

DEPARTMENT OF HEALTH, SOCIAL SERVICES & PUBLIC SAFETY

MONITORING OF HUMAN RESOURCE ACTIVITY

MONITORING PERIOD 01 OCTOBER 2008 – 31 MARCH 2009

Prepared by Workforce Planning Unit

Monitoring Period 01 October 2008 – 31 March 2009

TABLE OF CONTENTS

Sickness Absence Monitoring	Pages 3 – 17
Monitoring Use of Agency Staff	Pages 18 – 29
Monitoring Use of Non-Permanent Contracts	Pages 30 – 37
Monitoring Use of Medical Locums	Pages 38 – 41

Monitoring Period 01 October 2008 – 31 March 2009

SICKNESS ABSENCE MONITORING

Appendix 1 shows the total average percentage of working days lost by Trust in this monitoring period compared with the data provided for the same monitoring period in previous surveys. During this monitoring period, the NI Ambulance Service recorded the highest average of working days lost at 7.34% compared with the highest average of 9.22% for the NI Ambulance Service recorded for the same monitoring period last year. The Southern Trust has again recorded the lowest average % of working days lost at 4.95%, down from 5.47% for the Trust in the same monitoring period last year. All Trusts have reduced their percentage sickness absence in comparison with Oct-Mar 07/08.

Appendix 2 is a Table, which shows the Sickness Absence returns for this monitoring period by Trust in alphabetical order.

PLEASE NOTE THAT COMPARISONS ARE MADE ON THE BASIS OF THE INFORMATION PROVIDED BY TRUSTS, AND NOT ALL TRUSTS ARE REPRESENTED IN EACH OF THE STAFF GROUPINGS.

Appendices 3 – 9 show graphical representation of sickness absence in each of the following Staff Groupings across two years for the same monitoring period, it should be noted that there are some historical information gaps: -

1. Admin & Clerical - TC2 (Appendix 3)

For this monitoring period, the NI Ambulance Service has recorded the lowest average percentage of 3.29% however this is for a relatively small Whole Time Equivalent (WTE) 41.94. The Belfast Trust has recorded the highest average % of working days lost in this staff group at 5.61% for 3287.9 WTE, which shows a decrease from 6.66% recorded for the same monitoring period last year. The Northern and South Eastern Trusts have recorded slight increases for this monitoring period.

Monitoring Period 01 October 2008 – 31 March 2009

2. Maintenance - TC3 (Appendix 4)

This staff grouping continues to show much variance in absence levels recorded for each Trust between surveys. There are relatively small numbers of staff in this grouping and as a result increases or decreases in the number of working days lost can have a dramatic effect on the average % of working days lost. For this monitoring period, the Belfast Trust has recorded the lowest average % of working days lost at 3.85% for 219.48 WTE; whilst the Southern Trust recorded the highest average % of working days lost at 7.22% for 97.13 WTE compared to 4.91% for 98.43 WTE in the same period last year.

3. Ancillary & General - TC4 (Appendix 5)

The Northern Trust recorded the lowest average % of working days lost for this monitoring period at 6.96% for 933.64 WTE. The Belfast Trust has recorded the highest % of working days lost at 8.54% for 1775.93 WTE, a reduction from 10.36% for 1824.72 WTE in the same period last year. This staff group has recorded the highest regional average for percentage of working days lost in comparison to the other staff groups (**Appendix 10**). The regional average has decreased from 9.12% in last year's survey to 7.69% recorded for this monitoring period (**Appendix 11**).

4. Nursing, Midwifery & Health Visiting - TC5 (Appendix 6)

Belfast Trust recorded the highest average % of working days lost in this survey at 7.52% with 6636.62WTE. The Southern Trust again recorded the lowest average % of working days lost at 5.74% with 2886.72WTE, in comparison

Monitoring Period 01 October 2008 – 31 March 2009

with the lowest % recorded for the same monitoring period last year of 6.01% for the Southern Trust. **Appendix 11** shows that this staff grouping has decreased its sickness absence from 6.85% in last year's survey to 6.57% recorded for this monitoring period.

5. Social Work - TC6 (Appendix 7)

The South Eastern Trust recorded the highest average % of working days lost at 8.30% for 1624.14WTE, in comparison to 8.15% (also the highest) for the same monitoring period last year. The Northern Trust recorded the next highest at 6.76% for 2449.61 WTE. For this monitoring period, the Southern Trust recorded the lowest % of working days lost 5.52% for 1312.81WTE. This is a decrease, compared to last year's figure for the Western Trust 6.42%. **Appendix 11** shows that for this monitoring period, this staff grouping regional average has decreased to 6.61% compared to 7.14% for the same period last year.

6. Professional & Technical - TC7 (Appendix 8)

The Belfast Trust recorded the highest average % of working days lost in this staff group at 5% for 2389.76WTE. The Southern Trust recorded the lowest average % of working days lost at 3.39% for 930.61WTE. The regional average % of working days lost (4.40%) for this staff grouping is slightly less than that recorded in the previous year's survey (4.77%) (**Appendix 11**).

7. Medical & Dental - TC8 (Appendix 9)

The Northern Trust recorded the highest average % of working days lost in this staff group at 2.18% for 657.54WTE; The South Eastern Trust recorded the lowest average % of working days lost at 0.41 % for 642.33WTE. As shown in **Appendix 10**, this staff group continues to record the lowest level of sickness absence in comparison to the other staff

Monitoring Period 01 October 2008 – 31 March 2009

groups. The regional average % of working days lost for this staff group has slightly increased to 1.38% in this monitoring period, from 1.35% recorded for the same monitoring period in last year's survey (**Appendix 11**).

8. Ambulance Service - TC9

The Ambulance Service staff grouping report an average % of working days lost of 7.87% for 1035.93 WTE for this monitoring period, in comparison with 10.68% for 1024.25 WTE reported for the same monitoring period last year. There is no graphical representation of the data as only the Ambulance Service employs staff in this TC group. As shown in **Appendix 10** and **Appendix 11**, on a regional level, this staff grouping has again recorded the highest percentage for this monitoring period at 7.87%, a decrease in comparison to 10.68% recorded for the same monitoring period last year.

Monitoring Period 01 October 2008 – 31 March 2009

Chart showing the total average % of working days lost by Trust in comparison with data provided for the same monitoring period in previous surveys

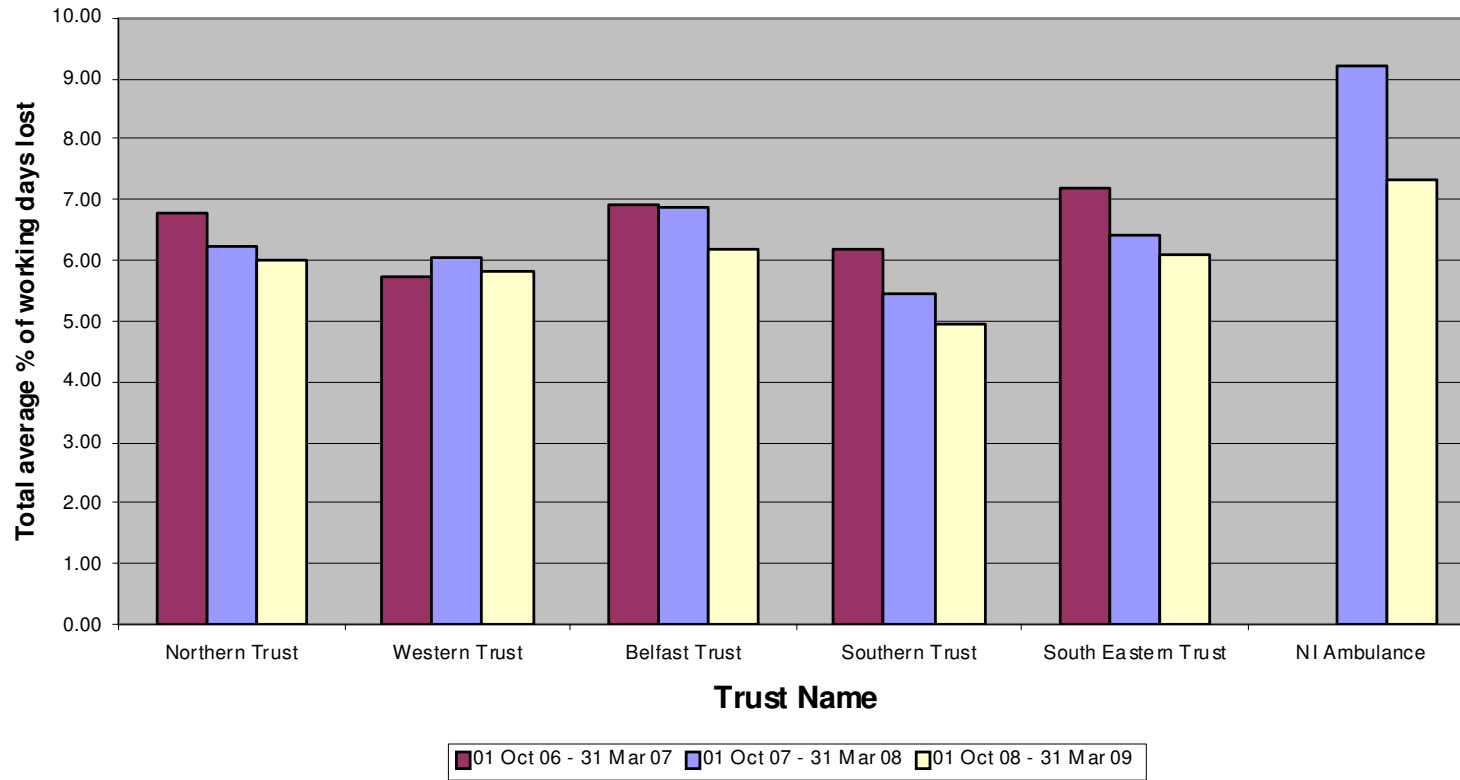
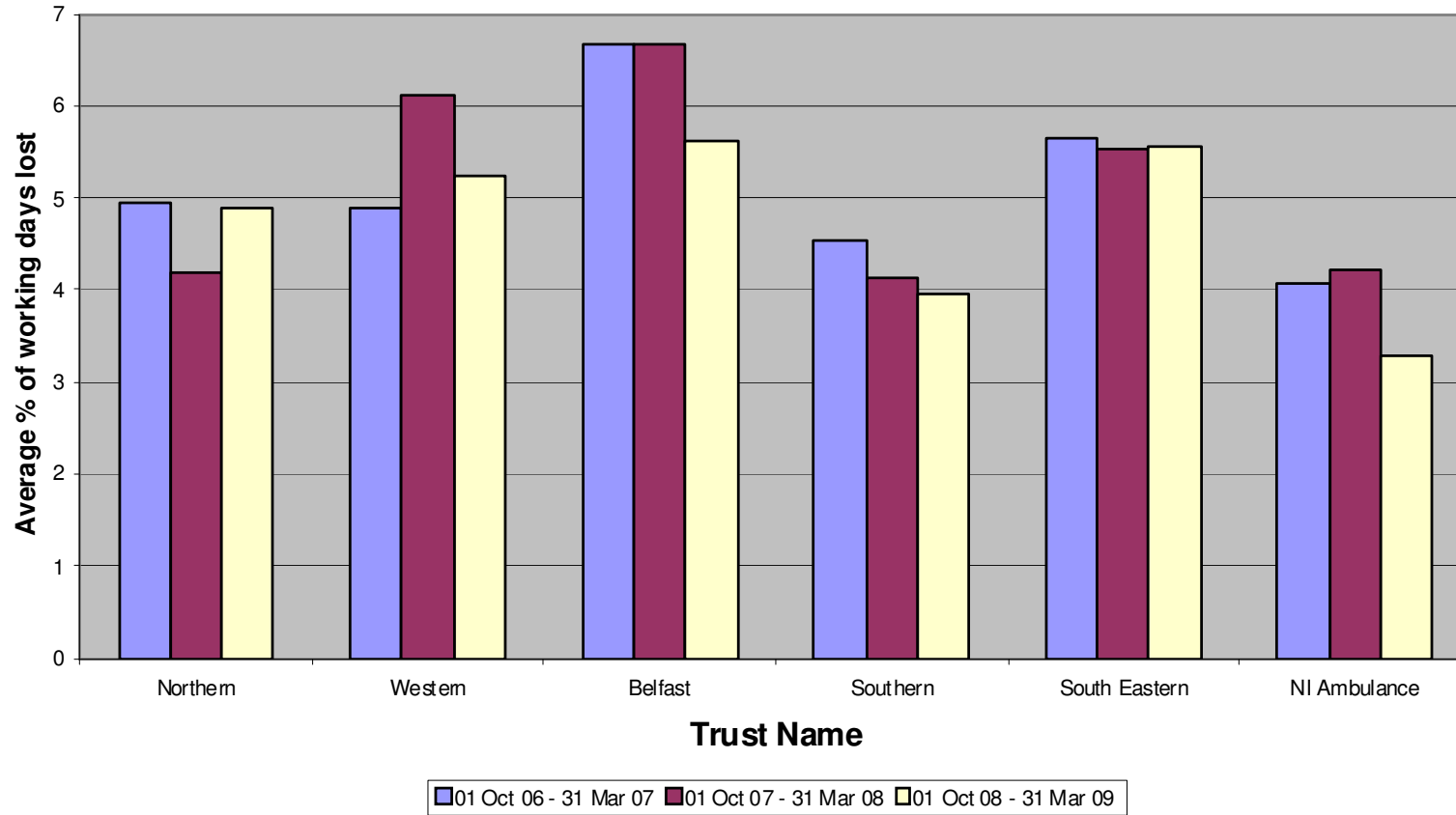


