

DEPARTMENT OF HEALTH, SOCIAL SERVICES & PUBLIC SAFETY

MONITORING OF HUMAN RESOURCE ACTIVITY

MONITORING PERIOD 01 APRIL 2006 – 30 SEPTEMBER 2006

Monitoring Period 01 April 2006 – 30 September 2006

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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. For this monitoring period, North & West Belfast Trust has recorded the highest overall average at 6.935%. Altnagelvin Hospital Group Trust recorded the lowest average, with 4.55%.

Appendix 2 is a table showing the Sickness Absence returns by Trust in alphabetical order for this monitoring period. The return from Foyle HSS Trust includes Westcare Business Services. Data has not been included for the Northern Ireland Ambulance Service, as a return for this monitoring period was not received.

NOTE: DATA HAS BEEN PROVIDED BY EACH TRUST'S MONITORING SYSTEMS; 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 information gaps: -

1. Administration & Clerical - TC2 (Appendix 3)

Foyle Hospital Trust recorded the highest average % of working days lost in this staff group at 9.95% with Whole Time Equivalent (WTE) of 644.65. Altnagelvin Hospital Trust recorded the lowest average % of working days lost in this staff group at 3.58% with WTE 443.72, which is a decrease from 4.66% recorded for the same monitoring

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period in the previous year's survey. **Appendix 11** shows that the regional average % of working days lost for this staff group is 5.09% for this monitoring period.

2. 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 for many of the Trusts. Causeway Trust has reduced its average % of working days lost to 4.77% for 22 WTE compared to last year when the Trust recorded the highest average of 16.29% for 19 WTE. Greenpark Healthcare Trust has reported the highest average % of working days lost at 13.53% for 16 WTE.

3. Ancillary & General - TC4 (Appendix 5)

North & West Belfast Trust recorded the highest average % of working days lost at 10.74% for 372.83 WTE, which is an increase from 7.78% for 448.62 WTE recorded in the previous year's survey. Craigavon Area Hospital recorded the lowest average of 4% having 306.27 WTE in this staff grouping. South & East Belfast Trust recorded the next lowest average % of working days lost at 5.41%. This staff group continues to show the highest levels of sickness absence in comparison to the other staff groups on a regional level, **Appendix 10** shows the graphical representation.

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4. Nursing & Midwifery - TC5 (Appendix 6)

North & West Belfast Trust recorded the highest average % of working days lost in this survey at 8.47% for 752.54 WTE. Homefirst Trust reported an increased average % of working days lost in this survey at 7.08% in comparison to 5.94% reported for the same monitoring period last year. The Ulster Community & Hospital Trust has reported the lowest average % of working days lost at 5.30%. **Appendix 11** shows that since 2003 the regional sickness absence rate for this staff group has the least variation across the same monitoring period.

5. Social Work - TC6 (Appendix 7)

In this survey Altnagelvin, Belfast City Hospital, Mater, Greenpark, the Royal and United Trusts have no employees recorded against this staff group. Craigavon Area Hospital recorded the highest % of working days lost at 8.49% with 16.05 WTE. Foyle Trust recorded the lowest average % of working days lost at 4.16% with 581.54 WTE. **Appendix 11** shows that the rate of 6.12% remains unchanged for the same monitoring period last year.

6. Professional & Technical - TC7 (Appendix 8)

Greenpark Trust recorded the highest average % of working days lost in this staff group at 5.12% with 257.17 WTE; whilst Craigavon Area Hospital Trust recorded the lowest average % of working days lost at 2.91% with 402.52 WTE. **Appendix 10** shows that this staff group has recorded the second lowest regional average at 3.8% in comparison to the other staff groups. This is compared to 4.12% reported for the same monitoring period last year as shown in **Appendix 11**.

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7. Medical & Dental - TC8 (Appendix 9)

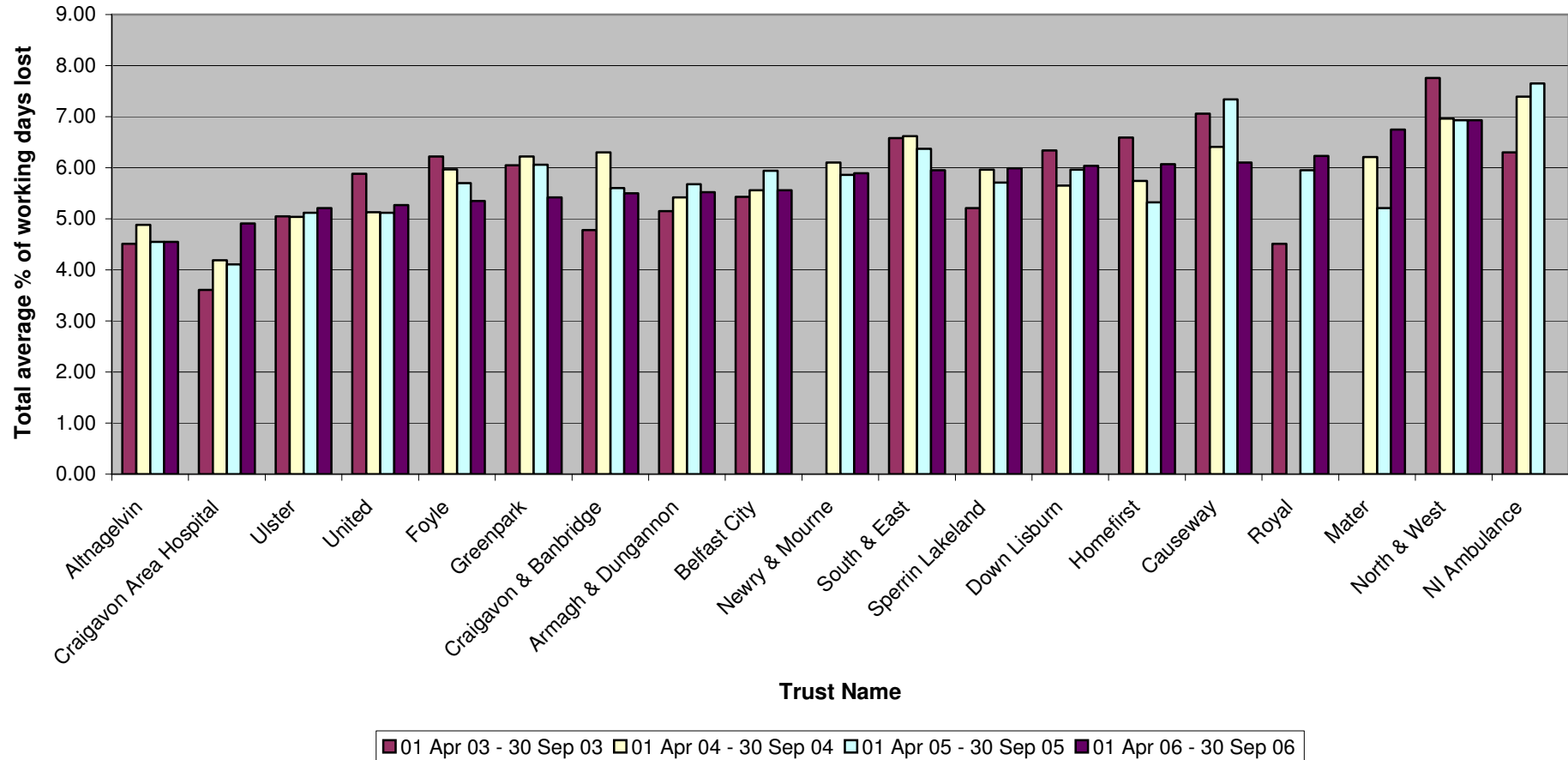
For the monitoring period this year, Foyle has recorded the highest average % of working days lost in this staff group at 3.05% for 38.78 WTE, in comparison to 7.02% reported for the same monitoring period last year. Armagh & Dungannon Trust has recorded the next highest average at 3.02% for 35.58 WTE. Craigavon & Banbridge has reduced its average to 2.40% in comparison to 2.80% 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**. The average % of working days lost in this staff group has fallen to 1.50% in this survey - see **Appendix 11**.

8. Ambulance Service - TC9

The Ambulance Service staff grouping was first recorded in the Apr- Sep 2003 monitoring returns. The average % of working days lost has continued to increase since then. Data is unavailable for this group as a return for this monitoring period was not received. On a regional level as shown in **Appendix 11**, this staff grouping records the second highest regional average % of working days lost.

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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

