

DEPARTMENT OF HEALTH, SOCIAL SERVICES & PUBLIC SAFETY

MONITORING OF HUMAN RESOURCE ACTIVITY

MONITORING PERIOD 01 OCTOBER 2010 – 31 MARCH 2011

Prepared by Workforce Planning Unit

Monitoring Period 01 October 2010 – 31 March 2011

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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. The NI Ambulance Service recorded the highest overall average of working days lost at 7.21%, though this is a decrease on the highest average recorded last year also by the NI Ambulance Service of 8.06%. The Western Trust has recorded the lowest average % of working days lost at 5.01%, down on the lowest average last year of 5.18%.

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

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). The NIAS does not record any staff details for Nursing & Midwifery, Social Services or Professional & Technical occupational families.

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

All Trusts showed a decrease except for Northern. The NIAS Trust recorded the lowest average percentage of 2.67% for 111.09(WTE). The Belfast Trust, being the largest Trust, has recorded the highest average % of working days lost in this occupational family at 5.73% for 3093.97 (WTE), down from 6.23% last reporting period.

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➤ Estates Services - Appendix 4 (formerly TC3)

There are relatively small numbers of staff in this occupational family and as a result any increases or decreases in the number of days lost can have a dramatic effect on the average percentage. The Northern and Western Trusts reported increased levels of absence while the remainder showed a decrease. The Southern Trust have the lowest average percentage at 2.95% of 92.33 (WTE) and the Northern Trust has recorded the highest average percentage at 5.83% of 112 (WTE).

Note: NIAS employ two staff members in this group and report an average percentage of 14.47% of 2 WTE.

➤ Support Services - Appendix 5 (formerly TC4)

The Western Trust again recorded the lowest average % of working days lost at 6.61% of 819.60 (WTE). Although the South Eastern Trust has recorded the highest average percentage of working days lost at 8.67% of 804.74 (WTE), the Southern has had the biggest increase from the same monitoring period last year from 7.56% to 8.45%. The regional average for support services decreased from 7.78% in last year's survey to 7.16% recorded for this monitoring period.

Note: See earlier foot note NIAS percentage, which has been taken account of separately due to very small staffing numbers.

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

The Western Trust has recorded the lowest average % of working days lost at 5.06% with 3250.94 (WTE). This is less than the lowest recorded average of 5.58% for the South Eastern Trust in the same monitoring period last year. The Belfast Trust has recorded the highest average percentage of working days lost at 7.28% of 6170.59 (WTE), a decrease on 7.41% and 6647.28 (WTE) last year.

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

The Southern Trust has once again recorded the lowest average at 5.88% of 1393.52 (WTE). The South Eastern again recorded the highest average percentage at 7.21% of 1563.65 (WTE), though this is a further decrease on their percentage for the same monitoring period last year at 7.45% of 1619.71 (WTE).

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

The Southern Trust has recorded the lowest average percentage of working days lost at 3.20% for 983.11 (WTE). The Western Trust have recorded the highest average percentage at 4.22% for 935.42 (WTE), this is a reduction on the highest average recorded for the same period last year by Belfast Trust at 4.67%. The regional average % of working days lost (3.08%) is less than that recorded in the previous year's survey (4.02%) (**Appendix 11**).

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

The South Eastern Trust has once again recorded the lowest average percentage of working days, at 0.63%. This is the same percentage recorded for the same monitoring period last year but with a higher WTE of 695.48. The Southern Trust has recorded the highest average percentage at 1.44% of 695.48 (WTE), this is a reduction from last years highest average percentage of 1.50% for 529.35 (WTE). The Medical & Dental occupational family continue to record the lowest level of sickness absence in comparison to the other occupational families. The regional average % of working days lost for this staff group has again decreased from 1.16% to 1.13% recorded for the same monitoring period in the previous year.

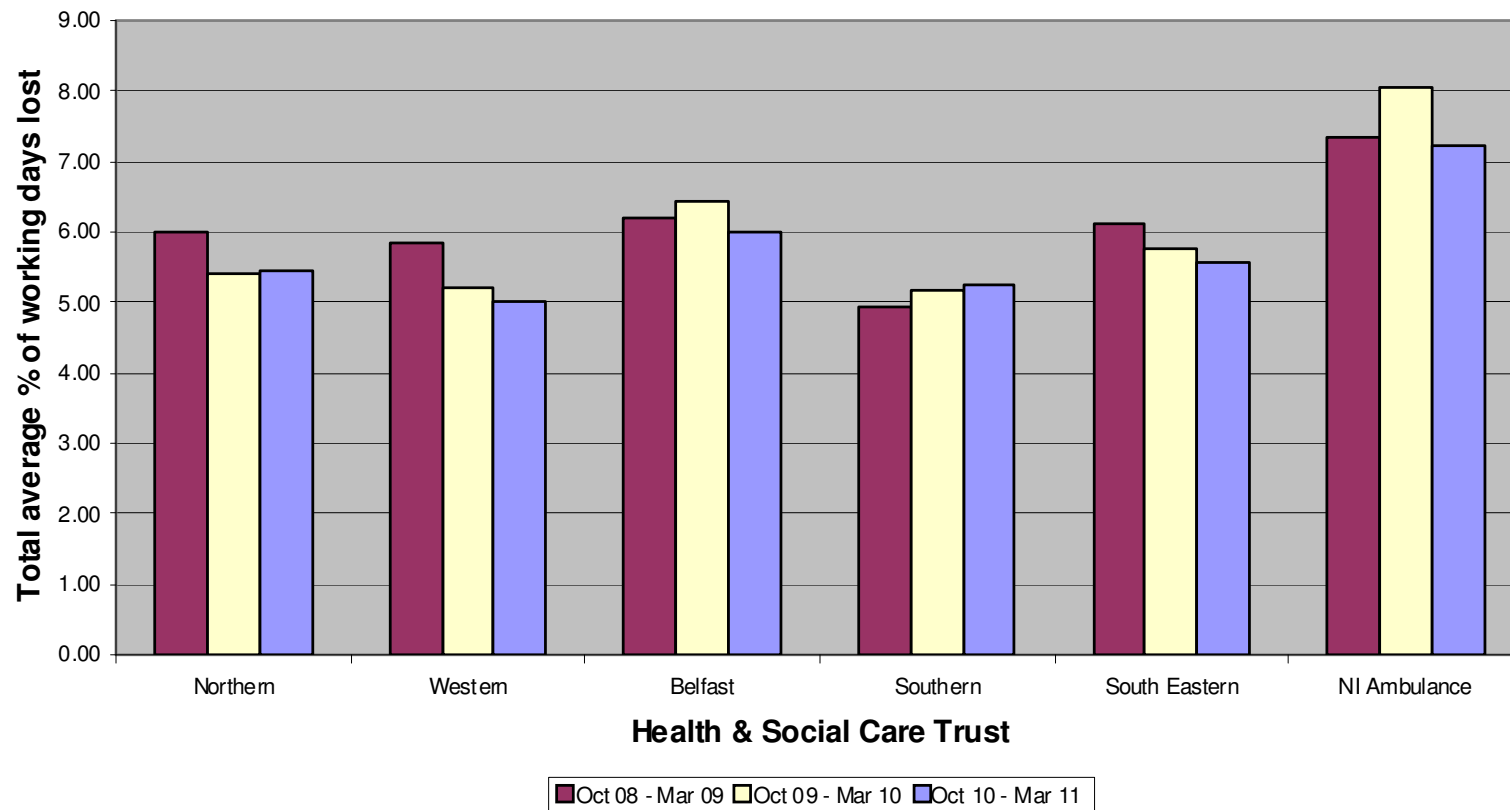
➤ **Ambulance Service** - **Appendix 10 (formerly TC9)**

The NI Ambulance Service staff grouping report an average % of working days lost of 7.68% for 1072.27 (WTE) for this monitoring period, this is a decrease in comparison with 8.30% for 1033.85 (WTE) for the same period last year.

There is no graphical representation of the data as only the Ambulance Service employs staff in this occupational family 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 7.68%, a decrease in comparison to 8.30% recorded for the same monitoring period last year.

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



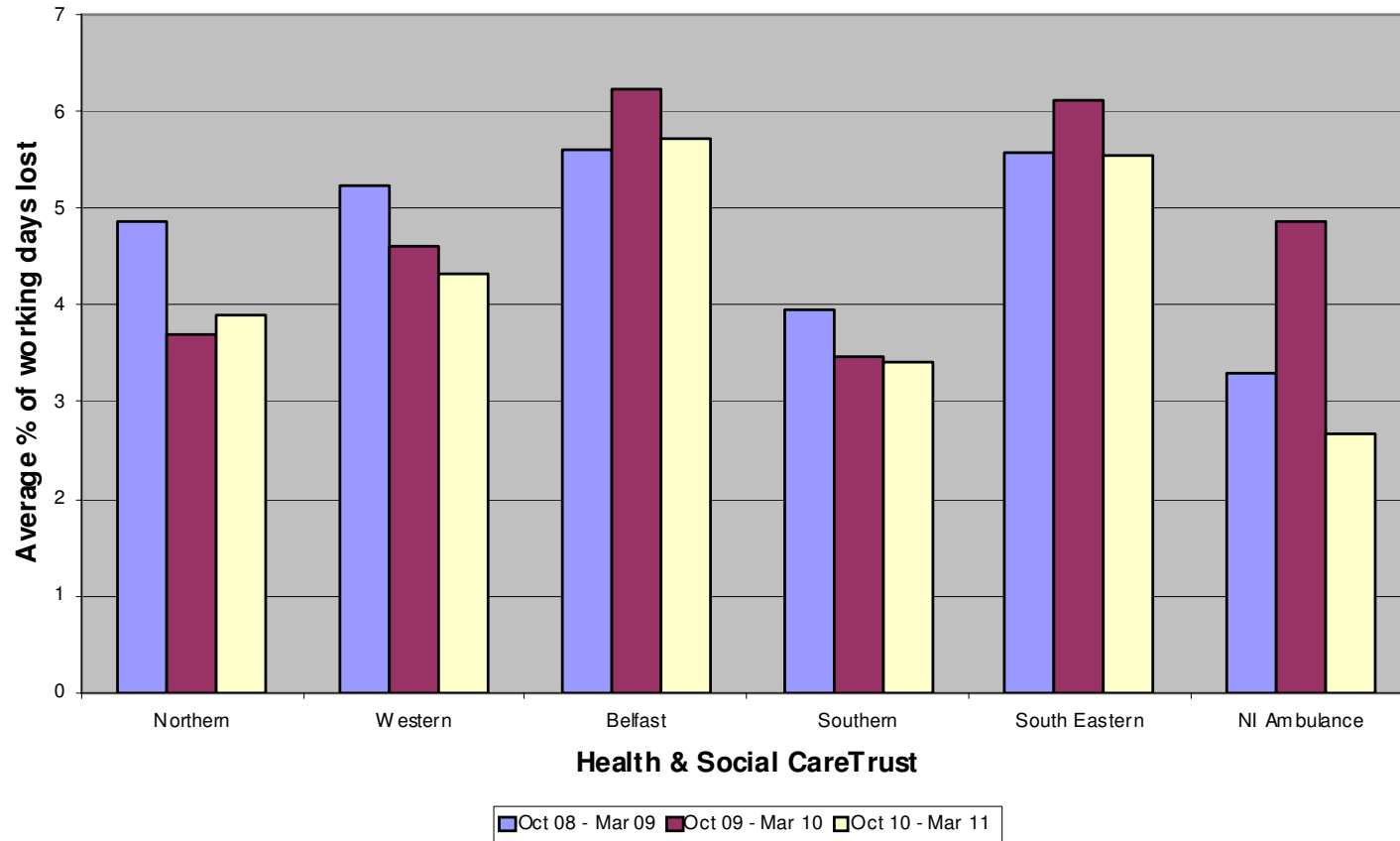
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Table Showing Sickness Absence Returns

