



**NHS Lothian Workforce Report
Workforce Planning Team**

4th Quarter

January 2007 – March 2007

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1. Purpose

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

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

2. Background

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

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

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

At the end of April 2007 the NHS Lothian Workforce Plan was submitted to the SEHD in final draft form, subject to approval by the EMT. Once the plan has been formally approved it will be posted onto both the workforce planning Intranet and Internet web sites.

3. NHS Lothian Staffing Overview

3.1. In-post Staffing

NHS Lothian currently employs 18,658 whole time equivalent (wte) staff. The table below details staff in post for April 2006 to March 2007 by staff group.

Table 1: Breakdown of Workforce by Staff Group - April 2006 to March 2007

Staff Group	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	YTD Average
Medical	1,750	1,750	1,761	1,742	1,764	1,795	1,779	1,799	1,784	1,800	1,749	1,811	1,773
Nursing Reg	6,407	6,360	6,403	6,341	6,355	6,398	6,490	6,584	6,577	6,548	6,643	6,600	6,476
Nursing Non-reg	2,699	2,690	2,706	2,705	2,715	2,722	2,705	2,704	2,625	2,701	2,558	2,616	2,679
P&T:A	1,736	1,720	1,719	1,718	1,733	1,728	1,710	1,720	1,794	1,789	1,822	1,951	1,762
P&T:B	1,111	1,106	1,109	1,119	1,116	1,061	1,004	1,007	936	951	973	874	1,031
A&C	3,147	3,080	3,102	3,096	3,092	3,076	3,063	3,088	3,083	3,069	3,064	3,069	3,086
Ancillary	1,471	1,504	1,515	1,522	1,542	1,512	1,513	1,502	1,486	1,502	1,507	1,522	1,508
Maintenance	196	194	195	192	191	191	193	195	209	207	208	214	199
Total	18,517	18,405	18,510	18,435	18,508	18,484	18,457	18,599	18,495	18,567	18,524	18,658	18,513

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

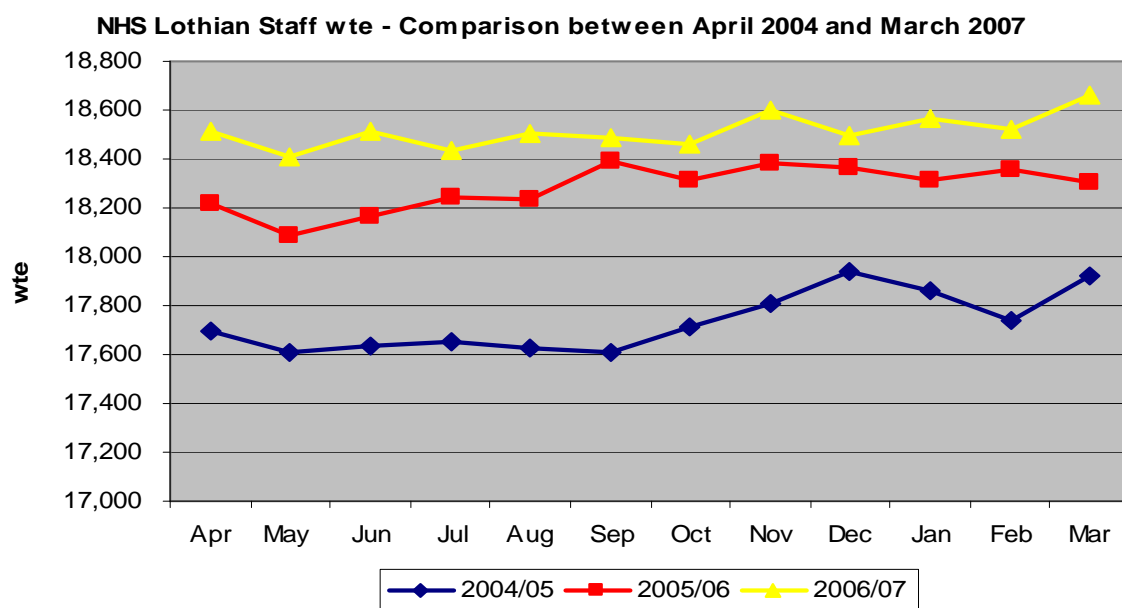
P&T:B include MLSOs and MTOs

The table and chart below provide a comparison of staff in post between Q1-Q4 2005/06 and Q1-Q4 2006/07.

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

Staff Group	Q1-4 2005/06	Q1-4 2006/07	Change +/-
Medical	1,736	1,773	38
Nur. Reg	6,235	6,476	240
Nur. Non-reg	2,685	2,679	- 6
P&T:A	1,697	1,762	64
P&T:B	1,104	1,031	- 73
A&C	3,136	3,086	- 50
Ancillary	1,487	1,508	22
Maintenance	201	199	- 3
Total	18,280	18,513	233

Chart 1.



The NHS Lothian Workforce is relatively consistent in overall terms, with no major variation from month to month, with the exception of the month of March 2007. The average for Q1-4 2006/07 compared to Q1-4 2005/06 has however increased by 233 wte (1.27%). Within this overall increase there has been an increase in the average of 244 wte (3.91%) registered nurses and 37 wte in Medical staff (2.16%).

The average increase in nursing is due to active recruitment to vacancies, in order to minimise bank and agency usage, which has reduced overall by 9% (see section 6.2).

The medical increase when compared to March 2006 and March 2007 is due to an increase in training grade doctors of 33.44 wte (5.7%), the new Physicians Assistants of 4 wte and a rise in Consultants of 24.67wte (3.9%).

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

The figures below are the average for the Q1-Q4 2006/07 period.

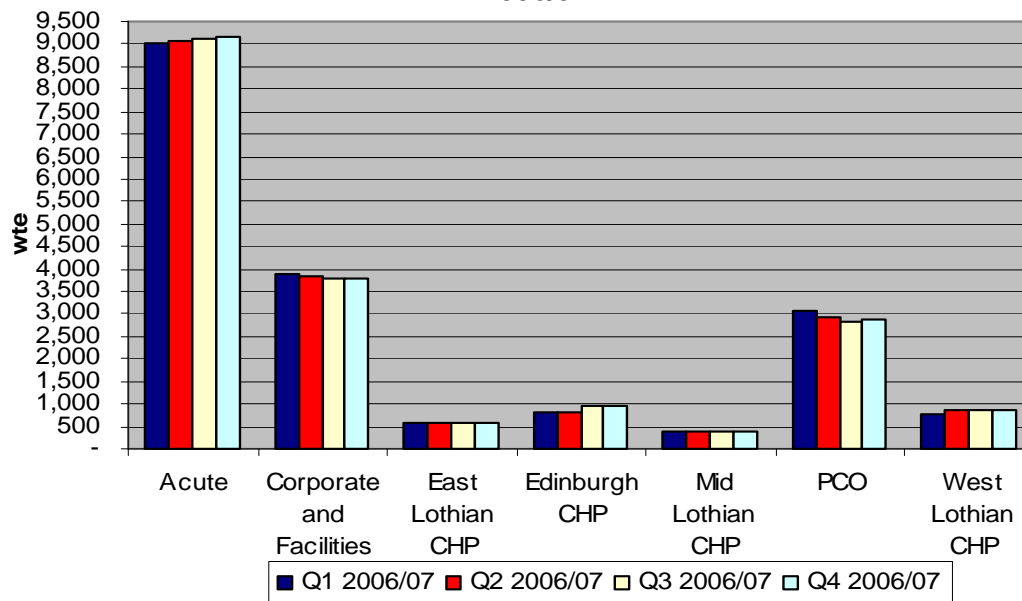
Table 3: Breakdown by Division/CHPs and Staff Group Q1-Q4 2006/07

Staff Group	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	Mid Lothian CHP	PCO	West Lothian CHP	YTD Average
Medical	1,406.99	32.48	22.09	20.23	9.54	251.16	30.96	1,773.44
Nursing Reg	3,759.84	458.52	260.19	513.60	151.56	961.83	369.99	6,475.53
Nursing Non-reg	1,176.85	337.03	156.33	70.36	67.48	685.63	185.24	2,678.92
P&T:A	836.75	28.94	48.50	130.24	108.92	462.03	146.31	1,761.69
P&T:B	824.25	24.68	4.21	0.79	1.32	161.49	13.86	1,030.60
A&C	1,055.05	1,314.98	68.85	142.01	31.20	375.53	98.25	3,085.87
Ancillary	33.00	1,434.81	-	10.19	1.13	28.61	0.47	1,508.21
Maintenance	0.08	198.66	-	0.06	-	-	-	198.80
Grand Total	9,092.82	3,830.10	560.17	887.47	371.15	2,926.28	845.07	18,513.06

The chart below details a comparison between Q1, Q2, Q3 and Q4 by Division/CHP.

Chart 2

Comparison of wte by Division/CHP - between Q1, Q2, Q3 and Q4 2006/07

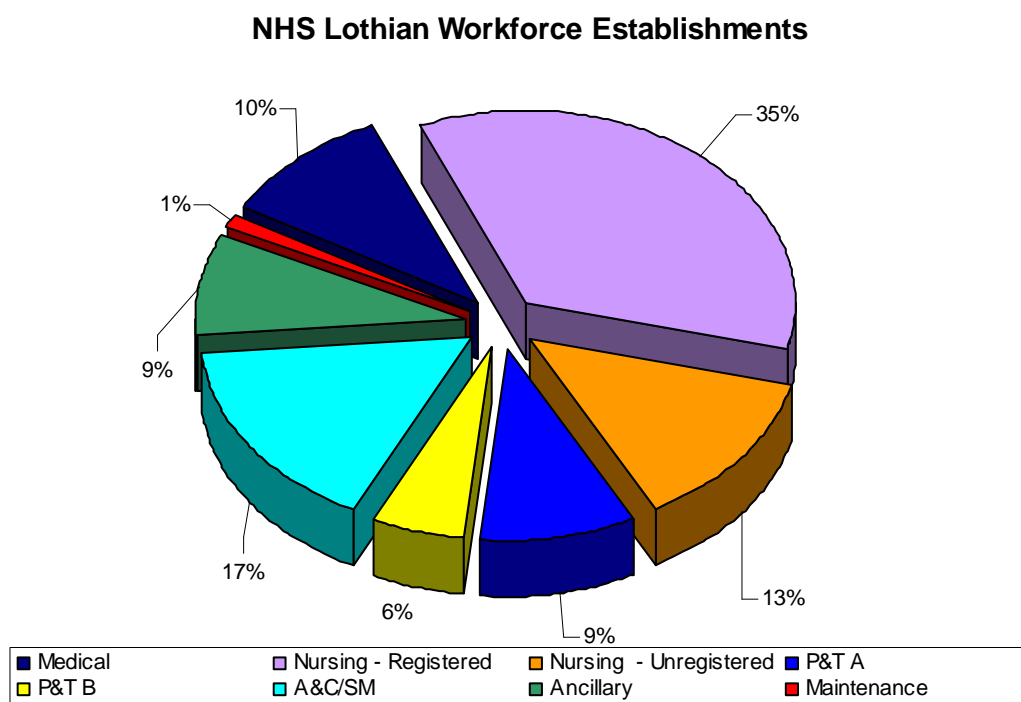


3.2. Established Posts

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 February 2007.

Chart 3.



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

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

Staff Group	East		Mid		West		Total	
	Acute	Corporate & Facilities	Lothian CHP	Edinburgh CHP	Lothian CHP	PCO		Lothian CHP
Medical	1,511	22	23	26	10	242	41	1,874
Nursing Reg	4,006	124	261	528	176	1,064	372	6,532
Nursing Non-reg	1,313	4	156	91	82	657	192	2,494
P&T:A	855	19	45	124	114	386	165	1,709
P&T:B	818	15	-	-	2	166	19	1,019
A&C	1,072	1,309	42	153	34	338	107	3,055
Ancillary	116	1,454	-	7	0	12	-	1,589
Maintenance	-	203	-	-	-	-	-	203
Total	9,691	3,151	528	930	417	2,865	894	18,476

Source – Divisional E-financial Systems

The establishment figures provided are below the figure for staff in post in February 2007, in the year to date in-post figures have been on average 65 wte higher. It should be noted that the in post for corporate & facilities is higher than the establishment because the in-post includes Nurse Bank staff who are paid against a nurse bank cost centre and then costs recharged internally.

3.3 Vacancies

3.3.1 Vacancies Actively under Recruitment

The following vacancies are those actively under recruitment for all staff groups except medical staff. Consultant and SAS grade staff are not currently recruited via any HR Systems this will change in the near future. Vacancies that are on-hold or frozen are not included.

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

Chart 4.

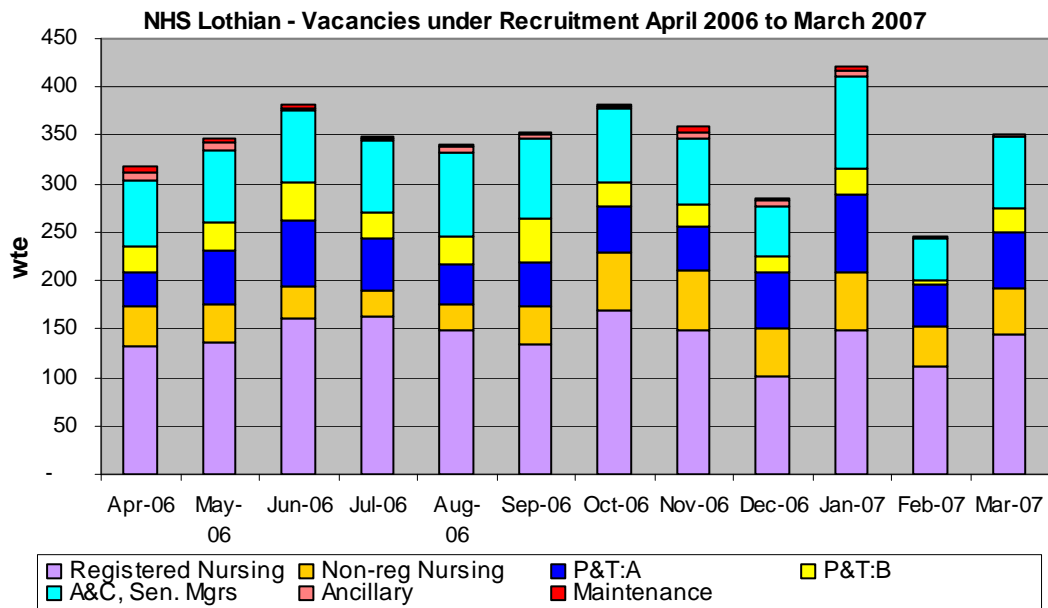
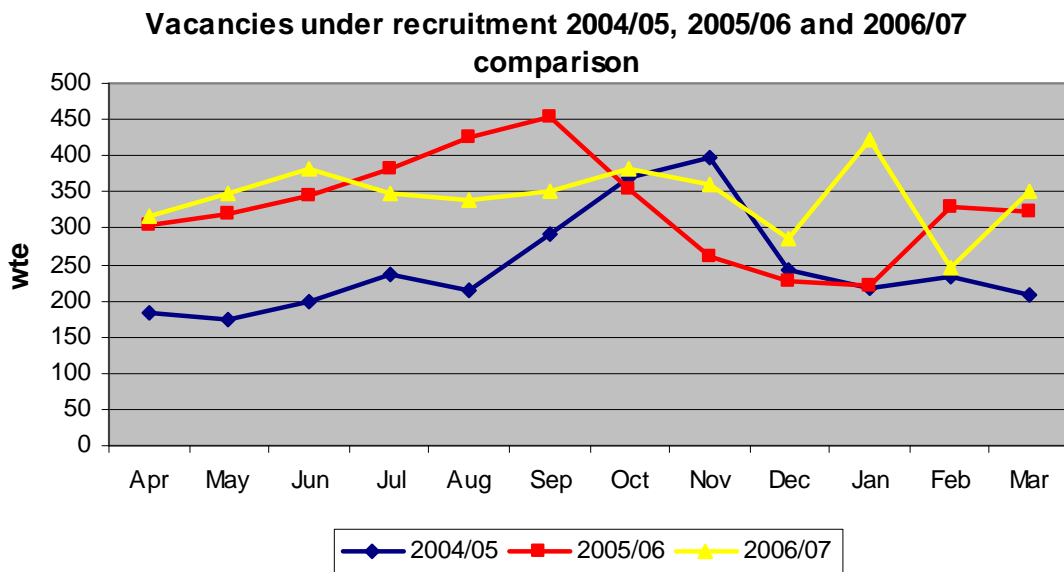


Chart 5



There is an average increase in recruitment of 15.62 wte (4.53%) for Q1-Q4 2006/07 when compared to Q1-Q4 2005/06 with all areas seeking to fill all vacancies promptly.

4. NHS Lothian Workforce Costs

4.1 In year Workforce Costs

The total workforce costs for Q1-Q4 2006/07 were c£644m. The following table details workforce costs for April 2006 to March 2007 by staff group. These costs represent the Gross Charge to NHS Lothian and include all employers' costs and additional payroll costs such as overtime and shift premiums, details of these are included later on in this report. This also excludes payroll costs such as distinction awards and agency expenditure.

Table 5: Breakdown of Workforce costs by staff group – Q1-Q4 2006/07

Staff Group	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	YTD Total
Medical	12,605,075	12,726,478	12,971,125	13,179,699	12,955,330	13,156,371	13,099,272	13,220,946	13,182,518	13,056,019	12,909,420	13,297,026	156,359,279
Nursing Reg	17,627,468	18,144,326	17,493,288	17,944,431	18,611,207	17,996,313	19,737,096	23,562,197	19,081,760	19,547,724	19,445,723	19,980,029	229,171,563
Nursing Non-reg	4,196,857	4,270,774	4,148,469	4,269,497	4,443,046	4,283,960	4,587,155	5,445,482	4,317,078	4,634,625	4,428,771	4,511,434	53,537,148
P&T:A	4,958,101	4,944,444	4,961,183	5,030,034	5,372,937	5,090,402	5,148,095	5,260,728	5,411,154	5,439,122	5,390,986	5,735,025	62,742,211
P&T:B	2,595,948	2,597,349	2,594,345	2,649,547	2,791,870	2,469,200	2,422,371	2,404,032	2,248,613	2,363,585	2,389,726	2,234,796	29,761,381
A&C	6,545,213	6,439,146	6,453,550	6,557,969	6,974,991	6,475,166	6,536,170	6,707,803	6,608,125	6,594,446	6,517,823	6,719,278	79,129,679
Ancillary	2,334,715	1,965,556	1,954,188	3,170,315	2,102,855	2,049,508	2,558,226	2,065,675	2,563,885	2,136,867	2,148,011	2,598,814	27,648,614
Maintenance	531,715	460,337	458,178	533,840	484,051	457,438	516,059	457,677	542,908	488,421	477,996	604,976	6,013,595
Grand Total	51,395,092	51,548,412	51,034,326	53,335,331	53,736,287	51,978,358	54,604,444	59,124,540	53,956,040	54,260,809	53,708,455	55,681,377	644,363,472

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

Table 6: Q1-Q4 2005/06 and Q1-Q4 2006/07 Workforce costs comparison

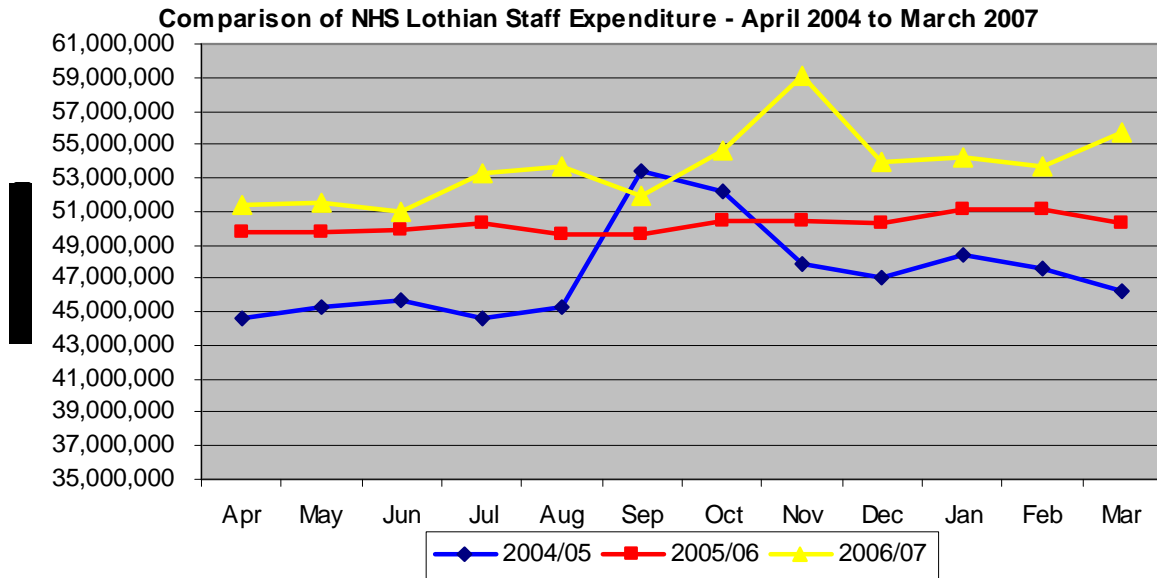
Staff Group	Q1-Q4 2005/06	Q1-Q4 2006/07	Change +/-	% of increase
Medical	150,882,881	156,359,279	5,476,398	3.63%
Nursing Reg	204,464,680	229,171,563	24,706,883	12.08%
Nursing Non-reg	49,640,092	53,537,148	3,897,057	7.85%
P&T:A	58,205,335	62,742,211	4,536,876	7.79%
P&T:B	31,317,897	29,761,381	- 1,556,515	-4.97%
A&C	78,346,239	79,129,679	783,441	1.00%
Ancillary	23,966,236	27,648,614	3,682,378	15.36%
Maintenance	5,945,658	6,013,595	67,937	1.14%
Total	602,769,018	644,363,472	41,594,454	6.90%

Table 7: Breakdown by Division/CHPs and staff group Q1-Q4 2006/07

Staff Group	Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	Mid Lothian CHP	PCO	West Lothian CHP	YTD Total
Medical	124,090,077	3,301,759	2,026,832	2,163,558	875,936	21,305,047	2,596,071	156,359,279
Nursing Reg	131,897,001	16,245,725	9,462,022	18,615,849	5,585,020	34,158,830	13,207,117	229,171,563
Nursing Non-reg	22,901,926	7,041,504	3,156,320	1,327,209	1,372,963	13,995,717	3,741,510	53,537,148
P&T:A	30,289,258	1,109,367	1,822,861	4,616,714	3,500,653	16,420,975	4,982,382	62,742,211
P&T:B	24,055,689	829,459	132,311	35,090	29,778	4,312,539	366,514	29,761,381
A&C	23,075,482	39,353,988	1,545,979	3,350,876	691,638	8,857,306	2,254,411	79,129,679
Ancillary	634,093	26,337,054	-	159,818	15,278	494,258	8,112	27,648,614
Maintenance	0.11	6,009,073	2,503	900	1,119	-	-	6,013,595
Grand Total	356,943,525	100,227,930	18,148,829	30,270,015	12,072,384	99,544,673	27,156,116	644,363,472