TABLE SHOWING SICKNESS ABSENCE RETURNS
Monitoring Period 01 October 2008 – 31 March 2009

Trust Name	TC2	TC2	TC3	TC3	TC4	TC4	TC5	TC5	TC6	TC6	TC7	TC7	TC8	TC8	TC9	TC9	Overall
	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	Average
Northern Trust	2049.76	4.88	120	4.70	933.64	6.96	3405.71	7.26	2449.61	6.76	1240.74	4.10	657.54	2.18	n/a	n/a	6.02
Western Trust	1692.33	5.23	173.52	6.73	827.21	7.52	3321.37	6.44	1560.7	6.2	899.39	4.75	557.97	1.58	n/a	n/a	5.84
Belfast Trust	3287.9	5.61	219.48	3.85	1775.93	8.54	6636.62	7.52	1999.56	6.25	2389.76	5	1936.82	1.60	n/a	n/a	6.21
Southern Trust	1567.24	3.95	97.13	7.22	826.03	7.04	2886.72	5.74	1312.81	5.52	930.61	3.39	524.40	1.15	n/a	n/a	4.95
South Eastern Trust	1419.18	5.57	90	7.00	794.12	8.40	2625.86	5.88	1624.14	8.30	865.86	4.80	642.33	0.41	n/a	n/a	6.12
NI Ambulance Service	41.94	3.29	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2	n/a	1035.93	7.87	7.34

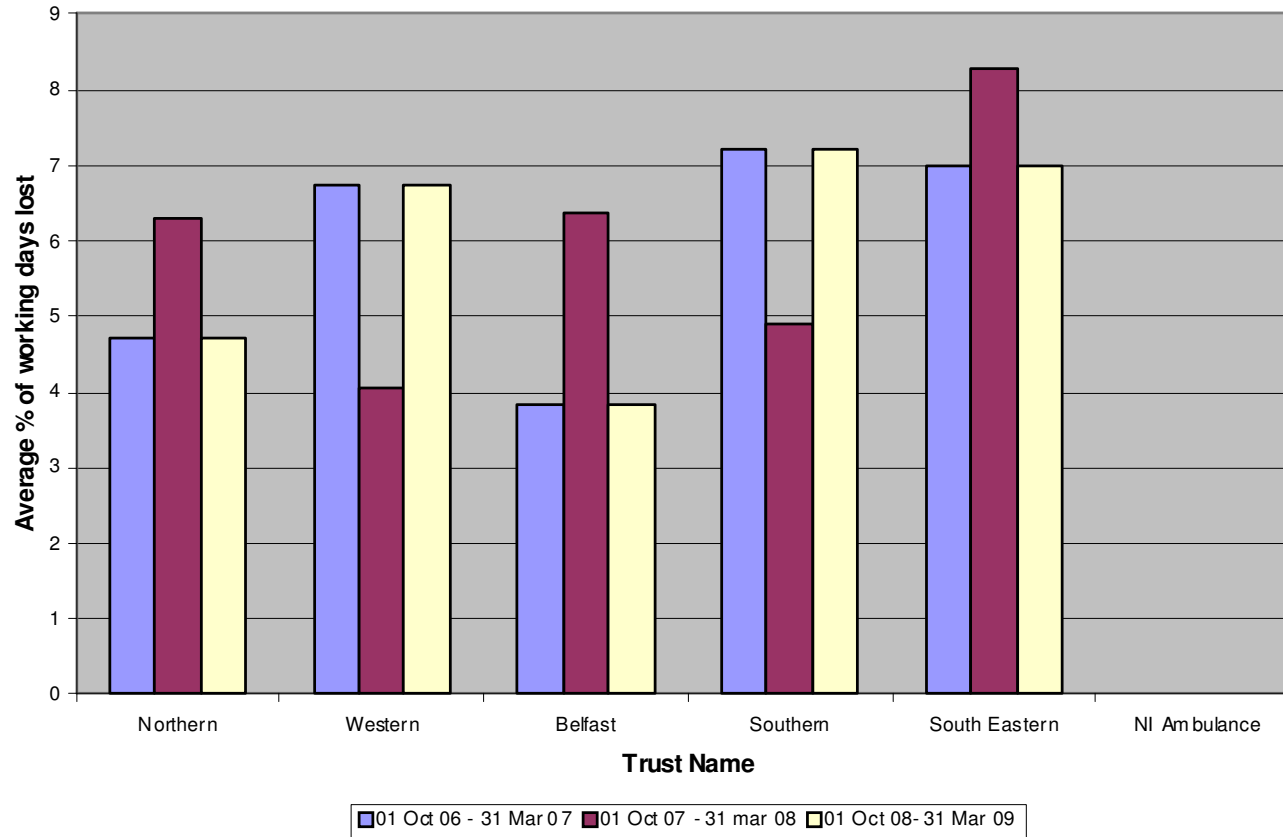
Monitoring Period 01 October 2008 – 31 March 2009

Admin & Clerical - TC2



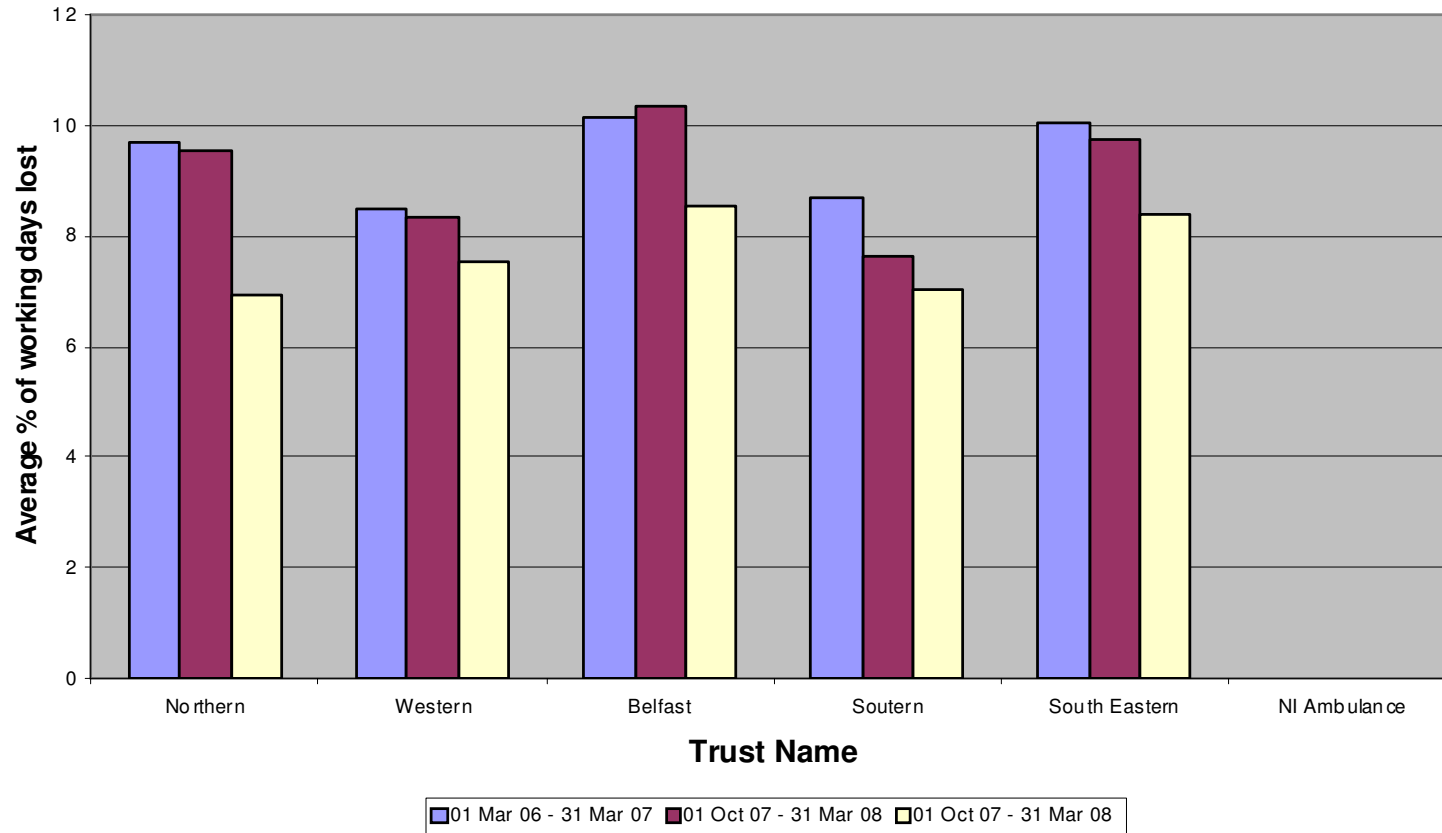
Monitoring Period 01 October 2008 – 31 March 2009

Maintenance - TC3



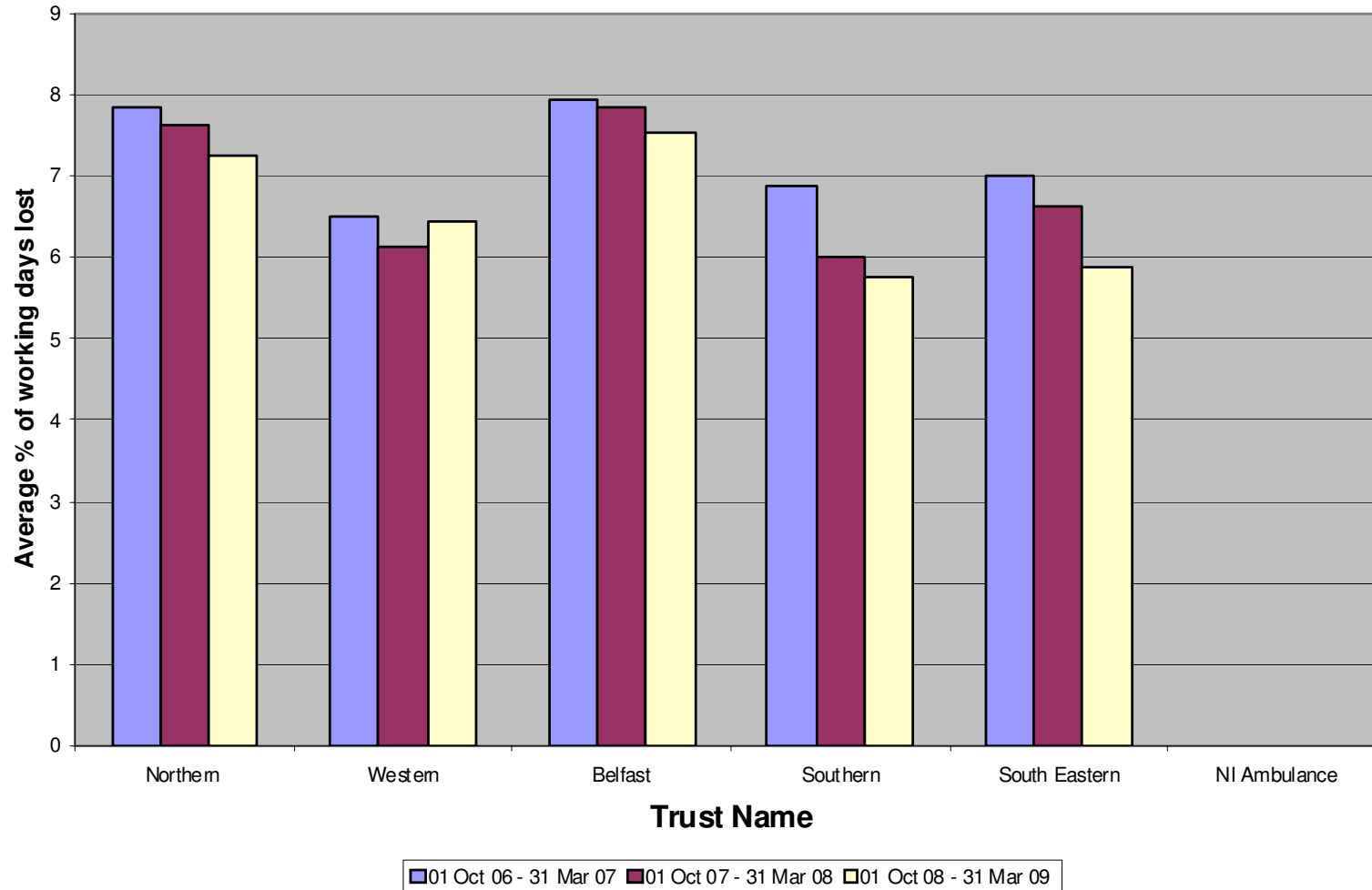
Monitoring Period 01 October 2008 – 31 March 2009

