

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

**MONITORING OF HUMAN RESOURCE ACTIVITY**

**MONITORING PERIOD 01 APRIL 2007 – 30 SEPTEMBER 2007**

# **Monitoring Period 01 April 2007 – 30 September 2007**

## **TABLE OF CONTENTS**

<b>Sickness Absence Monitoring</b>	<b>Pages 3 – 17</b>
<b>Monitoring Use of Agency Staff</b>	<b>Pages 18 – 29</b>
<b>Monitoring Use of Non-Permanent Contracts</b>	<b>Pages 30 – 37</b>
<b>Monitoring Use of Medical Locum Staff</b>	<b>Pages 38 - 41</b>

## Monitoring Period 01 April 2007 – 30 September 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 the previous survey. For this monitoring period, NI Ambulance Service has recorded the highest overall average at 7.57%, however this cannot be compared to the same period in the previous survey as returns were not completed for the previous period. The Western Trust recorded the lowest average percentage of working days lost, with 5.2%.

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

**DUE TO DATA COLLECTION ISSUES ONLY THE OVERALL PERCENTAGE OF WORKING DAYS LOST IS AVAILABLE FOR THE NORTHERN TRUST.**

**Appendices 3 – 9** show graphical representation of sickness absence in each of the following Staff Groupings across two years for the same monitoring period, it should be noted that there are some information gaps: -

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

The Belfast Trust recorded the highest average % of working days lost in this staff group at 5.9% with Whole Time Equivalent (WTE) of 3320.95. The South Eastern Trust recorded the lowest average % of working days lost in this staff group at 4% with WTE 1524.39, which is a decrease from 4.65% recorded for the same monitoring period in the previous year's survey. **Appendix 11** shows that the regional average % of working days lost for this staff group is **5%** for this monitoring period.

## Monitoring Period 01 April 2007 – 30 September 2007

### ➤ **Maintenance - TC3 (Appendix 4)**

There are relatively small numbers of staff in this grouping and variations in the average % of working days lost across the surveys can be observed. The Belfast, Southern and South Eastern Trusts have all reduced their average % of working days lost compared to last year. The Western Trust has reported the highest average % of working days lost at 6.14% for 132 WTE.

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

The Belfast Trust recorded the highest average % of working days lost at 9.2% for 1851.68 WTE, which is an increase from 8.14% for 2331.56 WTE recorded in the previous year's survey. The South Eastern Trust recorded the lowest average of 8.2% having 795.70 WTE in this staff grouping. The Southern Trust recorded the next lowest average % of working days lost at 8.32%. 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.

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

The Belfast Trust recorded the highest average % of working days lost in this survey at 7.4% for 6509.93 WTE. The South Eastern Trust reported an increased average % of working days lost in this survey at 6.6% in comparison to 5.8% reported for the same monitoring period last year. The Southern Trust has reported the lowest average % of working days lost at 5.33%. **Appendix 11** shows that since 2004 the regional sickness absence rate for this staff group has the least variation across the same monitoring

## Monitoring Period 01 April 2007 – 30 September 2007

period.

### ➤ **Social Work - TC6 (Appendix 7)**

The South Eastern Trust recorded the highest % of working days lost at 8% with 1248.38WTE. The Western Trust recorded the lowest average % of working days lost at 5.59% with 1314.95 WTE. **Appendix 11** shows that the rate has increased for the same monitoring period last year.

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

The South Eastern Trust recorded the highest average % of working days lost in this staff group at 4.6% with 842.20 WTE; whilst the Southern Trust recorded the lowest average % of working days lost at 3.86% with 779.24 WTE. **Appendix 10** shows that this staff group has recorded the second lowest regional average at 4.22% in comparison to the other staff groups. This is compared to 3.8% reported for the same monitoring period last year as shown in **Appendix 11**.

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

For the monitoring period this year, the South Eastern Trust has recorded the highest average % of working days lost in this staff group at 1.8% for 403.07 WTE, in comparison to 1.49% reported for the same monitoring period last year. The Belfast Trust has recorded the next highest average at 1.5% for 1523.26 WTE. The Western Trust has reduced its average to 0.8% in comparison to 1.85% reported for

## Monitoring Period 01 April 2007 – 30 September 2007

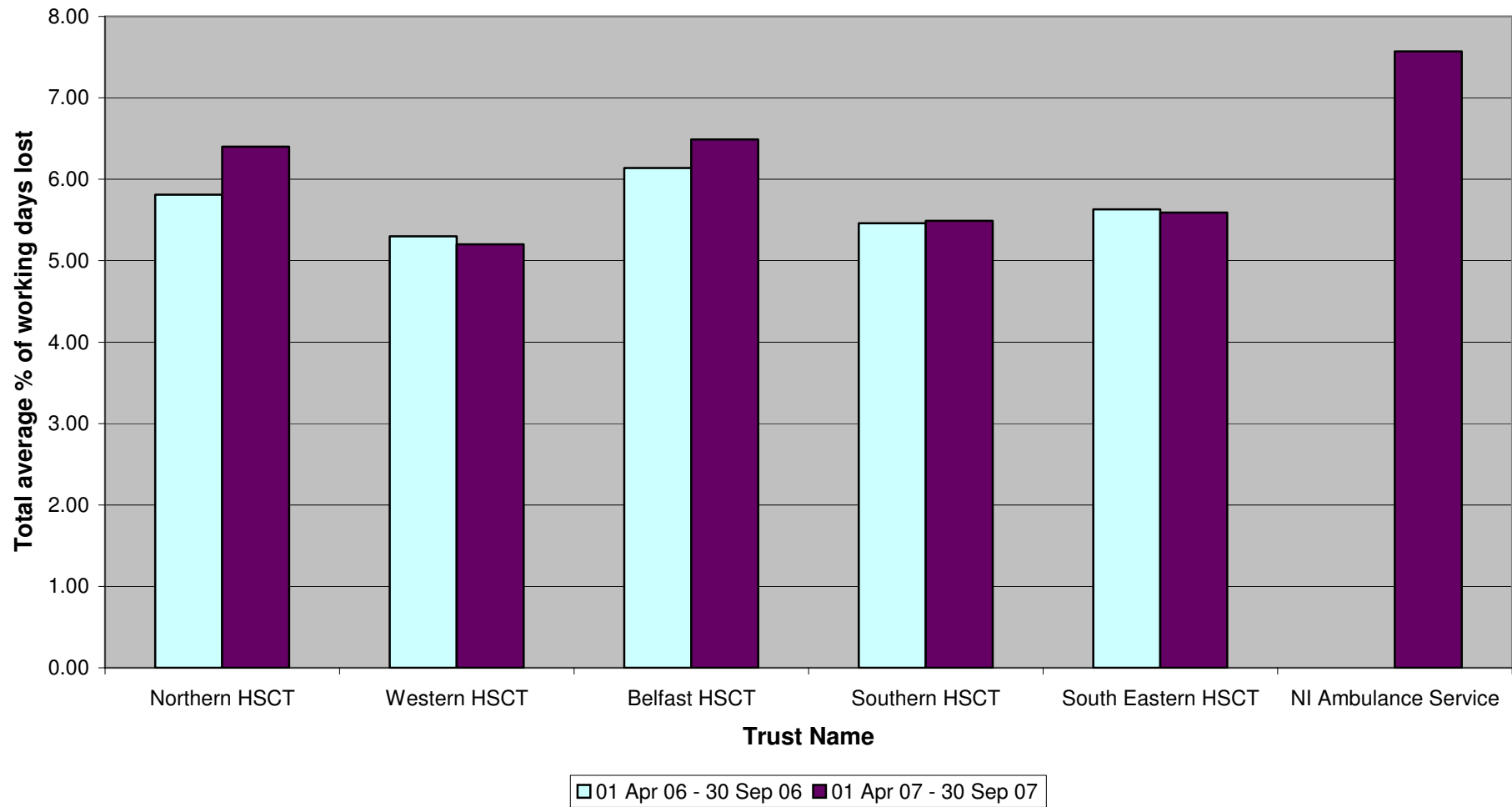
the same monitoring period in the previous year's survey. This staff group continue to record the lowest level of sickness absence in comparison to the other staff groups as shown in **Appendix 10**. The average % of working days lost in this staff group has fallen to 1.29% in this survey - see **Appendix 11**.

➤ **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. On a regional level as shown in **Appendix 11**, this staff grouping records the second highest regional average % of working days lost.