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

Chart 6

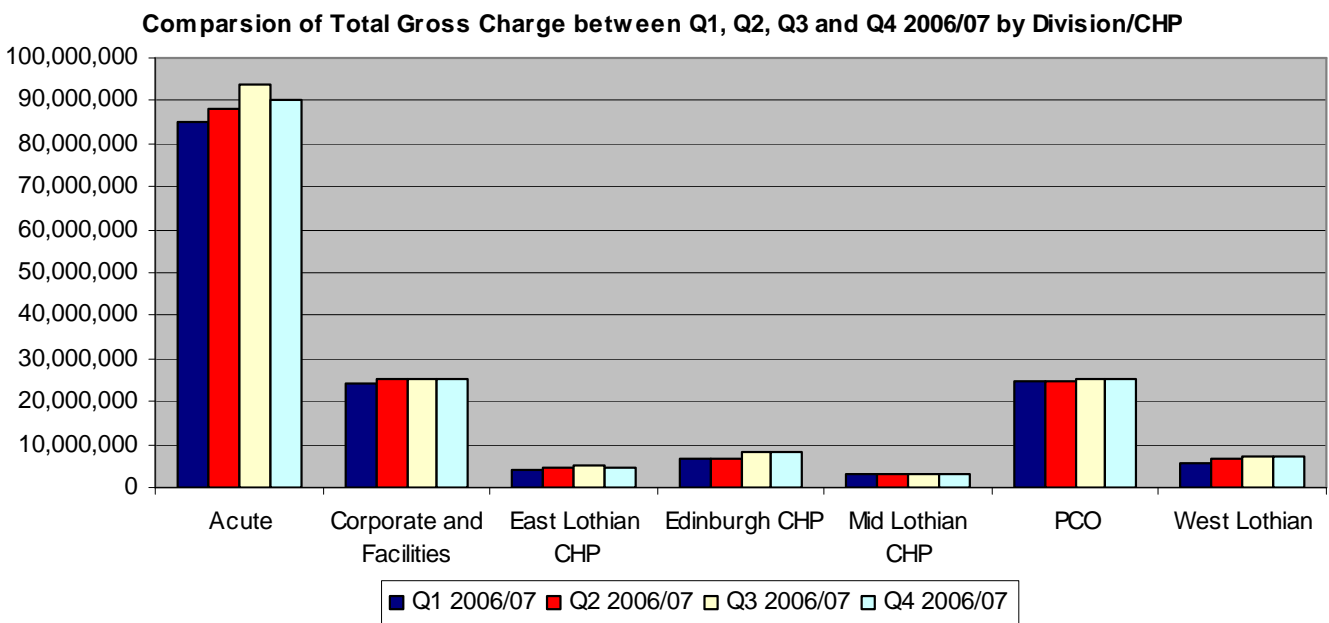


Payroll costs have increased by £41.5m (6.90%) for Q1-Q4 when compared with the same period in 2005/06. The increase is accounted for by the following:

- o The expenditure increase is 5.63% more than the wte increase, this continues to be high due to the backdated Agenda for Change payments paid to Registered and Non Registered Nursing, P&T A and Ancillary staff have increased costs of 12.08%, 7.85%, 7.79% and 15.36% respectively.

The following chart details a comparison of Total Gross Charge between Q1 2006/07, Q2 2006/07, Q3 2006/07 and Q4 2006/07.

Chart 7.



4.2 Overtime Expenditure

The total overtime costs for Q1-Q4 2006/07 were c£5.6m; the following table illustrates the distribution of overtime costs by staff group for this period.

Table 8: Distribution of Overtime costs by staff group April 2006 – March 2007

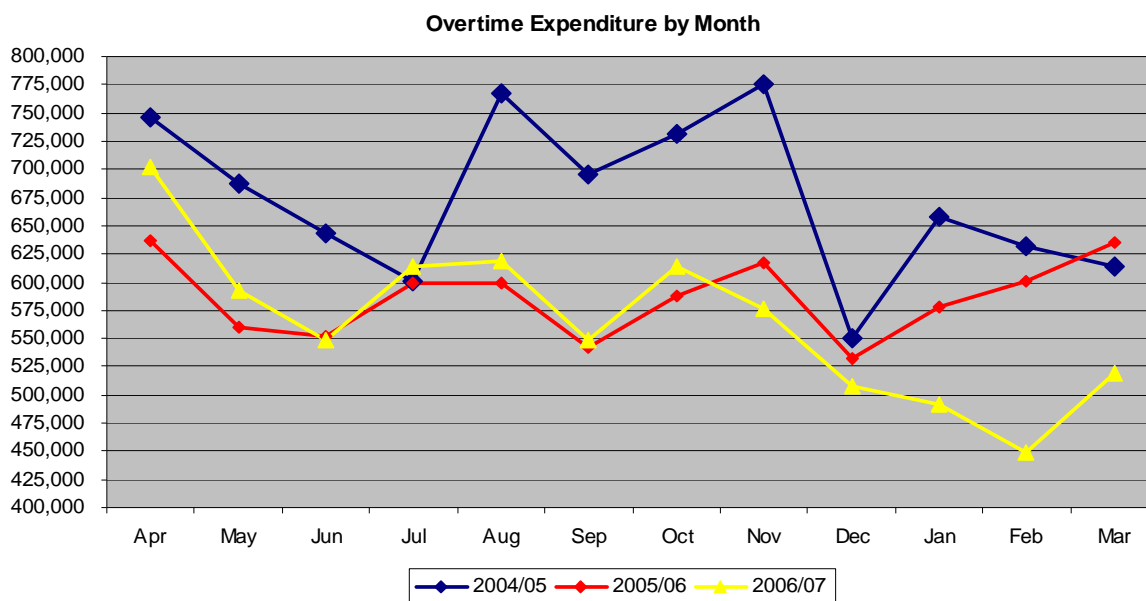
Staff Group	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Grand Totals
Nursing Reg	260,641	225,630	186,962	196,559	247,532	212,523	236,532	231,853	184,555	161,574	148,044	169,672	2,462,078
Nursing Non-reg	78,657	57,268	46,735	58,417	72,435	60,107	66,407	70,294	62,115	49,074	35,177	47,780	704,466
P&T:A	33,532	38,897	30,900	30,292	33,756	30,916	32,077	32,914	33,516	43,478	38,327	34,366	412,969
P&T:B	41,829	37,685	37,277	36,086	36,716	24,545	29,145	23,485	22,237	24,450	23,774	19,089	356,317
A&C	90,882	63,799	70,644	75,124	55,292	53,377	57,827	71,318	52,898	40,775	40,147	45,306	717,389
Ancillary	144,647	121,911	127,069	160,829	126,866	124,953	145,098	107,466	115,118	126,625	122,416	164,649	1,587,647
Maintenance	52,176	48,158	49,591	55,907	45,804	42,714	46,840	38,568	36,812	45,644	41,182	38,453	541,847
Total	702,363	593,348	549,179	613,214	618,400	549,134	613,924	575,899	507,251	491,621	449,067	519,314	6,782,714

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

Table 9: Q1-Q4 2005/06 and Q1-Q4 2006/07 overtime costs comparison

Staff Group	Q1-Q4 2005/06	Q1-Q4 2006/07	Change +/-
Nursing Reg	2,371,059	2,462,078	91,019
Nursing Non-reg	634,814	704,466	69,652
P&T:A	386,158	412,969	26,812
P&T:B	385,240	356,317	- 28,922
A&C	748,638	717,389	- 31,249
Ancillary	1,336,028	1,587,647	251,619
Maintenance	540,422	541,847	1,425
Total	6,402,358	6,782,714	380,356

Chart 8.

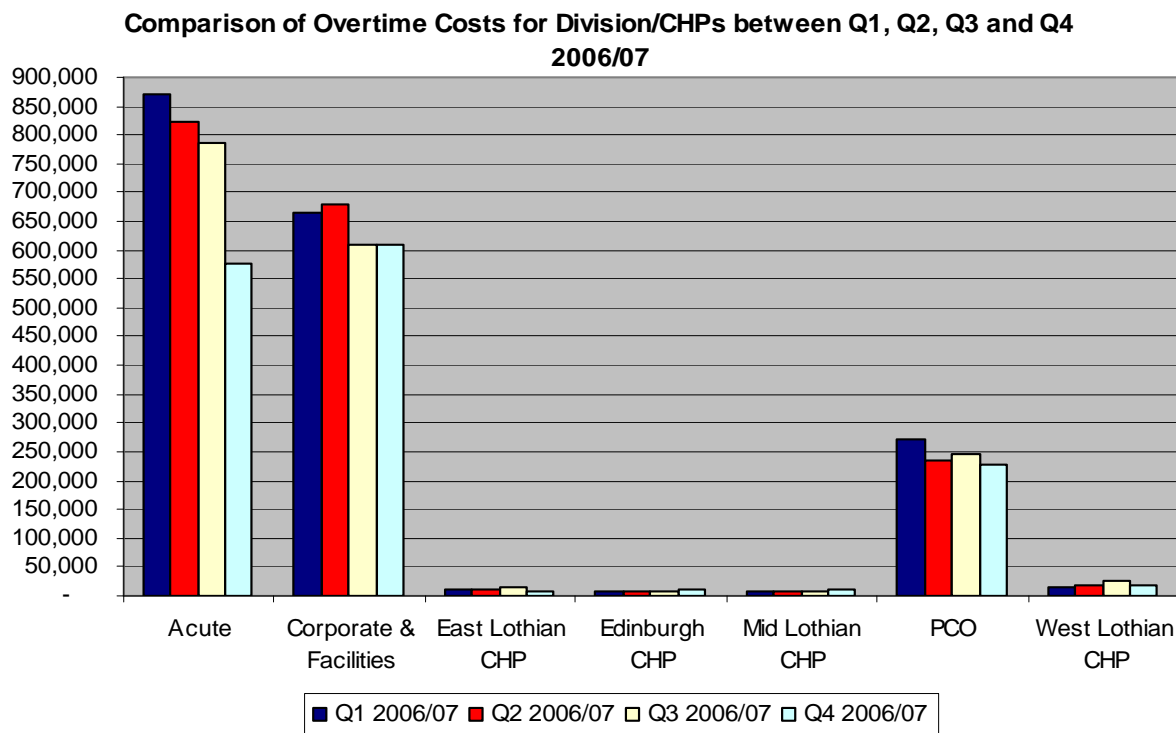


Overtime costs for the Q1-Q4 2006/07 period are up by 5.94% when compared with the same period in the previous financial year. Despite an increase during the month of March Q4 2006/07 as a whole shows a significant decrease in overtime expenditure and, following the trend, remain the lowest in the last 3 years. The largest increases are £69k (10.93%) and £252k (18.83%) for Nursing Non Registered and Ancillary respectively.

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

Staff Group	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	Mid Lothian CHP	PCO	West Lothian CHP	YTD Total
Nursing Reg	1,819,812	73,625	18,688	13,627	23,999	472,312	40,016	2,462,078
Nursing Non-	221,407	75,407	14,286	1,052	7,023	370,384	14,906	704,466
P&T:A	375,082	4,722	-	4,273	2,421	11,682	14,789	412,969
P&T:B	328,759	2,742	1,374	-	-	22,494	949	356,317
A&C	273,577	364,853	10,457	7,413	73	56,533	4,482	717,389
Ancillary	36,842	1,500,237	-	3,583	-	46,947	38	1,587,647
Maintenance	-	541,847	-	-	-	-	-	541,847
Total	3,055,479	2,563,434	44,804	29,948	33,516	980,352	75,181	6,782,714

Chart 9.



4.3 Enhanced Pay Costs

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

The total enhanced costs for the Q1-Q4 2006/07 period were c£24.5m. 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 2006 – March 2007

Staff Group	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Total YTD
Nursing Reg	1,103,474	1,523,754	1,230,657	1,144,050	1,333,048	1,145,807	1,287,363	1,395,139	1,188,764	1,651,879	1,502,011	1,234,876	15,740,822
Nursing Non-reg	365,413	483,813	400,415	371,126	410,237	368,508	414,397	421,503	377,200	495,954	467,404	394,091	4,970,062
P&T:A	7,474	22,052	14,649	7,095	6,692	7,558	14,721	9,226	8,299	14,105	12,889	8,552	133,313
P&T:B	6,301	26,978	15,419	5,244	5,867	2,644	11,815	4,646	2,012	10,960	5,157	2,645	99,687
A&C	65,104	93,659	69,102	55,232	63,164	58,684	75,874	65,397	60,859	82,284	78,793	57,003	825,154
Ancillary	267,802	211,386	185,848	230,658	187,939	219,029	239,026	193,674	280,219	252,611	198,509	241,986	2,708,687
Maintenance	6,396	4,479	3,757	4,530	3,753	4,226	4,127	2,898	3,900	3,917	2,685	3,116	47,782
Total	1,821,964	2,366,120	1,919,846	1,817,934	2,010,701	1,806,456	2,047,323	2,092,483	1,921,252	2,511,710	2,267,447	1,942,270	24,525,506

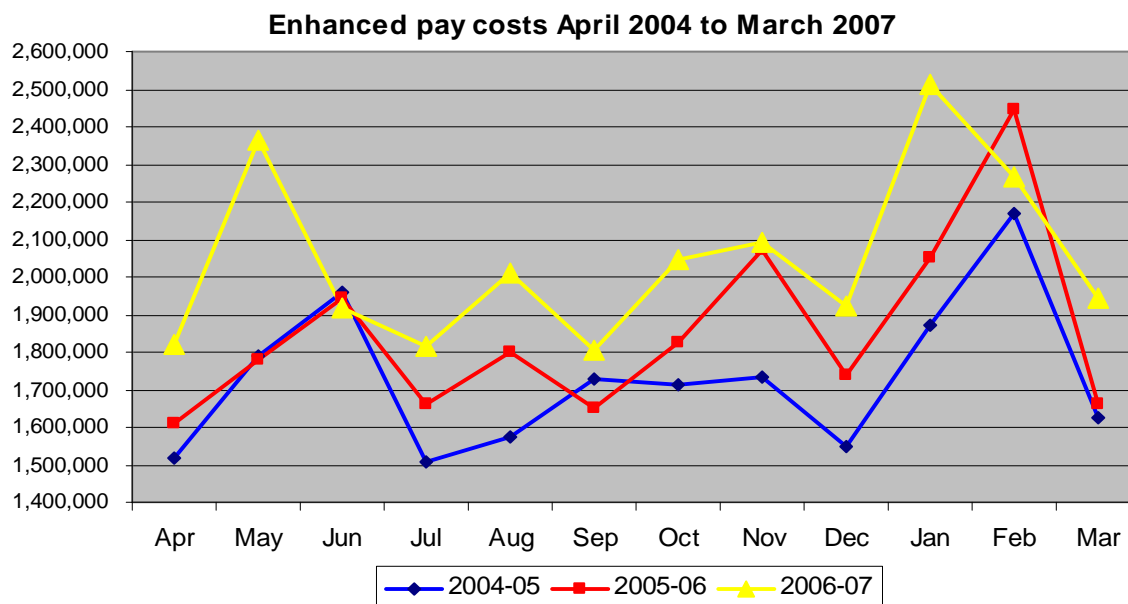
The table below provide a comparison of enhanced pay costs between the Q1-Q4 2005/06 and Q1-Q4 2006/07.

Table 12: Q1-Q4 2005/06 and Q1-Q4 2006/07 average Enhanced pay costs comparison

Staff Group	Q1-Q4 2005/06	Q1-Q4 2006/07	Change
Nursing Reg	14,044,502	15,740,822	1,696,320
Nursing Non-reg	4,553,461	4,970,062	416,601
P&T:A	145,235	133,313	- 11,923
P&T:B	110,406	99,687	- 10,719
A&C	851,597	825,154	- 26,442
Ancillary	2,482,817	2,708,687	225,870
Maintenance	49,861	47,782	- 2,080
Total	22,237,880	24,525,506	2,287,626

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

Chart 10.



Enhanced pay costs for Q1-Q4 2006/07 have increased by average of 9.33% compared to the same period last year. All staff groups have shown an increase in enhanced pay costs with staff groups affected by Agenda for Change showing the highest increases.

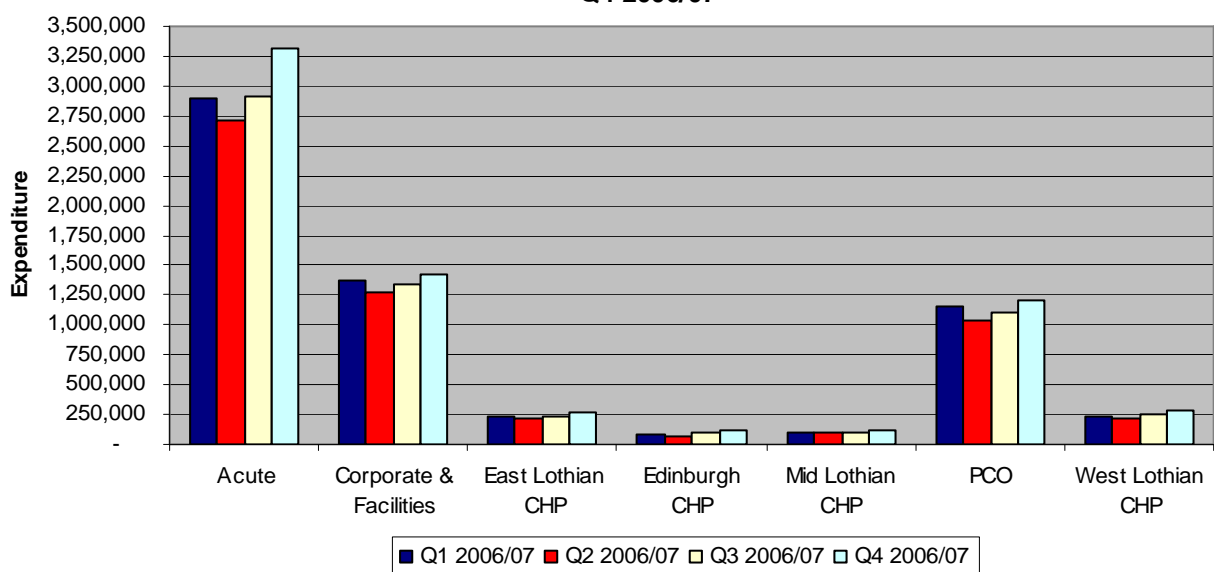
The table below details the breakdown of enhanced pay costs by Division/CHPs and staff group.

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

Staff Group	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	Mid Lothian CHP	PCO	West Lothian CHP	Total YTD
Nursing Reg	10,118,977	1,363,002	561,121	332,280	262,236	2,519,603	583,604	15,740,822
Nursing Non-reg	1,261,148	1,093,687	354,359	50,631	151,251	1,649,864	409,121	4,970,062
P&T:A	125,236	349	205	1,846	-	2,832	2,844	133,313
P&T:B	97,399	642	243	-	-	1,397	6	99,687
A&C	226,402	244,608	50,424	3,227	-	300,358	135.24	825,154
Ancillary	23,307	2,644,403	-	-	271	40,417	288	2,708,687
Maintenance	-	47,782	-	-	-	-	-	47,782
Total	11,852,469	5,394,473	966,353	387,985	413,758	4,514,470	995,998	24,525,506

Chart 11.

Comparison of Enhanced Cost by Division/CHPs between Q1, Q2, Q3 and Q4 2006/07



4.4 Training Grade Doctor Banding Payments

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

Table 14: Training grade Doctor Banding Payments

Band	% Enhancement applied to basic salary	
1a	50	Up to 48 hours (with unsocial hrs, on-call element)
1b	40	Up to 48 hours
2a	80	48-56 hours (with unsocial hrs, on-call element)
2b	50	48-56 hours
3	100	Non-compliant (Due to hours > 56, lack of breaks)
FA	25	Flexible Trainee(for further details see Appendix 1)
FB	5	Flexible Trainee(for further details see Appendix 1)

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

Table 15: Junior Doctor Banding Expenditure by Division/CHPs Q1-Q4 2006/07

Division/CHP	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	YTD Total	% of total
Acute	1,400,793	1,409,033	1,377,382	1,370,208	1,354,979	1,445,039	1,384,522	1,408,824	1,408,824	1,335,284	1,282,486	1,270,073	16,447,445	89.4%
Corporate & Facilities	1,173	1,942	1,675	832	11,765	513	5,406	3,399	2,897	3,767	7,163	4,111	41,954	0.2%
East Lothian CHP	9,945	11,776	10,741	13,632	13,888	12,729	10,006	18,210	18,210	21,188	17,224	14,387	171,937	0.9%
Edinburgh CHP	-	-	-	-	-	8,009	-	-	-	8,580	10,492	18,028	45,109	0.2%
Mid Lothain CHP	3,358	3,358	6,217	5,545	3,533	3,497	6,764	5,397	5,397	6,692	3,228	4,102	57,088	0.3%
PCO	92,017	104,101	104,233	128,186	114,157	116,323	129,183	128,719	128,719	120,041	120,101	129,201	1,414,981	7.7%
West Lothian CHP	18,277	18,390	18,795	19,073	11,814	12,493	28,483	26,753	26,753	16,590	7,558	10,813	215,795	1.2%
Total	1,525,564	1,548,600	1,519,043	1,535,812	1,510,137	1,597,577	1,564,364	1,591,303	1,590,801	1,512,142	1,448,252	1,450,714	18,394,309	100%

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

Table 16: Q1-Q4 2005/06 and Q1-Q4 2006/07 banding pay costs comparison (£)

Service	Q1-Q4 2005/06	Q1-Q4 2006/07	Q1-Q4 05/06 and Q1-Q4 06/07 variance
Acute	16,914,047	16,447,445	- 466,601
Corporate & Facilities	-	41,954	41,954
East Lothian CHP	-	171,937	171,937
Edinburgh CHP	-	45,109	45,109
Mid Lothain CHP	-	57,088	57,088
PCO	1,905,292	1,414,981	- 490,311
West Lothian CHP	-	215,795	215,795
Total	18,819,339	18,394,309	- 425,031

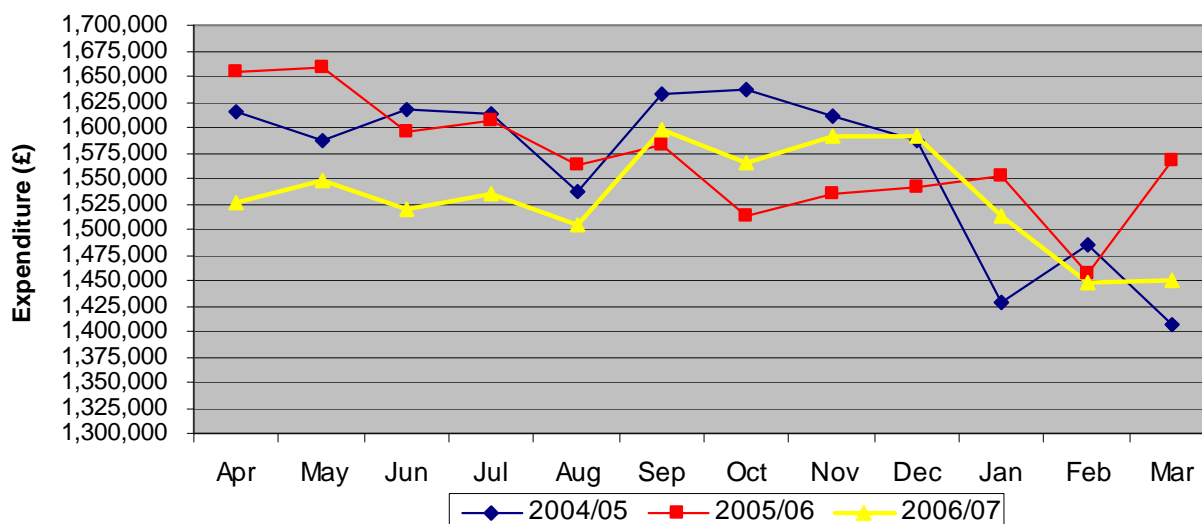
The figures above show that between Q1-Q4 2005/06 and Q1-Q4 2006/07 overall expenditure on banding payments has decreased by 2.31% (c£425k). When taking into consideration pay inflation these reductions rise to c£830k. Within NHS Lothian the Acute Division accounts for 89 % whereas the community services the remaining 11%. It should however be noted that the figures for PCO and CHPs are still derived from taking 89% of the costs coded as 'other' within payroll, this is done as it is not possible to identify separately. For the purpose of the above comparison the Acute figures for Q1-Q4 2005/06 include former West Lothian PCD figures. A fairer comparison can be found looking at the present acute and corporate payments and previous LUHD banding payments.

