

DEPARTMENT OF HEALTH, SOCIAL SERVICES & PUBLIC SAFETY

MONITORING OF HUMAN RESOURCE ACTIVITY

MONITORING PERIOD 01 APRIL 2010 – 30 SEPTEMBER 2010

Monitoring Period 01 April 2010 – 30 September 2010

TABLE OF CONTENTS

Sickness Absence Monitoring	Pages 3 – 17
Monitoring Use of Agency Staff	Pages 18 – 28
Monitoring Use of Non-Permanent Contracts	Pages 29 – 35
Monitoring Use of Medical Locum Staff	Pages 36 - 40

Monitoring Period 01 April 2010 – 30 September 2010

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, the NI Ambulance has again recorded the highest overall average at 6.71%, while the Southern Trust again recorded the lowest average percentage of working days lost, with 4.59%.

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 occupational family across three years for the same monitoring period, it should be noted that there are some information gaps e.g. the N Ireland Ambulance Service is the only organisation to record details of the “Ambulance Service” occupational family (formerly TC9). While the NIAS does not record any staff details for Nursing & Midwifery, Social Services or Professional & Technical occupational families.

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

The South Eastern Trust again recorded the highest average % of working days lost in this occupational family at 5.36% with Whole Time Equivalent (WTE) of 1424.82. The Southern Trust recorded the lowest average % of working days lost at 3.30% with WTE 1572.63.

Monitoring Period 01 April 2010 – 30 September 2010

➤ **Estates Services** - **Appendix 4 (formerly TC3)**

There are relatively small numbers of staff in this occupational family and variations in the average % of working days lost across the surveys can be observed. The Southern Trust has reported the highest average % at 6.18% for 91.46 WTE of working days lost, a further increase on the highest average recorded the same period in 2009 of 5.77% for 89 WTE, (the South Eastern Trust). **Note:** NIAS employ two staff members in this family and one has been on sick leave for the period of this report, indicating an absence level of 50%.

➤ **Support Services** - **Appendix 5 (formerly TC4)**

The Belfast Trust recorded the highest average % of working days lost at 8.04% for 1904.89 WTE, which is an increase from the highest average recorded last year by the South Eastern Trust, of 7.96% for 798.45 WTE. The Southern Trust again recorded the lowest average of 6.09% for 773.22 WTE in this occupational family, which is slightly up on the figure of 5.94% recorded for the same period in 2009.

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

The Belfast Trust recorded the highest average % of working days lost in this survey at 6.59% for 6321.97 WTE. The Northern Trust reported the next highest at 6.48% for 3126.34 WTE. The Western Trust has reported the lowest average % of working days lost at 5.18%, a decrease on the lowest % of 6.27% recorded for the Southern Trust for the same period last year.

Monitoring Period 01 April 2010 – 30 September 2010

➤ **Social Services - Appendix 7 (formerly TC6)**

The South Eastern Trust has again recorded the highest % of working days lost at 7.17% for 1612.2 WTE, while the Southern Trust recorded the lowest average % of working days lost at 4.82% for 1329.61 WTE. The South Eastern Trust figure is down from 7.61%, 1634.52 WTE recorded for the same monitoring period last year.

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

The Belfast Trust again recorded the highest average % of working days lost in this occupational family at 3.87% for 2474.57 WTE; which was down from 4.12% 2518.51 recorded in 2009. The Northern Trust again recorded the lowest average % of working days lost and recorded a further decrease at 2.31% for 1190.05 for the same period last year. **Appendix 10** shows that this occupational family has again recorded the second lowest regional average at 3.30% in comparison to the other occupational families. This has reduced from 3.55% reported for the same monitoring period last year as shown in **Appendix 11**.

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

For the monitoring period this year, the Belfast Trust has recorded the highest average % of working days lost in this occupational family at 1.21% for 2263.43 WTE and the Northern Trust recorded the lowest, at 0.79%. The Western Trust has significantly reduced its average from 1.42% reported for the same monitoring period last year to 0.94% this year. This occupational family continues to record the lowest level

Monitoring Period 01 April 2010 – 30 September 2010

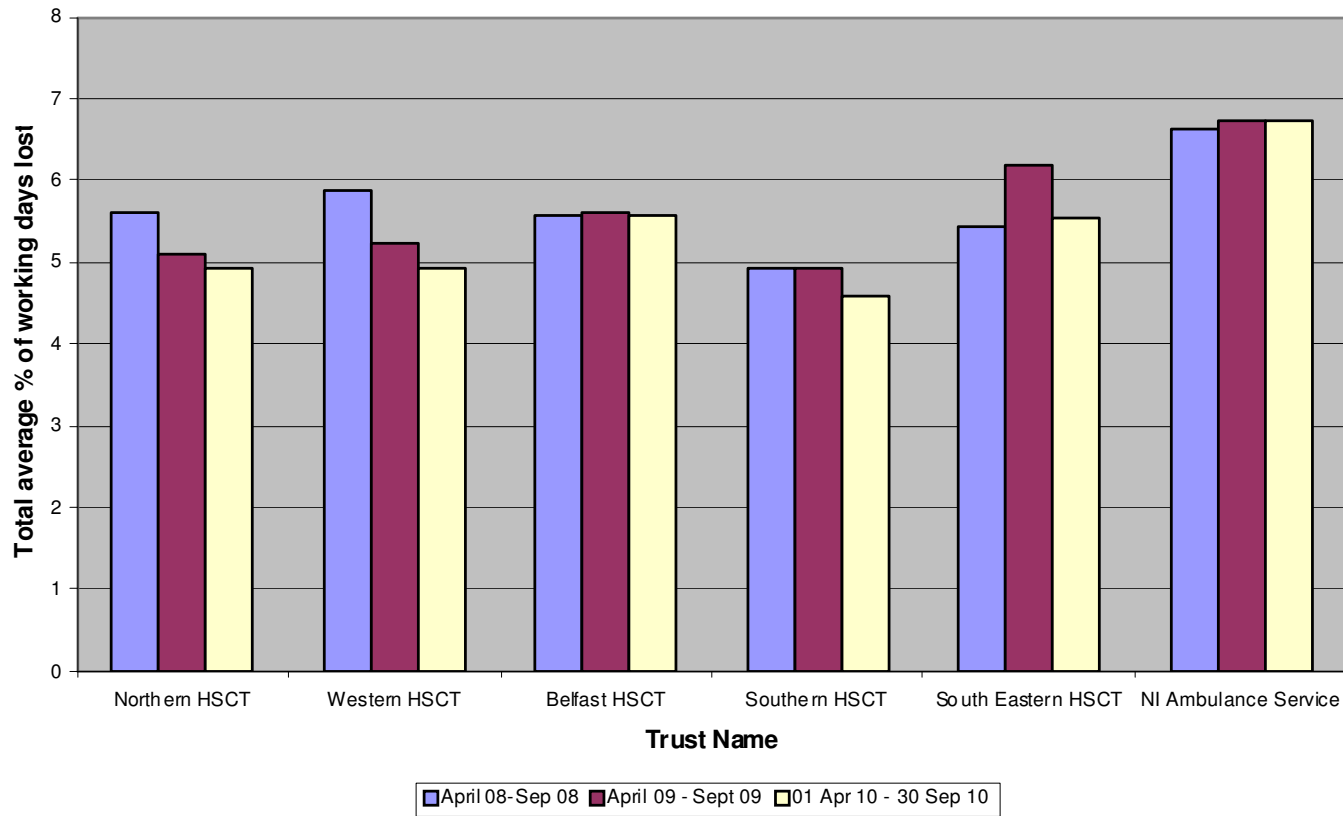
of sickness absence in comparison to the other staff groups as shown in **Appendix 10**. The average % of working days lost in this family has fallen slightly from 1.08% to 1.01% in this survey - see **Appendix 11**.

➤ **Ambulance Service - Appendix 10 (formerly TC9)**

On a regional level as shown in **Appendix 11**, this occupational family continues to record the highest regional average with 6.95% of working days lost, however the Ambulance Service sickness absence has decreased from 7.04% recorded for the same monitoring period last year.

Monitoring Period 01 April 2010 – 30 September 2010 Chart Showing Sickness Absence Returns

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



Monitoring Period 01 April 2010 – 30 September 2010 Table Showing Sickness Absence Returns

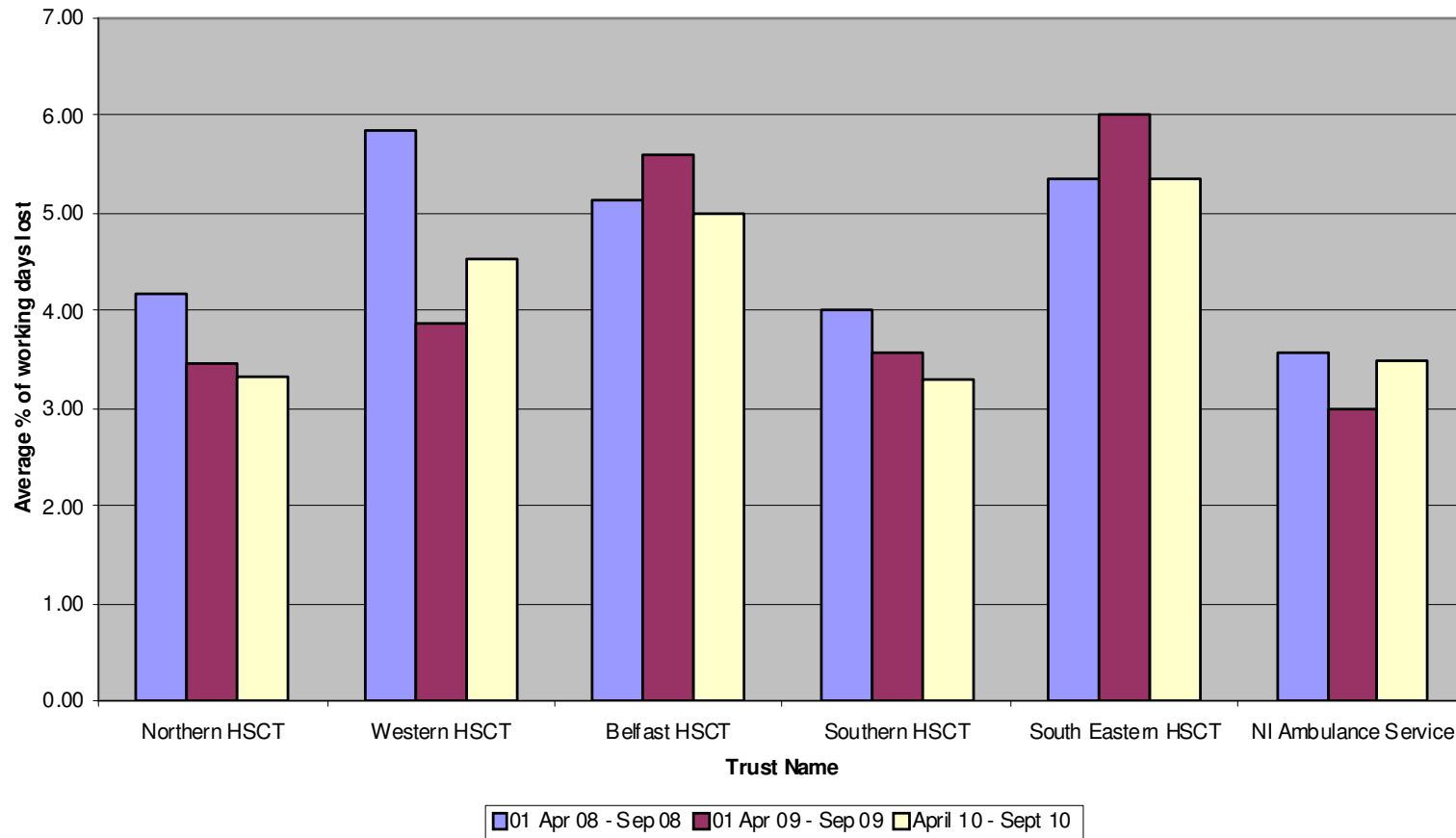
Trust Name	Admin & Clerical (formerly TC2)		Estates Service (formerly TC3)		Support Services (formerly TC4)		Nursing & Midwifery (formerly TC5)		Social Services (formerly TC6)		Professional & Technical (formerly TC7)		Medical & Dental (formerly TC8)		Ambulance Service (formerly TC9)		Overall Average
	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	
Northern Trust	1,717.46	3.31	119	4.12	917.29	6.93	3,126.34	6.48	2,328.60	5.54	1,190.05	2.31	528.45	0.79			4.93
Western Trust	1579.16	4.54%	171.32	4.78%	830.90	6.63%	3287.52	5.18%	1494.86	5.96%	941.37	3.70%	714.55	0.94%			4.94%
Belfast Trust	3182.29	4.99%	210.98	5.67%	1904.89	8.04%	6321.97	6.59%	2080.17	6.40%	2474.57	3.87%	2263.43	1.21%			5.56%
Southern Trust	1,572.63	3.30%	91.46	6.18%	773.22	6.09%	2,896.15	5.83%	1,329.61	4.82%	976.05	3.16%	548.36	1.18%	n/a	n/a	4.59%
South Eastern Trust	1,424.82	5.36	95	3.69	802.84	7.25	2,674.48	5.77	1,616.2	7.17	897.72	3.48	796.41	0.95			5.53
NI Ambulance Service	106.31	3.48%	2.00	50.00%	1.00	0.00%							2.40	1.28%	1,056.79	6.95%	6.71%
Regional Average %		4.16%		*4.89%		6.99%		5.97%		5.98%		3.30%		1.01%		6.95%	5.38%