Health & Social Care Trust	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
	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	
Northern	1621.34	3.89%	112	5.83%	874.08	7.12%	3017.08	6.97%	2276.37	6.04%	1177.86	3.21%	517.36	1.08%	n/a	n/a	5.46%
Western	1545.39	4.33%	174.32	5.30%	819.60	6.61%	3250.94	5.06%	1501.14	6.52%	935.42	4.22%	634.09	1.06%	n/a	n/a	5.01%
Belfast	3093.97	5.73%	221.62	5.14%	1805.69	8.24%	6170.59	7.28%	2040.78	6.44%	2482.4	4.16%	1955.09	1.42%	n/a	n/a	6.01%
Southern	1433.92	3.41%	92.33	2.95%	752.71	8.45%	2895.22	6.48%	1393.52	5.88%	983.11	3.20%	523.11	1.44%	n/a	n/a	5.25%
South Eastern	1412.34	5.55%	92.43	3.78%	804.74	8.67%	2700.98	5.5%	1563.65	7.21%	898.01	4.21%	695.48	0.63%	n/a	n/a	5.57%
NI Ambulance Service	111.09	2.67%	2	14.47%	1	3.85%	n/a	n/a	n/a	n/a	n/a	n/a	2.41	0	1072.27	7.68%	7.21%
Regional Average %		4.26		6.25		7.16		6.26		6.42		3.8		1.13		7.68	5.75

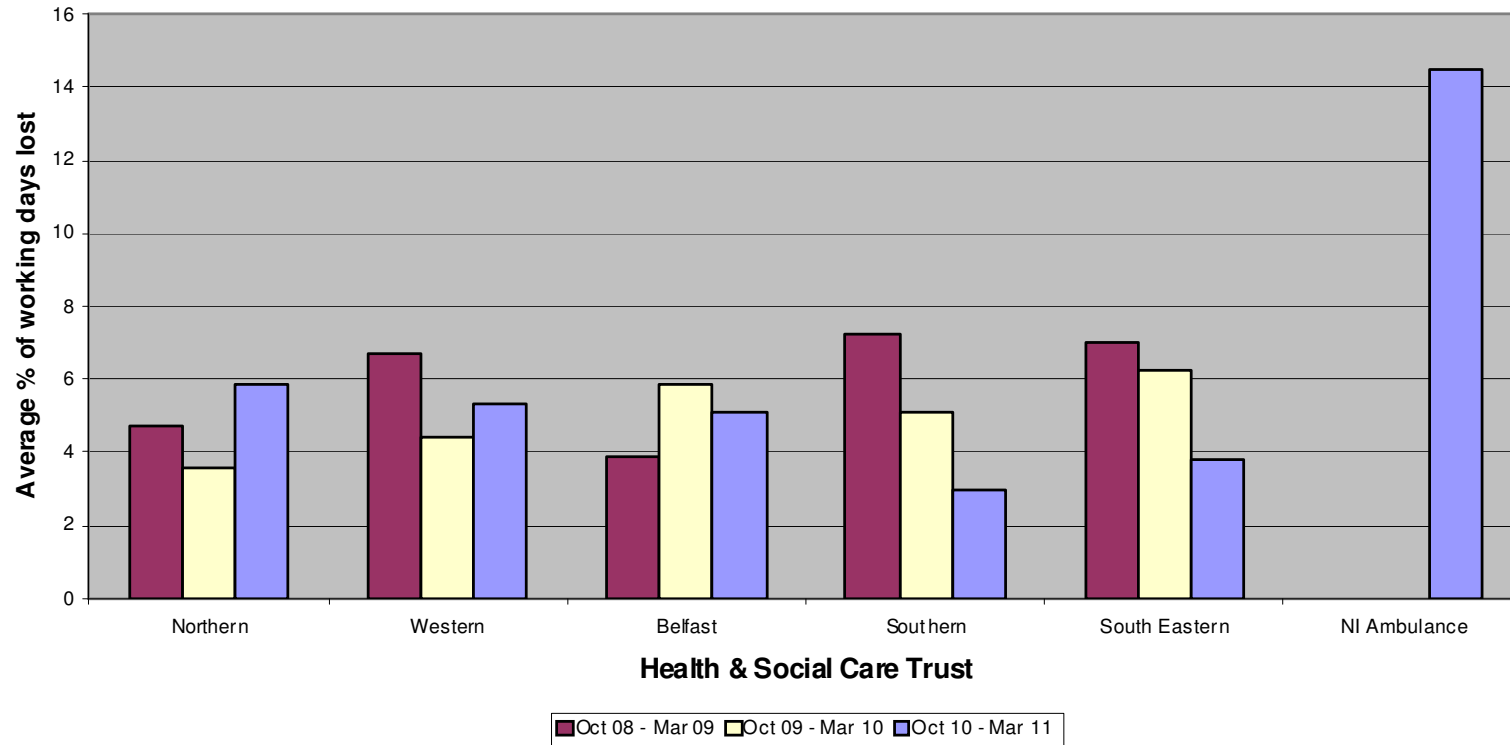
Monitoring Period 01 October 2010 – 31 March 2011

Admin & Clerical - TC2 (formerly TC2)



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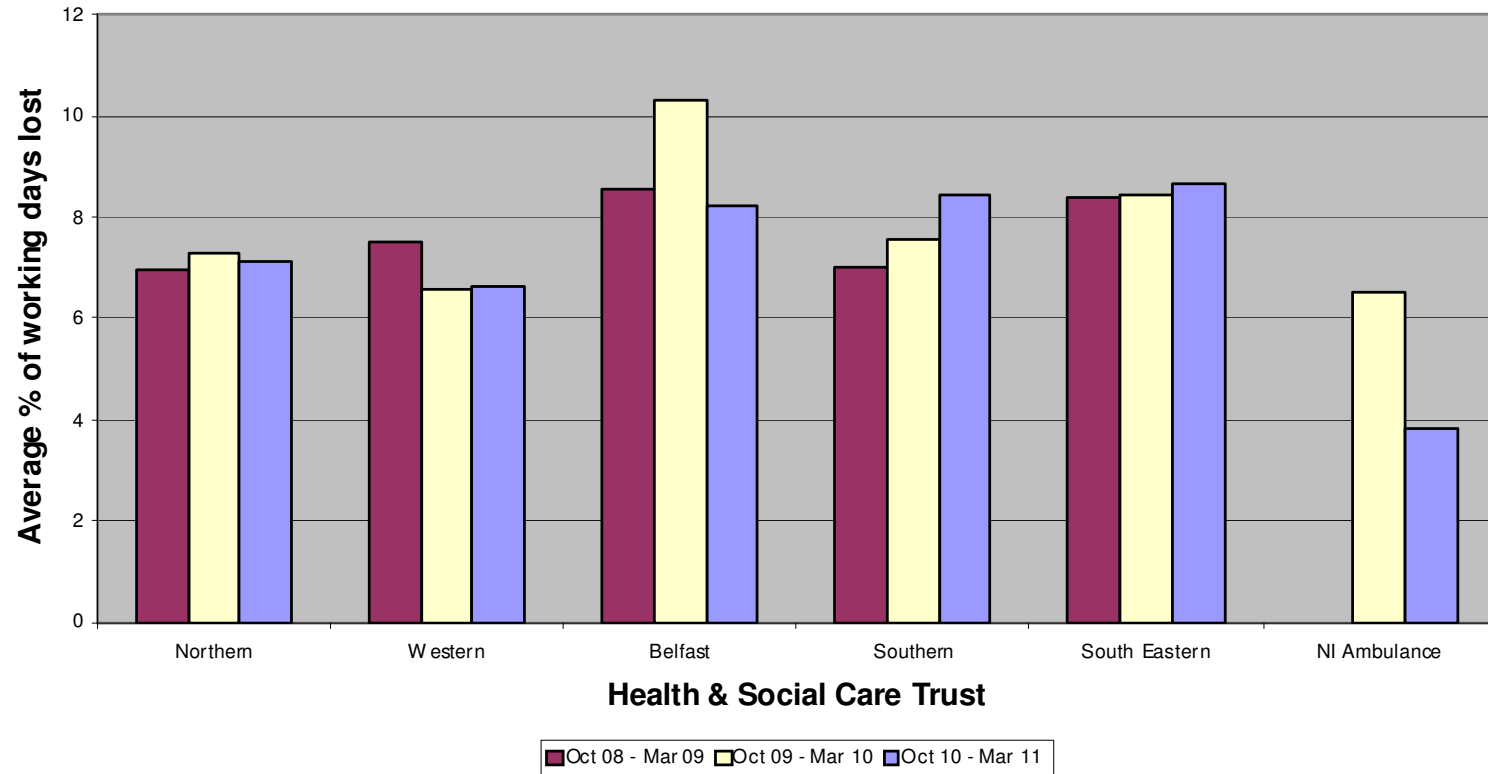
Estates Services (formerly TC3)



* NIAS returns for this occupational family are not shown for previous 2 years as much higher % were registered due to very low staffing numbers.