Table 17: Comparison between Q4 2005/06 and Q4 2006/07 in Acute Division

Division	January	February	March	Q4 Total
Acute 2005/06	1,381,708	1,319,409	1,395,338	4,096,455
Acute 2006/07	1,334,868	1,279,936	1,270,073	3,884,877
Difference between Q4 2005/06 and Q4 2006/07	-46,840	-39,474	-125,265	-211,578

Chart 12.

Comparison of Banding Payments April 2004 to March 2007



The following table highlights the areas where bandings have changed between Q3 2006/07 and Q4 2006/07.

Table 18: NHS Lothian Junior Doctors Bandings Q3/Q4 comparison

Former Division	Banding	Q3 2006/07	Q4 2006/07	Change
Acute Organisation	0	11	13	2
	1A	245.8	263	17.2
	1B	41	42	1
	2A	250	234	-16
	2B	269	267	-2
	3	21	15	-6
	FA	1.6	1	-0.6
	FB	2	2	0
	F8/FA	0	1	1
F9/FA	0	1	1	
Acute Organisation Total		841.4	839	-2.4
PCO	0	15	15	0
	1A	57	39	-18
	1B	10	34	24
	1C	17	17	0
	2A	7	7	0
	3	6	0	-6
	FB	0	1	1
	F/T	1	1	0
PCO Total		113	114	1
Grand Total		954.4	953	-1.4

5. Absence Management

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

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

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

Former LUHD	Currently utilising Northgate Empower HR System Intranet E-manager solution, which enables absence information to be input at ward manager level. This covers the range of absence reasons – sickness, maternity, careers, study leave etc. Fully implemented.
Former LCPD	The e-manager system has now been implemented within the Royal Edinburgh and Astley Ainslie sites within clinical areas. The implementation process has commenced within Edinburgh CHP with areas starting to go live in a phased manner.
Former WLD	Sickness absence is currently input using the SSTS time and attendance system, this is done at ward manager level. This covers all staff except Medical and Nurse Bank staff and feeds payroll electronically. An monthly interface between SSTS and the Empower HR System has been developed, tested and implemented in order that all absence information is held in the HR System and reporting can therefore cover all areas of a CMT's services and sites.
Corporate/single system areas	Within corporate/single system areas approximately 50% of departments are now live, this includes Board headquarters.

5.1 Absence

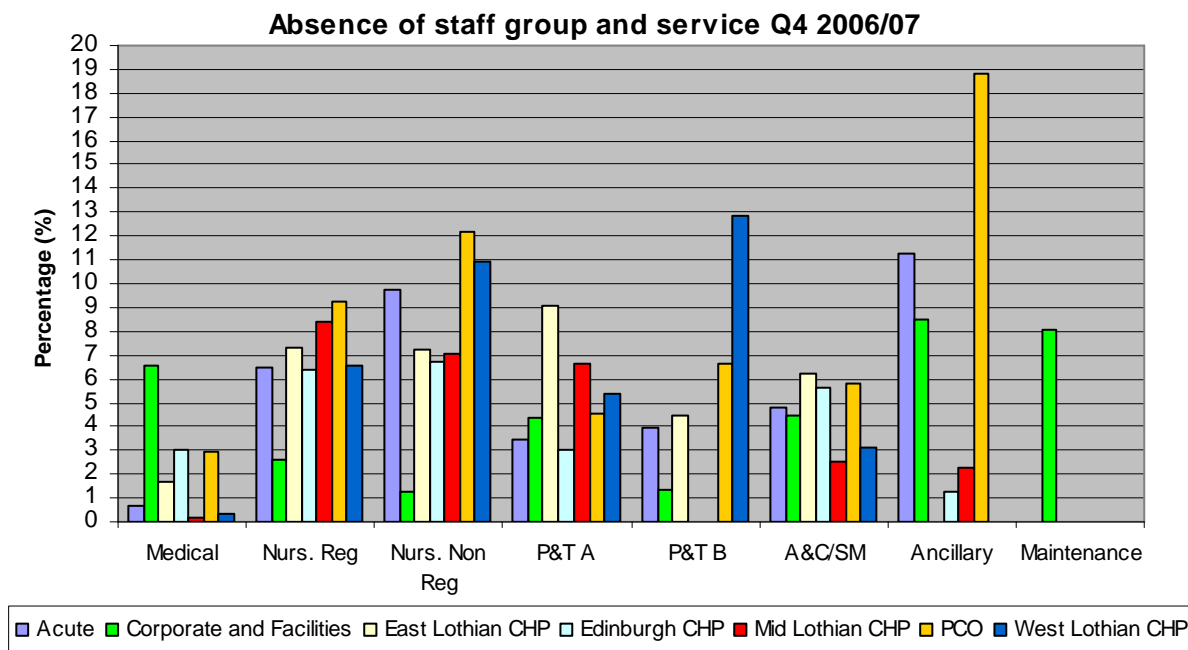
As part of the LDP process CMT and CHP's have a sickness absence target and receive updates from Workforce Planning on monthly levels of sickness. In this and future reports sickness % will detail CHP's as well as acute and PCO. The following table and chart detail the sickness absence for each Division, for the period January 2007 to March 2007. In the table the highest figure for each staff group within Divisions has been highlighted in red.

Table 19: All Absence Percentages by Division/CHP for Quarter 4 2006/07

Staff Group	Corporate and Facilities		East Lothian	Edinburgh	Mid Lothian	PCO	West Lothian	Total
	Acute	Facilities	CHP	CHP	CHP		CHP	
Medical	0.69	6.58	1.70	3.05	0.17	2.94	0.30	1.15
Nurs. Reg	6.46	2.61	7.30	6.39	8.44	9.24	6.56	6.68
Nurs. Non Reg	9.78	1.23	7.21	6.72	7.02	12.16	10.93	9.12
P&T A	3.45	4.33	9.11	3.00	6.61	4.52	5.39	4.21
P&T B	3.91	1.36	4.44	-	-	6.67	12.89	4.32
A&C/SM	4.79	4.43	6.18	5.61	2.51	5.77	3.15	4.75
Ancillary	11.26	8.49	-	1.29	2.29	18.86	-	8.60
Maintenance	-	8.09	-	-	-	-	-	8.08
Total	5.25	5.70	7.06	5.66	6.89	8.15	6.76	5.96

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

Chart 13.



As with previous quarters there are significant differences in levels of sickness absence between Division/CHPs, in some cases this is because there are a low number in a particular staff group and therefore makes percentages comparatively high. This is particularly apparent within the Ancillary staff group some of whom work for CHP, this has been noted and is rectified.

Q4 2006/07 cumulative registered nursing absence rates for all of Lothian are down to 6.68% compared to the Q4 2005/06 figure of 7.54% for registered nursing. Levels within non-registered nursing have decreased to an average of 9.12% when compared to Q4 2005/06 cumulative figure of 11.66%.

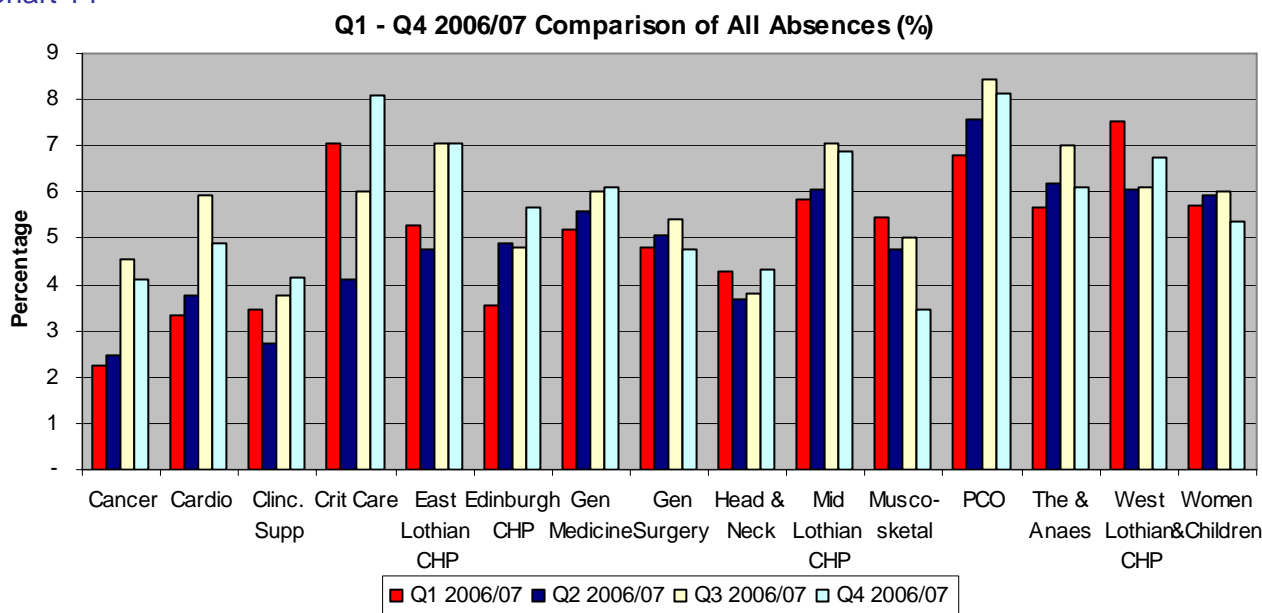
The table below details the annual absence by Staff Group – CMT/CHP for the 2006/07 period

Table 20: All Absence Percentages by Division/CHP for Q1-Q4 2006/07

Staff Group	Corporate and Facilities		East Lothian CHP	Edinburgh CHP	Mid Lothian CHP	PCO	West Lothian CHP	Total
	Acute	Facilities						
Medical	0.60	2.47	1.26	4.58	0.26	1.46	0.65	0.81
Nurs. Reg	5.68	1.87	5.13	4.92	7.60	7.92	6.07	5.73
Nurs. Non Reg	8.79	1.03	6.27	4.36	6.55	11.02	10.48	8.18
P&T A	3.40	4.09	6.71	2.00	4.21	2.84	4.44	3.39
P&T B	2.75	2.15	0.35	17.62	18.43	3.57	6.07	2.93
A&C/SM	4.12	3.52	4.84	5.96	2.23	4.17	2.52	3.90
Ancillary	7.97	7.57	-	5.11	8.39	12.81	-	7.66
Maintenance	-	6.11	-	-	-	-	-	6.10
Total	4.61	4.74	5.34	4.65	5.84	6.62	6.15	5.07

Below is a comparison of overall sickness absence between Q1, Q2, Q3 and Q4 of 2006/07 by CMT and CHP.

Chart 14



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

Chart 15.

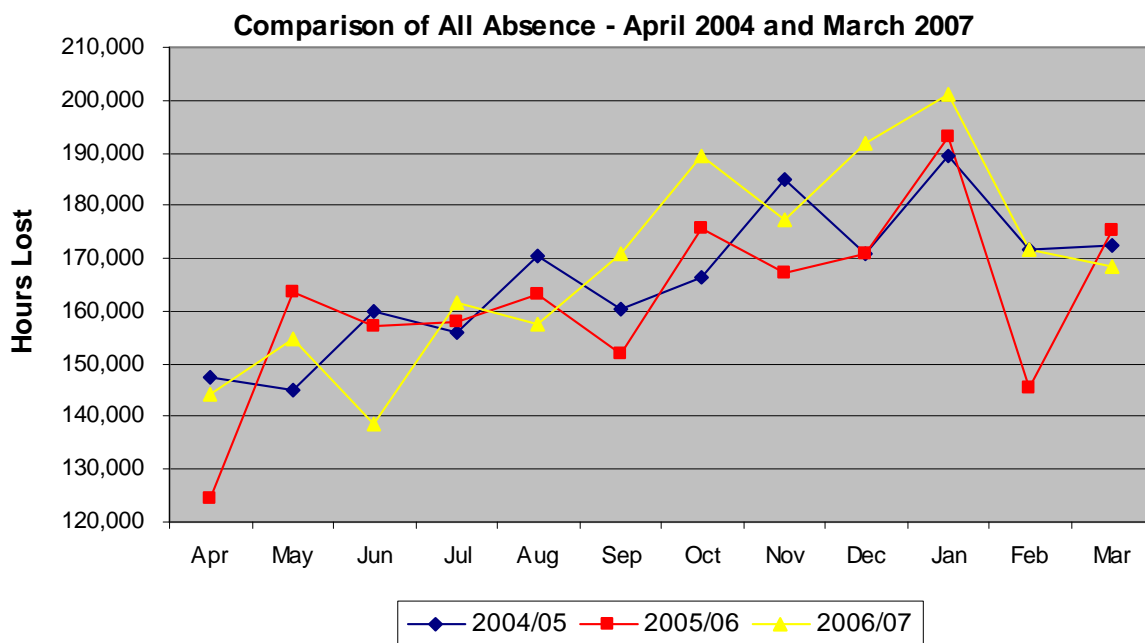


Table 21: Comparing total hours lost by month from April 2004 to March 2007

Staff Group	2005/06 % all absence	2006/07 % all absence
Medical	0.76	0.81
Nursing Reg	5.33	5.73
Nursing Non-reg	8.11	8.18
P&T:A	4.30	3.39
P&T:B	3.02	2.93
A&C	4.00	3.90
Ancillary	7.65	7.66
Maintenance	3.76	6.10
Grand Total	4.99	5.07

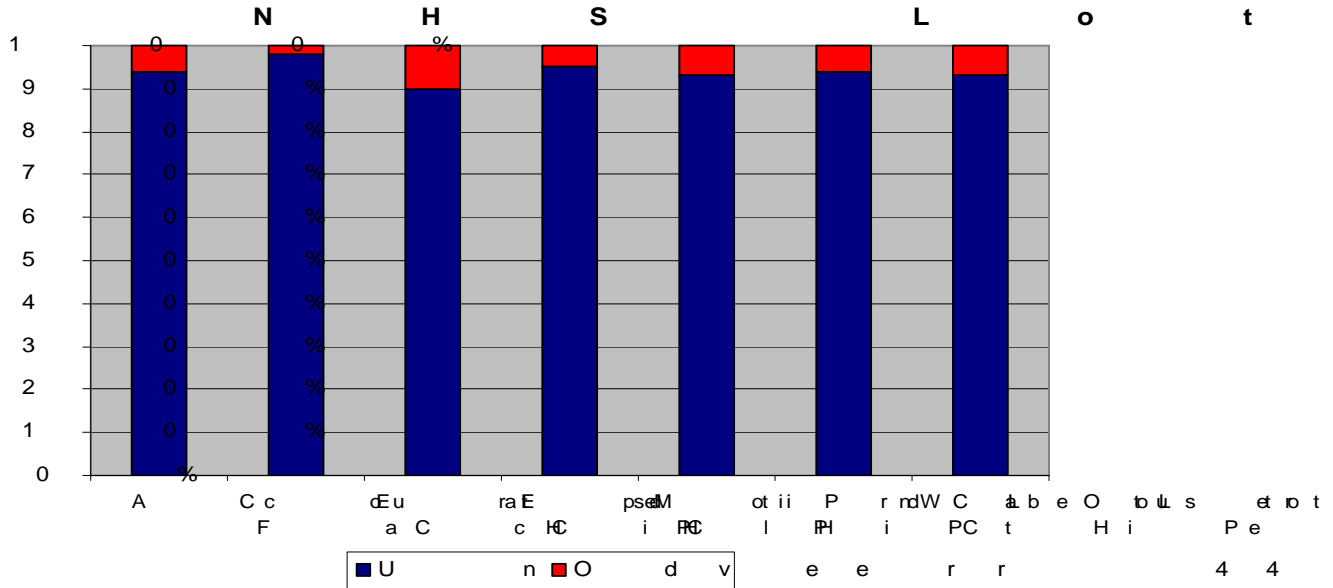
Table 22: Breakdown of Division/CHP and Absence Type (%)

Division/CHP	Quarter	Accident involving a third party	Industrial Injury	Maternity Leave	Authorised Absence	Period of Notice	Sick Leave	Unauthorised Absence
Acute	Q1	-	0.98	-	-	-	98.77	0.25
	Q2	0.04	0.75	-	0.01	-	98.69	0.52
	Q3	-	0.53	3.49	0.02	0.11	95.56	0.28
	Q4	-	0.50	4.74	0.00	0.55	93.09	1.11
Acute Total		0.01	0.67	2.33	0.01	0.19	96.23	0.56
Corporate and Facilities	Q1	-	0.86	-	0.30	-	98.47	0.38
	Q2	-	0.27	0.16	0.40	-	98.17	1.00
	Q3	-	1.66	2.60	0.37	-	94.17	1.20
	Q4	-	1.08	3.89	0.65	0.08	93.47	0.82
Corporate and Facilities Total		-	1.01	1.94	0.45	0.02	95.69	0.89
East Lothian CHP	Q1	-	-	-	-	-	97.24	2.76
	Q2	-	-	-	-	-	99.86	0.14
	Q3	-	-	12.49	-	-	87.23	0.27
	Q4	-	-	6.39	-	-	82.64	10.97
East Lothian CHP Total		-	-	5.93	-	-	89.86	4.21
Edinburgh CHP	Q1	-	-	-	-	-	95.18	4.82
	Q2	-	-	-	-	-	97.28	2.72
	Q3	-	-	4.91	-	-	94.06	1.03
	Q4	-	-	7.44	-	1.72	85.63	5.21
Edinburgh CHP Total		-	-	3.71	-	0.56	92.24	3.48
Mid Lothian CHP	Q1	-	-	-	-	-	97.84	2.16
	Q2	-	-	-	0.05	-	93.38	6.57
	Q3	-	-	-	-	-	98.49	1.51
	Q4	-	-	4.01	-	-	87.96	8.03
Mid Lothian CHP Total		-	-	1.17	0.01	-	94.20	4.62
PCO	Q1	-	3.00	-	0.05	-	95.64	1.31
	Q2	-	1.74	2.41	0.13	-	94.47	1.25
	Q3	-	1.50	7.96	0.04	-	88.86	1.64
	Q4	-	1.46	9.67	0.08	0.50	85.59	2.70
PCO Total		-	1.82	5.74	0.07	0.15	90.40	1.81
West Lothian CHP	Q1	0.57	-	-	-	-	98.51	0.92
	Q2	-	-	-	-	-	99.35	0.65
	Q3	-	-	4.92	-	-	95.01	0.07
	Q4	-	-	10.05	-	0.27	89.62	0.06
West Lothian CHP Total		0.13	-	4.18	-	0.08	95.23	0.39
Grand Total		0.01	0.87	3.20	0.11	0.15	94.45	1.21

5.2 Long Term All Absence

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

Chart 16.



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

Table 23: Breakdown long/short term sick by Division/CHPs (%)

	Acute	Corporate & Facilities	East Lothian CHP	Edinburgh CHP	Mid Lothian CHP	PCO	West Lothian CHP
Q4 2006/07							
Under 4 weeks	94	98	90	95	93	94	93
Over 4 weeks	6	2	10	5	7	6	7
Q3 2006/07							
Under 4 weeks	91	98	87	92	86	91	90
Over 4 weeks	9	2	13	8	14	9	10
Q2 2006/07							
Under 4 weeks	91	98	91	87	86	91	91
Over 4 weeks	9	2	9	13	14	9	9
Q1 2006/07							
Under 4 weeks	91	98	88	89	90	92	91
Over 4 weeks	9	2	12	11	10	8	9

6. Staff Supplements

6.1 Directly Employed Medical Locums

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

In the Q1-Q4 2006/07 period NHS Lothian has spent c£3.7m on directly employed medical locum staff, 69% of which is on Consultant level staff.

The following table and chart illustrate the expenditure on directly employed locum medical staff for Q1-Q4 2006/07.