Ancillary & General - TC4



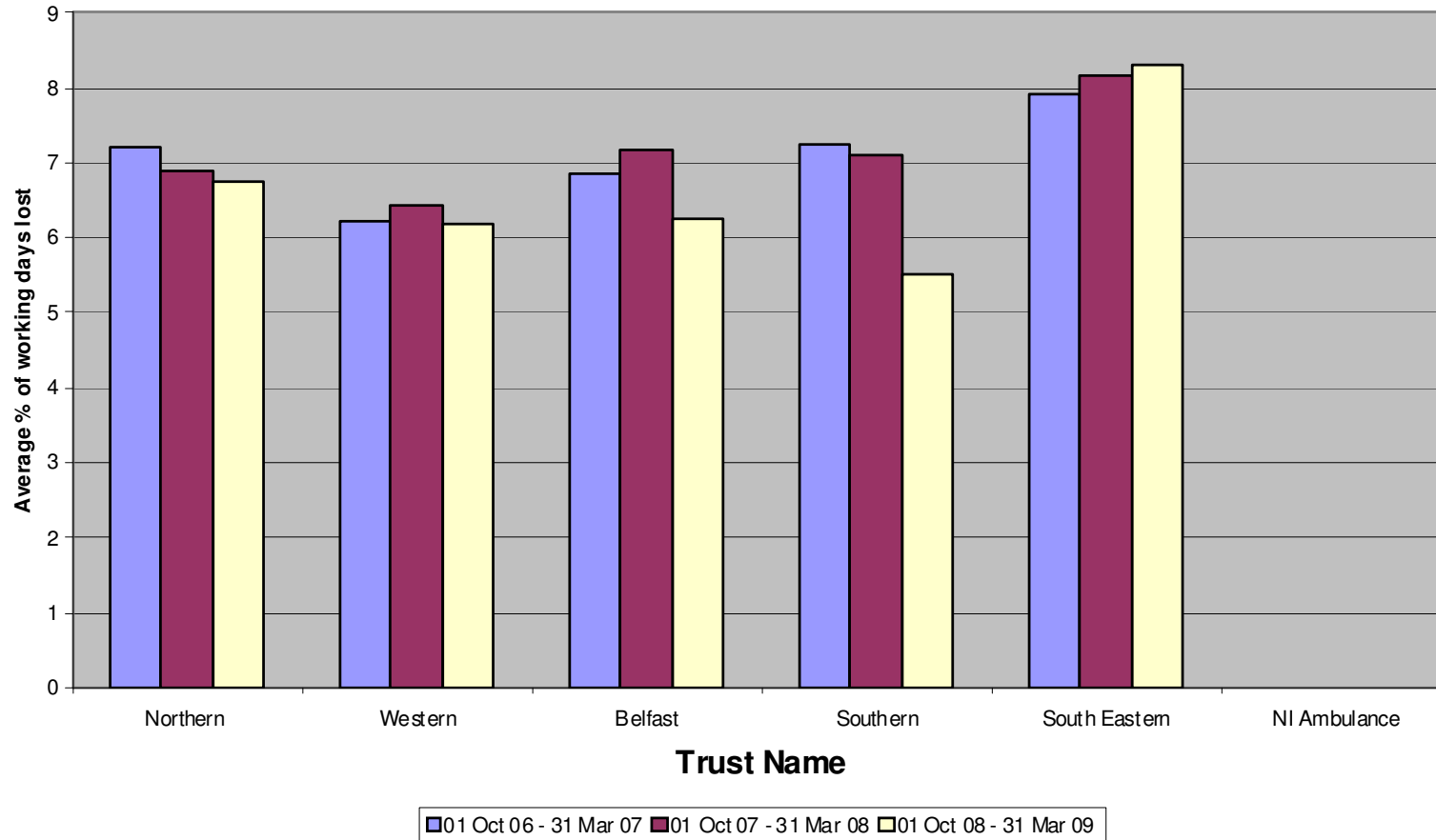
Monitoring Period 01 October 2008 – 31 March 2009

Nursing, Midwifery & Health Visiting - TC5



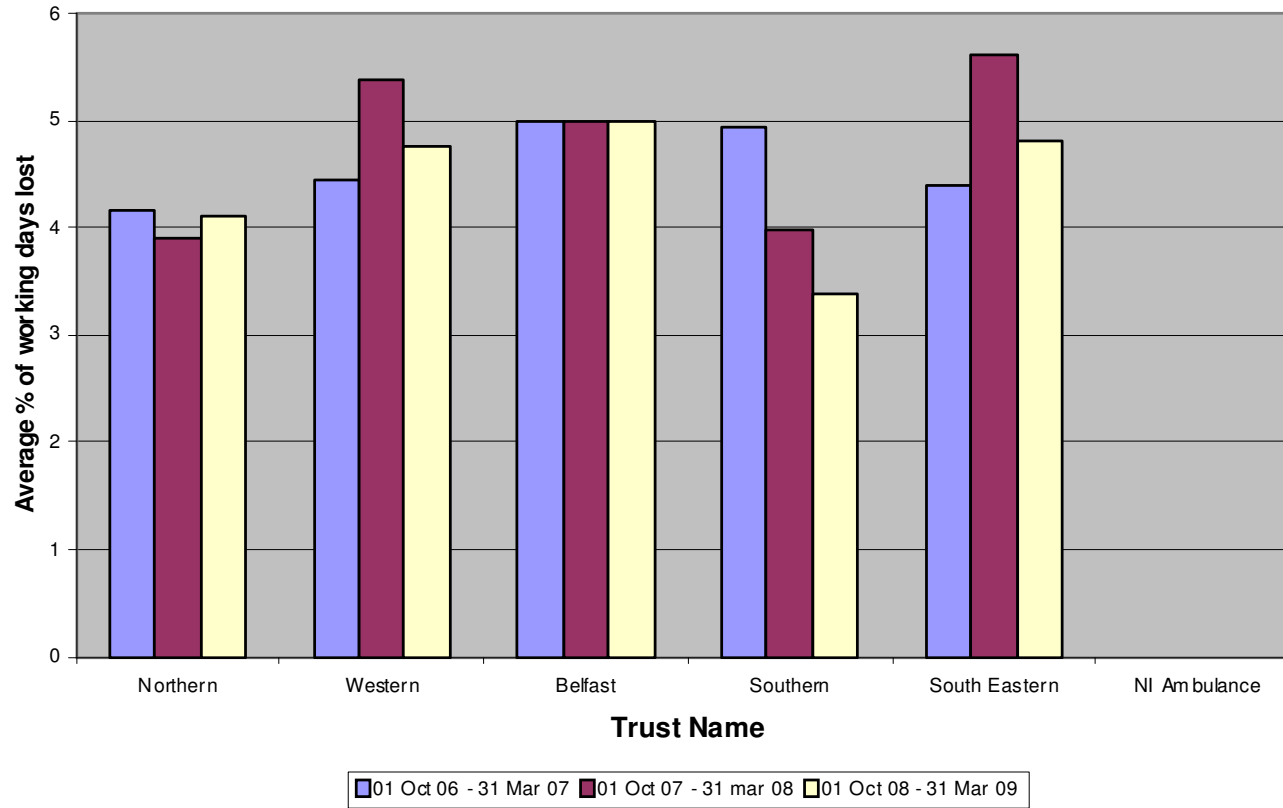
Monitoring Period 01 October 2008 – 31 March 2009

Social Work - TC6



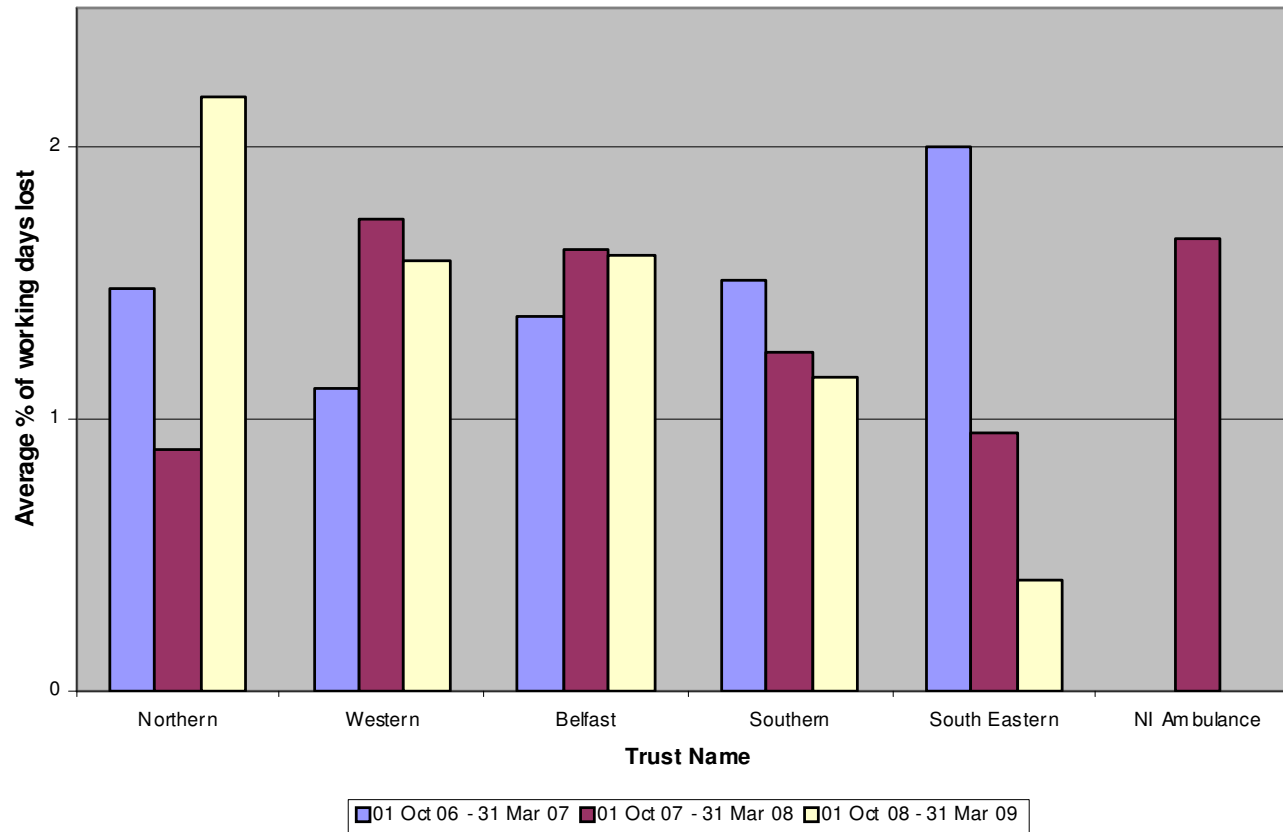
Monitoring Period 01 October 2008 – 31 March 2009