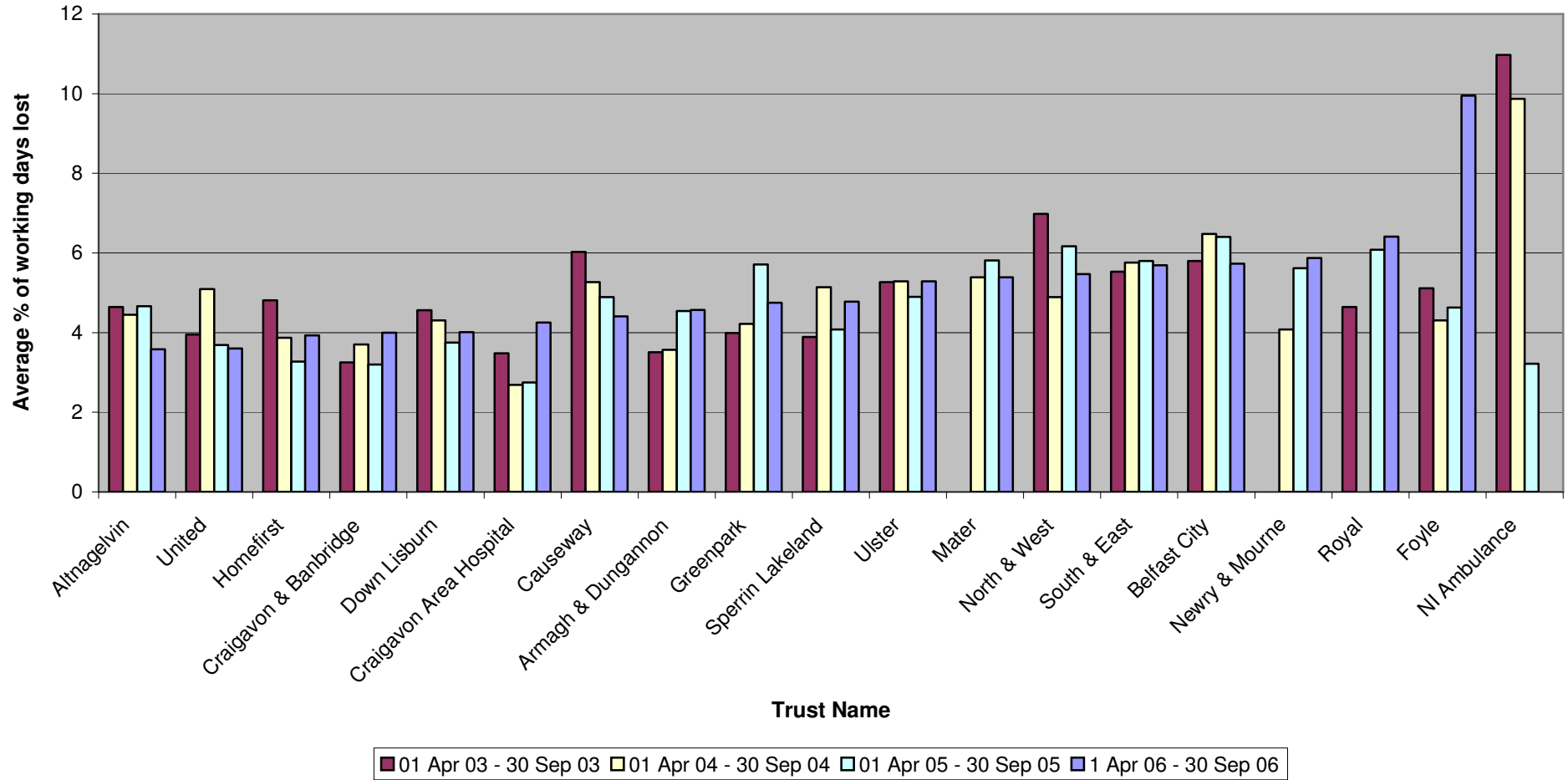


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Trust Name	TC2	TC2	TC3	TC3	TC4	TC4	TC5	TC5	TC6	TC6	TC7	TC7	TC8	TC8	TC9	TC9	Overall
	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	
Altnagelvin	443.72	3.58	36.00	5.06	93.95	6.75	1075.05	5.54	0.90	0.00	363.45	4.41	259.08	1.36	0.00	N/a	4.55
Armagh & Dungannon	360.43	4.57	28.00	5.84	231.96	7.77	702.91	5.89	285.10	5.01	164.01	4.05	35.58	3.02	N/a	N/a	5.52
Belfast City	832.48	5.73	39.00	6.27	404.28	9.31	1742.04	6.58	N/a	N/a	811.49	3.85	715.96	1.53	N/a	N/a	5.56
Causeway	610.49	4.41	22.00	4.77	588.41	7.68	842.22	8.17	277.16	5.47	252.59	3.00	182.59	1.31	N/a	N/a	6.10
Craigavon Area Hospital	427.51	4.25	25.00	7.48	306.27	4.00	1070.68	5.88	16.05	8.49	402.52	2.91	250.61	1.36	N/a	N/a	4.91
Craigavon & Banbridge	331.68	4.00	N/a	N/a	139.60	6.30	290.78	7.10	466.82	5.60	113.99	3.80	26.09	2.40	N/a	N/a	5.50
Down Lisburn	598.60	4.01	25.00	10.45	618.15	9.93	1020.51	6.30	415.48	5.51	281.18	3.84	148.56	1.11	0.00	0.00	6.04
Foyle	644.65	9.95	101.04	4.05	459.79	7.75	729.47	5.63	581.54	4.16	186.93	4.75	38.78	3.05	0.00	0.00	5.35
Greenpark	241.46	4.75	16.00	13.53	18.75	5.85	591.58	6.25	4.00	0.00	257.17	5.12	76.40	0.15	0.00	0.00	5.42
Homefirst	878.92	3.93	30.00	1.25	1216.02	7.84	1091.34	7.08	835.09	5.87	376.88	4.21	94.82	1.41	N/a	N/a	6.07
Mater	209.20	5.39	13.00	9.47	152.06	7.90	498.72	6.51	0.00	0.00	150.55	3.52	137.77	0.90	0.00	0.00	6.75
Newry & Mourne	503.00	5.87	17.00	9.13	264.00	7.96	1152.00	6.10	378.00	6.58	195.00	3.90	129.00	0.71	0.00	0.00	5.89
NI Ambulance																	
North & West	602.86	5.47	26.01	3.48	372.83	10.74	752.54	8.47	884.18	6.49	228.57	3.42	73.23	2.12	0.00	0.00	6.93
Royal	1067.28	6.41	57.00	8.35	771.97	9.60	2494.84	6.90	N/a	N/a	888.98	3.99	1122.95	0.78	N/a	N/a	6.23
South & East	655.22	5.69	24.00	1.83	611.67	5.41	830.24	7.66	593.11	5.93	222.36	3.32	63.56	1.23	N/a	N/a	5.95
Sperrin Lakeland	576.43	4.78	N/a	N/a	652.87	7.11	1340.47	6.62	398.75	7.99	297.03	3.10	233.17	1.15	N/a	N/a	5.99
Ulster	831.68	5.29	38.86	6.40	582.44	7.58	1487.79	5.30	641.41	6.32	474.98	3.68	330.47	1.87	0.00	0.00	5.21
United	611.00	3.60	49.00	7.71	325.33	8.20	1342.23	6.58	0.00	0.00	488.04	3.50	290.75	1.46	0.00	0.00	5.27

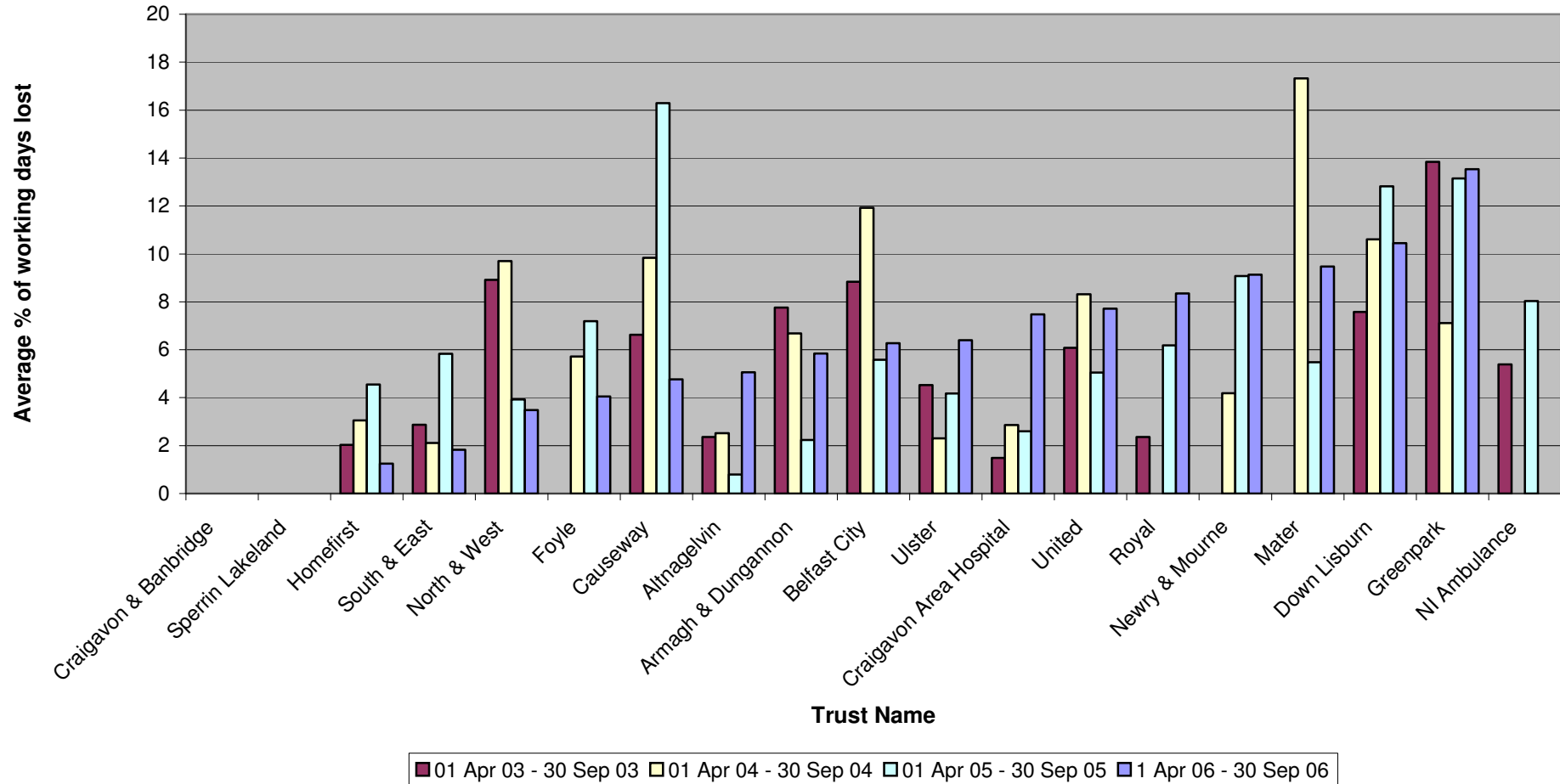
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Admin & Clerical - TC2



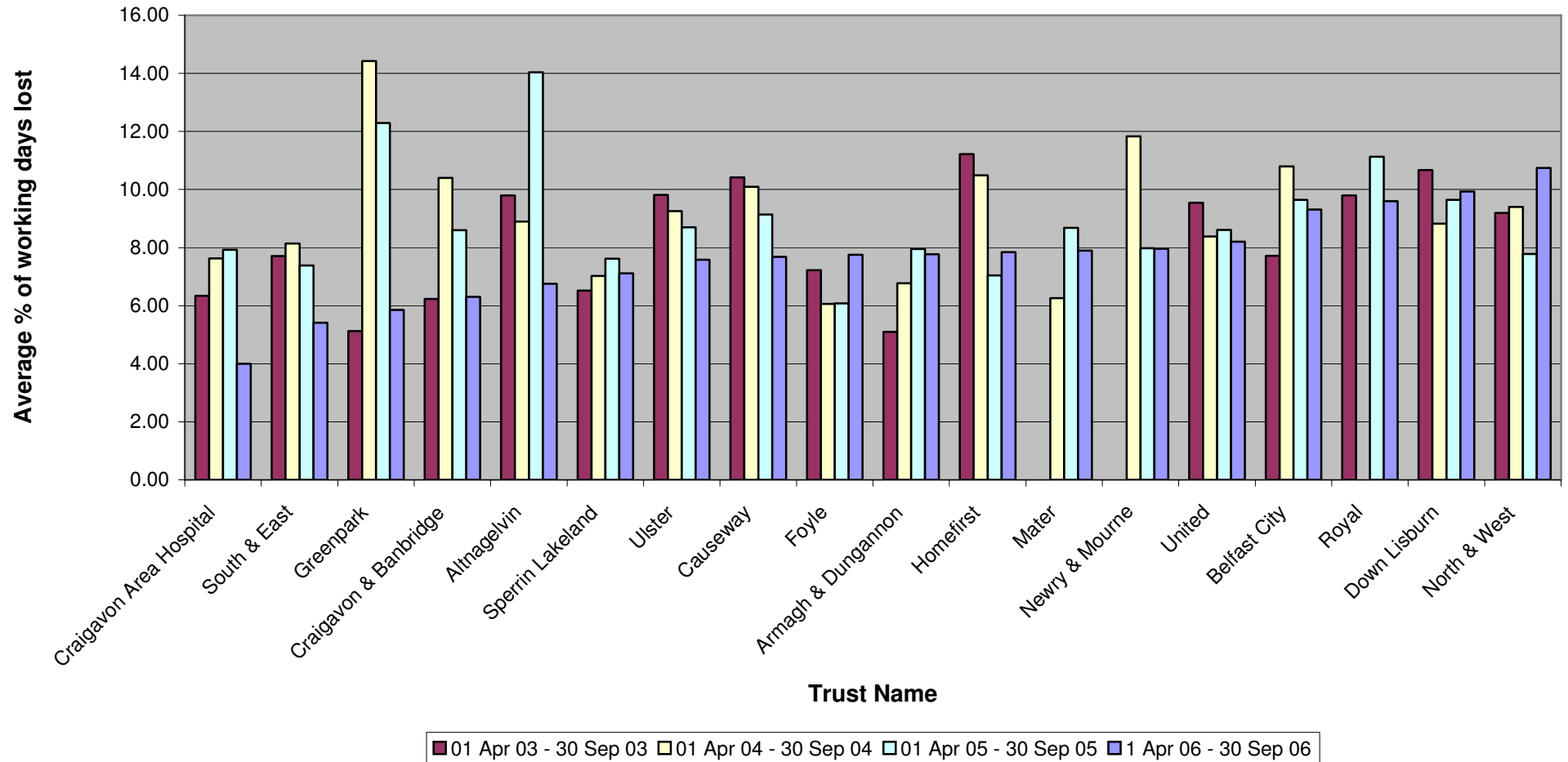
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Maintenance - TC3



