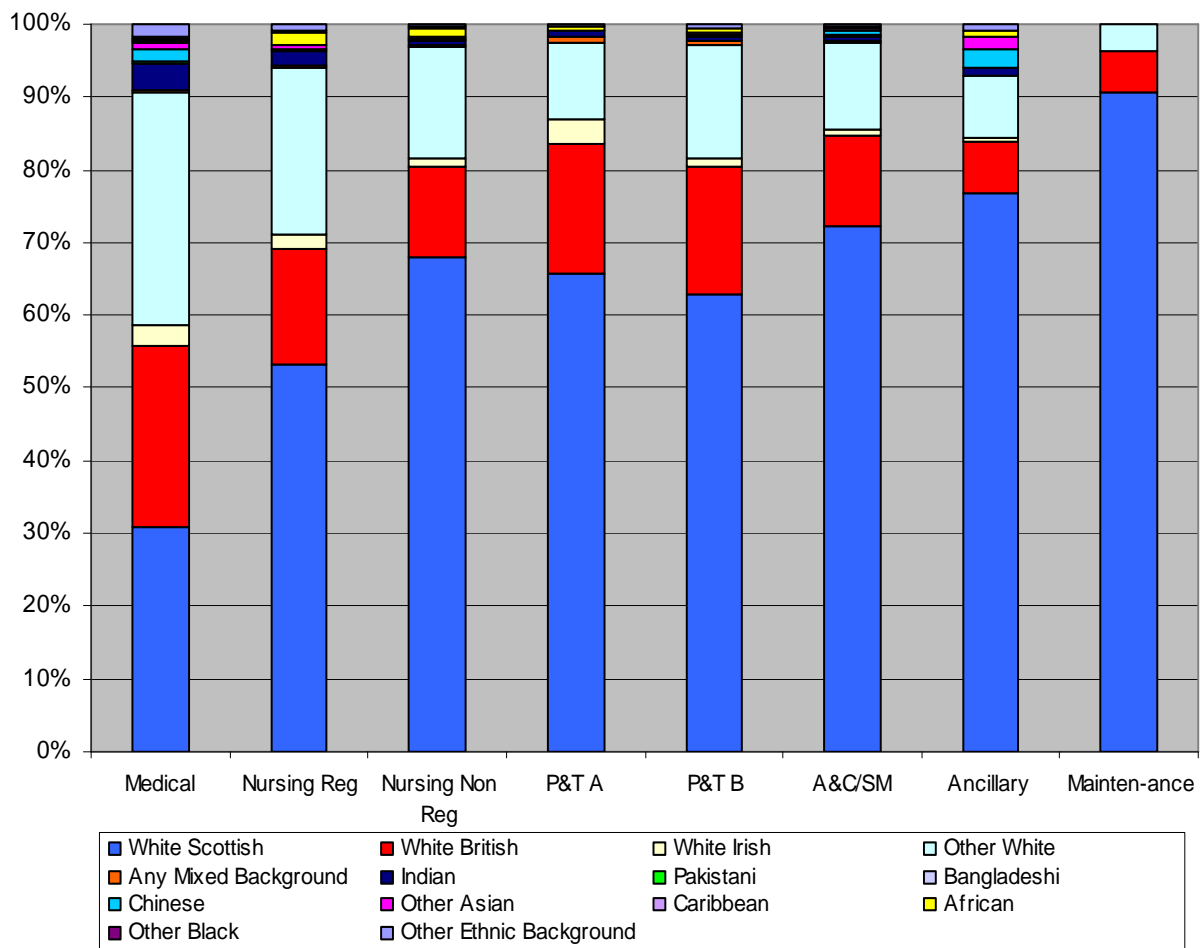


Table 47: Identifying Ethnic Backgrounds of those who responded

Ethnic Group	Medical	Nursing Reg	Nursing Non Reg	P&T A	P&T B	A&C/SM	Ancillary	Mainten- ance	Total
White Scottish	196	1,992	738	686	439	1,319	468	49	5,887
White British	158	595	134	186	121	228	43	3	1,468
White Irish	19	71	11	38	8	18	4	-	169
Other White	202	861	166	109	110	219	51	2	1,720
Any Mixed Background	2	13	3	9	4	3	-	-	34
Indian	23	67	6	7	3	9	7	-	122
Pakistani	3	3	1	-	2	6	1	-	16
Bangladeshi	-	2	-	-	-	-	-	-	2
Chinese	10	13	4	2	1	10	16	-	56
Other Asian	6	14	3	-	1	4	10	-	38
Caribbean	1	4	1	-	-	2	-	-	8
African	3	66	10	4	4	7	5	-	99
Other Black	1	7	3	-	1	-	-	-	12
Other Ethnic Background	11	32	4	4	3	4	5	-	63
Grand Total	439	3,740	1,084	1,045	697	1,829	610	54	9,498

Table 47: Ethnic Breakdown of Applicants and Successful Candidates for Quarter 3 2007/08

Quarter 3 2007/08 Heads Staff Category	White Scottish		White British		White Irish		Other White		Any Mixed Background		Indian		Pakistani		Bangladeshi	
	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful
Medical	33	16	12	1	2	-	-	-	1	-	1	-	2	-	-	-
Nursing Reg	1,223	276	121	36	60	15	99	22	12	-	72	2	-	-	-	-
Nursing Non Reg	448	114	38	8	8	2	47	14	3	3	8	5	2	-	1	-
P&T:A	555	69	104	13	57	7	77	11	16	5	153	-	28	1	-	-
P&T:B	114	22	14	2	2	-	45	2	11	2	12	-	-	1	-	-
A&C	886	126	124	22	24	2	150	7	17	-	39	2	6	-	3	-
Ancillary	157	7	5	1	-	-	12	3	-	-	13	-	-	-	-	-
Maintenance	57	4	7	-	-	-	2	-	-	-	5	-	-	-	-	-
Grand Total	3,473	634	425	83	153	26	432	59	60	10	303	9	38	2	4	0

Staff Category	Chinese		Other Asian		Caribbean		African		Other Black		Other Ethnic Background		Declined to Comment		Total	
	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful	Appli- cants	Succe- ssful
Medical	1	-	-	-	-	-	2	-	-	-	1	-	2	-	57	17
Nursing Reg	14	1	48	5	7	-	104	4	3	1	13	6	43	25	1,819	393
Nursing Non Reg	5	3	4	3	-	-	16	1	-	1	8	-	20	7	608	161
P&T:A	15	-	7	1	1	-	3	1	-	-	6	-	23	8	1,045	116
P&T:B	10	-	4	-	-	-	15	1	-	-	3	1	18	5	248	36
A&C	7	1	8	-	6	1	13	3	5	-	10	1	43	7	1,341	172
Ancillary	-	-	3	-	-	-	1	-	-	-	1	-	2	-	194	11
Maintenance	-	-	1	-	-	-	1	-	1	-	-	-	-	-	74	4
Grand Total	52	5	75	9	14	1	155	10	9	2	42	8	151	52	5,386	910

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 2.80% declined to comment – out of those who were successful 5.71% declined to comment.

Table 48: Ethnic Breakdown for Staff Booked and Attended Courses for Quarter 3 2007/08 (Headcount)

Staff Group	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	25	19	24	14	2	0	18	14	0	0	1	1	0	0	0	0
Nursing Reg	1695	1077	438	297	74	53	442	280	3	1	37	22	2	2	1	1
Nursing Non Reg	279	159	71	40	3	1	45	33	1	1	4	3	1	0	0	0
P&T:A	264	172	83	63	14	10	34	24	1	1	1	0	0	0	0	0
P&T:B	117	71	26	18	6	5	21	18	2	1	0	0	1	1	0	0
A&C	466	291	60	38	6	4	66	44	3	1	5	2	0	1	0	0
Ancillary	49	39	7	5	0	0	6	3	0	0	0	0	0	0	0	0
Maintenance	5	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	2,900	1,832	710	475	105	73	632	416	10	5	48	28	4	4	1	1

Staff Group	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	0	0	0	0	0	0	1	0	0	0	0	0	151	92	222	140
Nursing Reg	19	12	14	10	5	0	53	30	6	2	21	14	2950	1679	5760	3,480
Nursing Non Reg	9	4	4	3	0	0	10	5	3	1	0	0	581	259	1011	509
P&T:A	0	0	0	0	0	0	0	0	0	0	3	3	321	195	721	468
P&T:B	0	0	0	0	0	0	1	1	0	0	1	1	172	106	347	222
A&C	3	2	0	0	2	2	4	3	0	0	2	1	543	338	1160	727
Ancillary	4	4	2	2	0	0	2	2	0	0	0	0	110	82	180	137
Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	10	9	16	13
Grand Total	35	22	20	15	7	2	71	41	9	3	27	19	4,838	2,760	9,417	5,696

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 3 2007/08, the ethnic origin of 51.4% of staff booked on courses was not known. For staff who attended courses, the ethnic origin was not known for 48.5%. These figures were 51% and 47.6%, respectively, in Quarter 2 2007/08.

