

**DEPARTMENT OF HEALTH, SOCIAL SERVICES & PUBLIC SAFETY**

**MONITORING OF HUMAN RESOURCE ACTIVITY**

**MONITORING PERIOD 01 OCTOBER 2006 – 31 MARCH 2007**

# **Monitoring Period 01 October 2006 – 31 March 2007**

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## **Monitoring Period 01 October 2006 – 31 March 2007**

### **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, Newry & Mourne Trust and North & West Trust recorded the highest average of working days lost at 7.75% in comparison to the highest average percentage of 8.39% for the same monitoring period last year. Altnagelvin Trust has recorded the lowest average % of working days lost at 4.92%.

**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 four 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, Altnagelvin Trust has recorded the lowest average percentage of 3.48% Whole Time Equivalent (WTE) 477.48. The Royal Group of Hospitals Trust has recorded the highest average % of working days lost in this staff group at 7.31% for 1076.32 WTE; this percentage has increased in comparison to the highest percentage recorded for the same monitoring period last year of 6.62%.

## Monitoring Period 01 October 2006 – 31 March 2007

### 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, South & East Trust has recorded the lowest average % of working days lost at 2.71% for 24 WTE; whilst Craigavon Area Hospital recorded the highest average % of working days lost at 12.75% for 25.66 WTE.

### 3. Ancillary & General - TC4 (Appendix 5)

Greenpark Trust recorded the lowest average % of working days lost for this monitoring period at 6.28%. The Mater Hospital Trust has recorded the highest % of working days lost at 13.40% for 166.52WTE. 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 increased from 7.91% in last year's survey to 9.46% recorded for this monitoring period (**Appendix 11**)

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

North & West Belfast Trust recorded the highest average % of working days lost in this survey at 9.14% with 720.13WTE. Craigavon Area Hospital Trust recorded the lowest average % of working days lost at 5.87% with 1088.08 WTE, in comparison with 4.60% recorded for the same monitoring period last year. **Appendix 11** shows that this staff grouping has increased its sickness absence from 6.23% in last year's survey to 7.34% recorded for this monitoring period.

## Monitoring Period 01 October 2006 – 31 March 2007

### 5. Social Work - TC6 (Appendix 7)

Homefirst Trust recorded the highest average % of working days lost at 8.68% for 1398.09 WTE, in comparison to recording the lowest average of 5.36% for the same monitoring period last year. For this monitoring period, Foyle Trust has again reported a decrease in their respective average % of working days lost, to 4.58%. **Appendix 11** shows that for this monitoring period, this staff grouping has recorded an increase in its regional average to 7.11%.

### 6. Professional & Technical - TC7 (Appendix 8)

Armagh & Dungannon Trust recorded the highest average % of working days lost in this staff group at 5.81% for 168.70 WTE. Craigavon Area Hospital recorded the lowest average % of working days lost at 3.59% for 399.66 WTE. Whilst individual Trusts may have recorded a fluctuation between this and the previous year's monitoring period, the regional average % of working days lost (4.46%) for this staff grouping has remained similar to that recorded in the previous year's survey (**Appendix 11**).

### 7. Medical & Dental - TC8 (Appendix 9)

Ulster Community & Hospitals Trust recorded the highest average % of working days lost in this staff group at 2.67% for 338.79 WTE; Sperrin Lakeland recorded the lowest average % of working days lost at 0.46 % for 200.03 WTE. As shown in **Appendix 10**, this staff group continues to record the lowest level of sickness absence in comparison to the other staff groups. The regional average % of working days lost for this staff group has decreased to 1.44% in this monitoring period, from 1.71% recorded for the same monitoring period in last year's survey (**Appendix 11**).

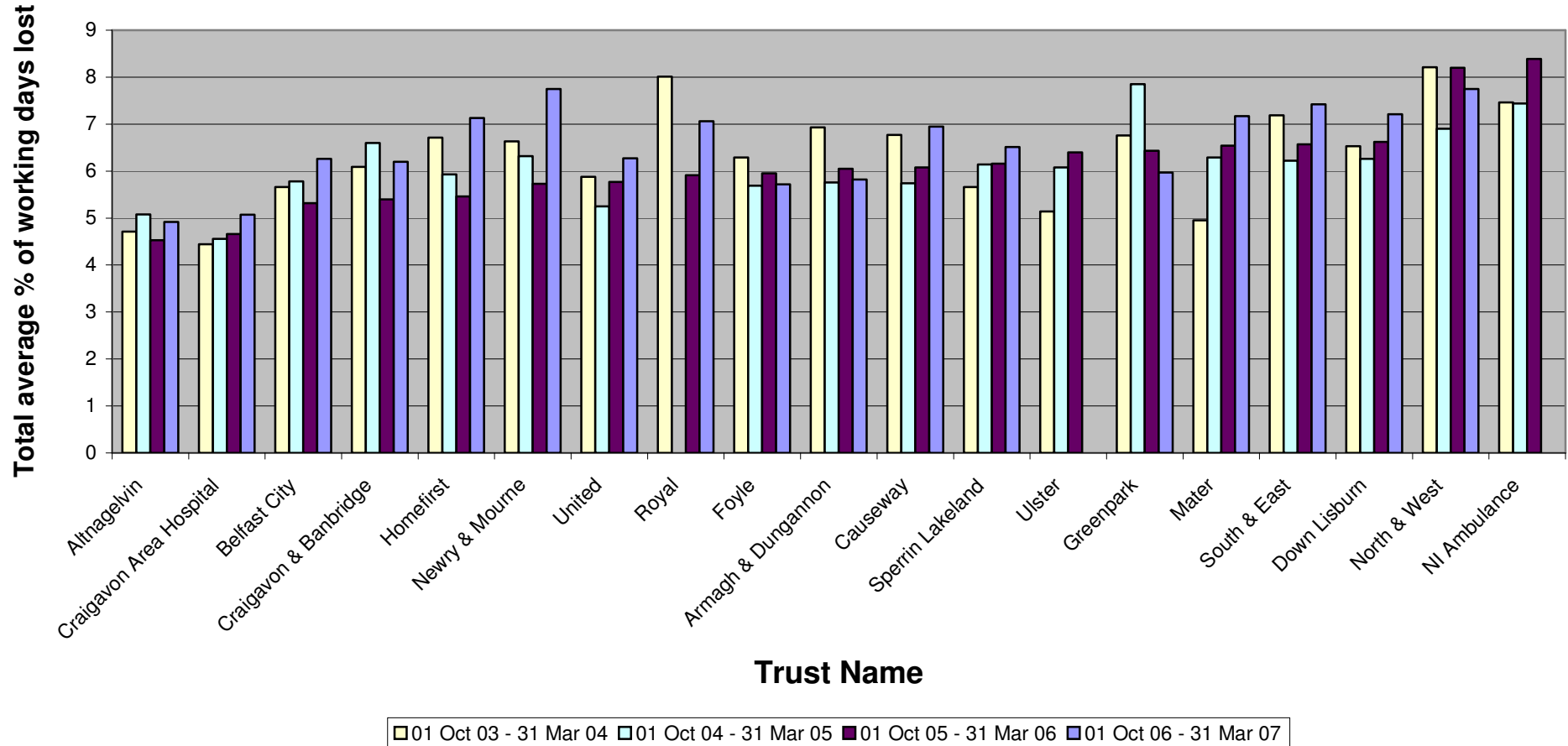
## Monitoring Period 01 October 2006 – 31 March 2007

### 8. Ambulance Service - TC9

The Ambulance Service staff grouping report an average % of working days lost of 9.30% for 950.00 WTE for this monitoring period, in comparison with 9.01% for 955.12 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 recorded the second highest percentage for this monitoring period in comparison to the highest average at 9.01% recorded for the same monitoring period last year.