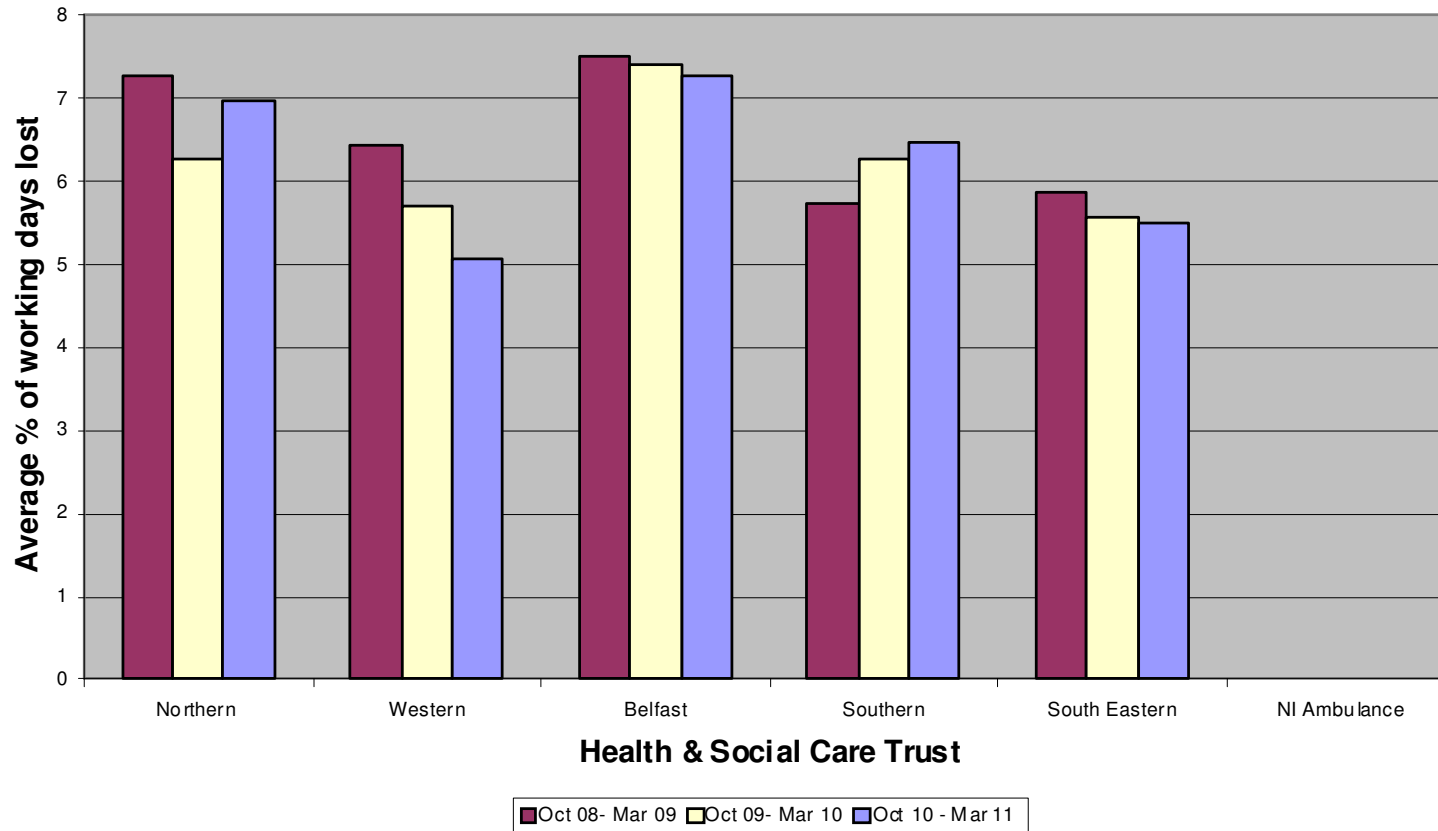
Monitoring Period 01 October 2010 – 31 March 2011

Support Services (formerly TC4)



Monitoring Period 01 October 2010 – 31 March 2011 Charts Showing Sickness Absence Returns

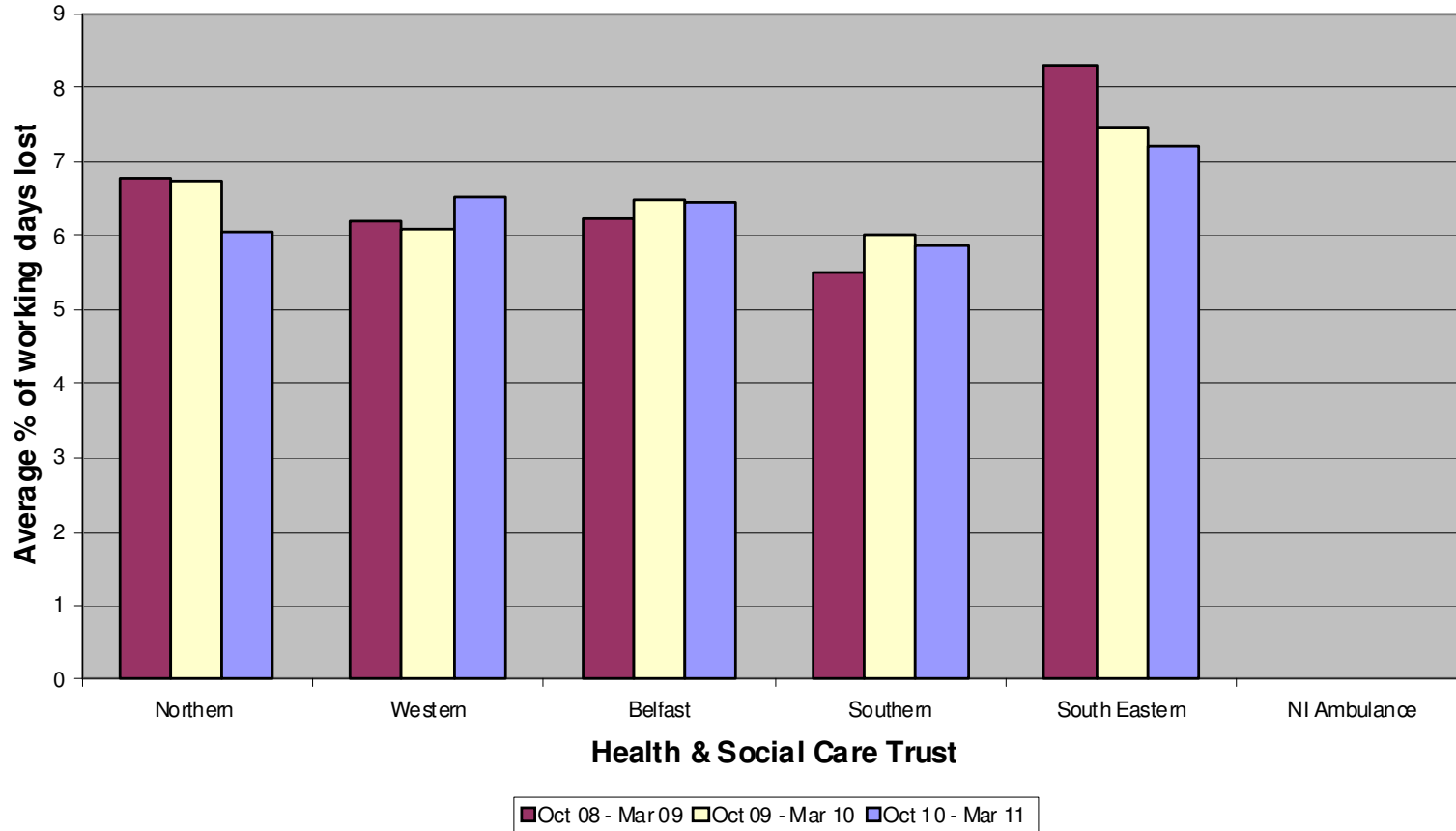
Nursing & Midwifery (formerly TC5)