* Regional average excludes NIAS average.

Monitoring Period 01 April 2010 – 30 September 2010

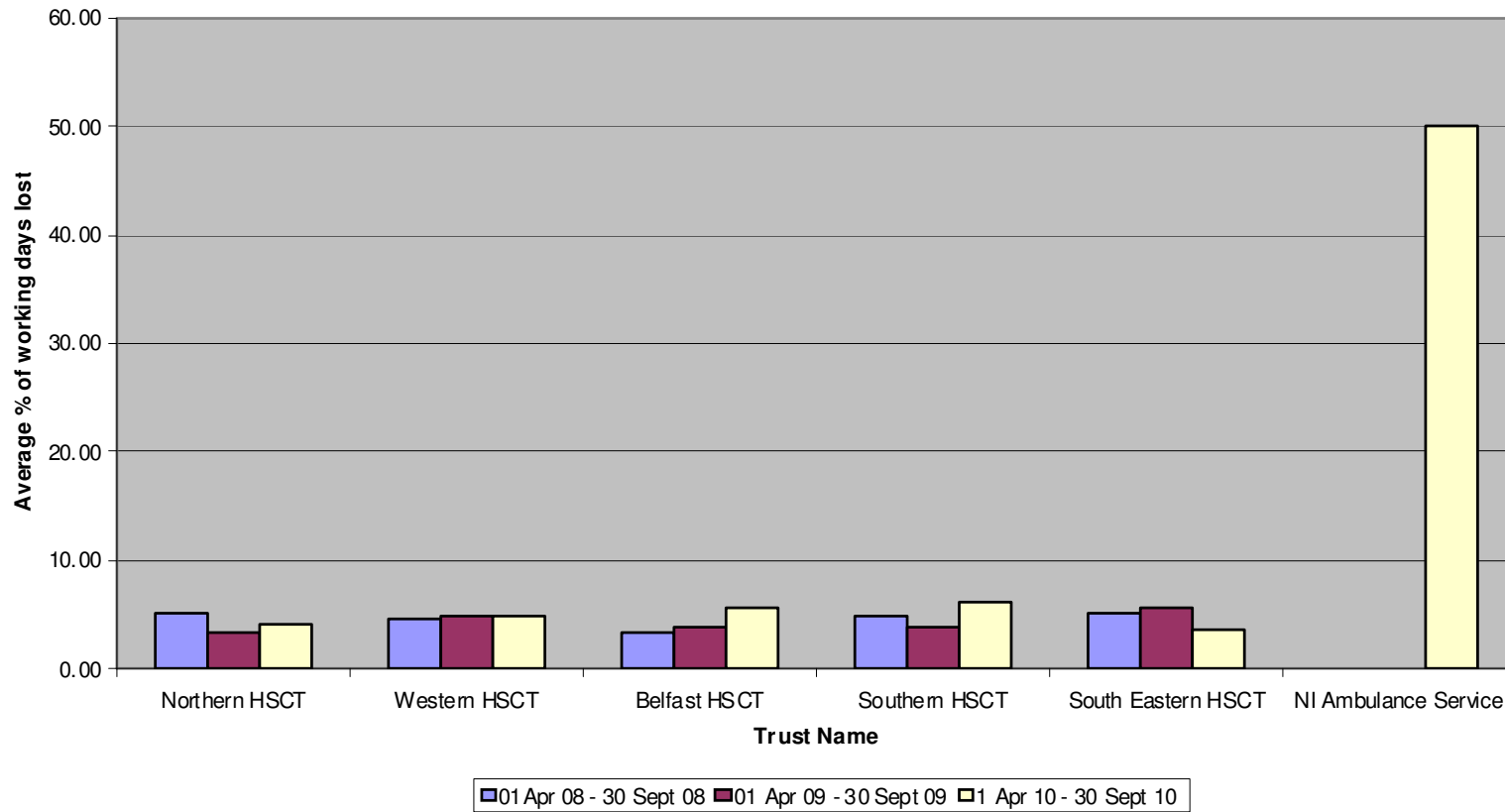
Chart Showing Sickness Absence Returns

Admin & Clerical - formerly TC2



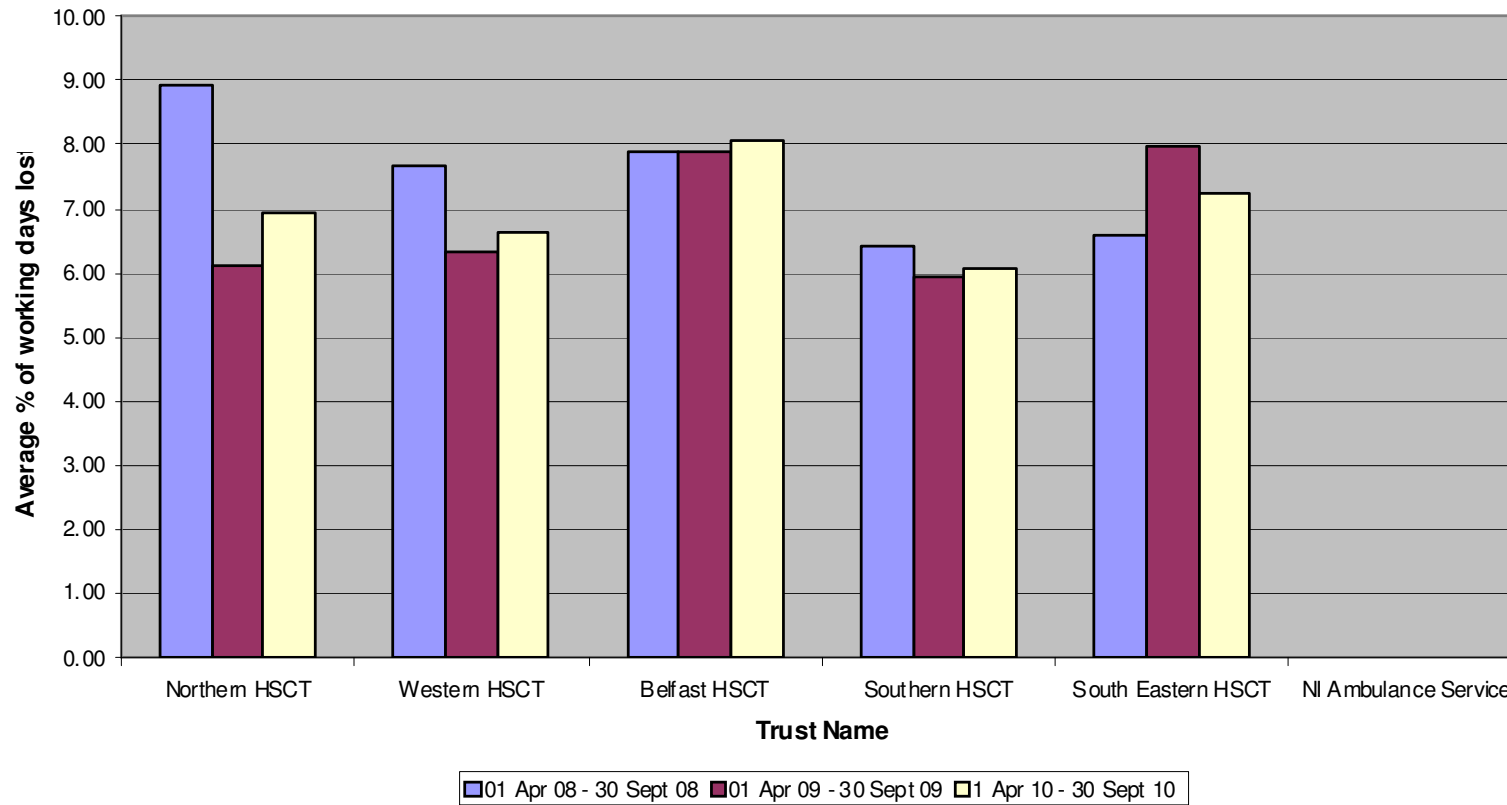
**Monitoring Period 01 April 2010 – 30 September 2010
Chart Showing Sickness Absence Returns**