# Monitoring Period 01 October 2006 – 31 March 2007

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

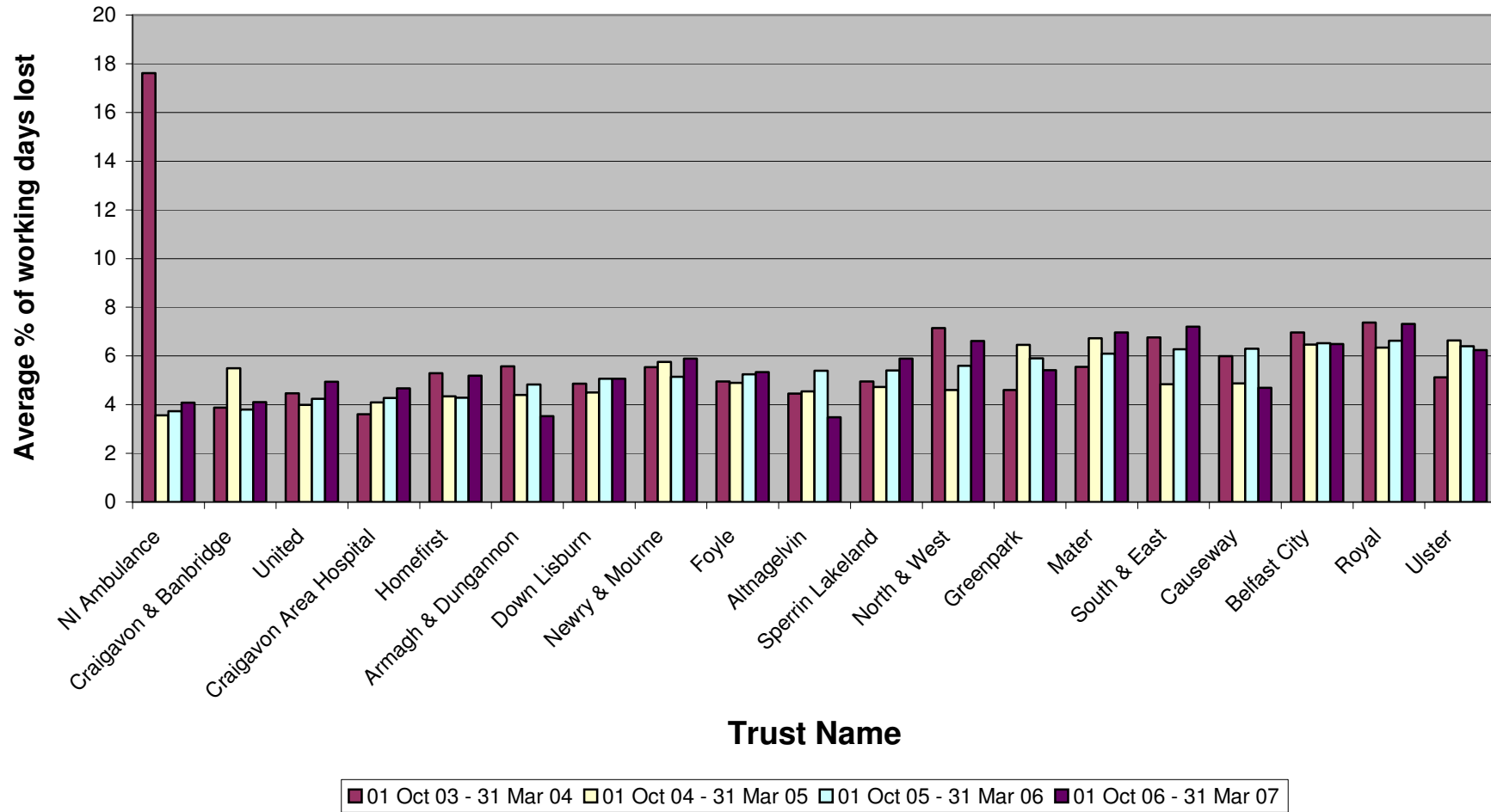


**TABLE SHOWING SICKNESS ABSENCE RETURNS**  
**Monitoring Period 01 October 2006 – 31 March 2007**

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	
Altnagelvin	477.48	3.48	36.00	6.24	265.51	9.89	1115.87	6.17	0.90	0.00	372.11	4.23	262.54	1.05	0.00	0.00	4.92
Armagh & Dungannon	369.59	3.53	28.00	7.27	231.83	7.21	691.35	6.32	263.01	6.59	168.70	5.81	38.83	2.53	0.00	0.00	5.82
Belfast City	821.59	6.49	39.00	9.66	456.82	8.24	1634.59	7.59	0.00	0.00	779.04	4.91	665.50	1.40	0.00	0.00	6.26
Causeway	636.54	4.69	22.00	9.49	485.94	10.35	863.07	8.92	373.67	5.71	254.84	4.28	180.30	1.03	0.00	0.00	6.95
Craigavon & Banbridge	323.51	4.10	0.00	0.00	125.68	8.30	305.91	6.50	399.09	6.60	123.03	5.60	26.05	0.80	0.00	0.00	6.20
Craigavon Area Hospital	439.27	4.67	25.66	12.75	317.46	6.73	1088.08	5.87	13.16	7.42	399.66	3.59	255.69	1.63	0.00	0.00	5.07
Down Lisburn	607.74	5.07	25.00	10.29	633.43	11.82	1010.18	7.10	412.14	7.72	287.86	3.96	146.11	1.34	0.00	0.00	7.21
Foyle	731.06	5.34	108.04	4.83	536.96	8.06	815.41	6.13	704.54	4.58	204.10	4.97	40.89	1.81	0.00	0.00	5.72
Greenpark	254.62	5.42	17.00	9.50	17.76	6.28	647.92	7.39	0.00	0.00	277.88	4.33	78.36	1.31	0.00	0.00	5.97
Homefirst	905.17	5.19	24.00	6.93	644.15	8.91	1057.94	6.96	1398.09	8.68	373.90	4.52	90.40	1.60	0.00	0.00	7.13
Mater	247.47	6.96	14.00	12.61	166.52	13.40	604.81	7.39	0.00	0.00	164.98	4.55	197.96	2.15	0.00	0.00	7.17
Newry & Mourne	470.57	5.89	17.43	9.59	240.67	12.54	725.78	8.81	491.78	8.34	181.11	4.74	143.62	1.07	0.00	0.00	7.75
North & West	616.28	6.61	25.00	6.41	398.02	10.63	720.13	9.14	972.11	7.39	261.50	5.45	69.96	0.78	0.00	0.00	7.75
NI Ambulance	40.93	4.08	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.50	9.30	n/a
Royal	1076.32	7.31	53.00	8.74	706.87	12.59	2595.16	7.88	0.00	0.00	917.60	5.12	1043.42	1.39	0.00	0.00	7.06
South & East	621.60	7.20	24.00	2.71	488.84	9.74	817.61	8.22	718.18	6.36	235.16	5.53	58.48	1.17	0.00	0.00	7.42
Sperrin Lakeland	592.26	5.89	0.00	0.00	646.11	7.51	1325.98	7.23	395.21	7.87	305.83	4.13	200.03	0.46	0.00	0.00	6.51
Ulster	823.93	6.24	38.85	8.58	572.72	8.32	1495.05	6.92	668.95	8.09	466.72	4.83	338.79	2.67	0.00	0.00	n/a
United	717.95	4.94	61.00	12.10	375.86	9.80	1582.78	7.63	0.00	0.00	532.98	3.68	414.54	1.77	0.00	0.00	6.27

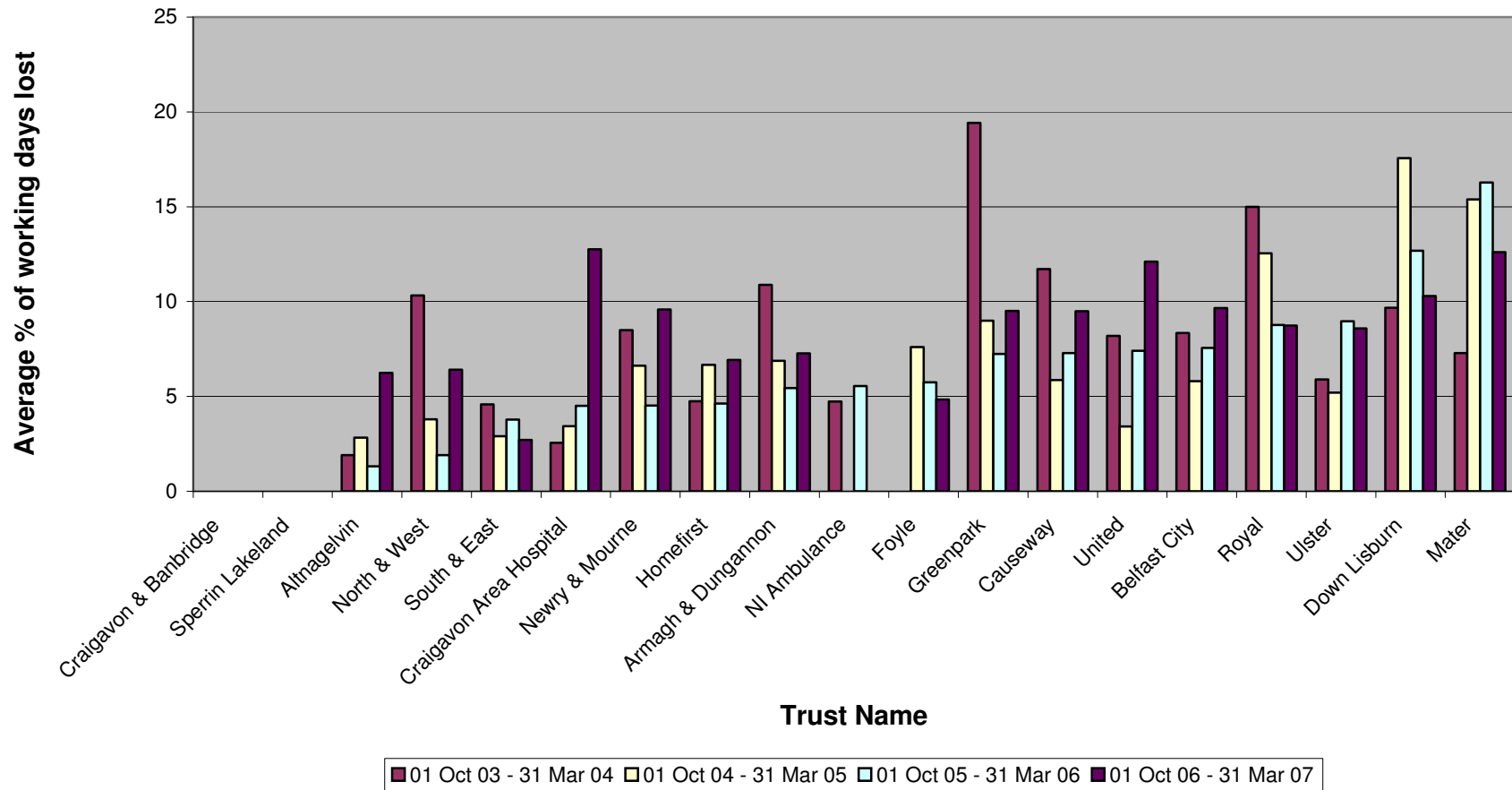
# Monitoring Period 01 October 2006 – 31 March 2007

## Admin & Clerical - TC2



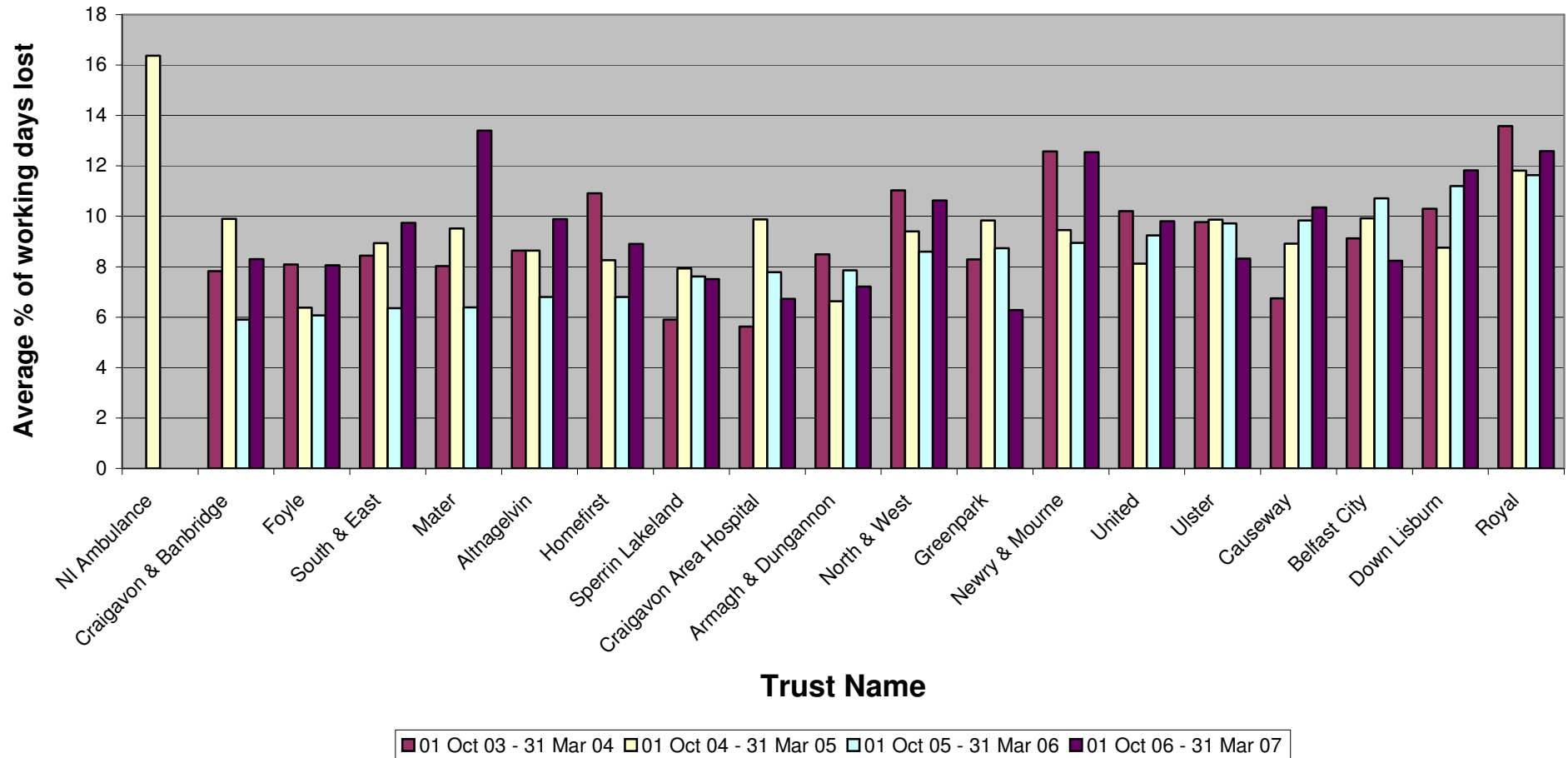
# Monitoring Period 01 October 2006 – 31 March 2007

## Maintenance - TC3



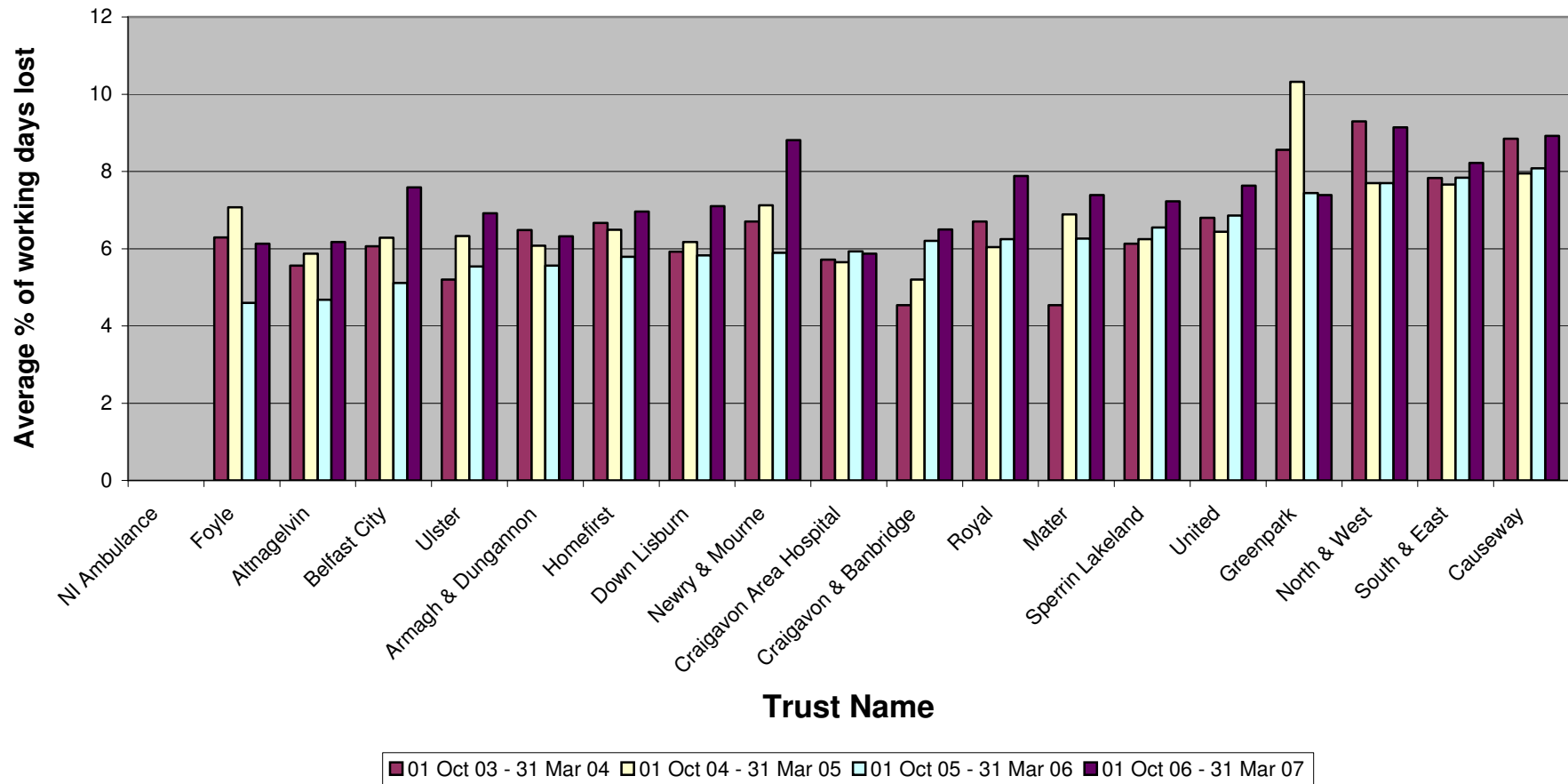
# Monitoring Period 01 October 2006 – 31 March 2007