Table 24: Directly Employed Locum Expenditure by Month April 2006-March 2007

Grade	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Total
Assoc Specialist	-	-	-	-	-	-	-	-	-	-	-	-	-
Clinical Assistant	404	404	-	404	-	404	404	404	404	404	404	404	4,042
Consultant	172,781	168,208	201,782	220,445	241,461	274,184	221,881	260,519	231,919	207,423	200,907	207,931	2,609,439
Medical Officer	27,663	19,967	22,426	23,303	30,239	28,993	39,349	36,166	26,718	46,116	50,160	33,987	385,086
SHO	4,457	8,669	23,811	13,331	28,332	13,750	7,131	7,131	14,214	12,545	11,945	6,470	151,788
SPR	14,585	8,421	43,072	58,438	38,745	55,570	63,167	33,687	37,190	16,261	33,949	38,538	441,623
Staff Grade	9,434	9,322	10,333	5,346	15,855	13,815	18,487	18,459	23,308	23,694	11,369	22,054	181,476
Total	229,325	214,992	301,423	321,267	354,632	386,715	350,419	356,367	333,753	306,443	308,734	309,384	3,773,454

Table 25: Breakdown of Locum Medical Staff Expenditure by Division/CHPs

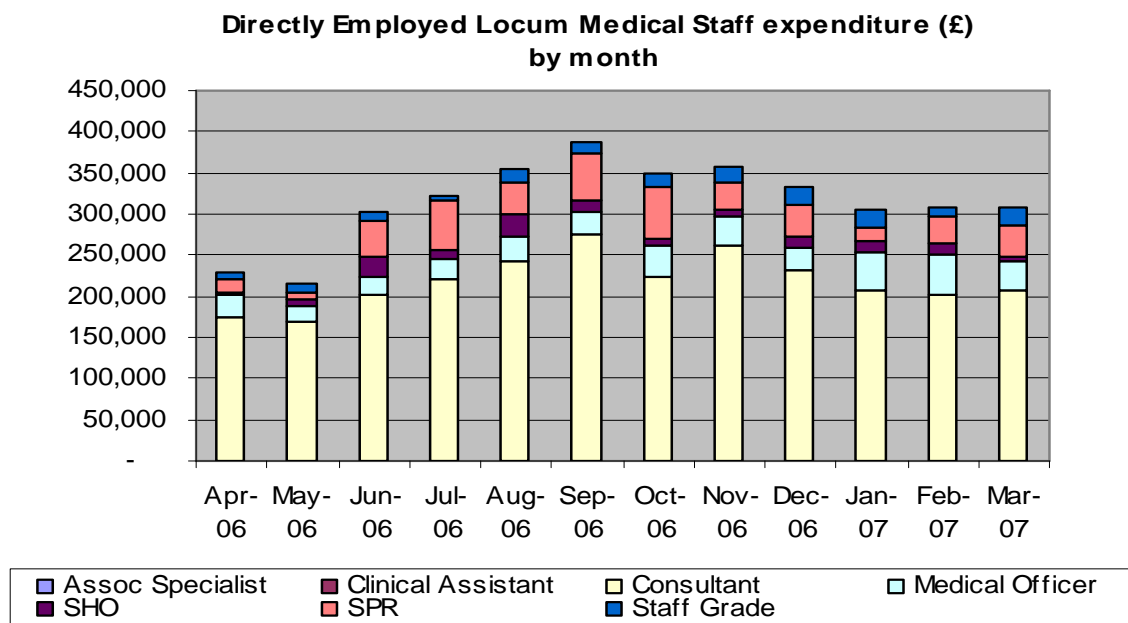
Grade	Q1/Q2/Q3/Q4	Corporate and Facilities							Total
		Acute	Corporate and Facilities	East Lothian CHP	Edinburgh CHP	Mid Lothian CHP	PCO	West Lothian CHP	
Clinical Assistant	Q1	-	-	-	-	-	-	808	808
Clinical Assistant	Q2	-	-	-	-	-	-	808	808
Clinical Assistant	Q3	-	-	-	-	-	-	1,213	1,213
Clinical Assistant	Q4	-	-	-	-	-	-	1,213	1,213
Consultant	Q1	460,498	20,223	-	-	10,484	51,567	-	542,772
Consultant	Q2	634,447	22,433	-	-	19,534	59,675	-	736,089
Consultant	Q3	611,849	40,917	14,605	-	10,734	36,212	-	714,318
Consultant	Q4	517,762	39,000	-	-	9,967	49,531	-	616,260
Medical Officer	Q1	61,648	3,628	-	-	-	3,598	1,182	70,056
Medical Officer	Q2	71,107	6,680	-	-	-	3,525	1,221	82,534
Medical Officer	Q3	94,239	4,136	-	-	-	2,656	1,202	102,233
Medical Officer	Q4	106,889	4,865	-	-	-	17,308	1,202	130,263
SHO	Q1	31,151	4,457	-	-	-	1,329	-	36,937
SHO	Q2	55,413	-	-	-	-	-	-	55,413
SHO	Q3	28,477	-	-	-	-	-	-	28,477
SHO	Q4	30,960	-	-	-	-	-	-	30,960
SPR	Q1	66,078	-	-	-	-	-	-	66,078
SPR	Q2	152,754	-	-	-	-	-	-	152,754
SPR	Q3	134,043	-	-	-	-	-	-	134,043
SPR	Q4	88,748	-	-	-	-	-	-	88,748
Staff Grade	Q1	29,089	-	-	-	-	-	-	29,089
Staff Grade	Q2	26,519	-	-	-	-	-	8,497	35,016
Staff Grade	Q3	34,424	-	-	-	-	-	25,830	60,254
Staff Grade	Q4	40,550	-	-	-	-	-	16,566	57,117
Total		3,276,648	146,339	14,605	-	50,719	225,401	59,741	3,773,453

Please note that expenditure for Consultants and SPR have decreased by c£98k and c£45k respectively, however payments Medical Officers have increased by c£28k. All the above figures are comparing Q4 to Q3.

Table 26: Directly Employed Locum Usage Month April 2006-March 2007

Grade	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Total YTD Average
Assoc Specialist	-	-	-	-	-	-	-	-	-	-	-	-	-
Clinical Assistant	0.09	0.09	-	0.09	-	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.08
Consultant	18.70	20.53	21.62	23.43	24.82	23.72	25.26	26.72	25.56	23.85	25.31	22.91	23.54
Medical Officer	5.32	4.51	4.94	4.34	6.06	5.71	6.06	4.84	3.84	8.79	7.16	5.76	5.61
SHO	1.00	1.00	1.45	2.00	1.08	2.00	1.00	1.00	1.00	1.63	1.80	1.07	1.34
SPR	2.00	1.00	3.00	4.60	4.00	5.50	3.40	4.00	4.80	3.75	3.25	5.60	3.74
Staff Grade	2.20	2.20	2.20	1.20	1.95	3.45	3.18	4.40	4.20	5.58	2.18	4.89	3.14
Total	29.31	29.33	33.21	35.66	37.91	40.47	38.99	41.05	39.49	43.69	39.79	40.32	37.44

Chart 17.



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

Chart 18.

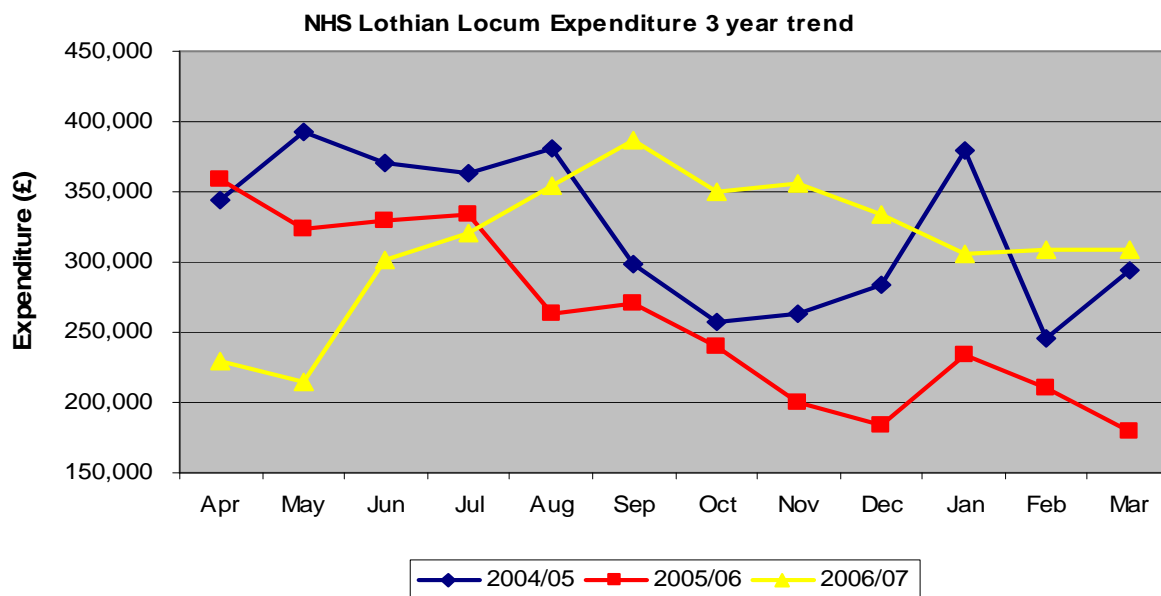
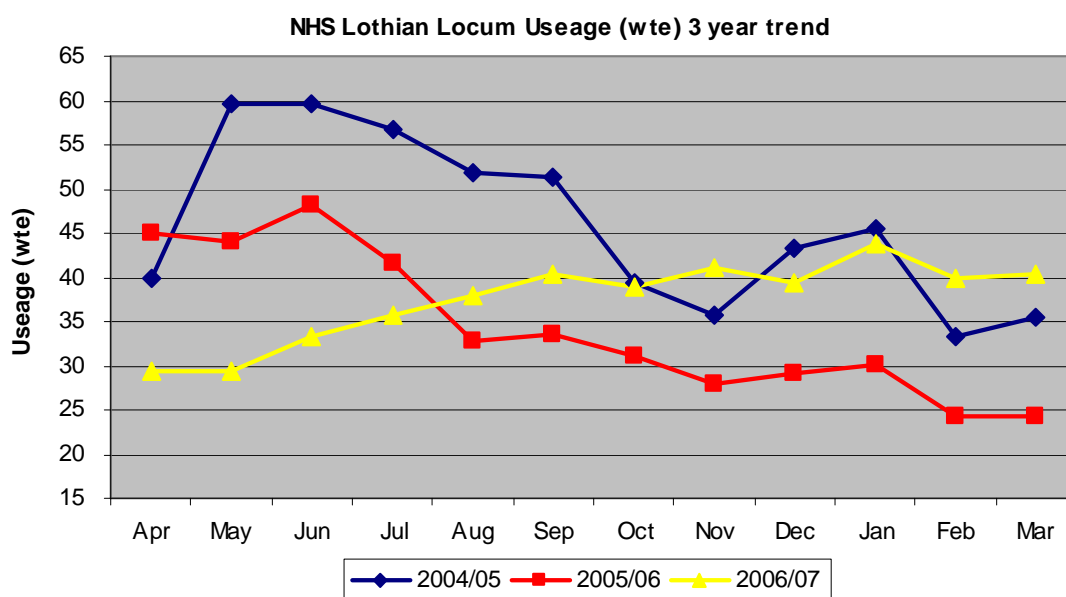


Chart 19.



Overall compared to last quarter Q4 2006/07 usage is showing a slight increase of on average 4.27 wte (3.45%) in Locum usage, with costs decreasing by c£115k (11.15%).

Comparing this year to last year average usage is up 8.24% however the expenditure of locums is up 17% during this period.

Table 27: Comparing Expenditure and wte for 2005/06 and 2006/07 for Locum Staff

Grade	£ Q1- Q4 2005/06	£ Q1-Q4 2006/07	£ Difference	£ % of difference	wte Q1-Q4 2005/06	wte Q1-Q4 2006/07	wte Difference	wte % of difference
Assoc Specialist	-	-	-	-	-	-	-	-
Clinical Assistant	20,585	4,042	- 16,543	-409%	0.13	0.08	- 0.06	-78.89%
Consultant	2,069,058	2,609,439	540,381	21%	19.53	23.54	4.00	17.00%
Medical Officer	349,034	385,086	36,052	9%	5.89	5.61	- 0.28	-4.93%
SHO	218,555	151,788	- 66,767	-44%	2.83	1.34	- 1.49	-111.48%
SPR	326,690	441,623	114,933	26%	3.76	3.74	- 0.02	-0.61%
Staff Grade	139,671	181,476	41,804	23%	2.20	3.14	0.93	29.75%
Total	3,123,593	3,773,454	649,861	17%	34.35	37.44	3.09	8.24%

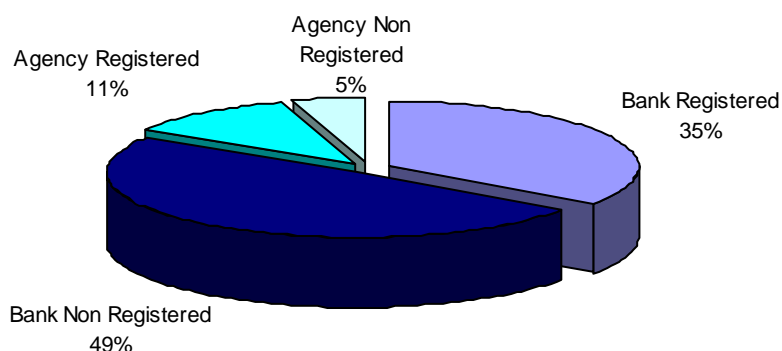
6.2 Nurse Bank and Agency Utilisation

The total bank and agency expenditure for Q1-Q4 2006/7 is £21.2m, this represents 7.51% of overall spend on nursing.

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

Chart 20.

Distribution of Nurse Bank/Agency Staff during Q4 2006/07 wte



Source – NHS Lothian Nurse Bank system

The ratio of bank to agency is 80%:20% for the financial year to date this contrasts with 79%:21% for the last financial year 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 Q4 2006/07 there as been a reduction of 246.76 wte when compared with Q4 2005/06 figures. A comparison between the Q1-Q4 2005/06 and Q1-Q4 2006/07 can be found in the table below:

Table 28: Comparison of Nurse Bank/Agency usage Q1-Q4 2005/06 and Q1-Q4 2006.07

Staff Category	Q1/Q4 2005/06	Q1/Q4 2006/07	Difference +/-	% of difference
Bank Registered	229.48	209.60	-19.88	-9%
Bank Non Registered	338.64	318.12	-20.52	-6%
Agency Registered	97.45	80.57	-16.87	-21%
Agency Non Registered	55.08	51.10	-3.98	-8%
Total	720.64	659.39	-61.25	-9%

Combined bank and agency utilisation has decreased in all by an average 61.25wte in Q1-Q4 2006/07 with Agency usage down 20.86 wte compared with Q1-Q4 2005/06. The following chart provides a comparison of the utilisation between April 2005 and March 2007. Details in expenditure can be found in the tables that follow.

Whilst overall utilisation has decreased the high level of temporary staffing within Non Registered Nursing remains a matter of concern given that 318 wte represents 0.99% of the overall Non Registered Nursing workforce.

Chart 21.

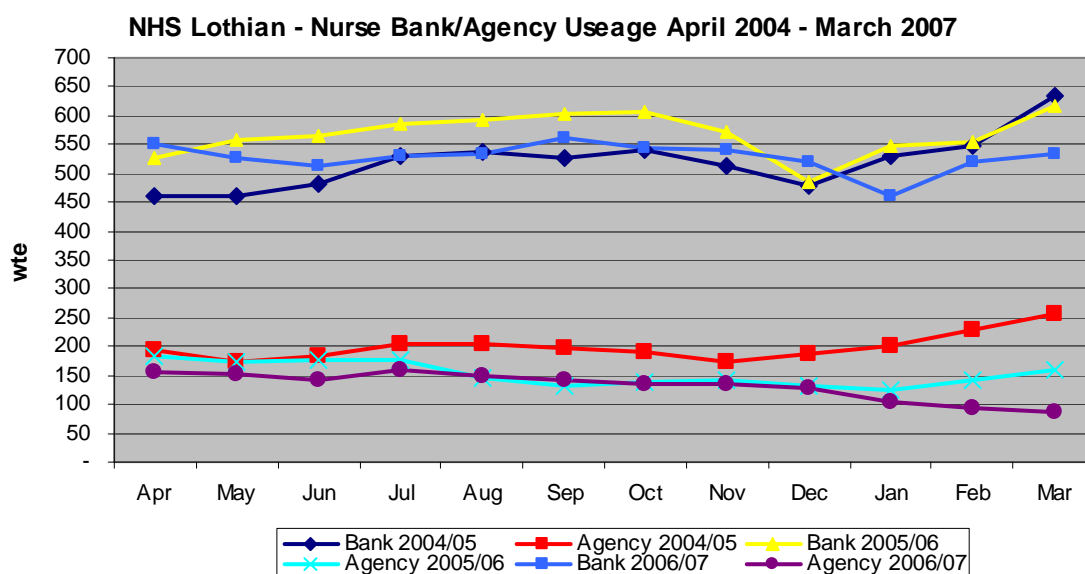


Table 29: Comparison of Nurse Bank/Agency Expenditure Q1-Q4 2005/06 and Q1-Q4 2006/07

Staff Category	Q1/Q4 2005/06	Q1/Q4 2006/07	Difference +/-	% of difference
Bank	13,442,000	15,400,000	1,958,000	9.21%
Agency	7,201,000	5,853,000	- 1,348,000	-6.34%
Total	20,643,000	21,253,000	610,000	2.87%

Table 30: Breakdown of Nurse Bank/Agency Expenditure April 2006 – March 2007 (£'000)

Service		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD
Acute	Agency	-	-	-	537	542	421	437	283	294	353	101	307	4,879
	Bank	-	-	-	464	1,082	952	867	582	604	607	730	1,032	8,771
East Lothian CHP	Agency	7	7	13	16	10	1	3	4	2	2	-	-	65
	Bank	35	36	45	40	34	63	40	63	44	60	52	52	564
Edinburgh CHP	Agency	-	-	-	1	-	-	-	-	-	1	-	-	2
	Bank	29	32	31	22	22	41	22	46	24	26	22	29	346
Mid Lothian CHP	Agency	5	5	8	12	15	10	-	4	6	-1	-	1	64
	Bank	40	41	43	38	36	46	28	54	40	54	46	52	518
PCO	Agency	49	53	63	117	100	98	88	58	56	74	35	37	828
	Bank	444	449	411	365	346	424	269	442	310	439	384	366	4,649
West Lothian CHP	Agency	4	3	1	3	2	-	-	1	-	1	-	-	15
	Bank	34	35	45	62	52	53	55	43	49	46	35	43	552
Total Agency		65	68	85	686	669	530	528	350	358	430	136	345	5,853
Total Bank		582	593	575	991	1,572	1,579	1,281	1,230	1,071	1,232	1,269	1,574	15,400

Source – NHS Lothian Nurse Bank system

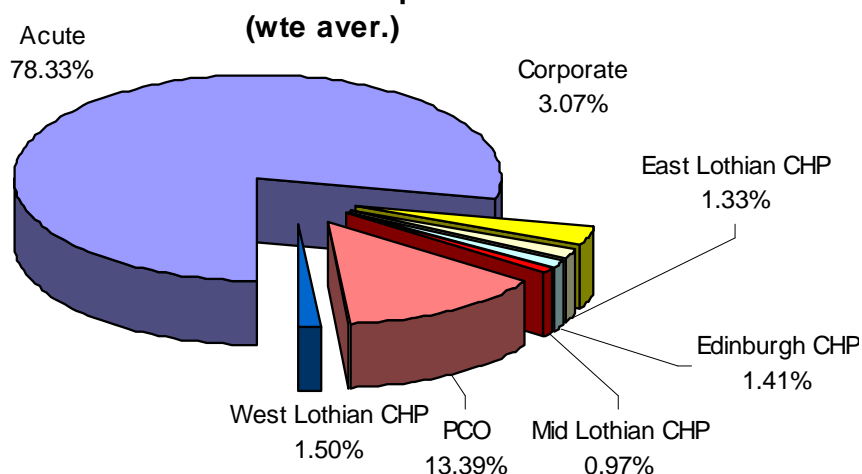
It has been necessary to combine Agency registered and non-registered expenditure as the Nurse Bank and Agency Team are unable to separate out costs held in the financial ledgers into registered and non-registered. This is intended to increase the accuracy of costs in comparison to those previously provided;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

7. Consultant Medical Staffing

The following chart illustrates the distribution of the 614wte consultant medical workforce; this does not include university employed honorary staff.

Chart 22.

Distribution of Consultants from April 2006 to March 2007



The following tables detail Consultant workforce and costs by month.

Table 31: NHS Lothian Consultant wte Q1-Q4 2006/07

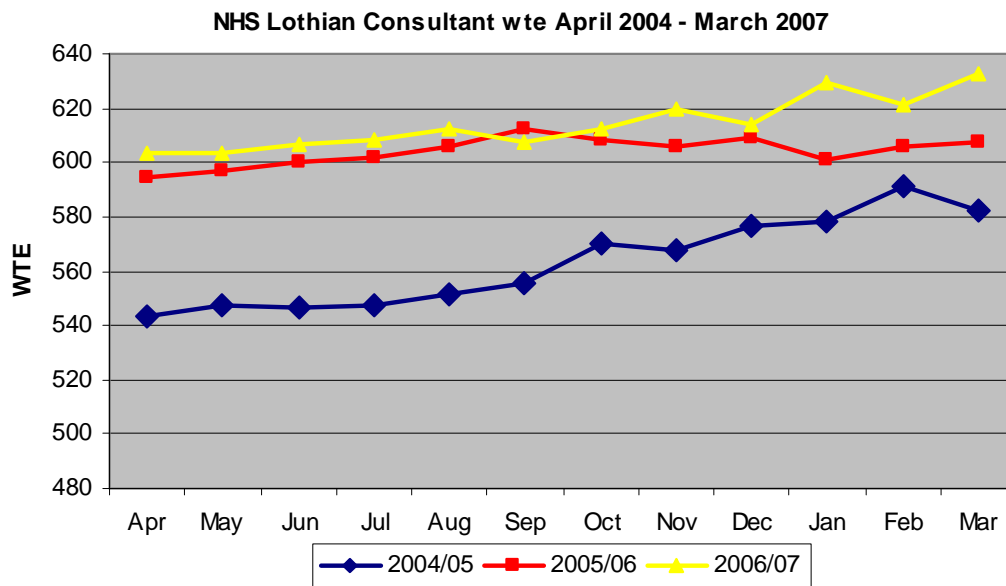
Division/Service	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	YTD Average
Acute	478	475	476	478	479	480	482	482	483	483	484	493	481
Corporate	21	19	18	18	18	18	17	19	19	19	19	22	19
East Lothian CHP	9	9	9	9	9	8	8	8	7	7	7	8	8
Edinburgh CHP	7	7	8	7	7	10	10	11	10	10	8	8	9
Mid Lothian CHP	6	5	5	6	6	6	5	6	6	6	6	6	6
PCO	78	84	87	79	82	75	78	83	79	94	84	84	82
West Lothian CHP	4	3	4	11	10	10	11	11	10	10	13	12	9
Total	604	604	607	608	612	607	612	620	614	630	621	633	614

Table 32: NHS Lothian Consultant Costs Q1-Q4 2006/07

Division/CHP	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Total
Acute	5,204,495	5,292,373	5,385,896	5,454,885	5,318,479	5,389,491	5,283,627	5,414,199	5,410,820	5,386,603	5,394,422	5,548,989	64,484,279
Corporate	218,212	186,395	200,836	196,929	195,736	189,284	205,112	200,642	202,035	201,096	196,617	234,263	2,427,157
East Lothian CHP	85,342	88,119	88,238	88,809	86,951	81,562	81,310	77,740	70,286	70,450	72,256	75,723	966,785
Edinburgh CHP	71,122	71,254	75,111	73,706	71,898	83,857	85,093	138,115	97,351	96,821	80,009	77,307	1,021,644
Mid Lothian CHP	58,136	48,541	52,083	54,345	53,491	51,913	47,830	51,398	55,173	54,118	53,442	54,600	635,070
PCO	777,204	807,219	858,783	784,681	818,498	739,838	761,776	776,904	791,417	909,876	845,489	847,032	9,718,717
West Lothian CHP	39,332	35,478	40,998	123,618	104,215	102,541	116,948	121,856	104,383	115,679	130,504	122,844	1,158,396
Total	6,453,842	6,529,377	6,701,946	6,776,973	6,649,269	6,638,487	6,581,694	6,780,854	6,731,465	6,834,643	6,772,741	6,960,757	80,412,047

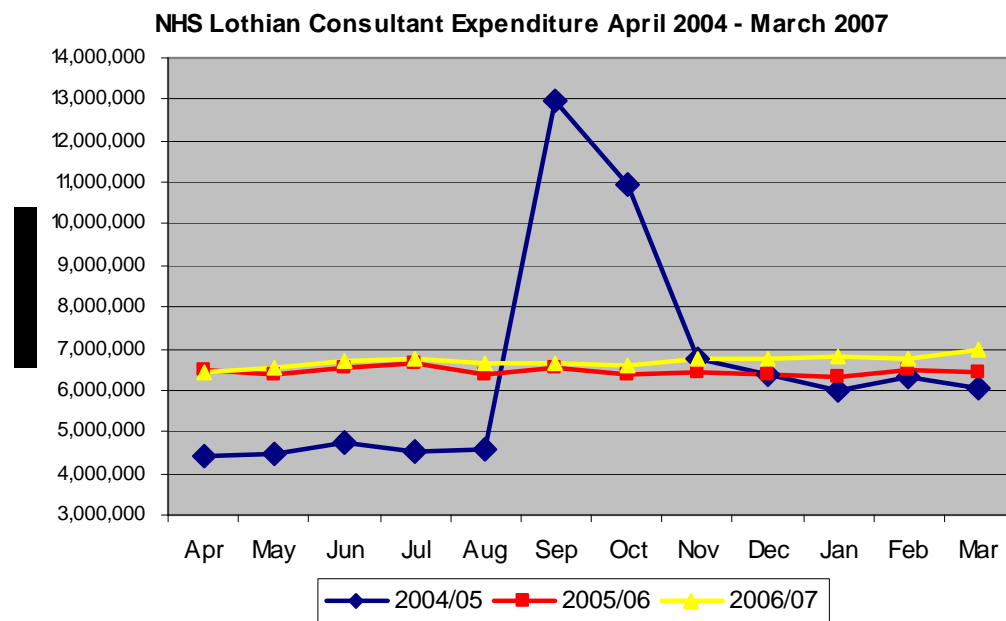
The following charts provide a comparison of utilisation and expenditure between April 2004 and March 2007.