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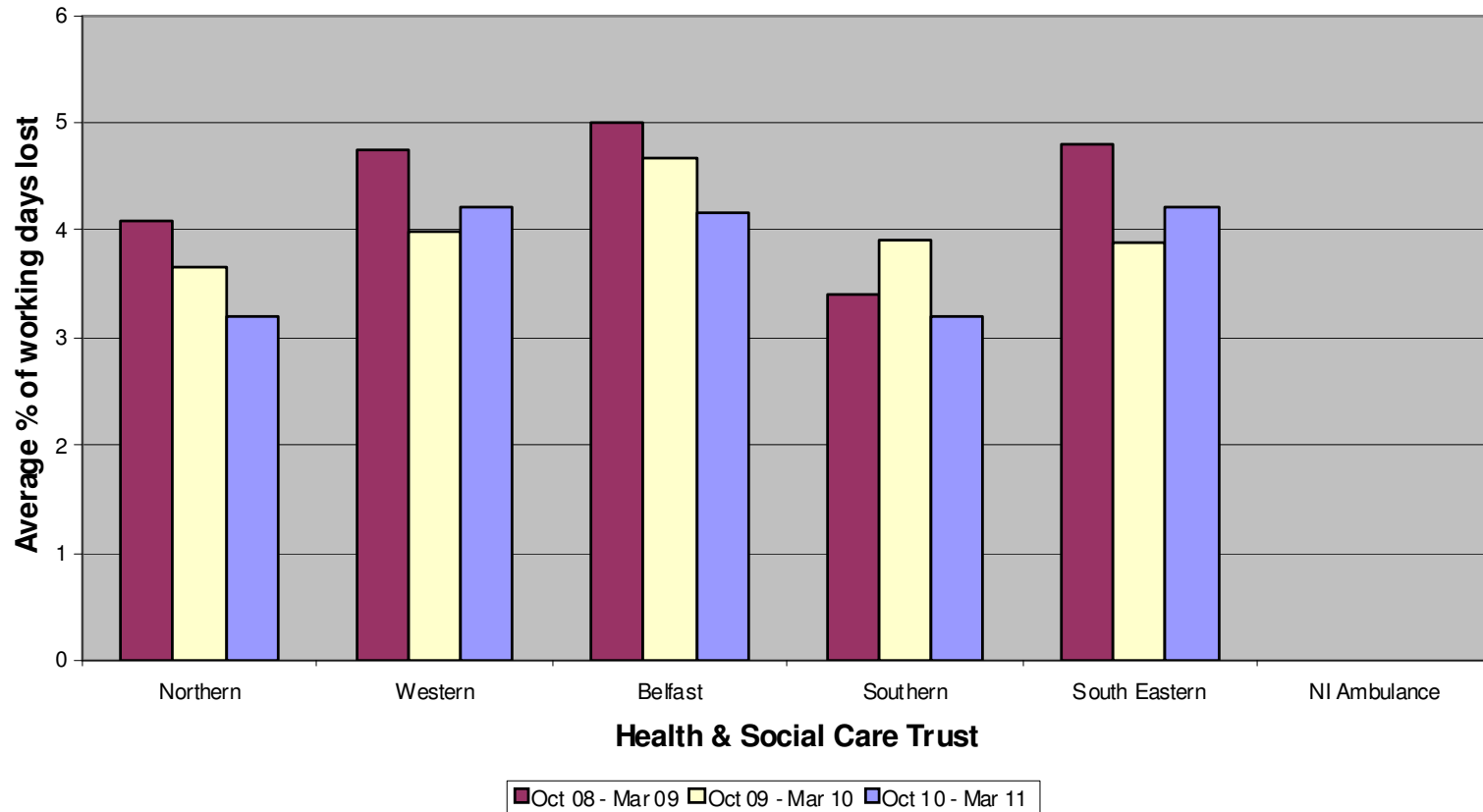
Charts Showing Sickness Absence Returns

Social Services (formerly TC6)



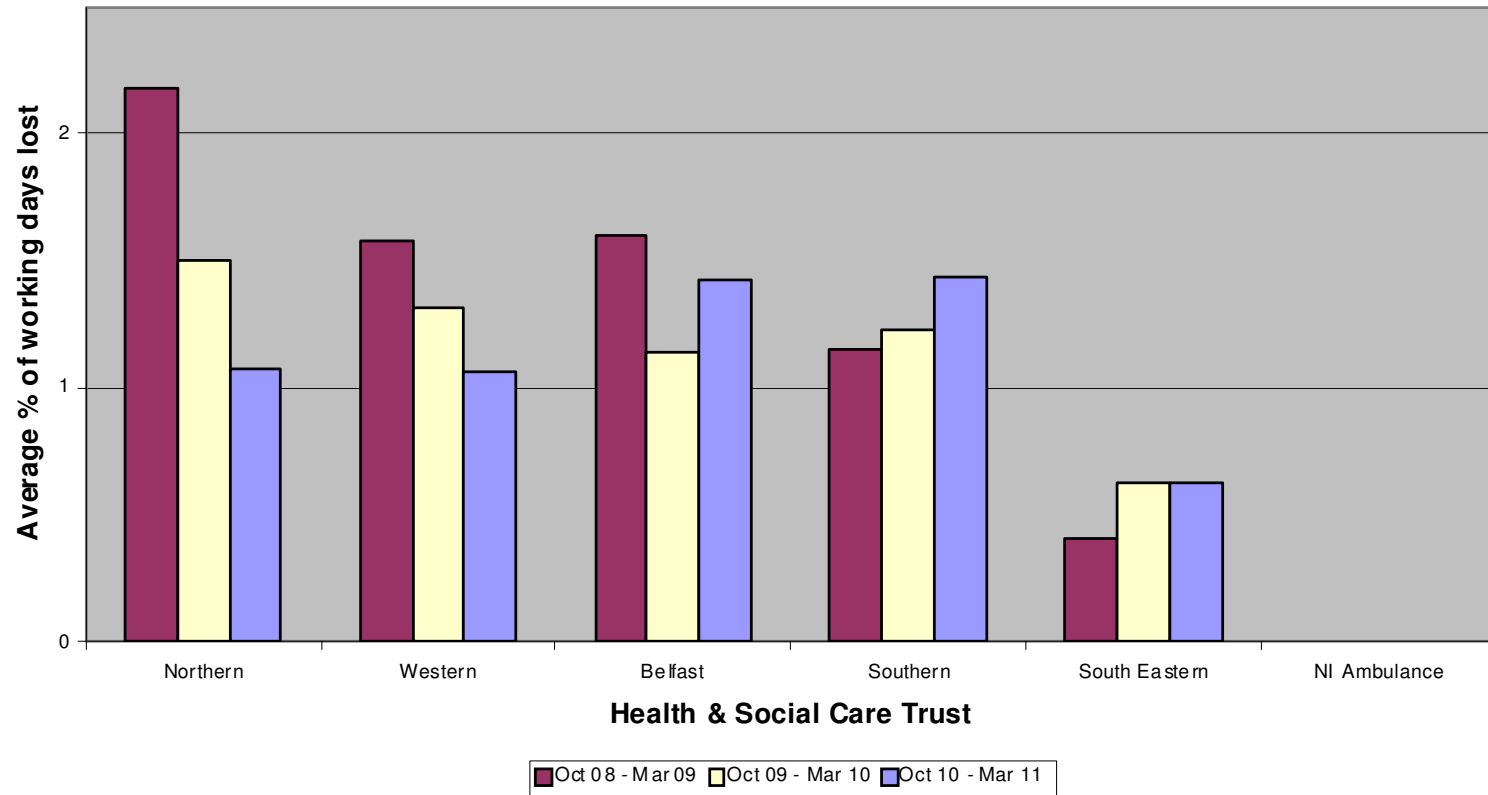
Monitoring Period 01 October 2010 – 31 March 2011 Chart Showing Sickness Absence Returns

Professional & Technical (formerly TC7)



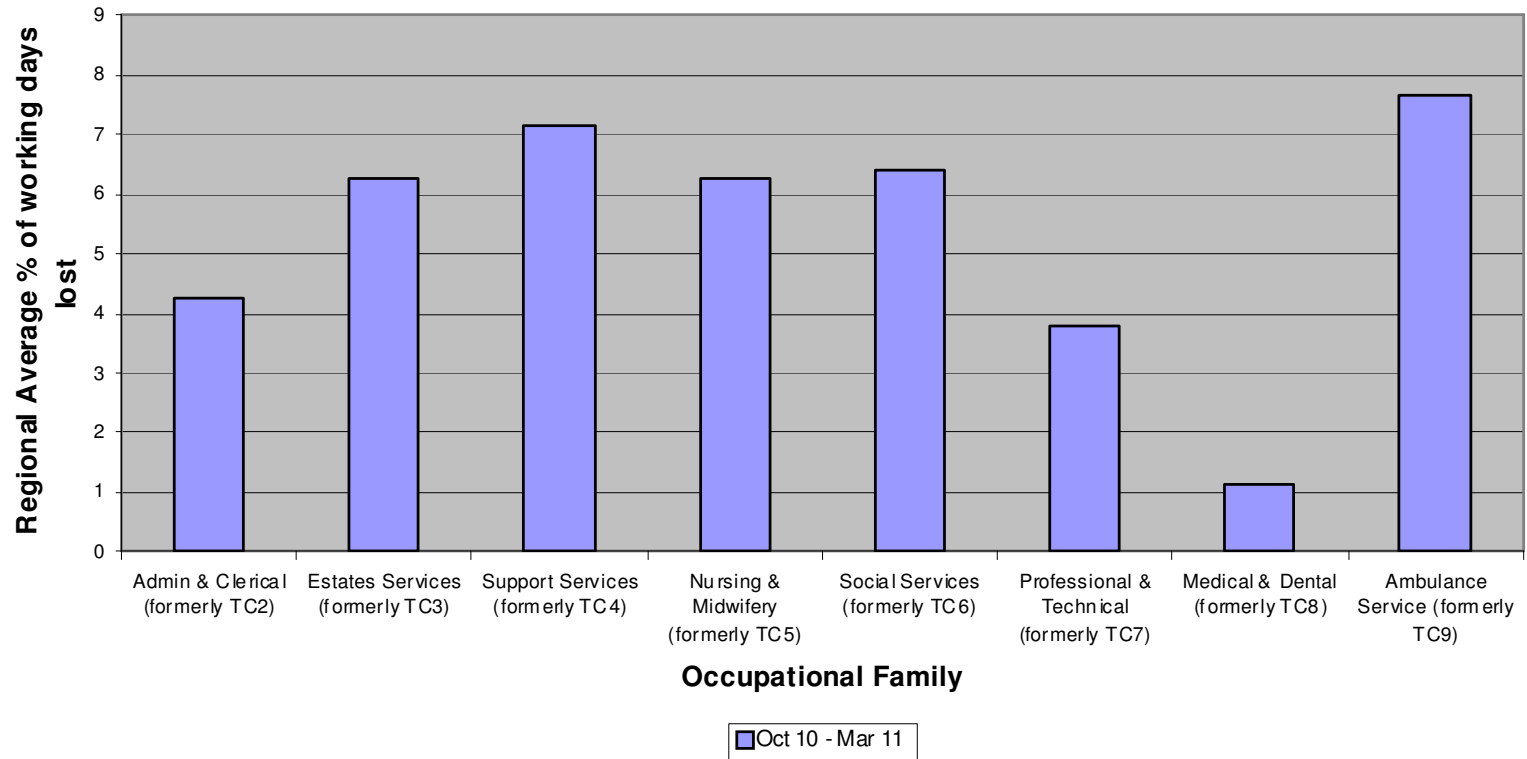
Monitoring Period 01 October 2010 – 31 March 2011 Chart Showing Sickness Absence Returns

Medical & Dental (formerly TC8)



