

DEPARTMENT OF HEALTH, SOCIAL SERVICES & PUBLIC SAFETY

MONITORING OF HUMAN RESOURCE ACTIVITY

MONITORING PERIOD 01 APRIL 2009 – 30 SEPTEMBER 2009

Monitoring Period 01 April 2009 – 30 September 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 Locum Staff	Pages 38 - 41

Monitoring Period 01 April 2009 – 30 September 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 the previous survey. For this monitoring period, NI Ambulance Service has recorded the highest overall average at 6.73%, compared to 6.62% for the same monitoring period last year. The Southern Trust again recorded the lowest average percentage of working days lost, with 4.93%.

Appendix 2 is a table showing the Sickness Absence returns by Trust for this monitoring period.

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 information gaps: -

➤ **Administration & Clerical - TC2 (Appendix 3)**

The South Eastern Trust recorded the highest average % of working days lost in this staff group at 6.01% with Whole Time Equivalent (WTE) of 1408.59. The Northern Ireland Ambulance Service (NIAS) recorded the lowest average % of working days lost in this staff group at 2.99% with WTE 100.62, this is a reduction on last years average of 4.18%.

Monitoring Period 01 April 2009 – 30 September 2009

➤ **Maintenance - TC3 (Appendix 4)**

There are relatively small numbers of staff in this grouping and variations in the average % of working days lost across the surveys can be observed. The South Eastern Trust has reported the highest average % again of 5.77% for 89 WTE of working days lost, an increase on the highest average recorded the same period in 2008 of 5.24% for 83 WTE, (the South Eastern Trust). **Note:** NIAS employ two staff members in this group and one has been on sick leave for the period of this report, indicating an absence level of 50%.

➤ **Ancillary & General - TC4 (Appendix 5)**

The South Eastern Trust recorded the highest average % of working days lost at 7.96% for 798.45 WTE, which is a further decrease from the highest average recorded last year by the Northern Trust, of 8.93% for 856.83 WTE. The Southern Trust again recorded the lowest average of 5.94% for 836.48 WTE in this staff grouping.

➤ **Nursing & Midwifery - TC5 (Appendix 6)**

The South Eastern Trust recorded the highest average % of working days lost in this survey at 6.72% for 2649.36 WTE. The Belfast Trust reported the next highest at 6.65% for 6782.91 WTE. The Southern Trust has reported the lowest average % of working days lost at 6.27%, an increase on the lowest % of 4.56% recorded for the South Eastern Trust for the same period last year.

Monitoring Period 01 April 2009 – 30 September 2009

➤ **Social Work - TC6 (Appendix 7)**

The South Eastern Trust recorded the highest % of working days lost at 7.61% for 1634.52 WTE. South Eastern also recorded the highest average last year at 7.68% with 1524.99 WTE. The Belfast Trust recorded the lowest average % of working days lost at 5.60% with 2077.51 WTE. **Appendix 11** shows that the rate has decreased from 6.32% to 6.19% for the same monitoring period last year.

➤ **Professional & Technical - TC7 (Appendix 8)**

The Belfast Trust recorded the highest average % of working days lost in this staff group at 4.12% with 2518.51 WTE; whilst the Northern Trust again recorded the lowest average % of working days lost and a further decrease from the same period last year at 2.75% with 1239.07 WTE. **Appendix 10** shows that this staff group has recorded the second lowest regional average at 3.55% in comparison to the other staff groups. This has reduced from 4% reported for the same monitoring period last year as shown in **Appendix 11**.

➤ **Medical & Dental - TC8 (Appendix 9)**

For the monitoring period this year, the Western Trust has recorded the highest average % of working days lost in this staff group at 1.42% for 478.36 WTE, in comparison to 1.22% reported for the same monitoring period last year. The Northern Trust has reduced its average to 1.18% in comparison to 1.62% reported for the same monitoring period in the previous year's survey. This staff group continue to record the lowest level of sickness absence in comparison to the other staff groups as shown in **Appendix 10**.

Monitoring Period 01 April 2009 – 30 September 2009

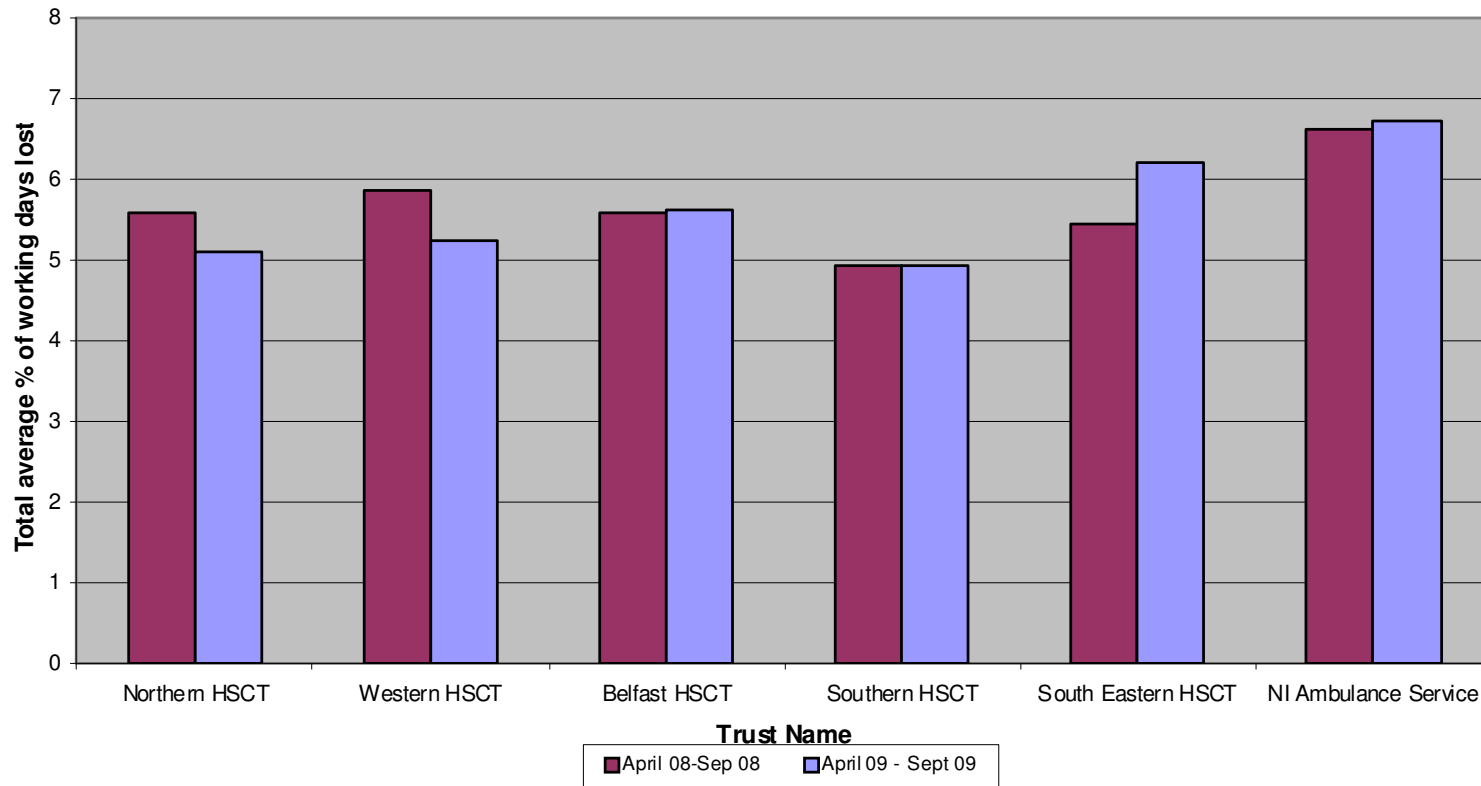
The average % of working days lost in this staff group has slightly fallen to 1.08% in this survey - see **Appendix 11**.

➤ **Ambulance Service - TC9**

On a regional level as shown in **Appendix 11**, this staff grouping records the highest regional average % of working days lost. The Ambulance Service has increased its sickness absence compared to the same monitoring period last year, from 6.62% to 7.04% with 1034.1 WTE.

Chart Showing Sickness Absence Returns Monitoring Period 01 April 2009 – 30 September 2009

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



**Table Showing Sickness Absence Returns
Monitoring Period 01 April 2009 – 30 September 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	2055.54	3.47	120.93	3.47	962.99	6.13	3414.90	6.49	2500.59	6.14	1239.07	2.75	757.78	1.18	N/A	N/A	5.09
Western Trust	1615.07	3.88	172.52	4.93	789.04	6.35	3190.91	6.41	1480.05	5.87	861.51	3.42	478.36	1.42	N/A	N/A	5.23
Belfast Trust	3363.02	5.60	214.98	3.97	1856.84	7.90	6782.91	6.65	2077.51	5.60	2518.51	4.12	2142.05	1.27	N/A	N/A	5.60
Southern Trust	1650.68	3.58	92.13	3.90	836.48	5.94	2909.17	6.27	1320.27	5.73	942.90	3.35	560.89	1.11	N/A	N/A	4.93
South Eastern Trust	1408.59	6.01	89	5.77	798.45	7.96	2649.36	6.72	1634.52	7.61	876.86	4.09	739.44	0.41	N/A	N/A	6.19
NI Ambulance Service	100.62	2.99	2	50	1	0	N/A	N/A	N/A	N/A	N/A	N/A	2.36	0	1034.1	7.04	6.73

Chart Showing Sickness Absence Returns Monitoring Period 01 April 2009 – 30 September 2009