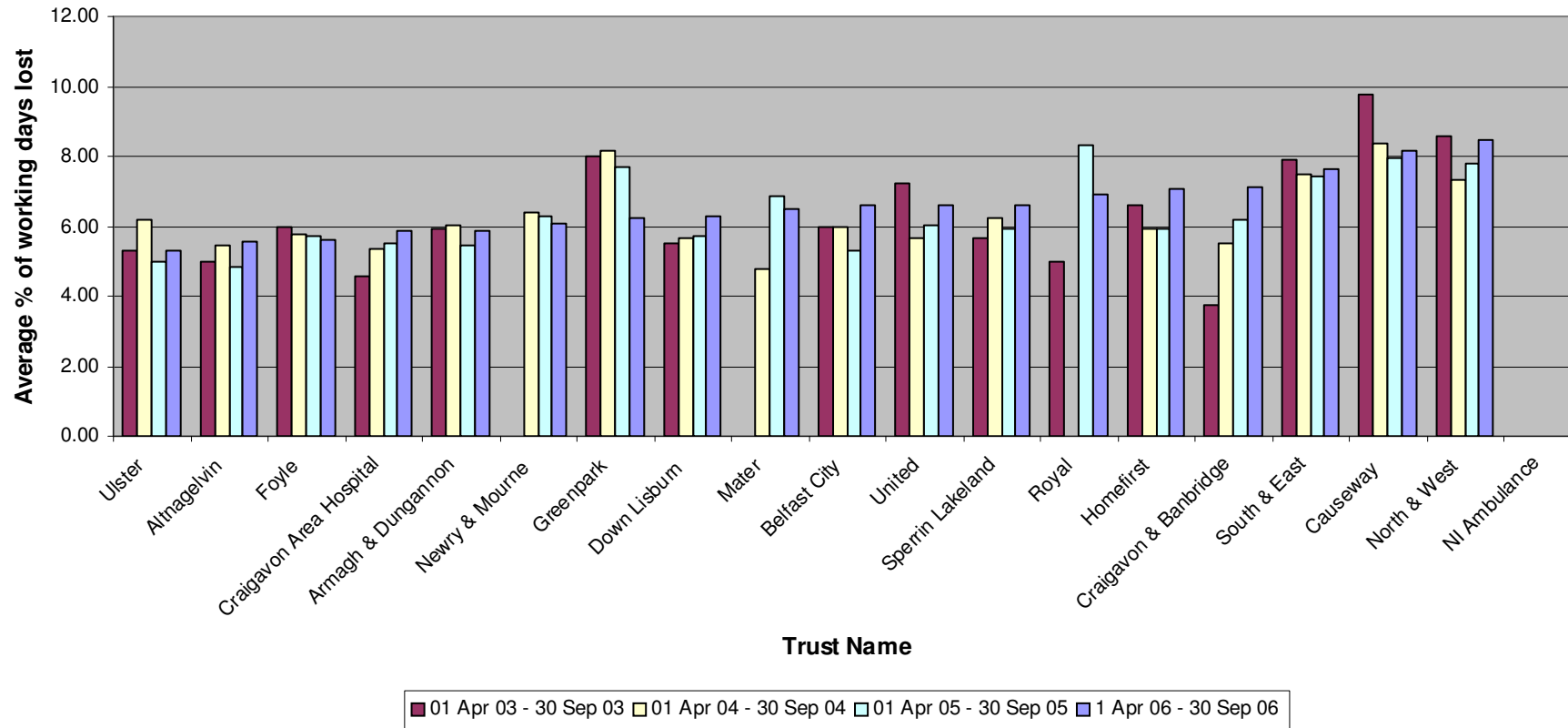
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Ancillary & General - TC4



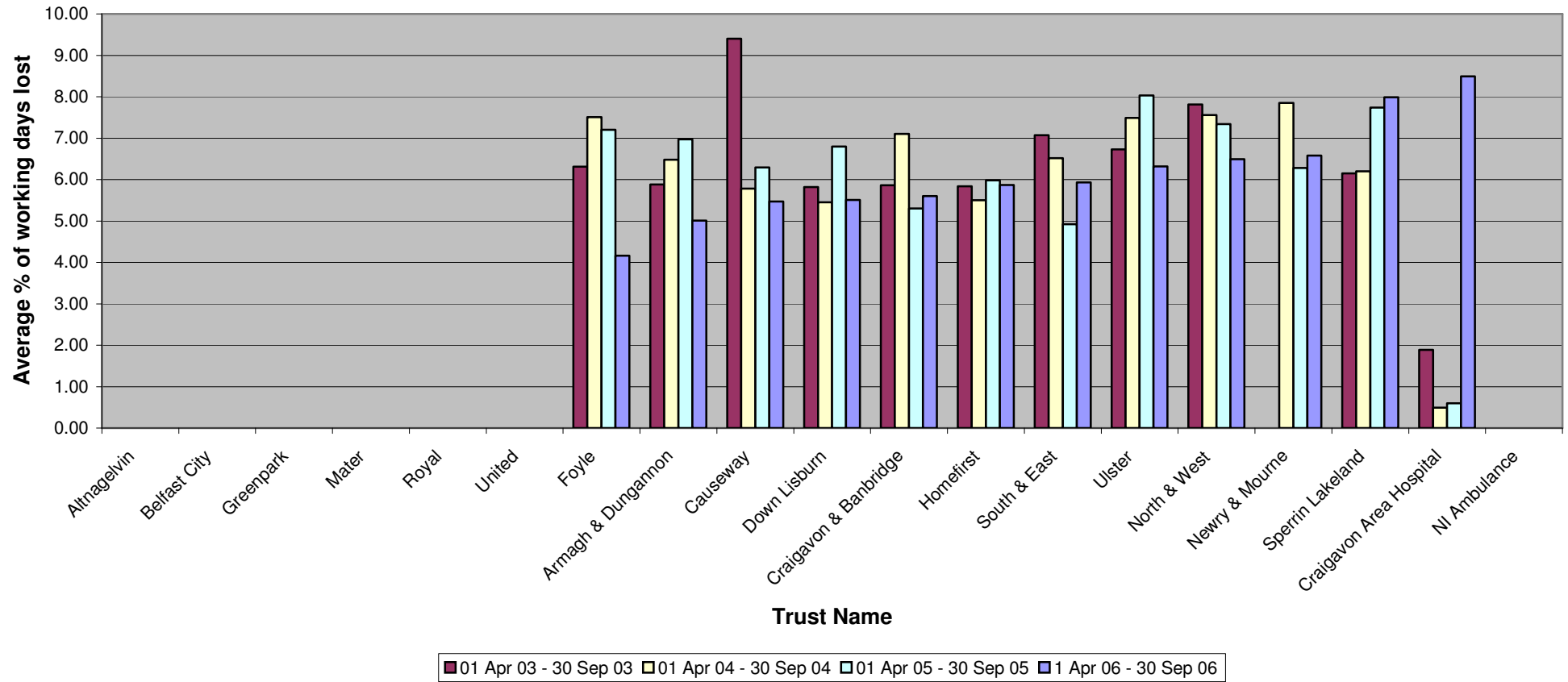
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Nursing & Midwifery - TC5



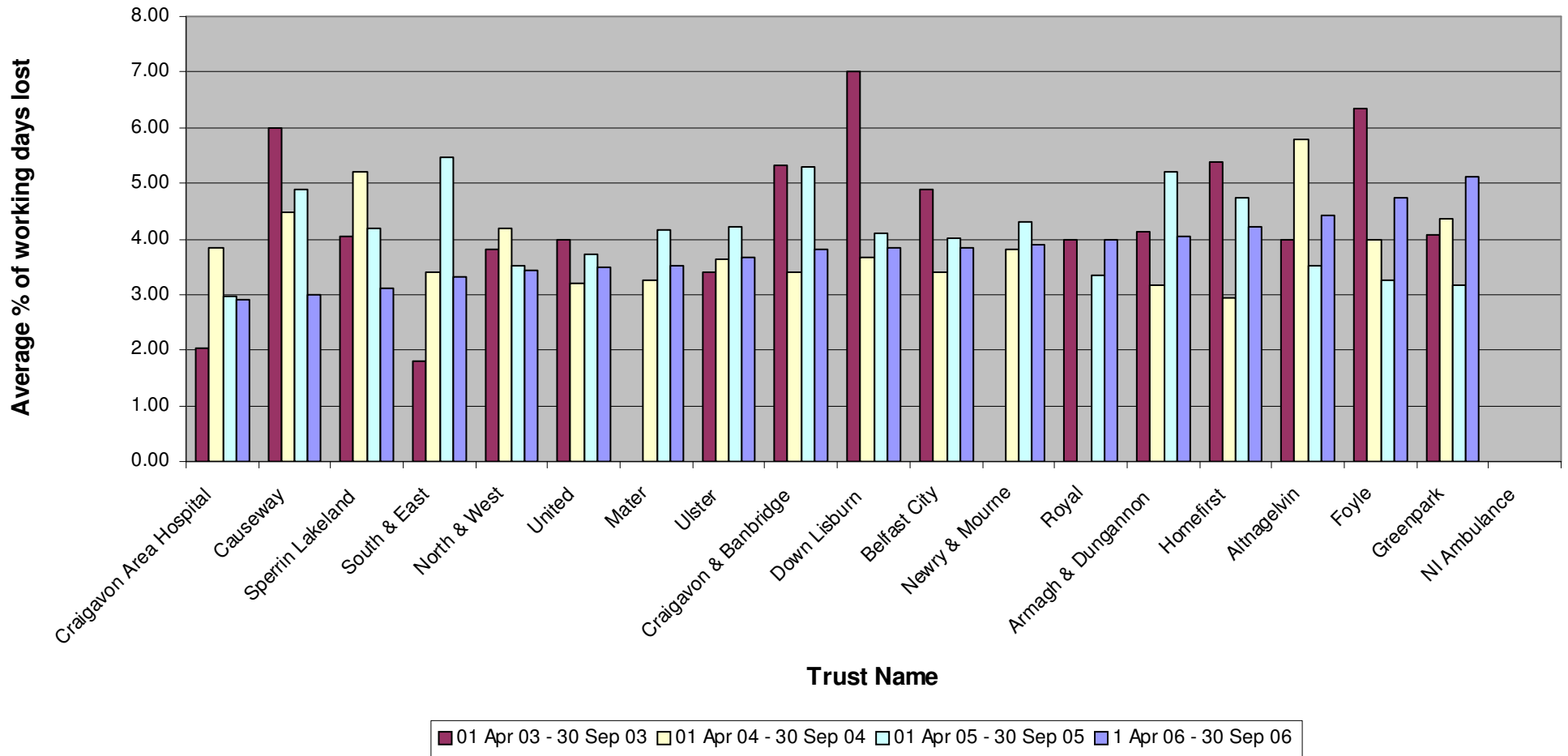
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Social work - TC6