Professional & Technical - TC7



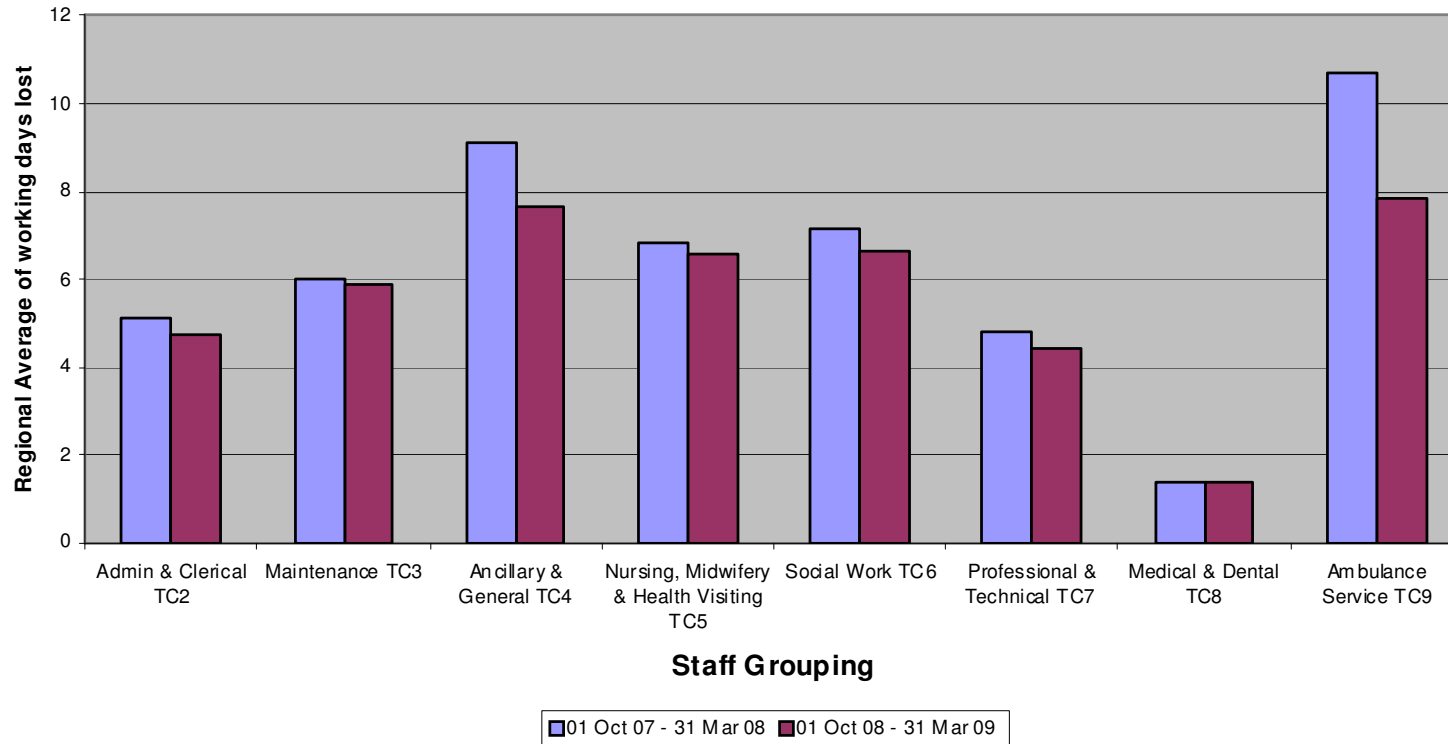
Monitoring Period 01 October 2008 – 31 March 2009

Medical & Dental - TC8



Monitoring Period 01 October 2008 – 31 March 2009

Chart showing comparison between Staff Groupings on a Regional Level



Monitoring Period 01 October 2008 – 31 March 2009

Chart showing comparison between Staff Groupings on a Regional Level compared with data supplied for the same monitoring period in previous surveys

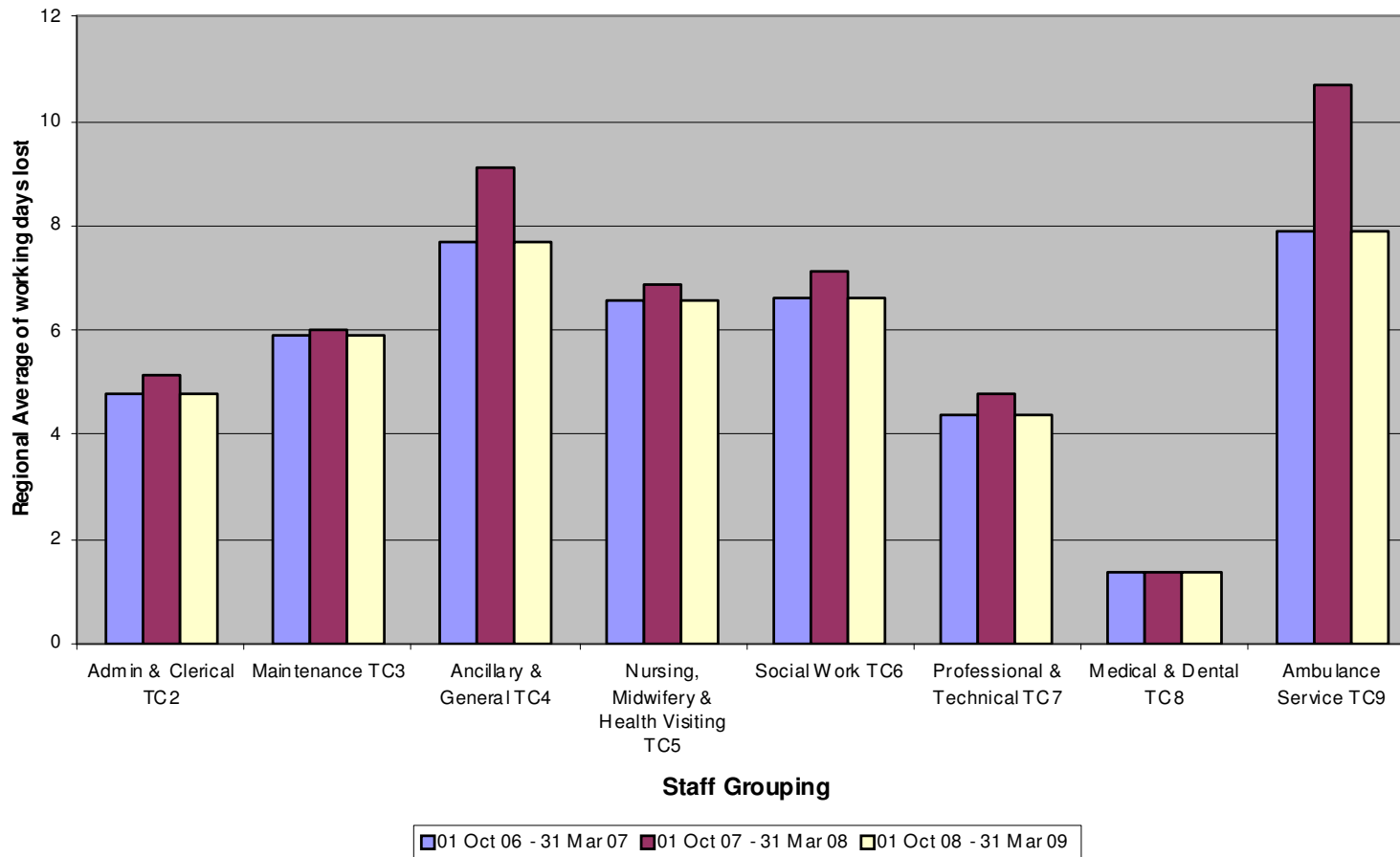


TABLE SHOWING USE OF AGENCY STAFF
Monitoring Period 01 October 2008 – 31 March 2009

MONITORING USE OF AGENCY STAFF

Appendix 12 shows the use of agency staff for the categories across all Trusts. Due to gaps in the information supplied, totals in relation to WTE and hours purchased are not included, to avoid presenting an incomplete picture.

Appendix 13 is a table, which shows the use of Nursing agency staff. The total recorded for this monitoring period for use of Nursing Agency Staff is £8,085,742, an increase of 16%, from the cost of £6,957,463, for the same monitoring period in 2007/08. The Belfast Trust is the highest user of Nursing agency staff in this monitoring period, recording costs of £4,174,468. This equates to 4.20% of the total number of employees in this staff category; the cost has decreased compared to last year's survey (£4,805,098). All other Trusts have recorded an increase in nursing agency spend.

Appendix 14 shows graphical representation of the use (using cost) of nursing agency staff by Trust.

Appendix 15 is a table, which details the use of Admin & Clerical agency staff. Costs have further increased from £4,548,644 recorded in the same monitoring period last year to £6,005,505 for this monitoring period; this represents a increase of 32%. The Belfast Trust continues to be the highest user of Admin & Clerical agency staff recording a cost of £2,845,767 equating to 13.77% of the employees in this staff group; this is a further increase in the cost reported for the same monitoring period in last year's survey £2,626,017.

Appendix 16 shows graphical representation of the use (cost) of Admin & Clerical agency staff by Trust.

TABLE SHOWING USE OF AGENCY STAFF Monitoring Period 01 October 2008 – 31 March 2009

PLEASE NOTE COSTS IN THE ‘OTHER’ CATEGORY DO NOT CONTAIN MEDICAL LOCUM COSTS. THESE ARE REPORTED SEPARATELY (APPENDIX 30). FUTURE MONITORING REPORTS WILL CONTINUE TO PRESENT THE INFORMATION IN THIS WAY. THEREFORE THE FOLLOWING INFORMATION CANNOT BE DIRECTLY COMPARED WITH THE INFORMATION RECORDED FOR THE SAME MONITORING PERIOD LAST YEAR.

Appendix 17 is a table which shows the use of ‘Other’ agency staff. The cost of use of Other agency staff in this monitoring period is £9,196,517, an increase of 58% on £5,818,072 recorded in last year’s comparable monitoring period. The Belfast Trust has reported the highest cost of Other agency staff at £4,787,738, up from £3,342,934 last year. This equates to 52% of the total cost recorded for use of Other agency staff.

Appendix 18 shows a graphical representation of the use (cost) of ‘Other’ agency staff by Trust.

Appendix 19 is a table, which shows the cost of Agency staff by Trust. The total cost for this period excluding medical locums is £23,287,759; this represents an increase in Agency costs of 34% from the cost of £17,324,184 recorded for the same monitoring period last year.

Appendix 20 shows a graphical representation of the total cost of agency staff by trust.