Admin & Clerical - TC2

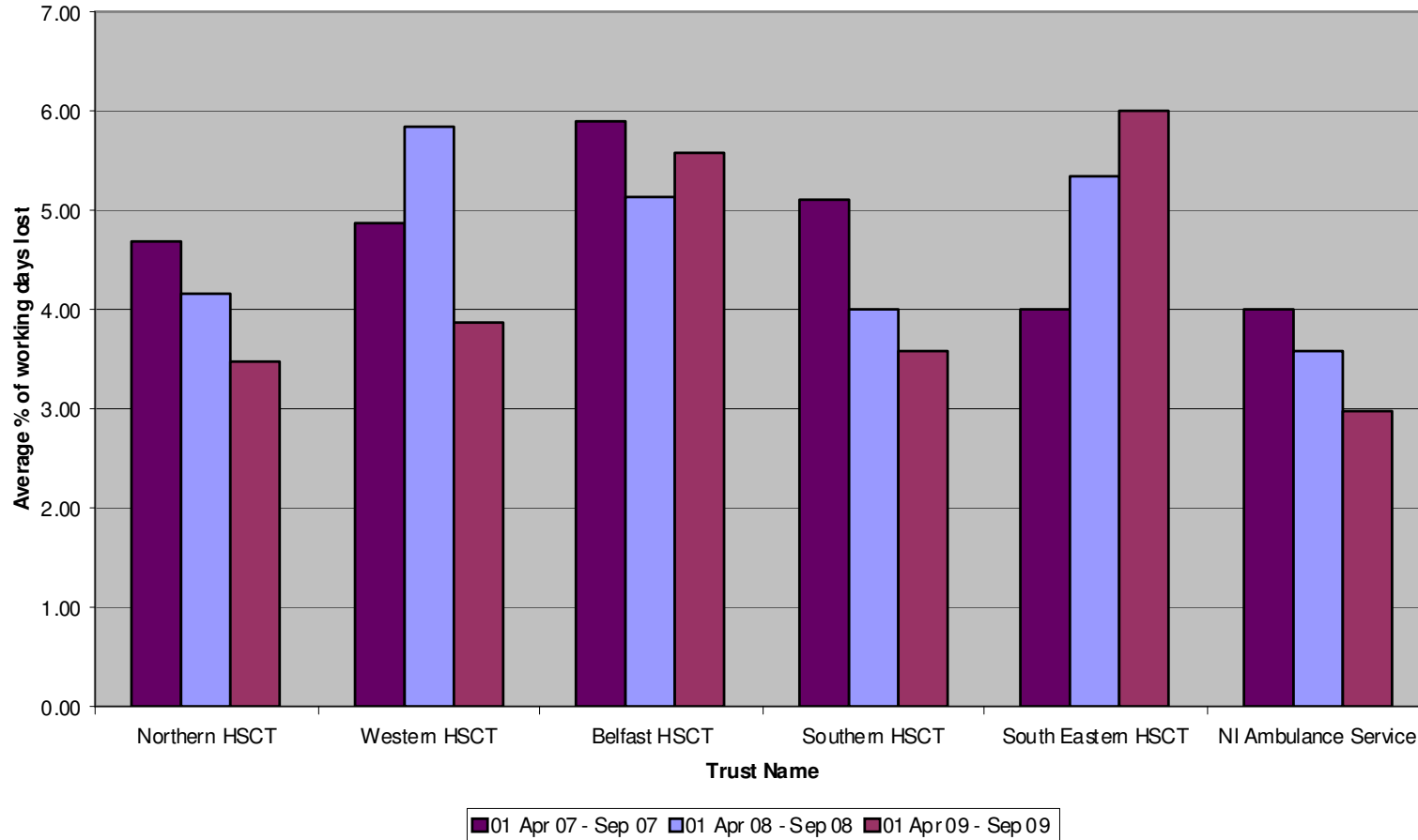


Chart Showing Sickness Absence Returns Monitoring Period 01 April 2009 – 30 September 2009

Maintenance - TC3

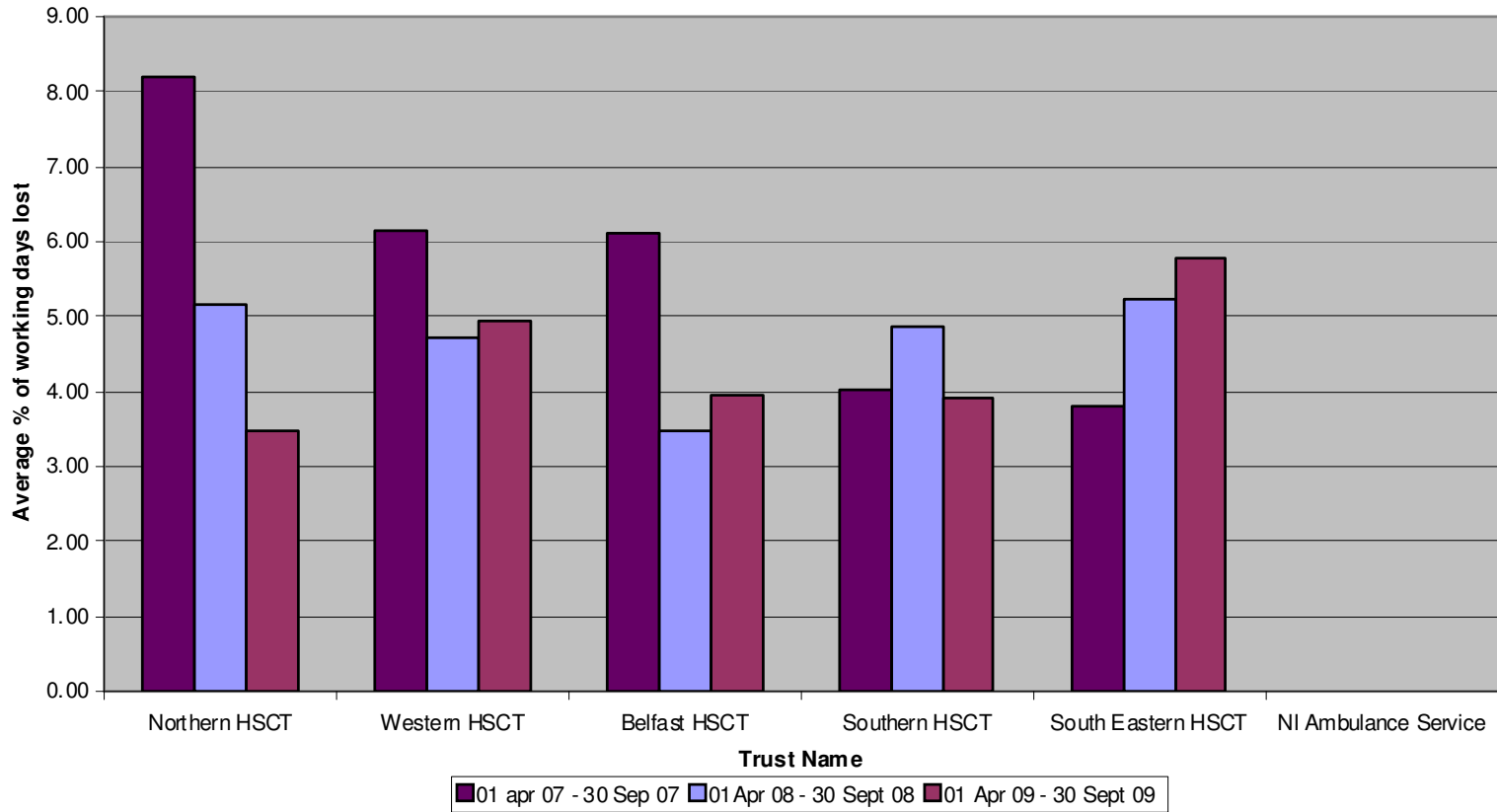


Chart Showing Sickness Absence Returns Monitoring Period 01 April 2009 30 September 2009

Ancillary & General - TC4

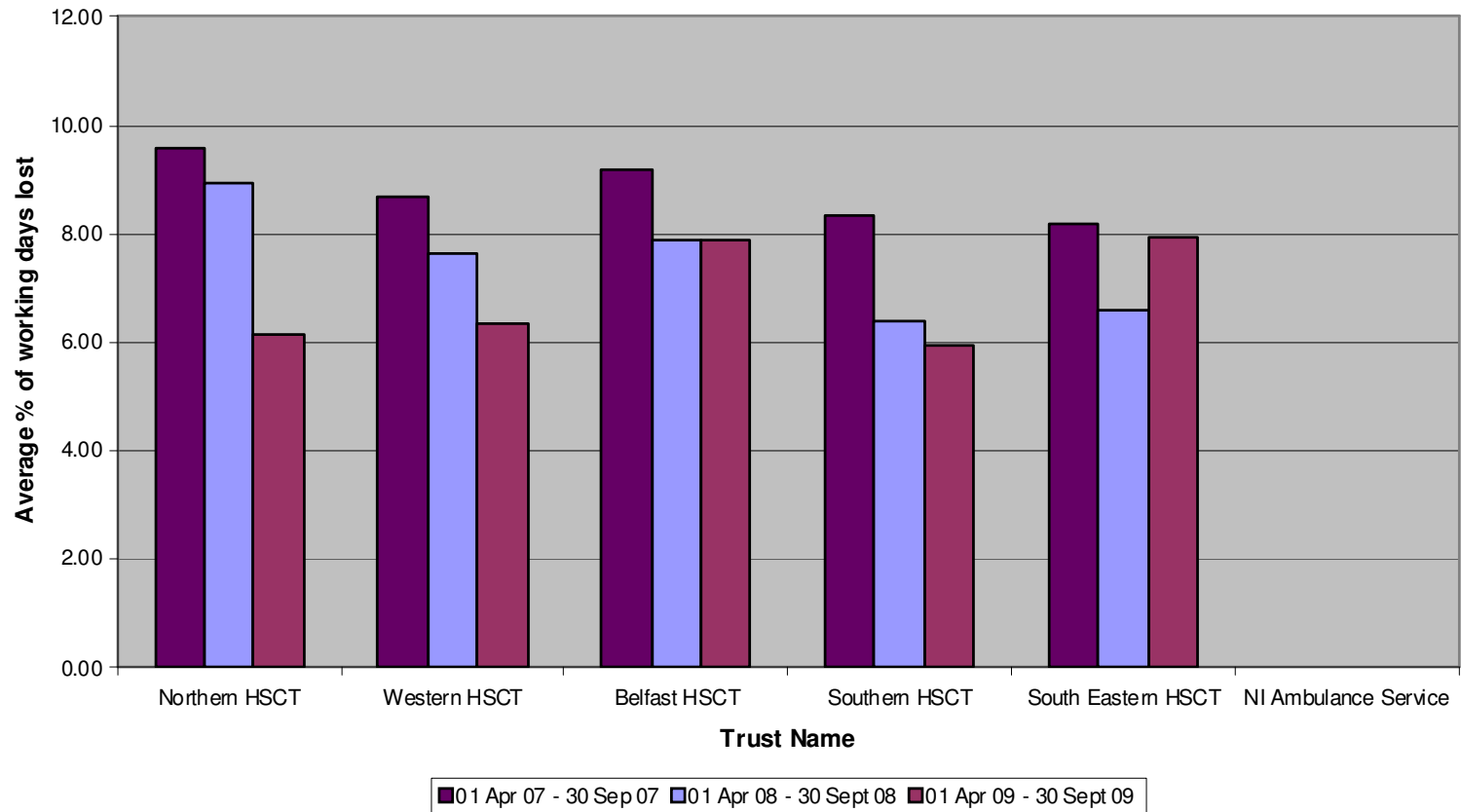


Chart Showing Sickness Absence Returns Monitoring Period 01 April 20089– 30 September 2009