## Ancillary & General - TC4



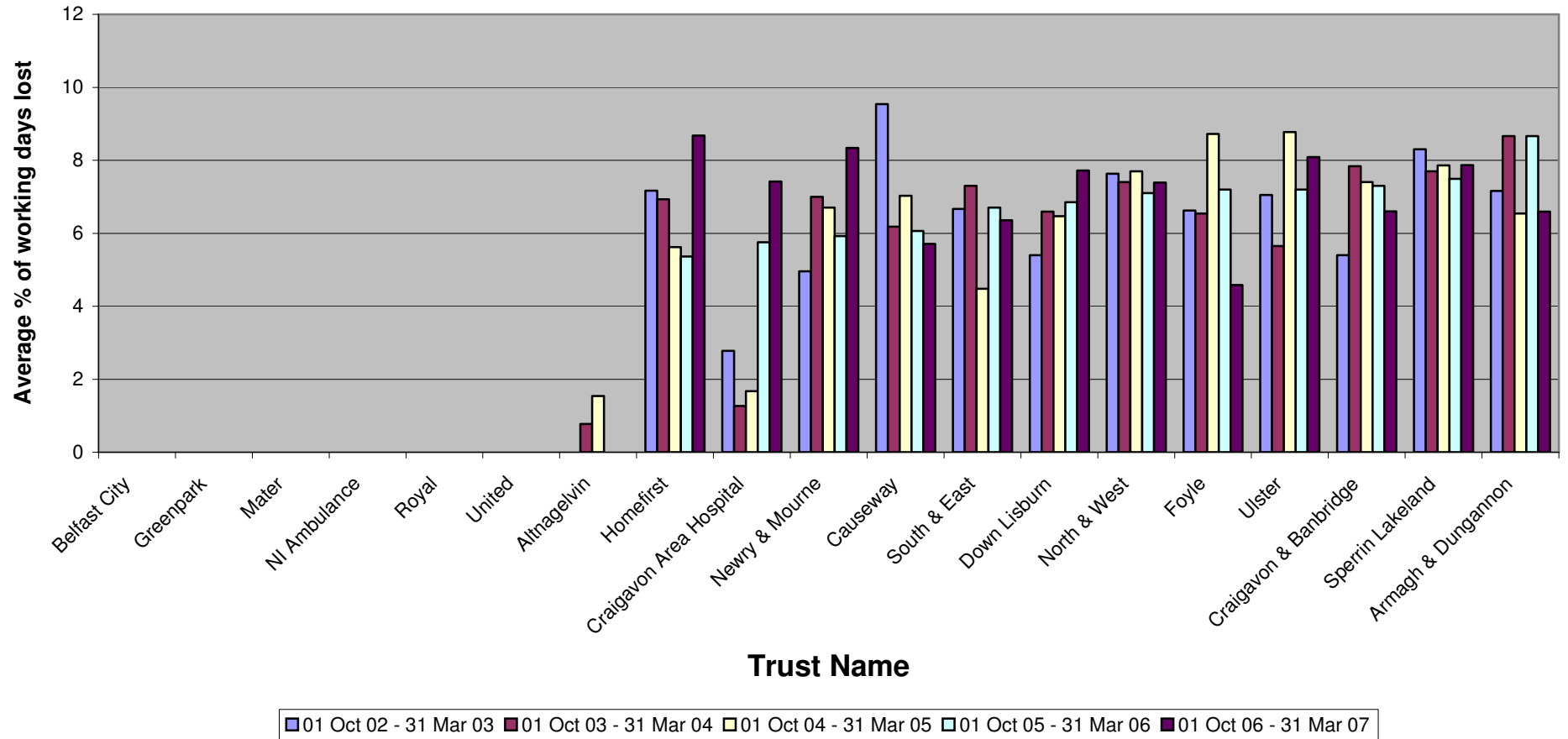
# Monitoring Period 01 October 2006 – 31 March 2007

## Nursing, Midwifery & Health Visiting - TC5



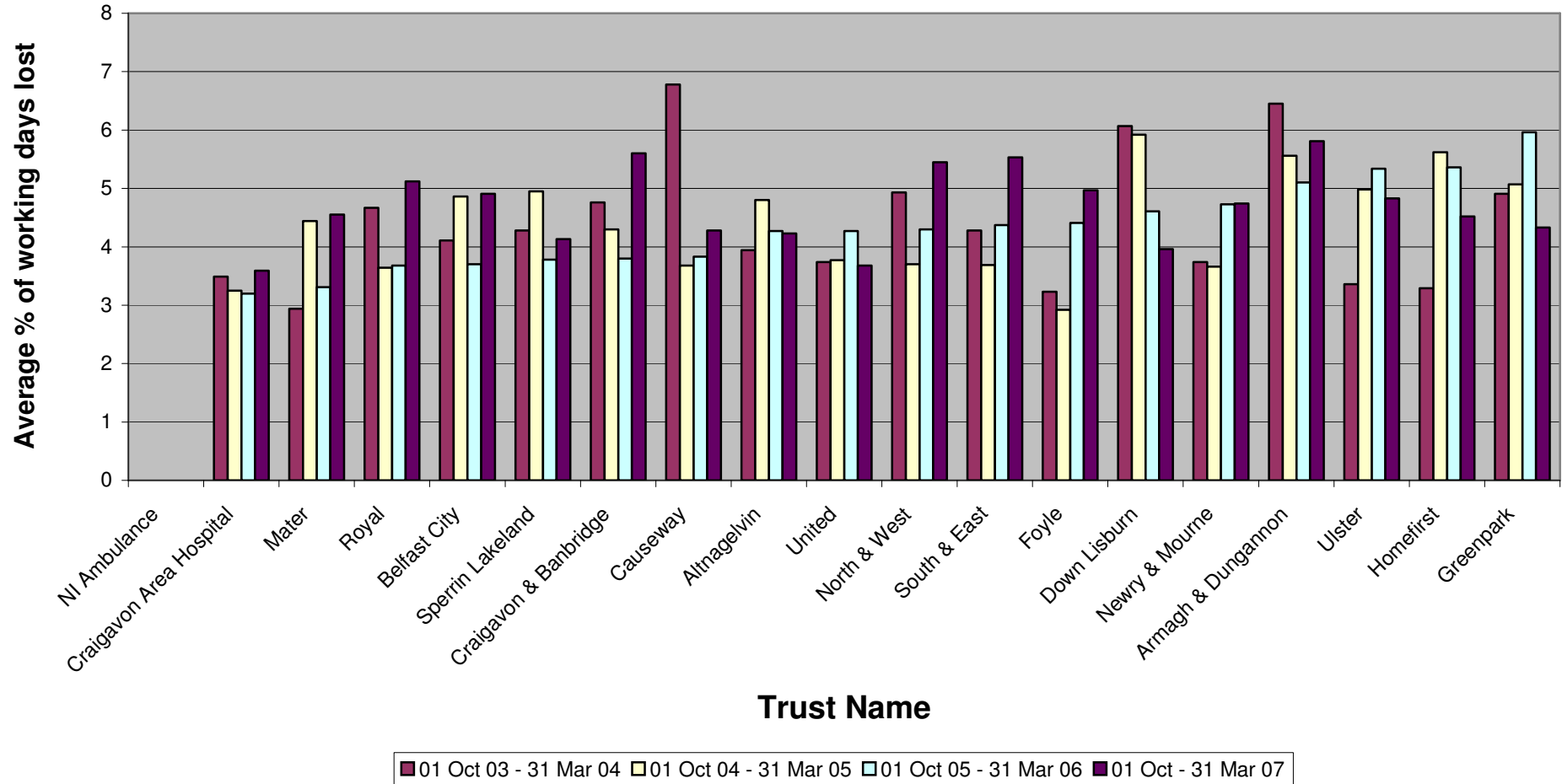
# Monitoring Period 01 October 2006 – 31 March 2007

## Social Work - TC6



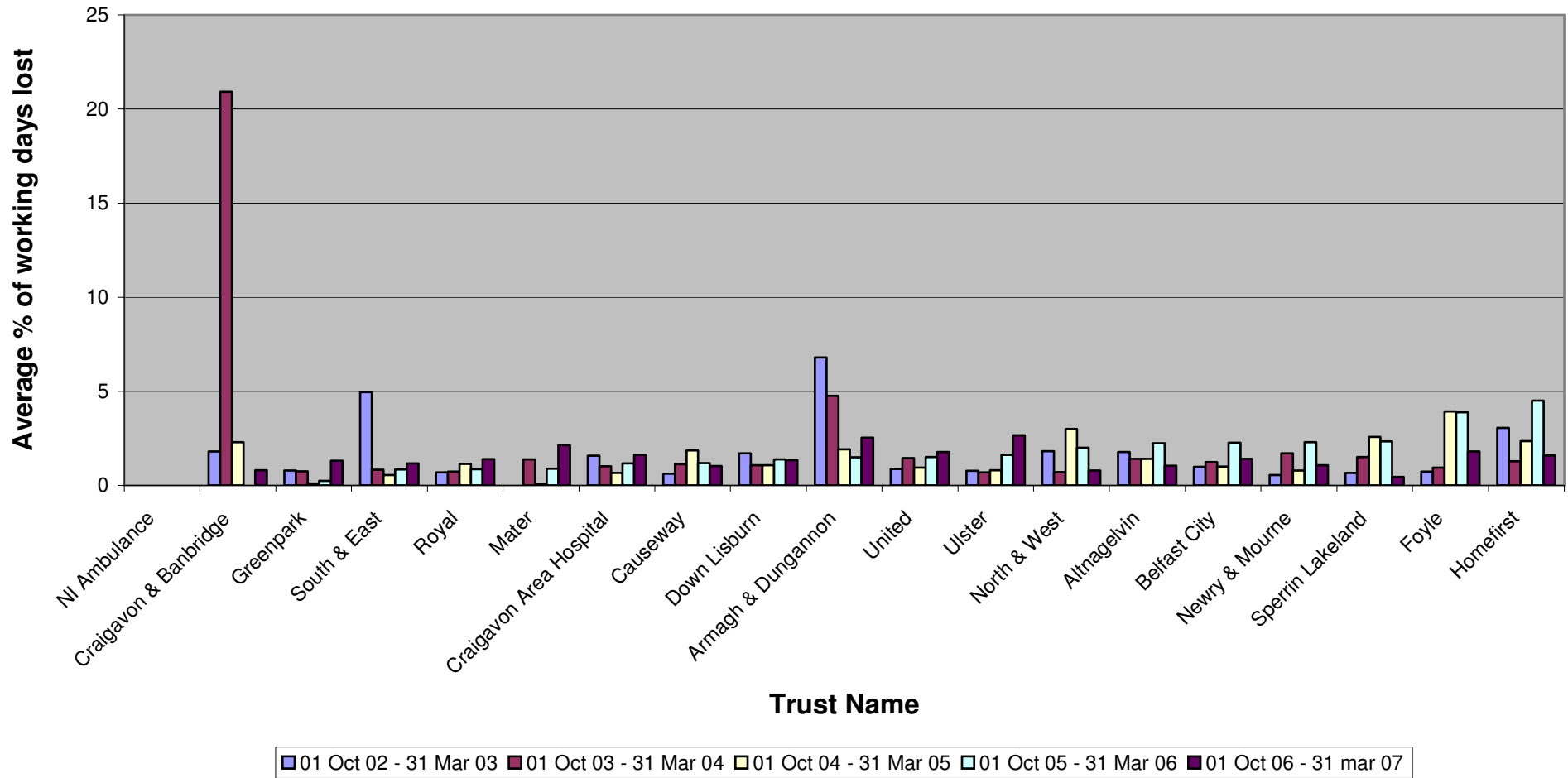
# Monitoring Period 01 October 2006 – 31 March 2007