Estates Services - formerly TC3



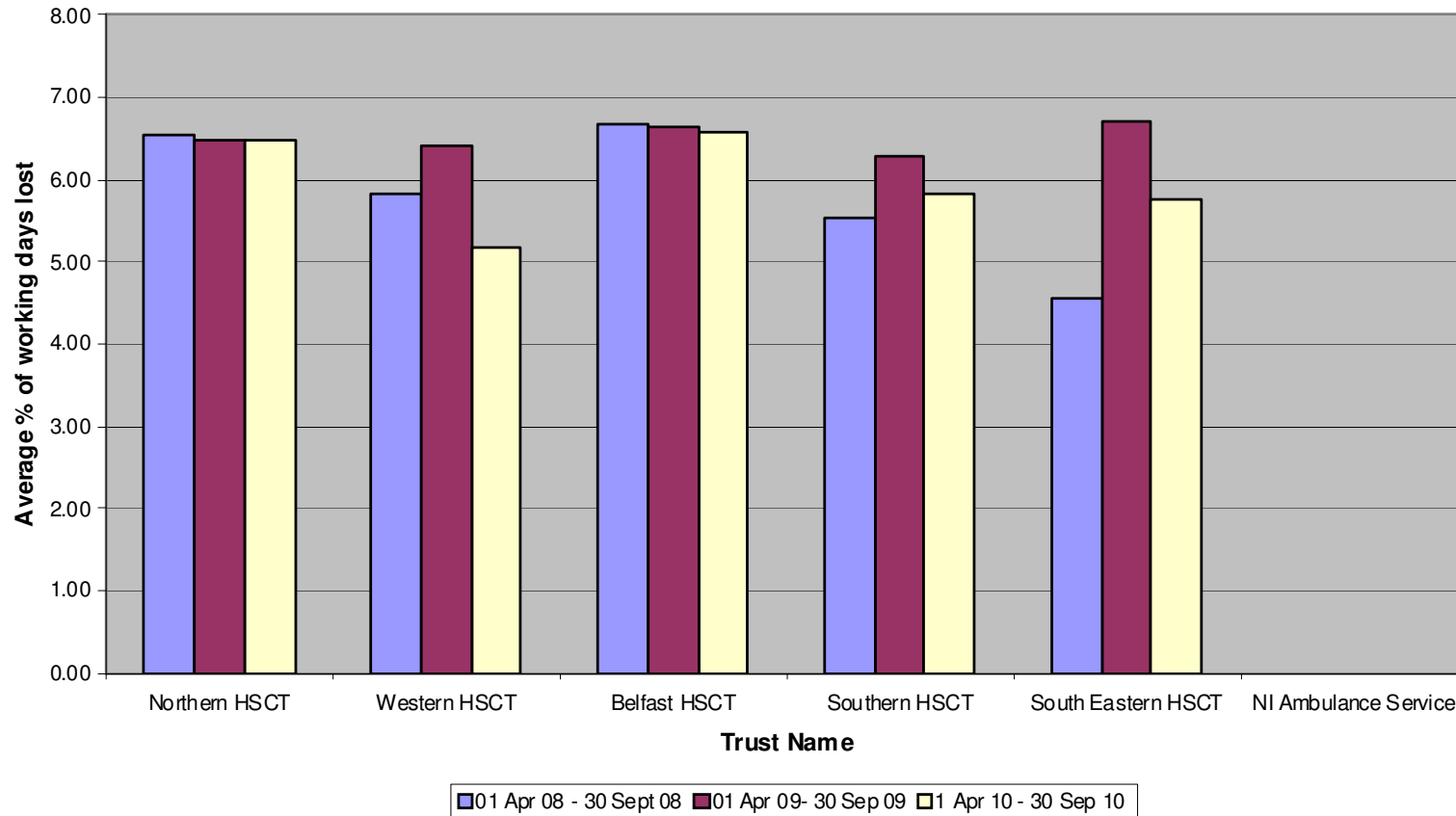
Monitoring Period 01 April 2010 – 30 September 2010 Chart Showing Sickness Absence Returns

Support Services - formerly TC4



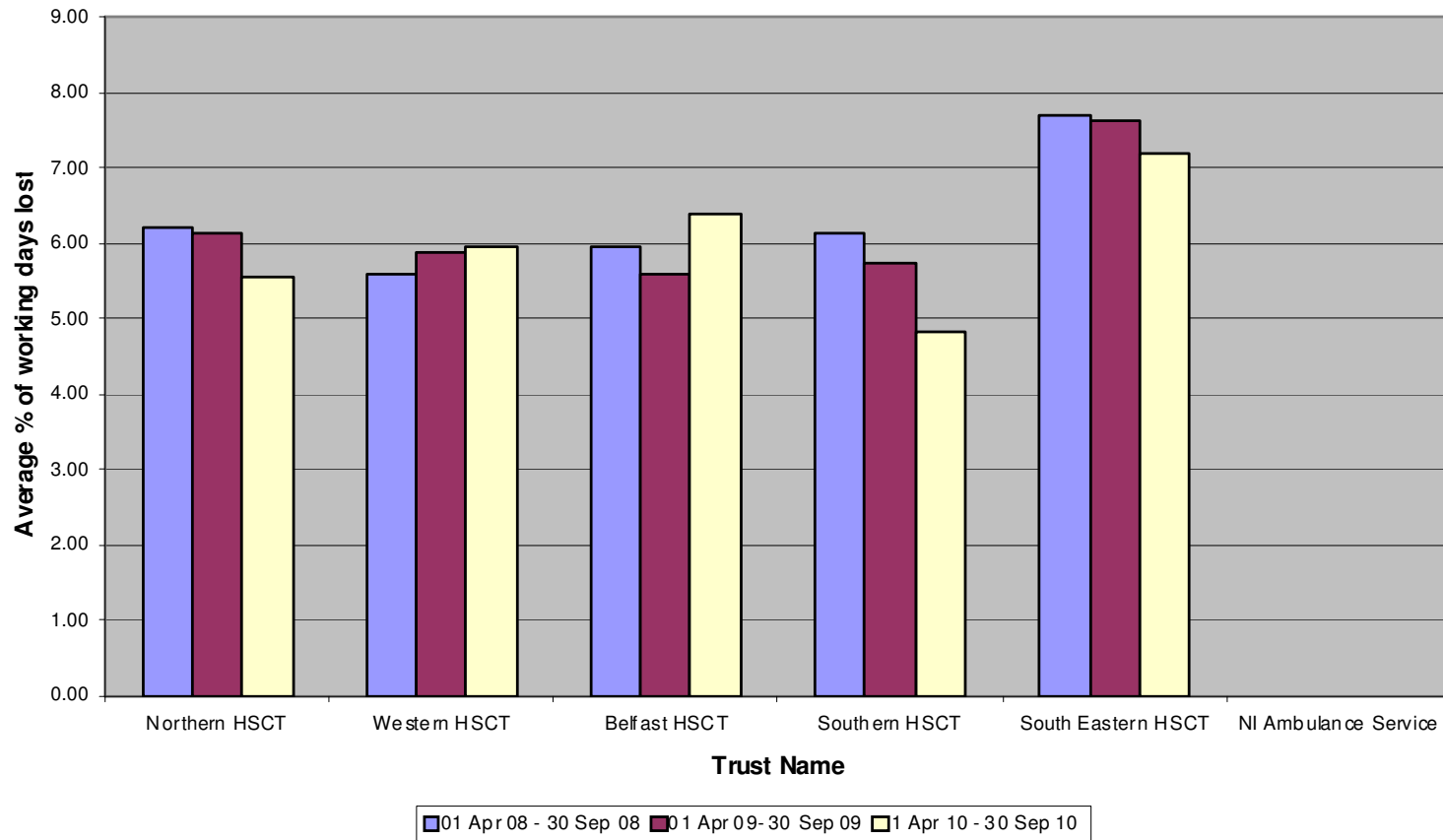
Monitoring Period 01 April 2010 – 30 September 2010 Chart Showing Sickness Absence Returns

Nursing & Midwifery - formerly TC5



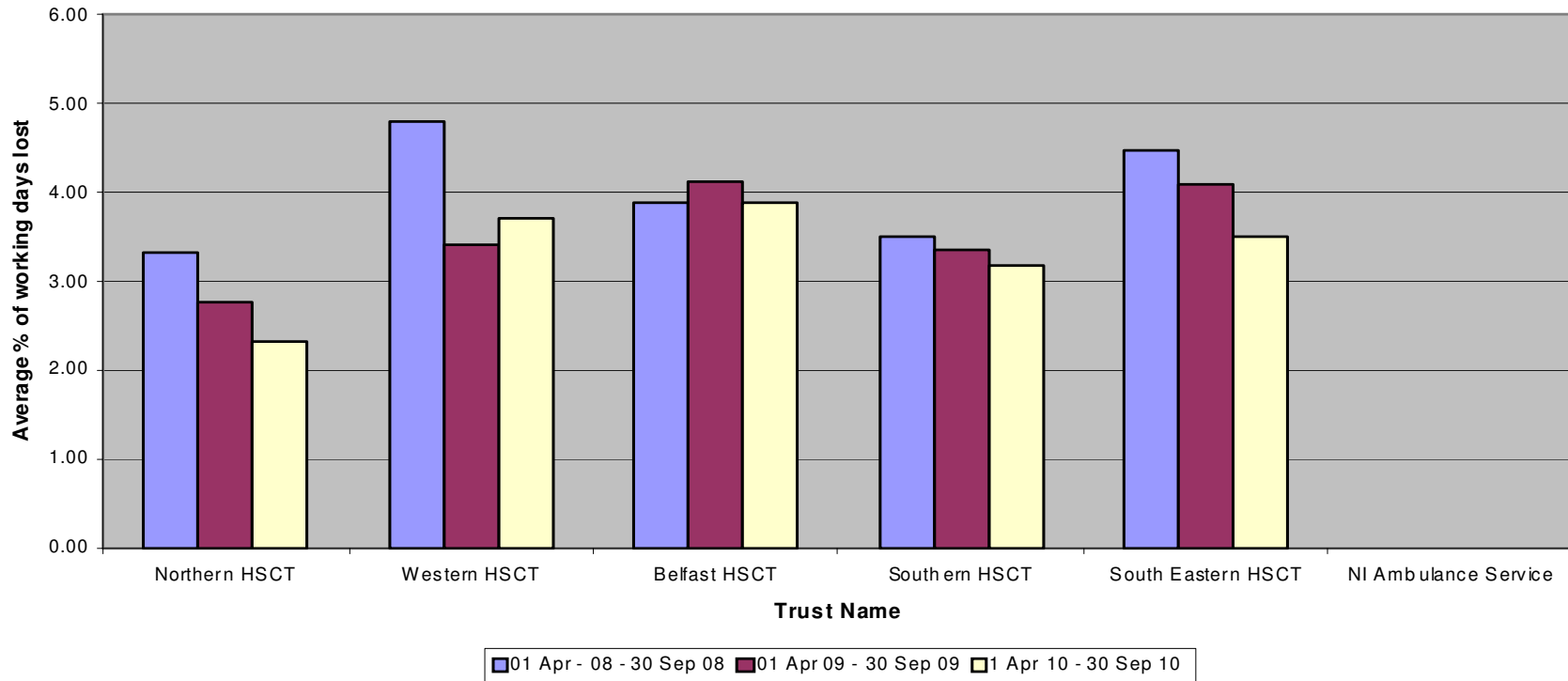
Monitoring Period 01 April 2010 – 30 September 2010 Chart Showing Sickness Absence Returns