Appendix 21 shows a graphical representation of the total cost of agency staff by trust in comparison with the same monitoring period for previous surveys, *however these figures exclude the cost of medical locums for this monitoring period as these are now recorded independently, so again the figures are not directly comparable.*

TABLE SHOWING USE OF AGENCY STAFF
Monitoring Period 01 October 2008 – 31 March 2009

Trust Name	Nursing HP	Nursing WTE	Nursing Cost £	A & C HP	A & C WTE	A & C Cost £	Other HP	Other WTE	Other Cost £	Total cost £
Northern Trust	n/a	n/a	616,994	n/a	n/a	888,648	n/a	n/a	1,511,525	3,017,167
Western Trust	n/a	n/a	538,324	n/a	n/a	107,246	n/a	n/a	976,285	1,621,855
Belfast Trust	237,997.04	261.62	4,174,468	367,670.16	379.48	2,845,767	188,435.65	201.66	4,787,738	11,807,973
Southern Trust	24,785.4	25.35	742,513.39	70,549.1	72.16	661,767.34	38,228.8	39.09	422,201.99	1,826,482.72
South Eastern Trust	111,117	56.98	2,013,443	164,211	84.21	1,328,469	90,154	46.23	1,382,966	4,724,878
NI Ambulance Service	n/a	n/a	n/a	15,303.23	20	173,608.14	12,029.60	6	115,801.92	289,410.06
Total	n/a	n/a	8,085,742.39	n/a	n/a	6,005,505.48	n/a	n/a	9,196,517.91	23,287,765.78

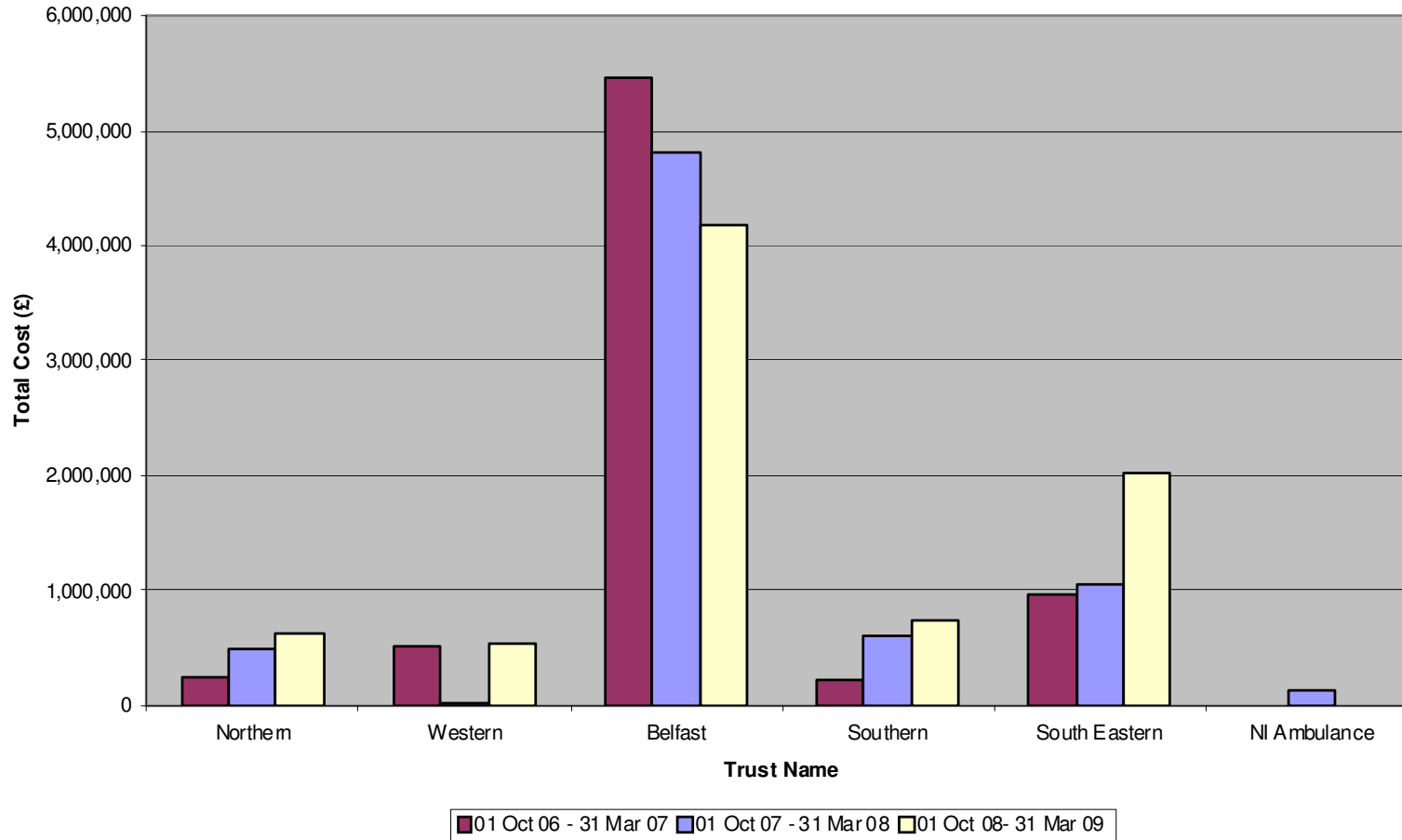
TABLE SHOWING USE OF NURSING AGENCY STAFF
Monitoring Period 01 October 2008 – 31 March 2009

Trust Name	Nursing Hours Purchased	Nursing WTE	Nursing Cost	% of total employees
Northern Trust	n/a	n/a	616,994	1.79
Western Trust	n/a	n/a	538,324	n/a
Belfast Trust	237997.04	261.62	4,174,468	4.20
Southern Trust	24,785.4	25.35	742,513.39	0.88
South Eastern Trust	111,117	56.98	2,013,443	3.23
NI Ambulance Service	n/a	n/a	n/a	n/a
Total	n/a	n/a	8,085,742.39	n/a

n/a - information not available or not provided

CHART SHOWING USE OF NURSING AGENCY STAFF Monitoring Period 01 October 2008 – 31 March 2009

Cost of Nursing Agency Staff



**TABLE SHOWING USE OF ADMIN AND CLERICAL AGENCY STAFF
Monitoring Period 01 October 2008 – 31 March 2009**

Trust Name	A & C Hours Purchased	A & C WTE	A & C Cost	% of total employees
Northern Trust	n/a	n/a	888,648	5.54
Western Trust	n/a	n/a	107,246	n/a
Belfast Trust	367,670.16	379.48	2,845,767	13.77
Southern Trust	70,549.1	72.16	661,767.34	4.60
South Eastern Trust	164,211	84.21	1,328,469	6.55
NI Ambulance Service	15,303.23	20	173,608.14	32.52
Total	n/a	n/a	6,005,505.48	n/a

CHART SHOWING USE OF ADMIN AND CLERICAL AGENCY STAFF

Monitoring Period 01 October 2008 – 31 March 2009

Cost of Admin & Clerical Staff

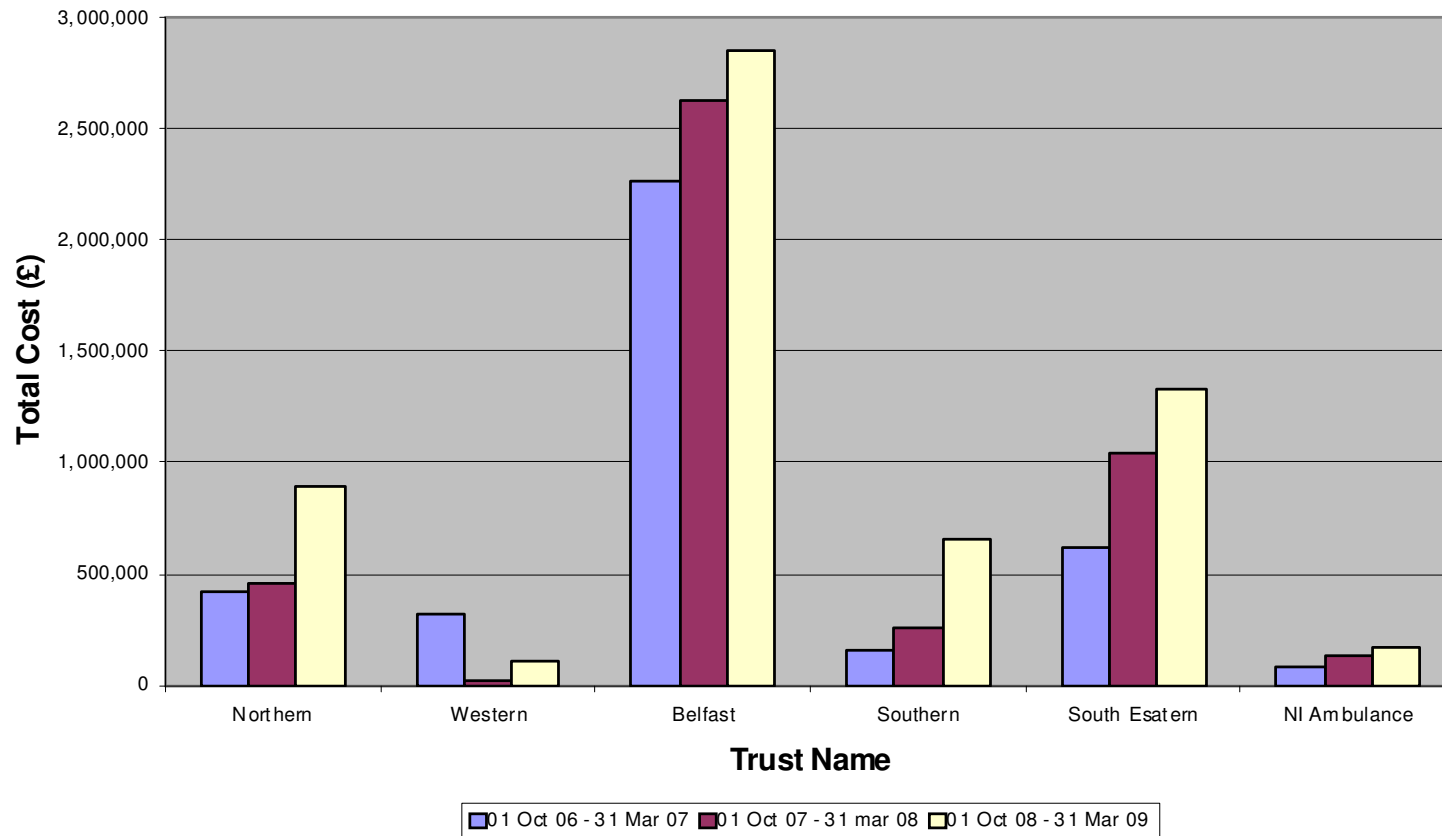


TABLE SHOWING USE OF OTHER AGENCY STAFF
Monitoring Period 01 October-31 March 2009

Trust Name	Other Hours Purchased	Other WTE	Other Cost	% of total employees
Northern Trust	n/a	n/a	1,511,525	3.37
Western Trust	n/a	n/a	976,285	n/a
Belfast Trust	188,435.65	201.66	4,787,738	2.44
Southern Trust	38,228.8	39.09	422,201.99	1.06
South Eastern Trust	90,154	46.23	1,382,966	2.32
NI Ambulance Service	12,029.60	6	115,801.92	5.26
Total	n/a	n/a	9,196,517.91	n/a

CHART SHOWING USE OF OTHER AGENCY STAFF Monitoring Period 01 October-31 March 2009