## Professional & Technical - TC7



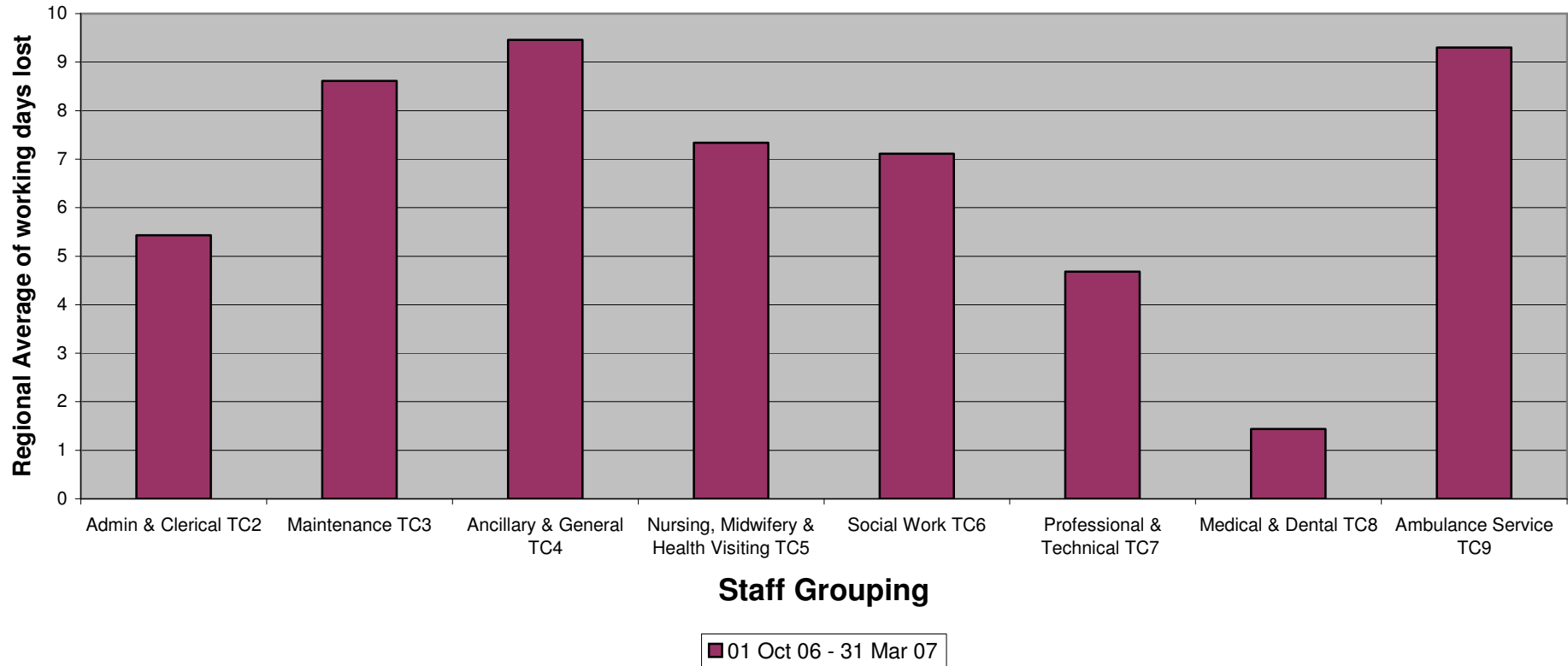
# Monitoring Period 01 October 2006 – 31 March 2007

## Medical & Dental - TC8



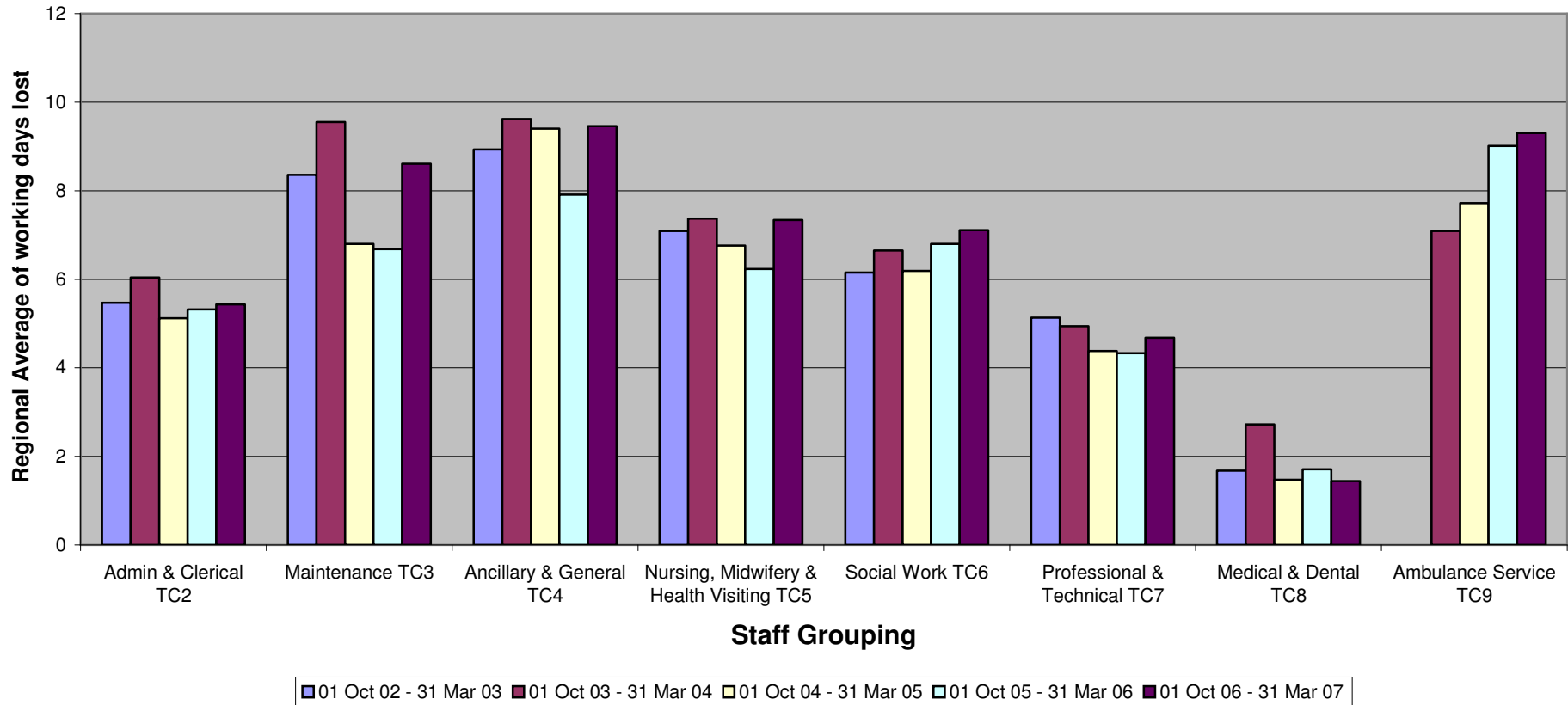
# Monitoring Period 01 October 2006 – 31 March 2007

## Chart showing comparison between Staff Groupings on a Regional Level



# Monitoring Period 01 October 2006 – 31 March 2007

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 NURSING AGENCY STAFF Monitoring Period 01 October 2006 – 31 March 2007**

### **MONITORING USE OF AGENCY STAFF**

**Appendix 12** shows the use of agency staff for the categories across all Trusts. It should be noted that Altnagelvin Trust has reported that it does not use agency staff. 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.

**Appendix 13** is a table, which shows the use of Nursing agency staff. The cost of nursing agency staff is £7,384,472, a decrease of 12.8% from the cost of £8,473,231 for the same monitoring period in last year's survey. The Royal is the highest user of Nursing agency staff and in this monitoring period has recorded costs of £2,309,375 which equates to 7.26% of the total number of employees in this staff category; the cost has however significantly decreased of that reported for the same monitoring period in last year's survey.

**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 £3,310,573 recorded in the same monitoring period last year to £3,856,678 for this monitoring period, this represents a increase of 16.5%. The Royal continues to be the highest user of Admin & Clerical agency staff recording a cost of £1,132,851 equating to 17% of the employees in this staff group; this is a decrease in the cost reported for the same monitoring period in last year's survey.

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

## **TABLE SHOWING USE OF NURSING AGENCY STAFF Monitoring Period 01 October 2006 – 31 March 2007**

**PLEASE NOTE COSTS IN THE 'OTHER' CATEGORY FOR THIS MONITOURNG PERIOD APPEAR TO HAVE DECREASED. HOWEVER, THIS IS DUE TO MEDICAL LOCUM COSTS BEING RECORDED SEPERATLEY (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. Some Trusts have expressed the use of other 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 £5,624,479. Down Lisburn Trust has reported the highest cost of Other agency staff at £1,196,698.

**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 £17,229,710; this represents a decrease in Agency costs of almost 6% from the cost of £18,341,407 recorded for the same monitoring period last year. However, if we include the total cost of medical locums, £6,580,031 (appendix 32) the total cost is £23,809,741 which is an overall increase of 30% 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 NURSING AGENCY STAFF**  
**Monitoring Period 01 October 2006 – 31 March 2007**

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 £
Altnagelvin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Armagh & Dungannon	0.00	0.00	0.00	2925	3	20474.00	9494	9.74	114405.00	134879.00
Belfast City Hospital	23339.42	23.94	314066.60	21422.52	21.98	183939.10	9784.45	9.42	466327.10	964332.80
Causeway	0.00	0.00	44203.00	0.00	0.00	70914.00	0.00	0.00	662508.00	777625.00
Craigavon & Banbridge	168	0.17	3056.00	3176	3.26	26135.00	20393	20.94	146092.00	175283.00
Craigavon Area Hospital	3198	3.27	150765.00	9840	10.09	86188.85	1342	1.38	10586.67	247540.52
Down Lisburn	22697	23.53	370353.00	43564	45.16	377668.00	16747	17.36	1196698.00	1944719.00
Foyle	18525	19.00	287095.99	18525	19.00	196410.80	11700	12.00	189232.57	672739.36
Greenpark	74874	76.50	1360696.79	34320	35.20	281749.98	4270.50	4.38	105065.02	1747511.79
Homefirst	9953	0.00	144818.00	35909	0.00	288348.00	66604	0.00	633091.00	1066257.00
Mater	39410	40.42	608736.63	11105	11.39	90458.37	234	0.24	6136.80	705331.80
Newry & Mourne	0.00	0.00	54620.00	0.00	0.00	21735.00	0.00	0.00	70209.00	146564.00
NI Ambulance	0.00	0.00	0.00	9865.59	19.00	87696.05	13128.76	13.00	109780.73	197476.78
North & West	11964	12.27	161756.28	37336	38.29	280018.48	33985	34.86	502265.00	944039.76
Royal	163785.46	170.26	2309375.00	161835.86	168.23	1132851.00	49427	51.38	369151.00	3811377.00
South & East	67076	0.00	697887.00	38164	0.00	290514.00	0.00	0.00	421734.00	1410135.00
Sperrin Lakeland	19171	19.61	229088.00	17363	18.00	126753.00	45762	46.55	588104.00	943945.00
Ulster	54577	56.00	589435.00	28379	29.00	235545.00	55463	57.00	338325.00	1163305.00
United	3544	3.62	58520.00	7672	7.80	59280.00	6926	6.6	58849.00	176649.00
<b>Total</b>			<b>7384472.29</b>			<b>3856678.63</b>			<b>5988559.89</b>	<b>17229710.81</b>