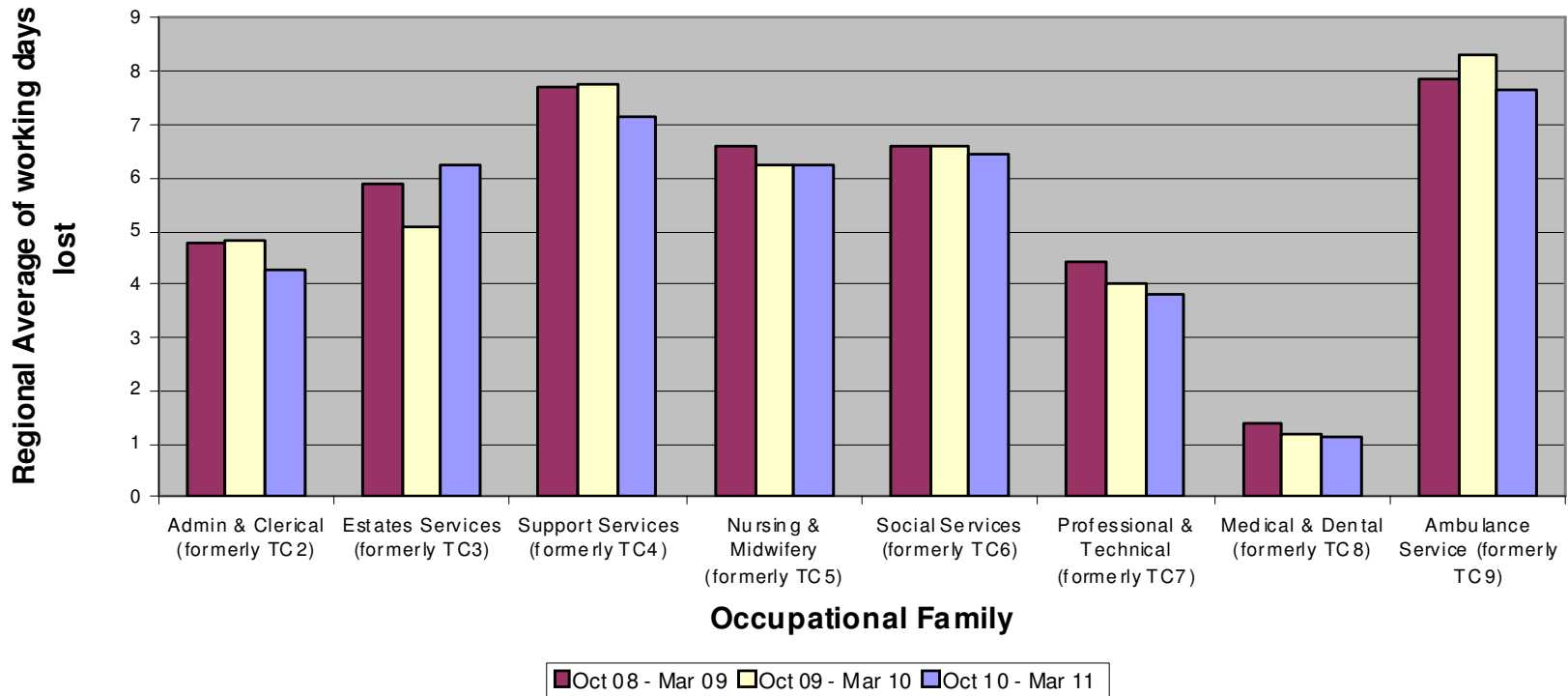
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Chart showing Sickness Absence comparison between the Occupational Family on a Regional Level



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



Monitoring Period 01 October 2010 – 31 March 2011

MONITORING USE OF NON- MEDICAL AGENCY STAFF

Appendix 12 shows the use of agency staff for the categories across all Trusts. Totals in relation to WTE and hours purchased have not been provided by some Trusts, therefore these are not included in the table.

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 £3,541,861 down from £4,910,095 and representing a decrease of 27.9% for the same monitoring period in 2009/10. All of the Trusts reported a decrease in costs apart from the Northern Trust with costs increasing from £112,865 to £388,771. The Belfast Trust being the biggest Trust is the highest user of Nursing Agency staff in this monitoring period recording costs of £1,284,296, although this is a reduction of £652,704 for the same monitoring period last year.

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 decreased from £3,906,383 recorded in the same period last year to £2,247,604 for this monitoring period; this represents a decrease of 42.50%. The Belfast Trust continues to be the highest user of Admin & Clerical agency staff recording a cost of £1,235,643, this is a reduction of £884,357 for the same monitoring period last year.

Appendix 16 shows graphical representation of the use (cost) of Admin & Clerical (Non-Medical Agency) staff by Trust.

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Appendix 17 is a table which shows the use of ‘Other’ non-medical agency staff, this category includes domestics, porters, transport, estates & maintenance etc. The cost of use of ‘Other’ non-medical agency staff in this monitoring period is £3,727,997, a 56.7% reduction from that recorded for the monitoring period ending March 2010.

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

Appendix 19 is a table, which shows the total cost of ‘Other’ Non-Medical Agency staff by Trust i.e. Nursing & Midwifery, Admin & Clerical and “Other”. The total cost for this period excluding medical locums is £9,517,462; this represents a significant reduction of £7,896,809 compared to £17,414,271 recorded for the same monitoring period last year, representing a reduction of 45.4%.

Appendix 20 shows a graphical representation of the total cost of non-medical agency staff by trust in comparison with the same monitoring period for previous surveys.

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Table Showing Use of Non-Medical Agency Staff

Health & Social Care Trust	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	-	-	388,771	-	-	167,763	-	-	1,029,758	1,586,292
Western	-	-	814,854	-	-	15,827	-	-	525,299	1,355,980
Belfast	71,000	73	1,284,296	137,000	99	1,235,643	64,000	58	965,211	3,485,150
Southern	7,604.23	7.80	228,422	19,931.87	20.44	191,347	33,956.48	34.83	321,526	741,295
South Eastern	-	27.52	825,518	-	16.81	504,272	-	25.74	772,235	2,102,025
NI Ambulance Service	-	-	-	12,312.25	11	132,752	11,380.50	10	113,968	246,720
Total			3,541,861			2,247,604			3,727,997	9,517,462

***HP – HOURS PURCHASED**

***OTHER HP - OTHER NON-MEDICAL 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.

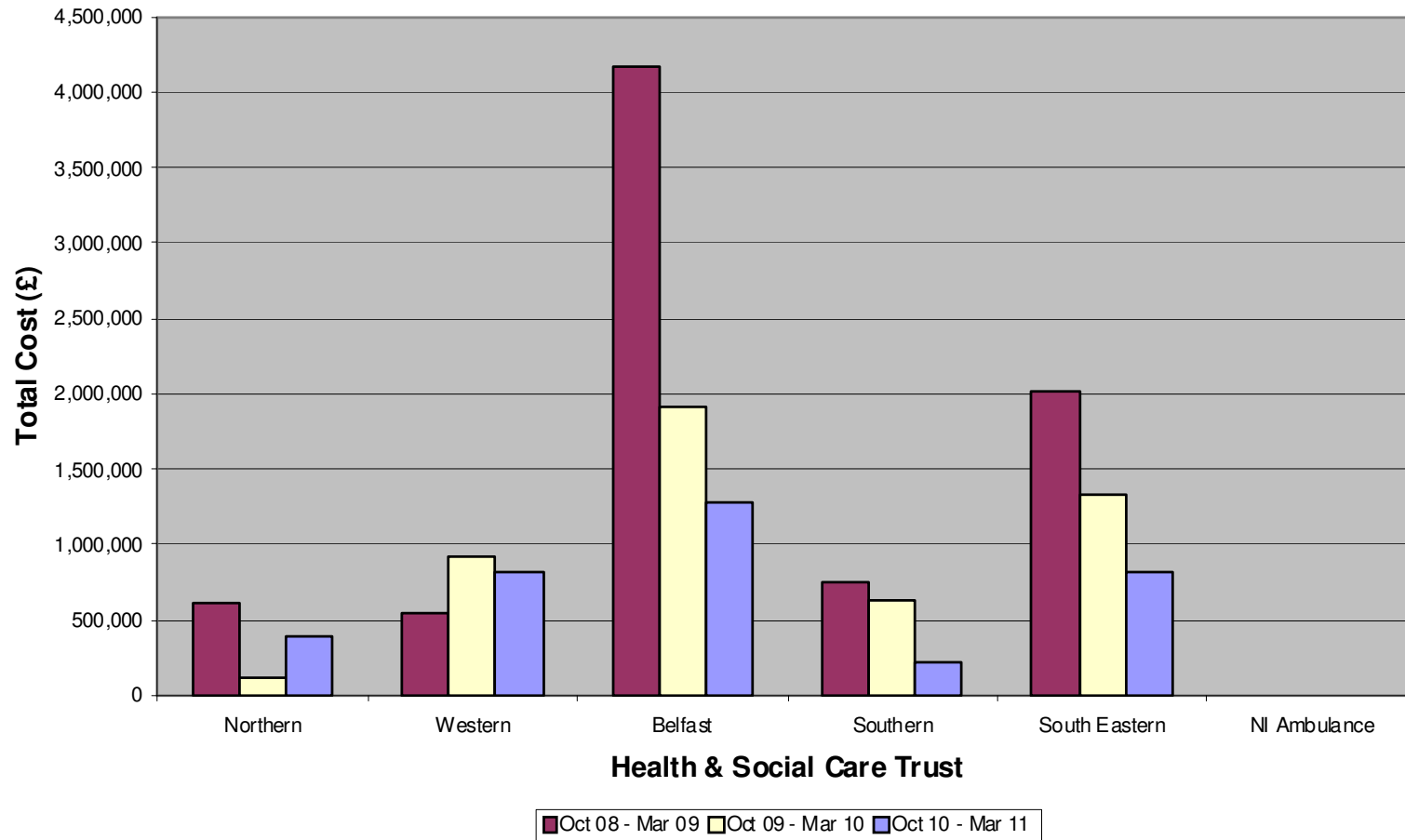
Monitoring Period 01 October 2010 – 31 March 2011

Table Showing Use of Nursing & Midwifery (Non-Medical) Agency Staff

Health & Social Care Trust	Nursing & Midwifery Hours Purchased	Nursing & Midwifery WTE	Nursing & Midwifery Cost £	% of total employees
Northern	-	-	388,771	0.68
Western	-	-	814,854	-
Belfast	71,000	73	1,284,296	-
Southern	7,604.23	7.80	228,422	0.27
South Eastern	-	27.52	825,518	1.08
NI Ambulance Service	-	-	-	-
Total			3,541,861	