Social Services - formerly TC6



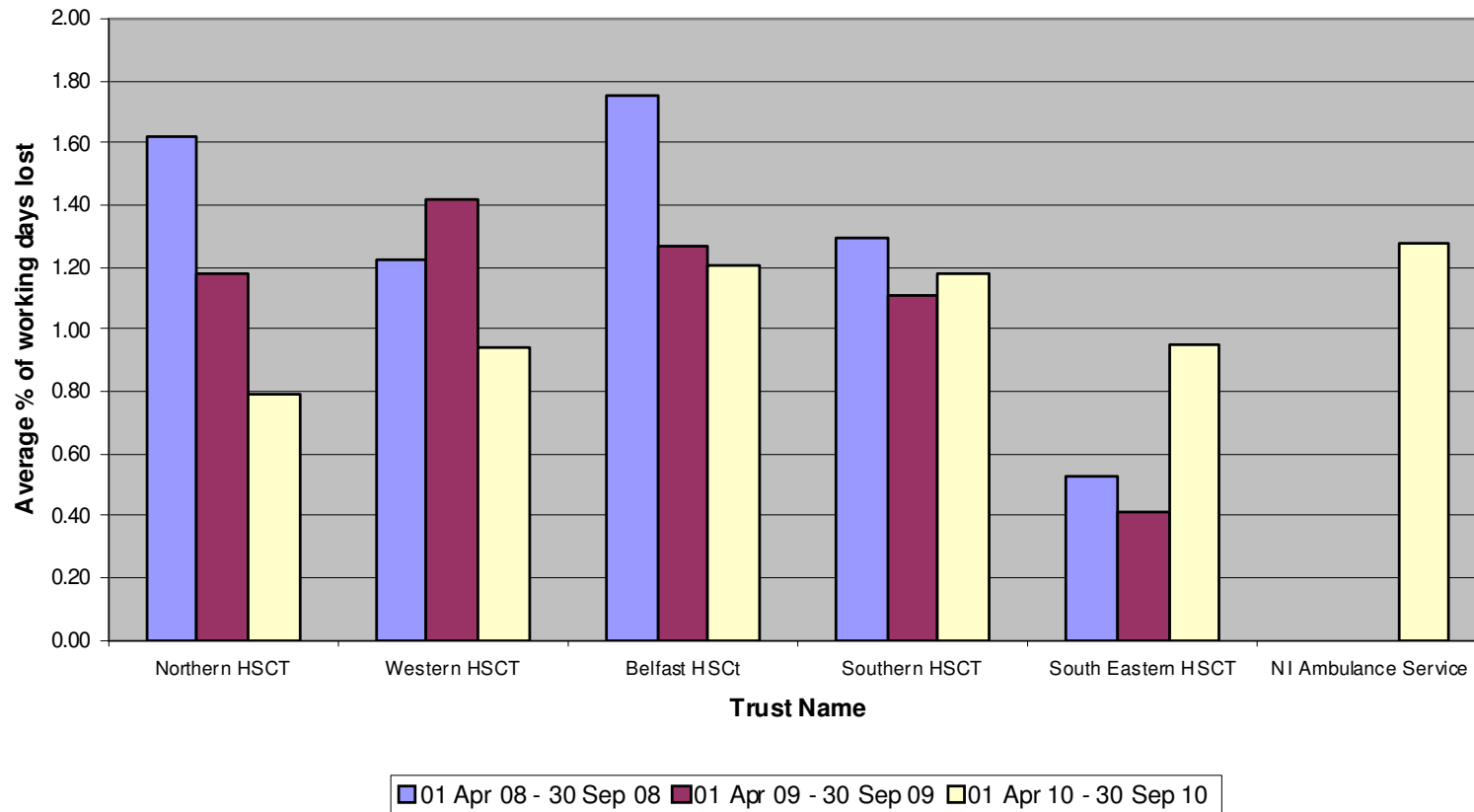
Monitoring Period 01 April 2010 – 30 September 2010 Chart Showing Sickness Absence Returns

Professional & Technical - formerly TC7



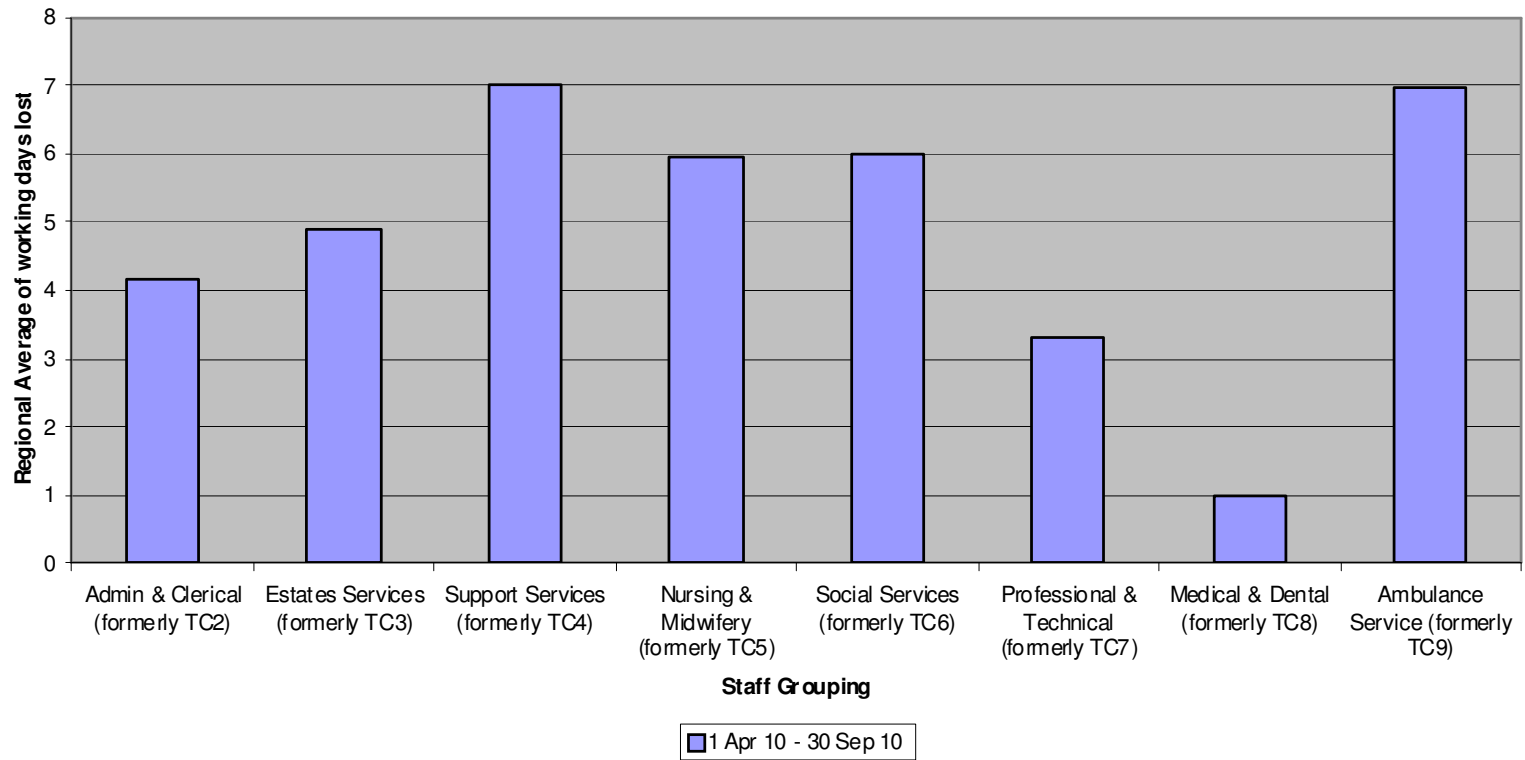
Monitoring Period 01 April 2010 – 30 September 2010 Chart Showing Sickness Absence Returns

Medical & Dental - formerly TC8



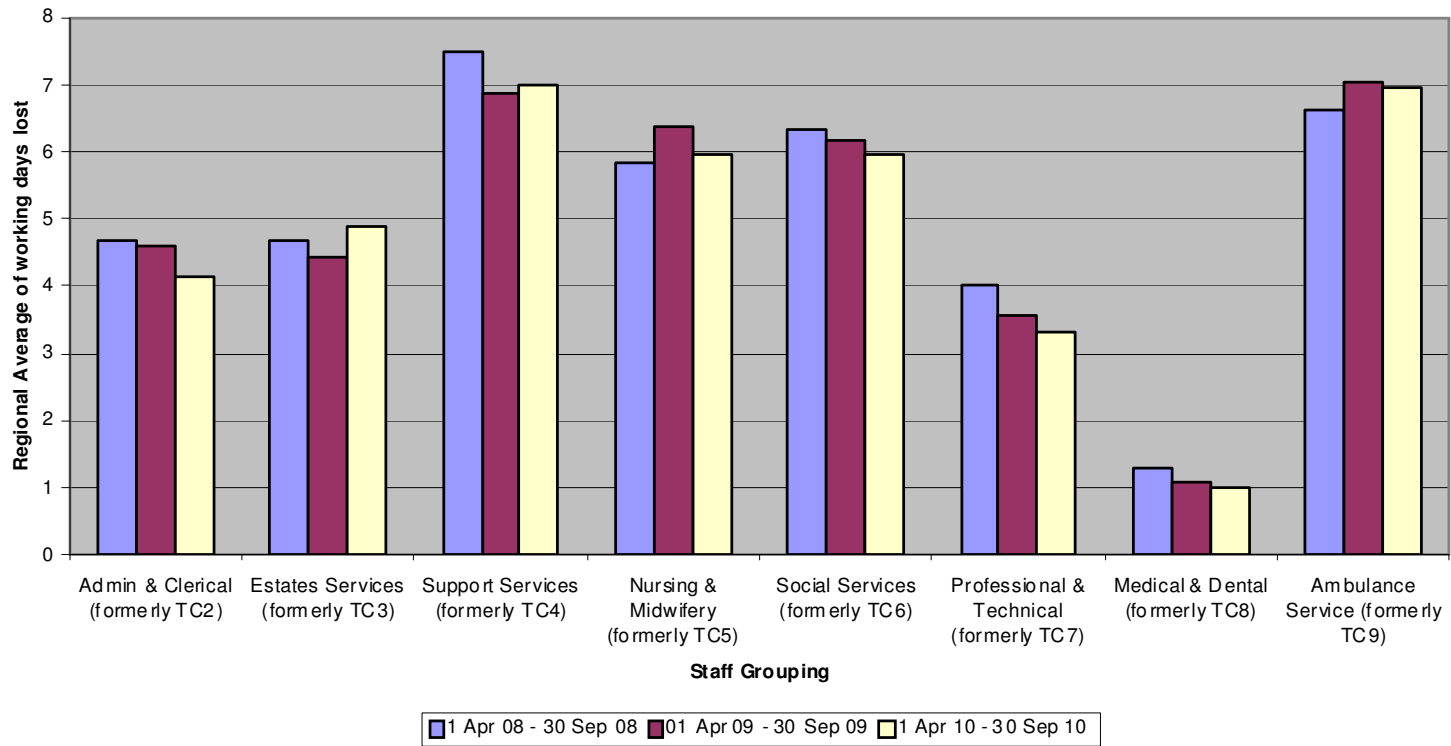
Monitoring Period 01 April 2010 – 30 September 2010

Chart showing comparison between Occupational Family on a Regional Level



Monitoring Period 01 April 2010 – 30 September 2010

Chart showing comparison between Occupational Family on a Regional Level against previous surveys for the same monitoring period



Monitoring Period 01 April 2010 – 30 September 2010

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 and Midwifery Agency staff. The total cost recorded is **£3.3m**, this is a significant decrease compared to **£7.8m** recorded for the same monitoring period last year. The Belfast Trust continues to be the biggest user of Nursing and Midwifery Agency staff and in this monitoring period has recorded costs of **£1.6m**, a decrease from **£4.1m** recorded for the same period last year. All of the Trusts have recorded decreased costs in employing nursing and midwifery agency staff compared to the same monitoring period last year.