Table 49: Staff Participating in Training by Ethnic Group for Quarter 3 2007/08 (Headcount)

Month	Staff Category	White Scottish	White British	White Irish	Other White	Any Mixed Background	Indian	Pakistani	Bangladeshi	Chinese	Other Asian	Caribbean	African	Other Black	Other Ethnic Background	Declined to Comment	Total
October	Medical	24	15	-	10	-	-	2	-	-	-	-	-	-	-	72	123
	Nursing Reg	652	181	36	122	1	19	-	1	17	2	-	17	2	-	8	931
	Nursing Non Reg	108	18	1	23	1	2	-	-	2	3	-	2	1	-	1	311
	P&T: A	82	32	2	9	1	-	-	-	-	-	-	-	-	-	-	149
	P&T: B	35	11	5	12	-	-	2	-	-	-	-	-	-	-	2	229
	A&C/SM	160	13	4	26	1	2	-	-	-	-	2	3	-	-	2	119
	Ancillary	22	1	-	2	-	-	-	-	-	2	-	-	-	-	-	376
	Maintenance	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64
Oct Total		1,090	271	48	204	4	25	2	1	19	7	2	22	3	13	1,518	3,229
November	Medical	19	18	1	22	-	2	-	-	1	-	-	1	-	-	1	113
	Nursing Reg	538	137	16	131	2	8	1	-	3	6	-	8	-	-	6	802
	Nursing Non Reg	80	22	1	18	-	2	-	-	1	-	-	-	-	-	-	244
	P&T: A	87	31	9	15	3	-	-	-	-	-	-	-	-	-	3	251
	P&T: B	43	10	-	4	1	-	-	-	-	-	-	2	-	-	71	131
	A&C/SM	140	16	1	18	-	-	-	-	2	-	2	3	-	-	142	324
	Ancillary	10	4	-	3	-	-	-	-	4	1	-	-	-	-	30	52
	Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2
Nov Total		917	238	28	211	6	12	1	-	11	7	2	14	-	10	1,318	2,775
December	Medical	6	8	-	8	-	1	-	-	-	-	-	-	-	-	46	69
	Nursing Reg	322	83	25	79	1	8	-	-	2	6	1	11	-	-	3	416
	Nursing Non Reg	49	10	-	9	-	-	1	-	1	-	-	3	-	-	65	138
	P&T: A	58	19	3	7	2	1	-	-	-	-	-	-	-	-	62	152
	P&T: B	22	5	1	5	-	-	-	-	-	-	-	-	-	-	33	66
	A&C/SM	75	11	-	11	-	-	-	-	-	-	1	5	-	-	91	194
	Ancillary	17	-	-	-	-	-	-	-	-	-	-	2	-	-	26	45
	Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3
Dec Total		549	136	29	119	3	10	1	-	3	6	2	21	-	3	742	1,624
Grand Total		2,556	645	105	534	13	47	4	1	33	20	6	57	3	26	3,578	7,628

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 3 2007/08, the ethnic origin of 47% of was not known.

Table 50: Detail of New Starts between October and December 2007 by Ethnic Category

Month	Staff Category	White													Declined to Comment	Total	
		Scottish	White British	White Irish	Other White	Any Mixed Background	Indian	Chinese	Asian	African	Other Black	Other Ethnic Background					
October	Medical	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2	4
	Nursing Reg	75	13	2	6	0	0	1	1	1	1	0	0	0	1	9	109
	Nursing Non Reg	40	5	2	6	1	1	2	1	2	0	0	0	0	0	6	66
	P&T:A	24	6	1	3	1	0	0	0	0	0	0	0	0	2	10	47
	P&T:B	10	2	2	4	0	0	0	0	0	0	0	0	0	2	2	10
	A&C/SM	41	5	1	1	0	0	0	0	0	1	0	0	0	1	4	55
	Ancillary	19	1	0	6	0	0	0	1	1	0	0	0	0	0	12	40
	Maintenance	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3
October Total		212	33	8	26	2	1	3	3	3	5	0	6	0	46	334	
November	Medical	2	0	0	0	0	0	0	0	0	0	0	0	0	0	9	11
	Nursing Reg	79	9	2	6	0	0	1	3	1	1	0	0	0	0	7	108
	Nursing Non Reg	25	2	1	0	0	0	0	0	0	0	1	0	0	0	3	32
	P&T:A	15	2	3	5	2	0	0	0	0	0	0	0	0	0	3	30
	P&T:B	11	0	0	0	1	0	0	0	0	0	1	0	0	0	5	18
	A&C/SM	26	5	0	1	0	0	1	0	0	0	0	0	0	0	6	39
	Ancillary	11	2	1	5	0	0	0	5	0	1	0	0	0	0	3	28
	November Total		169	20	7	17	3	0	7	3	3	3	1	0	0	36	266
December	Medical	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47
	Nursing Reg	27	7	3	3	0	1	0	0	0	1	1	1	1	1	5	49
	Nursing Non Reg	10	2	0	3	0	0	0	0	0	0	0	0	0	0	3	18
	P&T:A	12	6	1	0	1	1	0	0	0	1	0	0	0	0	3	25
	P&T:B	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4
	A&C/SM	21	6	0	2	0	1	0	0	0	1	0	0	0	0	4	35
	Ancillary	9	0	0	4	0	0	1	0	0	0	0	0	0	0	6	21
	Maintenance	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
December Total		83	21	4	12	1	4	1	0	6	11	1	1	1	69	200	
Grand Total		464	74	19	55	6	5	11	6	11	11	2	7	2	151	800	

In this period the percentage of New Starts who have "declined to comment" is 18.9% compared to 40% in Q2 2007/08.

Table 51 Breakdown of staff progressing within their career by ethnic category

Month	Staff Group	White Scottish	White British	White Other	Pakistani	Other Asian	Declined to Comment	Total
October	Nursing Reg	9	2	1	0	0	12	24
	Nursing Non Reg	2	1	0	0	1	1	5
	P&T:A	4	0	1	0	0	2	7
	P&T:B	1	0	1	1	0	3	6
	A&C/SM	5	1	2	0	0	2	10
	Ancillary	2	0	0	0	0	5	7
	Maintenance	0	0	0	0	0	1	1
October Total		23	4	5	1	1	26	60
November	Nursing Reg	5	3	3	0	0	13	24
	Nursing Non Reg	0	0	0	0	0	3	3
	P&T:A	1	0	0	0	0	2	3
	P&T:B	1	2	1	0	0	1	5
	A&C/SM	2	0	0	0	0	4	6
November Total		9	5	4	0	0	23	41
December	Medical	0	0	0	0	0	1	1
	Nursing Reg	0	0	1	0	0	6	7
	Nursing Non Reg	1	0	0	0	0	1	2
	P&T:A	0	0	1	0	0	4	5
	P&T:B	1	0	0	0	0	1	2
	A&C/SM	0	0	0	0	0	2	2
	Ancillary	0	0	0	0	0	1	1
December Total		2	0	2	0	0	16	20
Grand Total		34	9	11	1	1	65	121

From the data above it is possible to see that within the staff that have progressed in their career the ethnic origin of 54% has been given as unknown or declined to comment.