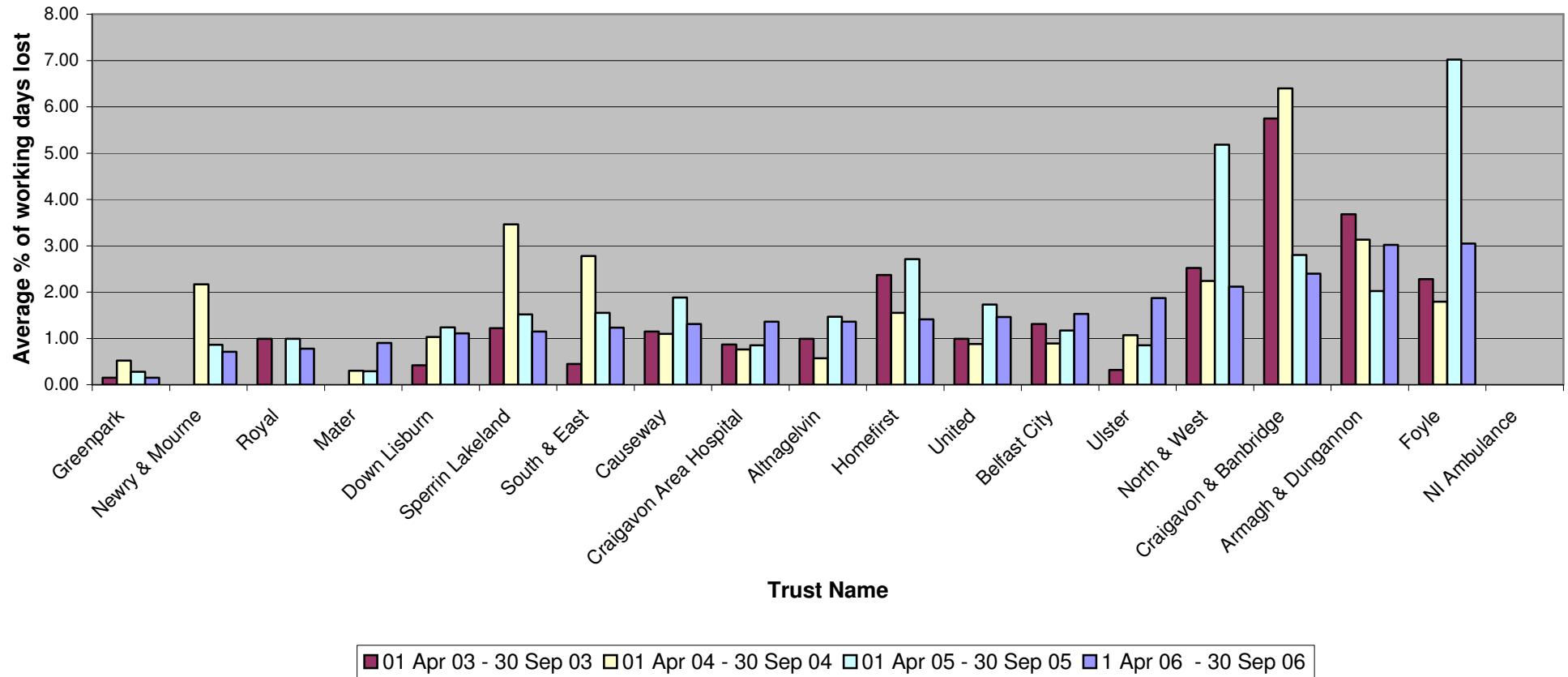
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Professional & Technical - TC7



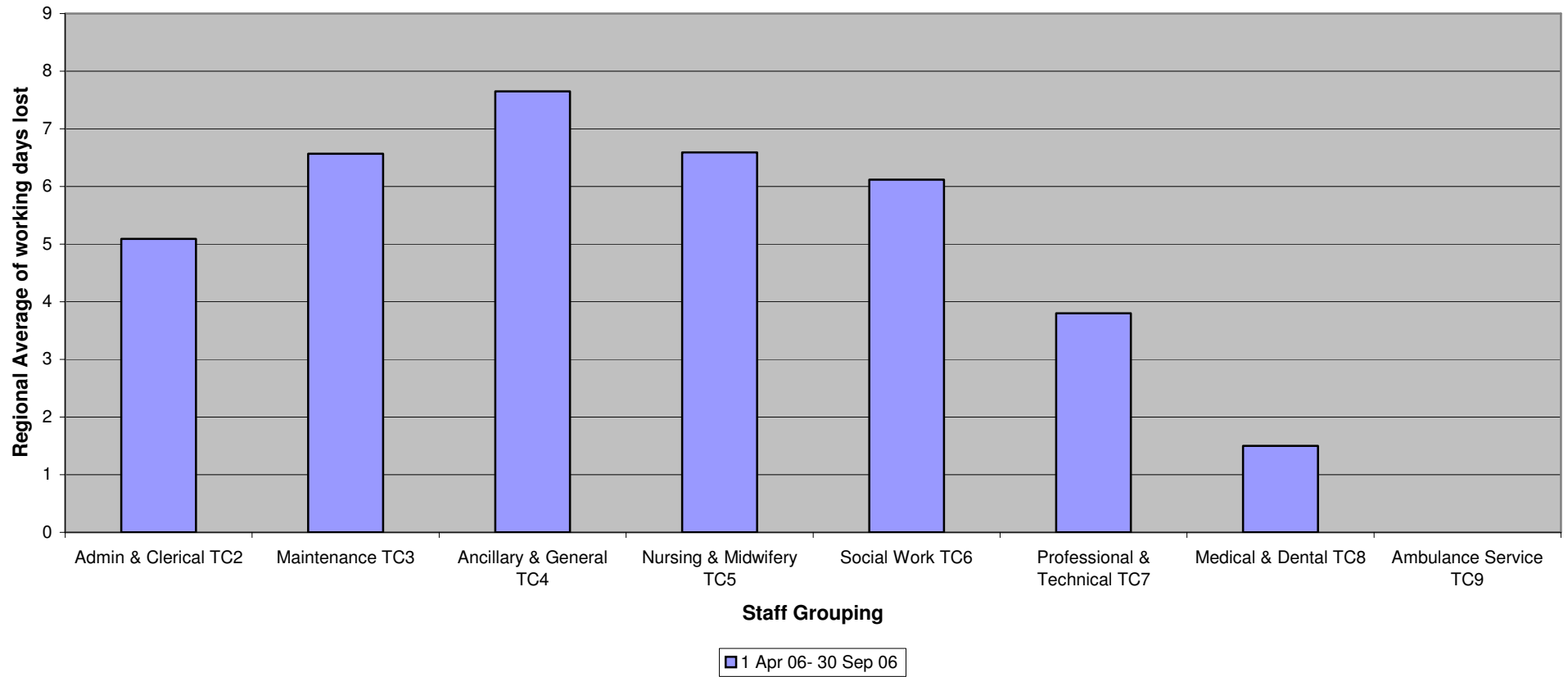
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Medical & Dental - TC8



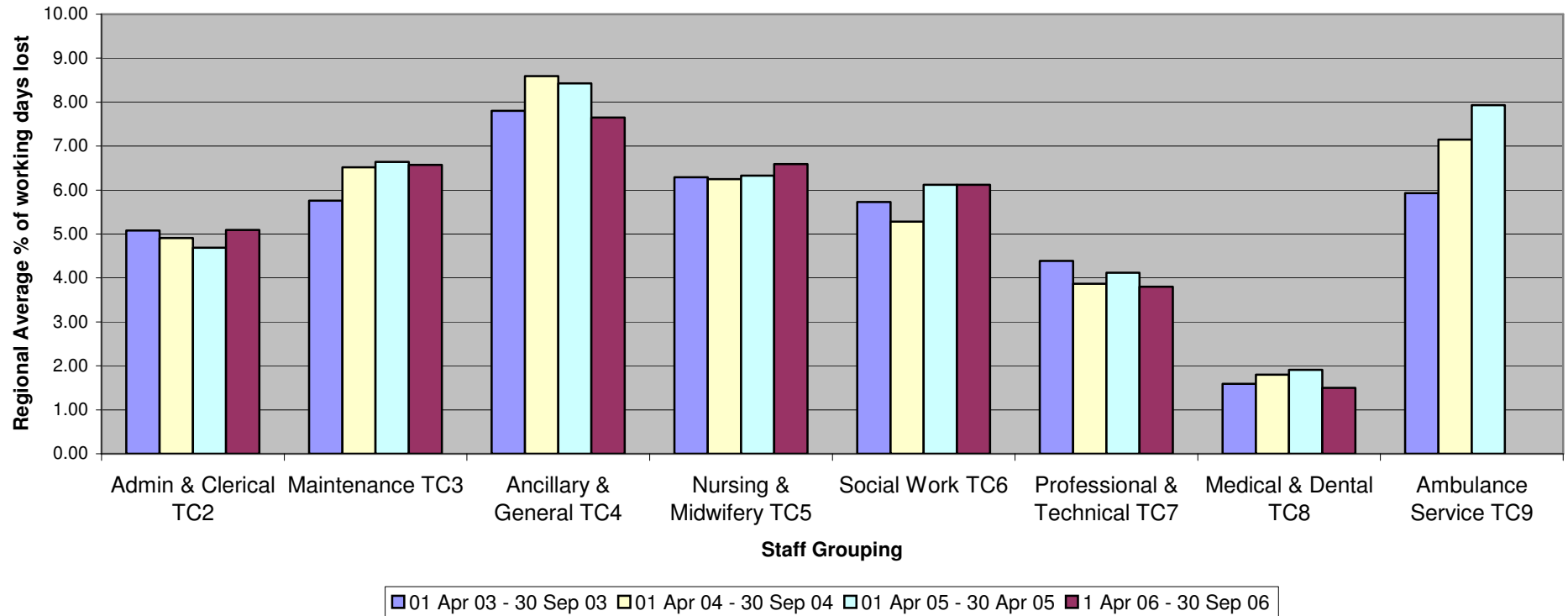
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Chart showing comparison between Staff Groupings on a Regional Level



Monitoring Period 01 April 2006 – 30 September 2006

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



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MONITORING USE OF AGENCY STAFF

Appendix 12 shows the use of agency staff by Trust. Altnagelvin Trust has submitted a nil return on the basis that it does not use agency staff. 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 £6.33m in this survey compared to £5.98m recorded for the same monitoring period last year. The Royal continues to be the biggest user of Nursing Agency staff and in this monitoring period has recorded costs of £2.3m, which equates to 6% of the total number of employees in this staff category. The Ulster has reduced its cost of employing nursing agency staff by approximately 50% in comparison to the same monitoring period last year.