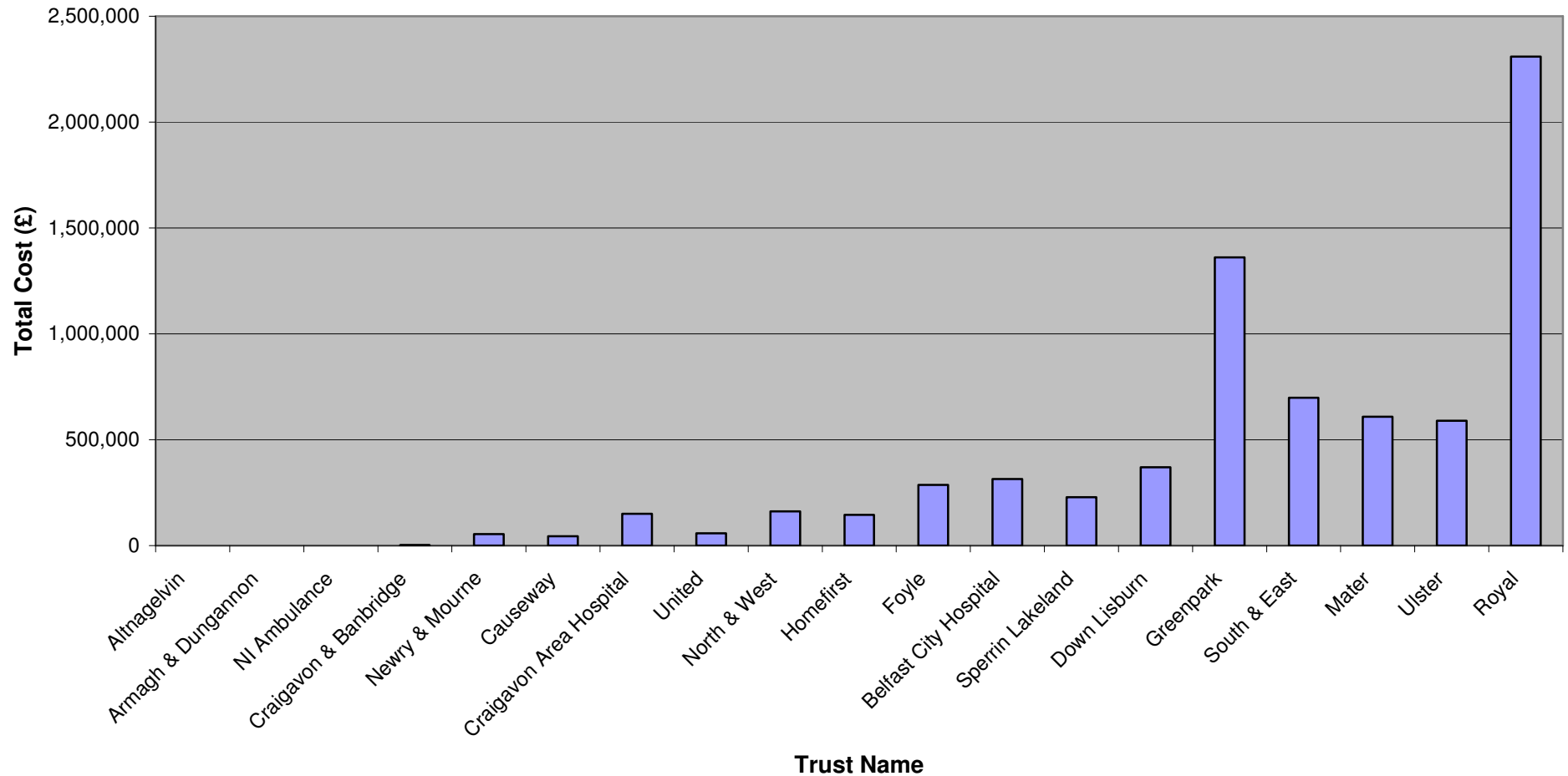
**TABLE SHOWING USE OF NURSING AGENCY STAFF**  
**Monitoring Period 01 October 2006 – 31 March 2007**

<b>Trust Name</b>	<b>Nursing Hours Purchased</b>	<b>Nursing WTE</b>	<b>Nursing Cost</b>	<b>% of total employees</b>
Altnagelvin	n/a	n/a	n/a	n/a
Armagh & Dungannon	n/a	n/a	n/a	n/a
Belfast City Hospital	23339.42	23.94	314066.60	0.85
Causeway	n/a	n/a	44203.00	n/a
Craigavon & Banbridge	168	0.17	3056.00	0.06
Craigavon Area Hospital	3198	3.27	150765.00	0.30
Down Lisburn	22697.00	23.53	370353.00	2.33
Foyle	18525	19.00	287095.99	2.33
Greenpark	74874	76.50	1360696.79	11.80
Homefirst	9953	n/a	144818.00	n/a
Mater	39410	40.42	608736.63	7.84
Newry & Mourne	n/a	n/a	54620.00	n/a
NI Ambulance	0.00	0.00	0.00	0.00
North & West	11964	12.27	161756.28	1.79
Royal	163785.46	170.26	2309375.00	7.26
South & East	67076	n/a	697887	n/a
Sperrin Lakeland	19171	19.61	229088.00	n/a
Ulster	54577	56	589435.00	3.87
United	3544	3.62	58520.00	0.27
<b>Total</b>			<b>7384472.29</b>	

n/a - information not available or not provided

**CHART SHOWING USE OF NURSING AGENCY STAFF**  
**Monitoring Period 01 October 2006 – 31 March 2007**

**Cost of Nursing Agency Staff**



**TABLE SHOWING USE OF ADMIN & CLERICAL AGENCY STAFF**  
**Monitoring Period 01 October 2006 – 31 March 2007**

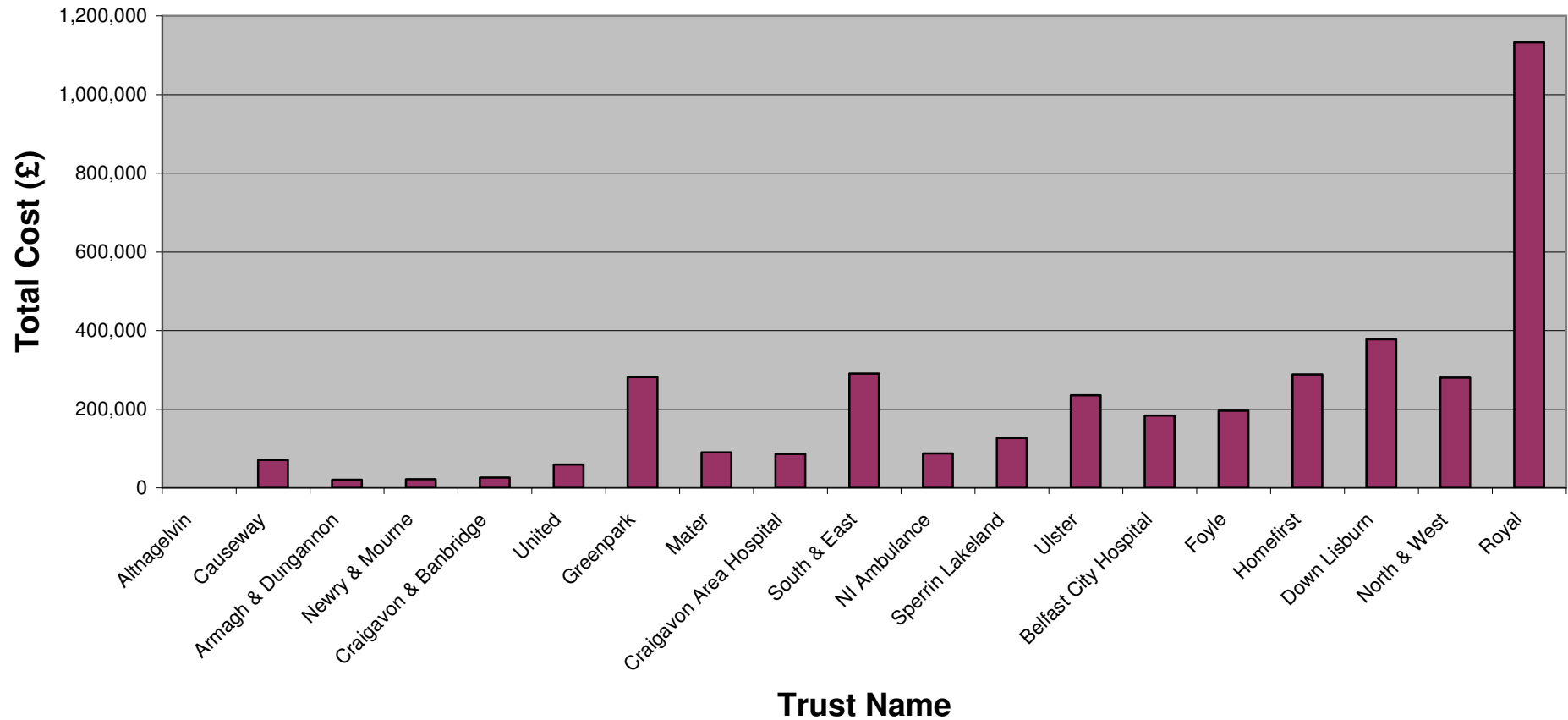
<b>Trust Name</b>	<b>A &amp; C Hours Purchased</b>	<b>A &amp; C WTE</b>	<b>A &amp; C Cost</b>	<b>% of total employees</b>
Altnagelvin	n/a	n/a	n/a	n/a
Armagh & Dungannon	2925	3.00	20474.00	1.0
Belfast City Hospital	21422.52	21.98	183939.10	2.25
Causeway	n/a	n/a	70914.00	n/a
Craigavon & Banbridge	3176	3.26	26135.00	1.01
Craigavon Area Hospital	9840	10.09	86188.85	2.30
Down Lisburn	43564	45.16	377668.00	7.43
Foyle	18525	19.00	196410.80	2.60
Greenpark	34320	35.20	281749.98	13.82
Homefirst	35909	n/a	288348.00	n/a
Mater	11105	11.39	90458.37	7.11
Newry & Mourne	n/a	n/a	21735.00	n/a
NI Ambulance	9865.59	19.00	87696.05	20.63
North & West	37336	38.29	280018.48	6.68
Royal	161835.86	168.23	1132851.00	17.05
South & East	38164	n/a	290514.00	n/a
Sperrin Lakeland	17363	18.00	126753.00	n/a
Ulster	28379	29.00	235545.00	3.51
United	7672	7.80	59280.00	1.34
<b>Total</b>			<b>3856678.63</b>	

n/a - information not available or not provided

# CHART SHOWING USE OF ADMIN & CLERICAL AGENCY STAFF

Monitoring Period 01 October 2006 – 31 March 2007

## Cost of Admin & Clerical Staff



## TABLE SHOWING USE OF OTHER AGENCY STAFF

**Monitoring Period 01 October 2006 – 31 March 2007**

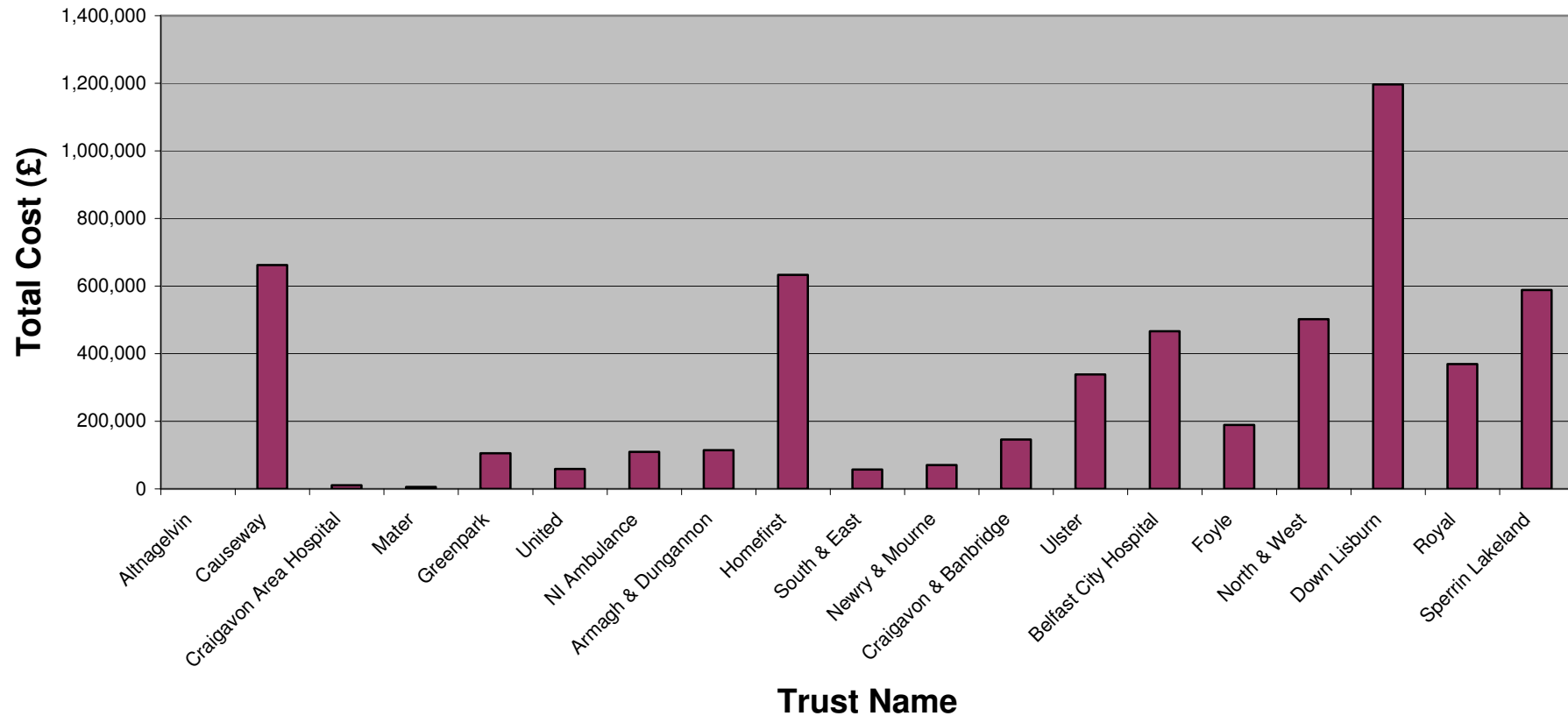
Trust Name	Other Hours Purchased	Other WTE	Other Cost	% of total employees
Altnagelvin	n/a	n/a	n/a	n/a
Armagh & Dungannon	9494	9.74	114405.00	1.00
Belfast City Hospital	9784.45	9.42	466327.10	2.14
Causeway	n/a	n/a	662508.00	n/a
Craigavon & Banbridge	20393	20.94	146092.00	9.7
Craigavon Area Hospital	1342	1.38	10586.67	0.14
Down Lisburn	16747	17.36	1196698.00	1.15
Foyle	11700	12.00	189232.57	0.77
Greenpark	4270.50	4.38	105065.02	1.40
Homefirst	66604.00	n/a	633091.00	n/a
Mater	234.00	0.24	6136.80	0.99
Newry & Mourne	n/a	n/a	70209.00	n/a
NI Ambulance	13128.76	13.00	109780.73	14.28
North & West	33985	34.86	502265.00	2.32
Royal	49427.00	51.38	369151.00	3.46
South & East	28794	n/a	57654.00	n/a
Sperrin Lakeland	45762	46.55	588104.00	n/a
Ulster	55463.00	57.00	338325.00	3.28
United	6926.00	6.6	58849.00	1.99
<b>Total</b>			<b>5624479.89</b>	