Table 52: Leavers by Staff category and Ethnic Breakdown

Month	Staff Category	White Scottish	White British	White Irish	White Other	Indian	Chinese	African	Declined to Comment	Total
October	Medical	2	2	1	-	2	-	-	48	55
	Nursing Reg	14	7	1	1	-	-	1	31	55
	Nursing Non-Reg	8	1	-	3	1	-	1	13	27
	P&T A	5	5	1	2	-	-	1	8	22
	P&T B	6	-	1	1	1	-	2	14	24
	A&C	10	3	-	1	1	-	-	13	28
	Ancillary	12	1	-	3	-	-	1	53	70
	Maintenance	1	-	-	-	-	-	-	-	1
Oct Total		58	19	4	11	5	-	6	180	282
November	Medical	1	-	-	-	-	-	-	13	14
	Nursing Reg	10	7	1	9	-	-	-	19	46
	Nursing Non-Reg	10	1	1	-	-	-	-	6	18
	P&T A	3	5	-	1	-	-	-	11	20
	P&T B	5	1	-	1	-	-	-	7	14
	A&C	9	6	-	2	-	-	-	12	29
	Ancillary	8	-	-	2	-	1	-	21	32
Maintenance	3	-	-	-	-	-	-	-	3	
Nov Total		49	20	2	15	-	1	-	89	176
December	Medical	2	-	-	2	-	-	-	69	73
	Nursing Reg	19	7	1	8	-	1	1	26	63
	Nursing Non-Reg	13	-	-	1	-	1	-	22	37
	P&T A	3	1	-	-	-	-	-	12	16
	P&T B	-	2	-	2	-	-	-	5	9
	A&C	11	2	1	3	-	-	-	20	37
Ancillary	3	-	-	-	-	2	1	25	31	
Dec Total		51	12	2	16	-	4	2	179	266
Grand Total		158	51	8	42	5	5	8	448	724

Of the leavers detailed in the table above, the ethnic origin of 62% was unknown compared to 66% of the last report.

Table 54: Profile of Staff with regards to Disciplinary and Grievance for Quarter 3 2007/08

Month	Grievance Category	White Scottish	White British	Other White	Indian	African	Declined to comment	Various	Total
October 2007/Q3	Bullying and Harrassment	1	-	4	-	-	-	-	5
	Disciplinaries Appeals	-	-	1	-	-	-	-	1
	Dismissals	-	-	1	-	-	-	-	1
	Grievances	1	-	2	-	-	1	4	8
	Investigatories Closed	-	-	-	-	-	2	-	2
	Investigatories Ongoing	1	-	6	-	-	8	-	15
	Suspension	2	-	2	-	-	3	-	7
	Tribunals	-	-	1	1	1	-	-	3
October 2007/Q3 Total		5	-	17	1	1	14	4	42
November 2007/Q3	Bullying and Harrassment	2	-	3	-	-	-	-	5
	Disciplinaries Appeals	-	-	-	-	-	-	-	-
	Dismissals	-	-	-	-	-	2	-	2
	Grievances	1	-	2	-	-	1	4	8
	Investigatories Closed	-	1	-	-	-	2	-	3
	Investigatories Ongoing	-	-	1	-	1	5	-	7
	Suspension	-	1	-	-	1	1	-	3
	Tribunals	-	1	2	1	1	-	-	5
November 2007/Q3 Total		3	3	8	1	3	11	4	33
December 2007/Q3	Bullying and Harrassment	-	-	3	-	-	1	-	4
	Disciplinaries Appeals	-	-	-	-	-	-	-	-
	Dismissals	-	-	-	-	-	2	-	2
	Grievances	-	-	1	-	-	-	4	5
	Investigatories Closed	2	-	1	-	1	5	-	9
	Investigatories Ongoing	-	-	1	-	-	8	-	9
	Suspension	-	-	1	-	-	-	-	1
	Tribunals	-	-	2	1	1	-	-	4
December 2007/Q3 Total		2	-	9	1	2	16	4	34
Grand Total		10	3	34	3	6	41	12	109

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 54: 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
2004-5 Total		36	11	1	10	55	113
2005-6	Effective	33	16	1	9	47	106
	Incomplete	2	-	-	-	2	4
	Outstanding	1	-	-	-	-	1
	Superior	7	-	-	1	7	15
2005-6 Total		43	16	1	10	56	126
2006-7	Effective	43	14	1	8	46	112
	Incomplete	-	-	-	1	-	1
	Outstanding	1	1	-	-	-	2
	Superior	10	4	-	-	13	27
2006-7 Total		54	19	1	9	59	142
Grand Total		133	45	3	29	171	381

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.

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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
FA	$0.5+(0.5*0.5)=0.75$	$0.6+(0.6*0.5)=0.9$	$0.7+(0.7*0.5)=1.05$	$0.8+(0.8*0.5)=1.2$	$0.9+(0.9*0.5)=1.35$
FB	$0.5+(0.5*0.4)=0.7$	$0.6+(0.6*0.4)=0.84$	$0.7+(0.7*0.4)=0.98$	$0.8+(0.8*0.4)=1.12$	$0.9+(0.9*0.4)=1.2$
FC	$0.5+(0.5*0.2)=0.6$	$0.6+(0.6*0.2)=0.72$	$0.7+(0.7*0.2)=0.84$	$0.8+(0.8*0.2)=0.96$	$0.9+(0.9*0.2)=1.08$

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 December 2007

Clinical Skills	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
12 Lead ECG Interpretation	-	-	-	-	-	-	1	-	-	1
Acupuncture Course	-	-	-	8	-	-	-	-	-	8
Adolescent Care	1	-	-	-	-	-	-	-	-	1
Advance Trauma Life Support Observer	-	-	-	-	-	2	-	-	-	2
Advanced Neonatal Resuscitation	-	-	-	-	5	8	-	8	-	21
Advanced Paediatric Life Support	-	-	-	-	-	-	-	-	1	1
Alaris Asena (syringe pump)	-	-	-	-	-	1	-	-	-	1
Alaris Signature (infusion pump)	-	-	-	-	-	1	-	-	-	1
Anaphylaxis	3	1	-	3	1	-	4	4	-	16
Anaphylaxis awareness trainer	-	-	-	-	-	-	1	-	-	1
Anaphylaxis For Primary Care Staff	26	50	27	-	98	40	66	35	36	378
Anaphylaxis Lecture	-	13	10	10	22	32	49	20	-	156
Asena	14	23	1	20	11	10	14	12	16	121
Assessment Of Urinary Dysfunction	-	-	-	-	-	-	9	-	6	15
Basic Life Support	3	4	4	3	8	6	3	3	-	34
Basic Life Support - AAH Staff Only	-	-	-	-	-	-	-	2	1	3
Basic Life Support - Admin Staff	-	-	-	1	-	-	-	-	-	1
Basic Life Support - AHP's	-	7	6	16	18	9	17	8	4	85
Basic Life Support - Community Staff	1	15	4	16	-	6	22	17	8	89
Basic Life Support - Departmental Update	-	-	-	-	12	15	3	10	-	40
Basic Life Support - Ward Staff Only	-	17	4	3	13	3	12	8	-	60
Basic Life Support & FR2 Defibrillator	-	3	3	1	11	2	2	4	3	29
Basic Life Support & FR2 Defibrillator	-	-	-	-	-	-	1	-	-	1
Basic Life Support For E Lothian Staff	19	20	21	11	22	14	11	16	9	143
Basic Life Support REH Staff Only	9	16	24	-	5	13	9	20	16	112
Behavioural Family Therapy	-	-	-	-	17	-	-	-	-	17
Bladder Scanning	-	9	10	8	2	1	-	-	-	30
Blood Glucose Monitor Link Adult	-	-	-	-	-	-	-	1	-	1
Blood Glucose Monitoring	-	-	-	-	-	-	-	1	-	1
BLS For AAH Rehab Staff Only	9	18	13	17	15	16	7	6	8	109
BLS Link Instructor Day	-	-	-	-	7	-	-	-	-	7
Bowel Management For Carers	-	-	-	-	-	1	-	11	-	12
Bowel Management For Registered Nurses	-	-	-	-	-	12	1	13	-	26
Breast Feeding Core Induction Days 1+2	-	-	-	1	-	1	-	-	-	2
Breast Feeding Management Training Day 1	11	13	-	-	-	2	13	20	-	59
Breast Feeding Management Training Day 2	-	22	-	-	-	2	1	20	-	45
Breast Feeding Obstetrician Orientation II	-	-	-	-	-	-	1	-	-	1
Breast Feeding Obstetrician Orientation I	-	-	-	-	-	-	10	-	-	10
Breast Feeding Paed. Orientation I	-	-	-	-	-	-	1	-	-	1
Breast Feeding Paed. Orientation II	-	-	-	-	-	-	1	-	-	1
Breast Feeding Refresher Workshop	10	-	-	-	-	8	-	9	-	27
Breastfeeding Management	-	-	-	-	-	-	-	2	-	2
Burns Resuscitation Course	-	-	-	-	-	-	-	-	4	4
Cancer Care	-	-	-	-	-	-	-	1	-	1
Cancer Care For Nursing Assistants	-	-	-	-	10	-	-	-	-	10
Cancer Update for Health Professionals	-	2	-	-	-	1	1	-	-	4
Cannulation Programme	12	-	-	1	4	6	-	-	-	23
Cardiology Cardiac Output	-	-	-	-	-	-	-	-	1	1
Cardiology Local CPU	-	-	-	-	-	-	-	4	-	4
Cardiothoracic Study Day	-	-	-	-	2	-	-	-	-	2
Care COPD	-	-	-	-	-	-	-	-	1	1
Carers, Caring And You	-	-	-	-	-	1	1	-	-	2
Catheterisation	-	-	-	-	16	16	14	23	17	86
Charge Nurse Forum	-	-	-	-	-	-	-	1	-	1
Chemotherapy	-	-	-	-	3	1	1	-	-	5
CIS Basic	-	-	-	-	-	-	-	-	1	1
CIS Basics	1	-	-	-	-	-	-	-	-	1
Clinical activities	-	-	1	-	-	-	-	-	-	1
Clinical Supervision	-	2	-	-	1	1	6	-	3	13
Clinical Support Worker - Course	-	-	-	-	1	-	-	2	-	3
Clinical Support Worker - Induction	-	-	-	-	-	-	-	-	1	1
Clinical Support Worker - Nutrition	-	-	-	-	-	1	-	-	1	2
Clinical Support Worker - Venepuncture	-	-	-	-	-	-	1	-	-	1
Clinical Support Worker Assessors	-	1	-	-	-	-	-	-	-	1