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 £2.8m similar to the cost recorded for same monitoring period last year. The Royal is the highest user of Admin & Clerical agency staff recording a cost of £854,290, an increase of 27% in comparison to the cost recorded for the same monitoring period last year. Belfast City Hospital Trust has reduced its costs of employing Admin & Clerical agency staff by 40% in comparison to the same monitoring period last year.

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

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Appendix 17 is a table showing the use of ‘Other’ agency staff. 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 £6.7m, which is an increase from £5.2m 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 £15.9m compared to £13.7m recorded for the same monitoring period the previous year, an increase of £2.2m which equates to 14% of the total cost.

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 2006 – 30 September 2006

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	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Armagh & Dungannon	N/a	N/a	N/a	3385.00	9.64	23697.00	11441.00	11.73	137868.00	161565.00
Belfast City Hospital	31343.45	45.20	445721.91	19243.03	19.74	165225.44	7952.08	7.65	378996.13	989943.48
Causeway	775.00	20.69	9849.00	0.00	0.00	0.00	N/a	N/a	N/a	9849.00
Craigavon & Banbridge	453.32	0.46	5833.00	1409.18	1.45	13627.00	12912.63	13.24	109665.00	129125.00
Craigavon Area Hospital	1862.00	1.91	30210.00	8962.00	9.19	78466.00	2709.00	2.78	20779.00	129455.00
Down Lisburn	10094.00	10.33	174730.00	27225.00	28.22	236315.00	22065.00	22.24	592087.00	1003132.00
Foyle	15430.00	16.00	165810.00	19707.00	20.00	145773.00	25222.00	15.00	370002.00	681585.00
Greenpark	N/a	N/a	871666.00	N/a	N/a	127577.00	N/a	N/a	44624.00	1043867.00
Homefirst	14051.00	N/a	204439.00	39226.00	N/a	314984.00	73753.00	N/a	931003.00	1450426.00
Mater	35939.00	36.86	556390.00	14196.00	14.56	115613.00	1989.00	2.04	50745.00	722748.00
Newry & Mourne	215.25	N/a	4080.25	955.23	N/a	8176.16	5872.63	N/a	73970.31	86226.72
NI Ambulance										
North & West	8775.00	9.00	118632.77	36766.00	37.71	275743.60	33355.99	34.21	499044.18	893420.55
Royal	163579.50	170.04	2306471.00	122041.43	126.86	854290.00	85310.40	88.69	1148157.00	4308918.00
South & East	33249.00	42.11	579713.00	21075.00	29.32	207547.00	7559.00	16.33	183071.00	970331.00
Sperrin Lakeland	11177.00	25.65	299591.00	16363.00	17.58	123745.00	27460.00	43.74	1172156.00	1595492.00
Ulster	46306.00	47.00	500105.00	20798.00	21.00	172627.00	99888.00	102.00	1029866.00	1702598.00
United	3785.00	3.87	62498.00	2904.00	3.0	22122	2591.00	2.47	22017.00	106637.00
Total			6335739.93			2885528.20			6764050.62	15985318.75

TABLE SHOWING USE OF NURSING AGENCY STAFF
Monitoring Period 01 April 2006 – 30 September 2006

Trust Name	Nursing	Nursing	Nursing	% of total employees
	Hours Purchased	WTE	Cost	
Altnagelvin	N/a	N/a	N/a	N/a
Armagh & Dungannon	N/a	N/a	N/a	N/a
Belfast City Hospital	31343.45	45.20	445721.91	1.60
Causeway	775.00	20.69	9849.00	N/a
Craigavon & Banbridge	453.32	0.46	5833.00	0.16
Craigavon Area Hospital	1862.00	1.91	30210.00	0.18
Down Lisburn	10094.00	10.33	174730.00	1.01
Foyle	15430	16.00	165810.00	N/a
Greenpark	N/a	N/a	871666.00	N/a
Homefirst	14051.00	N/a	204439.00	N/a
Mater	35939.00	36.86	556390.00	7.54
Newry & Mourne	215.25	N/a	4080.25	N/a
NI Ambulance				
North & West	8775.00	9.00	118632.77	N/a
Royal	163579.50	170.04	2306471.00	6.00
South & East	33249.00	42.11	579713.00	5.61
Sperrin Lakeland	11177.00	25.65	299591.00	11.95
Ulster	46306.00	47.00	500105.00	3.28
United	3785.00	3.87	62498.00	0.37
Total			6335739.93	

CHART SHOWING USE OF NURSING AGENCY STAFF

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Cost of Nursing Agency Staff

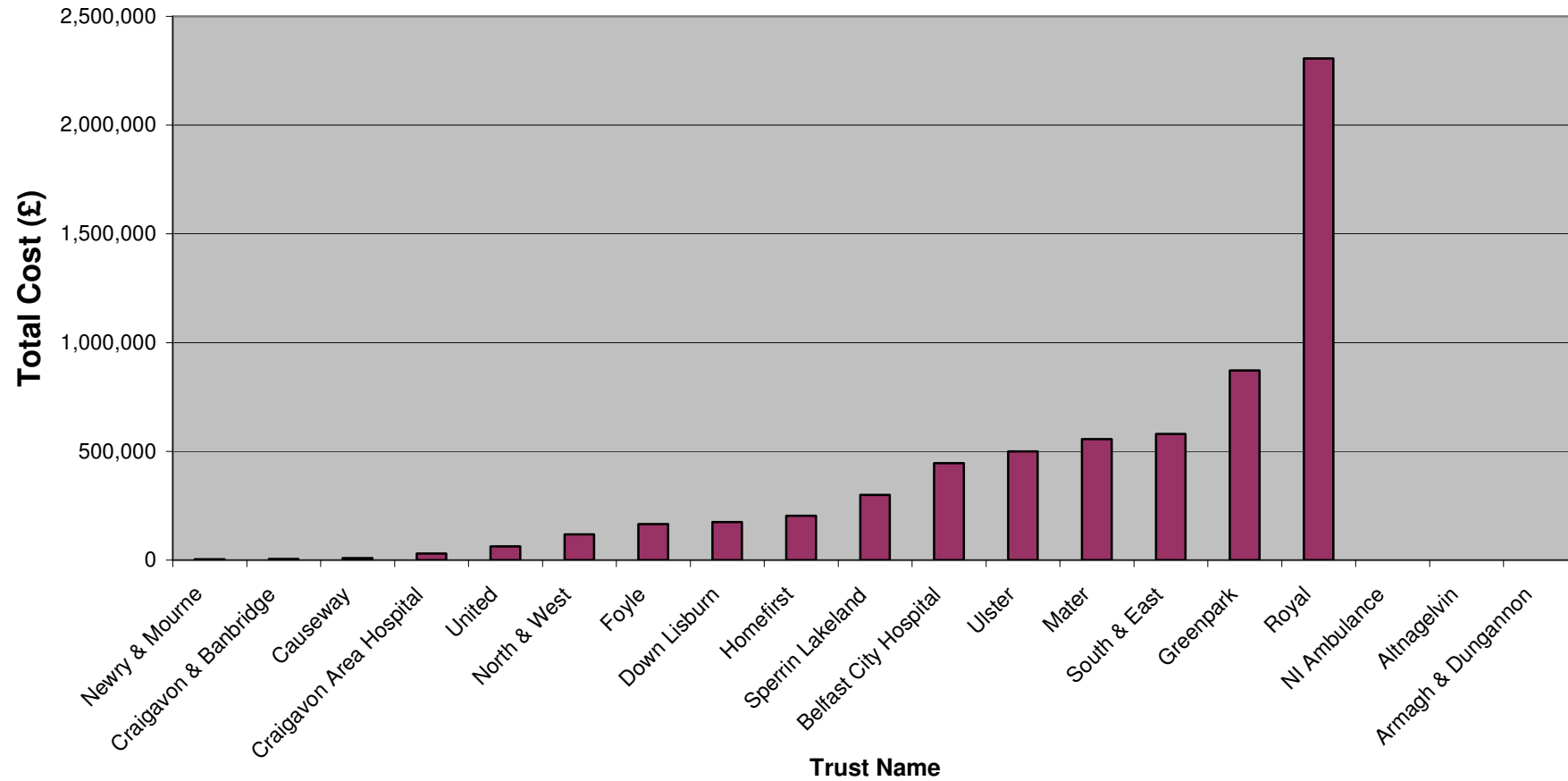


TABLE SHOWING USE OF ADMIN & CLERICAL AGENCY STAFF
Monitoring Period 01 April 2006 – 30 September 2006

Trust Name	A & C Hours Purchased	A & C WTE	A & C Cost	% of total employees
Altnagelvin	N/a	N/a	N/a	N/a
Armagh & Dungannon	3385.00	9.64	23697.00	3.00
Belfast City Hospital	19243.03	19.74	165225.44	1.9
Causeway	0.00	0.00	0.00	0.00
Craigavon & Banbridge	1409.18	1.45	13627.00	0.44
Craigavon Area Hospital	8962.00	9.19	78466.00	2.15
Down Lisburn	27225.00	28.22	236315.00	4.71
Foyle	19707.00	20.00	145773.00	N/a
Greenpark	N/a	N/a	127577.00	N/a
Homefirst	39226.00	N/a	314984.00	N/a
Mater	14196.00	14.56	115613.00	9.09
Newry & Mourne	955.23	N/a	8176.16	N/a
NI Ambulance				
North & West	36766.00	37.71	275743.60	6.62
Royal	122041.43	126.86	854290.00	11.00
South & East	21075.00	29.32	207547.00	5.31
Sperrin Lakeland	16363.00	17.58	123745.00	17.58
Ulster	20798.00	21.00	172627.00	2.58
United	2904.00	3.00	22122.00	0.50
Total			2885528.20	

CHART SHOWING USE OF ADMIN & CLERICAL AGENCY STAFF

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Cost of Admin & Clerical Agency Staff