Nursing & Midwifery - TC5

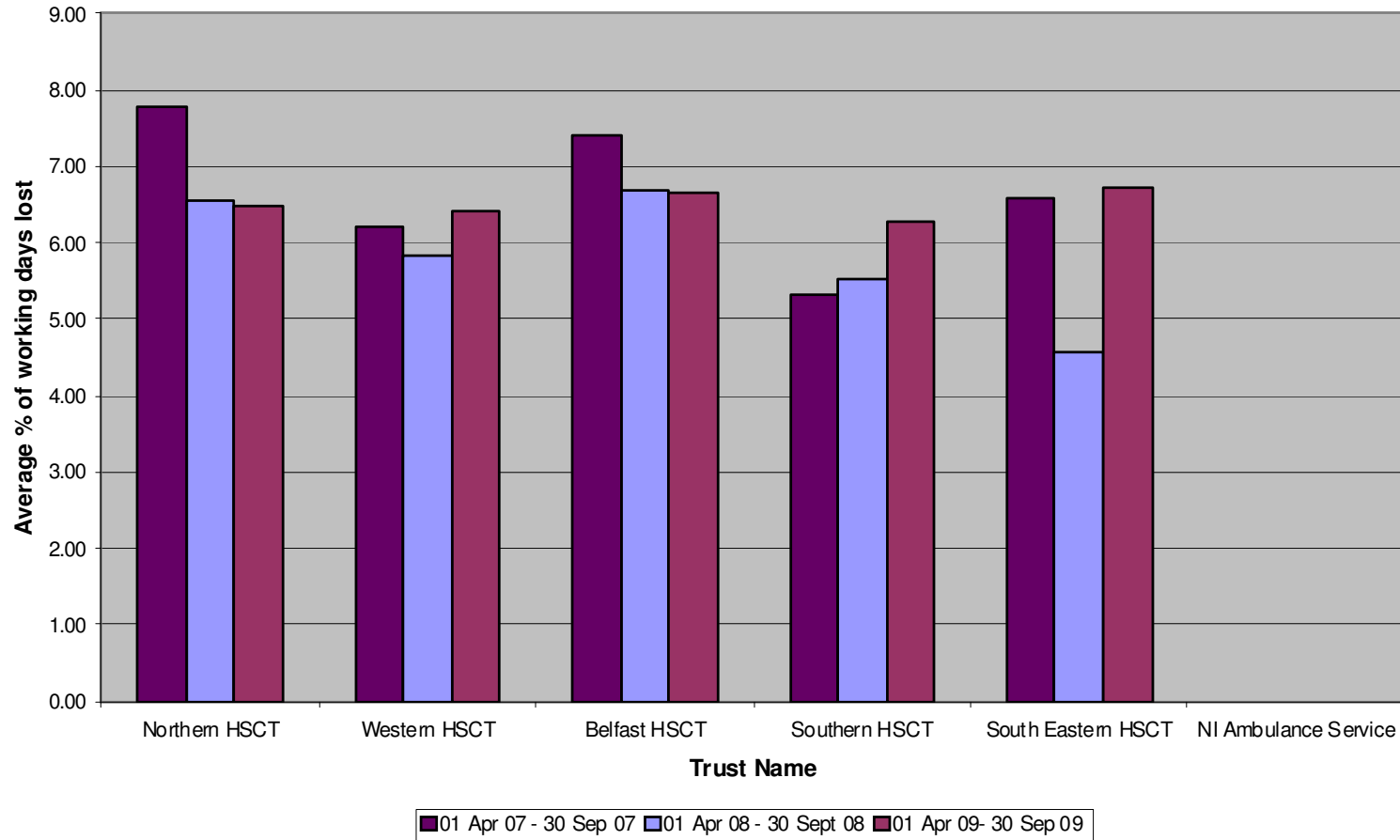


Chart Showing Sickness Absence Returns Monitoring Period 01 April 2009– 30 September 2009

Social work - TC6

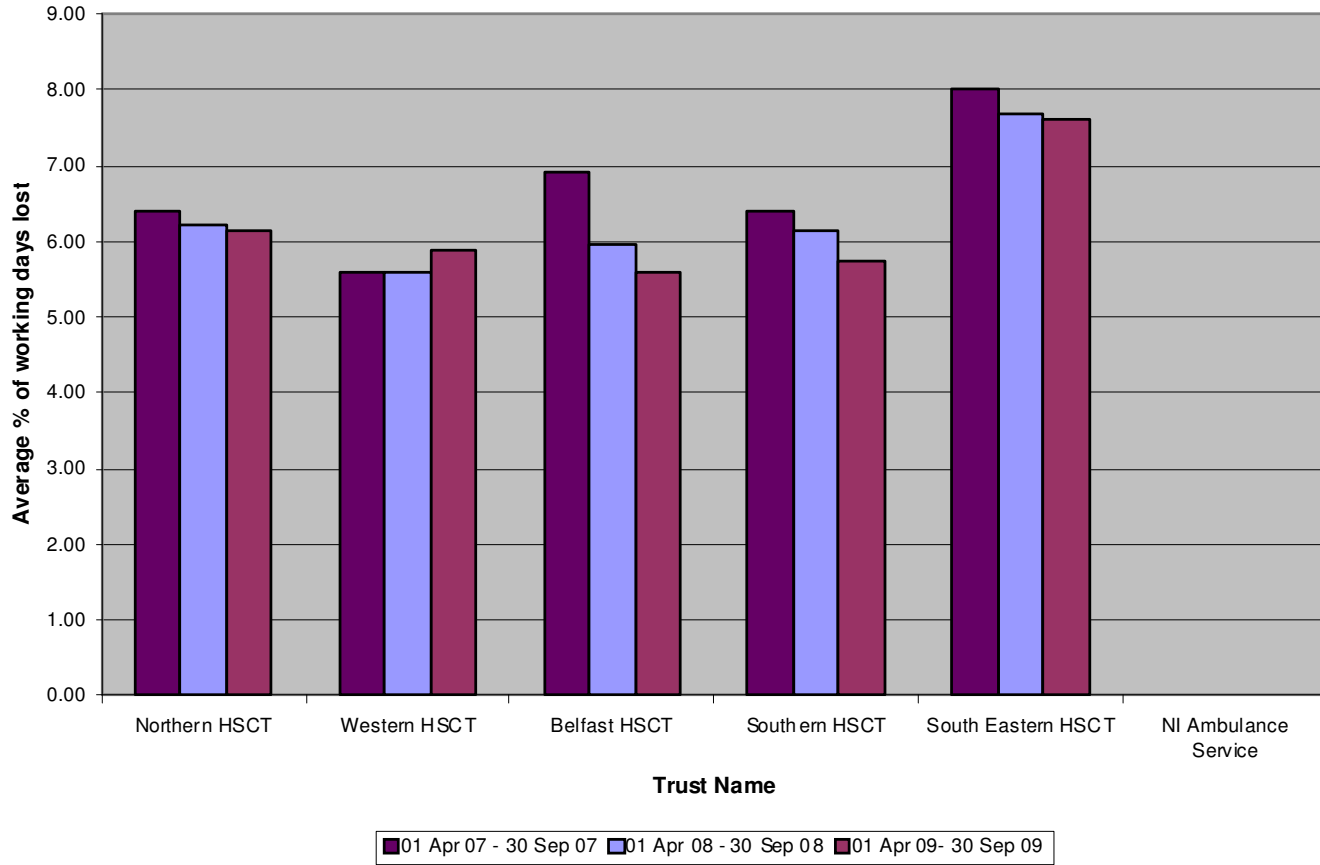


Chart Showing Sickness Absence Returns Monitoring Period 01 April 2009 – 30 September 2009

Professional & Technical - TC7

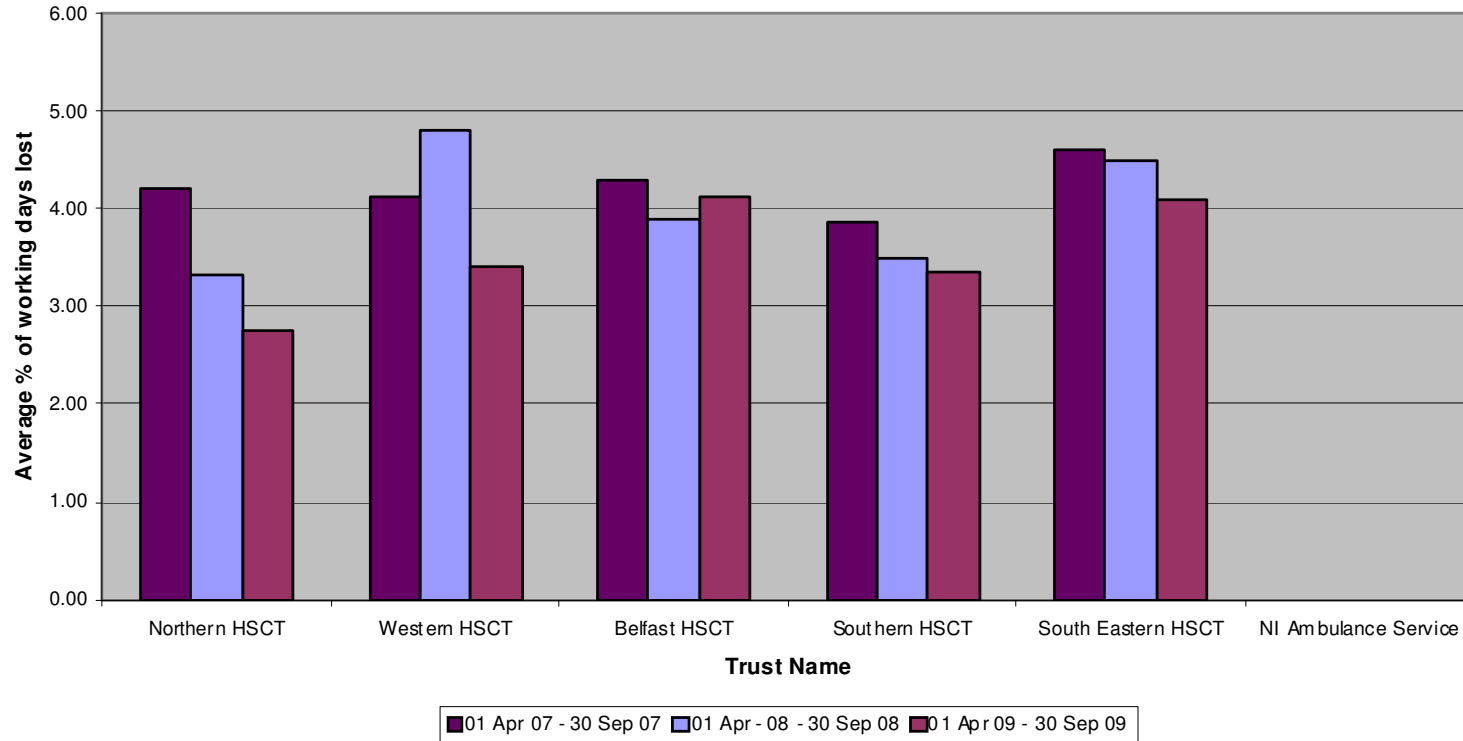
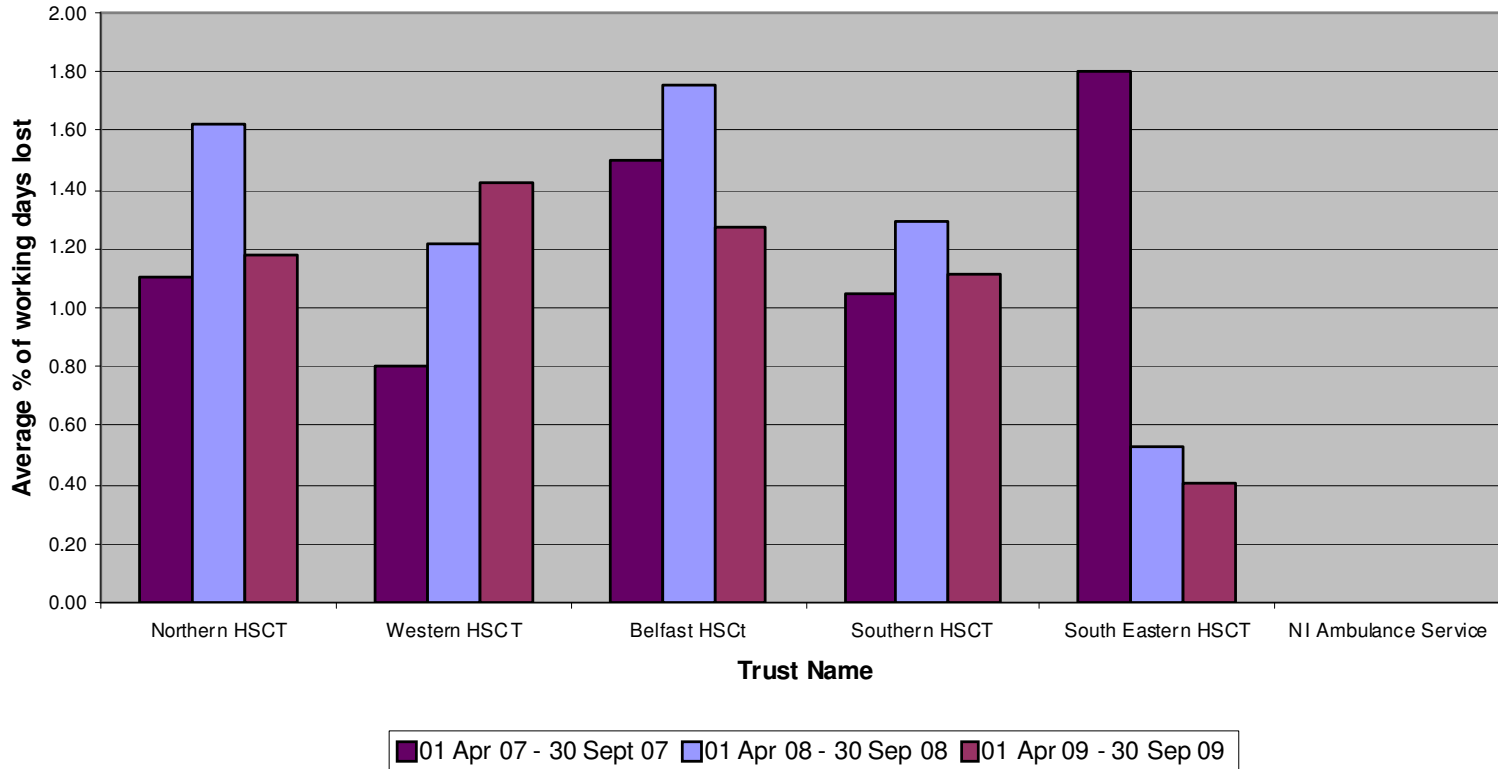