Chart 23.



There has been a slight cumulative increase of 10.27wte (1.67%) in the consultant workforce in comparison with Q1-Q4 2005/06.

Chart 24.



In line with the increase in wte the expenditure shows a similar increase of 3.79% (c£3m). The total expenditure for this financial year was c£80.4m this compares with Q1-Q4 2005/06 expenditure of c£77.3m.

The above figures represents all consultant medical staff paid on both new and old consultant contracts. As at March 2007 604.7 wte (95.6%) have been placed on the new contract.- the remaining few are located with Primary Care however it is not possible to disaggregate these few (27.83wte, 4.4%).

8. Temporary Staffing Measures

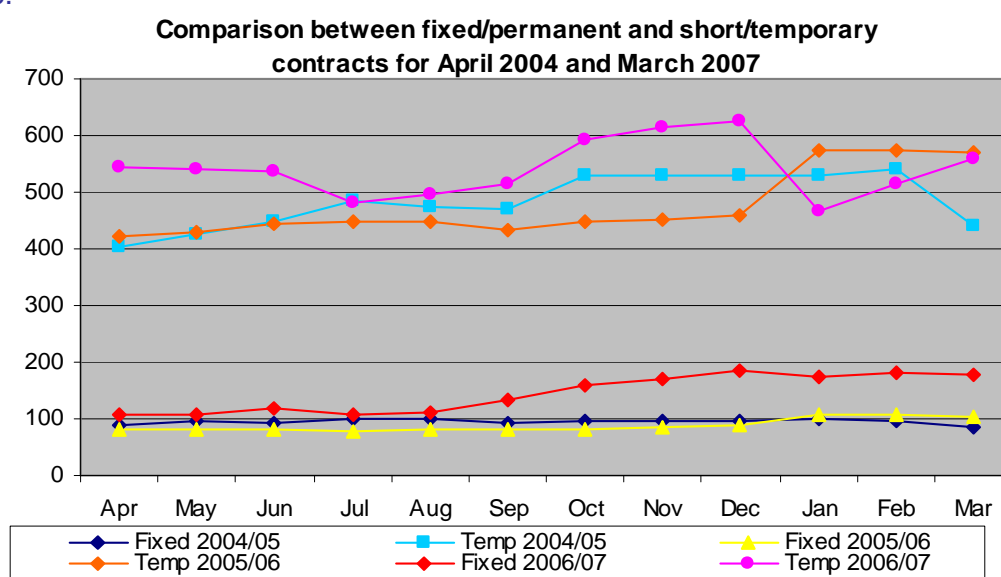
8.1 Temporary Contracts

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

Table 33: Fixed / Temporary Contracts April 2004 – March 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

Chart 25.



There has been an increase of 12% in the utilisation of temporary contracts in Q1-Q4 2006/07 when compared with the same period in the previous year. Overall – temporary and permanent contracts - there has been a increase of 18%. In the table below this information is broken down by staff group.

Table 34: Breakdown Fixed and Temporary Contracts for April 2006 to March 2007 by Staff Group

Staff Group	Contracts	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Medical	Fixed	1	1	1	1	1	1	1	1	1	2	2	1	15
	Temp	6	5	4	3	3	3	3	3	3	3	2	1	38
Nursing Reg	Fixed	62	64	65	53	55	66	78	81	84	64	67	65	804
	Temp	175	182	182	162	169	182	241	228	235	137	159	203	2,254
Nursing Non Reg	Fixed	3	3	3	3	3	3	-	3	3	3	5	10	41
	Temp	14	13	14	18	17	18	-	24	24	16	16	25	198
P&T A	Fixed	4	4	6	9	12	14	5	18	20	21	21	28	160
	Temp	118	111	109	91	97	105	15	112	114	90	97	99	1,159
P&T B	Fixed	14	13	14	14	13	13	19	18	19	23	21	14	196
	Temp	53	54	50	53	51	53	70	73	77	76	84	78	772
A&C/SM	Fixed	21	23	27	27	27	34	42	46	53	52	56	52	460
	Temp	141	141	144	120	121	119	133	136	136	131	145	133	1,600
Ancillary	Fixed	1	1	1	1	1	2	13	4	5	9	10	7	55
	Temp	30	30	31	32	32	31	125	33	34	12	11	20	421
Maintenance	Fixed	-	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	6	4	4	4	4	5	5	5	5	1	1	-	43
Total Fixed		106	109	117	108	112	133	158	171	184	174	182	177	1,731
Total Temp		543	540	538	482	495	516	592	614	627	465	515	559	6,486

8.2 Secondments

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

Table 35: Staff on Secondment by Category

Quarter	Area Seconded To	Secondment Type	Active		Completed		Total	
			Heads	wte	Heads	wte	Heads	wte
Pre 2006/07			65	57.23	19	16.3	84	73.52
Q1	NHS Lothian	higher grade	12	10.49	3	2.01	15	12.51
		same grade	18	13.62	8	6.9	26	20.53
	Outwith Lothian	higher grade	1	0.99	-	-	1	0.99
		same grade	2	0.83	-	-	2	0.83
		unknown	1	1	-	-	1	1
Q1 Total		34	26.94	11	8.92	45	35.85	
Q2	NHS Lothian	higher grade	19	17.36	2	1.5	21	18.86
		same grade	14	12.91	4	3.4	18	16.31
	Outwith Lothian	same grade	2	2	-	-	2	2
		Unknown			1	1	1	1
Q2 Total		35	32.27	7	5.9	42	38.17	
Q3	NHS Lothian	higher grade	15	14.46	2	1.5	17	15.96
		same grade	6	4.97	2	2	8	6.97
	Outwith Lothian	higher grade	2	1.78	-	-	2	1.78
		same grade	1	1	-	-	1	1
	Q3 Total		24	22.21	4	3.5	28	25.71
Q4	NHS Lothian	higher grade	4	3.6	-	-	4	3.6
		same grade	11	9.56	1	1	12	10.56
		unknown	1	0.61	-	-	1	0.61
	Outwith Lothian	higher grade	1	1	-	-	1	1
Q4 Total		17	14.77	1	1	18	15.77	
2006/07 Total		110	96.19	23	19.32	133	115.51	
Grand Total		175	153.42	42	35.61	217	189.03	

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

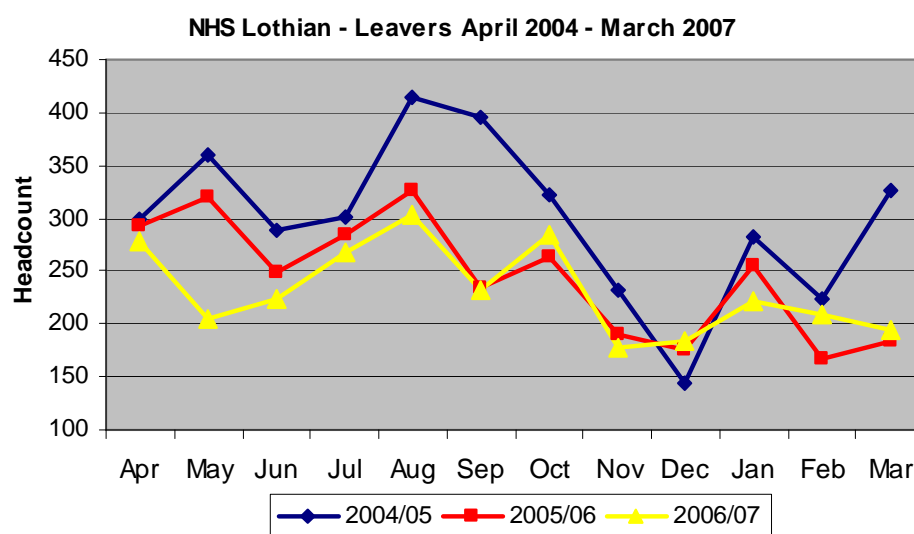
The following table and chart detail the number of staff who terminated their employment with their employing Division by staff group. Note from October 2004 onwards changes between Divisions are no longer dealt with as leavers.

Table 36: Leavers by Staff Group 2004/05 – 2006/07 comparison

Staff Group	Q1-Q4 2004/05	Q1-Q4 2005/06	Q1-Q4 2006/07
Medical	480	230	381
Nursing - Reg	889	718	704
Nursing - Non Reg	436	591	403
P&T A	348	293	329
P&T B	146	117	116
A&C/SM	619	461	515
Ancillary	657	517	493
Maintenance	17	17	16
Total	3,592	2,944	2,957

Note – excludes SHOs, HOs and Nurse Bank staff

Chart 26.



Within the Q1-Q4 2006/07 period staff turnover in NHS Lothian has increased by a headcount of 13 compared to the Q1-Q4 2005/06 period.

However there remain significant improvements within the lower paid areas of the workforce; in particular Non Registered Nursing which is showing a reduction of 31.81%.

Medical turnover has increased significantly in comparison with 2005/06 figures, however there was a very low level in 2005/06 as a result of the introduction the new consultants contract.

Overall Nursing staff in the period of Q1-Q4 2006/07 show a reduction of 15% (202 headcount) when compared to Q1-Q4 2005/06.

However when comparing the overall Q3 2006/07 figures to the overall Q4 2006/07 figures there is a reduction of 113 staff leaving.

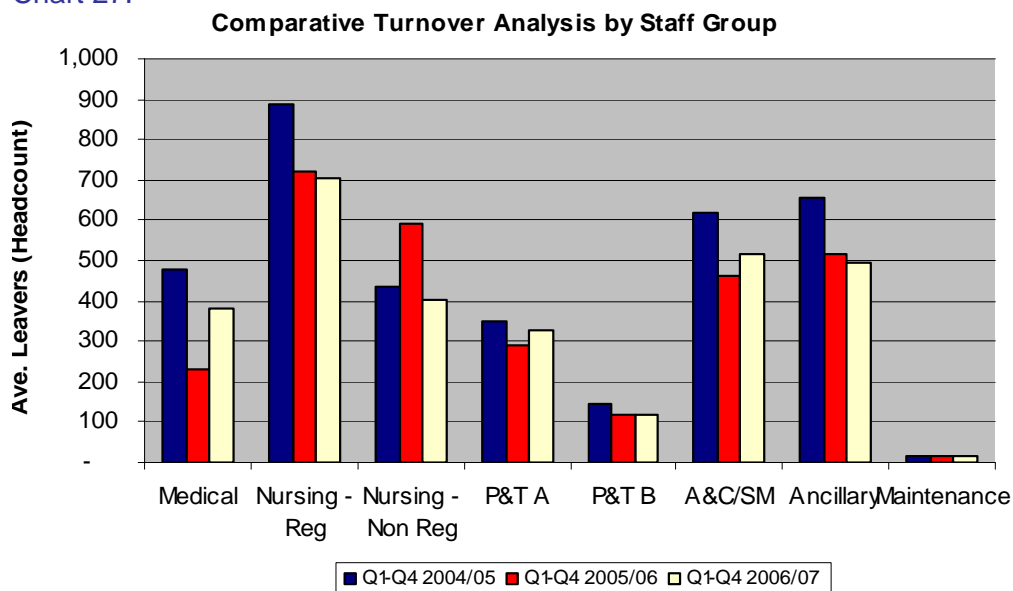
9.2 Leavers by Division

The following table illustrates the number of leavers for the Q4 2006/07 excluding bank staff and Junior Doctors.

Table 37: NHS Lothian Leavers by Division/CHP Q3 – Q4 2006/07 breakdown and comparison

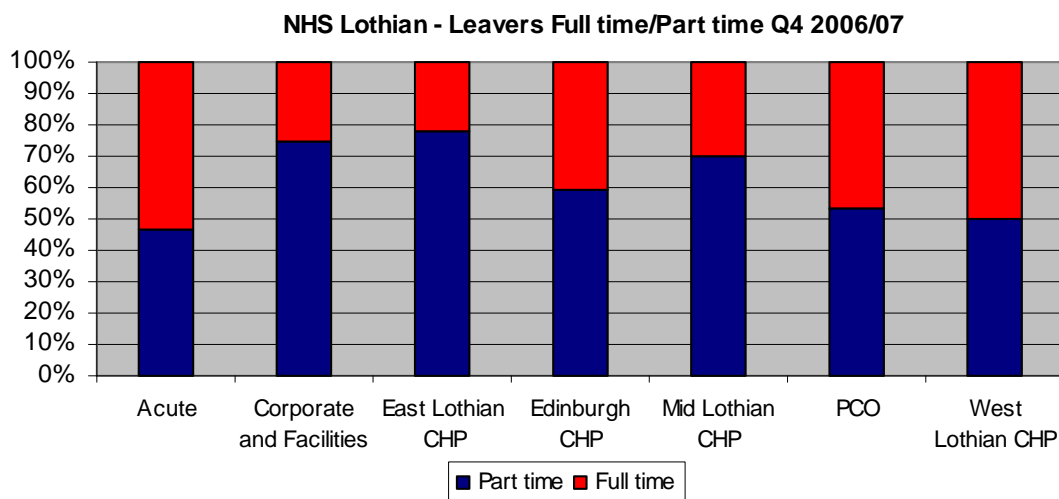
Division/CHP	Q3 2006/07	Q4 2006/07	Difference in Headcount	difference Q3 - Q4
Acute	317	310	-7	-2.2%
Corporate and Facilities	179	155	-24	-13.4%
East Lothian CHP	18	9	-9	-50.0%
Edinburgh CHP	36	32	-4	-11.1%
Mid Lothian CHP	3	10	7	233.3%
PCO	138	84	-54	-39.1%
West Lothian CHP	36	14	-22	-61.1%
Total	727	614	-113	-15.5%

Chart 27.



9.3 Divisional Leavers by Contract Type

Chart 28.

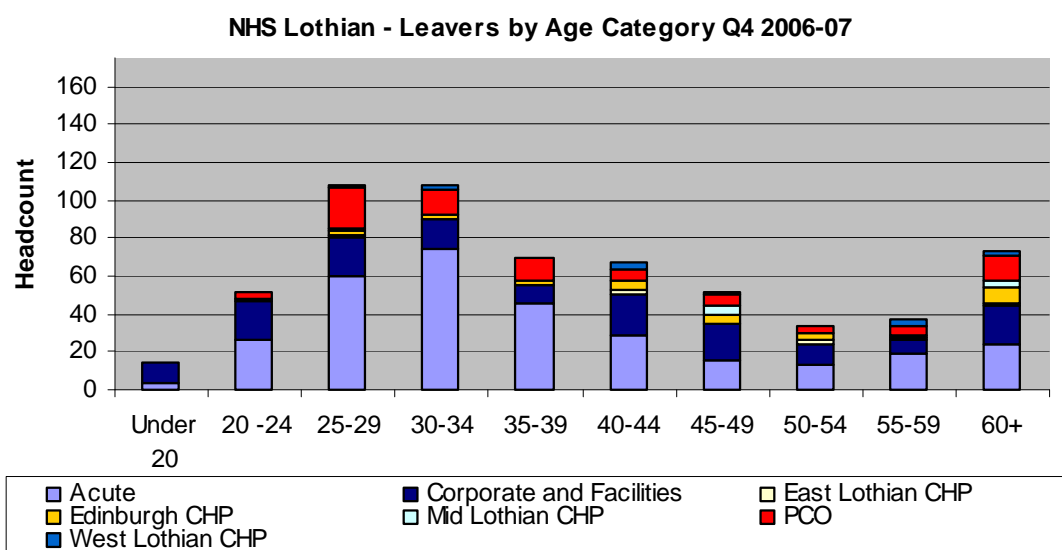


Within the Corporate and Facilities, East Lothian CHP, Edinburgh CHP and West Lothian CHP the majority of leavers are part time.

In the Acute division, Nursing staff amounts to 47% of leavers in particular registered nurses (32%) and P&T A staff turnover at 13% are worthy of particular note, As are a number of medical staff (21%) the majority of which have taken up employment within NHS Scotland. In order to determine if there are specific reasons for leaving it would be necessary to undertake exit interviews for all leavers, this is an area, which is currently being considered by the NHS Lothian recruitment team.

9.4 Divisional leavers by Age Category

Chart 29



9.5 Reasons for Leaving

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

Table 38: Reason for leaving by Quarter

Reason Description	Q1	Q2	Q3	Q4	Grand Total
Death in Service	2	5	7	3	17
Dismissal capability	2	9	6	9	26
Dismissal	21	15	13	11	60
End of fixed term contract	30	73	29	37	169
Ill health	19	22	28	20	89
New employment with NHS outwith Scotland	17	28	17	12	74
New employment with NHS within Scotland	69	91	65	54	279
Non Occupational illness			1	1	2
Occupational illness		1		-	1
Other	305	322	291	203	1,121
Pregnancy	2	4	4	3	13
Redundancy voluntary	1	1	1	1	4
Retirement - age	67	76	56	63	262
Retirement other	6	11	10	7	34
Voluntary Early retirement - actualrial reduction	1	3	2	4	10
Voluntary Early retirement - no actualrial reductio	1	2		2	5
Voluntary resignation - lack of opportunity	3	4	2	4	13
Voluntary resignation - lateral move	21	33	28	22	104
Voluntary resignation - other	135	199	149	141	624
Voluntary resignation - promotion	5	10	18	17	50
Unknown	-	-	-	-	-
Grand Total	707	909	727	614	2,957

Table 39: Reason for leaving split by Staff Group for the Q1-Q4 2006/07 period

Reason Description	Medical	Nursing Reg	Nursing Non Reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	Grand Total
Death in Service	-	5	3	1	-	4	4	-	17
Dismissal capability	-	2	9	1	-	3	11	-	26
Dismissal	-	4	9	-	8	6	33	-	60
End of fixed term contract	58	13	9	52	7	24	6	-	169
Ill health	1	17	25	3	1	12	29	1	89
New employment with NHS outwith Scotland	20	28	7	12	1	4	2	-	74
New employment with NHS within Scotland	62	101	26	35	7	44	4	-	279
Non Occupational illness	-	-	1	-	-	-	1	-	2
Occupational illness	-	-	1	-	-	-	-	-	1
Other	191	260	146	124	37	187	174	2	1,121
Pregnancy	-	1	1	4	2	1	4	-	13
Redundancy voluntary	-	-	-	-	-	4	-	-	4
Retirement - age	12	81	56	10	14	59	28	2	262
Retirement other	2	12	3	2	1	14	-	-	34
Voluntary Early retirement - actualrial reduction	-	2	1	4	-	1	1	1	10
Voluntary Early retirement - no actualrial reduction	-	1	-	1	-	-	2	1	5
Voluntary resignation - lack of opportunity	-	-	1	1	3	4	3	1	13
Voluntary resignation - lateral move	14	30	7	10	1	19	21	2	104
Voluntary resignation - other	14	137	94	62	29	114	168	6	624
Voluntary resignation - promotion	7	10	4	7	5	15	2	-	50
Unknown	-	-	-	-	-	-	-	-	-
Grand Total	381	704	403	329	116	515	493	16	2,957

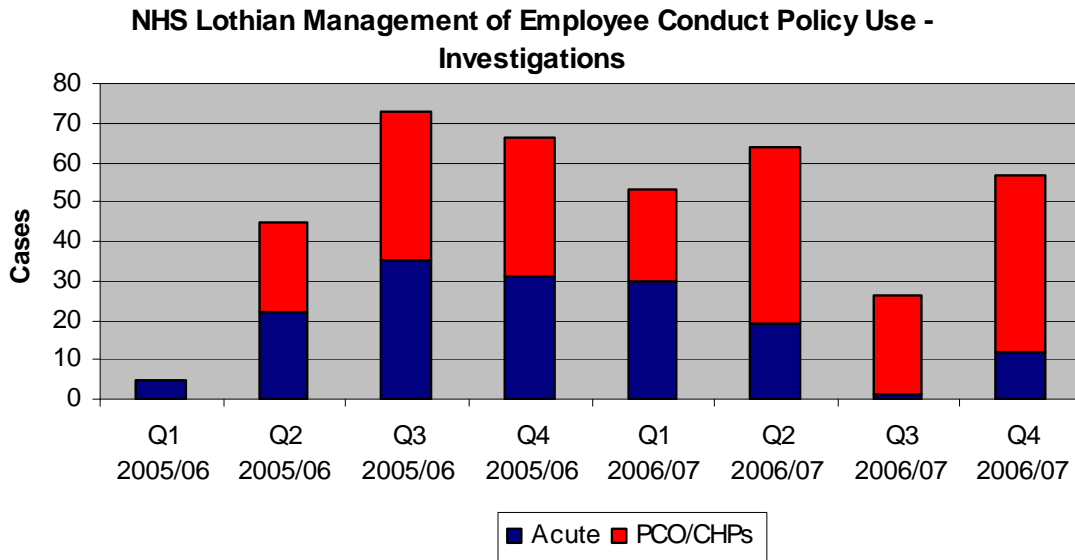
Table 40: Detailing the reason and Division/CHP split for the Q1-Q4 2006/07 period