# Monitoring Period 01 April 2007 – 30 September 2007

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

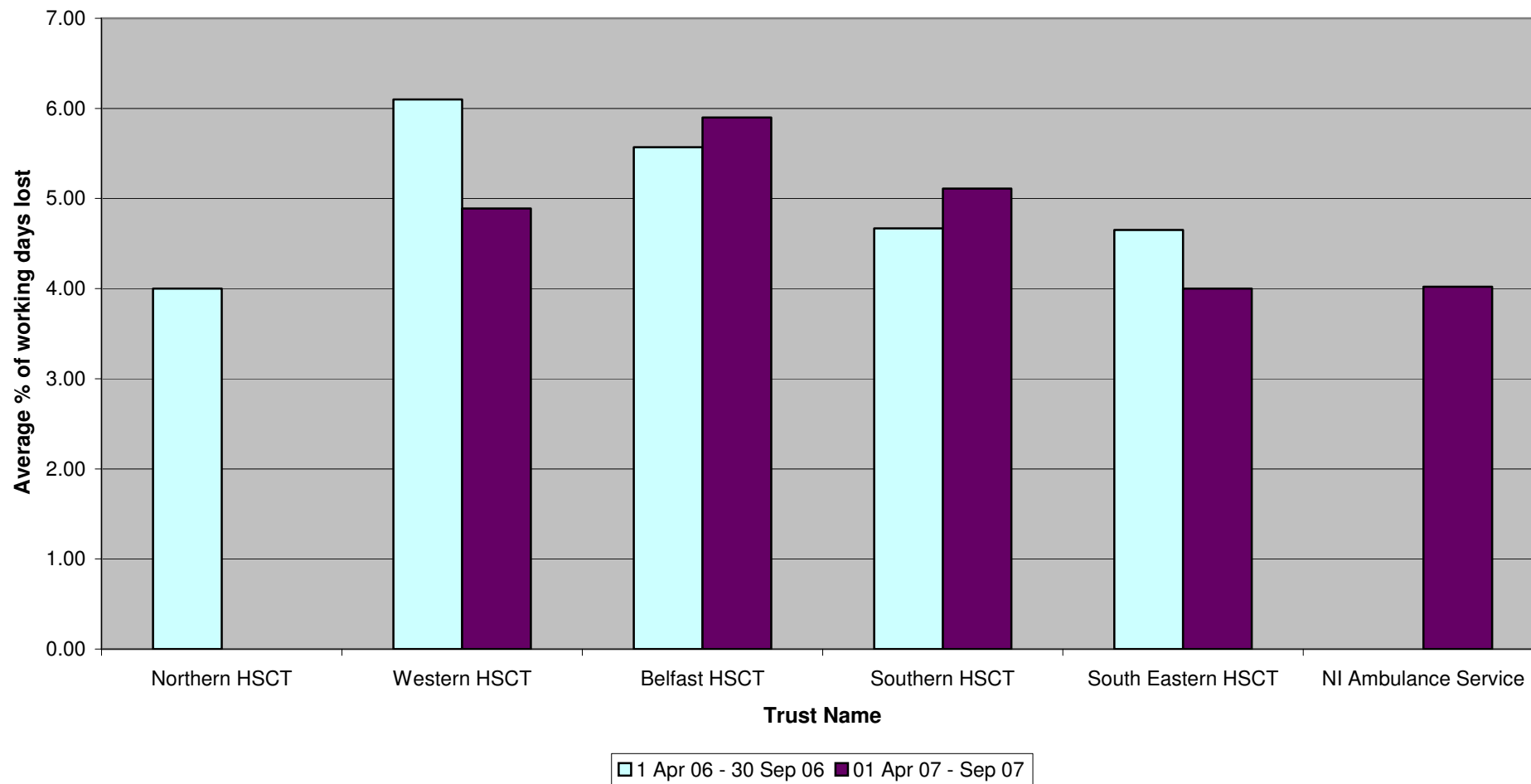


## Monitoring Period 01 April 2007 – 30 September 2007

<b>Trust Name</b>	TC2	TC2	TC3	TC3	TC4	TC4	TC5	TC5	TC6	TC6	TC7	TC7	TC8	TC8	TC9	TC9	Overall
	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	Average
<b>Northern Trust</b>	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	6.40
<b>Western Trust</b>	1603.06	4.89	132.00	6.14	996.95	8.66	3057.53	6.22	1314.95	5.59	875.66	4.12	489.56	0.8	n/a	n/a	5.20
<b>Belfast Trust</b>	3320.95	5.90	165.2	6.10	1851.68	9.20	6509.93	7.40	1706.70	6.90	2440.09	4.30	1523.26	1.50	n/a	n/a	6.49
<b>Southern Trust</b>	1327.72	5.11	65.43	4.01	888.37	8.32	2533.88	5.33	1404.19	6.39	779.24	3.86	483.47	1.05	n/a	n/a	5.49
<b>South Eastern Trust</b>	1524.39	4.0	78.43	3.80	795.70	8.20	2731.50	6.60	1248.38	8.0	842.20	4.60	403.07	1.80	n/a	n/a	5.59
<b>NI Ambulance Service</b>	43.74	4.02	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	n/a	1031	8.38	7.57

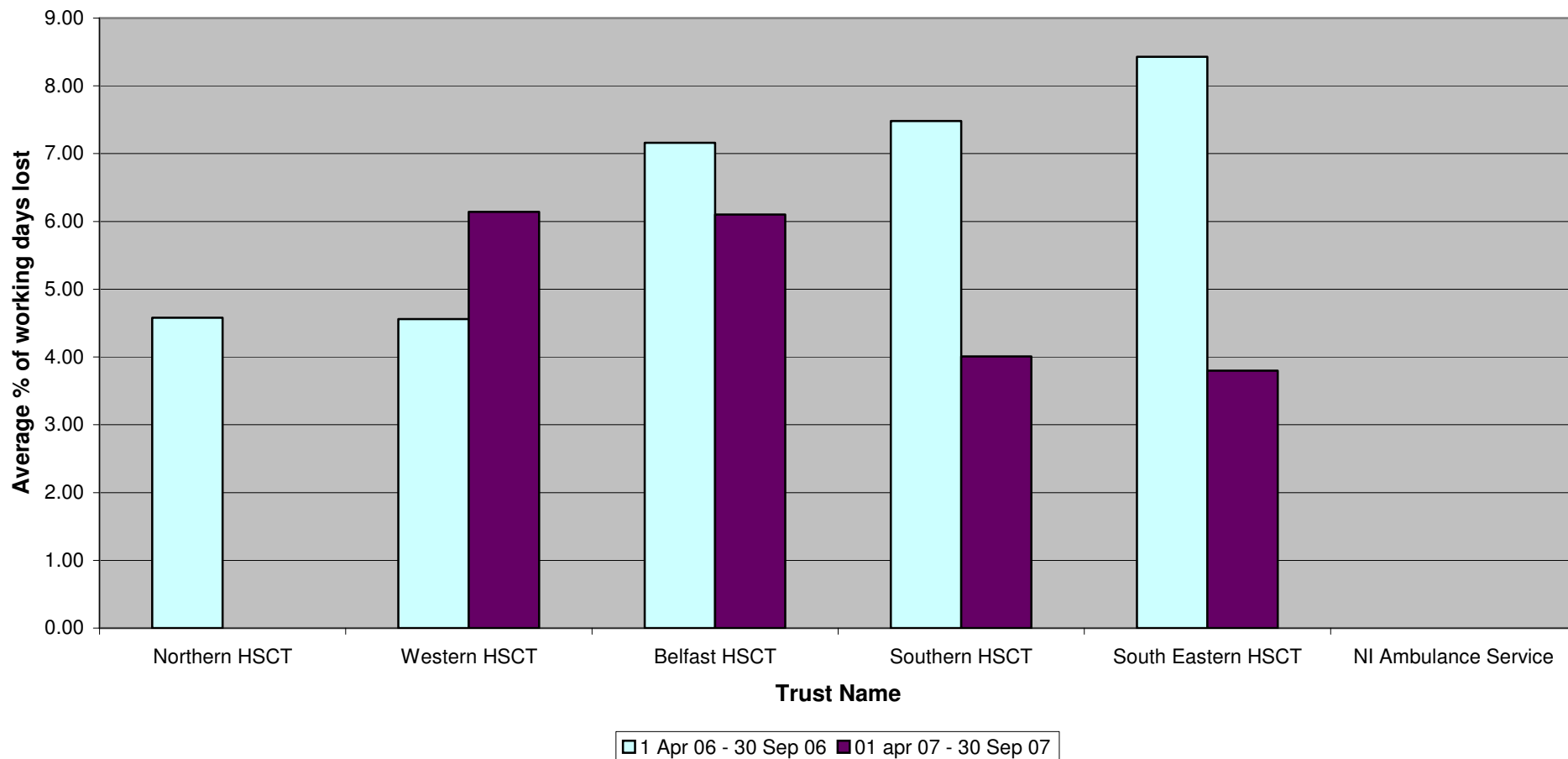
# Monitoring Period 01 April 2007 – 30 September 2007

## Admin & Clerical - TC2



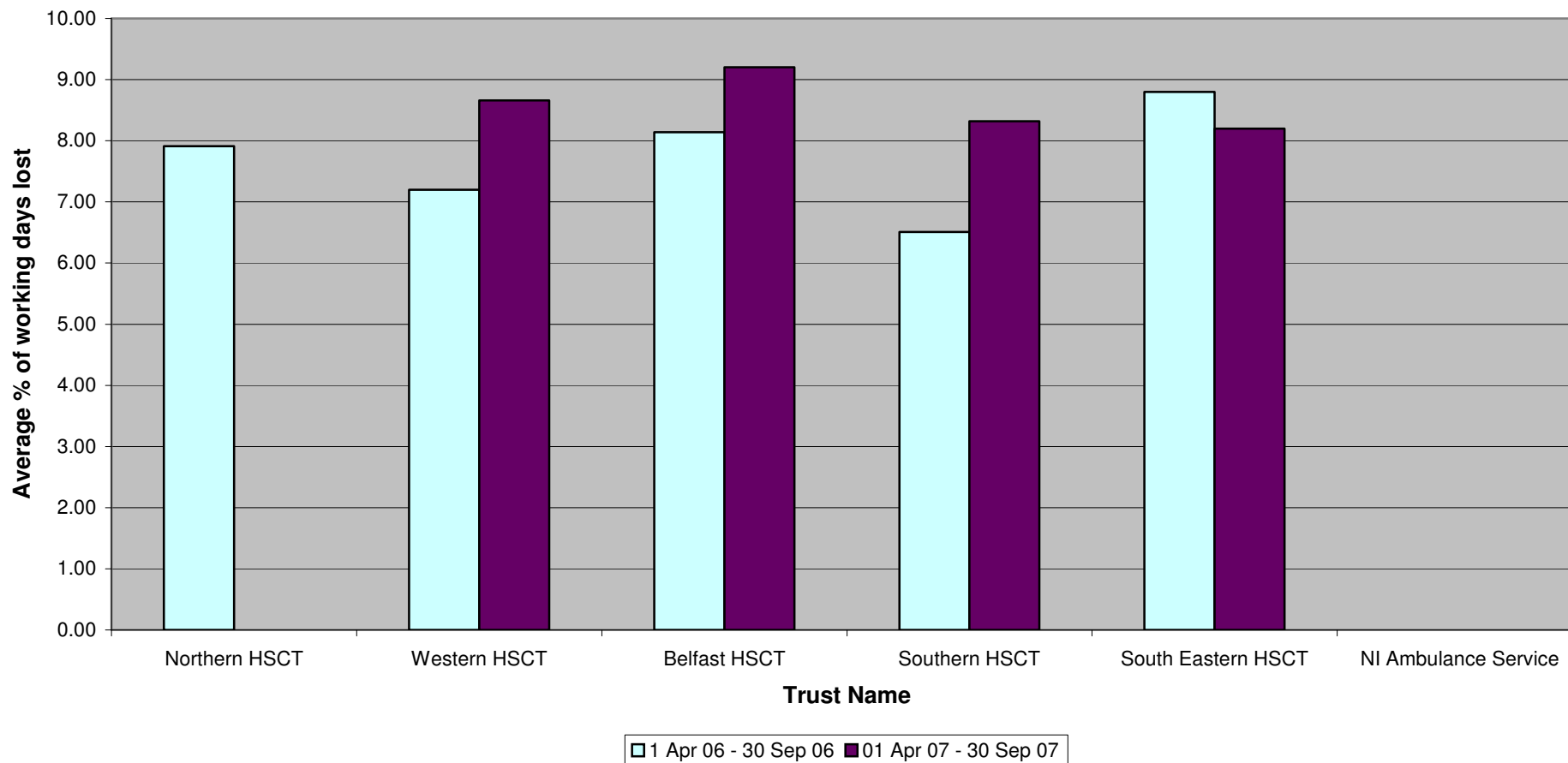
# Monitoring Period 01 April 2007 – 30 September 2007