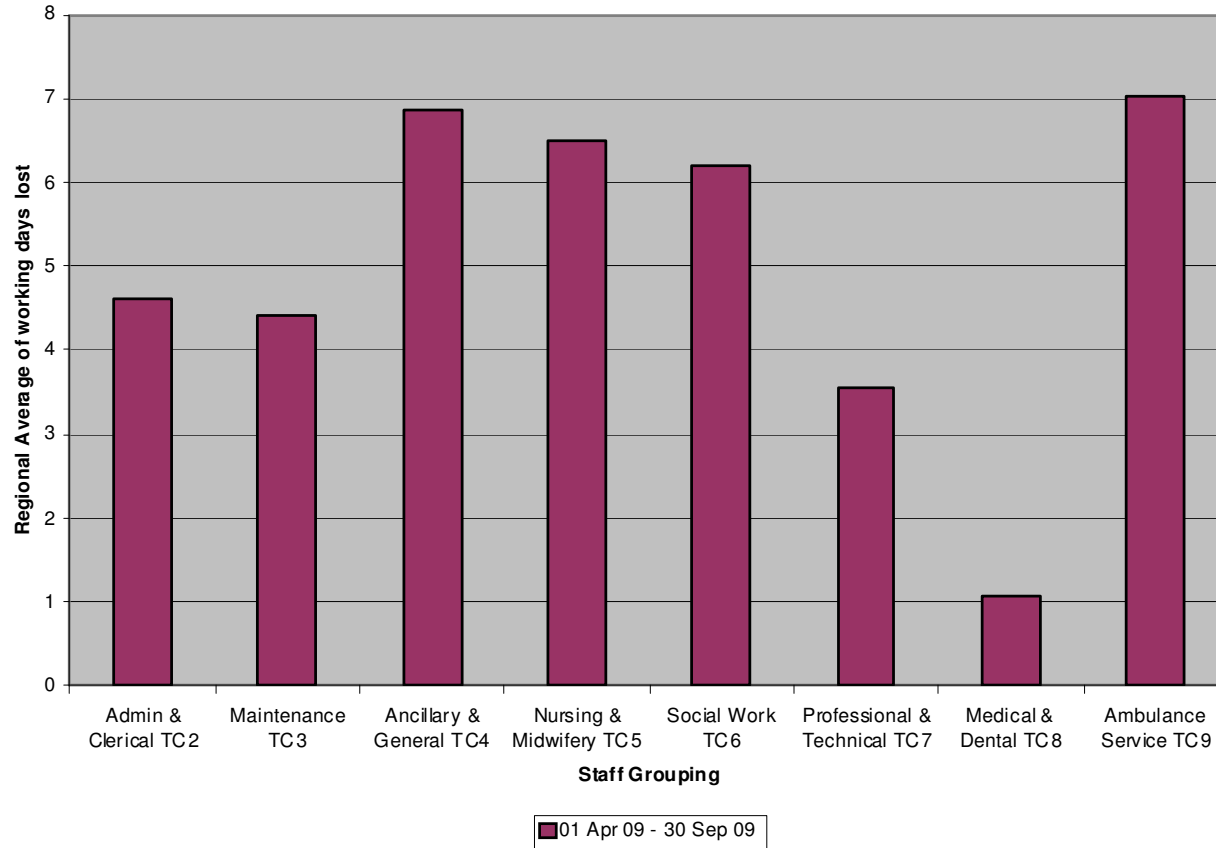
Chart Showing Sickness Absence Returns Monitoring Period 01 April 2009 – 30 September 2009

Medical & Dental - TC8



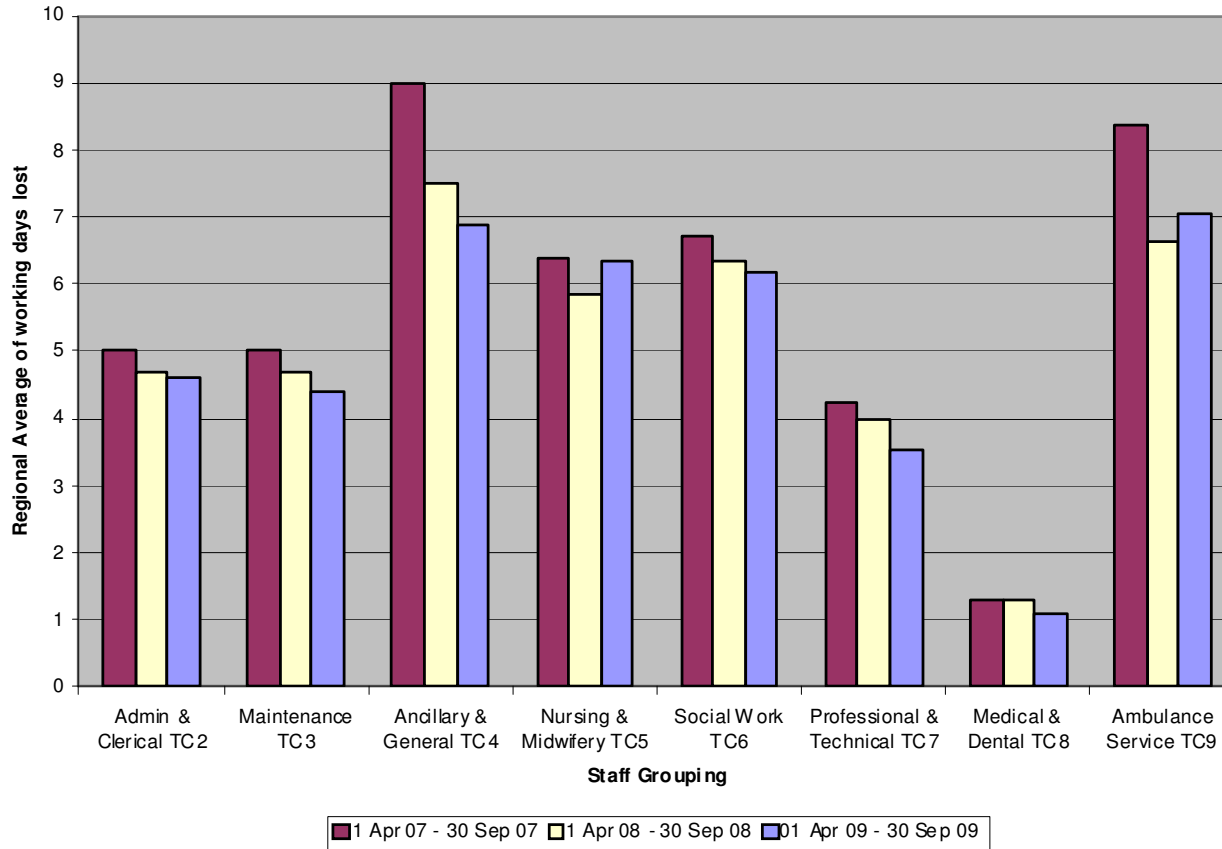
Monitoring Period 01 April 2009– 30 September 2009

Chart showing comparison between Staff Groupings on a Regional Level



Monitoring Period 01 April 2009 – 30 September 2009

Chart showing comparison between Staff Groupings on a Regional Level



Monitoring Period 01 April 2009 – 30 September 2009

MONITORING USE OF AGENCY STAFF

Appendix 12 shows the use of agency staff by Trust. There are some gaps in the information supplied in relation to WTE and hours purchased. Therefore these have not been aggregated, as this would present an incomplete picture.

Appendix 13 is a table showing the use of Nursing Agency staff. The total cost recorded is **£7.8m** in this survey, this is an increase compared to **£6.9m** recorded for the same monitoring period last year. The Belfast Trust continues to be the biggest user of Nursing Agency staff and in this monitoring period has recorded costs of **£4.1m**, which is a decrease from **£4.6m** recorded for the same period last year. The South Eastern Trust has increased its costs of employing nursing agency staff from **£917,491**, in last year's comparable monitoring period, to **£1.7m** for this period.

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

Appendix 15 is a table detailing the use of Admin & Clerical agency staff. The total cost recorded is **£5.6m** an increase of **£368,106** in the cost recorded for same monitoring period last year. The Belfast Trust is the highest user of Admin & Clerical agency staff recording a cost of **£3.1m**, an increase of approx. 10% in comparison to the cost recorded for the same monitoring period last year (**£2.8m**). The costs of employing Admin & Clerical agency staff has increased in all but two of the Trusts compared to the same monitoring period last year. The Western Trust has reduced its Admin and Clerical agency costs by over 50% and the Northern Trust reduced their costs by nearly £18,000.

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

Monitoring Period 01 April 2009 – 30 September 2009

Appendix 17 is a table showing the use of 'Other' agency staff, this category includes domestics, porters, transport, estates & maintenance. Some Trusts have expressed the use of agency staff as a percentage within particular staff categories (e.g. ancillary & general) and not as a combined percentage. In these cases, an overall percentage cannot be included. The cost of use of 'Other' agency staff in this monitoring period is **£9.6m**, which is a slight increase from **£9.4m** for the same monitoring period in the previous year.

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

Appendix 19 is a table showing the total cost of Agency staff by Trust. The total cost of agency staff in this survey is **£23.1m** compared to **£21.7m** recorded for the same monitoring period the previous year, an increase of **£1.4m**.

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 years.