Clinical Skills	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
Clinical Support Worker Induction	-	-	1	-	-	-	-	-	-	1
Clinical Update	-	-	1	-	1	-	-	-	-	2
Clinical Update - Fire	119	71	64	53	72	90	55	65	14	603
Clinical Update For CSW	-	1	3	-	-	-	-	-	-	4
Clinical update for registered nurses	2	-	-	-	-	-	-	-	-	2
Communication & Swallowing Difficulties	-	-	-	-	-	-	1	-	-	1
Continence Awareness For Carers	-	-	-	2	12	1	3	3	-	21
Continence Products Training	-	-	-	-	-	5	-	8	-	13
Counselling Skills For Practice	-	1	-	-	-	3	-	-	2	6
CPD Academic Reading & Writing	-	-	-	-	-	1	-	-	-	1
Critical Care Delivery Team	-	-	-	-	-	-	-	2	-	2
Deaf Blind Awareness Course	-	1	-	-	-	-	-	-	-	1
Deaf Tactics Courses	-	1	-	-	-	-	-	-	-	1
Defibrillation Monitor Training	-	-	-	-	5	-	-	-	-	5
Defibrillation	-	1	1	-	3	-	-	1	-	6
Dementia Awareness	-	-	-	1	14	19	-	1	-	35
Dementia Awareness Training Day	-	-	-	-	2	-	-	-	-	2
Diabetes Course	-	-	-	-	-	-	1	2	2	5
Diagnostic Workshop	-	2	-	-	-	-	-	-	-	2
Disability Discrimination Act Workshop	-	-	-	-	4	-	13	15	-	32
Ear Irrigation	-	-	-	7	-	-	30	-	-	37
Ear Irrigation training	-	-	-	-	-	-	2	-	-	2
EAssess Basic	-	-	-	1	1	-	19	28	17	66
Eating Drinking & Swallowing Difficultie	-	-	-	-	-	-	-	2	-	2
ECG course	-	-	-	-	-	-	-	1	-	1
Emergency Care Summary	-	-	-	-	-	-	-	-	16	16
Enable clients to eat and drink	-	1	-	-	-	-	-	-	-	1
Enteral Tube Feeding Training For Nurses	15	22	17	-	-	4	9	16	-	83
Enteral feeding	-	-	-	-	-	-	-	1	1	2
Express Inpatients	-	-	-	-	-	3	4	-	-	7
Express New Ways INP & OP	-	-	-	-	-	-	-	20	6	26
Express New Ways Inpatient Training	-	-	-	-	-	-	-	6	19	25
Express New Ways Out Patient	-	-	-	-	-	-	-	16	5	21
Express Results	-	-	-	-	-	1	-	-	-	1
Express Results & Orders	-	-	-	-	-	1	6	-	-	7
Express Secretary	-	-	-	-	-	5	49	15	-	69
Grasby MS26	27	15	-	19	16	11	16	15	22	141
Grasby 3000 (syringe pump)	12	6	-	7	4	2	3	9	7	50
Grasby 500 (infusion pump)	2	1	-	2	-	-	2	-	2	9
Haemofiltration Study Day	-	-	9	-	-	1	-	-	-	10
Immediate Life Support	15	-	10	6	9	-	8	8	-	56
Immediate Life Support - Recertification	-	-	-	-	-	-	6	6	-	12
Immediate Life Support For Primary Care	10	5	20	-	9	10	-	-	-	54
Incremental Discharge System	-	-	-	-	-	-	1	-	-	1
Infection Control	3	4	-	-	-	-	12	6	-	25
Infusion Device Trainer	-	-	-	-	-	1	-	-	-	1
Infusion Devices	-	1	-	-	-	-	-	1	-	2
Intensive Care Nursing	-	-	7	2	2	4	3	4	-	22
Intra Aortic Balloon Pump	5	-	-	-	-	-	-	-	-	5
IV Therapy & Medical Devices Study Day	1	-	-	-	-	-	-	-	-	1
IV Therapy Programme	40	42	29	27	32	35	46	29	28	308
Jnr Doctors Clinical Systems	-	-	-	-	-	-	-	-	3	3
Labs Common Core Equip -Centrifuges/pH	-	-	-	-	-	-	2	-	-	2
Learning Clinic	-	-	-	-	-	7	8	3	3	21
Leg Ulcer	-	-	1	-	-	3	4	2	-	10
Link Nurse for Mental Health Welfare	-	1	-	-	-	-	-	-	-	1
Link Nurse for Tissue Viability	-	1	-	-	-	-	-	-	-	1
Link Nurse for Violence and Aggregation	-	-	-	-	-	1	-	-	-	1
Male Catheterisation	1	-	-	-	1	1	-	-	-	3
Management Of Central Lines	14	-	12	-	10	5	18	-	2	61
Management Of Diabetes Non Reg Nurse	-	-	-	-	-	11	-	-	-	11
Management Of Diabetes Registered Nurse	-	-	-	-	2	-	1	-	1	4
Mandatory Infection Control	-	-	-	1	-	-	1	-	-	2
Mandatory Paed Study Day Trained Staff	-	-	-	-	13	-	-	-	-	13
Mandatory Procedural Update	-	-	-	-	-	22	-	-	2	24
Mandatory Resus Training Support Staff	-	1	-	-	-	-	3	-	-	4
Mandatory Study Day	28	11	19	14	15	6	39	26	20	178
Mandatory Topics Primary Care	48	91	60	56	74	70	45	56	22	522
Medical Devices Link Nurse Training	-	-	-	34	12	21	7	-	-	74
Medical Devices Training	27	36	1	25	16	29	41	96	49	320
Medication Numeracy And Calculations	-	-	-	-	14	4	10	14	-	42
Mental Health Act	-	-	-	-	-	-	1	1	1	3
NEBOSH General Certificate	-	-	1	-	-	-	-	-	-	1
Nurse Prescribing	-	-	-	-	-	-	1	-	-	1
Nutrition And The Older Person	-	-	-	-	-	-	-	1	-	1
Obstetric Emergencies Study Day	-	-	-	-	-	-	-	-	1	1
Oral Health	-	-	-	-	-	-	-	2	-	2
Orthopaedic Study Day	-	-	-	-	-	-	1	-	-	1