Cost of Use of Other Agency Staff

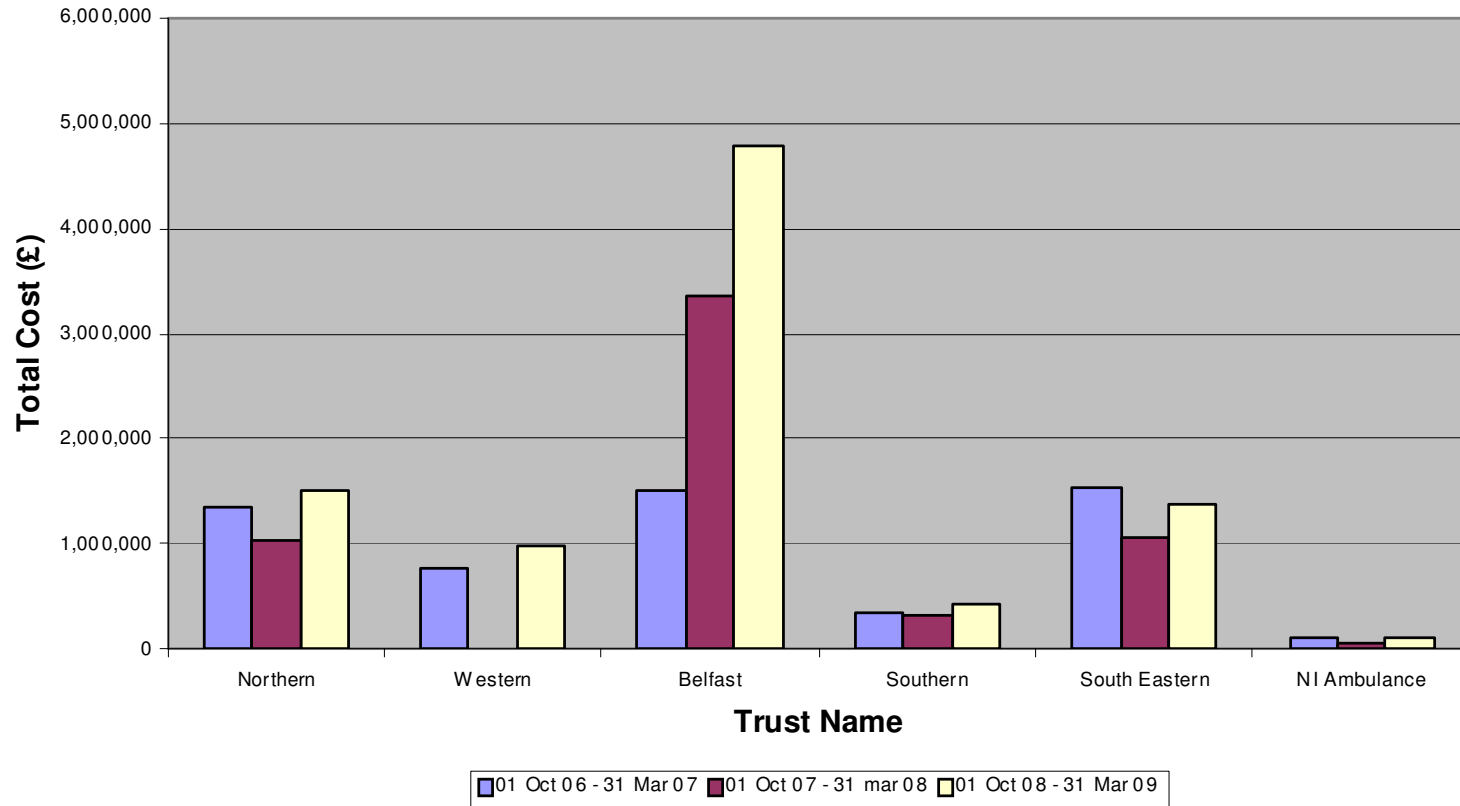


TABLE SHOWING TOTAL COST OF AGENCY STAFF

Monitoring Period 01 October 2008 – 31 March 2009

Trust Name	Total Cost £
Northern Trust	3,017,167
Western Trust	1,621,855
Belfast Trust	11,807,973
Southern Trust	1,826,482.72
South Eastern Trust	4,724,878
NI Ambulance Service	289,410.06
Total	23,287,759.78

CHART SHOWING TOTAL COST OF AGENCY STAFF BY TRUST

Monitoring Period 01 October 2008 – 31 March 2009

Total Cost of Agency Staff by Trust

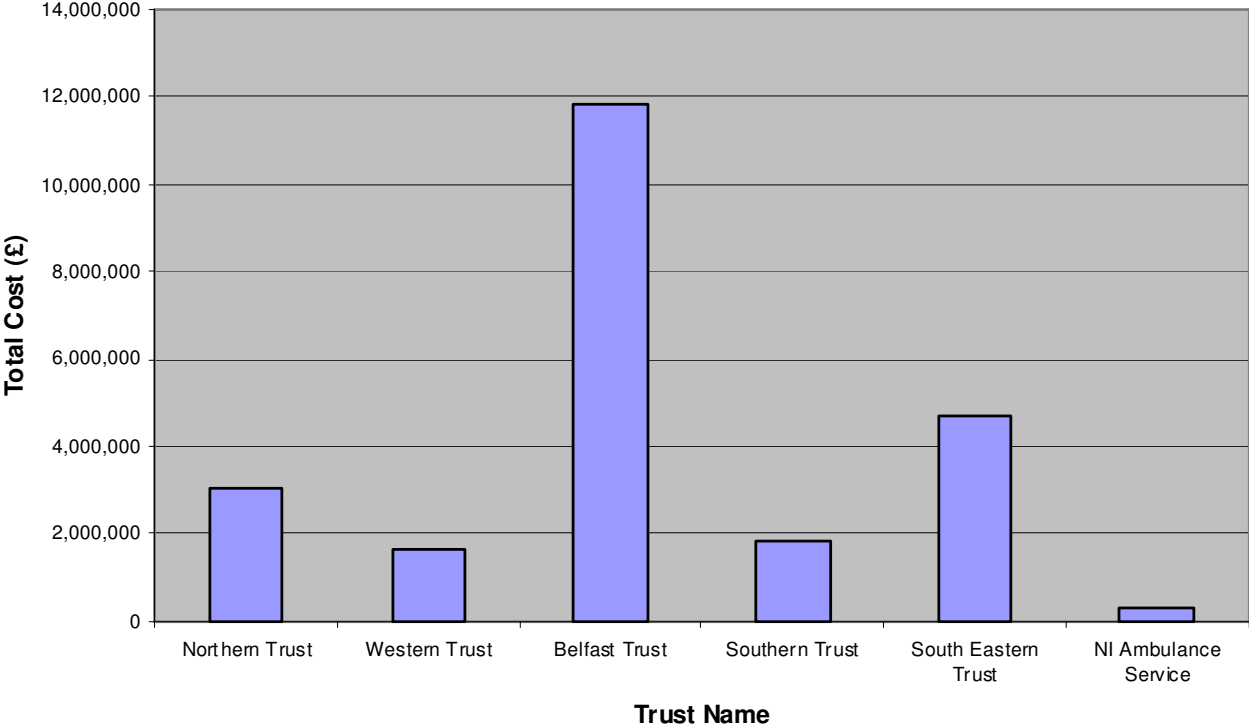
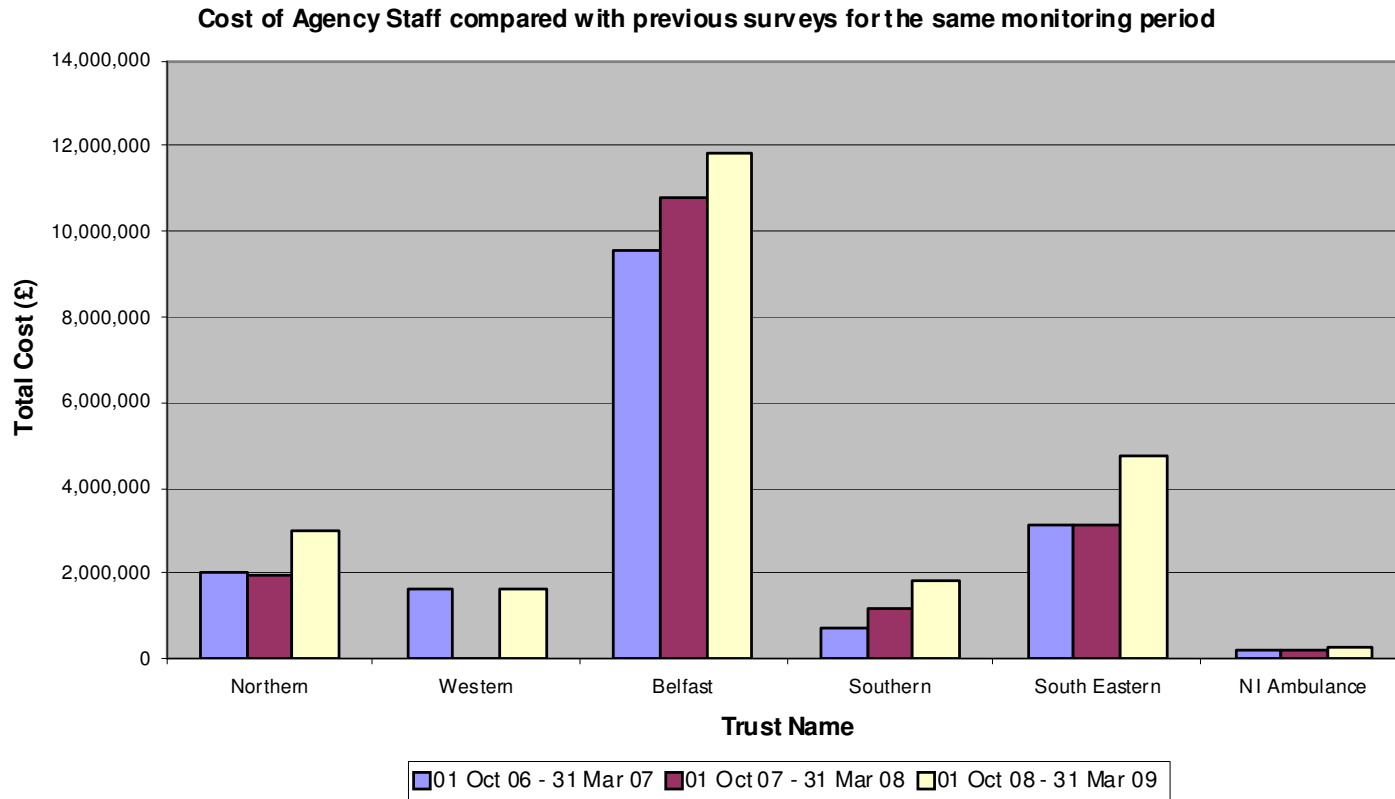


CHART SHOWING TOTAL COST OF AGENCY STAFF BY TRUST IN COMPARISON WITH THE DATA SUPPLIED IN PREVIOUS SURVEYS

Monitoring Period 01 October 2008 – 31 March 2009



Monitoring Period 01 October 2008 – 31 March 2009

MONITORING USE OF NON-PERMANENT CONTRACTS

Appendix 22 is a table which shows the use of non-permanent contracts and also shows this use as a percentage of total employees by Trust.

Appendix 23 is a graphical representation of the usage of non-permanent contracts by Trust.

Appendix 24 is a graphical representation of the usage of non-permanent contracts expressed as a percentage of total employees. This information is more meaningful than looking at the number of contracts because it puts in perspective the use of these contracts in a large organisation.

Appendices 25 and 26 are graphical representations of the use of non-permanent contracts by Trust against the data supplied for the same monitoring period in previous years. For this survey, the overall number of non-permanent contracts has increased from 4,740 in the same monitoring period last year to 8,433 in this year's survey, an increase of approximately 78%. The Belfast Trust has recorded the highest number of non-permanent contracts with 5,177 in this monitoring period. The Belfast Trust have reported that the increase in non-permanent contracts is primarily due to the efforts put in to increase their central bank. All 3000 staff on the bank hold temporary contracts for this purpose. Belfast expect to see their number of temporary contracts increase as bank arrangements are further rolled out to other staff groupings.

Appendix 27 is a table showing the number of 'Overseas Nurses' with non-permanent contracts by Trust.

Appendix 28 is a graphical comparison of the number of overseas nurses with non-permanent contracts recorded for the same monitoring period in previous years. The number of overseas nurses with non-permanent contracts has sharply increased to 334 compared to a total of 80 for the same monitoring period last year.