Appendix 14 is a graphical representation of the use (cost) of Nursing and Midwifery Agency staff by Trust.

Appendix 15 is a table detailing the use of Admin & Clerical agency staff. The total cost recorded is **£2.5m** a decrease of **£3.2m** in the cost recorded for same monitoring period last year. The Belfast Trust is the highest user of Admin & Clerical agency staff but recording decreased costs of **£1.5m**, compared to **£3.1m** recorded for the same monitoring period in 2009. The costs of employing Admin & Clerical agency staff has decreased in all of the Trusts.

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

Monitoring Period 01 April 2010 – 30 September 2010

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 **£5.3m**, a significant reduction of **£4.3m** from **£9.6m** recorded for the same monitoring period in 2009.

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 **£11.2m** compared to **£23.1m** recorded for the same monitoring period the previous year, a significant decrease of **£12m**.

Appendix 20 shows a graphical representation of the total cost of agency staff by Trust in comparison with the same monitoring period for previous years.

Monitoring Period 01 April 2010 – 31 September 2010
Table Showing Use of Agency Staff

Trust Name	Nursing & Midwifery HP*	Nursing & Midwifery WTE	Nursing & Midwifery Cost £	A & C HP	A & C WTE	A & C Cost £	*Other HP	Other WTE	Other Cost £	Total cost £
Northern Trust			222,632			132,195			648,262	1,003,089
Western Trust			610,667			73,909			1,115,892	1,800,468
Belfast Trust	90,000	93	1,626,000	166,000	119	1,490,000	64,000	58	965,000	4,081,000
Southern Trust	6,495.14	6.66	224,311	15,320.65	15.71	149,559	41,620.70	42.69	1,695,630	2,069,500
South Eastern Trust	36,815	37.75	666,366	43,021	44.12	525,281	34,716	35.6	780,776	1,972,423
NI Ambulance Service	0.00	0	0	12,557.22	13	149,193	10,344.75	8	103,911	253,104
Total			3,349,976			2,520,137			5,309,471	11,179,584

*HP – HOURS PURCHASED

*OTHER HP - OTHER AGENCY HP

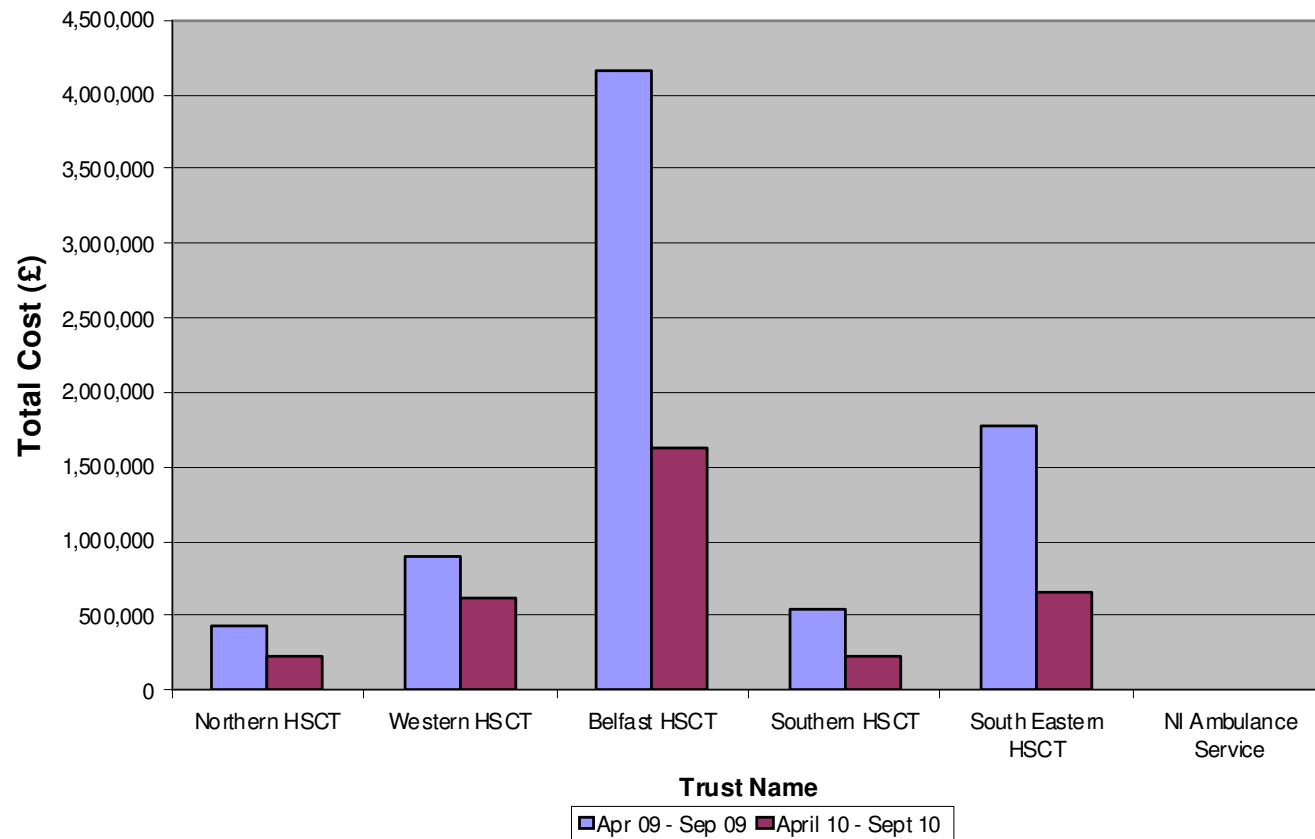
N.B. "Other" hours purchased could include works and maintenance, ancillary, social workers and social care staff, allied health professionals, clinical scientists, medical technical officers, hospital pharmacists and psychologists.

Monitoring Period 01 April 2010 – 30 September 2010
TABLE SHOWING USE OF NURSING & MIDWIFERY AGENCY STAFF

Trust Name	Nursing & Midwifery Hours Purchased	Nursing & Midwifery WTE	Nursing & Midwifery Cost £	% of total employees
Northern Trust			222,632	0.39
Western Trust			610,667	
Belfast Trust	90,000	93	1,626,000	1.50
Southern Trust	6,495.14	6.66	224,311	0.23
South Eastern Trust	36,815	37.75	666,366	2.25
NI Ambulance Service	0.00	0	0	0
Total			3,349,976	

Monitoring Period 01 April 2010 – 30 September 2010
CHART SHOWING USE OF NURSING & MIDWIFERY AGENCY STAFF

Cost of Nursing & Midwifery Agency Staff



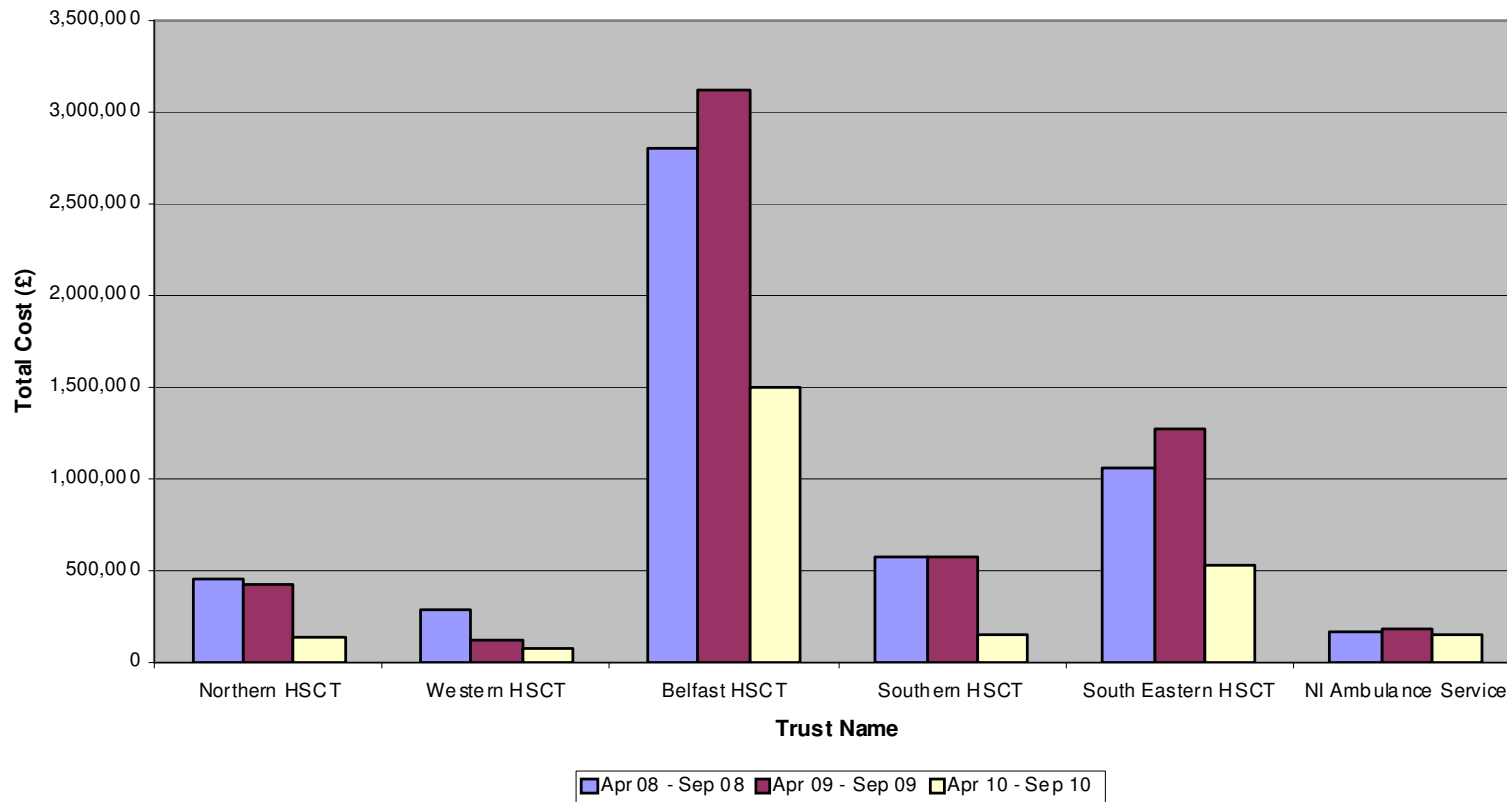
Monitoring Period 01 April 2010 – 30 September 2010
TABLE SHOWING USE OF ADMIN & CLERICAL AGENCY STAFF