Clinical Skills	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
PACS (End User) Training	-	-	-	-	-	-	-	6	-	6
PACS Administrators	-	-	-	-	-	-	-	1	-	1
Paediatric Basic Life Support	-	-	4	4	4	4	4	-	5	25
Paediatric BLS For Primary Care Staff	11	17	5	-	15	11	23	4	8	94
Pain Assessment	-	-	-	-	-	1	-	-	-	1
Pain Management	-	-	-	-	-	-	1	-	-	1
Palliative care	-	-	-	-	-	-	1	2	-	3
Palliative Care For Nursing Assistants	-	-	-	-	-	-	3	-	-	3
Palliative Care In Relation To Cancer	-	-	-	-	-	1	-	3	-	4
Palliative Care Update	-	-	-	-	-	-	-	1	-	1
Patient Group Direction 19	-	6	-	-	5	-	-	-	-	11
PC BLS Link Update Training	-	-	-	-	-	8	-	-	8	16
Perineal Repair	-	-	-	-	-	-	-	3	-	3
PGD7 Prescribing Acetylcysteine	9	3	-	-	-	-	-	-	-	12
Pressure Ulcer Prevention	-	1	-	-	-	1	-	-	-	2
Principles Of Paediatric Resus	1	-	-	-	-	-	2	-	-	3
Principles Of Paediatric Resuscitation	9	2	-	10	-	10	10	-	-	41
Radiology - Sonographer	-	1	-	-	-	4	-	3	-	8
Radiology Assistant Practitioner	1	-	-	-	-	-	4	4	3	12
Radiology Equipment	-	-	-	-	1	-	-	-	-	1
Radiology Red Dot Study	-	-	-	-	-	-	-	11	-	11
Radiology X-Ray Reporting	-	-	-	-	-	1	1	-	-	2
Rapid Sequence Intubation	10	8	-	-	-	1	-	-	3	22
RECERT FR2/AED DEFIB	-	-	-	-	-	-	1	-	-	1
Recording A Standard 12 Lead ECG	25	38	-	-	36	27	39	32	29	226
Resuscitation Room Training	8	3	-	1	2	3	-	2	1	20
RHSC - Advanced Paediatric Life Support	-	-	-	-	-	-	-	2	-	2
RHSC - Diabetes Study Day	-	-	-	-	1	-	-	-	-	1
RHSC - GI + Nutrition in Children & Teen	-	-	-	-	-	-	-	-	4	4
RHSC - IV Therapies	-	-	10	-	-	-	-	-	-	10
RHSC - Mentor Update Course Child Health	-	7	-	21	26	-	30	31	-	115
RHSC - Parenteral Nutrition	-	-	-	-	-	1	-	-	-	1
RHSC -Basic Food Hygiene Awareness	-	-	-	-	-	-	3	-	-	3
RHSC Basic Life Support Open Session	3	9	-	-	-	15	-	8	-	35
RHSC Blood Results	-	1	-	-	-	-	-	-	-	1
RHSC- Enuresis	-	-	-	-	-	-	1	-	-	1
RHSC Hospital Play Specialist Course	-	-	3	-	-	-	-	-	-	3
RHSC Nurse Led Pre-Op Assessment	-	-	-	1	-	-	-	-	-	1
RHSC- Special/Complex Needs	-	-	-	-	-	-	1	-	-	1
Safe Blood Transfusion	-	-	4	1	-	-	-	-	-	5
Scottish Vocational Qualification (SVQII)	-	-	-	-	-	-	1	-	-	1
Seminar in Heart Disease	-	1	-	-	-	-	-	-	-	1
Skills For Clinical Practice Module	-	39	42	44	34	20	23	13	13	228
Spinal Study Day	-	-	-	-	-	-	-	22	-	22
Student Nurse Induction	-	-	-	4	-	-	-	-	-	4
Substance Abuse and Families	1	-	-	-	-	-	1	-	-	2
Substance Misuse Drugs	-	-	-	-	-	-	-	1	-	1
Substance Misuse Smoking Cessation Train	-	1	-	-	-	-	-	-	-	1
SVQ Care Level 2	-	-	-	-	1	-	-	1	1	3
SVQ Level 3 - Induction	-	-	-	-	1	-	-	-	-	1
Swallowing	1	1	-	-	-	-	-	-	-	2
Symptomatic Relief	-	1	-	-	-	-	-	-	-	1
The Final Act Of Care	-	-	-	-	-	11	-	-	-	11
Tissue Viability	-	1	2	-	1	1	-	-	-	5
TPR, Oxygen	1	1	-	-	-	-	-	-	-	2
Tracheostomy & Suctioning Techniques	1	-	-	13	-	6	-	9	5	34
Ultrasound Scanning	-	-	-	-	1	2	-	-	-	3
Unscheduled Care Collaborative Programme	-	-	1	-	-	-	-	-	-	1
Update Physios & OTs	-	7	-	-	-	-	-	-	-	7
Urinary Disfuntion	-	-	-	-	-	-	-	1	1	2
Vaccination/Immunisation	-	-	-	-	-	11	-	12	-	23
Vascular Access Devices	17	-	17	-	-	11	7	13	-	65
Venepuncture & Cannulation Course	26	33	19	50	34	40	35	15	51	303
Venepuncture Programme	18	-	-	-	-	-	-	-	-	18
Venous Access Devices Theory	1	-	1	-	-	-	-	-	-	2
Verification of Death	-	2	-	-	-	-	-	-	-	2
Verification Of Expected Death	-	-	-	-	-	1	-	-	-	1
Weaning And Health Eating	-	-	-	-	-	12	-	-	-	12
Wound Healing Process	-	-	1	1	5	-	-	-	-	7
Wound Management	-	-	-	-	3	1	3	1	-	8
Wound Management Update	-	-	-	-	-	-	1	-	-	1
Z1 Protection Of Individuals From Abuse	-	-	-	-	6	-	-	-	-	6
Clinical Skill Total	631	735	493	526	823	813	949	963	514	6,447

First Aid	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
First Aid 4 Day Course - Day 1	1	-	2	1	-	-	-	-	-	4
First Aid 4 Day Course - Day 2	1	-	1	-	-	-	-	-	-	2
First Aid 4 Day Course - Day 3	1	-	-	-	-	-	-	-	-	1
First Aid 4 Day Course - Day 4	-	-	-	1	-	-	-	-	-	1
First Aid Course	-	-	2	1	-	4	-	-	-	7
First Aid Total	3	-	5	3	-	4	-	-	-	15

Health & Safety	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
Cleanliness Champions Course	15	8	1	7	6	1	31	8	-	77
COSHH	-	-	-	-	-	-	5	2	-	7
Fire - Half Day Practical	-	-	-	-	-	-	-	1	-	1
Fire Awareness Session-Practical	1	3	1	-	3	1	2	-	-	11
Fire Awareness Session-Talk	-	2	1	-	-	3	1	5	-	12
Fire Evacuation Course	-	-	-	-	-	-	1	-	1	2
Fire Lectures	12	11	20	3	10	18	20	34	3	131
Fire Prevention: Fire Fighting Equipment	3	1	-	-	1	-	1	-	-	6
Fire Prevention: Fire Procedures	4	8	2	-	-	1	1	-	-	16
Food And Health	-	-	1	-	-	1	2	-	-	4
Health & Safety COSHH	-	-	-	-	-	-	-	13	-	13
Health & Safety Incident Investigation	-	-	-	-	-	-	27	13	-	40
HEALTH AND SAFETY SENIOR MANAGERS	-	-	-	-	-	-	-	8	-	8
Health And Saftey Risk Management	-	-	-	-	-	-	47	28	-	75
Health, Safety And Clinical Risk Manager	-	-	-	-	-	-	-	-	10	10
Incident Investigation Refresher	-	-	-	-	-	-	4	-	-	4
Incident Reporting & Investigation Trgn	-	-	-	-	-	-	2	2	-	4
NHS002 - Infection Control: Standard Pre	-	-	1	-	-	-	-	-	-	1
NHS006 - Health & Safety: Structure & Pu	-	-	1	-	-	-	-	-	-	1
NHS007 - Health & Safety: Health & Safet	-	-	1	-	-	-	-	-	-	1
NHS008 - Health & Safety: Hazard & Risk	-	-	1	-	-	-	-	-	-	1
NHS009 - Health & Safety: Incident Repor	-	-	1	-	-	-	-	-	-	1
Health Total	35	33	31	10	20	25	144	114	14	426

Induction	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
Induction Basic Life Support	-	-	24	29	52	52	72	-	-	229
Induction for Reg. Nurses	1	-	-	-	-	1	-	-	-	2
Induction St John's Hospital	-	-	-	-	-	-	-	-	1	1
Induction St. John's Hospital	29	37	29	50	59	43	71	43	29	390
Induction Western General Hospital	56	33	63	176	119	159	163	136	86	991
Mandatory Fire Update	-	-	-	-	1	-	-	6	1	8
Net G Induction	-	-	-	-	-	2	9	2	1	14
NPH Induction REH	-	-	-	8	12	17	10	12	6	65
PH Induction REH	-	-	11	28	30	27	42	42	24	204
Professional Induction Day (Reprohealth)	-	-	-	-	-	1	-	-	-	1
Induction Total	86	70	127	291	273	302	367	241	148	1,905