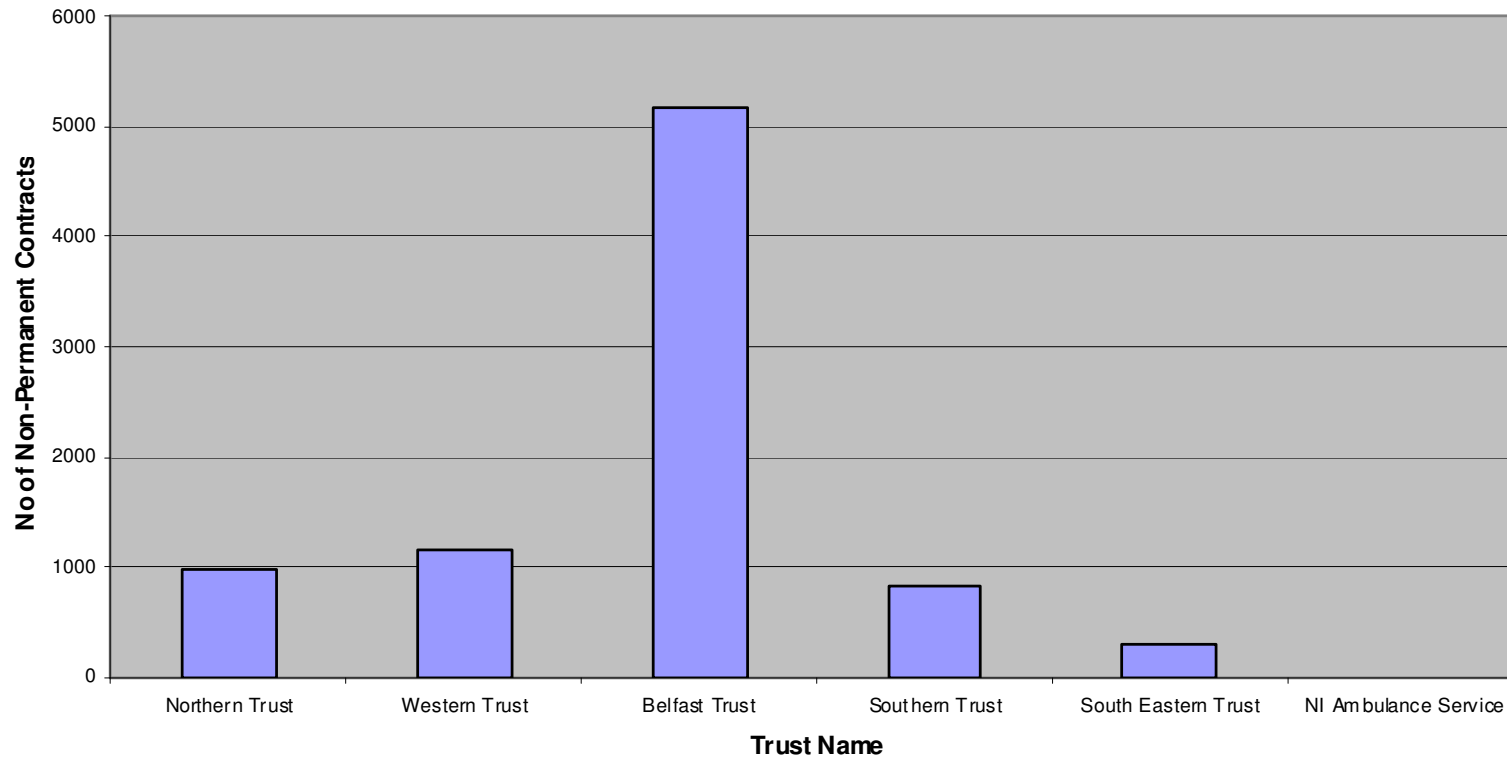
TABLE SHOWING USE OF NON-PERMANENT CONTRACTS
Monitoring Period 01 October 2008– 31 March 2009

Trust Name	No. of non-perm contracts	% of total employees
Northern Trust	971	8.18
Western Trust	1156	12.36
Belfast Trust	5177	21.64
Southern Trust	835	8.48
South Eastern Trust	293	3.18
NI Ambulance Service	1	0.08
Total	8433	

USE OF NON-PERMANENT CONTRACTS

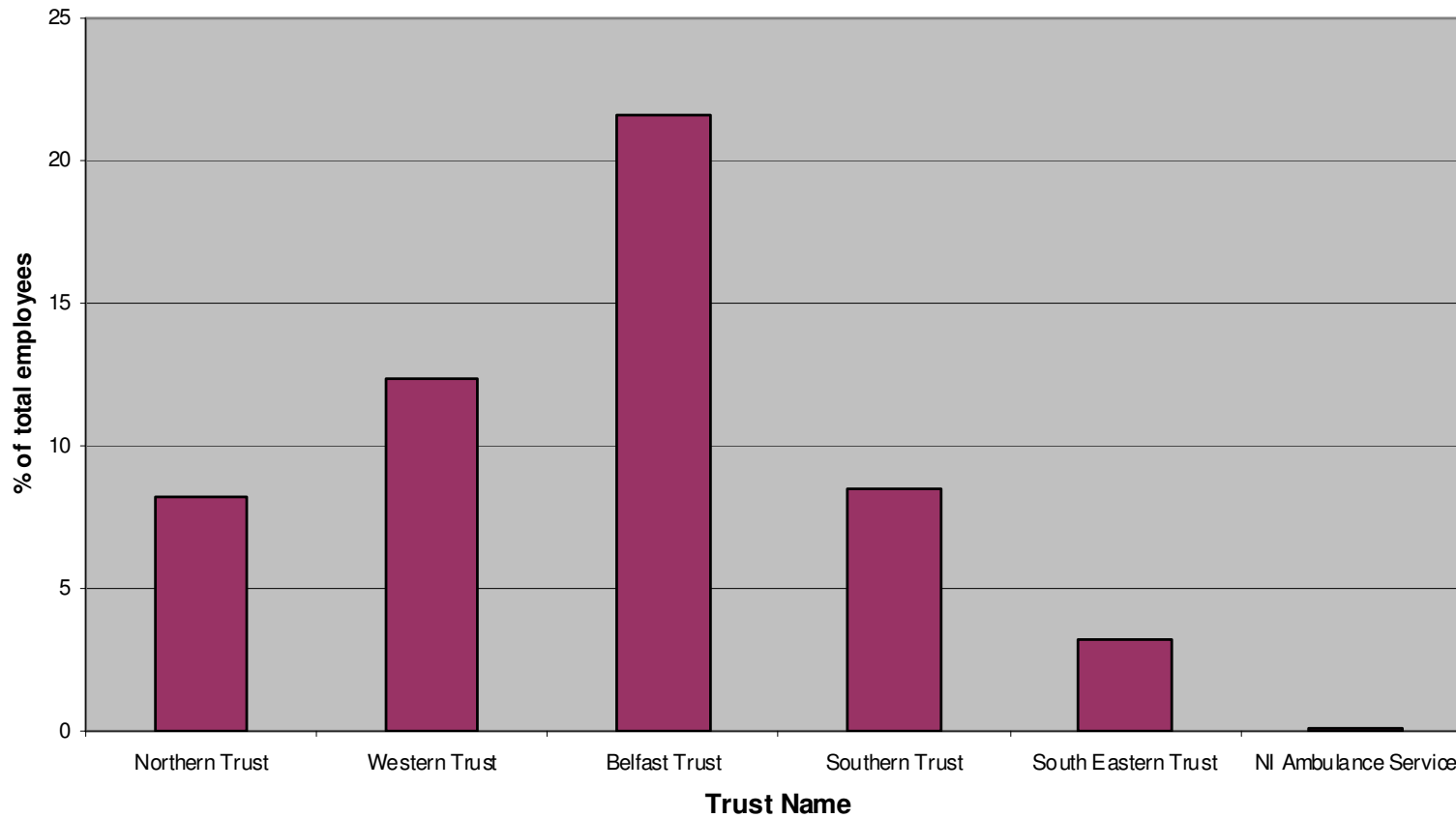
Monitoring Period 01 October 2008 – 31 March 2009

Chart showing use of Non-Permanent Contracts



USE OF NON-PERMANENT CONTRACTS Monitoring Period 01 October 2008 – 31 March 2009

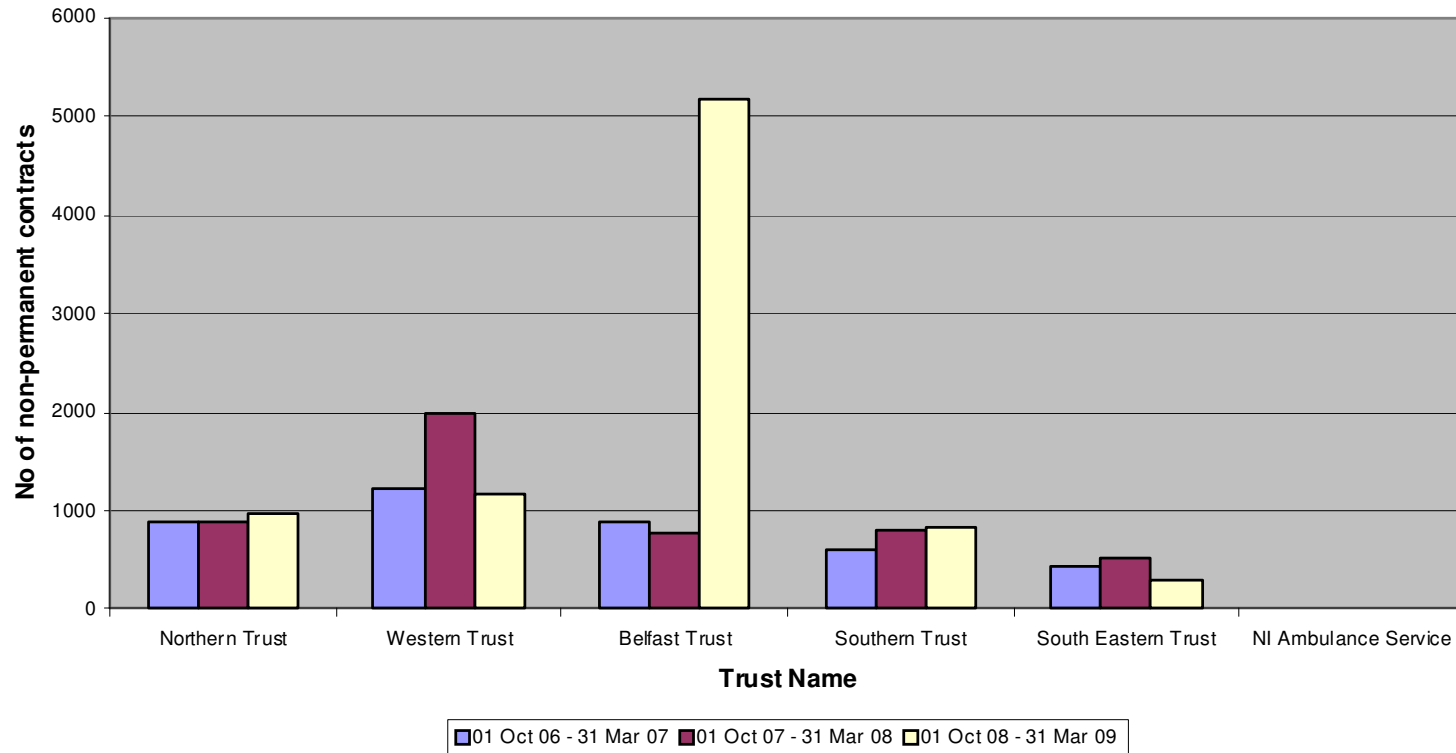
Chart showing the number of Non-Permanent contracts expressed as a % of the total number of employees



USE OF NON-PERMANENT CONTRACTS

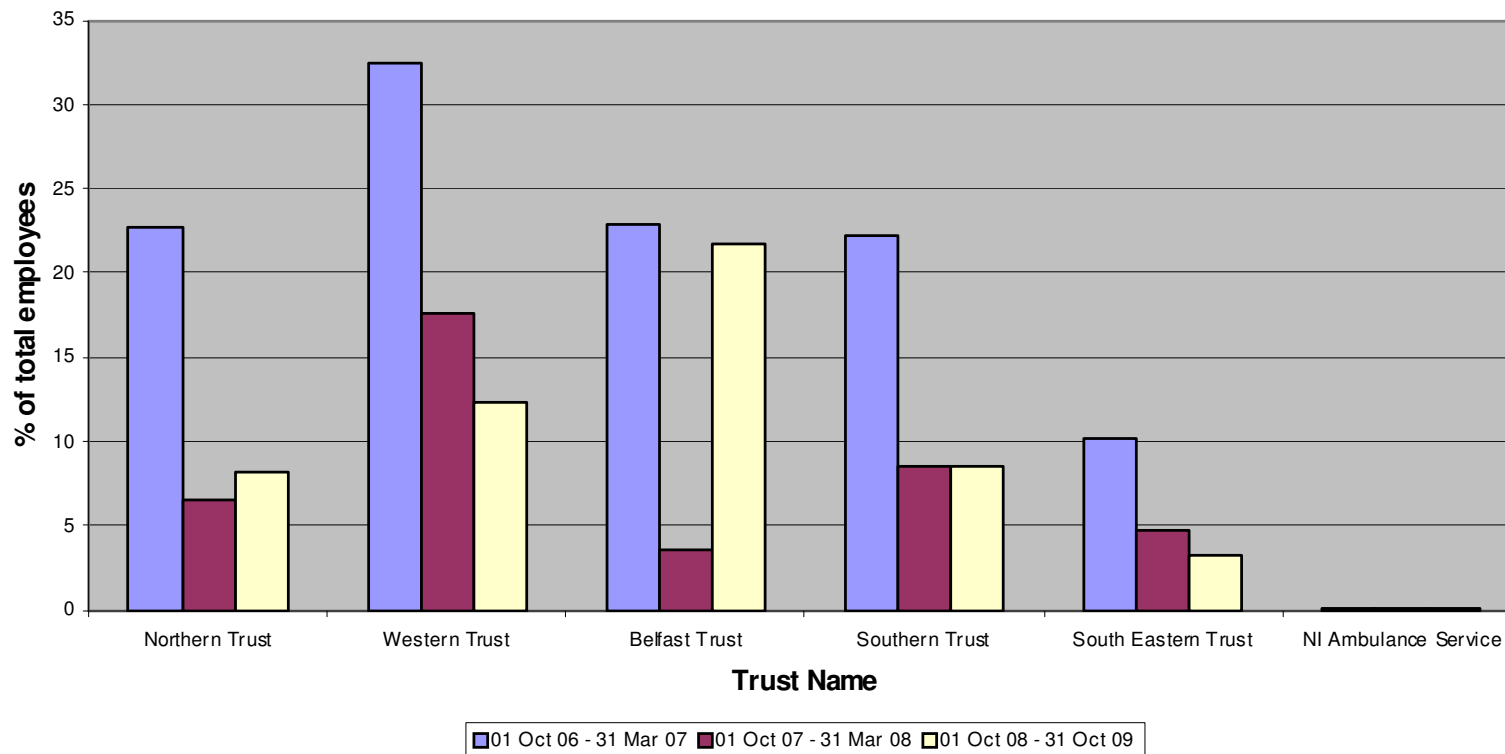
Monitoring Period 01 October 2008 – 31 March 2009