Trust Name	A & C Hours Purchased	A & C WTE	A & C Cost £	% of total employees
Northern Trust			132,195	0.59
Western Trust			73,909	
Belfast Trust	166,000	119	1,490,000	3.90
Southern Trust	15,320.65	15.71	149,559	1.00
South Eastern Trust	43,021	44.12	525,281	5.43
NI Ambulance Service	12,557.22	13	149,193	1.11
Total			2,520,137	

Note: Where there is a gap in the above table the information is either not available or has not been provided.

Monitoring Period 01 April 2010 – 30 September 2010
CHART SHOWING USE OF ADMIN & CLERICAL AGENCY STAFF

Cost of Admin & Clerical Agency Staff



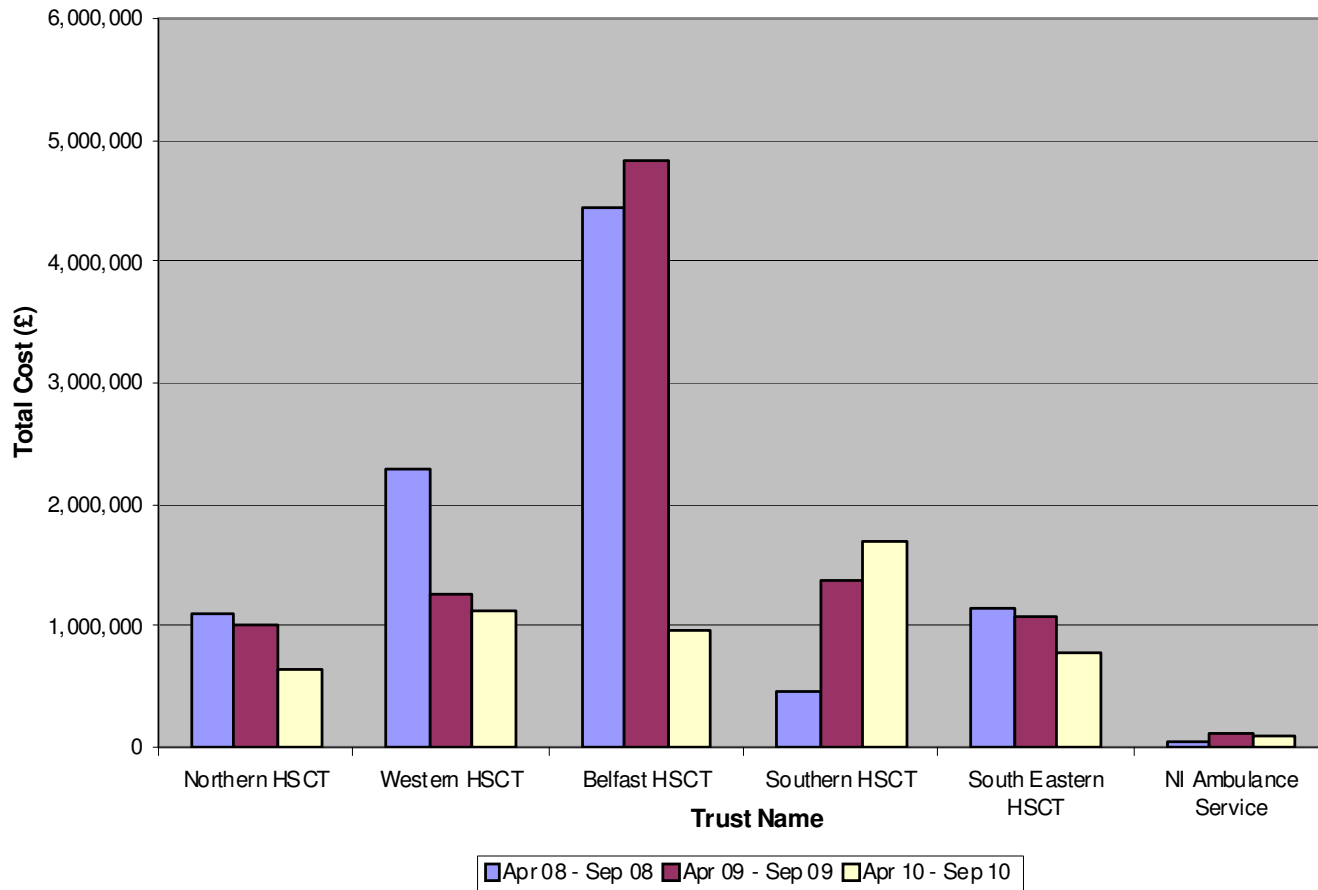
**Monitoring Period 01 April 2010 – 30 September 2010
CHART SHOWING USE OF OTHER AGENCY STAFF**

Trust Name	Other Agency Hours Purchased	Other WTE	Other Cost £	% of total employees
Northern Trust			648,262	0.88
Western Trust			1,115,892	
Belfast Trust	64,000	58	965,000	0.92
Southern Trust	41,620.70	42.69	1,695,630	1.15
South Eastern Trust	34,716	35.6	780,776	2.48
NI Ambulance Service	10,344.75	8	103,911	0.68
Total			5,309,471	

For the purpose of this report, “Other Agency Hours Purchased” may include works and maintenance, ancillary, social workers and social care staff, allied health professionals, clinical scientists, medical technical officers, hospital pharmacists and psychologists.

Monitoring Period 01 April 2010 – 30 September 2010 CHART SHOWING USE OF OTHER AGENCY STAFF

Cost of use of Other Agency Staff by Trust compared to data for the same monitoring period in previous years.



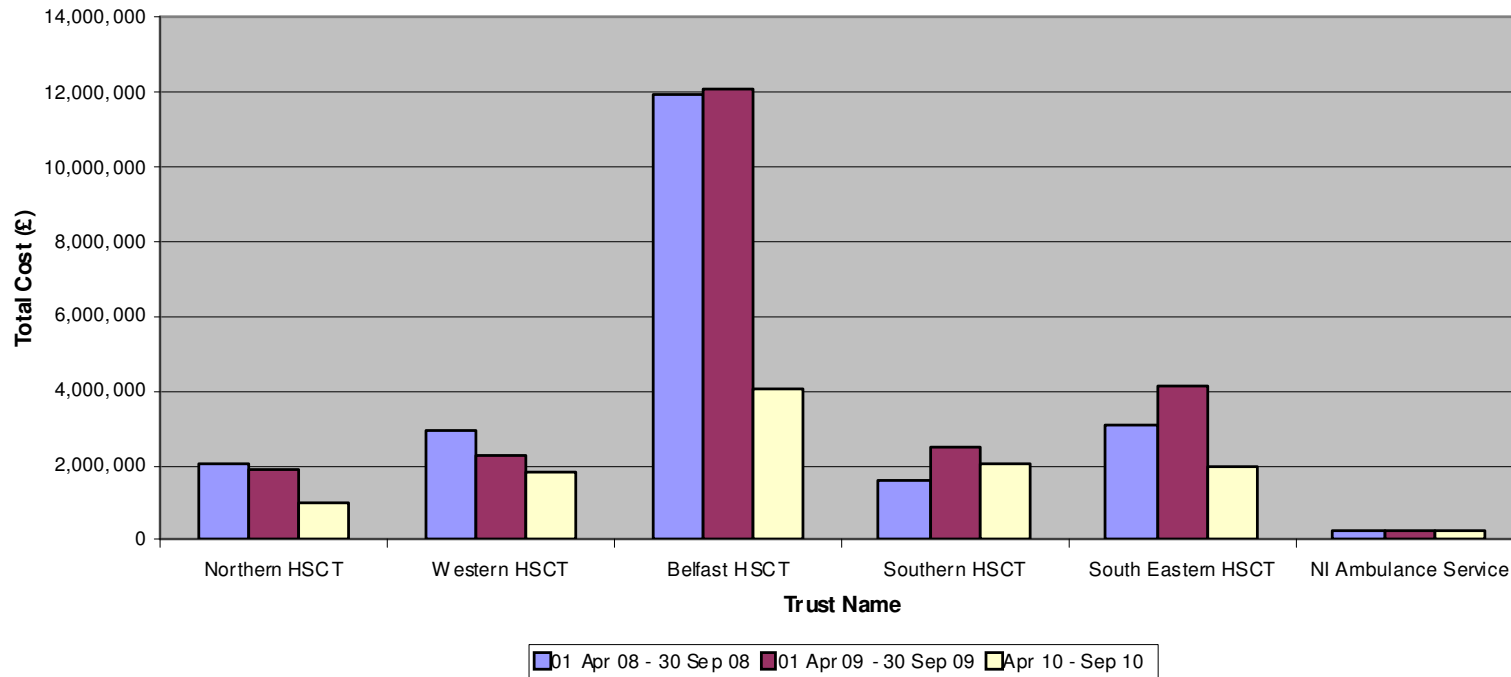
Monitoring Period 01 April 2010 – 30 September 2010
TABLE SHOWING TOTAL COST OF NON-MEDICAL AGENCY STAFF
ie. Nursing & Midwifery, Admin & Clerical and Other

HSC Trust	Total Cost £ Other Agency Staff
Northern Trust	1,003,089
Western Trust	1,800,468
Belfast Trust	4,081,000
Southern Trust	2,069,500
South Eastern Trust	1,972,423
NI Ambulance Service	253,104
Total	11,179,584

Monitoring Period 01 April 2010 – 30 September 2010

CHART SHOWING TOTAL COST OF NON-MEDICAL AGENCY STAFF BY TRUST

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



Monitoring Period 01 April 2010 – 30 September 2010

MONITORING USE OF NON-PERMANENT CONTRACTS

Appendix 21 is a table showing the number of non-permanent contracts used, which at **3,689**, shows a slight decrease from 4,397 recorded for the same period last year.

Appendix 22 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 indicates the proportion of the workforce to whom these contracts apply in each organisation.