Human Resources	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
Advanced Business Communication: Busines	-	-	-	-	-	-	-	1	-	1
Advanced Interpersonal Communication: Co	-	1	-	-	-	-	-	-	-	1
Alcohol Awareness Seminar	-	-	1	-	-	-	1	-	-	2
Assessor Induction Course	-	-	1	-	-	-	-	-	-	1
Assessors Training	1	-	1	-	-	1	-	-	2	5
Best Practice Conference	-	-	-	-	-	-	-	3	-	3
Child Protection	1	1	2	1	1	1	1	4	3	15
Child Protection - Legal Processes L2	-	-	-	-	-	-	19	-	-	19
Child Protection Basic Awareness	3	14	1	-	-	14	28	47	64	171
Child Protection PLT Sessions	-	-	-	-	17	5	-	-	-	22
Child Protection Procedure Briefings	-	-	-	-	89	52	-	17	-	158
Child Protection Sub.Misuse P/Cols Pract	-	1	-	-	2	50	24	52	19	148
Child Protection Tailored Courses	-	-	-	-	7	16	1	-	-	24
Child Protection Training	-	2	1	-	-	5	1	3	-	12
Child Protection Training For Managers	-	-	-	-	-	-	-	1	-	1
Coaching: Applying the Coaching Process	1	-	-	-	-	-	-	-	-	1
Coaching: Building Relationships	-	-	-	-	-	-	-	1	-	1
Community Information Services	-	-	-	-	-	3	6	3	3	15
Complaint/Customer Care/Liaison	1	-	-	-	-	-	-	-	-	1
COPD Module	-	-	1	-	-	-	-	-	-	1
Domestic Abuse Training	-	-	-	-	-	-	-	14	-	14
ECDL (E-Learning Version) Induction	2	2	-	-	-	-	-	-	-	4

Human Resources	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
ECDL Full Certificate	1	-	-	1	2	3	-	-	-	7
ECDL M1 Concepts of IT	6	5	7	5	10	9	5	4	-	51
ECDL M2 Using the Computer	6	2	3	3	6	9	1	-	-	30
ECDL M3 Word Processing	3	6	2	6	5	2	4	1	-	29
ECDL M4 Spreadsheets	2	5	3	7	6	5	3	1	-	32
ECDL M5 Database	2	3	-	2	5	1	4	-	-	17
ECDL M6 Presentation	3	2	1	4	7	3	2	-	-	22
ECDL M7 Information & Communication	9	8	3	8	10	5	-	-	-	43
ECDL M7 Sec1 Information	-	-	-	-	-	-	5	-	-	5
ECDL M7 Sec2 Communication	-	-	-	-	-	-	3	1	-	4
ECDL Module 2	-	-	-	-	-	-	2	1	2	5
ECDL Module 3	-	-	-	-	-	-	3	1	1	5
ECDL Module 4	-	-	-	-	-	-	2	1	-	3
ECDL Module 5	-	-	-	-	-	-	1	3	-	4
ECDL Module 6	-	-	-	-	-	-	1	1	1	3
ECDL Module 7	-	-	-	-	-	-	3	1	-	4
ECDL Module1	-	-	-	-	-	-	3	4	-	7
ECDL Tests	-	-	-	-	-	1	-	1	2	4
ELS - Express Inpatients	5	7	-	1	1	-	-	-	-	14
ELS - Immediacy Half Day	-	-	-	-	1	3	-	-	-	4
ELS - Immediacy Intranet Software	2	-	-	-	-	-	-	-	-	2
ELS - Immediacy Intranet Training	35	8	-	-	-	-	-	-	-	43
ELS - Intermediate Outlook	-	-	-	1	2	-	-	-	-	3
ELS - Intermediate To Powerpoint	-	-	-	2	-	-	-	-	-	2
ELS - KSF Training	-	1	-	-	-	-	-	-	-	1
ELS- Net G Induction	2	5	6	4	5	1	-	-	-	23
ELS - Out Patient Clinic Letters	3	-	12	-	-	-	-	-	-	15
ELS- Intermediate Word	1	2	4	1	1	2	-	-	-	11
ELS- Introduction To Excel	3	3	6	1	2	-	-	-	-	15
ELS- Introduction To Powerpoint	2	4	-	-	-	-	-	-	-	6
ELS- Introduction To Word	1	1	3	3	-	-	-	-	-	8
ELS- Jnr Doctors Clinical Systems	1	-	-	-	-	-	-	-	-	1
ELS- Learning Clinic	-	-	-	3	-	2	-	-	-	5
ELS-Clinic	6	1	3	2	-	-	-	-	-	12
ELS-Community Information Services (SJH)	6	9	14	1	3	3	-	-	-	36
ELS-Confidentiality Mandatory	-	-	-	-	-	-	41	-	-	41
ELS-ECDL Tests	6	1	5	5	1	1	-	-	-	19
ELS-Express Enquiry	-	3	-	-	1	-	-	-	-	4
ELS-Express Results	1	1	1	1	-	-	-	-	-	4
ELS-Express Results & Orders	2	3	-	9	1	1	-	-	-	16
ELS-Express Secretary	-	5	-	-	-	-	-	-	-	5
ELS-Introduction To Computers	-	1	3	-	-	-	-	-	-	4
ELS-Introduction To Internet	-	-	-	-	3	-	-	-	-	3
ELS-Introduction To Outlook	2	3	-	-	-	-	-	-	-	5
ELS-MIDAS Training	-	2	-	-	-	-	-	-	-	2
ELS-SCI Store Results	-	-	1	-	-	-	-	-	-	1
E-Mail Etiquette: E-mail in the Workplac	-	-	-	-	2	-	-	-	-	2
E-Mail Etiquette: Using E-mail to Commun	-	-	-	-	1	-	-	-	-	1
E-Mail Etiquette: Writing Effective E-ma	-	-	-	-	1	-	-	-	-	1
Employee Performance: Managing Difficult	-	-	-	1	-	-	1	-	-	2
Employee Performance: Resolving Conflict	-	-	-	-	-	-	2	-	-	2
Equal Opps In Recruitment & Selection	-	18	-	16	13	24	18	12	18	119
Equality Impact Assmt. Workshops	-	-	-	17	-	-	-	-	-	17
Evaluation	-	1	-	-	-	-	-	-	-	1
Express Enquiry	-	-	-	-	-	-	1	-	22	23
Express Receptionist	-	-	-	-	-	-	5	-	-	5
Fair For All Promoting Race Equality	-	11	11	12	12	14	-	13	6	79
Frontline Leadership: Positively Influen	-	-	-	1	-	-	-	-	-	1
Full ECDL Certificate	-	-	-	-	-	-	-	1	2	3
Grammar Skills - An Introduction to Basics	-	-	1	-	-	-	-	-	-	1
HR - Policies and Staff Governance info	-	1	-	-	-	-	-	3	3	7
ICDL & ECDL AM3 Word Processing	-	-	-	-	-	1	-	-	-	1
Immediacy Half Day (Intranet Web Page De	-	-	-	-	-	-	-	2	-	2
Immediacy Intranet Training	-	-	-	-	-	1	6	-	-	7
Intermediate To Powerpoint	-	-	-	-	-	3	-	-	-	3
Interviewing Skills - Preparing for an I	-	-	-	1	1	-	-	-	-	2
Interviewing Skills: Conducting an Inter	-	-	1	-	-	-	-	-	-	1
Intranet Immediacy Half Day	-	-	-	-	-	9	-	-	-	9
Introduction To Computers	-	-	-	-	-	1	-	-	-	1
Introduction To Excel	-	-	-	-	-	3	-	-	-	3
Introduction To Powerpoint	-	-	-	-	-	3	-	-	-	3
Introduction To Word	-	-	-	-	-	1	-	-	-	1
IT - Beginners Guide To Computing	3	-	-	-	-	-	-	-	-	3
IT - Beginners Guide To Computing	-	-	-	-	-	3	-	-	-	3
IT - Excel Introduction	-	-	-	-	-	8	-	-	-	8
IT - File Management	-	-	-	-	-	2	-	-	-	2
IT - Internet Introduction	-	-	-	-	-	-	-	1	-	1
IT - PowerPoint Advanced	-	-	-	-	-	1	-	-	-	1