**TABLE SHOWING USE OF AGENCY STAFF
Monitoring Period 01 April 2009 – 30 September 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			427,357			427,812			1,018,681	1,873,850
Western Trust			898,329			123,395			1,264,510	2,286,234
Belfast Trust			4,156,594			3,120,482			4,820,140	12,097,216
Southern Trust	18,810	19.29	547,062	56,584	58.04	577,731	37,445	38.41	1,374,974	2,499,768
South Eastern Trust	86,592	44.41	1,772,547	118,379	60.71	1,269,974	74,560	38.24	1,074,421	4,116,942
NI Ambulance Service	n/a	n/a	n/a	14,504	16.1	171,379	11,221	5	112,605	283,984
Total	n/a	n/a	7,801,889	n/a	n/a	5,690,773	n/a	n/a	9,665,332	23,157,994

* Hours Purchased

**TABLE SHOWING USE OF NURSING AGENCY STAFF
Monitoring Period 01 April 2009 – 30 September 2009**

Trust Name	Nursing Hours Purchased	Nursing WTE	Nursing Cost	% of total employees
Northern Trust			427,357	n/a
Western Trust			898,329	n/a
Belfast Trust	265,357	275	4,156,594	4.47
Southern Trust	16,256	19.95	547,062	0.70
South Eastern Trust	49,594	50.73	1,772,547	2.07
NI Ambulance Service	n/a	n/a	n/a	n/a
Total	n/a	n/a	7,801,889	n/a

Cost of Nursing Agency Staff

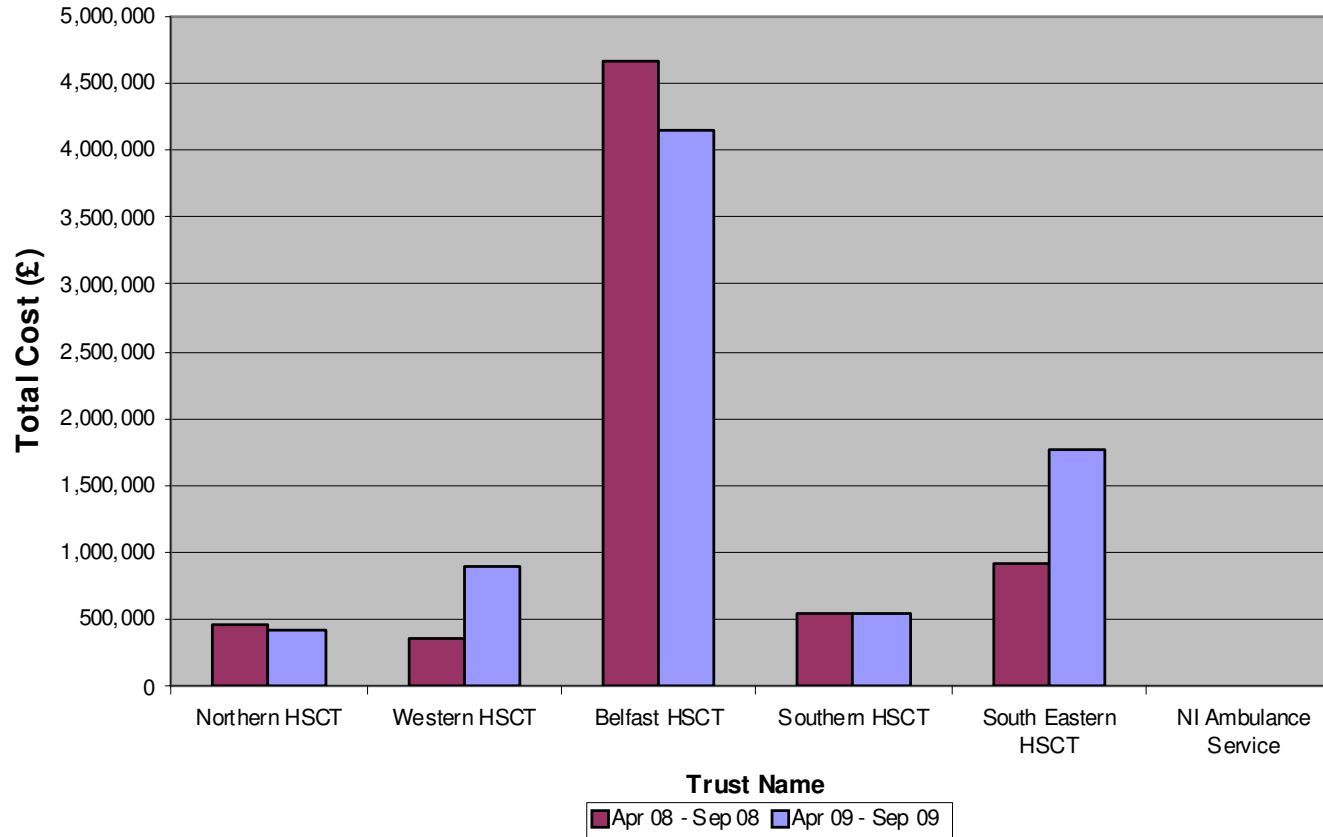


TABLE SHOWING USE OF ADMIN & CLERICAL AGENCY STAFF
Monitoring Period 01 April 2009 – 30 September 2009

Trust Name	A & C Hours Purchased	A & C WTE	A & C Cost	% of total employees
Northern Trust			427,812	3.16
Western Trust			123,395	n/a
Belfast Trust	362,447	376.76	3,120,482	
Southern Trust	55,078.17	67.60	577,731	3.52
South Eastern Trust	122,767	125.59	1,269,974	4.67
NI Ambulance Service	15,294	22	17,379	35.84
Total	n/a	n/a	5,690,773	n/a

CHART SHOWING USE OF ADMIN & CLERICAL AGENCY STAFF

Monitoring Period 01 April 2009 – 30 September 2009

Cost of Admin & Clerical Agency Staff

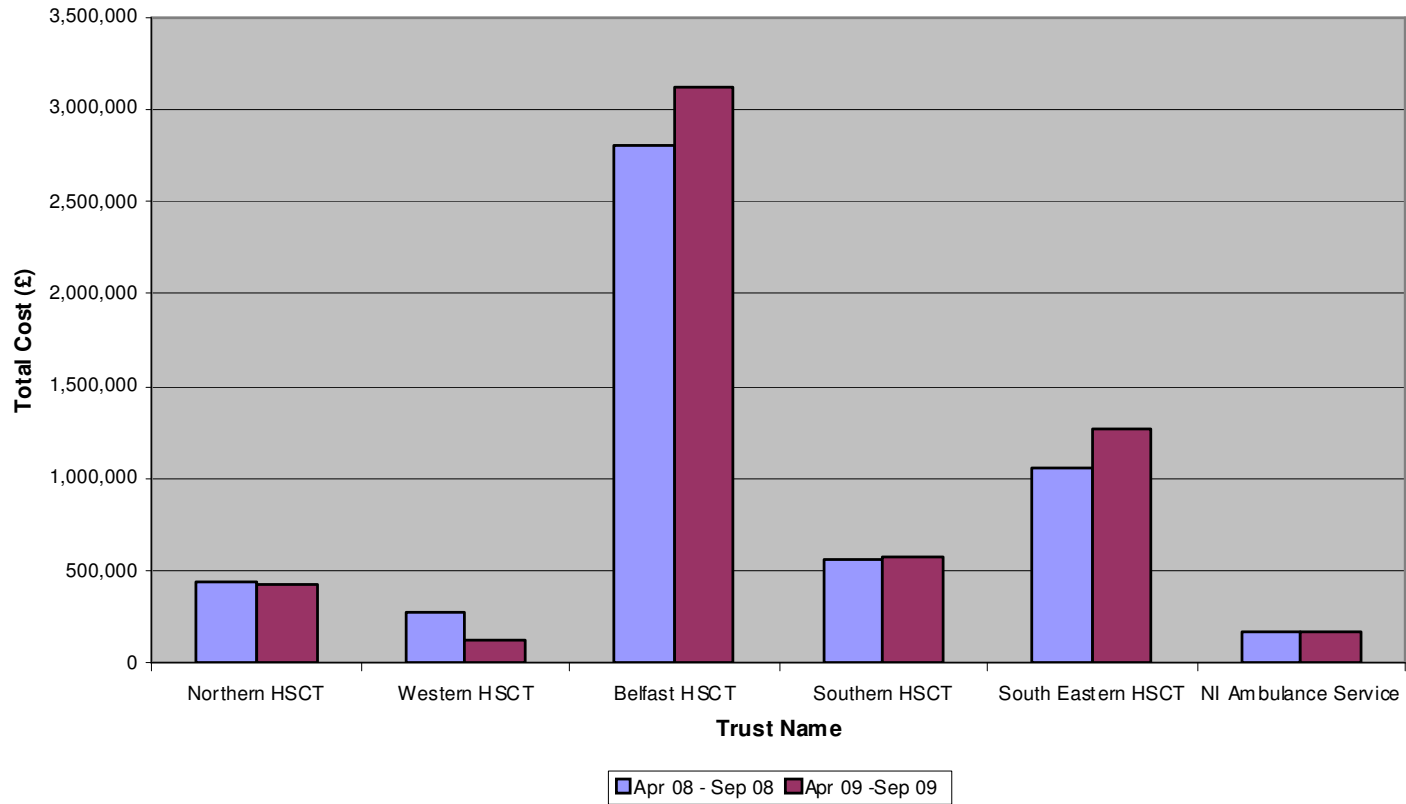


TABLE SHOWING USE OF OTHER AGENCY STAFF

Monitoring Period 01 April 2009 – 30 September 2009

Trust Name	Other Hours Purchased	Other WTE	Other Cost	% of total employees
Northern Trust			1,018,681	2.10
Western Trust			1,264,510	n/a
Belfast Trust			4,820,140	
Southern Trust	37,445	38.41	1,374,974	1.02
South Eastern Trust	74,560	38.24	1,074,421	3.27
NI Ambulance Service	11,221	5	112,605	8.6
Total	n/a	n/a	9,665,331	n/a

n/a - information not available or not provided

CHART SHOWING USE OF OTHER AGENCY STAFF

Monitoring Period 01 April 2009 – 30 September 2009

Cost of use of Other Agency Staff

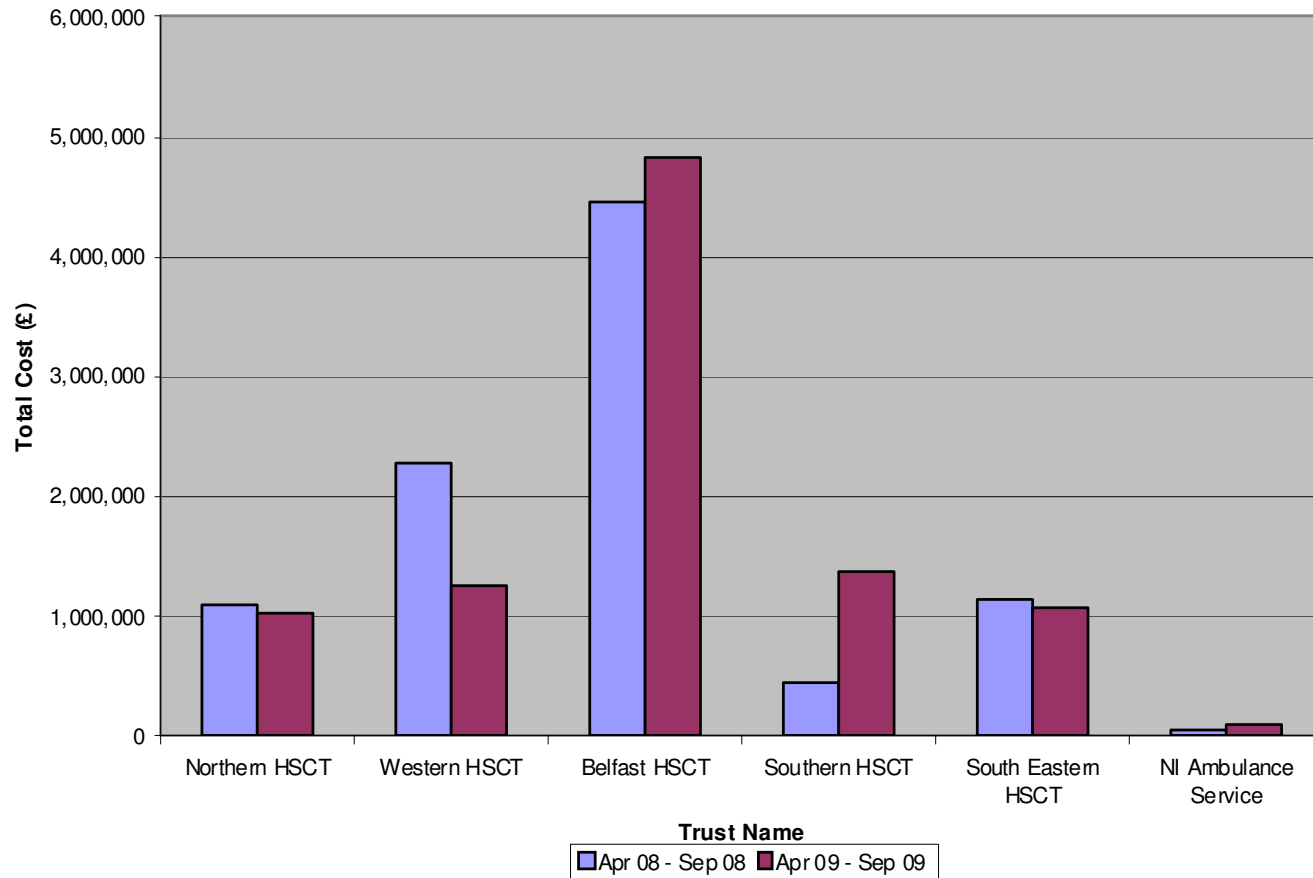


TABLE SHOWING TOTAL COST OF AGENCY STAFF

Monitoring Period 01 April 2009 – 30 September 2009

Trust Name	Total Cost £
Northern Trust	1,873,850
Western Trust	2,286,234
Belfast Trust	12,097,216
Southern Trust	2,499,768
South Eastern Trust	4,116,942
NI Ambulance Service	283,984
Total	23,157,994