Reason Description	Corporate and Facilities		East Lothian	Edinburgh	Mid Lothian	West Lothian	Grand Total
	Acute	Facilities	CHP	CHP	CHP	PCO	
Death in Service	9	6	1	1	-	-	17
Dismissal capability	7	14	-	-	-	5	26
Dismissal	18	38	-	-	-	4	60
End of fixed term contract	96	33	1	4	3	26	169
Ill health	25	39	3	2	4	15	89
New employment with NHS outwith Scotland	54	7	1	1	-	11	74
New employment with NHS within Scotland	184	27	7	7	3	41	279
Non Occupational illness	1	1	-	-	-	-	2
Occupational illness	-	-	-	1	-	-	1
Other	523	245	20	80	6	195	1,121
Pregnancy	4	5	-	-	-	4	13
Redundancy voluntary	-	3	-	-	-	-	4
Retirement - age	89	53	13	28	9	45	262
Retirement other	14	8	1	-	-	7	34
Voluntary Early retirement - actualrial reduction	5	2	1	-	-	2	10
Voluntary Early retirement - no actualrial reduction	1	3	-	-	-	1	5
Voluntary resignation - lack of opportunity	5	6	-	-	-	2	13
Voluntary resignation - lateral move	58	29	1	8	1	5	104
Voluntary resignation - other	271	228	11	15	6	73	624
Voluntary resignation - promotion	17	17	2	1	2	7	50
Unknown	-	-	-	-	-	-	-
Grand Total	1,381	764	62	148	34	443	2,957

10. Disciplinary & Grievance

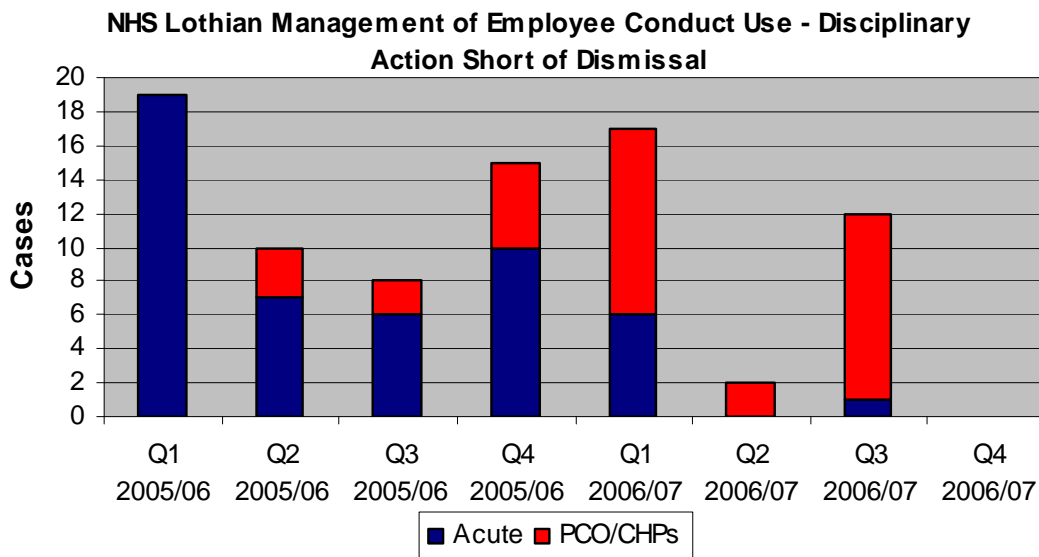
Information on policy monitoring and compliance is now being collated across NHS Lothian's former divisions. During the following Quarter HR will develop a plan and timescale for recording and reporting this information within the HR System. This will enable improvements in reporting and provide more effective administration.

Chart 30



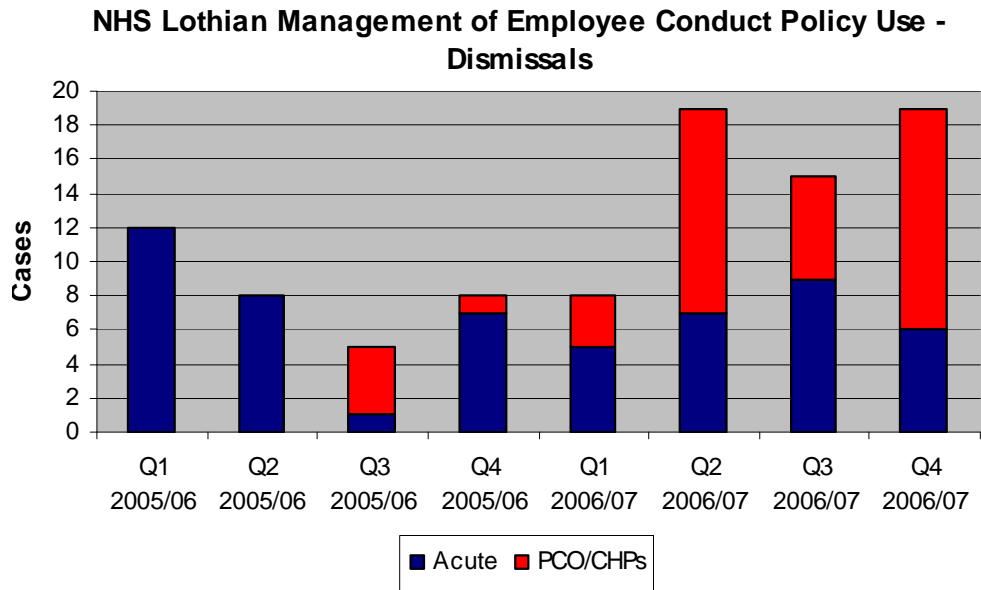
The information below reflects both ongoing and concluded investigations during the past year and current quarter. Almost all investigatory hearings in Lothian have been conducted in compliance with the policy timescales. Continuing to expand policy awareness sessions will potentially address areas where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

Chart 31.



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

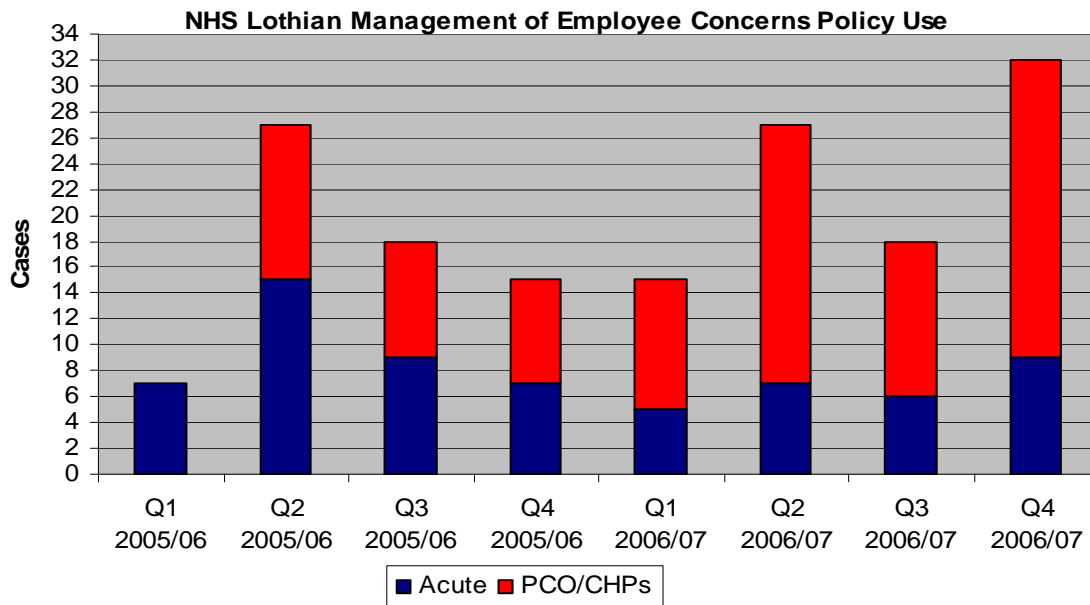
Chart 32



During Q4 2006/07, 19 members of staff were dismissed.

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

Chart 33:



11. Agenda for Change Transition

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

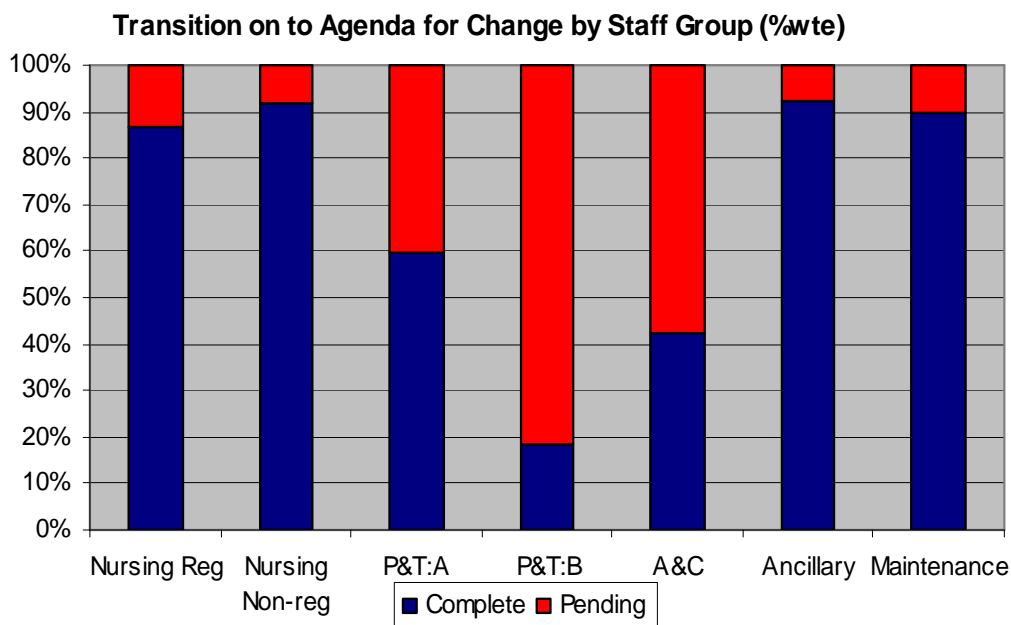
In workforce planning terms this transitional phase poses challenges, as there will be a 'mixed economy' making historical reporting at grade level difficult, it will also impact on the workforce plans as the projected costs and profile of staff may change.

In the Q4 2006/07 period there has been a substantial increase in the number of staff assimilated to Agenda for Change the number of staff on AfC is 11,963 wte, this number is however expected to rapidly accelerate in the coming months. The following table details the progression for Q4 2006/07 and a comparison with Q3 2006/07.

Table 41: Agenda for Change Assimilation

Staff Category	Agenda for wte transition			NHS Lothian wte as at March 2007	Agenda for wte transition March 2007	March % complete
	NHS Lothian wte as at December 06	December 2006	December % complete			
Nursing Reg	6,381	4,855.54	76.09	6,432	5,577.01	86.71
Nursing Non-reg	2,371	1,923.96	81.16	2,420	2,219.22	91.69
P&T:A	1,794	820.12	45.71	1,848	1,105.04	59.79
P&T:B	936	75.89	8.11	874	160.91	18.40
A&C	3,078	747.38	24.28	3,070	1,302.50	42.43
Ancillary	1,483	1,323.91	89.25	1,522	1,406.11	92.40
Maintenance	209	150.54	71.88	214	192.52	89.91
Total	16,253	9,897	60.89	16,381	11,963	73.03

Chart 34:



Between the months of January and March 2007 the staff who have been assimilated have received c£3.1m in pay arrears and other payments. These payments have an impact on all expenditure categories including Overtime, Enhanced and Total Gross Charge. Future reports will include more detail on pay arrears and will seek to determine the split between inflationary pay and that which is associated with grading increases.

12 Human Resources Policy Development

NHS Lothian HR Policy Group Policy Update as at 31 March 2007

Policies completed, approved by Lothian Partnership Forum and issued

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

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

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

Policies awaiting approval of Lothian Partnership Forum

Alcohol and Substance Use
Travel Costs on Transfer of Services

Policies at final draft stage

Car Leasing
Lone Working
Dealing Positively with Stress at Work

Policies at Consultation Stage

Annualised Hours
Personal Development Planning and Review

Probationary Periods
Team Based Self Rostering

Policies at first draft stage

Absence Records
Exit Interviews
Staff Development (Workforce & Organisational Development Lead)
Zero Hours Working Arrangements

Policies currently in preparation/to be developed during 2007

Domestic Abuse
Long Service Awards
Working Time Regulations Compliance

“Salary Sacrifice” Schemes:

Bike to Work

Flexible Working Options:

Phased Retirement

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

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

Policies Under Review:

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

Policies to be reviewed in 2007:

Adoption Leave
Parental Leave
Paternity Leave

Revised PIN Guidelines (requiring review of existing policies):

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

Note:

Employment Policy Manuals containing all the policies and revisions implemented from April 2005 have been distributed to all departments across NHS Lothian; the policies are also accessible on the four intranet sites (shortly to be merged into one).

Awareness sessions for the majority of these policies were conducted for line managers across a range of sites (28 three-hour sessions) between June and September 2005. Four workshops were held to support implementation of the Promoting Attendance Policy. Briefing programmes for line managers on six key policy areas were conducted between May and July 2006 (13 half-day sessions). Further training on developing associated skills is incorporated in the Induction for Managers programme which commenced in December 2006.

13. Training and Development

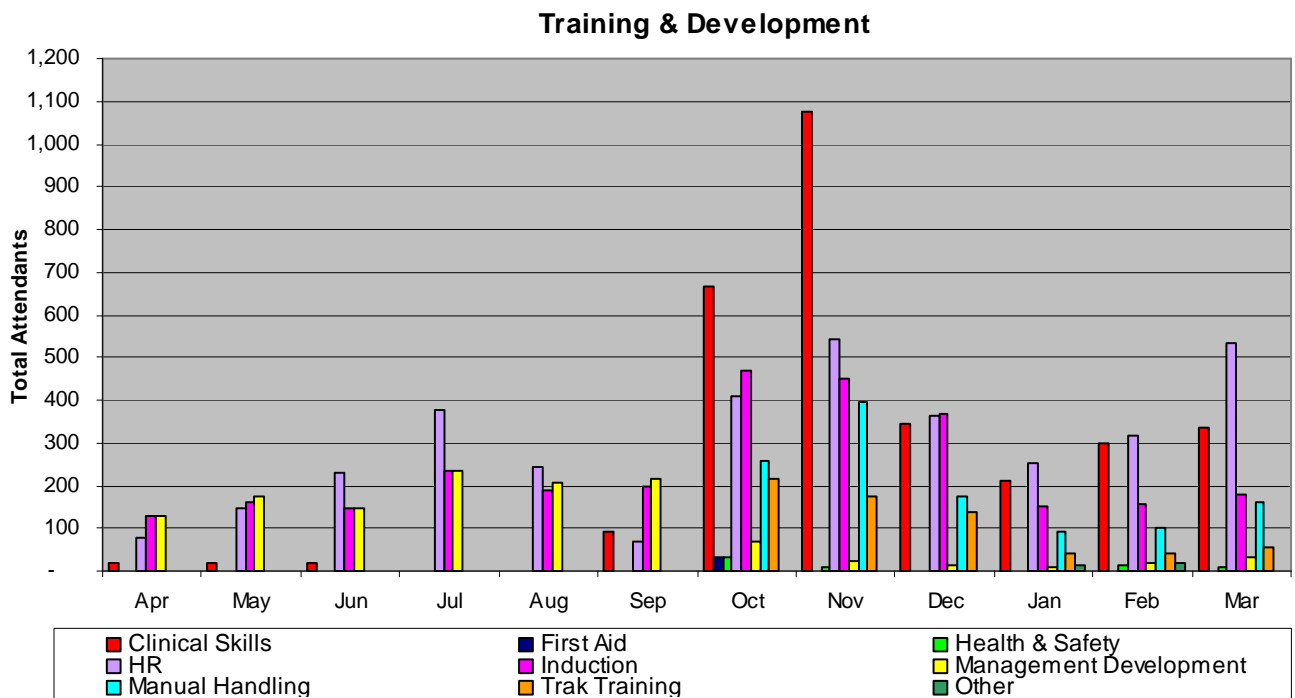
The following table outlines the reported activity that has taken place for Q1 – Q4 2006/07 this report not only details courses provided by Learning and Development but also many other areas including Health and Safety and HR Systems.

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 42: Training Details April 2006 – March 2007

Course Category	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Grand Total
Clinical Skills	18	18	18	-	-	94	668	1,076	345	211	301	335	3,082
First Aid	-	-	-	-	-	-	32	-	-	-	-	-	32
Health & Safety	-	-	-	-	-	-	32	8	-	1	16	11	68
HR	80	148	232	379	244	69	408	544	364	255	318	533	3,576
Induction	129	162	149	233	190	198	468	449	366	154	157	181	2,836
Management Development	129	175	149	233	205	216	69	24	14	9	17	34	1,274
Manual Handling	-	-	-	-	-	-	258	397	176	92	99	163	1,185
Trak Training	-	-	-	-	-	-	215	174	140	42	41	53	665
Other	-	-	-	-	-	-	-	-	-	15	18	2	35
Grand Total	356	503	548	845	639	577	2,150	2,672	1,405	779	967	1,312	12,753

Chart 35



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.

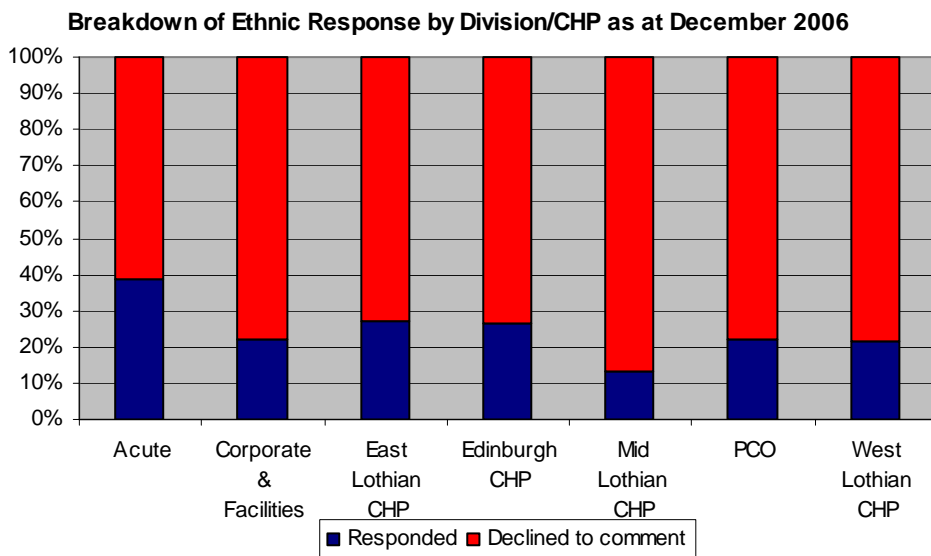
The figures confirm that 29.8% of the workforce have responded to the questions previously asked about Ethnic Diversity by staff group the following chart outlines the response by Division and CHP.

Table 43: Responses to ethnic monitoring as at December 2006

	Medical	Nursing Reg	Nursing Non reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	Total
Declined to Comment	2,124	4,802	2,110	1,259	1,252	2,567	1,970	115	16,199
Declined to Comment (%)	80.68	62.41	72.47	65.15	70.19	68.22	84.21	73.21	67.19
Responded	556	2,913	845	691	551	1,220	362	46	7,184
Responded (%)	19.32	37.59	27.53	34.85	29.81	31.78	15.79	26.79	29.80

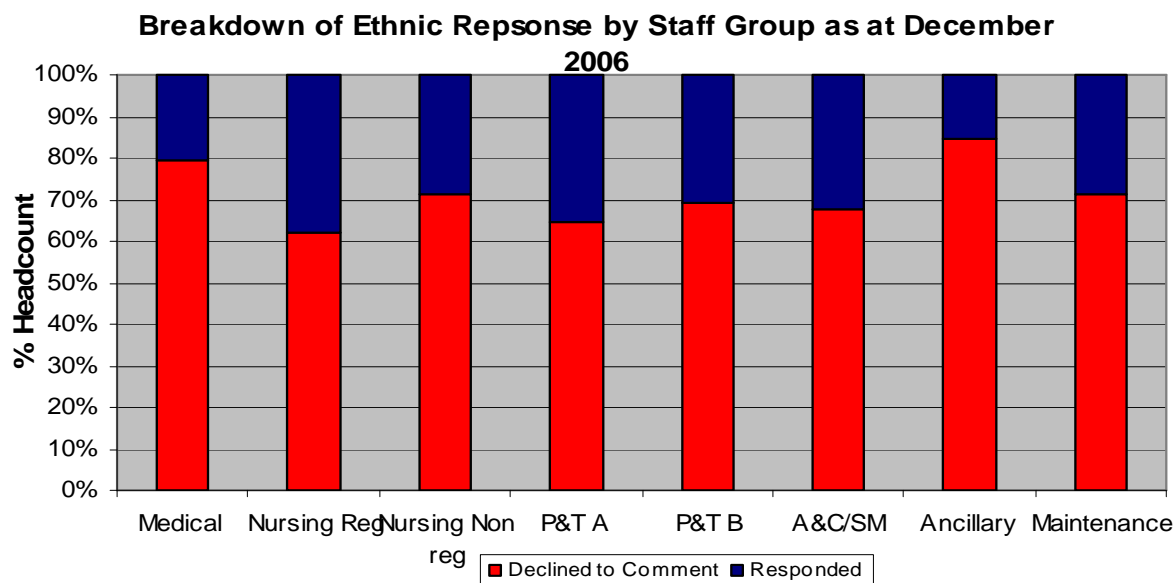
The figures are for headcount and exclude those staff working within Nurse Bank and with more than one job with NHS Lothian and amounts to a total of 23,383.