## Maintenance - TC3



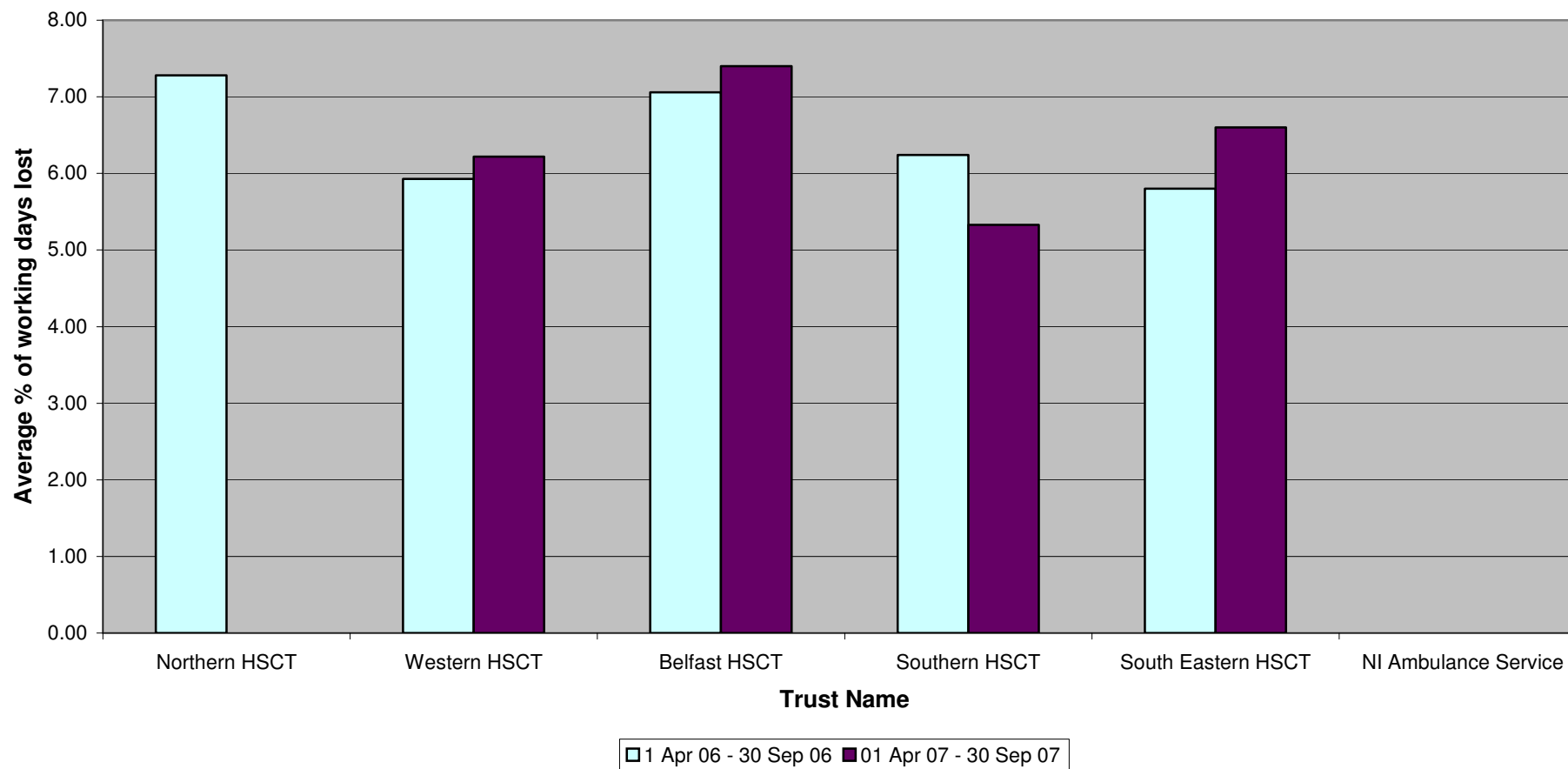
# Monitoring Period 01 April 2007 – 30 September 2007

## Ancillary & General - TC4



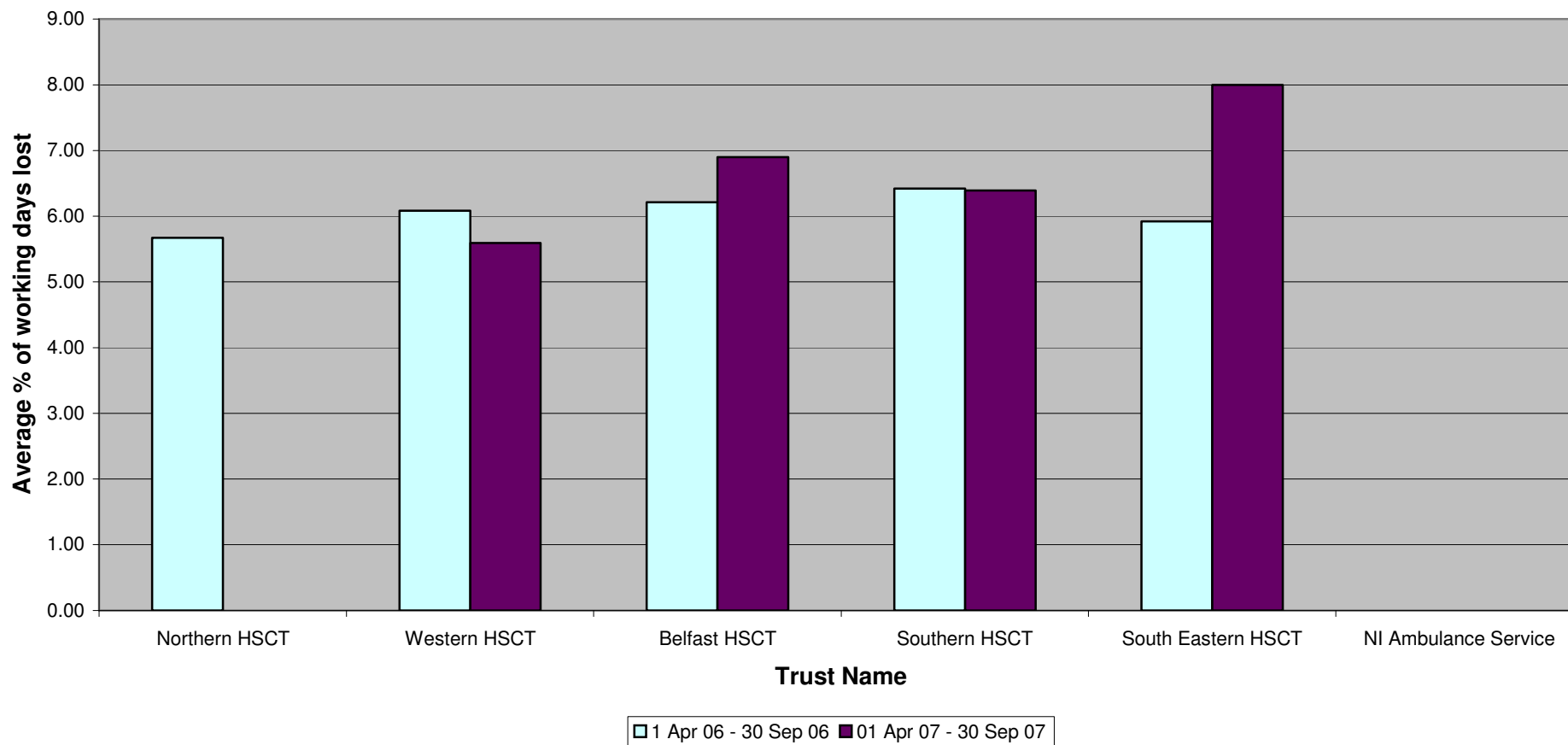
# Monitoring Period 01 April 2007 – 30 September 2007