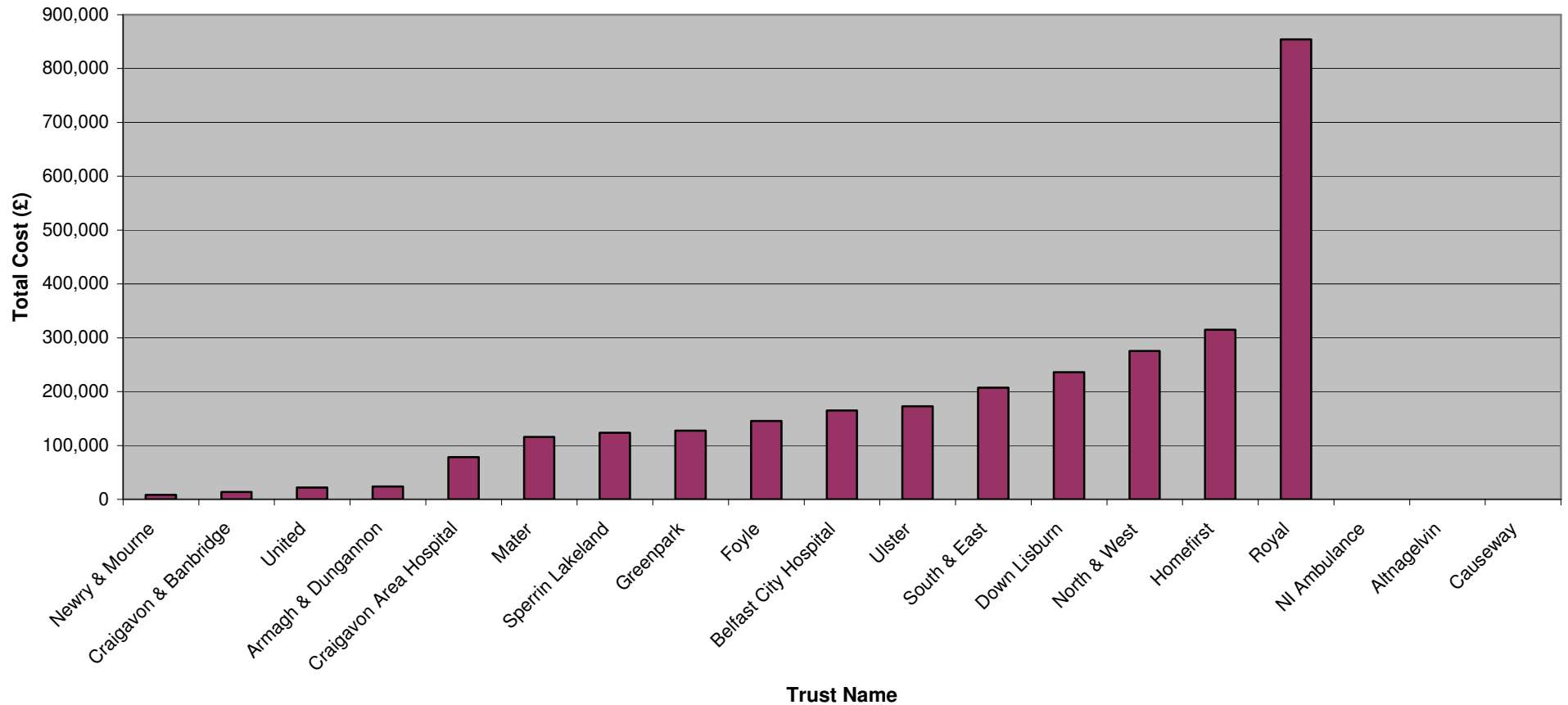


TABLE SHOWING USE OF OTHER AGENCY STAFF

Monitoring Period 01 April 2006 – 30 September 2006

Trust Name	Other Hours Purchased	Other WTE	Other Cost	% of total Employees
Altnagelvin	N/a	N/a	N/a	N/a
Armagh & Dungannon	11441.00	11.73	137868.00	2.00
Belfast City Hospital	7952.08	7.65	378996.13	1.72
Causeway	0.00	0.00	0.00	0.00
Craigavon & Banbridge	12912.63	13.24	109665.00	
Craigavon Area Hospital	2709.00	2.78	20779.00	0.28
Down Lisburn	22065.00	22.24	592087.00	1.49
Foyle	25222.00	15.00	370002.00	N/a
Greenpark	N/a	N/a	44624.00	N/a
Homefirst	73753.00	N/a	931003.00	N/a
Mater	1989.00	2.04	50745.00	8.27
Newry & Mourne	5872.63	N/a	73970.31	N/a
NI Ambulance				
North & West	33355.99	34.21	499044.18	2.27
Royal	85310.40	88.69	1148157.00	3.30
South & East	7559.00	16.33	183071.00	1.43
Sperrin Lakeland	27460.00	43.74	1172156.00	36.70
Ulster	99888.00	102.00	1029866.00	2.35
United	2591.00	2.47	22017.00	0.74
Total			6764050.62	

¹ Sperrin Lakeland – Hotel Services 2.9%, Locums 12.2%, Social Work 6.5%, Radiology 4.2%, Laboratory 4.8%, AHP's 6.1%

CHART SHOWING USE OF OTHER AGENCY STAFF

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Cost of use of Other Agency Staff

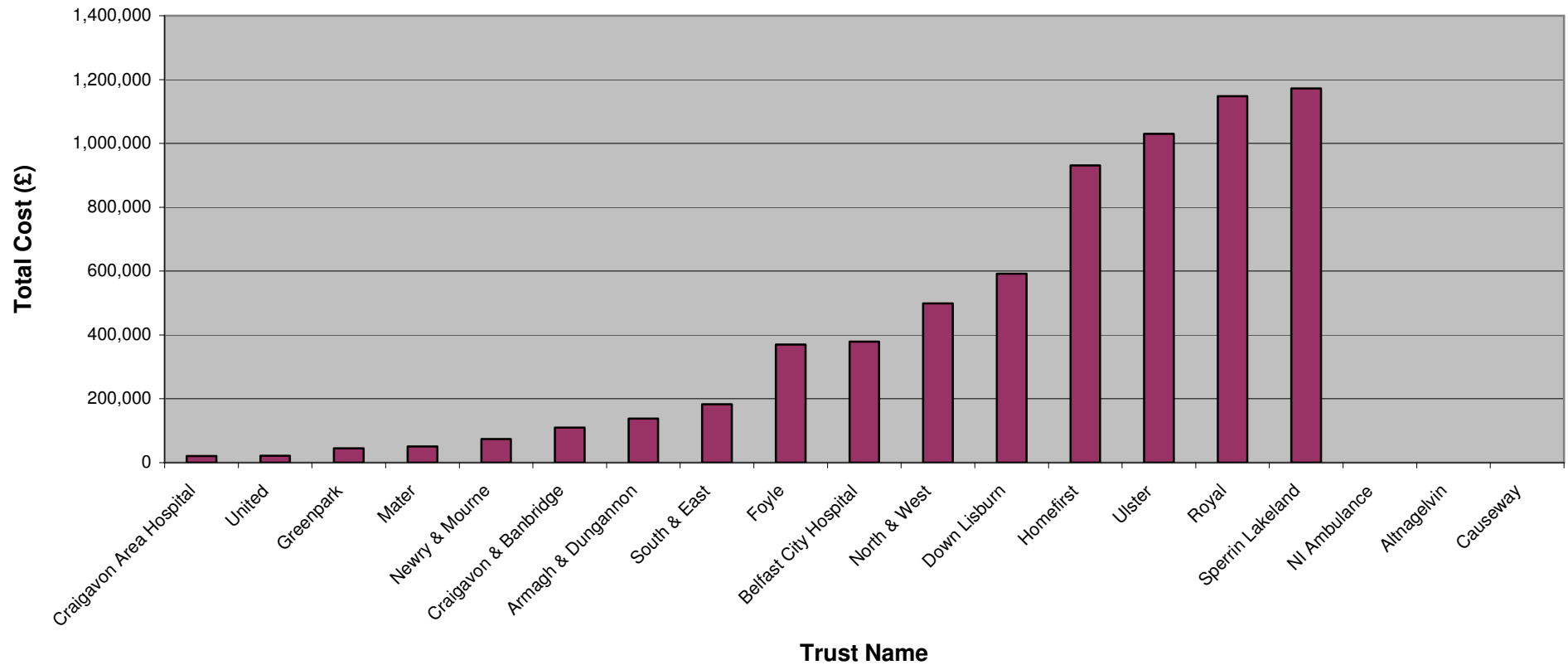


TABLE SHOWING TOTAL COST OF AGENCY STAFF

Monitoring Period 01 April 2006 – 30 September 2006

Trust Name	Total cost (£)
Altnagelvin	N/a
Armagh & Dungannon	161565.00
Belfast City Hospital	989943.48
Causeway	9849.00
Craigavon & Banbridge	129125.00
Craigavon Area Hospital	129455.00
Down Lisburn	1003132.00
Foyle	681585.00
Greenpark	1043867.00
Homefirst	1450426.00
Mater	722748.00
Newry & Mourne	86226.72
NI Ambulance	
North & West	893420.55
Royal	4308918.00
South & East	970331.00
Sperrin Lakeland	1595492.00
Ulster	1702598.00
United	106637.00
Total	15985318.75

CHART SHOWING TOTAL COST OF AGENCY STAFF BY TRUST

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Cost of use of Agency Staff by Trust