CHART SHOWING TOTAL COST OF AGENCY STAFF BY TRUST

Monitoring Period 01 April 2009 – 30 September 2009

Cost of use of Agency Staff by Trust

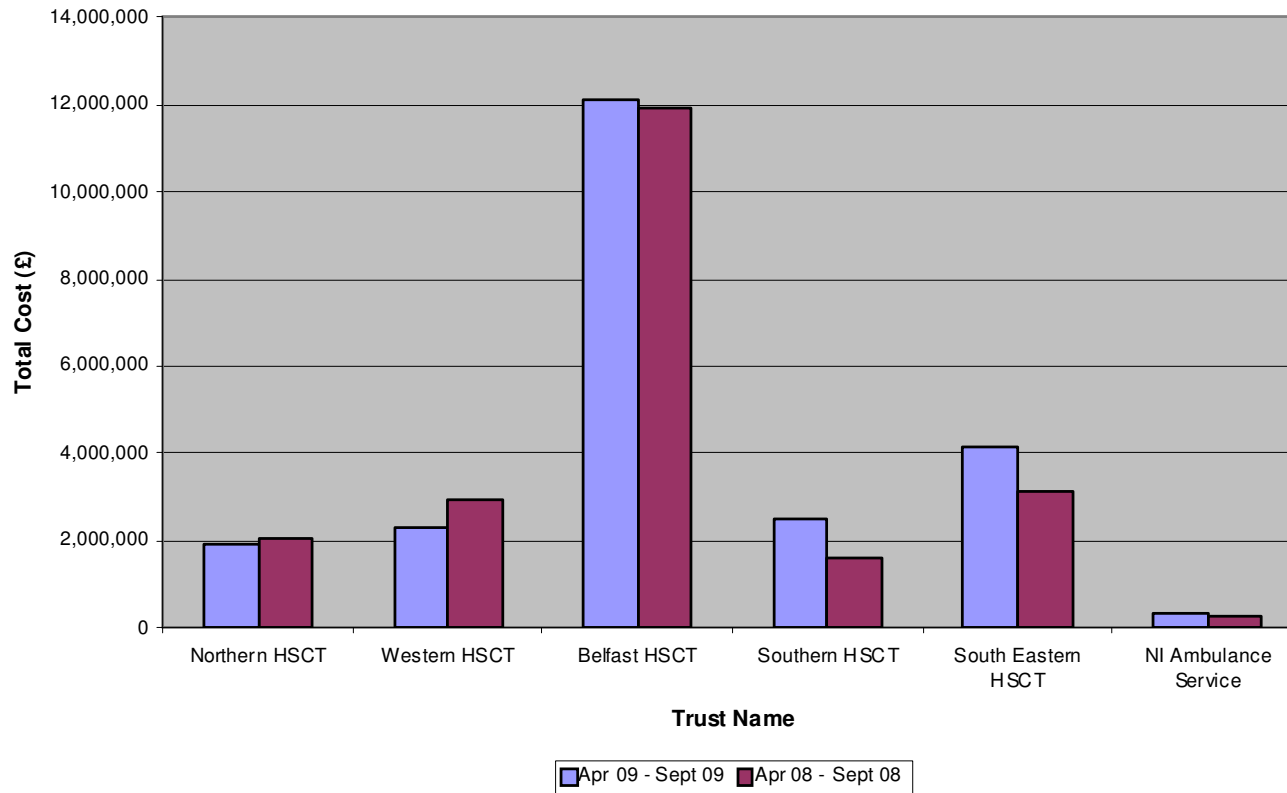
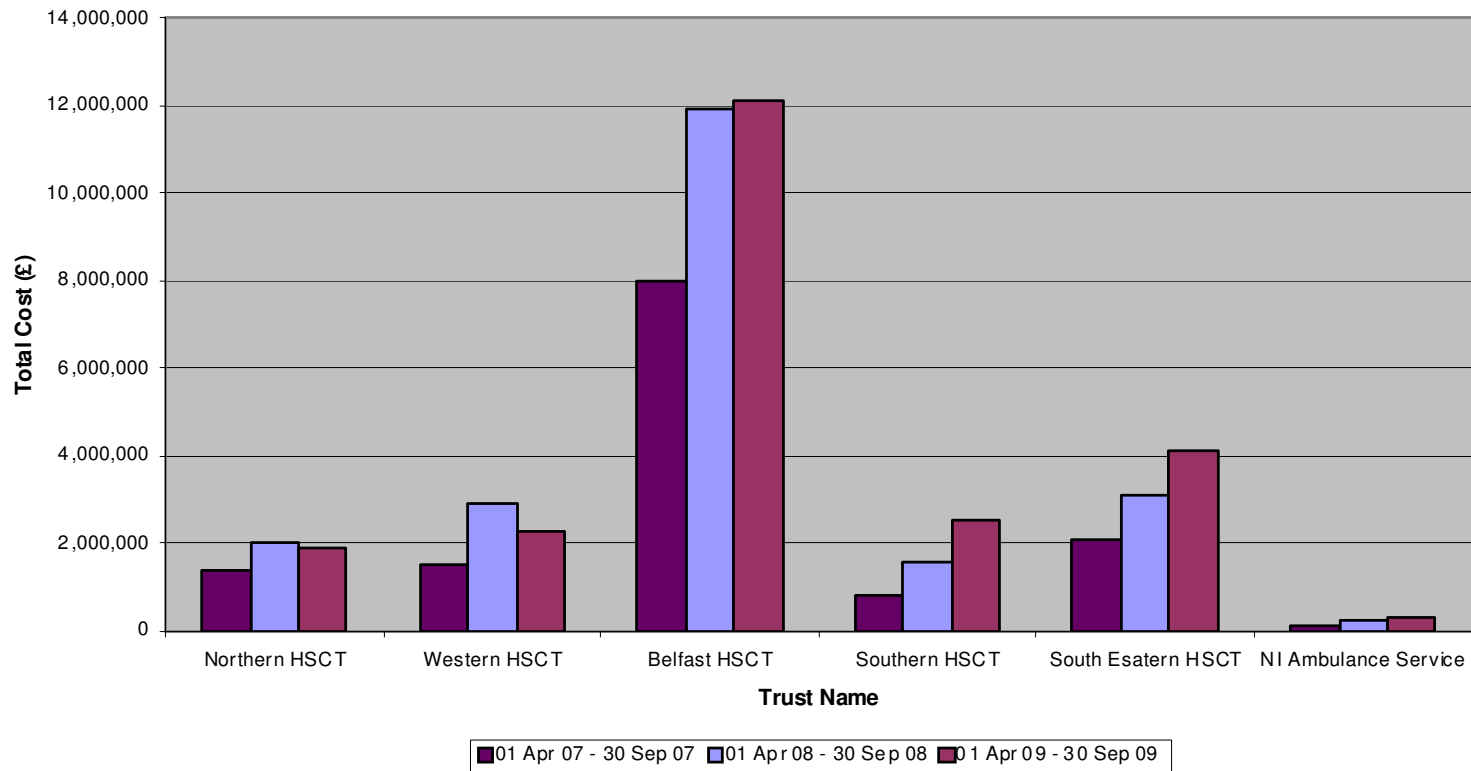


CHART SHOWING TOTAL COST OF AGENCY STAFF BY TRUST

Monitoring Period 01 April 2009 – 30 September 2009

Cost of use of agency staff compared against data supplied for the same monitoring period in previous years



Monitoring Period 01 April 2009 – 30 September 2009

MONITORING USE OF NON-PERMANENT CONTRACTS

Appendix 22 is a table, which shows the number of non-permanent contracts used, which is **4,397** in total, compared to the same period last year which was **6,175**. This also shows this use as a percentage of the total number of employees by Trust.

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

Appendix 24 is a graphical representation of the number of non-permanent contracts expressed as a percentage of total employees. This information is more meaningful than looking only at the number of non-permanent contracts used as 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 the previous years. The South Eastern Trust has decreased the number of non-permanent contracts in their organisation from **645** to **316**, and the Western Trust has also shown a significant reduction from **1,476** to **1,081**.

Appendix 27 is a table showing of 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 the previous year. The total number of overseas nurses with non-permanent contracts has decreased from **82** to **48**.

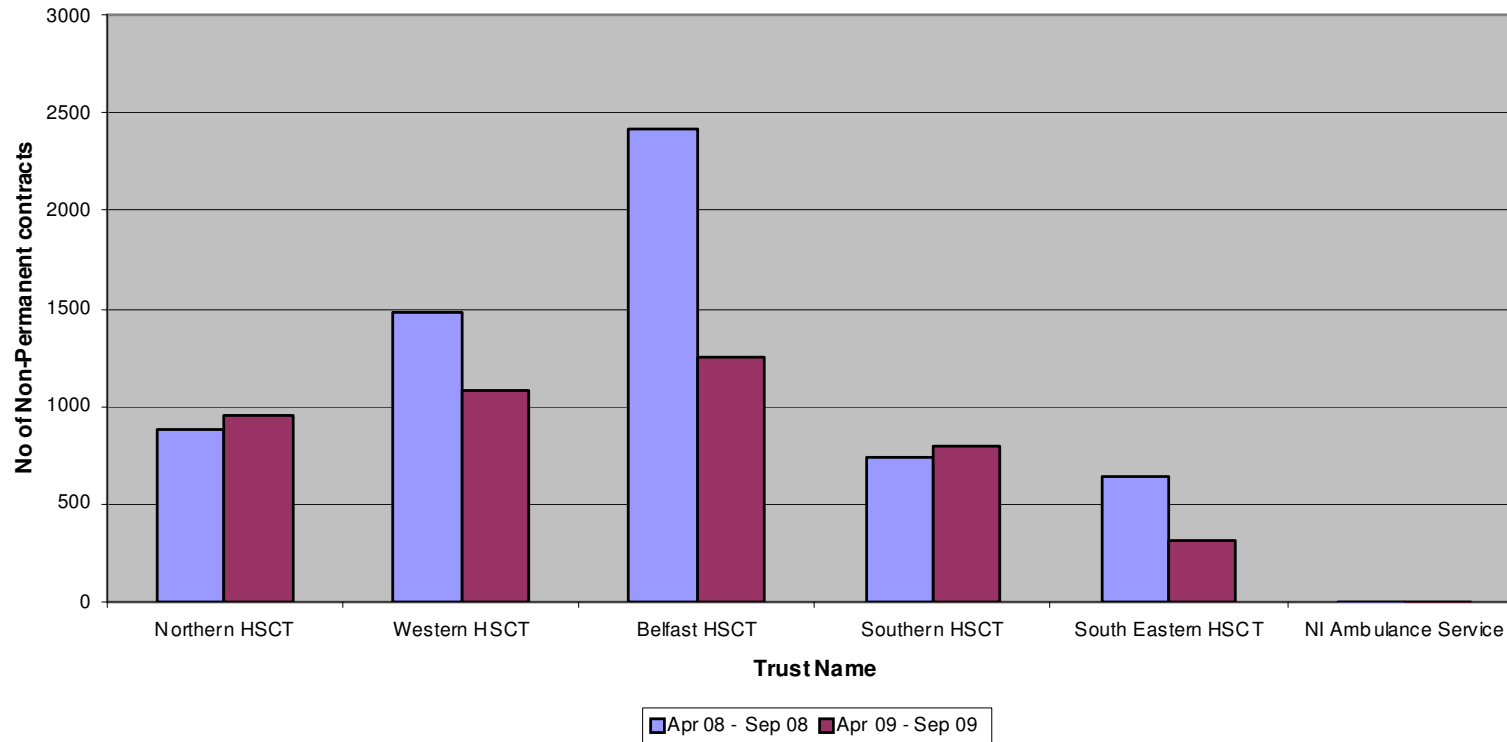
Monitoring Period 01 April 2009 – 30 September 2009