## Nursing & Midwifery - TC5



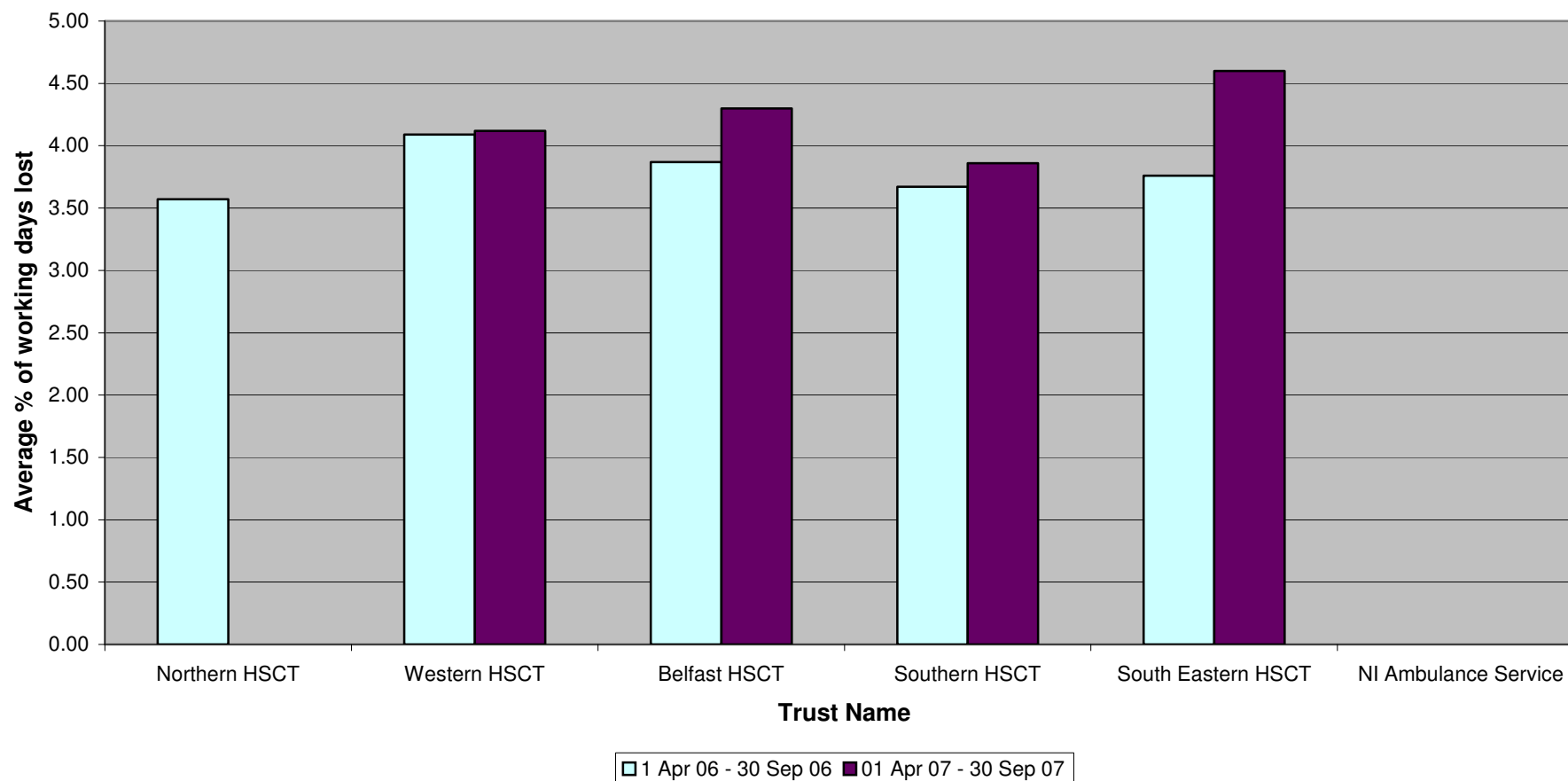
# Monitoring Period 01 April 2007 – 30 September 2007

## Social work - TC6



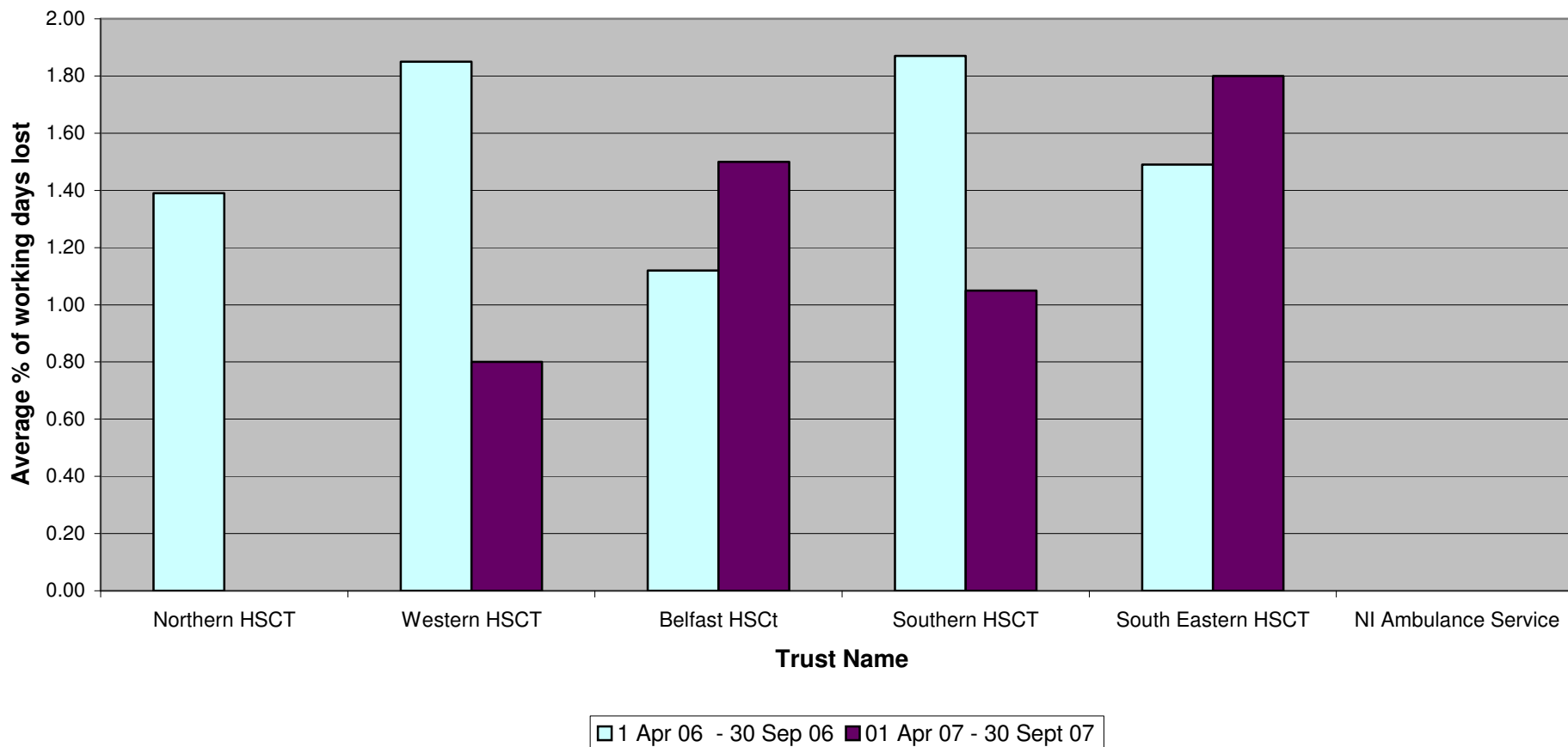
# Monitoring Period 01 April 2007 – 30 September 2007

## Professional & Technical - TC7



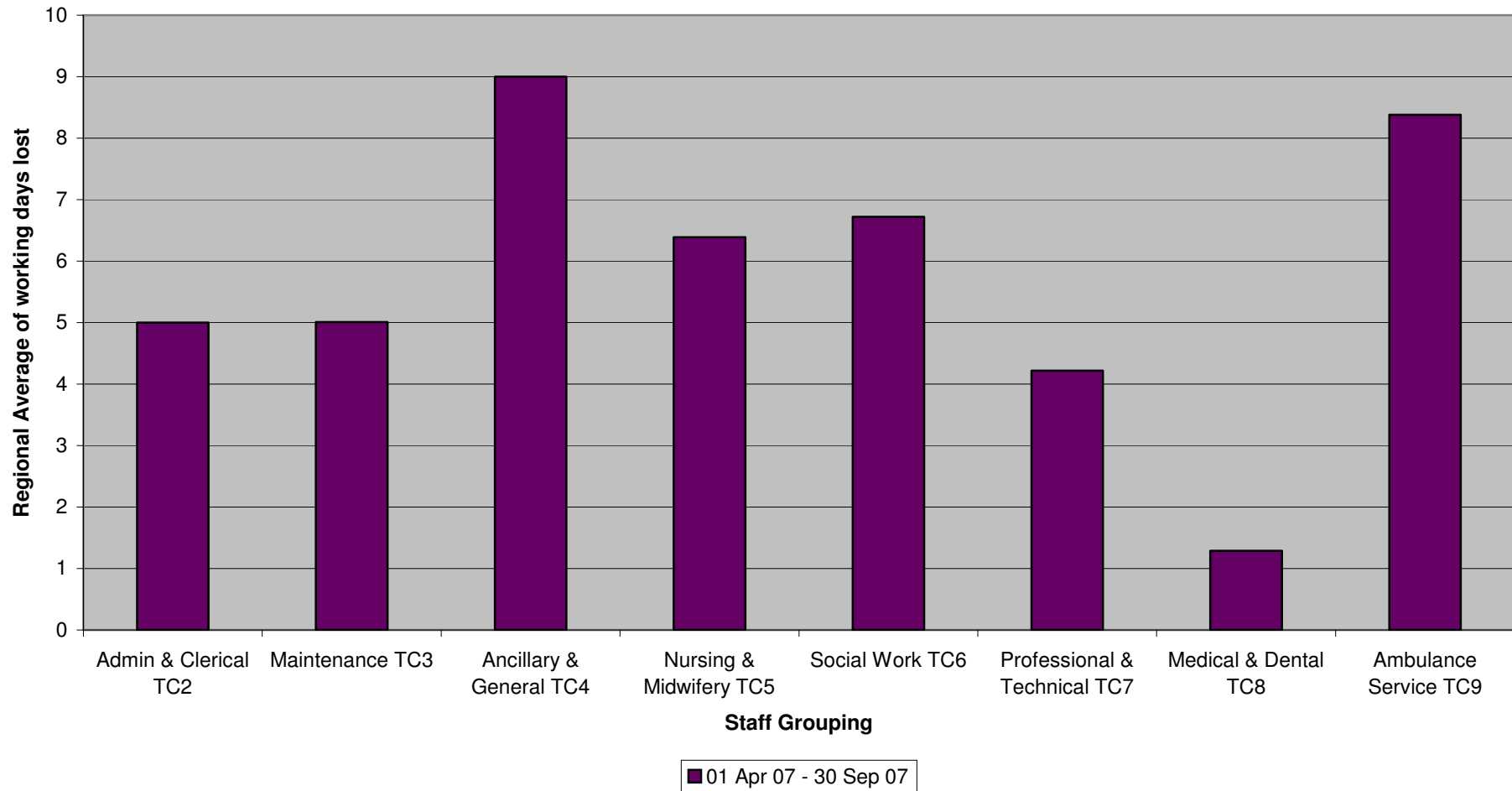
# Monitoring Period 01 April 2007 – 30 September 2007