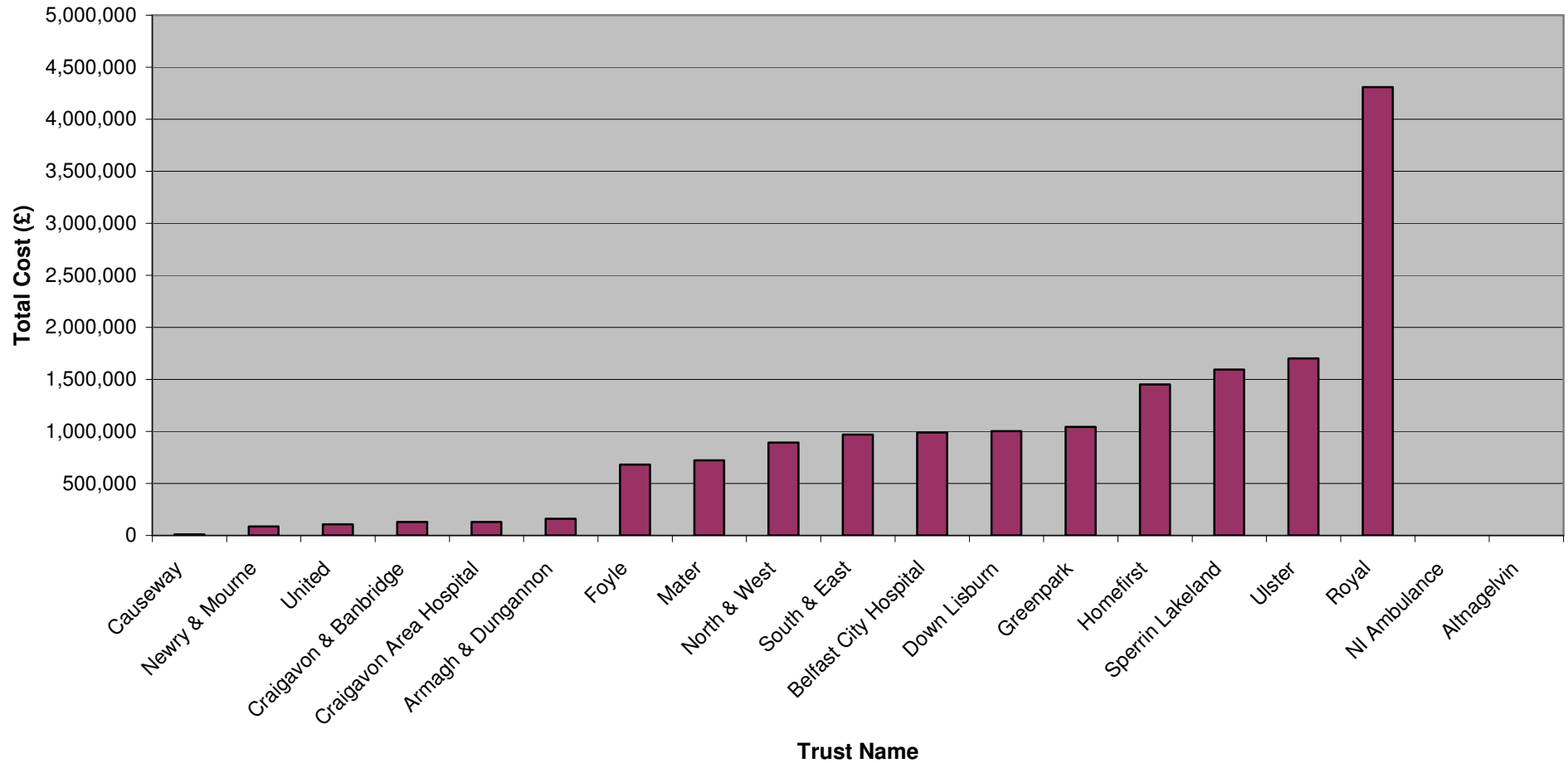
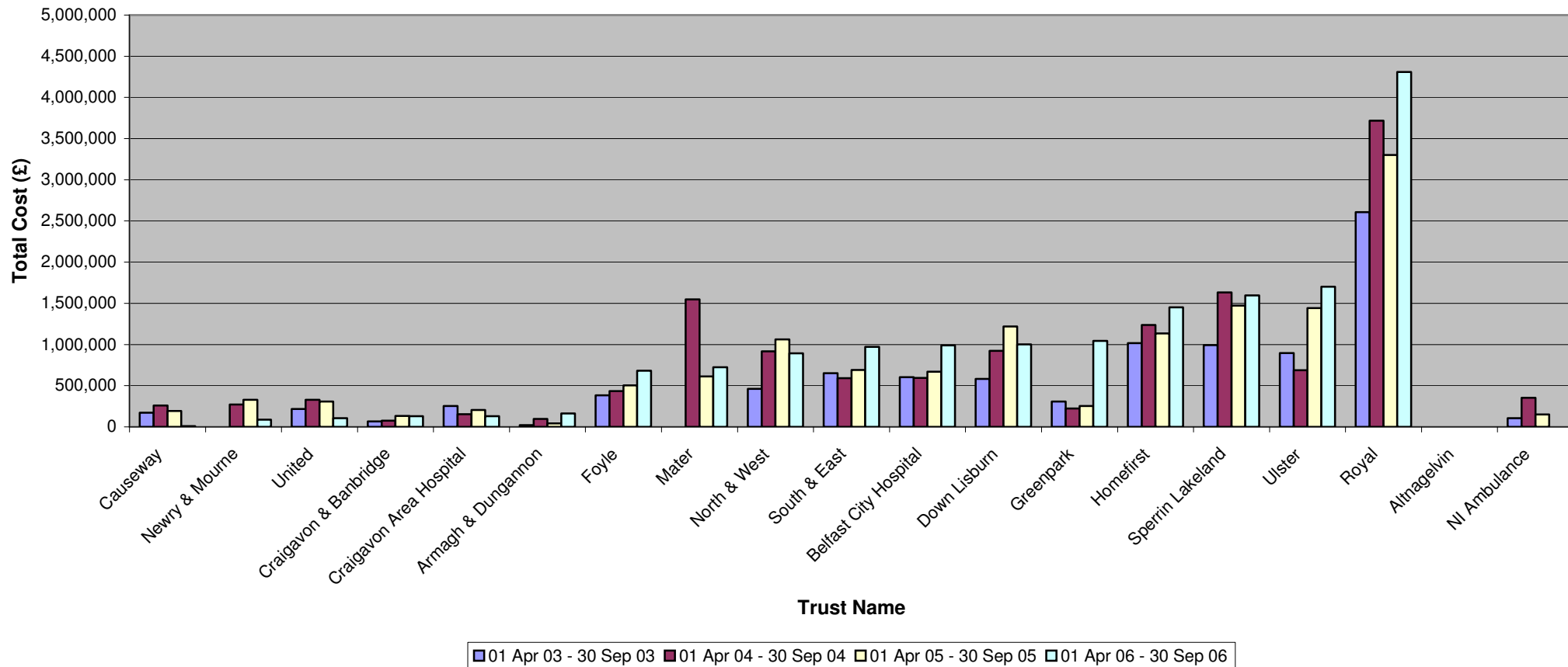


CHART SHOWING TOTAL COST OF AGENCY STAFF BY TRUST

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



Monitoring Period 01 April 2006 – 30 September 2006

MONITORING USE OF NON-PERMANENT CONTRACTS

Appendix 22 is a table, which shows the use of non-permanent contracts, which is 3,674 in total, and 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 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. In comparison to the same monitoring period for last year, Down Lisburn Trust has increased its number of non-permanent contracts by 48% to 211; North & West Belfast Trust has also increased its number of non-permanent contracts by 29%, whilst Sperrin Lakeland Trust has reduced its number of non-permanent contracts by 22%.

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 in previous years. The total number of overseas nurses with non-permanent contracts has reduced to 300 compared with 460 quoted for the same monitoring period last year; this represents a reduction of 35%.

(Note: in this section Newry & Mourne and the Mater trusts are not represented in the data recorded for Apr – Sep 2003 monitoring period).

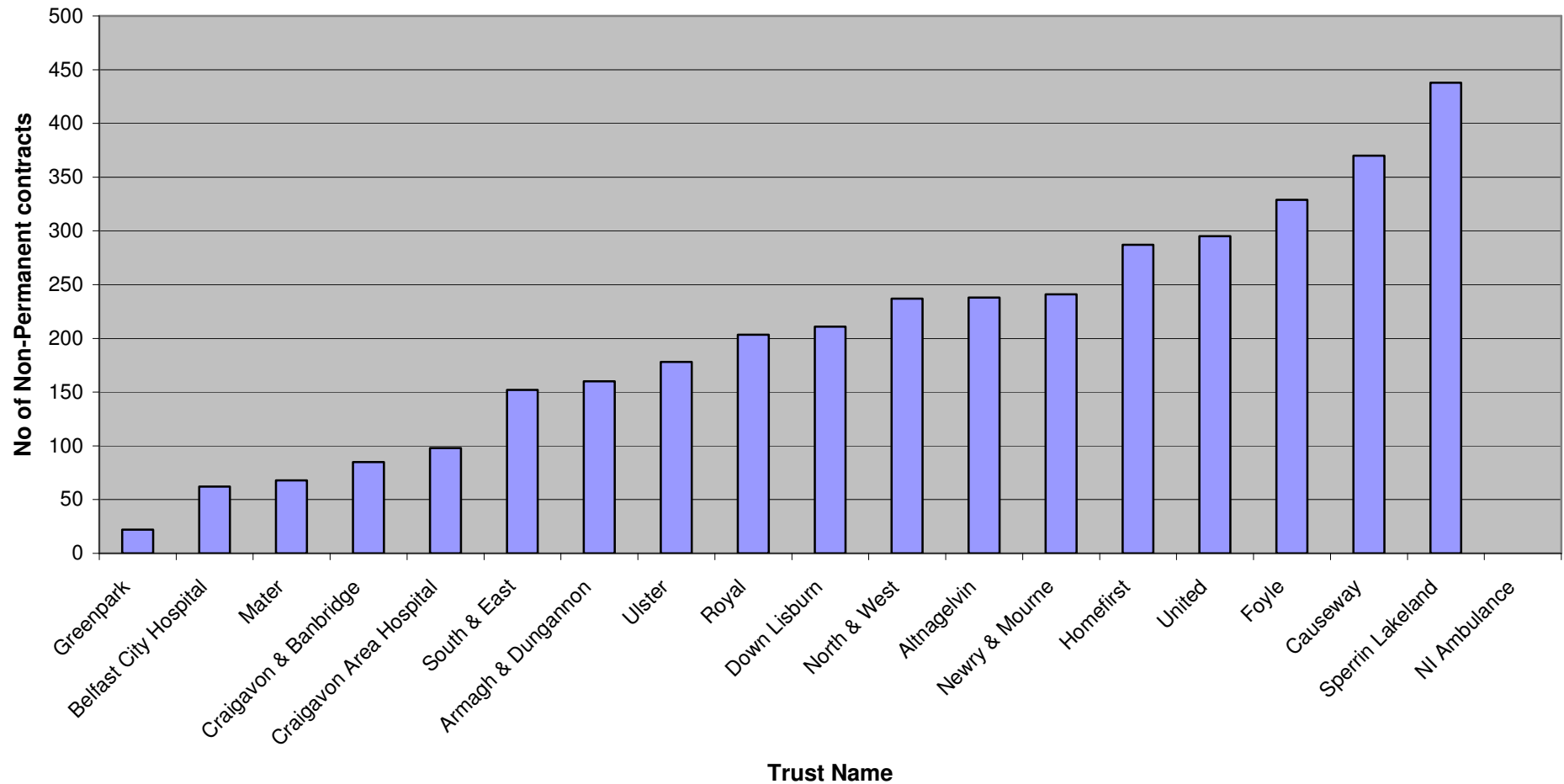
TABLE SHOWING USE OF NON-PERMANENT CONTRACTS
Monitoring Period 01 April 2006 – 30 September 2006

Trust Name	No. of non-perm contracts	% of total employees
Altnagelvin	238	9.46
Armagh & Dungannon	160	5.00
Belfast City Hospital	62	1.18
Causeway	370	11.30
Craigavon & Banbridge	85	5.31
Craigavon Area Hospital	98	2.91
Down Lisburn	211	5.57
Foyle	329	9.00
Greenpark	22	1.52
Homefirst	287	6.51
Newry & Mourne	241	10.65
North & West	237	5.85
NI Ambulance		
Mater	68	5.77
Royal	203	3.97
South & East	152	3.70
Sperrin Lakeland	438	14.92
Ulster	178	2.85
United	295	7.51
Total	3674	