n/a - information not available or not provided

# CHART SHOWING USE OF OTHER AGENCY STAFF

Monitoring Period 01 October 2006 – 31 March 2007

## Cost of Use of Other Agency Staff



## TABLE SHOWING TOTAL COST OF AGENCY STAFF

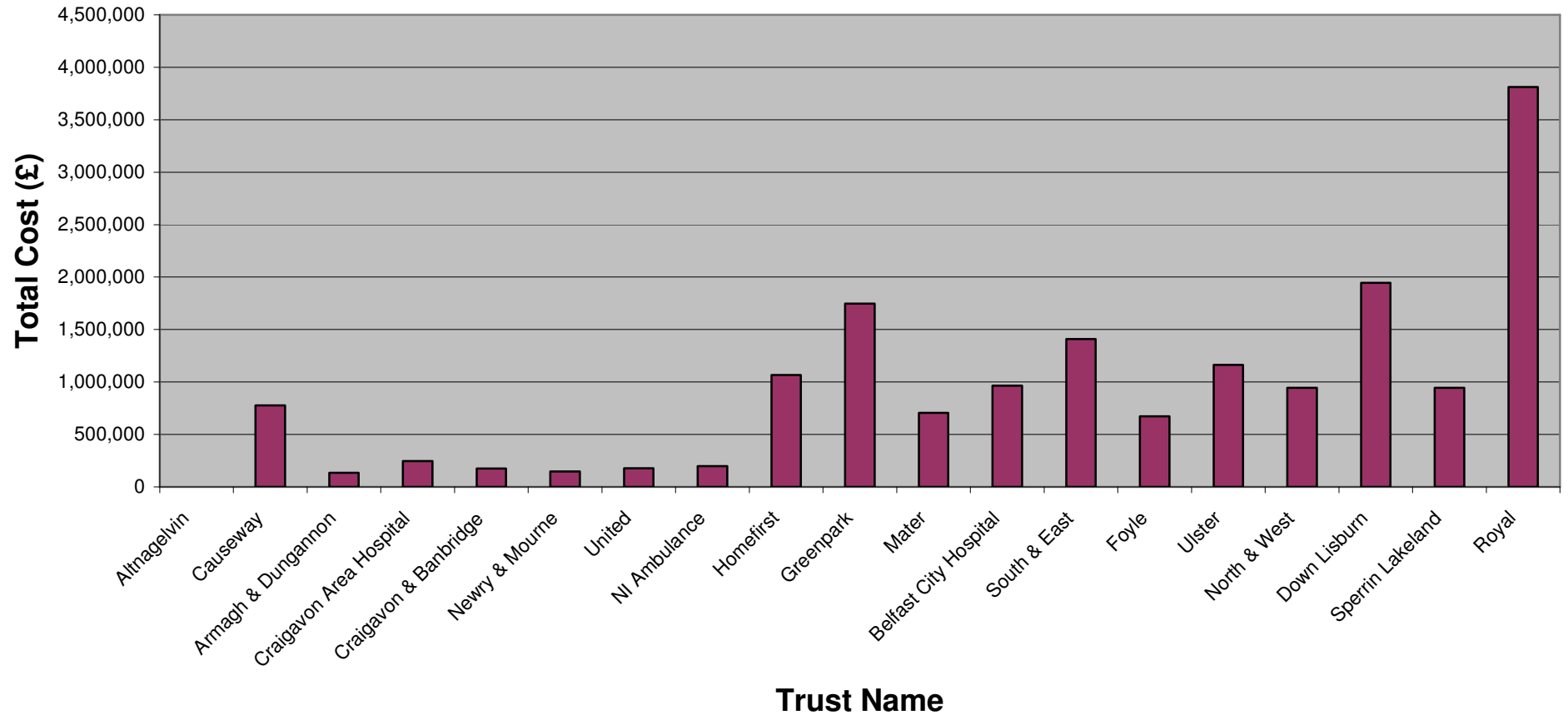
Monitoring Period 01 October 2006 – 31 March 2007

Trust Name	Total Cost £
Altnagelvin	134879.00
Causeway	777625.00
Armagh & Dungannon	134879.00
Craigavon Area Hospital	247540.52
Craigavon & Banbridge	175283.00
Newry & Mourne	146564.00
United	176649.00
NI Ambulance	197476.78
Homefirst	1066257.00
Greenpark	1747511.79
Mater	705331.80
Belfast City Hospital	964332.80
South & East	1410135.00
Foyle	672739.36
Ulster	1163305.00
North & West	944039.76
Down Lisburn	1944719.00
Sperrin Lakeland	943945.00
Royal	3811377.00
<b>Total</b>	<b>17229710.81</b>

# CHART SHOWING TOTAL COST OF AGENCY STAFF BY TRUST

Monitoring Period 01 October 2006 – 31 March 2007

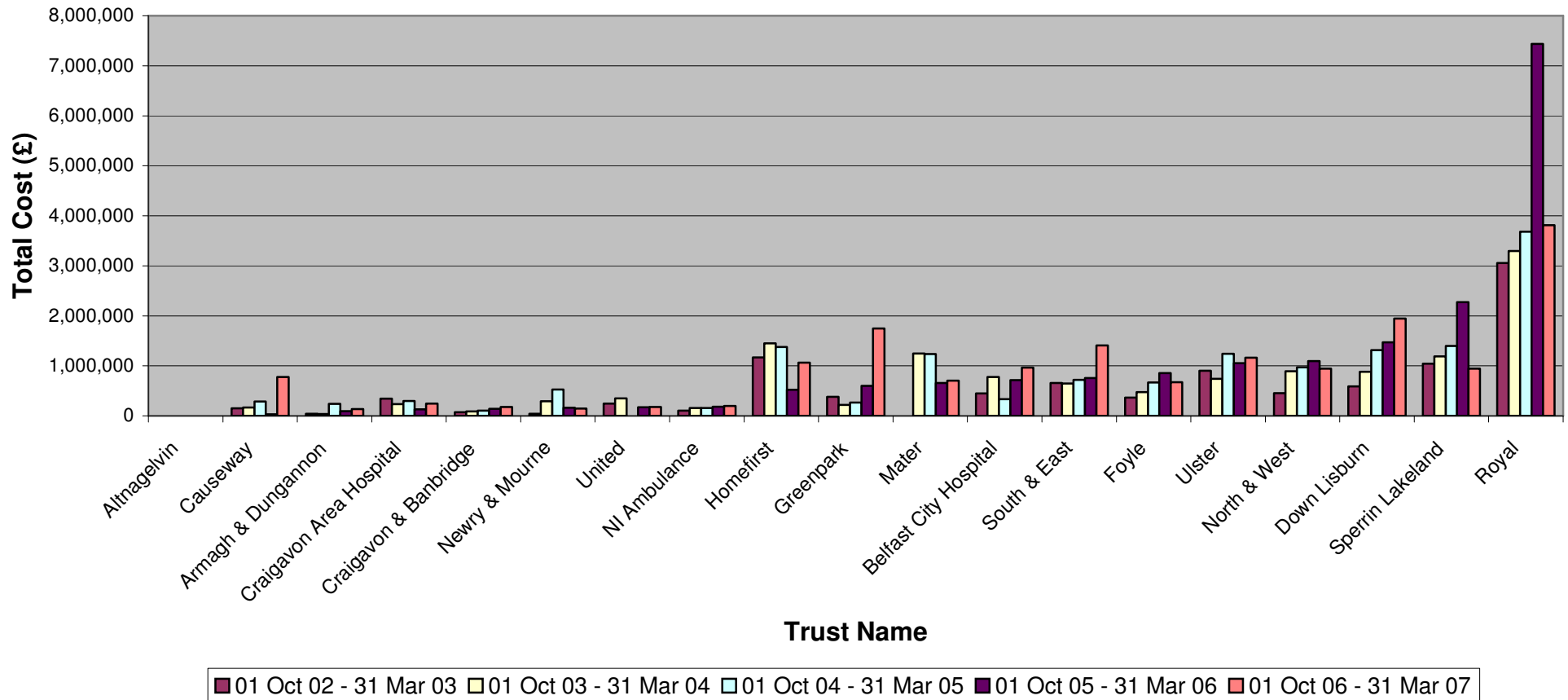
## Total Cost of Agency Staff by Trust



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

Monitoring Period 01 October 2006 – 31 March 2007

Cost of Agency Staff compared with previous surveys for the same monitoring period



## Monitoring Period 01 October 2006 – 31 March 2007

### 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 by over 10% from the same monitoring period last year to 4,052 in this year's survey. Sperrin Lakeland Trust has again recorded the highest number of non-permanent contracts with 483 in this monitoring period.

**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 reduced to 101 compared with a total of 315 for the same monitoring period last year; this represents a reduction of 211%. The causative factors are likely to be that most overseas nurses at that time would now be on permanent contracts and the profession is no longer regarded as a 'shortage profession'.

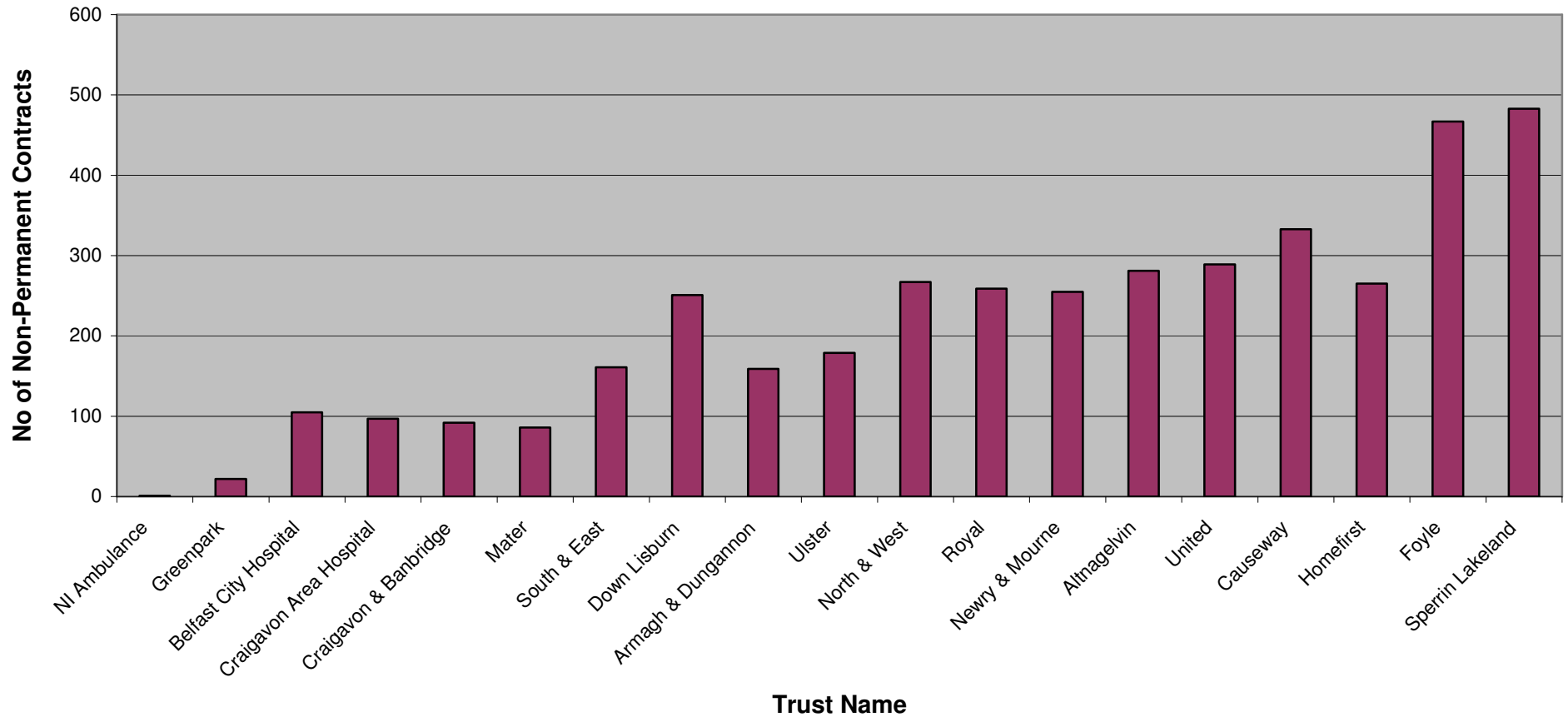
**TABLE SHOWING USE OF NON-PERMANENT CONTRACTS**  
**Monitoring Period 01 October 2006 – 31 March 2007**