## Medical & Dental - TC8



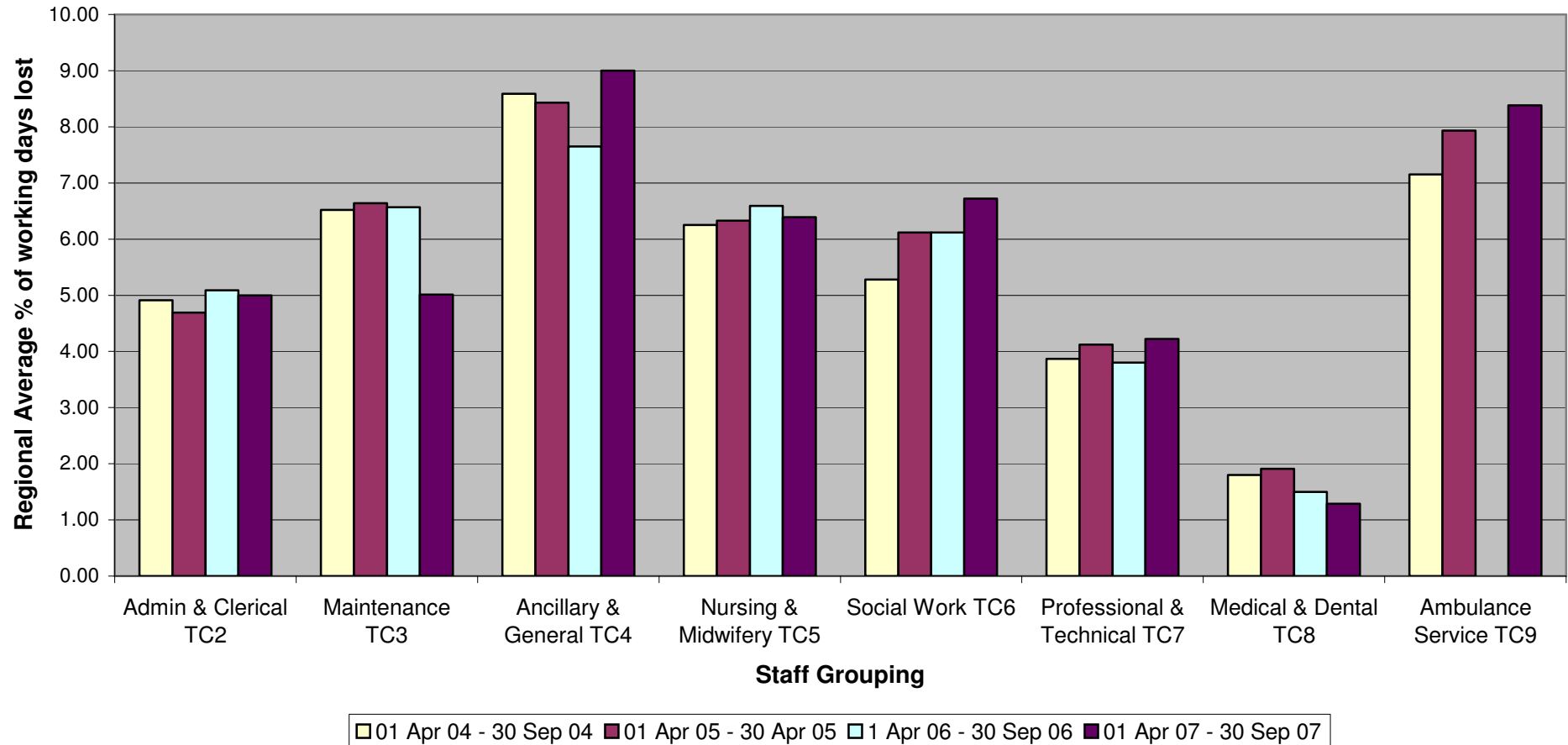
# Monitoring Period 01 April 2007 – 30 September 2007

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



# Monitoring Period 01 April 2007 – 30 September 2007

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



## Monitoring Period 01 April 2007 – 30 September 2007

### MONITORING USE OF AGENCY STAFF

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

**Appendix 13** is a table showing the use of Nursing Agency staff. The total cost recorded is **£6.2m** in this survey compared to £6.3m recorded for the same monitoring period last year. The Belfast Trust continues to be the biggest user of Nursing Agency staff and in this monitoring period has recorded costs of £4.2m, which equates to 4.5% of the total number of employees in this staff category. The Southern Trust has increased its cost of employing nursing agency staff by 614% from £40,123 in comparison to £286,702 for 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 **£3.8m** an increase of 1m in the cost recorded for same monitoring period last year. The Belfast Trust is the highest user of Admin & Clerical agency staff recording a cost of £2.1m, an increase of 23% in comparison to the cost recorded for the same monitoring period last year. The costs of employing Admin & Clerical agency staff has increased in all the Trusts 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.

## Monitoring Period 01 April 2007 – 30 September 2007

**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 **£3.9m**, which is a decrease from £6.7m (42%) 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 **£13.9m** compared to £15.9m recorded for the same monitoring period the previous year, a decrease of £2m which equates to 13% 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 2007 – 30 September 2007**

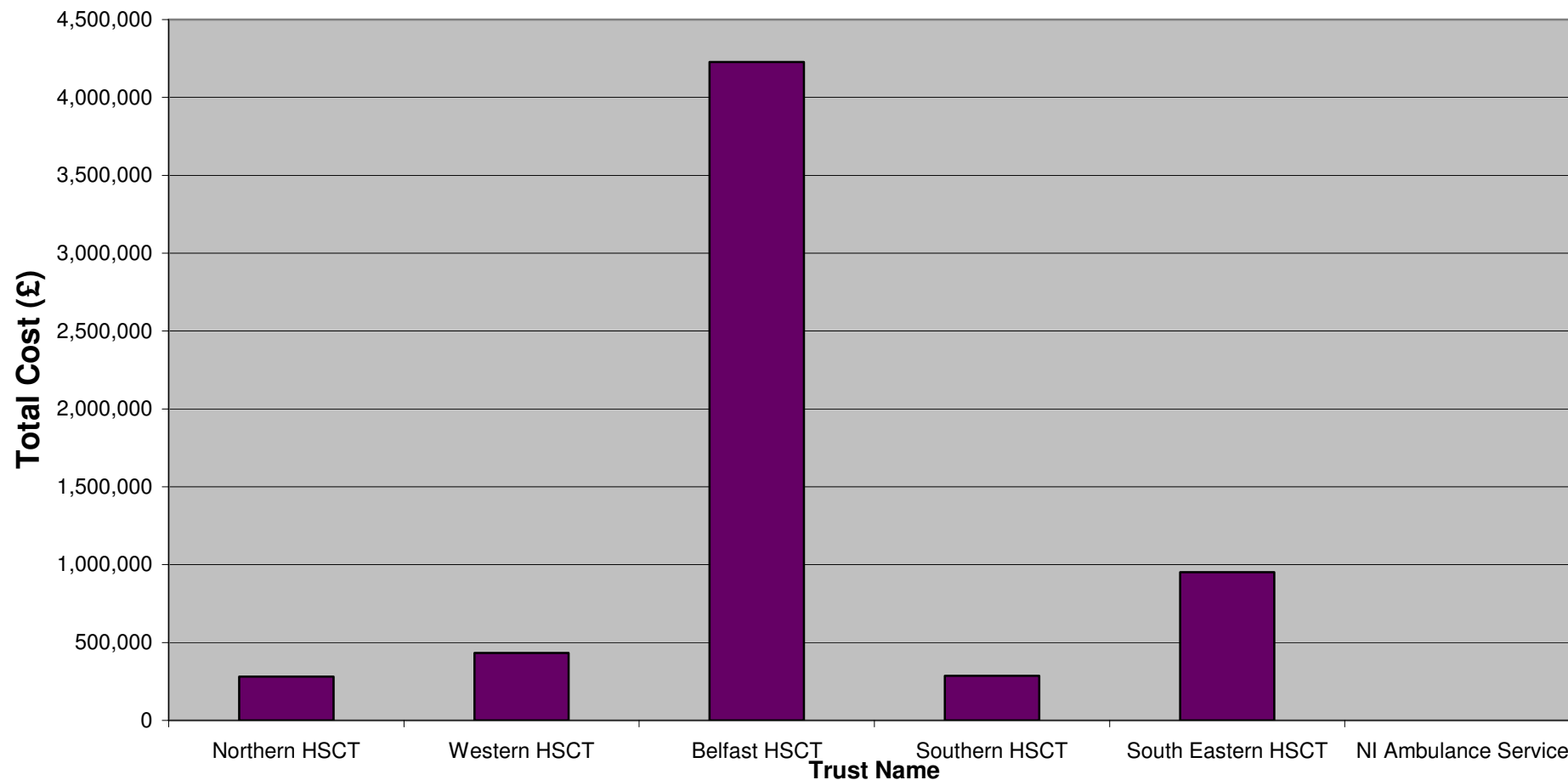
Trust Name	Nursing HP	Nursing WTE	Nursing Cost £	A & C HP	A & C WTE	A & C Cost £	Other HP	Other WTE	Other Cost £	Total cost £
<b>Northern Trust</b>	n/a	n/a	281,755	n/a	n/a	370,279	n/a	n/a	751,598	1,403,632
<b>Western Trust</b>	n/a	n/a	433,514	n/a	n/a	402,308	n/a	n/a	686,467	1,522,289
<b>Belfast Trust</b>	240997	292	4,227,000	278386	337	2,155,000	113315	137	1,601,000	7,983,000
<b>Southern Trust</b>	21565.84	21.7	286,702.85	23747.05	19.66	200,190.23	34525.93	74.66	329,180.84	816,073.92
<b>South Eastern Trust</b>	35886	36.71	950,978	39054	40.3	585,825	23784	24.4	535,798	2,072,601
<b>NI Ambulance Service</b>	0	0	0	11045.25	26	102601.06	5080.5	6	37755.68	140356.74
<b>Total</b>			<b>6,179,949.85</b>			<b>3,816,203.29</b>			<b>3,941,799.52</b>	<b>13,937,952.66</b>

**TABLE SHOWING USE OF NURSING AGENCY STAFF  
Monitoring Period 01 April 2007 – 30 September 2007**

<b>Trust Name</b>	<b>Nursing Hours Purchased</b>	<b>Nursing WTE</b>	<b>Nursing Cost</b>	<b>% of total employees</b>
<b>Northern Trust</b>	n/a	n/a	281,755	n/a
<b>Western Trust</b>	n/a	n/a	433,514	n/a
<b>Belfast Trust</b>	240997	292	4,227,000	4.50
<b>Southern Trust</b>	21565.84	21.7	286,702.85	0.80
<b>South Eastern Trust</b>	35886	36.71	950,978	1.45
<b>NI Ambulance Service</b>	0	0	0	0
<b>Total</b>			<b>6,179,949.85</b>	