Appendices 23 and 24 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 recorded an increase of **222** non-permanent contracts while all of the other Trusts recorded a decrease, the most significant being the Belfast Trust.

Appendix 25 is a table showing of the number of Overseas Nurses with non-permanent contracts by Trust.

Appendix 26 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 significantly from **234** in 2009 to **24** in this period.

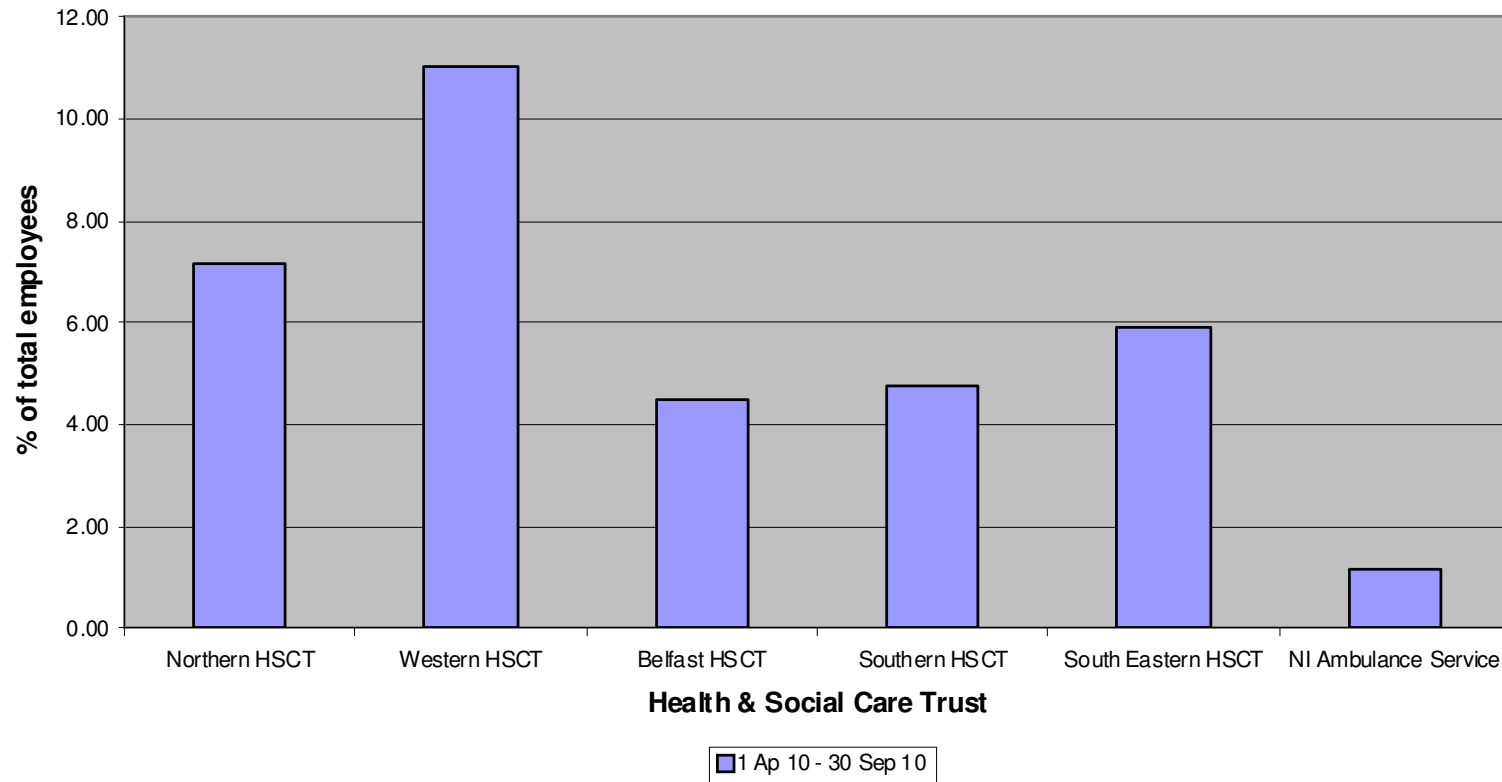
Monitoring Period 01 April 2010 – 30 September 2010

Table showing Use of Non Permanent Contracts

Trust Name	No. of non-perm contracts	% of total employees
Northern Trust	825	7.14
Western Trust	995	11.02
Belfast Trust	855	4.51
Southern Trust	460	4.77
South Eastern Trust	542	5.88
NI Ambulance Service	12	1.16
Total	3,689	

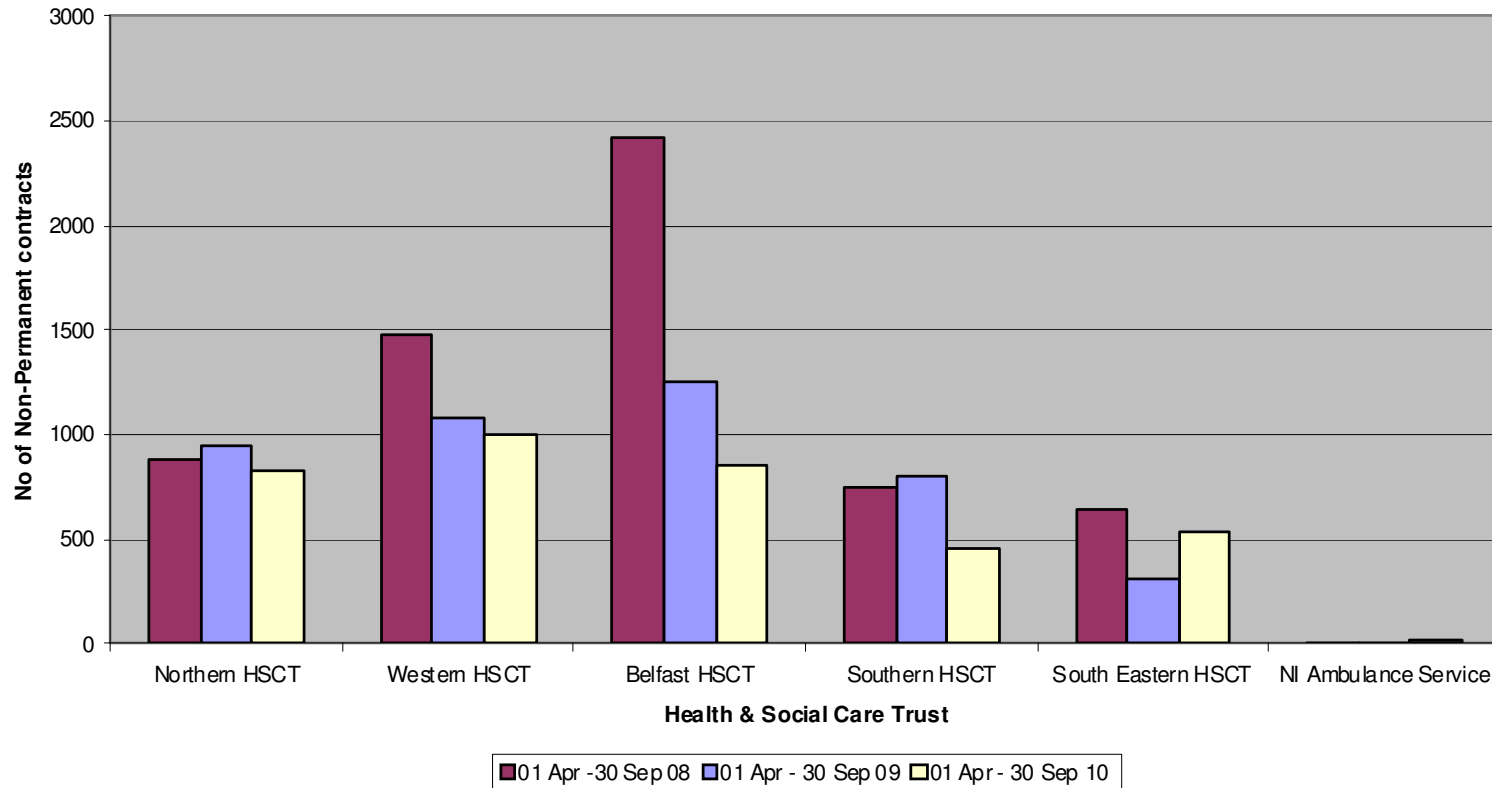
Monitoring Period 01 April 2010 – 30 September 2010

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



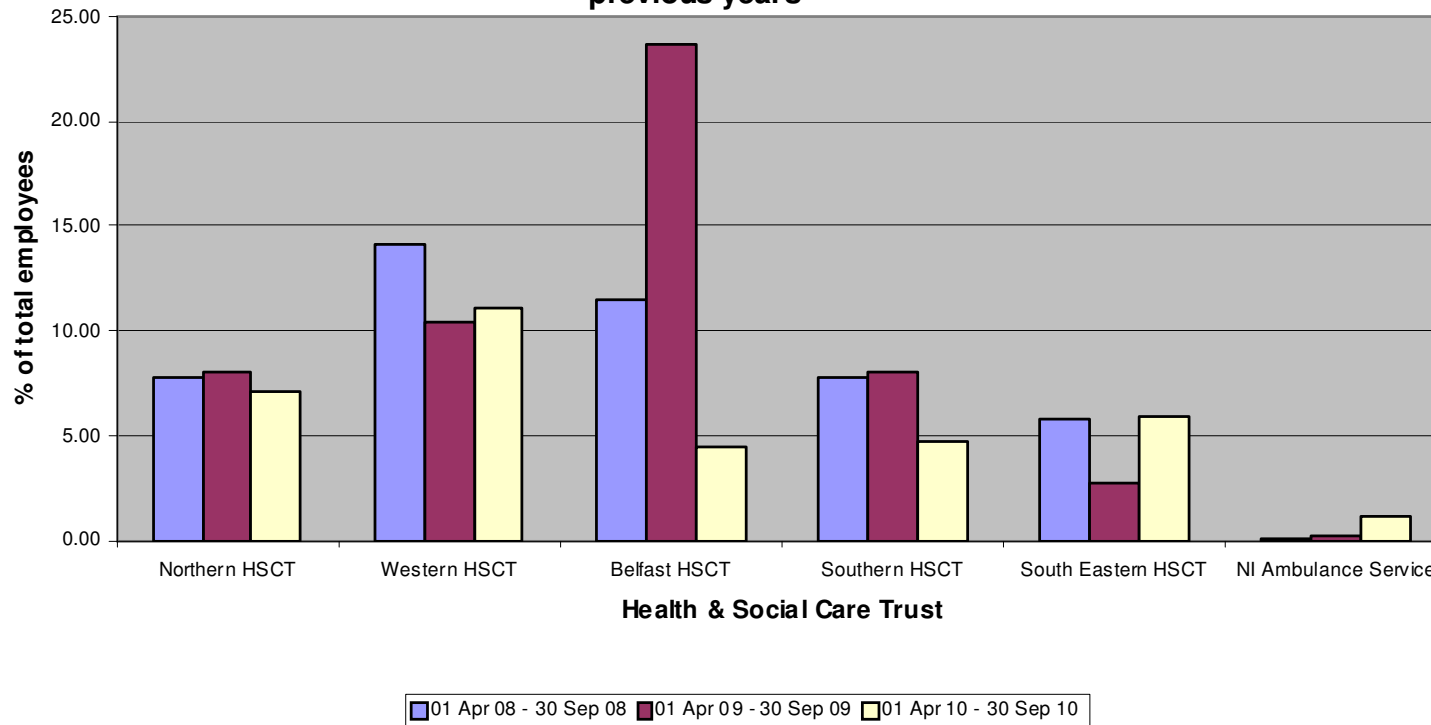
Monitoring Period 01 April 2010 – 30 September 2010