<b>Trust Name</b>	<b>No. of non-perm contracts</b>	<b>% of total employees</b>
Altnagelvin	281	13.14
Armagh & Dungannon	159	5.0
Belfast City Hospital	105	2.00
Causeway	333	10.10
Craigavon & Banbridge	92	4.51
Craigavon Area Hospital	97	2.85
Down Lisburn	251	7.05
Foyle (inc Westcare)	467	11.10
Greenpark	22	1.53
Homefirst	265	5.36
Mater	86	5.00
Newry & Mourne	255	9.88
North & West	267	6.52
NI Ambulance	1	0.09
Royal	259	4.00
South & East	161	3.80
Sperrin Lakeland	483	8.15
Ulster	179	3.05
United	289	7.33
<b>Total</b>	<b>4052</b>	

# USE OF NON-PERMANENT CONTRACTS

## Monitoring Period 01 October 2006 – 31 March 2007

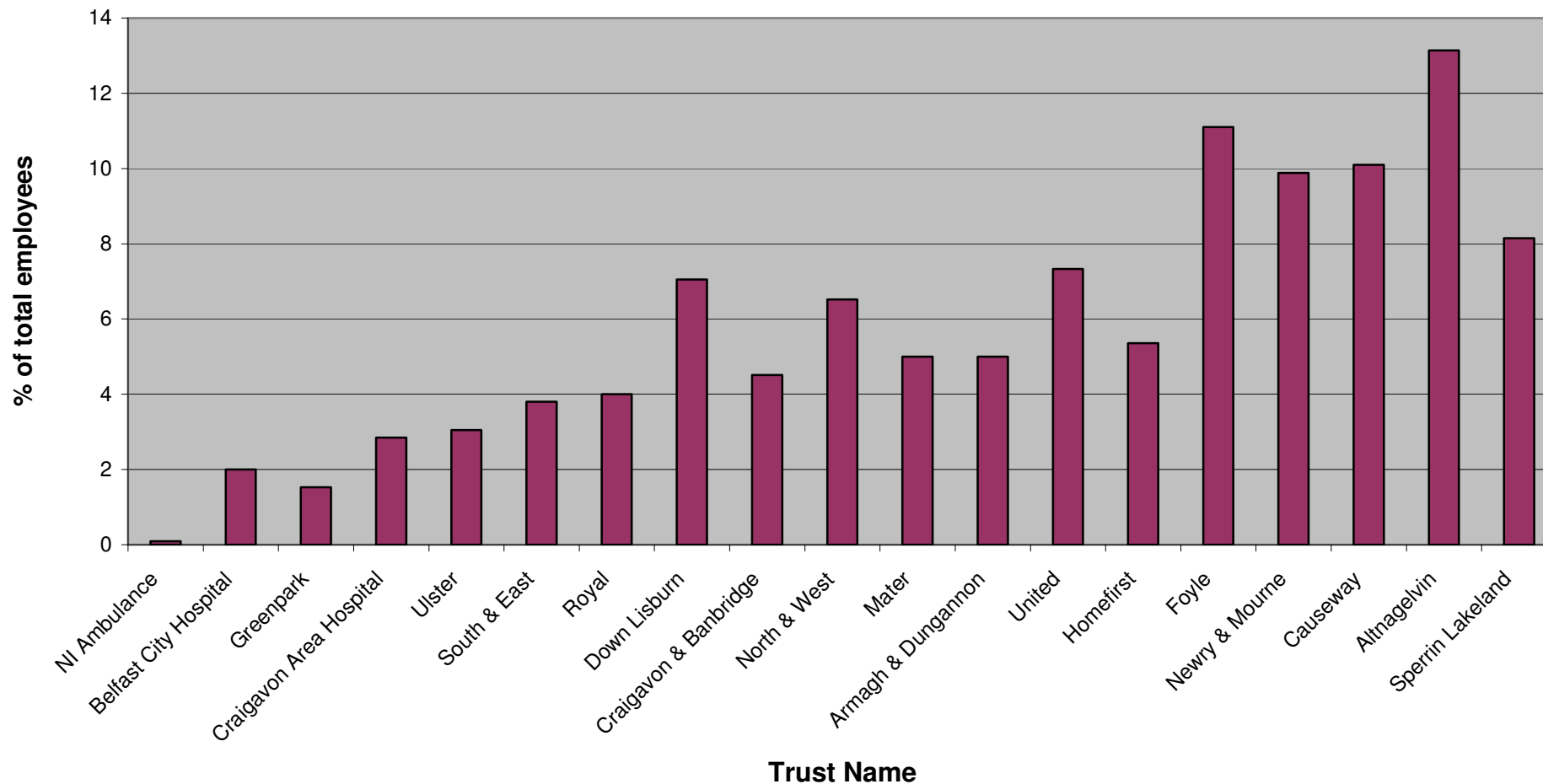
**Chart showing use of Non-Permanent Contracts**



# USE OF NON-PERMANENT CONTRACTS

## Monitoring Period 01 October 2006 – 31 March 2007

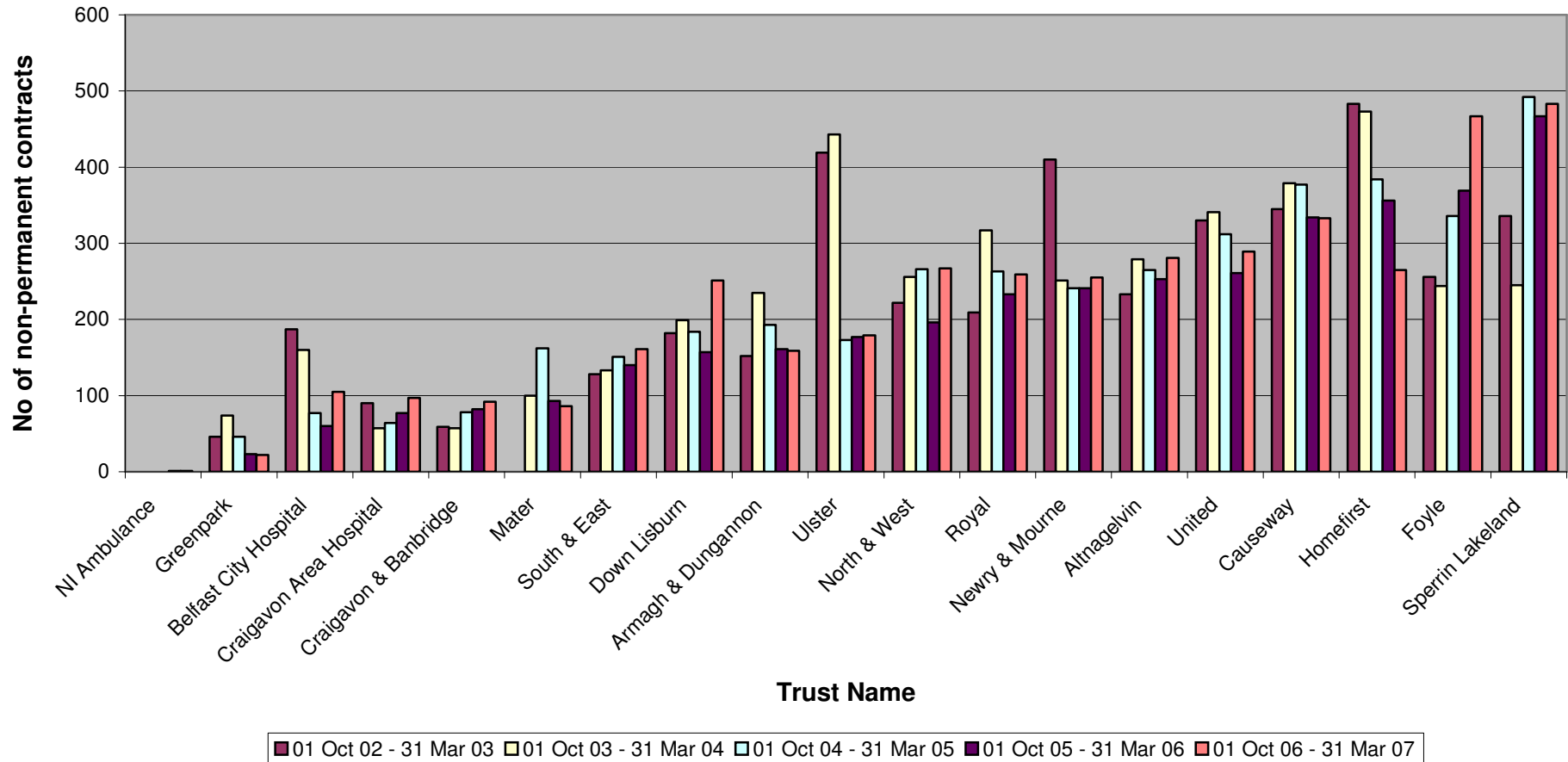
Chart showing the number of Non-Permanent contracts expressed as a % of the total number of employees



# USE OF NON-PERMANENT CONTRACTS

## Monitoring Period 01 October 2006 – 31 March 2007

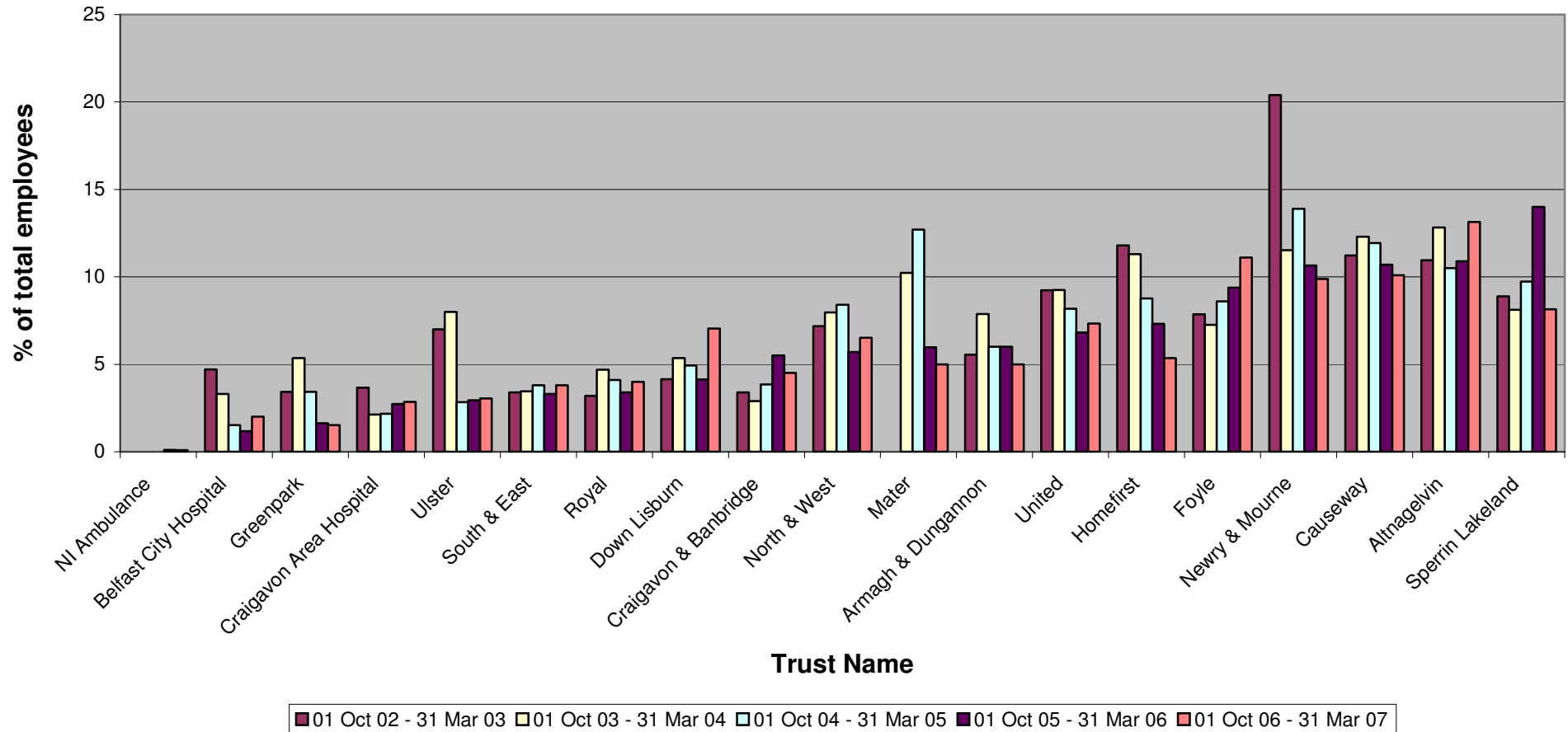
**Chart showing comparison of the use of non-permanent contracts against previous surveys for the same monitoring period**