Table showing Use of Non Permanent Contracts

Trust Name	No. of non-perm contracts	% of total employees
Northern Trust	946	8.03
Western Trust	1081	10.40
Belfast Trust	1252	4.91
Southern Trust	800	8.09
South Eastern Trust	316	2.69
NI Ambulance Service	2	0.17
Total	4,397	

Monitoring Period 01 April 2009 – 30 September 2009

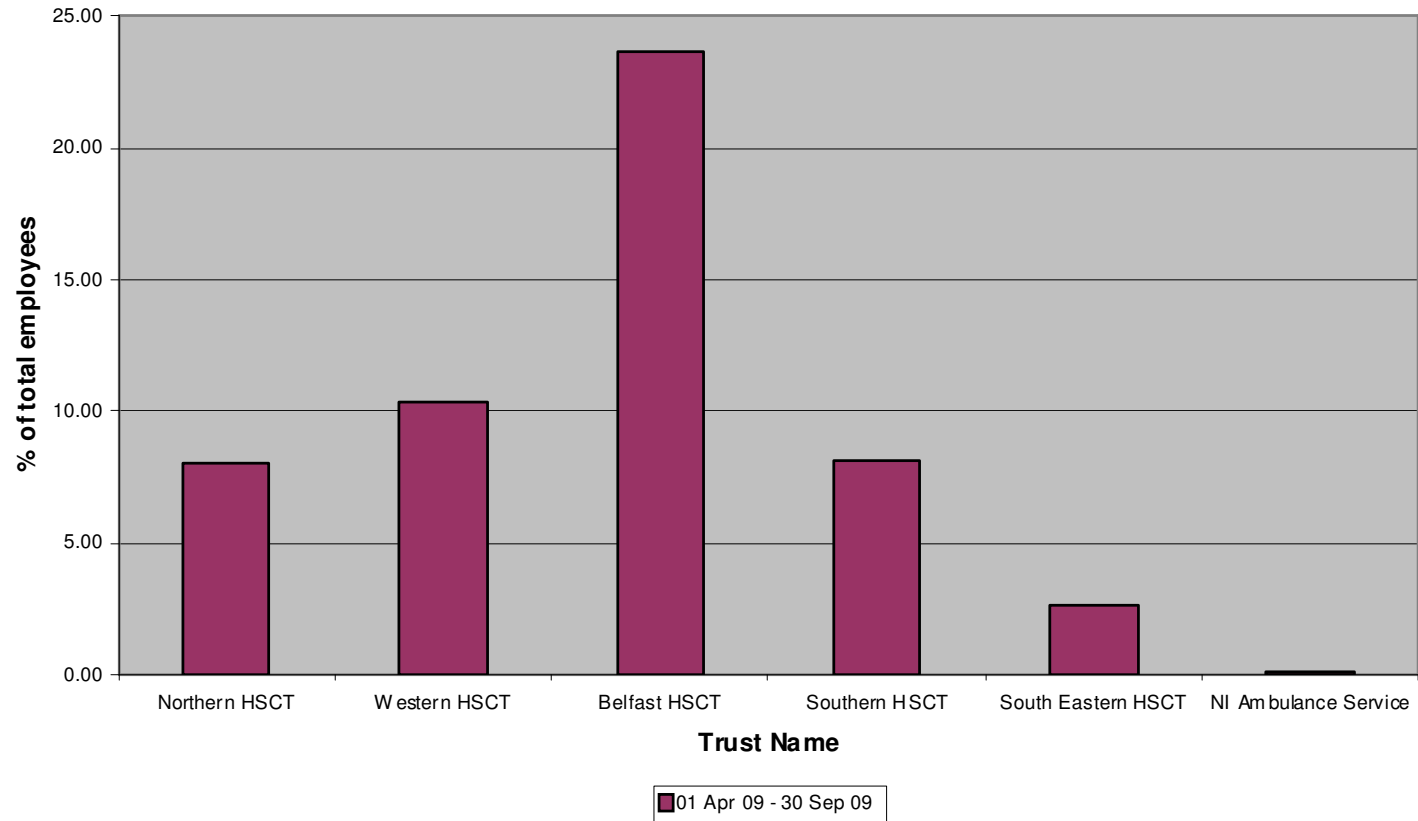
Chart showing Use of Non-Permanent Contracts



Please note: the comparable figures for Belfast Trust for April 08 – September 08 include centralised bank staff.

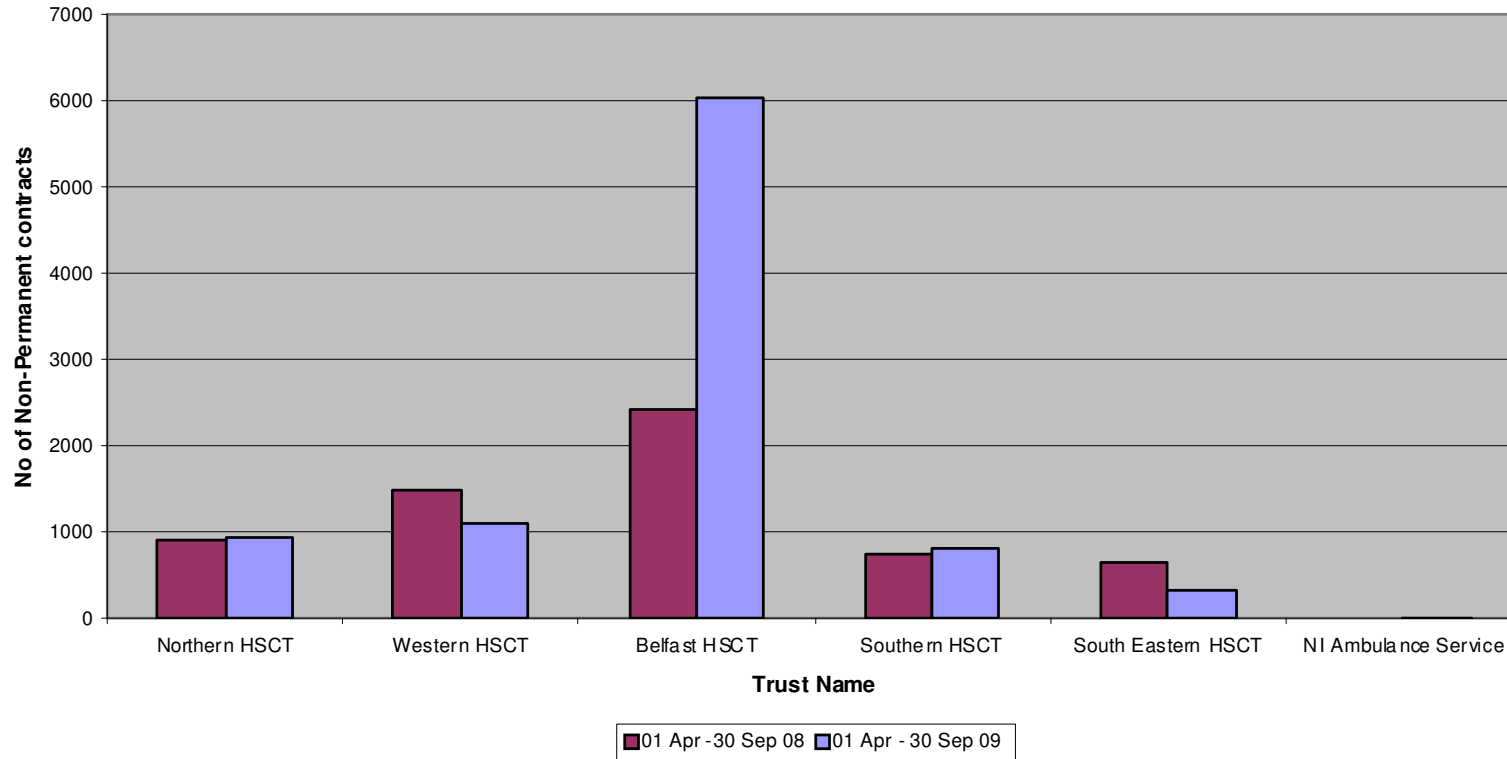
Monitoring Period 01 April 2009 – 30 September 2009

Chart showing use of the number of contracts expressed as % of total employees



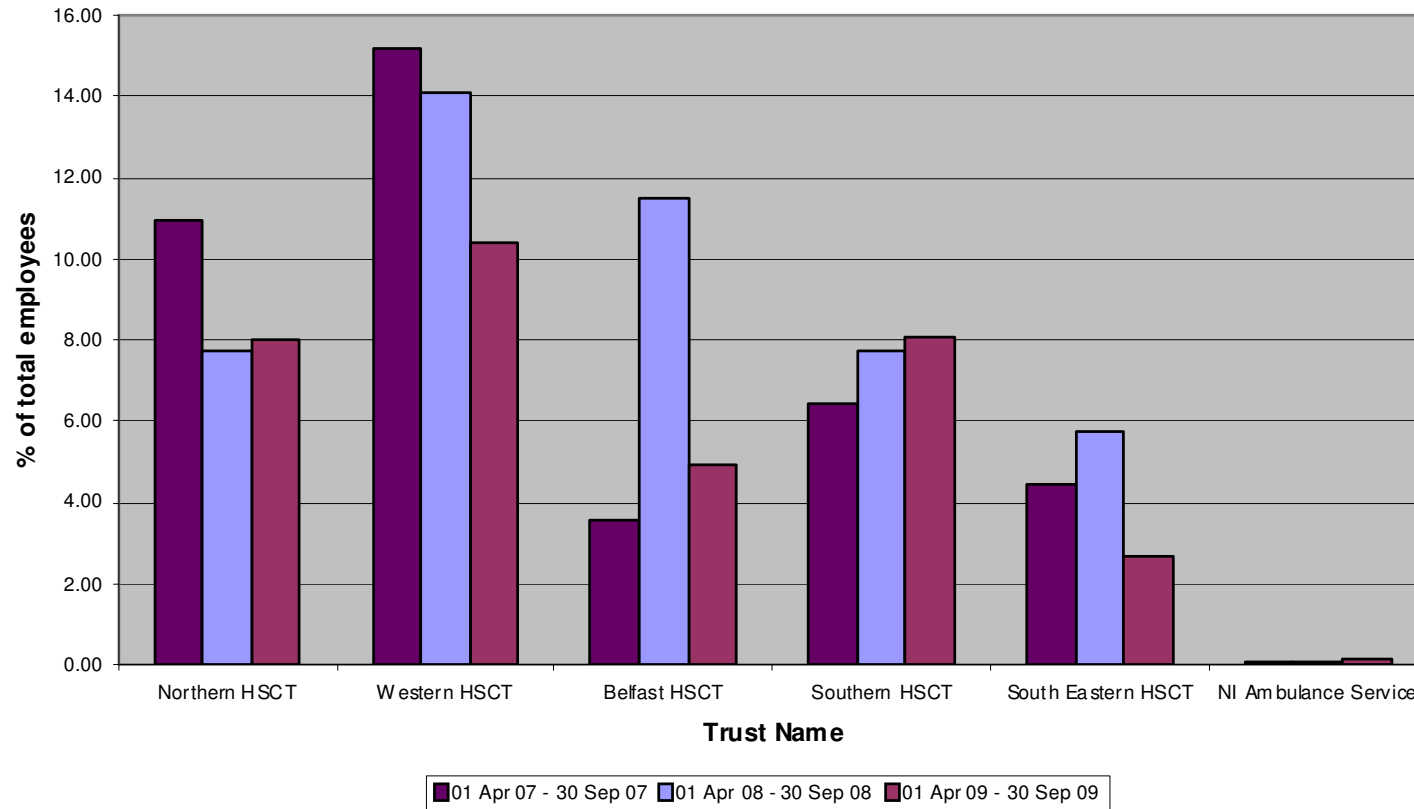
Monitoring Period 01 April 2009 – 30 September 2009