# CHART SHOWING USE OF NURSING AGENCY STAFF Monitoring Period 01 April 2007 – 30 September 2007

## Cost of Nursing Agency Staff



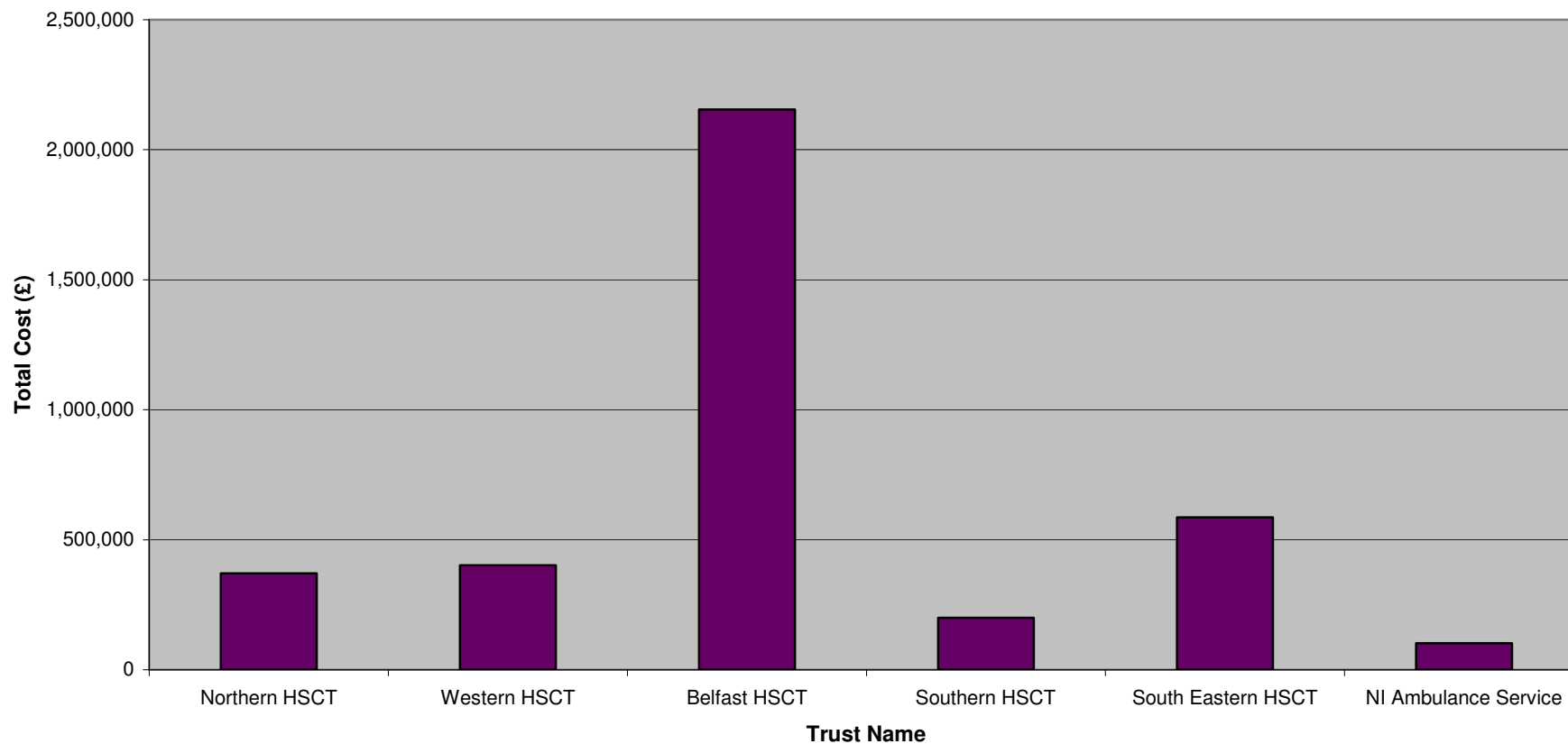
**TABLE SHOWING USE OF ADMIN & CLERICAL AGENCY STAFF  
Monitoring Period 01 April 2007 – 30 September 2007**

<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>
<b>Northern Trust</b>	n/a	n/a	370,279	n/a
<b>Western Trust</b>	n/a	n/a	402,308	n/a
<b>Belfast Trust</b>	278386	337	2,155,000	11.90
<b>Southern Trust</b>	23747.05	19.66	200,190.23	1.30
<b>South Eastern Trust</b>	39054	40.3	585,825	3.04
<b>NI Ambulance Service</b>			102601.06	59.4
<b>Total</b>			<b>3,816,203.29</b>	

# CHART SHOWING USE OF ADMIN & CLERICAL AGENCY STAFF

Monitoring Period 01 April 2007 – 30 September 2007

## Cost of Admin & Clerical Agency Staff



## TABLE SHOWING USE OF OTHER AGENCY STAFF

**Monitoring Period 01 April 2007 – 30 September 2007**

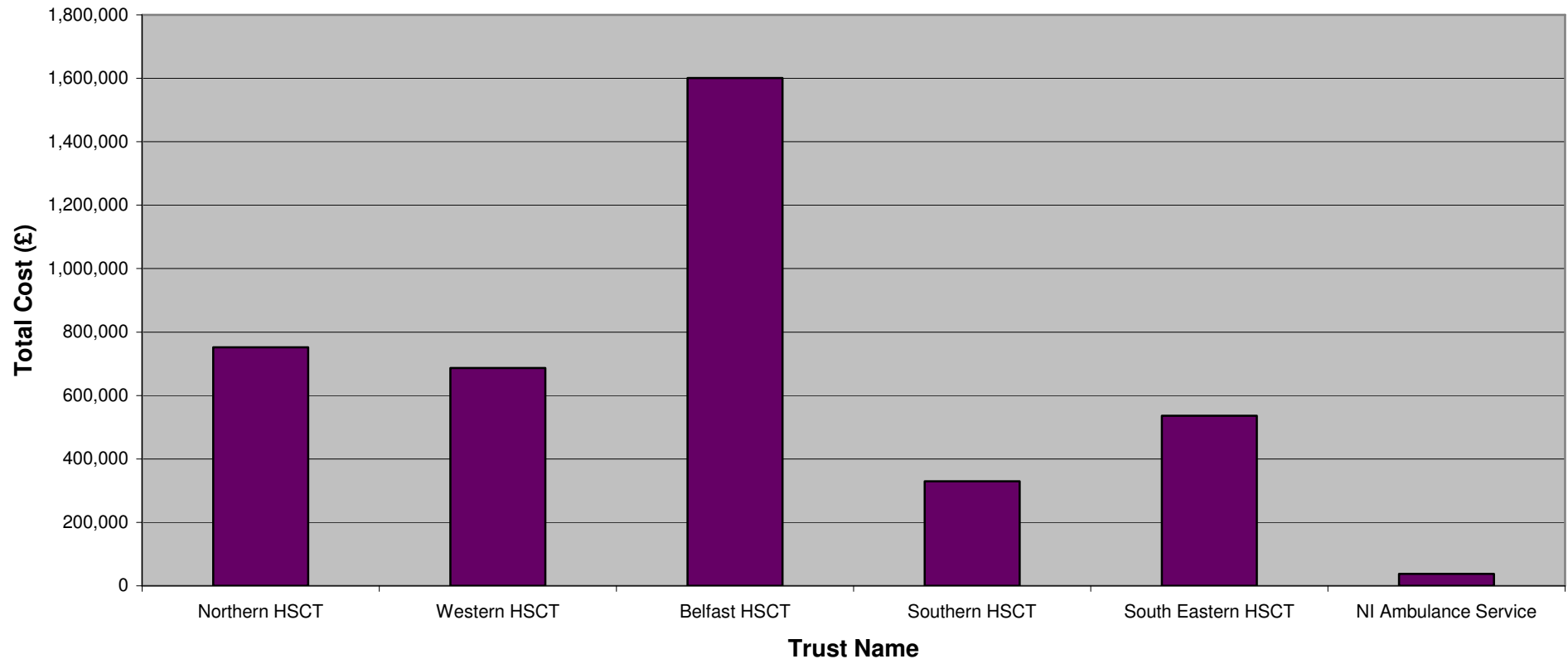
<b>Trust Name</b>	<b>Other Hours Purchased</b>	<b>Other WTE</b>	<b>Other Cost</b>	<b>% of total employees</b>
<b>Northern Trust</b>	n/a	n/a	751,598	n/a
<b>Western Trust</b>	n/a	n/a	686,467	n/a
<b>Belfast Trust</b>	113315	137	1,601,000	2.10
<b>Southern Trust</b>	34525.93	74.66	329,180.84	1.30
<b>South Eastern Trust</b>	23784	24.4	535,798	0.67
<b>NI Ambulance Service</b>	n/a	n/a	37755.68	6.06
<b>Total</b>			<b>3,941,799.52</b>	