# USE OF NON-PERMANENT CONTRACTS

## Monitoring Period 01 October 2006 – 31 March 2007

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 2006 – 31 March 2007**

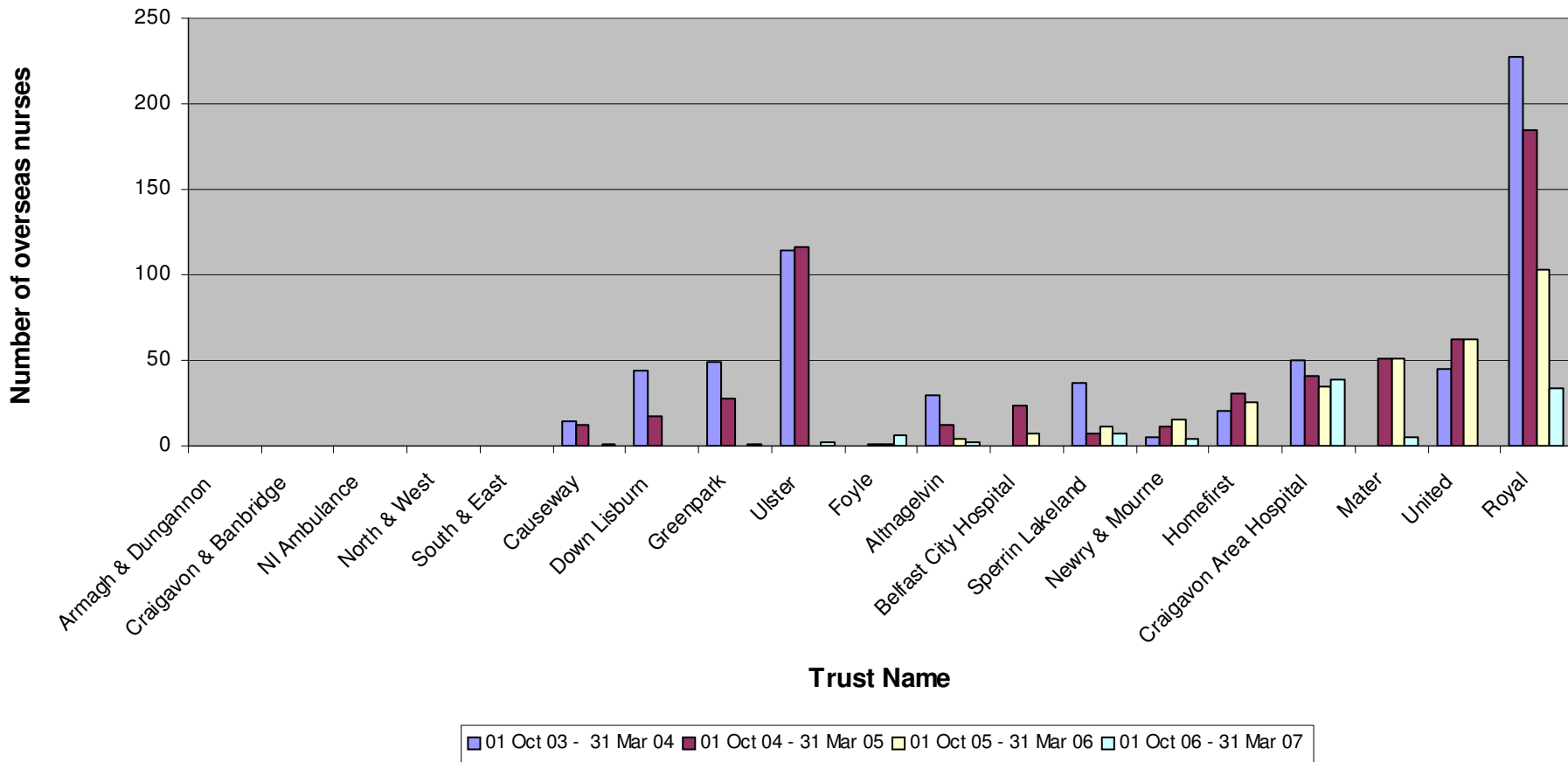
**Table showing the number of  
Overseas Nurses with non-permanent contracts by Trust**

<b>Trust Name</b>	<b>No. of Overseas Nurses with non-permanent contracts</b>
Armagh & Dungannon	0
Causeway	1
Craigavon & Banbridge	0
Down Lisburn	0
Greenpark	1
NI Ambulance	0
North & West	0
South & East	0
Ulster	2
Foyle	6
Altnagelvin	2
Belfast City Hospital	0
Sperrin Lakeland	7
Newry & Mourne	4
Homefirst	0
Craigavon Area Hospital	39
Mater	5
United	0
Royal	34
<b>Total</b>	<b>101</b>

# USE OF NON-PERMANENT CONTRACTS

## Monitoring Period 01 October 2006 – 31 March 2007

**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 2006 – 31 March 2007**

**Appendix 29** shows the use of medical locum staff across all trusts. It should be noted that North & West Belfast Trust has reported that it does not use locum staff. 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. This is the first request for information on the use of hospital medical locums and the total cost is £6,580,031. Craigavon Area Hospital is the highest user of hospital medical locums and in this monitoring period has recorded costs of £1,239,041, however the trust was unable to provide the percentage of the total number of employees in this category. Craigavon & Banbridge is the lowest user of hospital medical locums and in this monitoring period has recorded costs of £1,270 which equates to 0.14% of the total number of employees in this staff category.

**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.

**MONITORING USE OF MEDICAL LOCUM STAFF**  
**Monitoring Period 01 October 2006 – 31 March 2007**

**TABLE SHOWING USE OF MEDICAL LOCUM STAFF**

<b>Trust Name</b>	<b>Medical Locums Hours Purchased</b>	<b>Medical Locums WTE</b>	<b>Medical Locums Cost</b>	<b>% of total employees</b>
Altnagelvin	9869.75	n/a	576821.78	n/a
Armagh & Dungannon	407	0.42	9113	2.0
Belfast City Hospital	11411.42	9.91	490672.80	2.25
Causeway	n/a	n/a	530148	n/a
Craigavon & Banbridge	36	0.04	1270	0.14
Craigavon Area Hospital	n/a	n/a	1239041	n/a
Down Lisburn	n/a	n/a	641445	n/a
Foyle	2080	2	257344.38	4.89
Greenpark	n/a	*5.77	593291.41	7.36
Homefirst	927	n/a	30386	n/a
Mater	5783	5.55	284493	4.9
Newry & Mourne	n/a	n/a	338276	n/a
NI Ambulance	0	0	0	0
North & West	0	0	0	0
Royal	19741.75	20.52	888379	2.76
South & East	190	n/a	7653	n/a
Sperrin Lakeland	10070	15.24	589023	n/a
Ulster	5491	5	102674	1.62
United	n/a	n/a	n/a	n/a
<b>Total</b>			<b>6580031.37</b>	

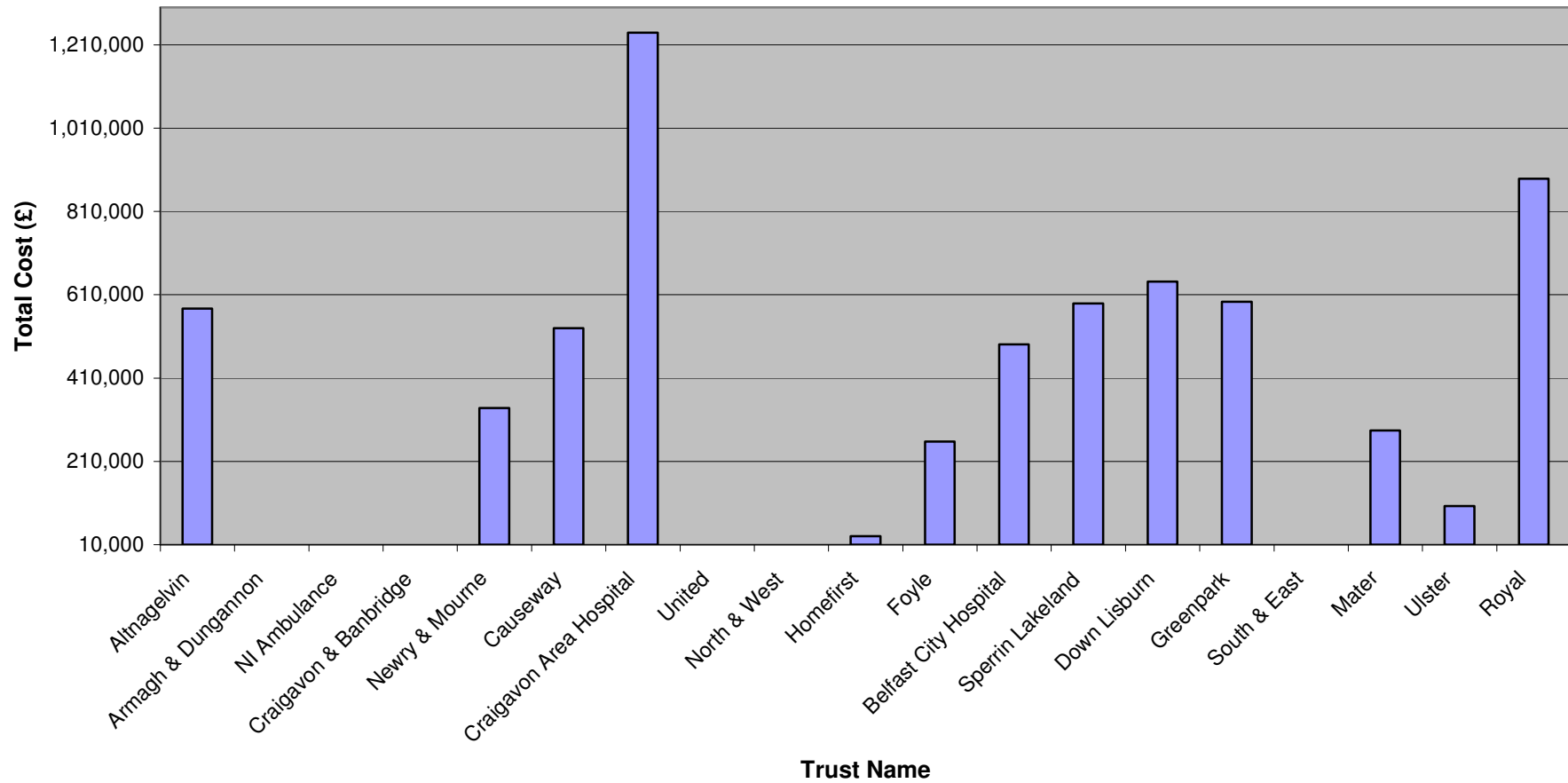
**n/a - information not available or not provided**

**\* estimated figure**

**MONITORING USE OF MEDICAL LOCUM STAFF**  
**Monitoring Period 01 October 2006 – 31 March 2007**

**CHART SHOWING USE OF MEDICAL LOCUM STAFF**

**Cost of Medical Locums**



**MONITORING USE OF MEDICAL LOCUM STAFF**  
**Monitoring Period 01 October 2006 – 31 March 2007**

**TABLE SHOWING TOTAL COST OF MEDICAL LOCUM STAFF**

<b>Trust Name</b>	<b>Total Cost £</b>
Altnagelvin	576821.78
Causeway	530148
Armagh & Dungannon	9113
Craigavon Area Hospital	1239041
Craigavon & Banbridge	1270
Newry & Mourne	338276
United	N/A
NI Ambulance	0
Homefirst	30386
Greenpark	593291.41
Mater	284493
Belfast City Hospital	490672.80
South & East	7653
Foyle	257344.38
Ulster	102674
North & West	0
Down Lisburn	641445
Sperrin Lakeland	589023
Royal	888379.00
<b>Total</b>	<b>6580031.37</b>