Chart showing Use of Non-Permanent Contracts shown against data supplied for the same monitoring period in previous years



Monitoring Period 01 April 2009 – 30 September 2009

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



**TABLE SHOWING USE OF NON-PERMANENT CONTRACTS
Monitoring Period 01 April 2009– 30 September 2009**

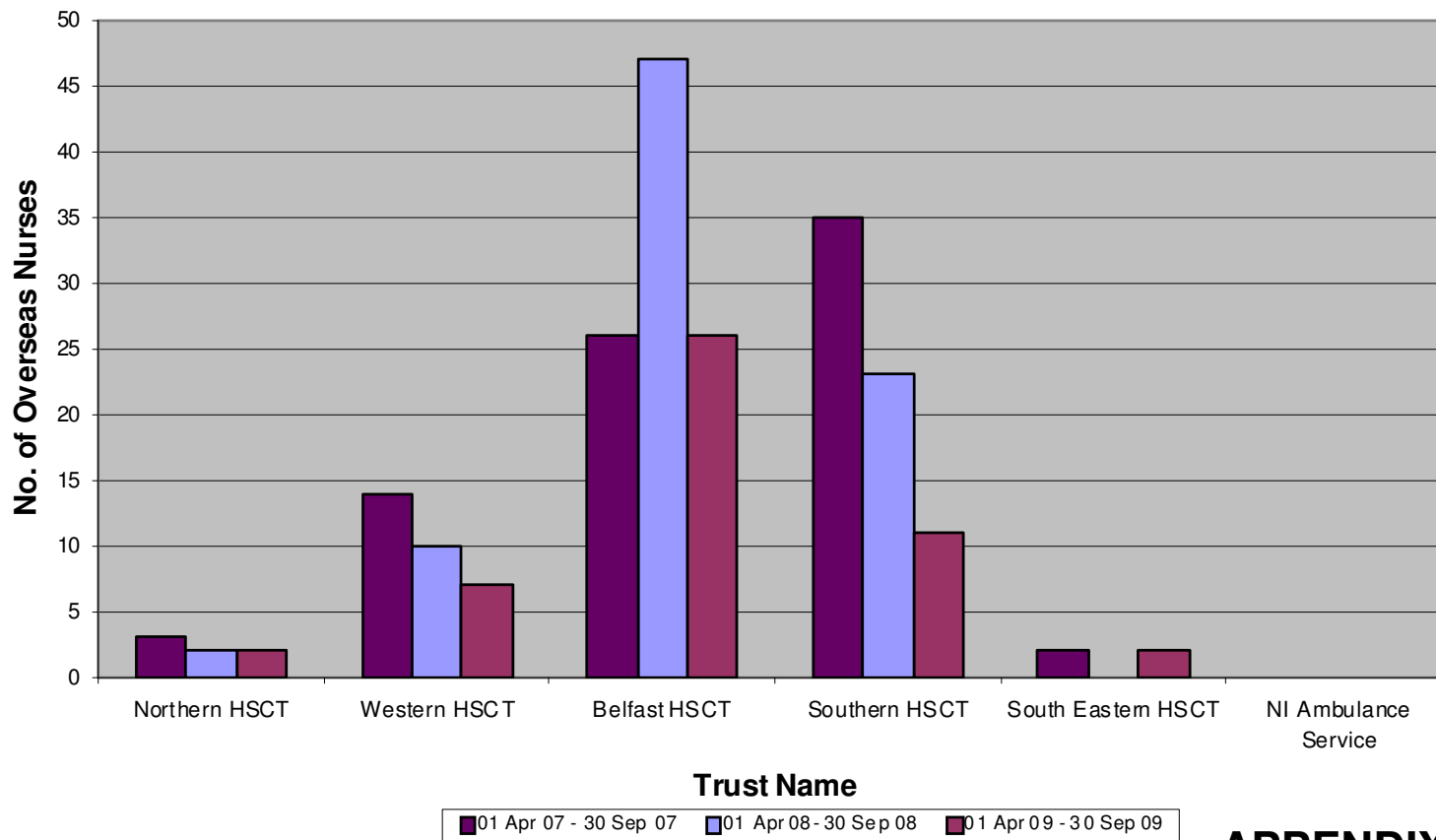
**Table showing the number of
Overseas Nurses with non-permanent contracts by Trust**

Trust Name	No. of Overseas Nurses with non-permanent contracts
Northern Trust	2
Western Trust	7
Belfast Trust	26
Southern Trust	11
South Eastern Trust	2
NI Ambulance Service	0
Total	48

CHART SHOWING USE OF NON-PERMANENT CONTRACTS

Monitoring Period 01 April 2009 – 30 September 2009

Chart showing the number of Overseas Nurses with non-permanent contracts by Trust compared to data supplied for the same monitoring period in previous years



USE OF MEDICAL LOCUM STAFF

Monitoring Period 01 April 2009 – 30 September 2009

Appendix 29 shows the use of medical locum staff across all trusts. There are gaps in the information supplied as some trusts were unable to provide the information requested, therefore totals in relation to WTE and hours purchased are not included to avoid presenting an incomplete picture. The total cost for the use of hospital medical locums is **£10.6m**, with the Northern Trust again the highest user of hospital medical locums in this monitoring period with recorded costs of **£3.5m**. The South Eastern Trust is the lowest user of hospital medical locums and in this monitoring period has recorded costs of **£1.1**.

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.

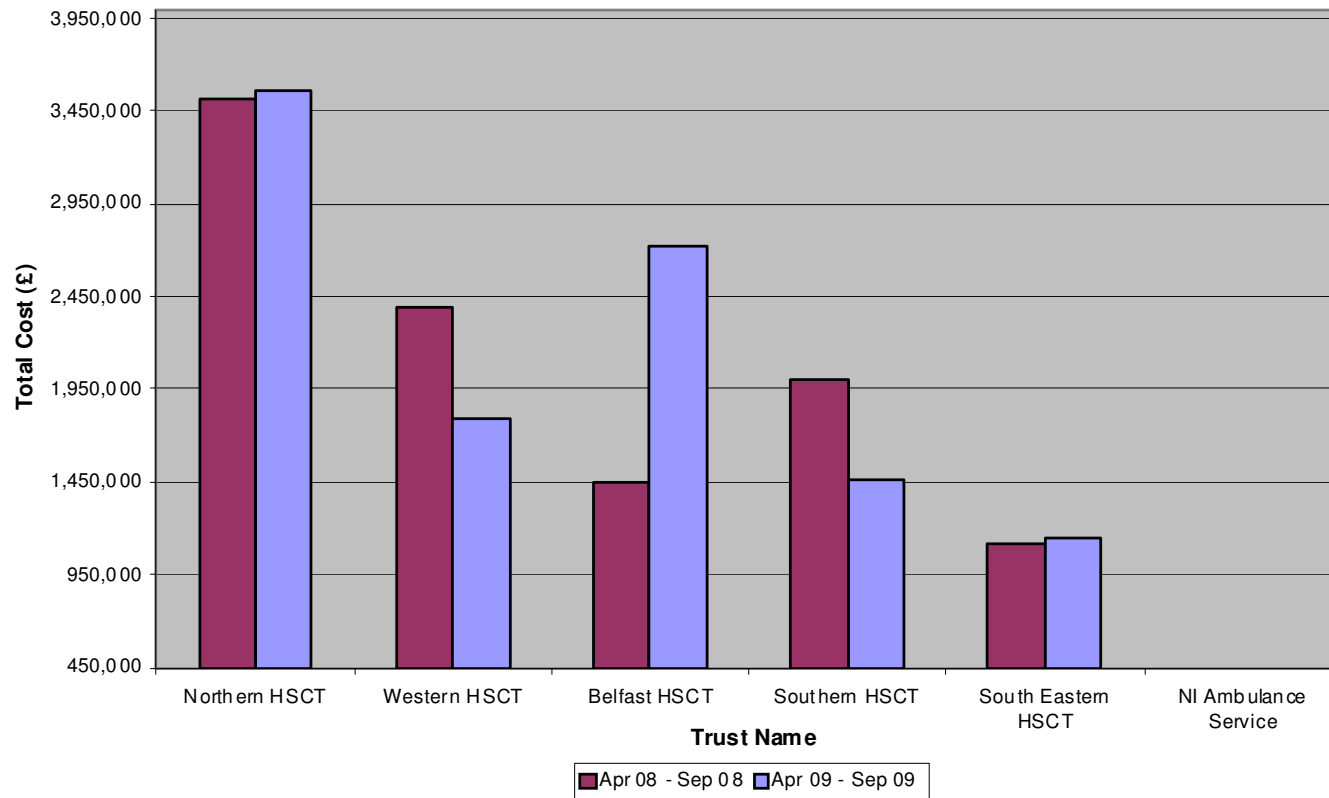
TABLE SHOWING USE OF MEDICAL LOCUM STAFF
Monitoring Period 01 April 2009 – 30 September 2009

Trust Name	Medical Locums Hours Purchased	Medical Locums WTE	Medical Locums Cost	% of total employees
Northern HSCT	n/a	n/a	3,560,468	13.68
Western HSCT	n/a	n/a	1,791,962	n/a
Belfast HSCT	60,625	58.28	2,721,432	3.87
Southern HSCT	23,492.33	24.03	1,466,755	4.28
South Eastern HSCT	20,630	9.92	1,141,500	2.14
Ambulance Service	0	0	0	0
Total	n/a	n/a	10,682,117	n/a

CHART SHOWING USE OF MEDICAL LOCUM STAFF Monitoring Period 01 April 2009 – 30 September 2009

CHART SHOWING USE OF MEDICAL LOCUM STAFF

Cost of Medical Locums



**Table Showing the Use of Medical Locum Staff
Monitoring Period 01 April 2009 – 30 September 2009**

Trust Name	Total Cost £
Northern HSCT	3,560,468
Western HSCT	1,791,962
Belfast HSCT	2,721,432
Southern HSCT	1,466,755
South Eastern HSCT	1,141,500
Ambulance Service	0
Total	10,682,117