Human Resources	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
IT - PowerPoint Basic	-	-	-	-	-	-	1	-	-	1
IT - Word Introduction	-	-	-	-	-	4	-	-	-	4
KAZ Keyboarding A-Z	-	-	-	1	-	-	-	-	-	1
KSF Train The Trainer	-	-	-	1	1	12	9	7	-	30
KSF Train The Trainer Day 3	-	-	1	9	-	-	3	13	-	26
Leadership Development - Motivation	-	-	-	-	-	-	-	1	-	1
Learning & Development Staff Training	-	-	8	-	-	-	-	-	-	8
Learning Centre - Internet	-	-	-	1	-	-	-	-	-	1
Link Trainers	-	-	-	-	-	4	-	-	-	4
Management Development Course	-	3	1	-	-	-	1	-	1	6
Mentorship - Half Day Adult Services	2	1	2	9	13	11	16	14	9	77
Mentorship - Half Day Child Health Nurse	-	-	-	-	1	-	4	4	-	9
Mentorship - Half Day Midwives	-	-	-	-	5	-	-	-	-	5
Mentorship - Mental Health Half Day	-	-	-	-	8	1	15	8	2	34
Mentorship Active	10	8	8	17	20	-	-	-	-	63
Mentorship Local Update Session	-	-	-	-	3	2	-	-	-	5
Mentorship Training	-	5	1	1	1	2	1	1	-	12
Mentorship Update	-	-	-	-	-	-	75	-	-	75
Mentorship Update 1/2 Day Session	-	-	-	51	123	60	75	72	55	436
Mentorshipshort	-	-	-	-	-	-	-	1	-	1
Microsoft Excel 2000 Fundamentals	-	1	-	-	-	-	-	-	-	1
Microsoft PowerPoint - Basic Skills	-	-	-	-	1	-	-	-	-	1
Microsoft Publisher 2002	1	-	-	2	-	-	1	-	-	4
Microsoft® PowerPoint® 2000 Proficient U	-	-	-	-	1	-	-	-	-	1
MS Access 2000 Fundamentals	-	-	-	-	-	-	2	-	-	2
MS Excel 2000 Expert User	-	-	-	-	-	-	-	1	-	1
MS Excel 2002 Fundamentals	-	-	-	1	-	-	-	-	-	1
NHS022 - KSF: Post Outlines	-	-	1	-	-	-	-	-	-	1
Outlook Email	-	-	-	2	-	-	-	-	-	2
Outlook Webmail	-	-	-	-	-	1	-	-	-	1
PC BOOKING	-	-	-	-	-	-	17	-	-	17
Personal and Development Plan	-	-	-	-	-	-	-	1	1	2
Personal Development Plan	3	5	6	1	5	3	7	9	1	40
PRINCE 2 - Practitioner	-	-	-	2	-	-	-	-	-	2
Prince 2 Foundation	-	-	-	-	-	-	9	-	-	9
Professional Leave	64	145	114	36	62	119	132	188	64	924
Project Management: Project Quality Mana	-	-	-	-	-	-	1	-	-	1
Protecting Vulnerable Adults Level 2	-	-	-	-	-	-	-	1	-	1
Protection of Vulnerable Adults - 1	-	-	-	-	-	-	-	9	-	9
Protection Of Vulnerable Adults Level 1	-	-	-	2	3	3	-	-	-	8
Protection Of Vulnerable Adults Level 1	20	33	45	16	37	28	36	30	16	261
Protection Of Vulnerable Adults-Level 2	-	-	-	-	1	-	-	-	-	1
Protection Of Vulnerable Adults-Level 2	16	19	23	11	12	18	17	17	12	145
PWA - Empower EPeople Training	-	-	-	-	3	4	-	-	-	7
PWA - Empower Intranet Managers Training	77	82	80	41	87	47	87	52	15	568
PWA Core Training Module	-	-	-	2	3	2	4	1	-	12
PWA Intranet	-	-	-	-	1	-	-	-	-	1
PWA Intranet Version Trainers Training	2	2	-	-	-	-	-	-	-	4
Quality Management: The Quality Management	-	-	1	-	2	-	-	-	-	3
Race Equality Training	-	3	-	-	-	2	-	2	-	7
Recruitment and Selection	-	-	-	-	-	-	-	-	1	1
Risk Management	-	-	-	-	-	1	-	1	-	2
SCI Store Results	-	-	-	-	-	-	25	-	-	25
Staff Governance Update Programme 07	-	-	-	-	-	-	-	77	103	180
Study & Writing Skills Workshop	-	-	11	-	-	16	-	-	12	39
Study Leave	3	17	6	-	-	-	8	26	9	69
Teaching ISC	-	-	-	-	-	-	-	5	-	5
Team Conflict: Overcoming Conflict with	-	-	2	-	-	-	-	-	-	2
Telephone Skills: Handling Difficult Cal	-	-	-	-	-	-	3	1	-	4
Telephone Skills: Handling Difficult Calls	-	1	2	2	-	-	-	-	-	5
Telephone Skills: Professionalism Throug	-	-	-	-	-	-	1	-	-	1
Telephone Skills: Professionalism Throughout	-	1	-	-	-	-	-	-	-	1
Time Management - Overcoming Challenges	-	-	-	-	-	1	-	-	-	1
Train the Trainer	-	-	-	-	-	-	2	-	-	2
UK - Advanced Interpersonal Comm.: Commu	-	-	-	-	1	-	1	1	-	3
UK - Communicating with Difficult People	-	-	-	-	-	-	2	-	-	2
UK - Conducting Meetings: Effective Meet	1	-	-	-	-	-	-	-	-	1
UK - Conducting Meetings: The Meeting Pr	-	-	-	1	-	-	-	-	-	1
UK - Correcting Performance Problems: Ad	1	-	-	-	-	-	-	-	-	1
UK - Effective Presentations: Essentials	-	-	-	-	-	-	-	1	-	1
UK - Effective Presentations: Planning a	-	-	-	1	-	-	1	-	-	2
UK - Effective Presentations: The Presen	-	-	-	-	-	-	1	-	-	1
UK - Employee Performance: Providing Fee	1	-	-	-	-	-	-	-	-	1
UK - Employee Performance: Resolving Con	1	-	-	1	-	-	2	1	-	5
UK - Facilitation: The Effective Facilit	1	-	-	-	-	-	-	-	-	1
UK - Interpersonal Communication: Effect	-	-	-	1	-	-	-	1	-	2
UK - Interviewing Skills: Conducting an	-	-	-	1	-	-	-	-	-	1

Human Resources	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
UK - Managing Performance: Overcoming Pe	1	-	-	-	-	-	-	-	-	1
UK - Project Management: Risk, Health an	-	-	1	-	-	-	1	-	-	2
UK - Stress Management: Fundamentals for	-	1	-	-	-	-	-	1	-	2
UK - Team Conflict: Overcoming Conflict	-	-	-	-	1	-	-	-	-	1
UK - Time Management: Developing a Time	1	-	1	-	1	-	4	1	-	8
UK - Time Management: Overcoming Time Ma	-	-	-	-	-	-	8	5	-	13
UK - Time Management: Overcoming Time Management	1	1	6	5	4	1	-	-	-	18
UK - Time Management: Planning Your Day	2	8	9	6	6	4	12	4	-	51
Violence & Aggress Ref Orchard Clinic	-	-	-	-	-	-	-	1	-	1
Violence & Aggression	4	23	3	1	7	3	3	4	-	48
Violence & Aggression 2 Day	-	-	-	3	6	-	2	-	-	11
Violence & Aggression Kids Course	-	-	3	9	10	11	-	1	-	34
Violence & Aggression Module 1	111	119	69	89	140	79	78	64	61	810
Violence & Aggression Module 2 Breakaway	85	64	33	48	99	31	29	34	45	468
Violence & Aggression Module 3	24	32	5	23	19	11	14	10	15	153
Violence & Aggression Orch Clin Only	-	-	-	-	-	1	-	-	-	1
Violence & Aggression Refresher	98	51	44	34	16	1	13	19	4	280
Violence & Aggression Theory AM	-	-	2	-	-	-	-	-	-	2
Violence And Aggression	3	2	1	-	1	4	2	1	1	15
Violence And Aggression Breakaway	-	2	-	-	-	-	1	-	-	3
Violence And Aggression PM	-	-	-	-	1	-	-	-	-	1
When the News isn't Good	1	-	-	-	-	-	-	-	-	1
Workforce Planning Master Class	-	-	-	-	1	-	1	-	-	2
Human Resources Total	656	772	587	550	924	759	924	889	575	6,636