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Cost of Nursing & Midwifery (Non-Medical) Agency Staff



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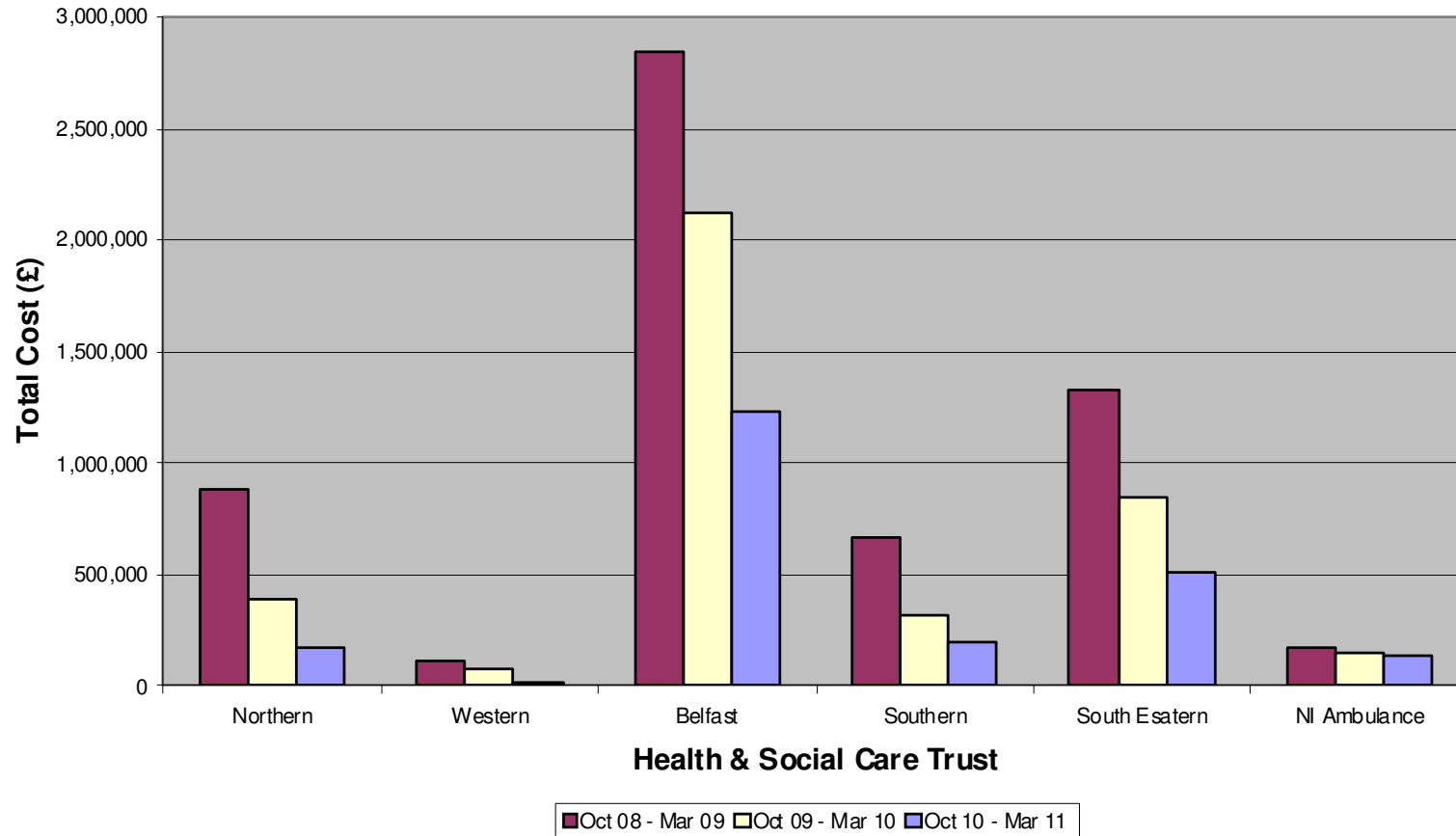
Table Showing Use of Admin and Clerical (Non-Medical) Agency Staff

Health & Social Care Trust	A & C Hours Purchased	A & C WTE	A & C Cost £	% of total employees
Northern	-	-	167,763	0.44
Western	-	-	15,827	
Belfast	137,000	99	1,235,643	-
Southern	19,931.87	20.44	191,347	1.43
South Eastern	-	16.81	504,272	1.28
NI Ambulance Service	12,312.25	11	132,752	0.91
Total			2,247,604	

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

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Cost of Admin & Clerical (Non-Medical) Agency Staff



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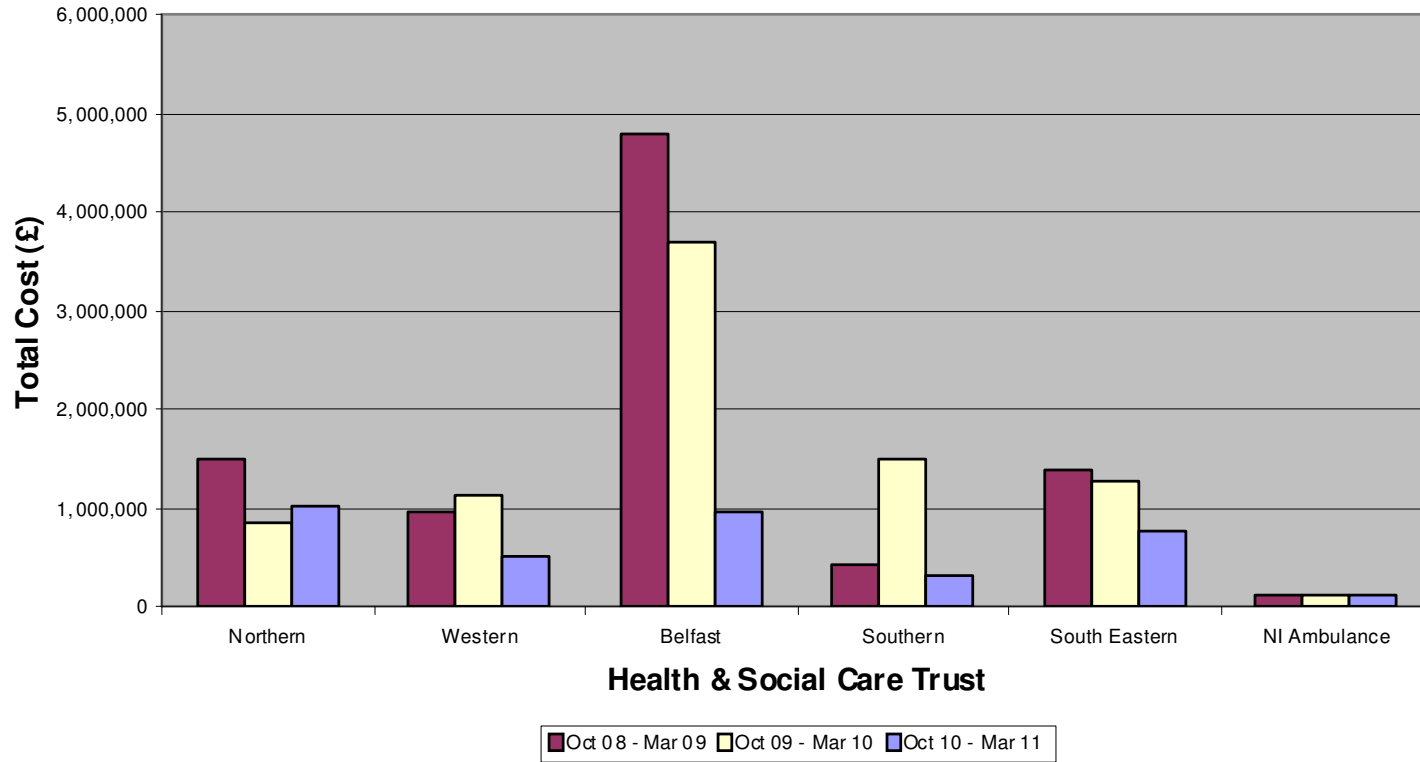
Table Showing Use of “Other” (Non-Medical) Agency Staff

Health & Social Care Trust	Other Agency Hours Purchased	Other WTE	Other Cost £	% of total employees
Northern	-	-	1,029,758	1.46
Western	-	-	525,299	-
Belfast	64,000	58	965,211	-
Southern	33,956.48	34.83	321,526	1.08
South Eastern	-	25.74	772,235	0.69
NI Ambulance Service	11,380.50	10	113,968	0.83
Total			3,727,997	

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.

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Cost of Use of "Other" (Non-Medical) Agency Staff by Trust compared to data for the same monitoring period in previous years