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



Monitoring Period 01 April 2010 – 30 September 2010

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



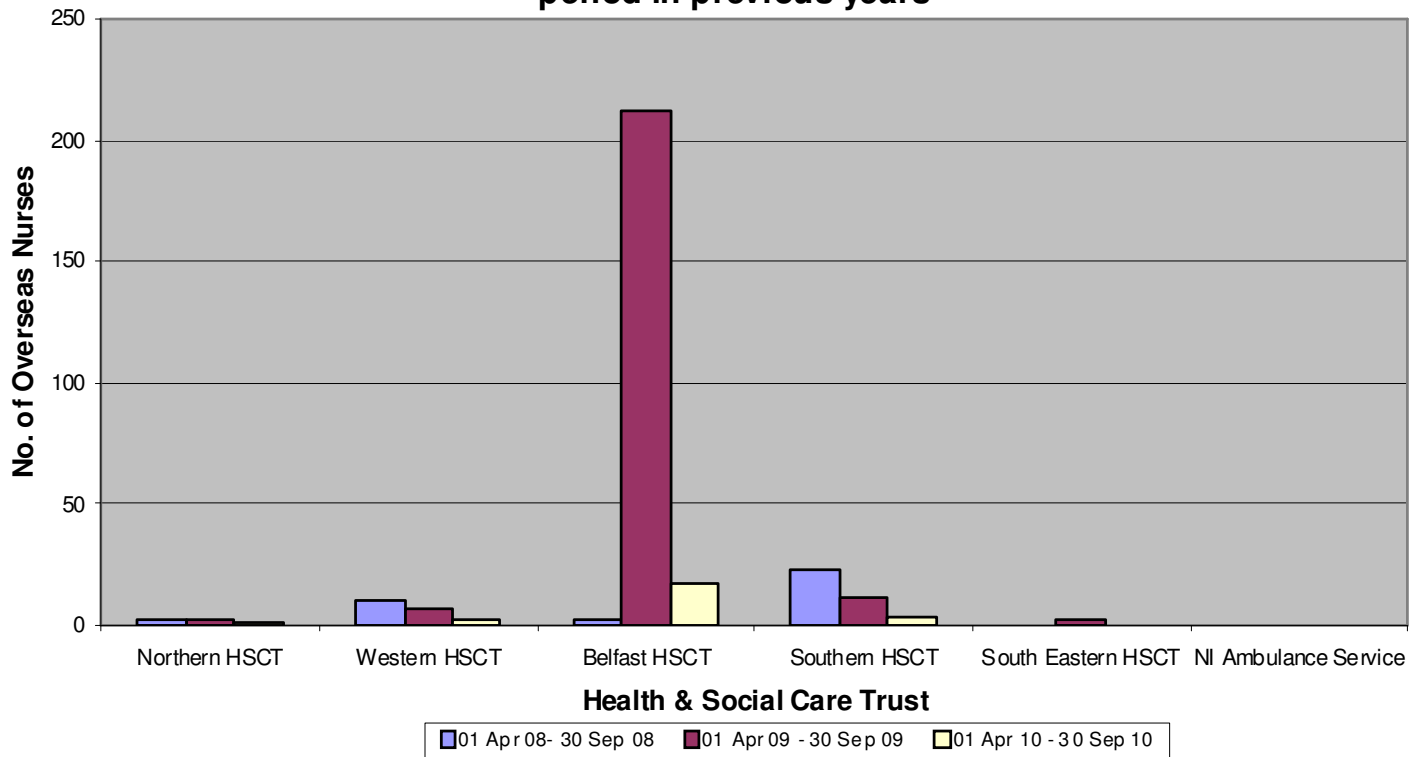
Monitoring Period 01 April 2010 – 30 September 2010
TABLE SHOWING USE OF OVERSEAS NURSES WITH NON-PERMANENT CONTRACTS

Health & Social Care Trust	No. of Overseas Nurses with non-permanent contracts
Northern Trust	1
Western Trust	2
Belfast Trust	17
Southern Trust	4
South Eastern Trust	0
NI Ambulance Service	0
Total	24

Monitoring Period 01 April 2010 – 30 September 2010

CHART SHOWING USE OF OVERSEAS NURSES WITH NON-PERMANENT CONTRACTS

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



Monitoring Period 01 April 2010 – 30 September 2010

USE OF MEDICAL LOCUM STAFF

Appendix 27 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 **£12.8m**, which shows an increase from the total cost of **£10.7m** for the same monitoring period in 2009. The Western Trust was the highest user of hospital medical locums in this monitoring period with recorded costs of **£5m** compared to **£1.7m** in 2009. The Southern Trust is the lowest user of hospital medical locums and in this monitoring period has recorded costs of **£0.7m**

Appendix 28 shows graphical representation of the use (using cost) of medical locum staff by Trust.

Appendix 29 is a table which shows the cost of medical locum, other agency staff and total cost of medical locum and other agency staff by Trust.

Appendix 30 shows a graphical representation of the use (using cost) of medical locum staff compared to total cost of medical locum and other agency staff by Trust.

Monitoring Period 01 April 2010 – 30 September 2010

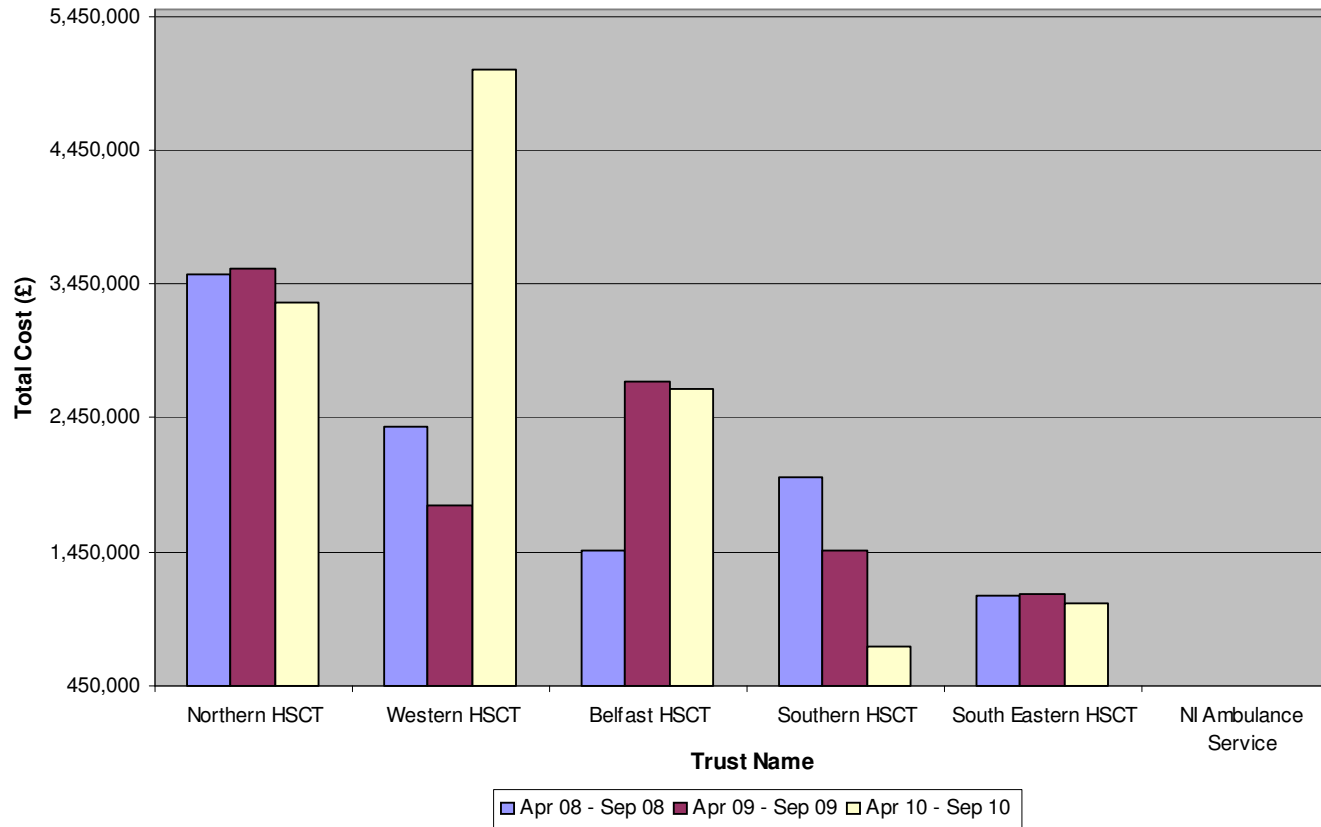
TABLE SHOWING USE OF MEDICAL LOCUM STAFF

Trust Name	Medical Locums Hours Purchased	Medical Locums WTE	Medical Locums Cost £	% of total employees
Northern HSCT			3,317,446	13.31
Western HSCT			5,052,173	
Belfast HSCT	59,000	93	2,660,000	6.08
Southern HSCT	12,106.26	12.38	741,002	2.26
South Eastern HSCT	15,951	15.34	1,064,872	3.16
Ambulance Service	0.00	0.00	0.00	0.00
Total			12,835,493	

Monitoring Period 01 April 2010 – 30 September 2010

CHART SHOWING USE OF MEDICAL LOCUM STAFF

Cost of Medical Locums



Monitoring Period 01 April 2010 – 30 September 2010

Table Showing Total Cost of Medical Locum Staff and Agency Cost

Health & Social Care Trust	Medical Locums Cost £	All Other Agency Cost £	Total cost - Medical & all Other Agency Cost £
Northern HSCT	3,317,446	1,003,089	4,320,535
Western HSCT	5,052,173	1,800,468	6,852,641
Belfast HSCT	2,660,000	4,081,000	6,741,000
Southern HSCT	741,002	2,069,500	2,810,502
South Eastern HSCT	1,064,872	1,972,423	3,037,295
Ambulance Service	0.00	253,104	253,104
Total	12,835,493	11,179,854	24,015,347

Monitoring Period 01 April 2010 – 30 September 2010

Comparison Between Cost of Medical Locums and Total Cost - Medical Locums & All Other Agency Cost