Trak	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
Trak Admissions, Discharges and Transfer	5	1	8	6	2	-	11	8	-	41
Trak For ADT Key Users	-	12	-	-	-	-	-	-	-	12
Trak For ADT Users On-Line	-	-	4	-	-	-	1	11	4	20
Trak For Clinical Notes	-	7	-	-	-	-	-	-	-	7
Trak For Emergency Dept Clinical Users	-	27	-	-	-	-	-	-	-	27
Trak For Emergency Dept Admin Users	-	23	-	-	-	-	-	-	-	23
Trak For General Enquiries	235	116	66	31	28	16	40	34	36	602
Trak For Health Records	27	7	-	3	-	-	-	-	-	37
Trak For Health Records Coding	2	-	-	-	-	-	-	-	-	2
Trak For Inpatient Waiting List Managers	7	1	2	3	3	6	-	4	2	28
Trak For Medical Secretaries	5	43	3	5	4	1	8	4	-	73
Trak For Outpatient Admin(A)	20	24	-	-	6	7	9	5	1	72
Trak For Outpatient Admin(B)	20	17	-	-	11	5	11	4	-	68
Trak For Patient Search	16	41	-	8	1	2	-	-	-	68
Trak For Ward Attenders	-	5	-	-	-	-	-	-	-	5
Trak Inpatient Key User Session	-	-	-	-	-	-	-	9	8	17
Trak Inpatients Ward ADT Session	123	107	24	134	281	127	36	23	-	855
Trak Inpatients Ward OCS Session	2	108	36	138	97	66	265	69	27	808
Trak IP WL Key User	-	5	-	-	-	-	-	-	-	5
Trak Outpatients Key User Session	-	10	-	-	-	-	1	-	-	11
Trak Total	462	554	143	328	433	230	382	171	78	2,781

Manual Handling	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
Mandatory Manual Handling	-	-	-	-	-	-	2	2	-	4
.5 day Induction NPH Staff	-	22	62	-	-	-	-	1	-	85
.5 day Onsite Refresher NPH Staff	-	-	-	-	1	-	2	-	-	3
0.5 Day Course For Non Patient Handlers	14	15	6	-	-	1	-	-	-	36
0.5 Day For A&C Staff	7	7	-	-	8	1	-	-	-	23
0.5 Day Update Theatres & ITU	1	-	-	-	-	-	1	-	-	2
½ Day Onsite Ref. for Patient Handlers	-	-	20	-	1	-	-	-	-	21
1 Day Patient Handling Induction	3	18	-	-	-	-	-	-	-	21
1 Day PH Induction	20	34	44	65	79	60	74	64	44	484
BCS Equal Skills	-	-	-	-	-	-	-	1	-	1
Mandatory	4	-	3	-	-	-	2	2	-	11
Mandatory Manual Handling	15	20	14	-	-	-	-	-	-	49
Mandatory Manual Handling	-	-	-	6	6	15	21	4	11	63
Manual Han Non-Pat On-Site Phone To Book	-	-	-	-	-	-	17	18	10	45
Manual Handling COE	16	13	20	20	47	11	18	10	8	163
Manual Handling DN/Rehab	13	19	14	32	5	16	18	11	15	143
Manual Handling Group 1s	12	6	9	6	8	19	-	-	-	60
Manual Handling HV/Grp 2s	17	-	8	7	8	10	25	-	-	75
Manual Handling Learning Disabilities	-	4	-	11	-	7	-	1	-	23
Manual Handling Link Trainers Course	-	-	-	10	8	4	18	7	-	47

Manual Handling	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
Manual Handling Mental Health	7	6	8	9	9	13	4	4	13	73
Manual Handling OS	-	-	9	-	-	-	-	7	-	16
Manual Handling Paediatric Pat/handlers	-	-	-	1	2	5	5	-	2	15
Manual Handling Red Pants	-	1	-	-	-	-	-	-	-	1
Manual Handling Ref ICU Patient Handlers	-	20	10	4	11	8	22	16	27	118
Manual Handling Ref Min Patient Handlers	-	24	-	3	3	-	-	18	4	52
Manual Handling Ref Non Patient Handlers	10	8	10	22	24	14	23	19	7	137
Manual Handling Ref Office Staff	-	-	-	15	5	9	6	45	12	92
Manual Handling Ref Paed Min P Handlers	-	20	-	-	-	-	-	-	-	20
Manual Handling Ref Patient Handlers	6	16	51	47	50	62	60	67	34	393
Manual Handling Ref Patient Handlers COE	-	-	-	4	10	15	7	2	5	43
Manual Handling Ref Physio And OT	-	20	8	6	5	5	14	-	8	66
Manual Handling Ref Theatre Patient Hand	-	-	10	-	5	4	-	-	10	29
Manual Handling-1/2Day Refresher - PH	11	30	21	-	1	1	-	-	1	65
MH& Looked after Accommodated Children	-	-	-	-	-	-	1	-	-	1
Mh-Non Patient Handling Induction	-	-	-	34	22	38	35	35	23	187
Minimal Patient Handling Update	4	-	-	-	-	-	-	-	-	4
Moving & Handling	-	-	-	1	-	2	3	-	1	7
NHS010 - Manual Handling: Workstation Se	2	-	-	-	-	-	1	1	-	4
NHS011 - Manual Handling: Legislation Fo	2	-	-	-	-	-	1	1	-	4
NHS013 - Manual Handling: Ergonomics For	2	-	-	-	1	-	1	1	-	5
NHS014 - Manual Handling: Ergonomics For	1	-	-	-	-	-	-	-	-	1
NHS015 - Manual Handling: Anatomy	2	-	-	-	1	-	1	1	-	5
NHS016 - Manual Handling: Mechanics of I	2	-	-	-	1	-	1	1	-	5
NHS017 - Manual Handling: Efficient Move	2	-	-	-	1	-	1	1	-	5
Patient Handling Update For RHSC Staff	-	-	1	-	-	-	-	-	-	1
Manual Handling Total	173	303	328	303	322	320	384	340	235	2,708

Management	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
Immediate Life Support For Primary Care	-	-	-	-	-	-	-	15	8	23
Intro Cert In 1st Line Management -Intro	7	-	-	-	2	1	-	-	1	11
Intro Cert In 1st Line Management -Mod 1	7	-	-	-	-	-	-	-	-	7
Intro Cert In 1st Line Management -Mod 2	-	7	-	-	-	-	9	-	-	16
Intro Cert In 1st Line Management -Mod 3	-	7	-	-	-	-	18	-	-	25
Intro Cert In 1st Line Management -Mod 4	-	-	7	-	-	-	16	-	-	23
Intro Cert In 1st Line Management -Pres	1	-	-	6	-	-	-	7	8	22
ITM-Mod 1 Management Skills & Competency	-	-	-	-	4	27	9	20	5	65
ITM-Mod 2 Performance Mgmt & Review	-	-	-	1	8	1	18	7	9	44
ITM-Mod 3 Recruitment & Selection	-	-	-	1	7	3	8	-	1	20
Leading Into The Future - Induction	-	-	-	-	-	-	-	-	12	12
Management Total	15	14	7	8	21	32	78	49	44	268

Other	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Grand Total
BCS Equal Skills	-	-	-	-	3	-	-	-	-	3
Estates Garden Equipment	-	-	-	-	-	-	2	-	-	2
Gemini PC1 and PCII	15	12	-	6	1	4	4	8	14	64
GR 3300	2	-	-	-	-	-	-	-	-	2
ILS	-	-	1	-	-	-	-	-	-	1
MIDAS	-	-	-	-	-	-	4	2	-	6
MIDAS Training	-	-	-	-	-	4	6	3	2	15
Miscellaneous	-	-	-	-	1	-	2	-	-	3
Onsite Training	-	-	-	7	-	11	9	6	-	33
Onsite Update	4	12	-	7	9	9	-	-	-	41
OTHER	2	2	6	-	-	-	1	7	-	18
Other Type Of Course	1	2	1	-	1	1	-	2	-	8
Outside Agency	-	1	-	-	-	-	-	-	-	1
P1000	-	-	-	-	-	-	1	-	-	1
PC BOOKING	-	-	-	-	-	-	-	-	3	3
PCA	1	14	-	-	7	-	4	-	12	38
Respiratory Meeting	-	-	-	-	-	-	1	-	-	1
Signature	11	19	1	17	14	9	12	14	14	111
Support Clients	-	-	-	-	-	-	-	1	1	2
Undefined	-	1	-	-	-	-	-	-	-	1
Working With People With Alcohol Problem	-	-	-	-	-	-	-	2	-	2
Other Total	36	63	9	37	36	38	46	45	46	356