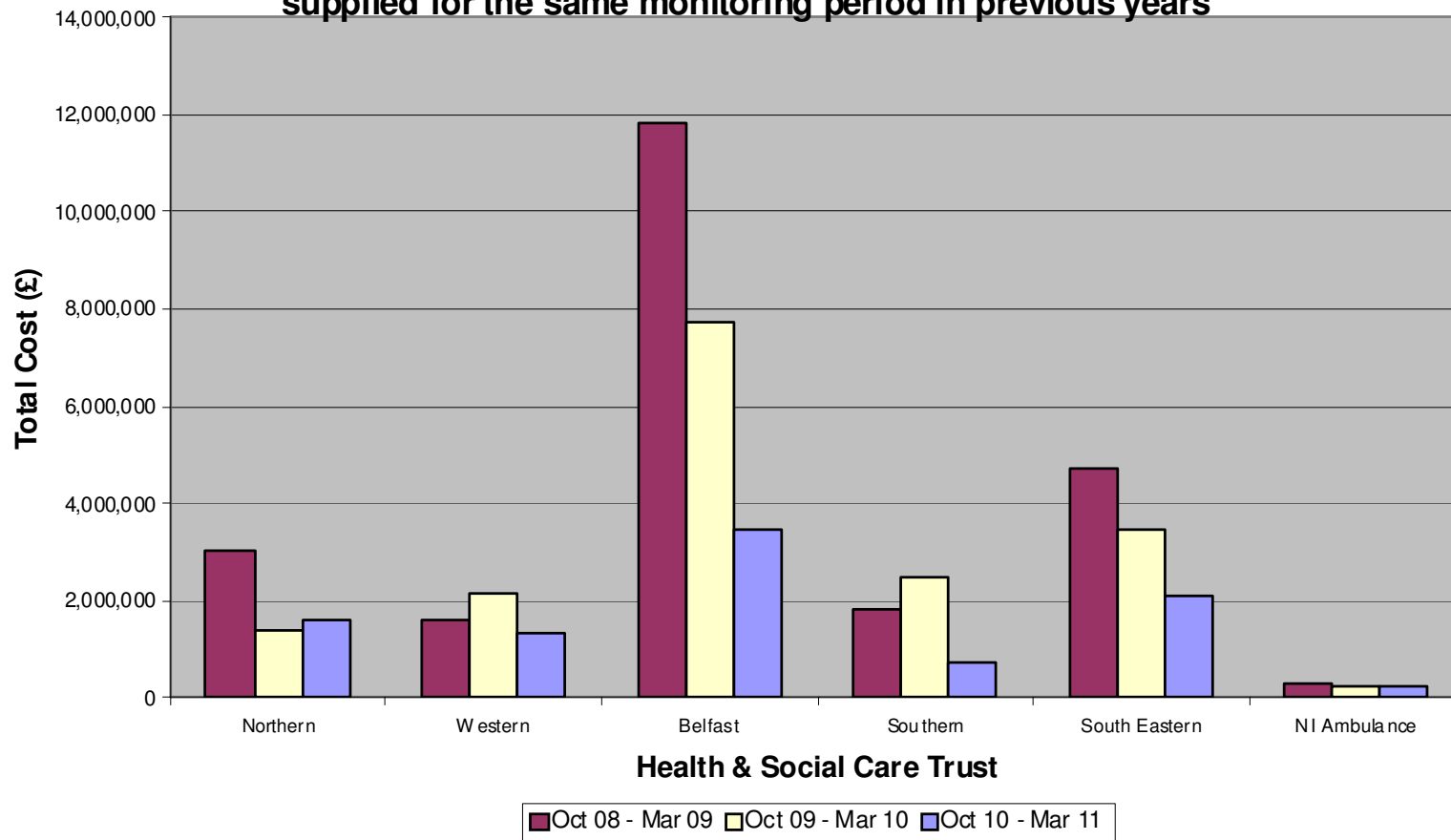
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**Table Showing Total Cost of Non-Medical Agency Staff
i.e. Nursing & Midwifery, Admin & Clerical and “Other”**

Health & Social Care Trust	Total Cost £ Non-medical Agency Staff
Northern	1,586,292
Western	1,355,980
Belfast	3,485,150
Southern	741,295
South Eastern	2,102,025
NI Ambulance Service	246,720
Total	9,517,462

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



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MONITORING USE OF NON-PERMANENT CONTRACTS

Appendix 21 is a table which shows the use of non-permanent contracts by number and as a percentage of total employees by Trust. The total number of non-permanent contracts has decreased from 3,870 in the same period last year to 3,188, representing a 17.6% decrease. The Western Trust has recorded the highest number of non-permanent contracts with 1,058.

Appendix 22 is a graphical representation of the usage of non-permanent contracts expressed as a percentage of total employees.

Appendices 23 and 24 are graphical representations of the use of non-permanent contracts by Trust against the number and percentage data supplied for the same monitoring period in previous years

Appendix 25 is a table showing the number of 'Overseas Nurses' with non-permanent contracts by Trust. The number of overseas nurses with non-permanent contracts has decreased from 33 in the same period last year to 4 in this monitoring period representing an 87.9% reduction.

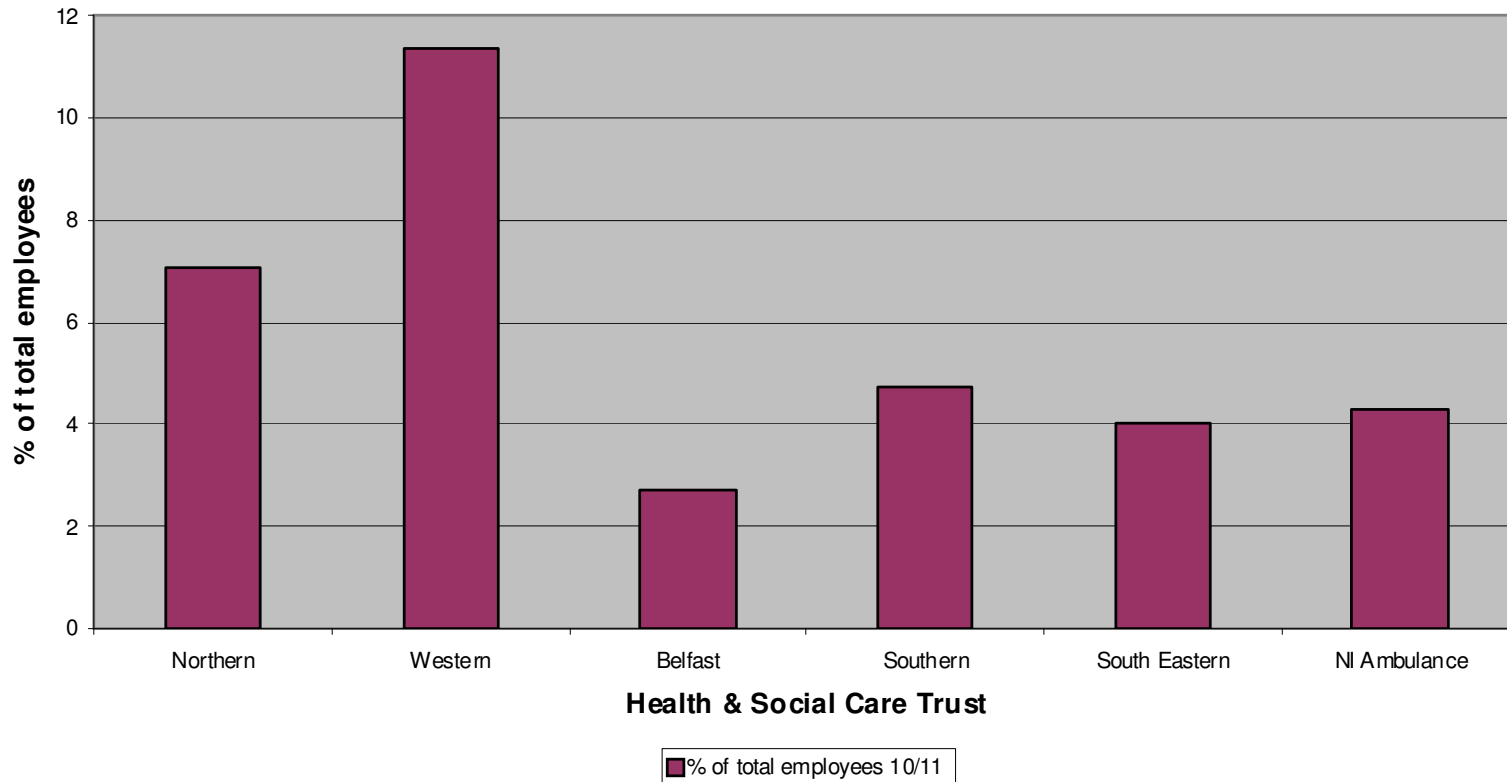
Monitoring Period 01 October 2010 – 31 March 2011

Table Showing Use of Non-Permanent Contracts

Health & Social Care Trust	No. of non-perm contracts	% of total employees
Northern	809	7.08
Western	1,058	11.36
Belfast	494	2.74
Southern	460	4.75
South Eastern	317	4.00
NI Ambulance Service	50	4.27
Total	3,188	

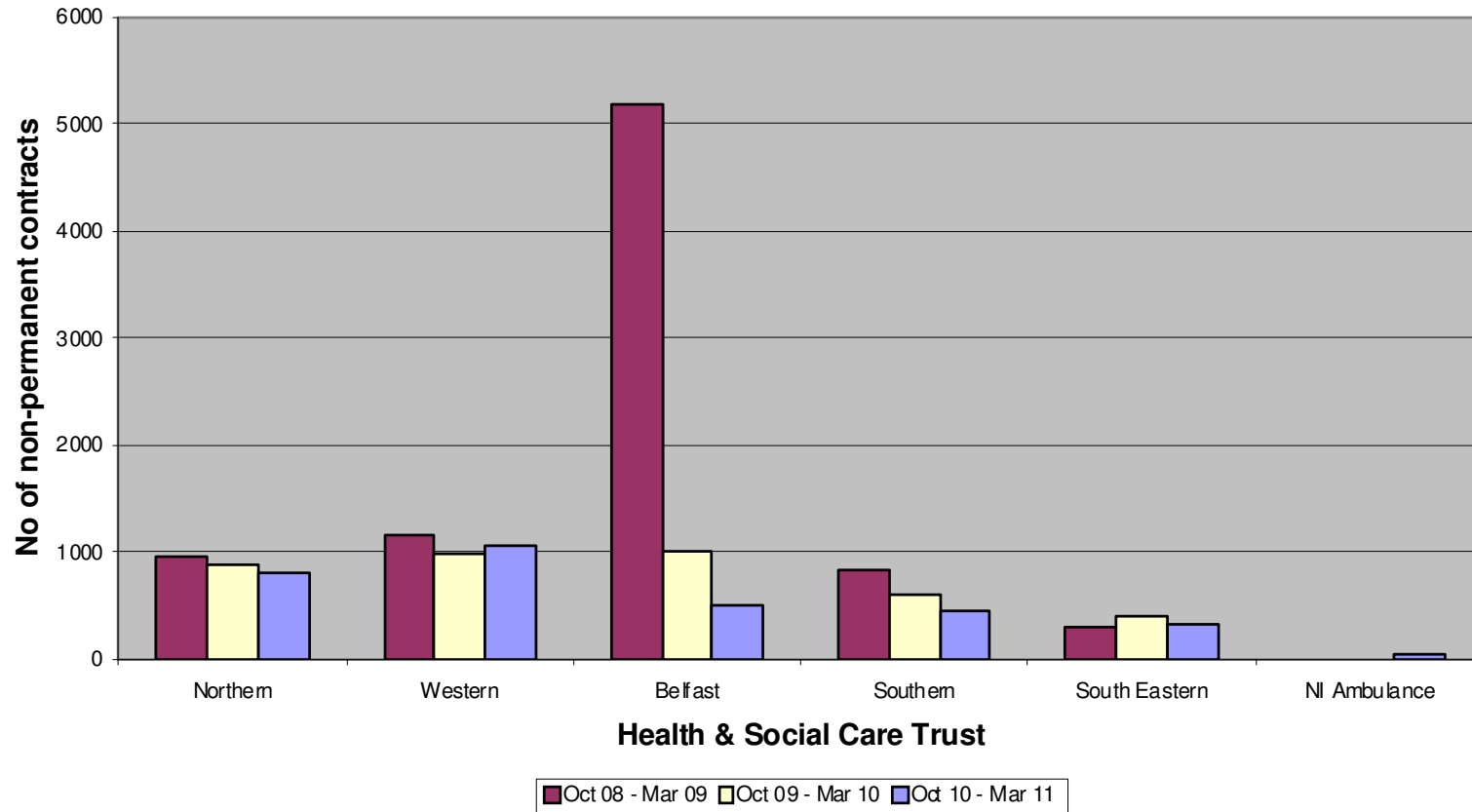
Monitoring Period 01 October 2010 – 31 March 2011