USE OF NON-PERMANENT CONTRACTS

Monitoring Period 01 April 2006 – 30 September 2006

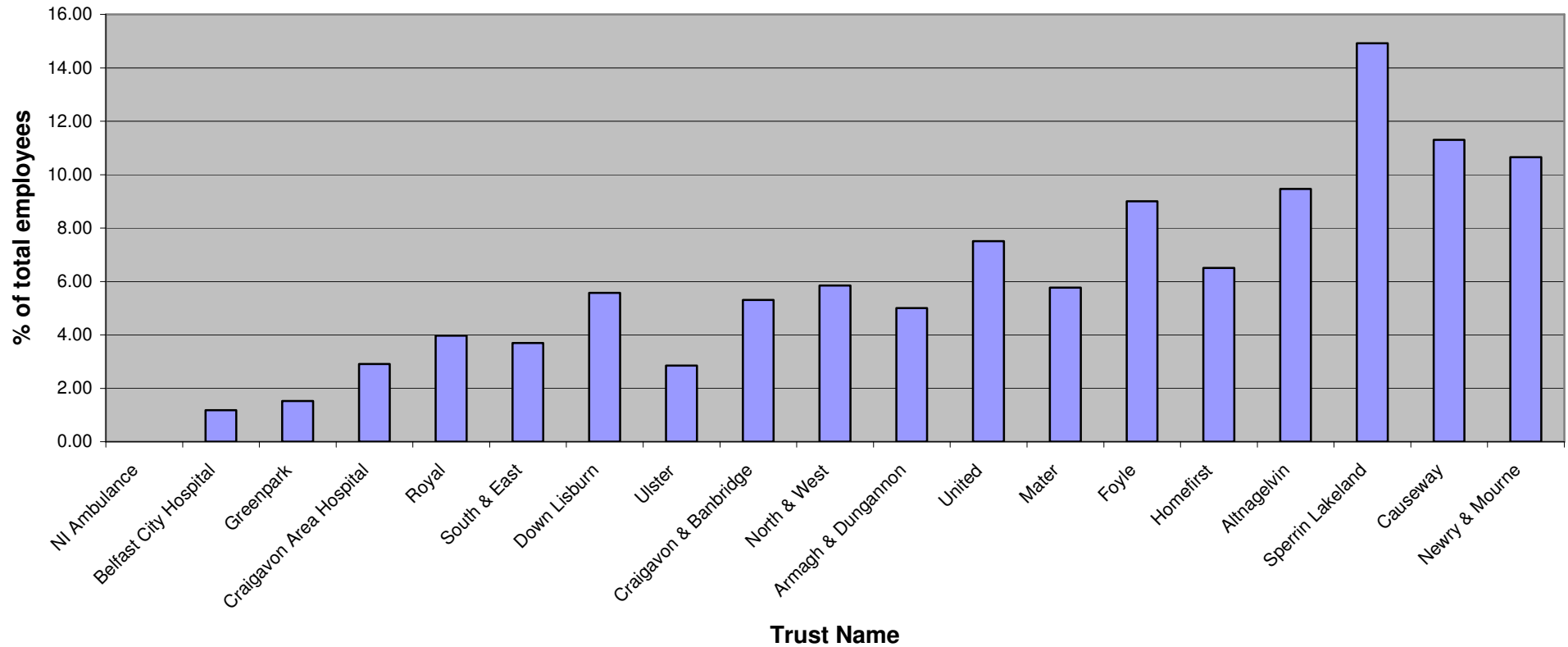
Chart showing Use of Non-Permanent Contracts



USE OF NON-PERMANENT CONTRACTS

Monitoring Period 01 April 2006 – 30 September 2006

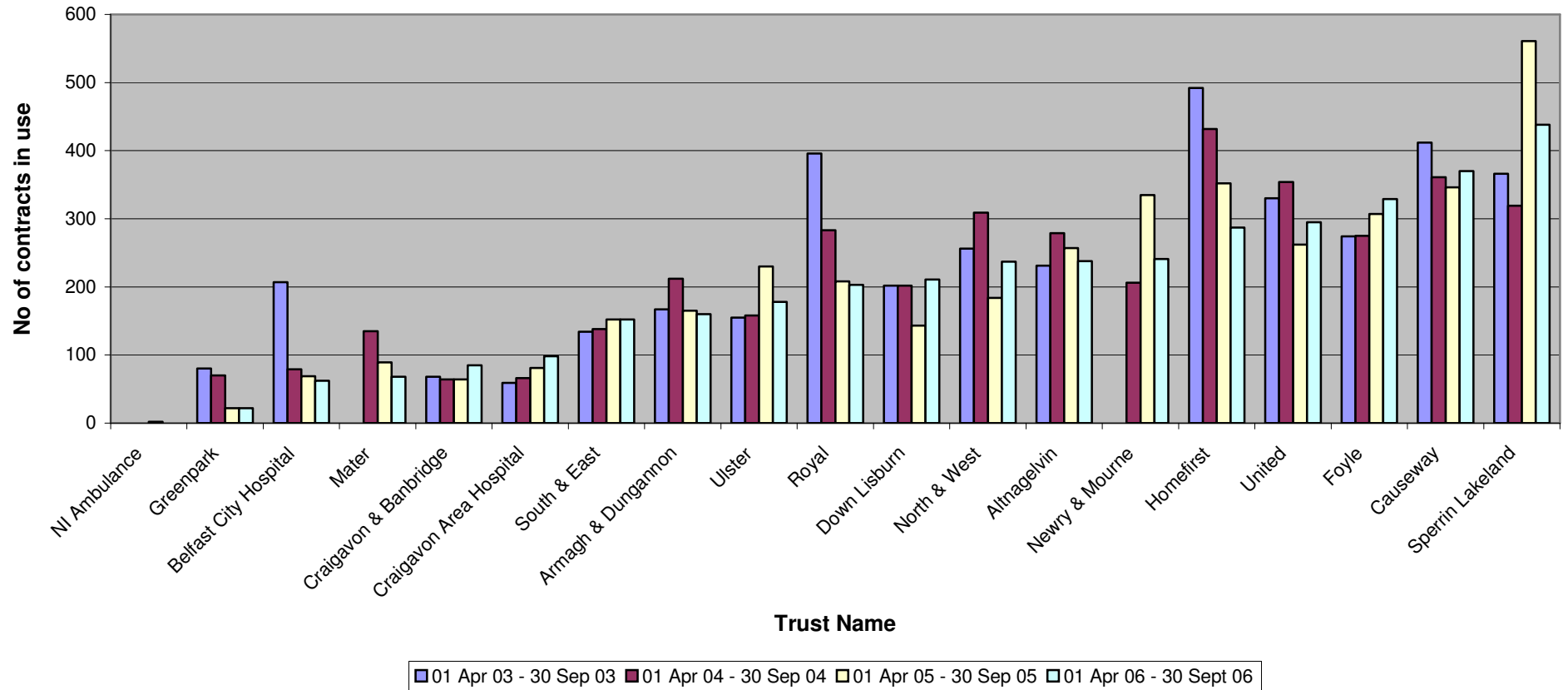
Chart showing the number of non-permanent contracts expressed as a % of the total number of employees



USE OF NON-PERMANENT CONTRACTS

Monitoring Period 01 April 2006 – 30 September 2006

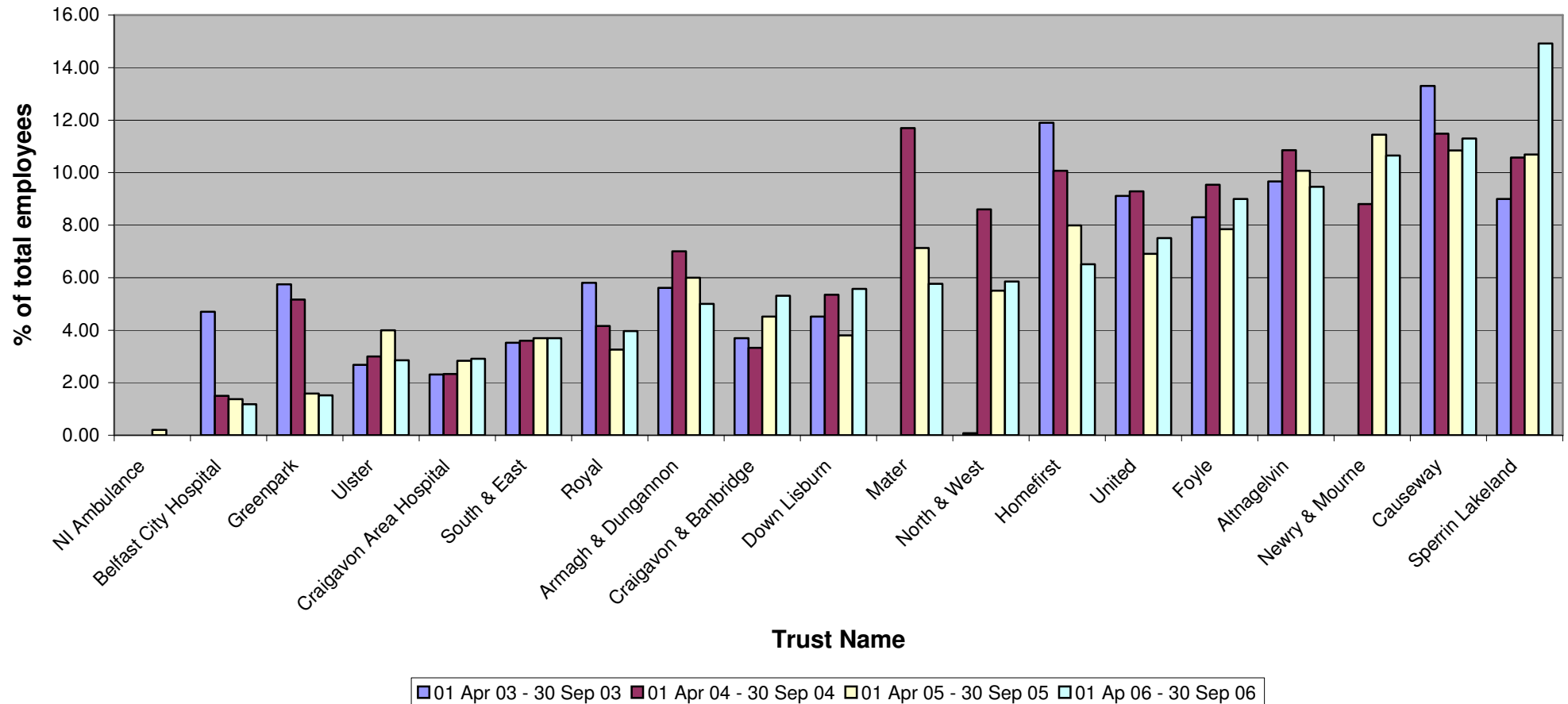
Chart showing the use of Non-Permanent Contracts against the data supplied for the same monitoring period in previous years



USE OF NON-PERMANENT CONTRACTS

Monitoring Period 01 April 2006 – 30 September 2006

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



USE OF NON-PERMANENT CONTRACTS
Monitoring Period 01 April 2006 – 30 September 2006

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

Trust Name	No. of Overseas Nurses with non-permanent contracts
NI Ambulance	
Armagh & Dungannon	N/a
Causeway	0
Craigavon & Banbridge	0
Down Lisburn	0
Greenpark	0
North & West	0
South & East	0
Foyle	6
Newry & Mourne	15
Altnagelvin	1
Sperrin Lakeland	23
Belfast City Hospital	0
Homefirst	18
Craigavon Area Hospital	40
Mater	0
United	62
Ulster	105
Royal	30
Total	300

USE OF NON-PERMANENT CONTRACTS

Monitoring Period 01 April 2006 – 30 September 2006

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