n/a - information not available or not provided

# CHART SHOWING USE OF OTHER AGENCY STAFF

Monitoring Period 01 April 2007 – 30 September 2007

## Cost of use of Other Agency Staff



## TABLE SHOWING TOTAL COST OF AGENCY STAFF

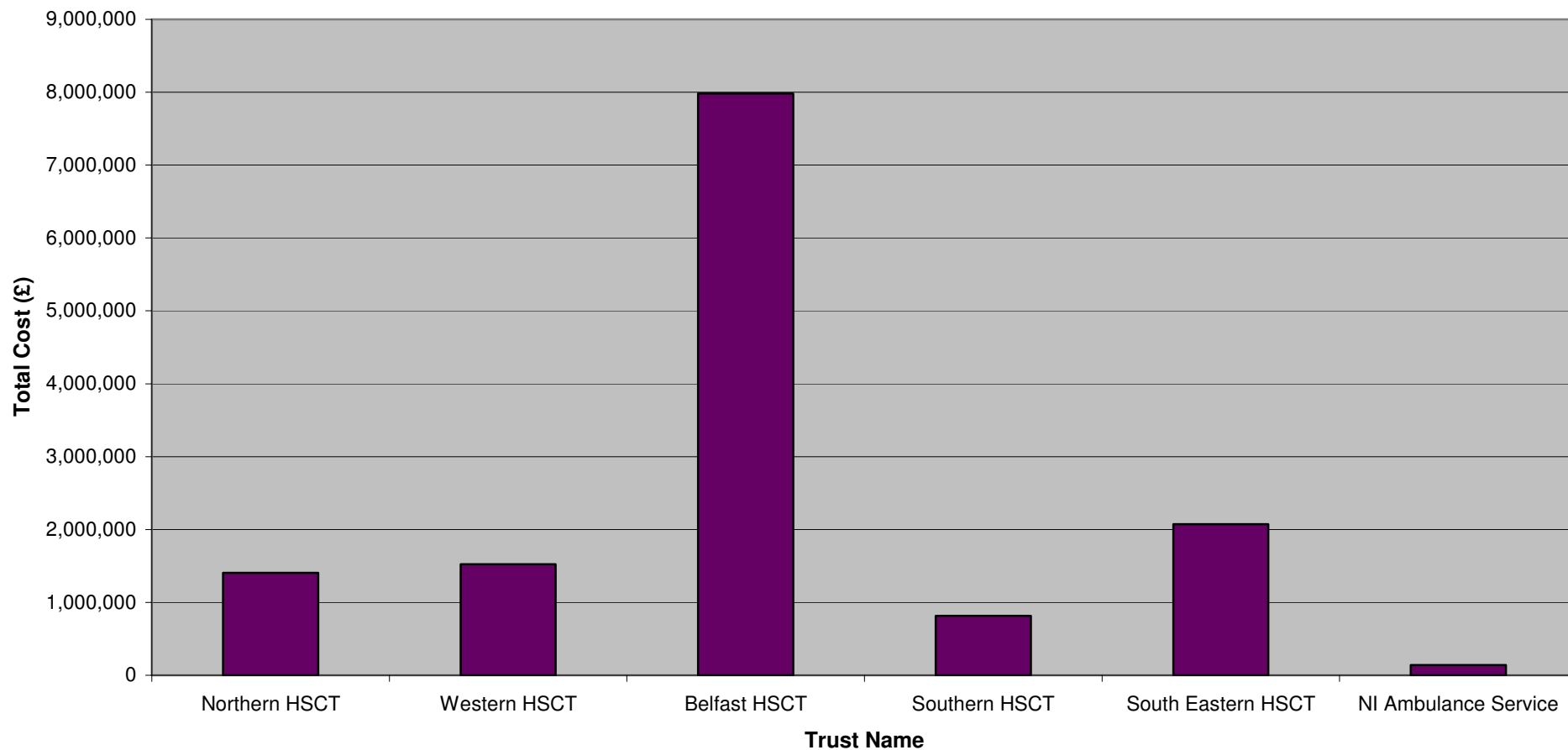
Monitoring Period 01 April 2007 – 30 September 2007

Trust Name	Total Cost £
Northern Trust	1,403,632
Western Trust	1,522,289
Belfast Trust	7,983,000
Southern Trust	816,073.92
South Eastern Trust	2,072,601
NI Ambulance Service	140356.74
<b>Total</b>	<b>13,937,952.66</b>

# CHART SHOWING TOTAL COST OF AGENCY STAFF BY TRUST

Monitoring Period 01 April 2007 – 30 September 2007

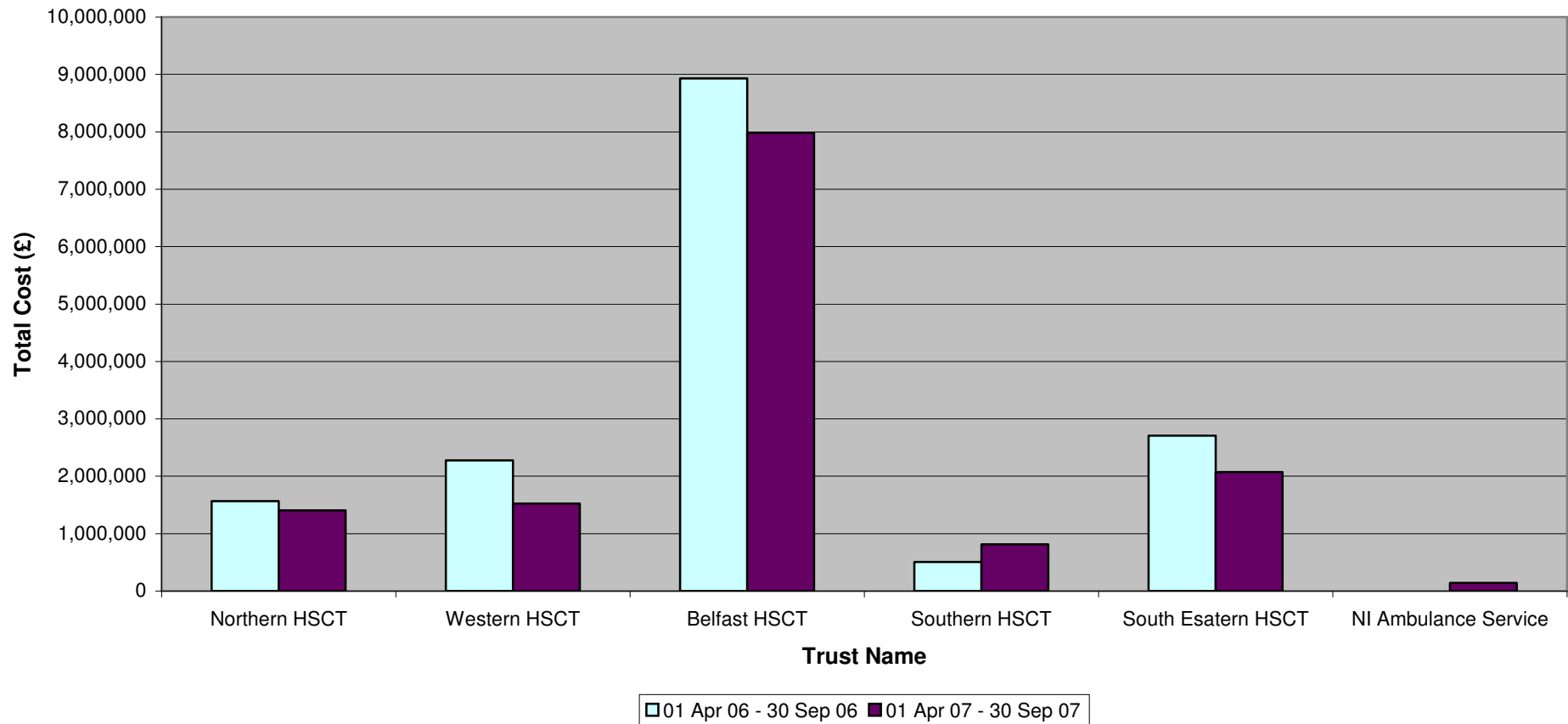
## Cost of use of Agency Staff by Trust



# CHART SHOWING TOTAL COST OF AGENCY STAFF BY TRUST

Monitoring Period 01 April 2007 – 30 September 2007

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



## **Monitoring Period 01 April 2007 – 30 September 2007**

### **MONITORING USE OF NON-PERMANENT CONTRACTS**

**Appendix 22** is a table, which shows the use of non-permanent contracts, which is **4,740** 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 the previous year. In comparison to the same monitoring period for last year, all trusts have increased its number of non-permanent contracts. The Northern Trust has increased its number of non-permanent contracts by 35%.

**Appendix 27** is a table showing of the number of Overseas Nurses with non-permanent contracts by Trust.

**Appendix 28** is a graphical comparison of the number of overseas nurses with non-permanent contracts recorded for the same monitoring period the previous year. The total number of overseas nurses with non-permanent contracts has reduced again this year to **80** compared with 300 quoted for the same monitoring period last year; this represents a reduction of 275%.

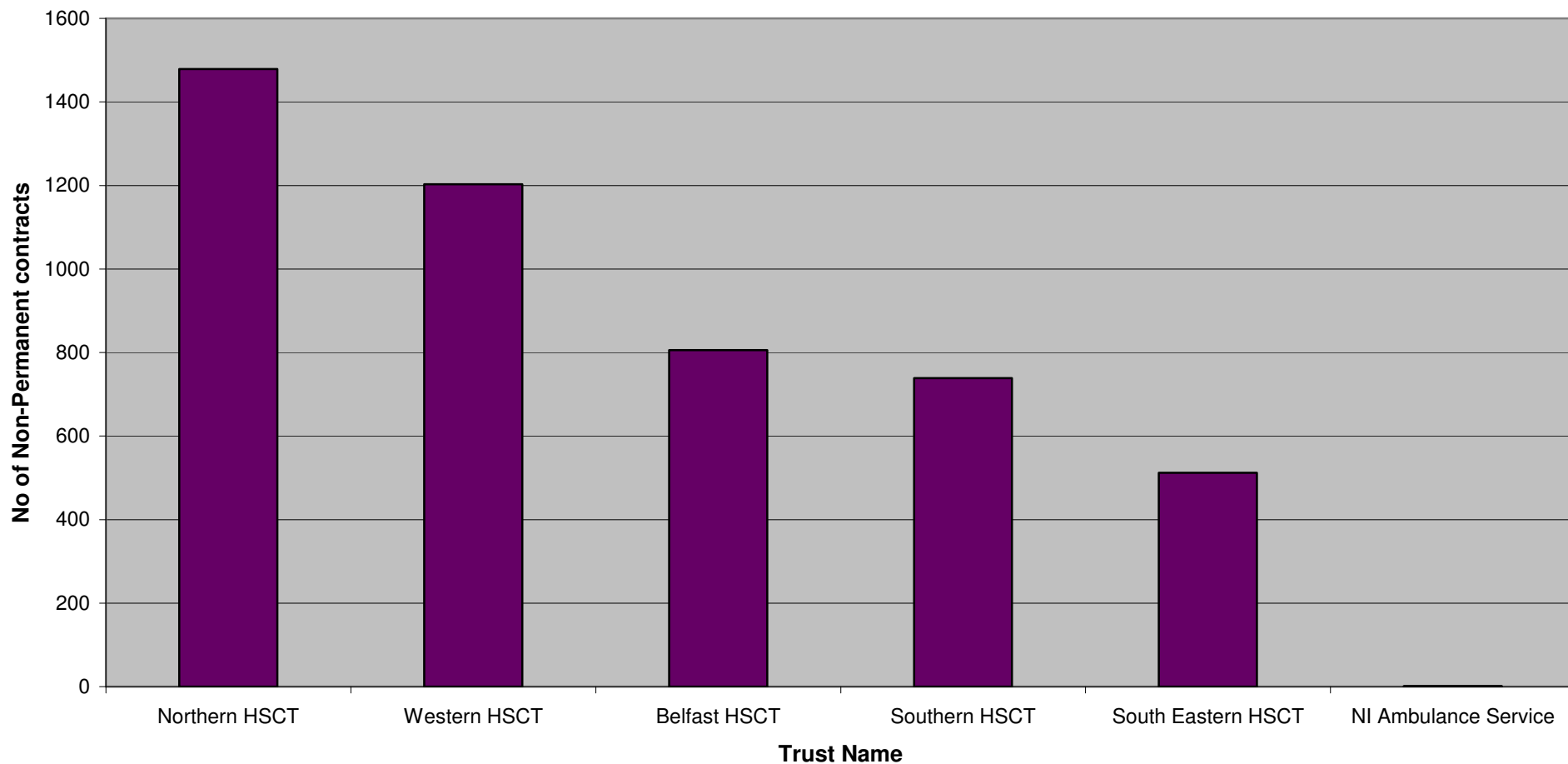
**TABLE SHOWING USE OF NON-PERMANENT CONTRACTS**  
**Monitoring Period 01 April 2007 – 30 September 2007**