Chart 36:



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

Chart 37:

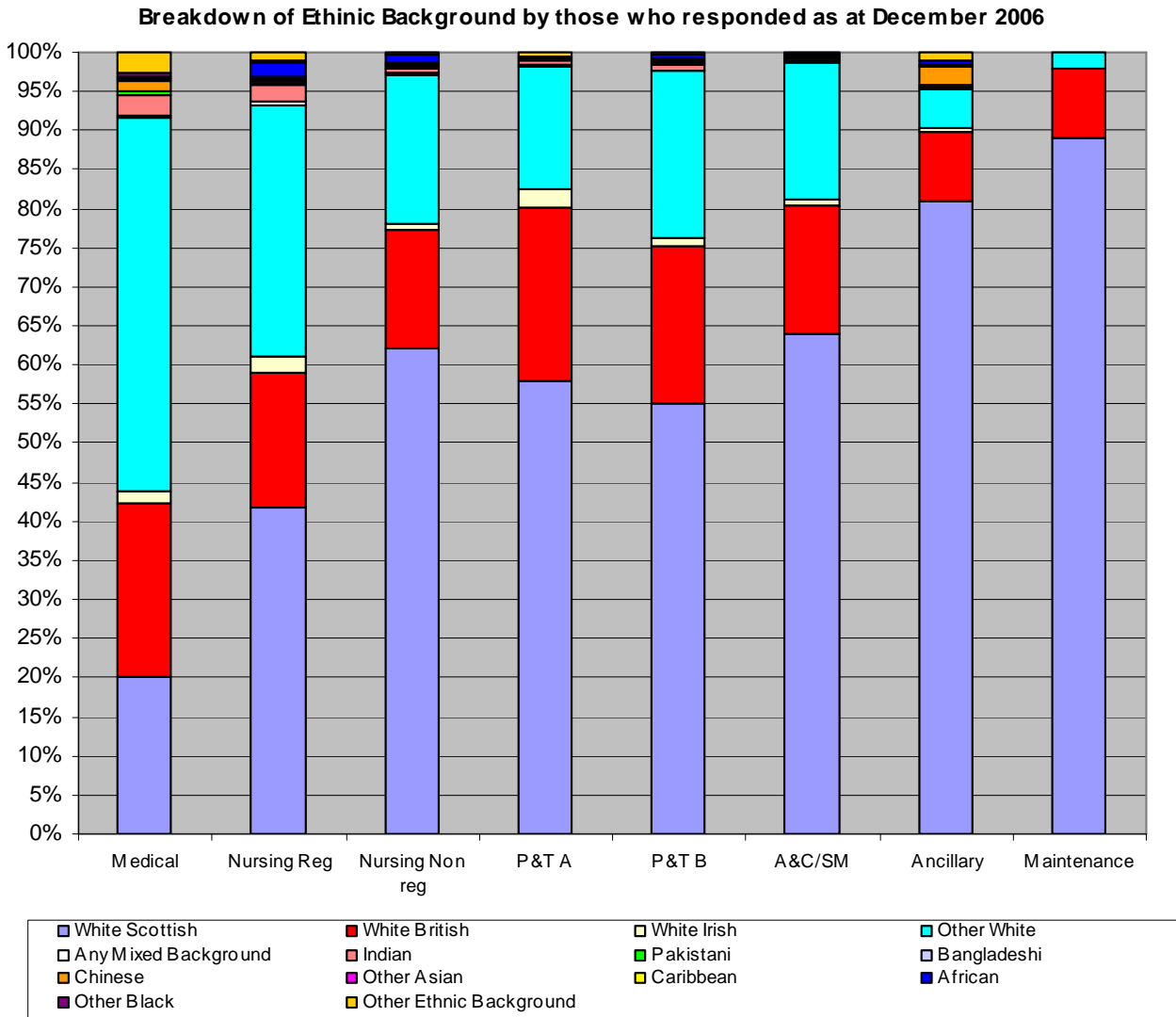


The ethnic background of those who have responded is shown in the table and chart below.

Table 44: Identifying Ethnic Backgrounds of those who responded

Ethnic Group	Staff Group								Total
	Medical	Nursing Reg	Nursing Non reg	P&T A	P&T B	A&C/SM	Ancillary	Maintenance	
White Scottish	112	1,217	524	400	303	781	293	41	3,671
White British	123	501	130	154	111	201	32	4	1,256
White Irish	9	60	6	16	6	10	2	-	109
Other White	266	940	160	109	118	211	18	1	1,823
Any Mixed Background	1	9	4	2	-	2	-	-	18
Indian	15	64	4	3	4	3	1	-	94
Pakistani	2	4	1	-	2	1	1	-	11
Bangladeshi	1	2	-	-	-	-	-	-	3
Chinese	7	11	3	2	1	5	8	-	37
Other Asian	1	9	2	-	1	3	1	-	17
Caribbean	-	4	1	-	-	1	-	-	6
African	2	52	7	2	3	1	2	-	69
Other Black	2	8	-	-	1	-	-	-	11
Other Ethnic Background	15	32	3	3	1	1	4	-	59
Grand Total	556	2,913	845	691	551	1,220	362	46	7,184

Chart 38



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

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

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

Table 45: Ethnic Breakdown of Applicants and Successful Candidates for Quarter 3 2006/07

Staff Category	White Scottish		White British		White Irish		Other White		Any Mixed Background		Bangladeshi		Chinese		Indian	
	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful
Medical	12	-	5	-	1	-	1	-	-	-	-	-	-	-	-	-
Nursing Reg	579	189	110	50	27	8	53	15	1	1	3	2	1	45	2	
Nursing Non Reg	414	148	34	20	11	7	63	8	2	-	3	3	2	26	4	
AHP	305	36	84	15	22	3	52	1	2	-	4	4	1	41	1	
Pharmacy	4	1	1	-	2	-	-	-	-	-	-	-	-	-	-	
P&T B	69	14	7	4	3	2	14	-	-	-	-	-	-	8	-	
SP	-	7	-	3	-	-	1	-	-	-	-	-	-	-	1	
A&C	451	91	74	15	12	5	47	5	-	-	7	2	1	28	-	
Executive Level	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	
Ancillary	24	5	2	1	-	-	2	-	-	-	-	-	-	1	-	
Maintenance	16	5	1	-	-	-	1	1	-	-	-	-	-	1	-	
Grand Total	1,875	497	319	109	78	25	234	30	5	1	17	11	5	150	8	

Staff Category	Pakistani		Other Asian		African		Caribbean		Other Black		Other Ethnic Background		Declined to Comment		Total	
	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful	Appli-cants	Succe-ssful
Medical	-	-	-	-	-	-	-	-	-	-	1	-	3	-	23	-
Nursing Reg	4	-	10	-	14	1	1	-	19	1	17	-	207	190	1,092	458
Nursing Non Reg	1	1	11	-	14	3	2	-	12	-	9	2	95	59	700	255
AHP	2	-	8	-	3	-	1	-	1	-	7	2	200	49	736	108
Pharmacy	-	-	-	-	-	-	-	-	-	-	1	-	6	2	14	3
P&T B	3	-	3	1	1	-	-	-	-	-	3	-	89	14	200	35
SP	-	-	-	-	-	-	-	-	-	-	-	-	4	2	5	13
A&C	14	1	4	-	2	1	9	-	1	-	15	-	181	58	847	177
Executive Level	-	-	-	-	-	-	-	-	-	-	-	-	10	1	12	3
Ancillary	1	-	-	-	-	1	-	-	-	-	-	-	2	3	32	10
Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	3	3	22	9
Grand Total	25	2	36	1	34	6	13	-	33	1	53	4	800	381	3,683	1,071

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

Table 46: Ethnic Breakdown for Staff Booked and Attended Courses for the Quarter 3 2006/07

Quarter 3 2006/07 Heads Staff Category	White Scottish		White British		White Irish		Other White		Any Mixed Background		Bangladeshi		Chinese		Indian	
	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees
Medical	1	1	3	3	-	-	5	5	-	-	-	-	-	-	-	-
Nursing Reg	468	279	207	169	19	15	304	195	1	1	1	1	12	11	44	35
Nursing Non Reg	109	61	32	27	3	-	34	21	-	-	-	-	1	1	-	-
AHP	50	33	21	15	2	2	27	19	-	-	-	-	-	-	1	1
Pharmacy	6	-	2	2	-	-	-	-	-	-	-	-	-	-	-	-
P&T B	32	12	7	6	1	-	3	1	-	-	-	-	-	-	2	-
SP	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-
A&C	116	46	40	37	4	2	32	25	-	-	-	-	2	-	-	-
Executive Level	7	7	-	-	-	-	2	2	-	-	-	-	-	-	-	-
Ancillary	10	3	1	1	-	-	1	-	-	-	-	-	-	-	-	-
Maintenance	5	3	2	1	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	805	196	315	261	29	19	409	268	1	1	1	1	15	12	47	33

Staff Category	Pakistani		Other Asian		African		Caribbean		Other Black		Other Ethnic Background		Declined to Comment		Total	
	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees	Booked	Attendees
Medical	-	-	-	-	-	-	-	-	-	-	1	1	48	43	58	53
Nursing Reg	1	1	6	4	42	36	3	2	4	2	12	8	1,418	1,042	2,542	1,801
Nursing Non Reg	-	-	-	-	2	1	-	-	-	-	1	1	466	280	648	392
AHP	-	-	-	-	-	-	-	-	-	-	1	-	180	95	282	165
Pharmacy	-	-	-	-	-	-	-	-	-	-	-	-	14	10	22	12
P&T B	2	1	1	1	-	-	-	-	-	-	-	-	137	59	185	80
SP	-	-	-	-	-	-	-	-	-	-	-	-	7	6	9	6
A&C	1	1	-	-	-	-	-	-	-	-	-	-	268	163	463	274
Executive Level	-	-	-	-	-	-	-	-	-	-	-	-	12	12	21	21
Ancillary	-	-	-	-	-	-	-	-	-	-	-	-	69	40	81	44
Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	10	6	17	10
Grand Total	4	3	7	5	44	37	3	2	4	2	15	10	2,629	1,756	4,328	2,858

The above figures shown that 61% of staff who have booked on and attended courses the ethnic origin is unknown or they have declined to comment.

Table 47: Staff Participating in Training by Ethnic Group

Month	Staff_category	White Scottish	White British	White Irish	Other White	Any Mixed Back- ground	Bang- ladeshi	Chinese	Indian	Pakistani	Asian back- ground	African	Carribe an ground	Other Black Back- ground	Any other back- ground	*Declined to Comment	Total
October	Medical	1	1	-	9	-	-	-	-	-	1	19	1	-	1	25	37
	Nursing Reg	189	89	14	95	-	1	5	11	1	1	-	-	-	3	451	880
	Nursing Non Reg	37	8	1	11	3	-	-	-	-	-	-	-	-	-	78	138
	AHP	26	12	3	11	-	-	1	-	-	-	-	-	-	-	38	91
	Pharmacy	5	-	-	-	-	-	-	-	-	-	-	-	-	-	4	9
	P&T B	18	7	-	2	-	-	-	1	1	2	-	-	-	-	37	68
	SP	2	-	-	-	-	-	-	-	-	-	1	-	-	-	1	4
	A&C	62	29	2	18	-	-	-	-	-	-	-	-	-	-	80	191
	Executive Level	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3
	Ancillary	4	-	-	-	-	-	-	-	-	-	-	-	-	-	16	20
Maintenance	2	-	-	-	-	-	-	-	-	-	-	-	-	-	3	5	
October Total	346	146	20	146	3	3	1	6	12	2	3	20	1	4	736	1,446	
November	Medical	3	3	-	25	-	-	-	-	-	-	-	-	-	1	48	80
	Nursing Reg	221	103	12	126	1	-	6	16	1	1	16	-	1	2	715	1,221
	Nursing Non Reg	47	18	-	17	-	-	1	1	-	-	1	-	-	1	105	191
	AHP	33	10	3	12	-	-	-	1	-	-	-	-	-	-	93	152
	Pharmacy	2	1	-	-	-	-	-	-	-	-	-	-	-	-	5	8
	P&T B	14	6	-	2	-	-	-	-	1	-	-	-	-	-	46	69
	SP	1	1	-	-	-	-	-	-	-	-	-	-	-	-	5	7
	A&C	40	17	1	10	-	-	-	-	-	-	-	-	-	-	67	135
	Executive Level	6	-	-	2	-	-	-	-	-	-	-	-	-	-	8	16
	Ancillary	4	3	-	-	-	-	-	-	-	-	-	-	-	-	24	31
Maintenance	2	1	-	-	-	-	-	-	-	-	-	-	-	-	4	7	
November Total	373	163	16	194	1	1	7	18	17	2	1	17	1	4	1,120	1,917	
December	Medical	2	-	-	4	-	-	-	-	-	-	-	-	-	4	33	43
	Nursing Reg	146	69	4	43	-	-	3	14	-	3	12	1	2	4	318	619
	Nursing Non Reg	45	10	-	9	-	-	-	1	-	-	1	-	-	-	67	132
	AHP	11	8	-	4	-	-	-	-	-	-	-	-	-	-	27	50
	Pharmacy	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	3
	P&T B	9	1	1	-	-	-	-	-	-	-	-	-	-	-	25	36
	SP	2	-	-	1	-	-	-	-	-	-	-	-	-	-	11	14
	A&C	26	8	-	1	-	-	-	-	1	-	-	-	-	-	59	95
	Executive Level	1	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2
	Ancillary	2	-	-	-	-	-	-	-	-	-	-	-	-	-	8	10
Maintenance	1	-	-	-	-	-	-	-	-	-	-	-	-	-	2	3	
December Total	245	97	5	62	4	3	16	44	14	5	3	13	1	8	554	1,008	
Grand Total	964	406	41	402	4	1	16	44	50	7	16	50	2	3	2,410	4,371	

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

From the figures above it is possible to see that for 55% of staff ethnic origin is unknown.

Table 48: Detail of New Starts between October and December 2006 by Ethnic Category

Month	Staff_category	White Scottish	White British	White Irish	Other White	Any Mixed Background	Chinese	Indian	Other Asian	African	Other Ethnic Background	Declined to Comment	Total
Oct	Medical	-	-	-	-	-	1	-	-	-	-	52	53
	Nursing Reg	29	19	2	4	-	-	1	-	-	-	55	110
	Nursing Non Reg	14	1	1	-	-	1	-	-	2	-	16	35
	AHP	15	4	3	-	-	1	-	-	-	-	12	36
	Pharmacy	-	-	-	-	-	-	-	-	-	-	1	1
	P&T B	7	1	-	-	-	-	-	1	-	-	1	10
	SP	3	-	-	-	-	-	-	-	-	-	12	15
	A&C	22	7	1	3	-	1	-	-	-	-	15	49
	Ancillary	9	-	-	-	-	-	-	-	-	-	36	45
	Maintenance	-	-	-	-	-	-	-	-	-	-	1	1
Oct Total		99	32	7	7	1	4	1	1	2	201	355	
Nov	Medical	-	-	-	-	-	-	-	-	-	-	5	5
	Nursing Reg	36	9	1	-	-	-	-	-	-	-	34	80
	Nursing Non Reg	17	3	1	2	-	-	1	-	1	-	11	36
	AHP	6	3	2	-	-	-	-	-	-	1	10	22
	Pharmacy	-	-	-	-	-	-	-	-	-	-	1	1
	P&T B	4	2	-	-	-	-	-	-	-	-	6	12
	SP	-	-	-	-	-	-	-	-	-	-	3	3
	A&C	9	4	-	-	-	-	-	-	-	-	10	23
	Ancillary	3	1	-	1	-	-	-	-	-	-	47	52
	Maintenance	2	-	-	-	-	-	-	-	-	-	-	2
Nov Total		77	22	4	3	-	-	1	-	1	127	236	
Dec	Medical	-	-	-	-	-	-	-	-	-	-	57	57
	Nursing Reg	22	7	2	4	-	-	-	-	-	-	23	58
	Nursing Non Reg	23	1	1	2	-	1	-	-	-	-	7	35
	AHP	6	3	-	-	-	-	-	-	-	-	9	18
	Pharmacy	-	-	-	-	-	-	-	-	-	-	1	1
	P&T B	-	1	-	1	-	-	-	-	-	-	6	8
	SP	1	-	-	-	-	-	-	-	-	-	-	1
	A&C	13	-	2	-	-	-	-	-	1	-	9	25
	Executive Level	-	-	-	-	-	-	-	-	-	-	1	1
	Ancillary	-	-	-	1	-	-	-	-	-	-	27	28
Maintenance	2	-	-	-	-	-	-	-	-	-	1	3	
Dec Total		67	12	6	7	-	1	-	-	1	141	235	
Grand Total		243	66	17	17	1	5	2	1	4	469	826	

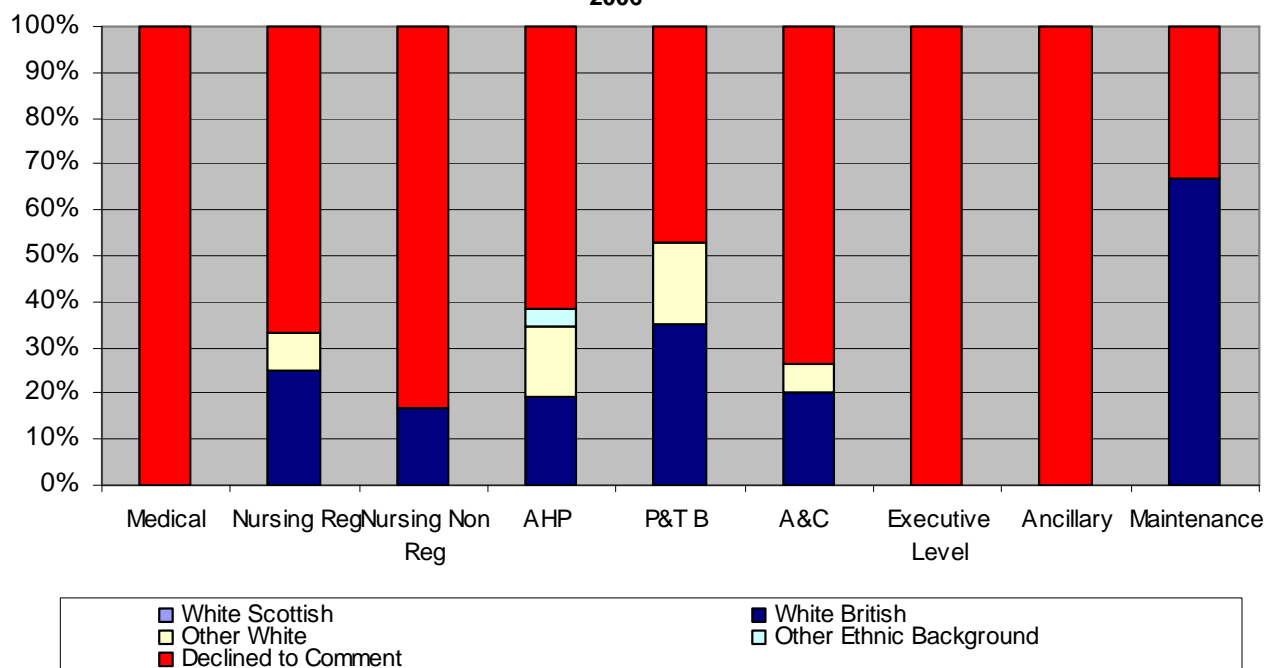
From the figures above it is possible to see that for 57% of staff ethnic origin is unknown for Newly Started Staff.

Table 49: Breakdown of Staff showing as progressing within their career by ethnic category

Month	Staff_category	White Scottish	White British	Other White	Other Ethnic Background	Declined to Comment	Totals
Oct	Medical	-	-	-	-	3	3
	Nursing Reg	-	3	1	-	14	18
	Nursing Non Reg	-	-	-	-	5	5
	AHP	-	2	2	1	6	11
	P&T B	-	5	3	-	5	13
	A&C	-	-	-	-	6	6
	Ancillary	-	-	-	-	2	2
	Maintenance	-	2	-	-	1	3
Oct Total		-	12	6	1	42	61
Nov	Nursing Reg	-	8	4	-	14	26
	Nursing Non Reg	-	1	-	-	-	1
	AHP	-	1	1	-	6	8
	P&T B	-	1	-	-	1	2
	A&C	-	1	1	-	2	4
	Ancillary	-	-	-	-	3	3
Nov Total		-	12	6	-	26	44
Dec	Nursing Reg	-	4	-	-	12	16
	AHP	-	2	1	-	4	7
	P&T B	-	-	-	-	2	2
	A&C	-	2	-	-	3	5
	Executive Level	-	-	-	-	1	1
	Ancillary	-	-	-	-	1	1
Dec Total		-	8	1	-	23	32
Grand Total		-	32	13	1	91	137

Chart: 39

Ethnic Breakdown of Staff who have progressed in there career between Oct and Dec 2006



From the data above it is possible to see that within the staff who have progressed in there career the ethnic origin 66% of staff is unknown or they declined to comment.

Table 50: Leavers by Staff category and Ethnic Breakdown

Month	Staff Group	White Scottish	White British	White Irish	White Other	Chinese	Indian	African	Any other background	*Declined to Comment	Total
October	Medical	1	1	-	2	-	-	-	1	58	63
	Nursing Reg	9	8	1	5	2	-	-	-	42	67
	Nursing Non Reg	7	4	-	1	-	-	1	-	35	48
	P&T A	7	5	-	1	-	-	-	-	33	46
	P&T B	6	-	-	-	-	-	-	-	5	11
	A&C/SM	12	3	-	3	-	-	-	-	34	52
	Ancillary	5	-	-	-	-	-	-	-	37	42
	Maintenance	-	-	-	-	-	-	-	-	2	2
	October Total	47	21	1	12	2	1	1	1	246	331
November	Medical	-	1	-	-	-	-	-	-	59	60
	Nursing Reg	5	2	-	6	-	1	1	-	27	42
	Nursing Non Reg	5	-	-	3	-	-	-	1	13	22
	P&T A	2	1	-	-	-	-	-	-	12	15
	P&T B	3	-	-	-	-	-	-	-	4	7
	A&C/SM	4	2	1	1	-	-	-	-	23	31
	Ancillary	3	-	-	1	-	-	-	-	29	33
	Maintenance	-	-	-	-	-	-	-	-	2	2
	November Total	22	6	1	11	1	1	1	1	169	212
December	Medical	1	3	-	2	-	-	-	-	76	82
	Nursing Reg	14	5	2	8	-	-	-	-	40	69
	Nursing Non Reg	6	5	1	4	-	-	-	-	40	56
	P&T A	1	1	-	4	-	1	-	-	9	16
	P&T B	-	2	-	-	-	-	-	-	3	5
	A&C/SM	6	3	-	3	-	1	-	-	22	35
	Ancillary	3	2	-	1	-	-	-	1	66	73
	Maintenance	-	-	-	-	-	-	-	-	3	3
	December Total	31	21	3	22	2	2	2	1	259	339
Grand Total	100	48	5	45	2	2	2	3	674	882	

Of the leavers detailed in the table above, 76% of staff have declined to comment, within which 95.2% are white.