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



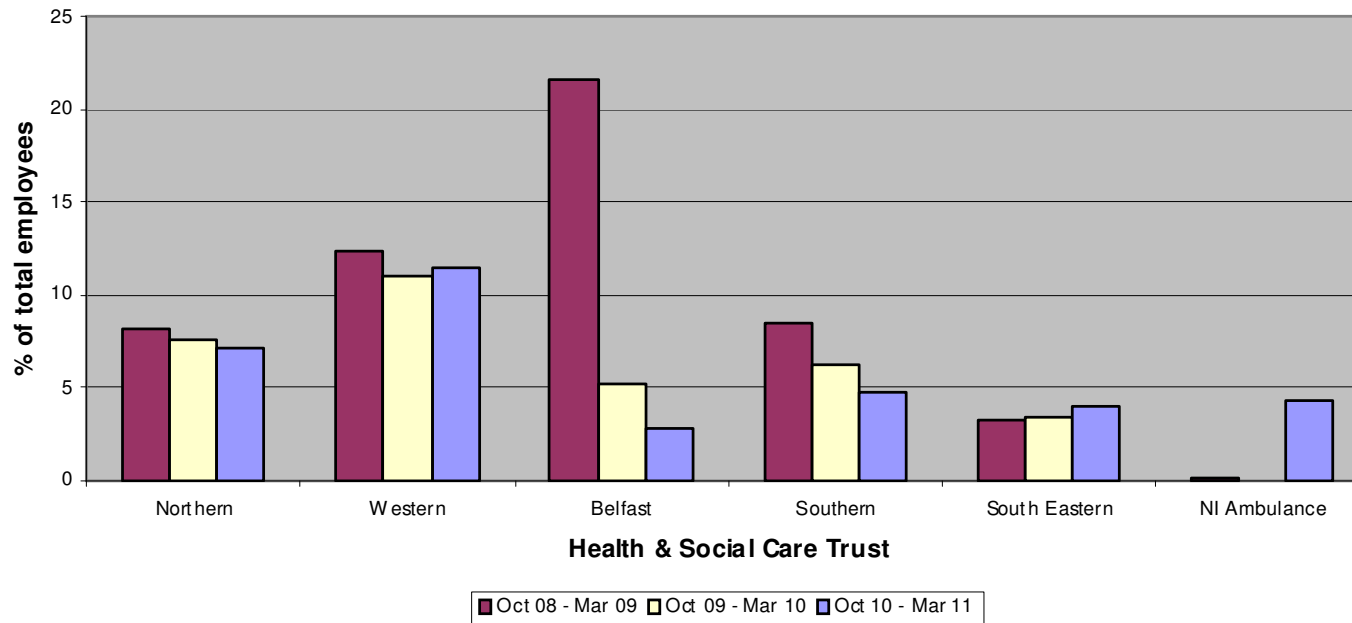
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Chart showing comparison of the number of non-permanent contracts against previous surveys for the same monitoring period



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



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Table Showing Use of Overseas Nurses with Non-Permanent Contracts

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

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MONITORING USE OF MEDICAL LOCUM STAFF

Appendix 26 shows the use of medical locum staff across all trusts. The total cost of medical locum staff has decreased from £13,913,714 to £12,329,159, a decrease of £1,584,555, representing 11% down for the same monitoring period last year. The Western Trust recorded the highest cost with £3,938,547 while the South Eastern recorded the lowest at £705,571. The Northern Trust has recorded the greatest decrease of £1,939,363.

Appendix 27 shows graphical representation of the use (using cost) of medical locum staff by Trust. Three of the five Trusts have recorded a decrease in the cost of using medical locum staff.

Appendix 28 is a table which shows the total cost of medical locum staff and total non-medical agency staff by Trust.

Appendix 29 is a graphical representation showing the comparison in the cost of medical locum and non-medical agency staff for this monitoring period.

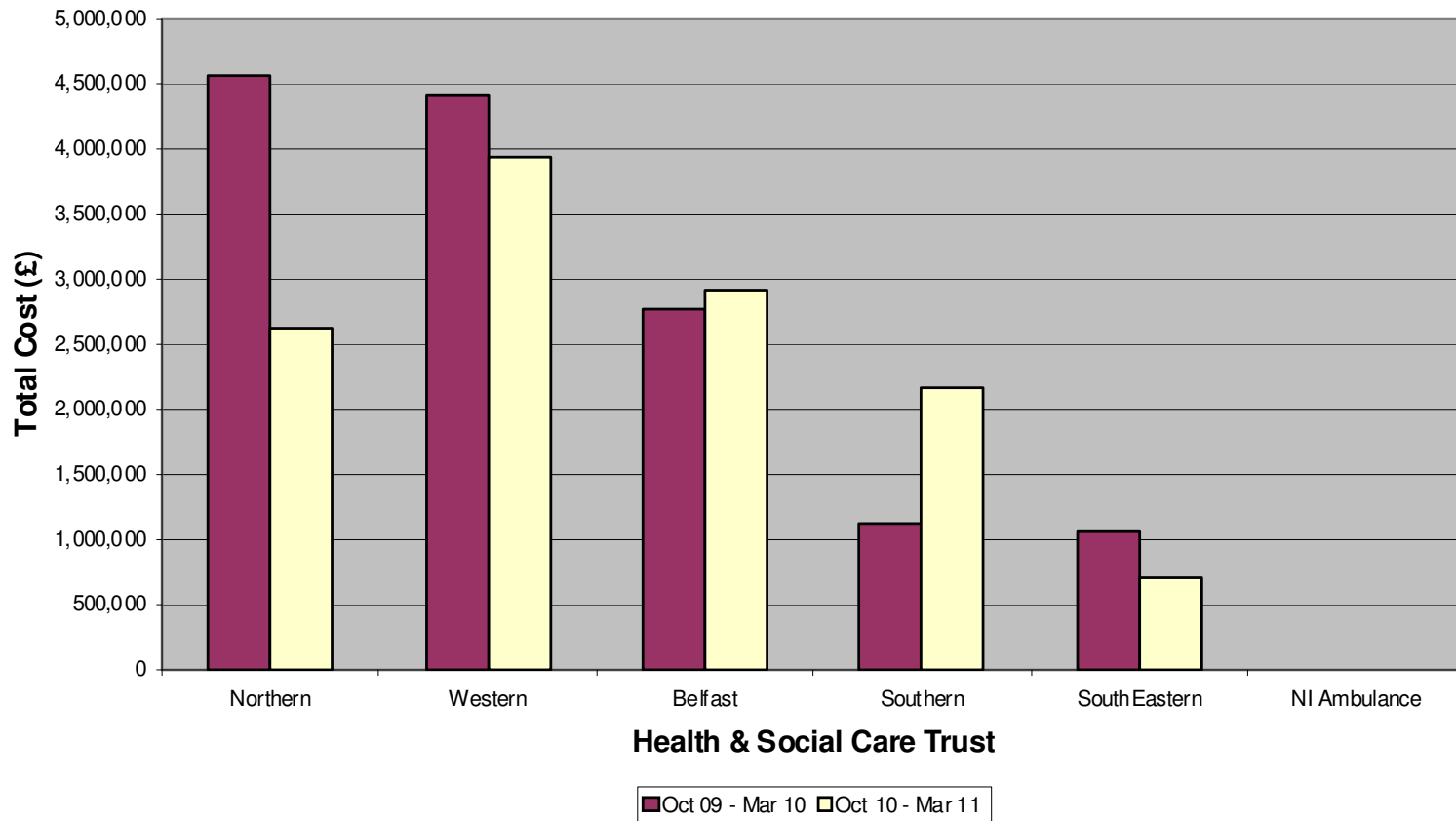
Monitoring Period 01 October 2010 – 31 March 2011

Table Showing Cost of Medical Locum Staff

Health & Social Care Trust	Medical Locums Hours Purchased	Medical Locums WTE	Medical Locums Cost £	% of total employees
Northern	-	-	2,626,049	9.4
Western	-	-	3,938,547	-
Belfast	65,000	83	2,910,061	-
Southern	29,954.04	30.70	2,148,931	5.87
South Eastern	14,111	7.06	705,571	-
Ambulance Service	n/a	n/a	n/a	n/a
Total			12,329,159	

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Chart Showing Use of Medical Locum Staff



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Table Showing Total Cost of Medical Locums and Non-Medical Agency Cost

Health & Social Care Trust	Medical Locums Cost £	Non-Medical Agency Cost Cost £	Total
Northern	2,626,049	1,586,292	4,212,341
Western	3,938,547	1,355,980	5,294,527
Belfast	2,910,061	3,485,150	6,395,211
Southern	2,148,931	741,295	2,890,226
South Eastern	705,571	2,102,025	2,807,596
Ambulance Service	n/a	246,720	246,720
Total	12,329,159	9,517,462	21,846,621

Note: For medical locums costs see Appendix 26

For total non-medical agency costs see Appendix 19

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Comparison Between Cost of Medical Locums and Total Cost - Medical Locums & Total Non-Medical Agency Cost