Chart showing comparison of the use of non-permanent contracts against previous surveys for the same monitoring period



USE OF NON-PERMANENT CONTRACTS Monitoring Period 01 October 2008 – 31 March 2009

Chart showing use of the number of contracts expressed as % of total employees shown against the data shown in previous surveys for the same monitoring period



USE OF NON-PERMANENT CONTRACTS
Monitoring Period 01 October 2008 – 31 March 2009

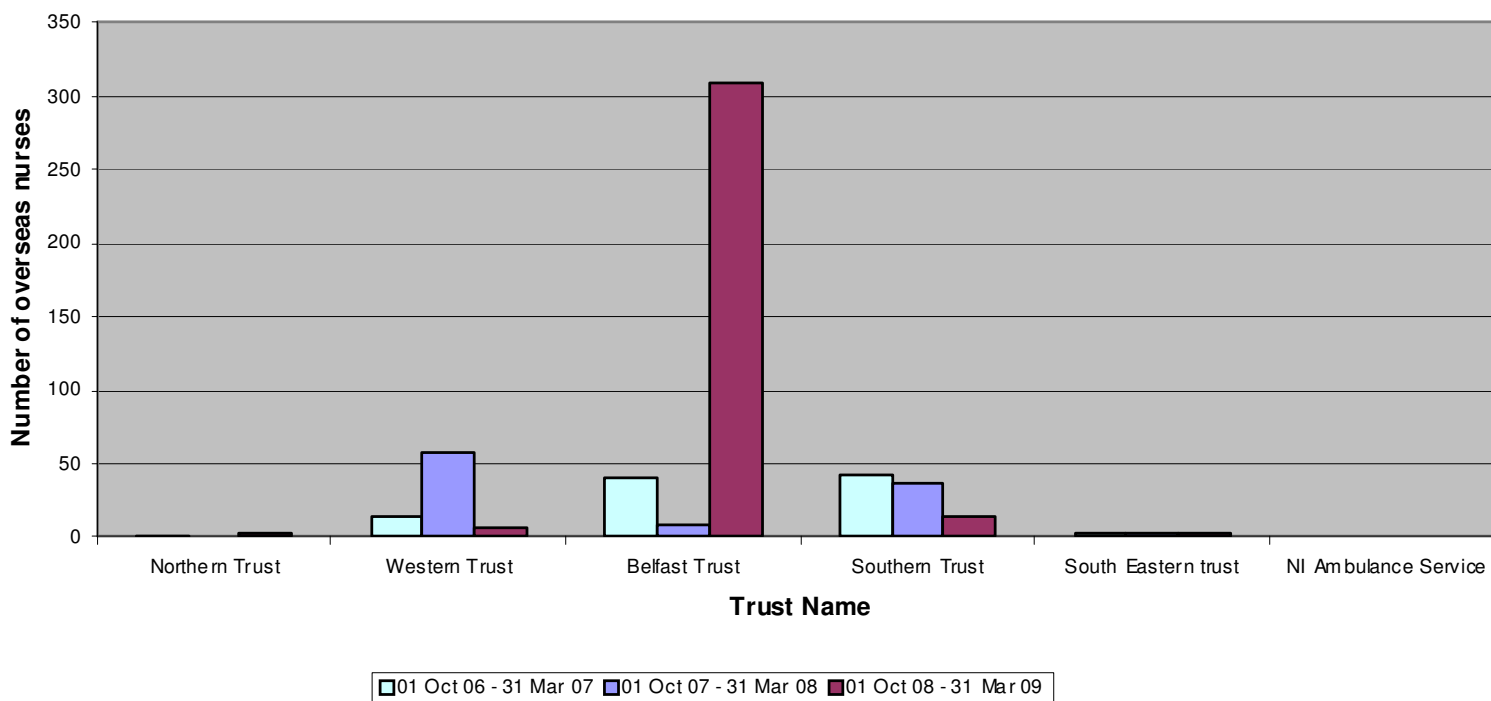
**Table showing the number of
 Overseas Nurses with non-permanent contracts by Trust**

Trust Name	No. of Overseas Nurses with non-permanent contracts
Northern Trust	2
Western Trust	6
Belfast Trust	309
Southern Trust	15
South Eastern Trust	2
NI Ambulance Service	0
Total	334

USE OF NON-PERMANENT CONTRACTS

Monitoring Period 01 October 2008 – 31 March 2009

Chart showing the number of overseas nurses with non-permanent contracts by Trust compared to data supplied for the same monitoring period the previous year



MONITORING USE OF MEDICAL LOCUM STAFF

Monitoring Period 01 October 2008 – 31 March 2009

Appendix 29 shows the use of medical locum staff across all trusts. Some trusts were unable to provide all of the information requested therefore totals in relation to WTE and hours purchased are not included, to avoid presenting an incomplete picture. Figures for the monitoring period 01 Oct 07 - 31 Mar 08 recorded total cost as £10,999,999 compared to £12,352,451 for this monitoring period, an increase of 12%.

The Northern Trust has again recorded the highest cost for use of medical locums (£4,041,523) for this monitoring period.

Appendix 30 shows graphical representation of the use (using cost) of medical locum staff by Trust.

Appendix 31 is a table which shows the cost of medical locum staff by Trust. The total cost recorded, is £12,352,451

MONITORING USE OF MEDICAL LOCUM STAFF
Monitoring Period 01 October 2008 – 31 March 2009

TABLE SHOWING USE OF MEDICAL LOCUM STAFF

Trust Name	Medical Locums Hours Purchased	Medical Locums WTE	Medical Locums Cost	% of total employees
Northern HSCT	n/a	n/a	4,041,523	15.67
Western HSCT	n/a	n/a	1,972,622	n/a
Belfast HSCT	51,483	50.3	2,419,696	3.30
Southern HSCT	24,383.6	24.94	2,599,872.78	4.76
South Eastern HSCT	20,148	9.69	1,318,738	2.02
Ambulance Service	n/a	n/a	n/a	n/a
Total	n/a	n/a	12,352,451.78	n/a

n/a- information not available or not provided

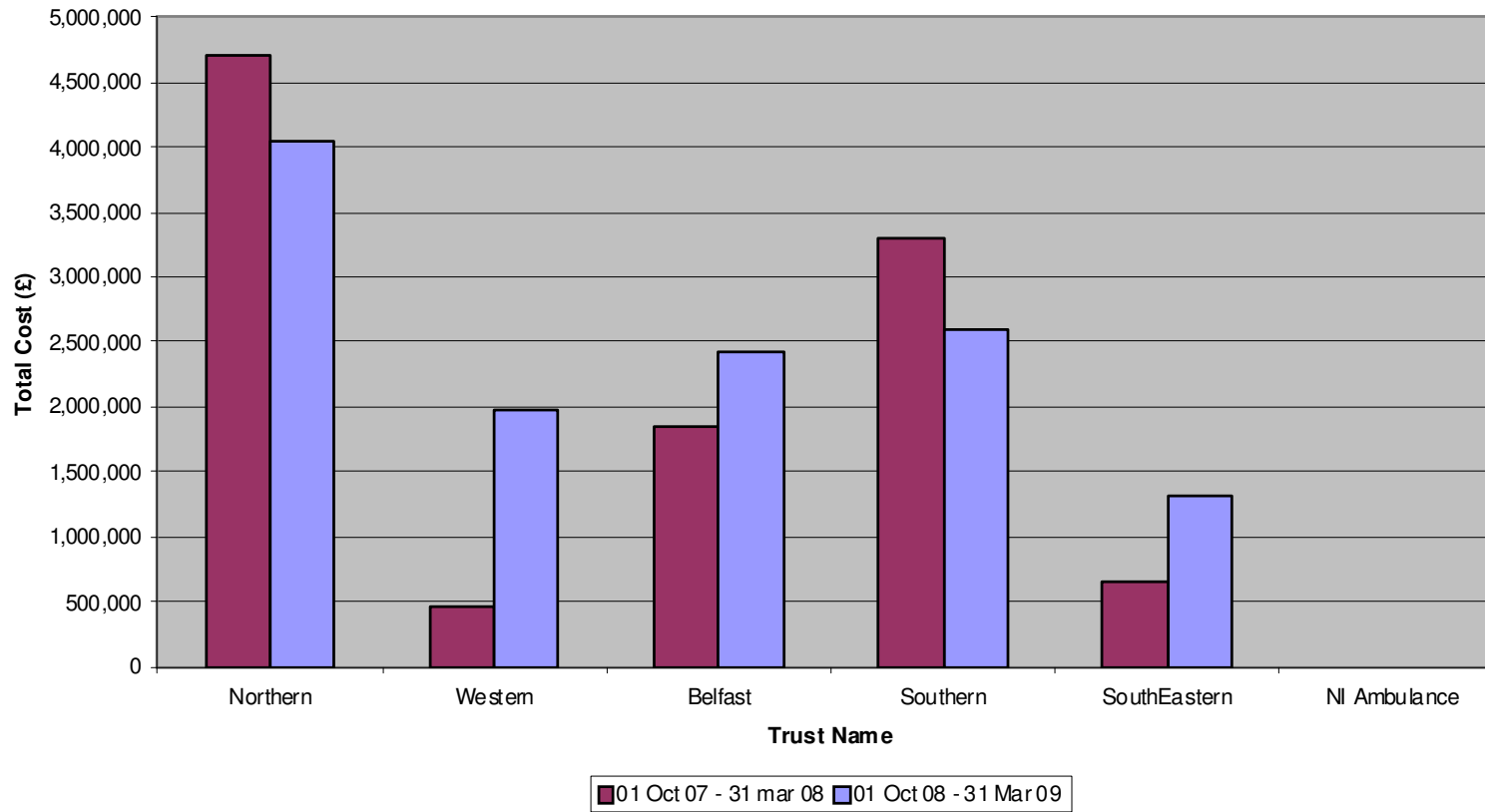
* estimated figure

MONITORING USE OF MEDICAL LOCUM STAFF

Monitoring Period 01 October 2008 – 31 March 2009

CHART SHOWING USE OF MEDICAL LOCUM STAFF

Cost of Medical Locums



MONITORING USE OF MEDICAL LOCUM STAFF
Monitoring Period 01 October 2008 – 31 March 2009

TABLE SHOWING TOTAL COST OF MEDICAL LOCUM STAFF

Trust Name	Total Cost £
Northern HSCT	4,041,523
Western HSCT	1,972,622
Belfast HSCT	2,419,696
Southern HSCT	2,599,872.78
South Eastern HSCT	1,318,738
Ambulance Service	n/a
Total	12,352,451.78