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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 2006 to March 2007

Clinical Skills	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Advanced Paediatric Life Support	-	-	-	-	-	-	-	-	-	-	-	1
ALS	-	-	-	-	-	-	-	-	-	1	-	-
Anaphylaxis	-	-	1	-	-	-	-	-	-	-	-	1
Asena	-	-	-	-	-	-	-	-	-	7	7	-
Basic Life Support	-	-	-	-	-	-	-	-	-	-	2	-
Basic Life Support For E Lothian Staff	-	-	-	-	-	-	-	-	-	-	-	8
Basic Life Support REH Staff Only	-	-	-	-	-	-	-	-	-	-	-	14
Advanced Neonatal Resuscitation	-	-	-	-	-	-	7	8	3	-	-	-
Best Practice Conference	-	-	-	-	-	-	-	147	-	-	-	-
Bladder Scanning	-	-	-	-	-	-	-	-	-	11	-	-
Breast Feeding Core Induction Days 1+2	-	-	-	-	-	-	-	-	-	2	-	1
Breast Feeding Refresher Workshop	-	-	-	-	-	-	6	-	-	-	-	-
Cannulation Programme	-	-	-	-	-	-	37	50	45	24	20	42
Cervical Screening	-	-	-	-	-	2	-	-	-	-	-	-
Change Acceleration Programme CAP	-	-	-	-	-	-	18	-	-	-	-	-
Chemotherapy	-	-	-	-	-	-	-	-	-	2	-	-
Clinical Update	-	-	-	-	-	-	171	230	78	16	75	33
Clinical update for registered nurses	-	-	-	-	-	-	-	-	-	-	-	1
Critical Care Delivery Team	-	-	-	-	-	-	-	-	-	-	-	3
Coronary Heart Disease Prevention in Primary Care – Mid Course Revision Session	-	-	-	-	-	70	-	-	-	-	-	-
Datix Administration Training	-	-	-	-	-	-	-	-	-	-	3	-
Defibrillation	-	-	-	-	-	-	-	-	-	-	3	1
Enteral Tube Feeding Training For Nurses	-	-	-	-	-	-	-	-	-	-	-	2
ELS- Express Results & Orders	-	-	-	-	-	-	1	-	-	-	-	-
GR 3300	-	-	-	-	-	-	-	-	-	1	-	-
Grasby MS26	-	-	-	-	-	-	-	-	-	14	11	-
Graseby 3000 (syringe pump)	-	-	-	-	-	-	-	-	-	8	7	-
Graseby 500 (infusion pump)	-	-	-	-	-	-	-	-	-	3	2	-
Haemofiltration Study Day	-	-	-	-	-	-	-	-	-	8	-	1
Immediate Life Support	-	-	-	-	-	-	-	-	-	-	4	4
Infusion Devices	-	-	-	-	-	-	-	-	-	-	-	4
Intensive Care Nursing	-	-	-	-	-	-	-	-	-	-	12	-
Intravenous Therapy Course	-	-	-	-	-	-	-	-	-	22	21	11
IV Therapy & Medical Devices Study Day	-	-	-	-	-	-	-	-	-	-	-	1
IV Therapy Programme	-	-	-	-	-	-	41	62	23	2	8	20
Male Catheterisation	-	-	-	-	-	-	15	25	8	-	-	-
Management of Central Lines	-	-	-	-	-	-	17	-	-	-	-	-
Management of Violence and Agression	-	-	-	-	-	-	87	203	37	-	-	-
Mandatory Group 1 Workshops	-	-	-	-	-	-	3	-	-	-	-	-
Mandatory Module 1 & 2	-	-	-	-	-	-	61	94	38	-	-	-
Mandatory Procedural Update	-	-	-	-	-	-	21	21	13	8	7	-
Mandatory Study Day	-	-	-	-	-	-	-	-	-	14	16	4
Mandatory Topics Primary Care	-	-	-	-	-	-	-	-	-	-	10	88
Medical Devices Link Nurse Training	-	-	-	-	-	-	-	-	-	-	-	1
Medical Devices Training	-	-	-	-	-	-	12	24	17	15	15	-
Recording A Standard 12 Lead ECG	-	-	-	-	-	-	26	25	-	7	12	12
REHIS Intermediate Food Hygiene	-	-	-	-	-	-	-	5	5	-	-	-
Resuscitation Room Training	-	-	-	-	-	-	-	-	-	-	3	-
RHSC - Advanced Paediatric Life Support	-	-	-	-	-	-	-	-	-	-	-	1
RHSC - Diabetes Study Day	-	-	-	-	-	-	-	-	-	-	-	2
RHSC - Epidermolysis Bullosa Study Day	-	-	-	-	-	-	-	-	-	-	-	1
RHSC - Epilepsy Study Day	-	-	-	-	-	-	-	-	-	-	-	2
RHSC - IV Therapies	-	-	-	-	-	-	-	-	-	-	-	1
RHSC Hospital Play Specialist Course	-	-	-	-	-	-	-	-	-	-	2	-

Clinical Skills (continued)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
RHSC Principles Of Paediatric Resuscitation	-	-	-	-	-	-	-	-	-	1	-	1
RHSC Basic Life Support Open Session	-	-	-	-	-	-	6	19	-	-	7	6
Skills for Clinical Practice Module	-	-	-	-	-	-	20	24	12	20	18	8
Skills For Supervision	-	-	-	-	-	-	-	13	-	-	-	-
Springboard Day	18	18	18	-	-	12	12	12	12	-	-	-
Study & Writing Skills Workshop	-	-	-	-	-	-	13	-	-	-	-	-
Tissue Viability	-	-	-	-	-	-	-	-	-	-	-	2
Tracheostomy & Suctioning Techniques	-	-	-	-	-	-	-	-	-	4	-	8
The Final Act of Care	-	-	-	-	-	-	-	10	-	-	-	-
The Management of COPD / Spirometry in General Practice	-	-	-	-	-	10	-	-	-	-	-	-
The Nature of Cancer	-	-	-	-	-	-	-	21	-	-	-	-
Theatres Update	-	-	-	-	-	-	10	5	3	-	-	6
Tracheostomy & Suctioning Techniques	-	-	-	-	-	-	9	3	-	-	-	-
Unscheduled Care Collaborative Programme	-	-	-	-	-	-	-	-	-	-	2	1
Update ICU	-	-	-	-	-	-	25	23	8	-	-	7
Vascular Access Devices	-	-	-	-	-	-	-	16	-	-	16	-
Venepuncture Programme	-	-	-	-	-	-	32	36	43	21	18	37
Work Out Training	-	-	-	-	-	-	18	-	-	-	-	-
Clinical Skills Total	18	18	19	-	-	94	668	1,076	345	211	301	336

First Aid	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
First Aid 4 Day Course - Day 1	-	-	-	-	-	-	8	-	-	-	-	-
First Aid 4 Day Course - Day 2	-	-	-	-	-	-	8	-	-	-	-	-
First Aid 4 Day Course - Day 3	-	-	-	-	-	-	8	-	-	-	-	-
First Aid 4 Day Course - Day 4	-	-	-	-	-	-	8	-	-	-	-	-
First Aid Total	-	-	-	-	-	-	32	-	-	-	-	-

Health & Safety	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
COSHH	-	-	-	-	-	-	9	-	-	-	-	-
Fire Awareness Session-Practical	-	-	-	-	-	-	-	-	-	-	-	1
Fire Lectures	-	-	-	-	-	-	-	-	-	-	4	2
Fire Prevention: Fire Fighting Equipment	-	-	-	-	-	-	-	-	-	-	-	2
Fire Prevention: Fire Procedures	-	-	-	-	-	-	-	-	-	1	2	-
H&S Management Refresher	-	-	-	-	-	-	-	-	-	-	-	2
Health and Safety Risk Management	-	-	-	-	-	-	13	6	-	-	-	-
Incident Reporting & Investigation Trgn	-	-	-	-	-	-	10	2	-	-	-	-
Risk Management	-	-	-	-	-	-	-	-	-	-	1	-
Health & Safety Total	-	-	-	-	-	-	32	8	-	1	7	7

HR	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Alcohol Awareness Seminar	-	-	-	-	-	-	-	-	-	-	-	1
BSc in Nursing Studies	-	-	-	-	-	-	-	-	-	-	1	-
Child Protect. Info Sharing/Record Keep.	-	-	-	-	-	-	-	-	-	-	-	2
Child Protection - Basic Awareness Level 1	-	-	-	-	-	-	-	-	-	52	2	-
Child Protection - Legal Processes L106	-	-	-	-	-	-	-	-	-	-	1	-
Child Protection - Legal Processes L109	-	-	-	-	-	-	-	-	-	-	1	-
Child Protection - Legal Processes L13	-	-	-	-	-	-	-	-	-	-	-	1
Child Protection - Legal Processes L2	-	-	-	-	-	-	-	-	-	-	17	17
Child Protection - Legal Processes L22	-	-	-	-	-	-	-	-	-	-	-	1
Child Protection - Legal Processes L32	-	-	-	-	-	-	-	-	-	-	1	-
Child Protection - Legal Processes L36	-	-	-	-	-	-	-	-	-	-	1	-
Child Protection - Legal Processes L40	-	-	-	-	-	-	-	-	-	-	-	1
Child Protection - Legal Processes L52	-	-	-	-	-	-	-	-	-	-	-	-
Child Protection - Legal Processes L72	-	-	-	-	-	-	-	-	-	-	-	1
Child Protection - Legal Processes L74	-	-	-	-	-	-	-	-	-	-	-	1
Child Protection - Legal Processes L75	-	-	-	-	-	-	-	-	-	-	-	1
Child Protection - Legal Processes L78	-	-	-	-	-	-	-	-	-	-	1	-
Child Protection - Legal Processes L86	-	-	-	-	-	-	-	-	-	-	1	-
Child Protection - Legal Processes L98	-	-	-	-	-	-	-	-	-	-	-	1
Child Protection Basic Awareness	-	-	-	-	-	-	-	-	-	1	21	71
Child Protection Sub.Misuse P/Cols Practice	-	-	-	-	-	-	-	-	-	-	1	18
Child Protection-Info.Sharing/Record Keeping	-	-	-	-	-	-	-	-	-	10	-	-
Clinical Support Worker - Course	-	-	-	-	-	-	-	-	-	-	-	1
Clinical Support Worker - Induction	-	-	-	-	-	-	-	-	-	-	-	1
ECDL M1 Concepts of IT	-	-	-	-	-	-	-	-	-	5	6	7
ECDL M2 Using the Computer	-	-	-	-	-	-	-	-	-	-	1	2
ECDL M3 Word Processing	-	-	-	-	-	-	-	-	-	2	-	1
ECDL M4 Spreadsheets	-	-	-	-	-	-	-	-	-	1	3	-
ECDL M5 Database	-	-	-	-	-	-	-	-	-	1	3	2
ECDL M6 Presentation	-	-	-	-	-	-	-	-	-	1	3	1
ECDL M7 Sec1 Information	-	-	-	-	-	-	-	-	-	2	-	1
ECDL M7 Sec2 Communication	-	-	-	-	-	-	-	-	-	2	4	1
ECDL Module 2	-	-	-	-	-	-	-	-	-	-	2	-
ECDL Module 3	-	-	-	-	-	-	-	-	-	3	1	-
ECDL Module 4	-	-	-	-	-	-	-	-	-	1	1	-
ECDL Module 5	-	-	-	-	-	-	-	-	-	-	-	3
ECDL Module 6	-	-	-	-	-	-	-	-	-	1	1	3
ECDL Module 7	-	-	-	-	-	-	-	-	-	-	-	2
ECDL Module1	-	-	-	-	-	-	-	-	-	-	2	3
ELS-Express Secretary	-	-	-	-	-	-	-	-	-	1	-	-
Equality & Diversity Impact Assessment	-	12	-	13	-	-	-	15	-	-	-	-
Full ECDL Certificate	-	-	-	-	-	-	-	-	-	-	-	2
01 Foster Equality/Diversity/Rights	-	-	-	-	-	-	-	-	-	1	1	-
Fair for All: Promoting Race Equality	17	-	-	-	9	4	-	28	-	-	-	-
Good Attitude Training	17	-	-	-	9	4	205	224	173	-	-	-
HR Policies and Staff Governance	-	88	175	260	-	-	-	-	-	-	-	-
IT - Excel Basics	-	-	-	-	-	-	-	-	-	-	-	1
Mentorship Active	-	-	-	-	-	-	-	-	-	-	-	1
Mentorship Training	-	-	-	-	-	-	-	-	-	2	1	-
Mentorship Update 1/2 Day Session	-	-	-	-	-	-	-	-	-	7	36	-
Microsoft Publisher 2002	-	-	-	-	-	-	-	-	-	-	1	-
MS Word 2000 Expert User	-	-	-	-	-	-	-	-	-	1	-	-
MS Word 2002 Fundamentals	-	-	-	-	-	-	-	-	-	-	1	-
MS2000	-	-	-	-	-	-	-	-	-	1	-	-
PDPP/Appraisal Training	-	-	-	-	-	-	53	-	-	-	-	1
Practice Receptionist Programme	-	-	-	-	-	12	-	-	-	-	-	-
Professional Leave	-	-	-	-	-	-	-	-	-	18	21	56
Promoting Race Equality	34	35	22	-	-	-	-	-	-	-	-	-
Protection Of Vulnerable Adults Level 1	-	-	-	-	-	-	-	-	-	16	22	15

HR (Continued)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Protection Of Vulnerable Adults-Level 2	-	-	-	-	-	-	-	-	-	11	16	-
Protecting Vulnerable Adults Guidelines	-	-	-	90	39	-	-	-	-	-	-	-
PWA - Recruitment	-	-	-	-	-	-	-	4	-	-	-	-
PWA Absence Training	-	-	-	-	-	-	-	1	6	-	-	-
PWA- Core Personnel Module	-	-	-	-	-	-	-	3	5	12	22	9
PWA Intranet Version Managers Training	-	-	-	-	-	-	36	78	48	33	46	124
Recruitment & Selection	-	-	23	16	16	19	-	-	-	-	-	-
RHSC - Mentor Update Course Child Health	-	-	-	-	-	-	6	11	-	-	-	8
Scottish Vocational Qualification (SVQII)	-	-	-	-	-	-	-	-	-	2	1	-
Stress Management - Fundamentals	-	-	-	-	-	-	-	-	-	3	-	-
Study Leave	-	-	-	-	-	-	-	-	-	5	2	17
Time Management: Developing a Plan	-	-	-	-	-	-	-	-	-	1	-	-
Stress Resolution Programme	12	13	12	-	-	-	-	-	-	-	-	-
Violence & Aggression	-	-	-	-	171	30	32	22	-	3	-	6
Violence & Aggression Module 1	-	-	-	-	-	-	30	65	53	9	-	-
Violence & Aggression Module 2 Breakaway	-	-	-	-	-	-	21	49	38	-	-	8
UK - Effective Presentations: The Presentation	-	-	-	-	-	-	-	-	-	-	1	2
UK - Stress Management: Fundamentals	-	-	-	-	-	-	-	-	-	-	-	1
UK - Team Leadership	-	-	-	-	-	-	-	-	-	-	-	1
UK - Time Management: Overcoming Time Management	-	-	-	-	-	-	-	-	-	2	2	3
UK - Time Management: Planning Your Day	-	-	-	-	-	-	-	-	-	1	5	2
Violence & Aggression Module 3	-	-	-	-	-	-	-	10	18	-	-	4
Violence & Aggression Refresher	-	-	-	-	-	-	16	23	23	-	-	-
Violence & Aggression	-	-	-	-	-	-	-	-	-	2	-	2
Violence & Aggression 2 Day	-	-	-	-	-	-	9	11	-	-	-	-
Violence & Aggression Module 1	-	-	-	-	-	-	-	-	-	-	-	29
Z1 Protection Of Individuals From Abuse	-	-	-	-	-	-	-	-	-	-	-	2
HR Total	80	148	232	379	244	69	408	544	364	213	253	438

Induction	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Assessor Induction Course	-	-	-	-	-	-	-	-	-	-	-	1
Induction	129	162	149	233	190	190	205	224	173	-	-	-
Induction for GP Staff	-	-	-	-	-	8	-	-	-	-	-	-
Induction St Johns Hospital	-	-	-	-	-	-	81	69	55	58	47	36
Induction Western General Hospital	-	-	-	-	-	-	182	151	138	96	110	144
Professional Induction Day (Reprohealth)	-	-	-	-	-	-	-	5	-	-	-	-
Induction Total	129	162	149	233	190	198	468	449	366	154	157	181

Management Development	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
ilm Level 3 Introductory Certificate in First Line Management	-	13	-	-	15	18	-	-	-	-	-	-
Introduction to Management Programme Level 1	-	-	-	-	-	-	-	15	-	-	-	-
Leadership Training	129	162	149	233	190	190	27	-	-	-	-	-
LEAN Training	-	-	-	-	-	8	18	-	-	-	-	-
Management Development Course	-	-	-	-	-	-	-	-	-	1	1	1
Mentorship Update 1/2 day Session	-	-	-	-	-	-	24	9	14	-	-	-
Management Development Total	129	175	149	233	205	216	69	24	14	1	1	1

Manual Handling	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
NHS010 - Manual Handling: Workstation	-	-	-	-	-	-	-	-	-	3	3	6
NHS011 - Manual Handling: Legislation	-	-	-	-	-	-	-	-	-	3	3	7
NHS013 - Manual Handling: Ergonomics	-	-	-	-	-	-	-	-	-	3	3	6
NHS015 - Manual Handling: Anatomy	-	-	-	-	-	-	-	-	-	3	3	7
NHS016 - Manual Handling: Mechanics	-	-	-	-	-	-	-	-	-	3	3	7
NHS017 - Manual Handling: Efficient Move	-	-	-	-	-	-	-	-	-	3	3	7
Mandatory Manual Handling	-	-	-	-	-	-	-	-	-	-	1	5
Mandatory Manual Handling COE	-	-	-	-	-	-	-	-	-	7	27	25
Mandatory Manual Handling DN/Rehab	-	-	-	-	-	-	-	-	-	-	8	15
Mandatory Manual Handling Group 1s	-	-	-	-	-	-	-	-	-	-	12	4
Mandatory Manual Handling HV/Grp 2s	-	-	-	-	-	-	-	-	-	10	-	-
Mandatory Manual Handling Mental Health	-	-	-	-	-	-	-	-	-	-	6	-
Manual handling .5Day Refresh- Clinical	-	-	-	-	-	-	-	-	-	-	1	1
Manual Handling Facilitators	-	-	-	-	-	-	-	-	-	-	-	1
Manual Handling Link Meeting	-	-	-	-	-	-	-	-	-	-	-	3
Manual Handling Mental Health	-	-	-	-	-	-	-	-	-	-	-	7
Manual Handling Paediatric Pat/Handlers	-	-	-	-	-	-	-	-	-	-	-	1
Manual Handling: Ergonomics P/Handlers	-	-	-	-	-	-	-	-	-	1	2	-
Manual Handling-1/2Day Refresher - PH	-	-	-	-	-	-	-	-	-	-	10	41
Moving & Handling two yearly Update	-	-	-	-	-	-	-	-	-	-	1	-
Other Type Of Course	-	-	-	-	-	-	-	-	-	-	-	1
1/2 Day NPH Link Worker's Follow Up	-	-	-	-	-	-	-	-	-	-	1	-
1.5 Day Patient Handling Induction	-	-	-	-	-	-	-	-	-	1	1	-
1 Day Return To Practice Nurses	-	-	-	-	-	-	-	-	-	-	-	1
0.5 Day Course For Non Patient Handlers	-	-	-	-	-	-	16	-	18	4	9	4
0.5 Day for A&C Staff	-	-	-	-	-	-	3	16	19	-	-	4
0.5 Day Patient Handler Update	-	-	-	-	-	-	62	101	50	14	2	3
0.5 Day Update Theatres & ITU	-	-	-	-	-	-	9	9	5	5	-	7
1 Day Patient Handling Induction	-	-	-	-	-	-	72	72	28	15	-	-
2 Hour Non-Nursing Induction	-	-	-	-	-	-	-	-	31	-	-	-
3.5 Hour Non-Nursing Induction	-	-	-	-	-	-	22	43	11	17	-	-
Minimal Patient Handling Update	-	-	-	-	-	-	6	12	-	-	-	-
Module 1 - MH	-	-	-	-	-	-	30	84	-	-	-	-
Module 2 - MT	-	-	-	-	-	-	9	34	14	-	-	-
Onsite Update	-	-	-	-	-	-	24	-	-	-	-	-
Update Physios & OTs	-	-	-	-	-	-	5	26	-	-	-	-
Manual Handling Total	-	-	-	-	-	-	258	397	176	92	99	163

Trak Training	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Trak for ARAU Users	-	-	-	-	-	-	20	19	24	-	-	-
Trak For Department Key User	-	-	-	-	-	-	24	-	-	-	-	-
Trak For General Enquires	-	-	-	-	-	-	61	83	41	18	12	13
Trak For Patient Search	-	-	-	-	-	-	-	-	-	-	5	7
Order Comms Key User	-	-	-	-	-	-	-	-	-	-	-	3
Trak Admissions, Discharges and Transfer	-	-	-	-	-	-	-	-	-	1	3	5
Trak For Health Records	-	-	-	-	-	-	1	-	7	1	3	3
Trak For Inpatient Waiting List Managers	-	-	-	-	-	-	15	2	-	-	4	9
Trak For Medical Secretries	-	-	-	-	-	-	12	-	7	-	1	4
Trak For Outpatient Admin (A)	-	-	-	-	-	-	5	-	-	-	-	-
Trak For Outpatient Admin (B)	-	-	-	-	-	-	25	-	8	-	-	-
Trak For Outpatient Administration	-	-	-	-	-	-	18	5	-	9	4	2
Trak General Enquires	-	-	-	-	-	-	-	1	-	-	-	-
Trak Inpatients Ward ADT Session	-	-	-	-	-	-	-	22	53	5	9	7
Trak Inpatients Ward OCS Session	-	-	-	-	-	-	30	42	-	8	-	-
Trak IP WL Key User	-	-	-	-	-	-	1	-	-	-	-	-
Trak Outpatients Key User Session	-	-	-	-	-	-	3	-	-	-	-	-
Trak Training Total	-	-	-	-	-	-	215	174	140	42	41	53

Other	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Gemini PC1 and PCII	-	-	-	-	-	-	-	-	-	9	4	-
Miscellaneous	-	-	-	-	-	-	-	-	-	2	1	1
Outside Agency	-	-	-	-	-	-	-	-	-	1	1	1
PCA	-	-	-	-	-	-	-	-	-	-	3	-
Signature	-	-	-	-	-	-	-	-	-	3	9	-
Other Total	-	-	-	-	-	-	-	-	-	15	18	2