<b>Trust Name</b>	<b>No. of non-perm contracts</b>	<b>% of total employees</b>
<b>Northern Trust</b>	1479	10.97
<b>Western Trust</b>	1203	15.2
<b>Belfast Trust</b>	806	3.56
<b>Southern Trust</b>	739	6.40
<b>South Eastern Trust</b>	512	4.44
<b>NI Ambulance Service</b>	1	0.09
<b>Total</b>	<b>4740</b>	

# TABLE SHOWING USE OF NON-PERMANENT CONTRACTS

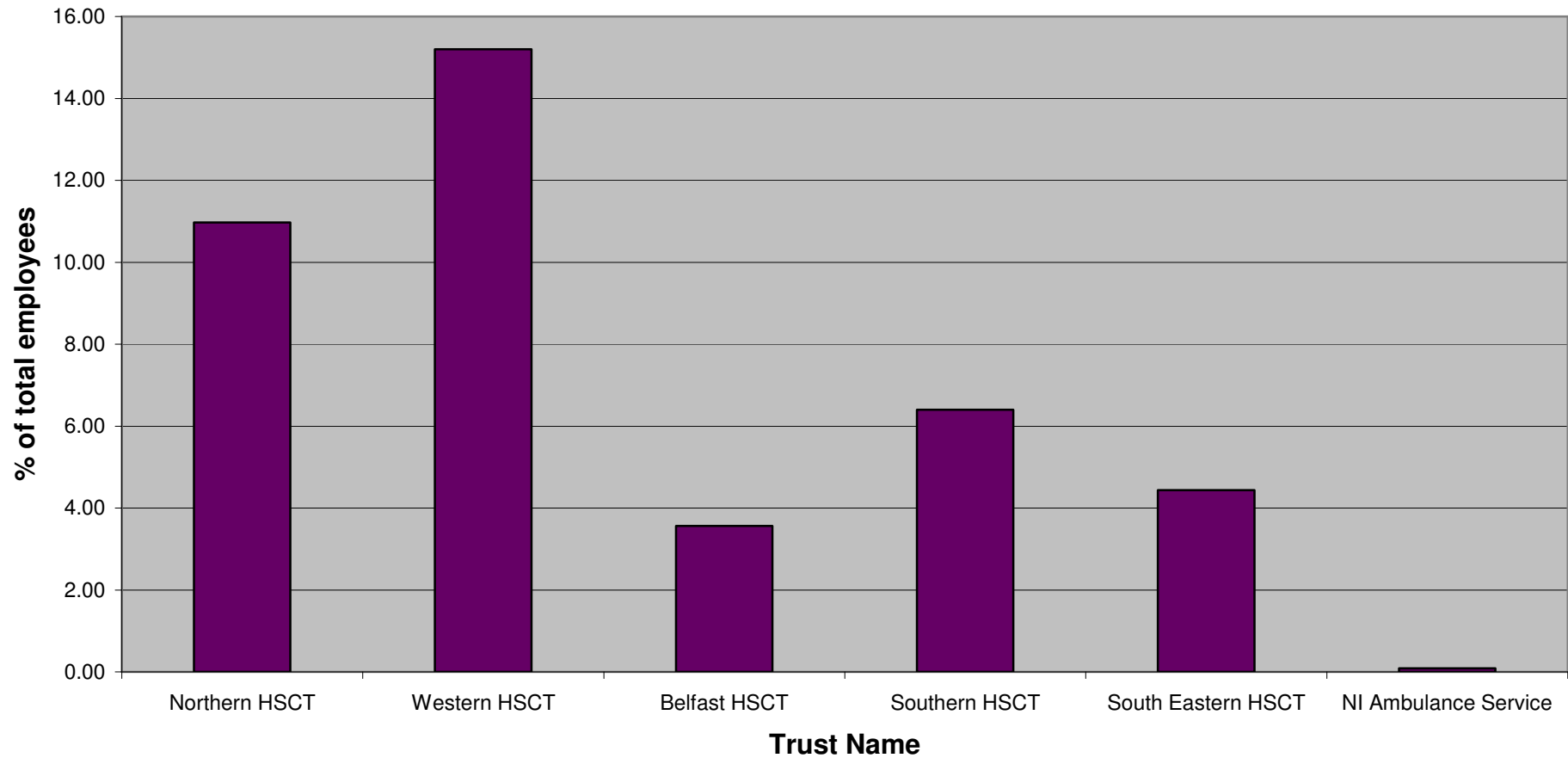
## Monitoring Period 01 April 2007 – 30 September 2007

Chart showing Use of Non-Permanent Contracts



# TABLE SHOWING USE OF NON-PERMANENT CONTRACTS Monitoring Period 01 April 2007 – 30 September 2007

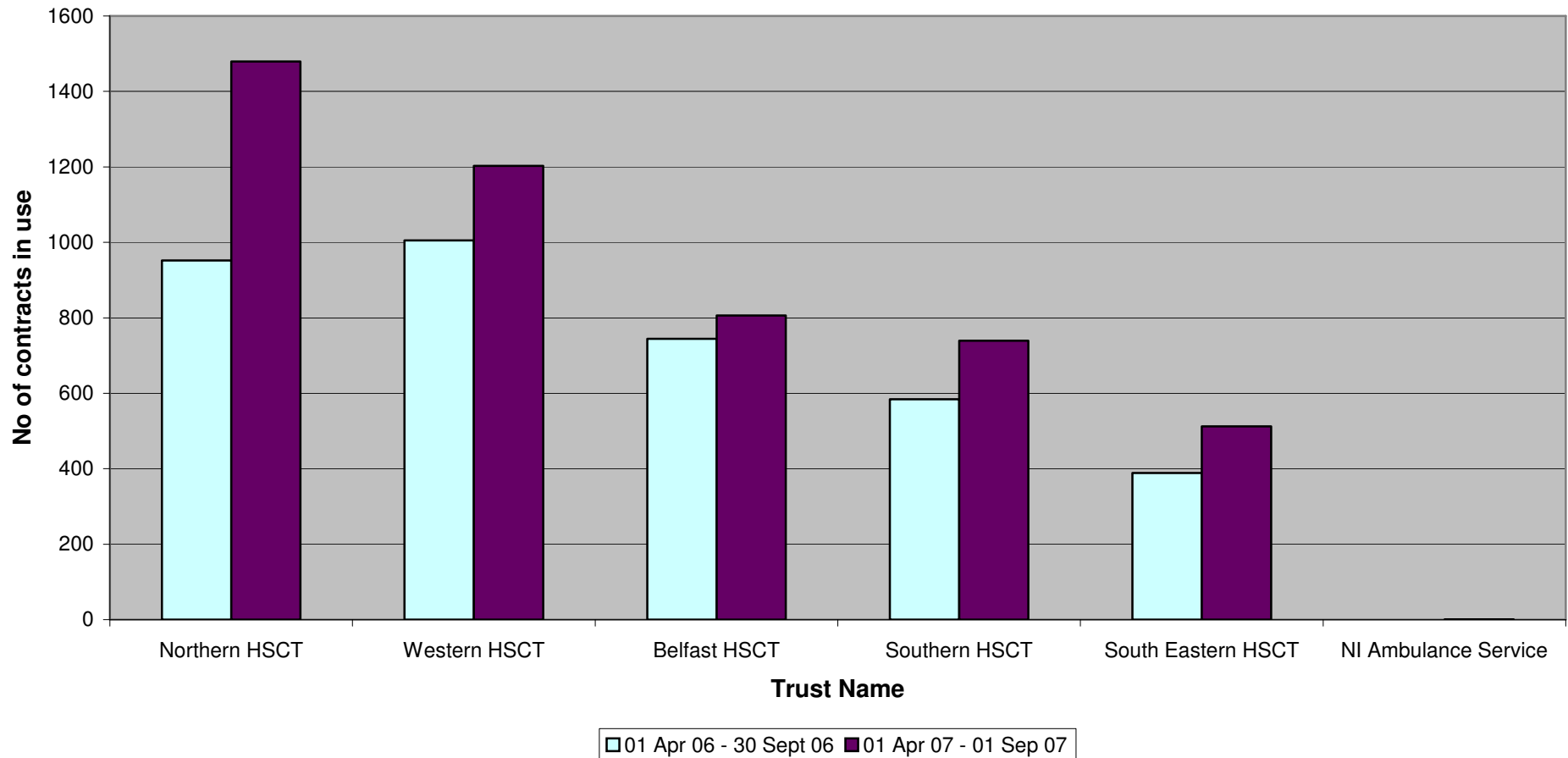
Chart showing the number of non-permanent contracts expressed as a % of the total number of employees



# TABLE SHOWING USE OF NON-PERMANENT CONTRACTS

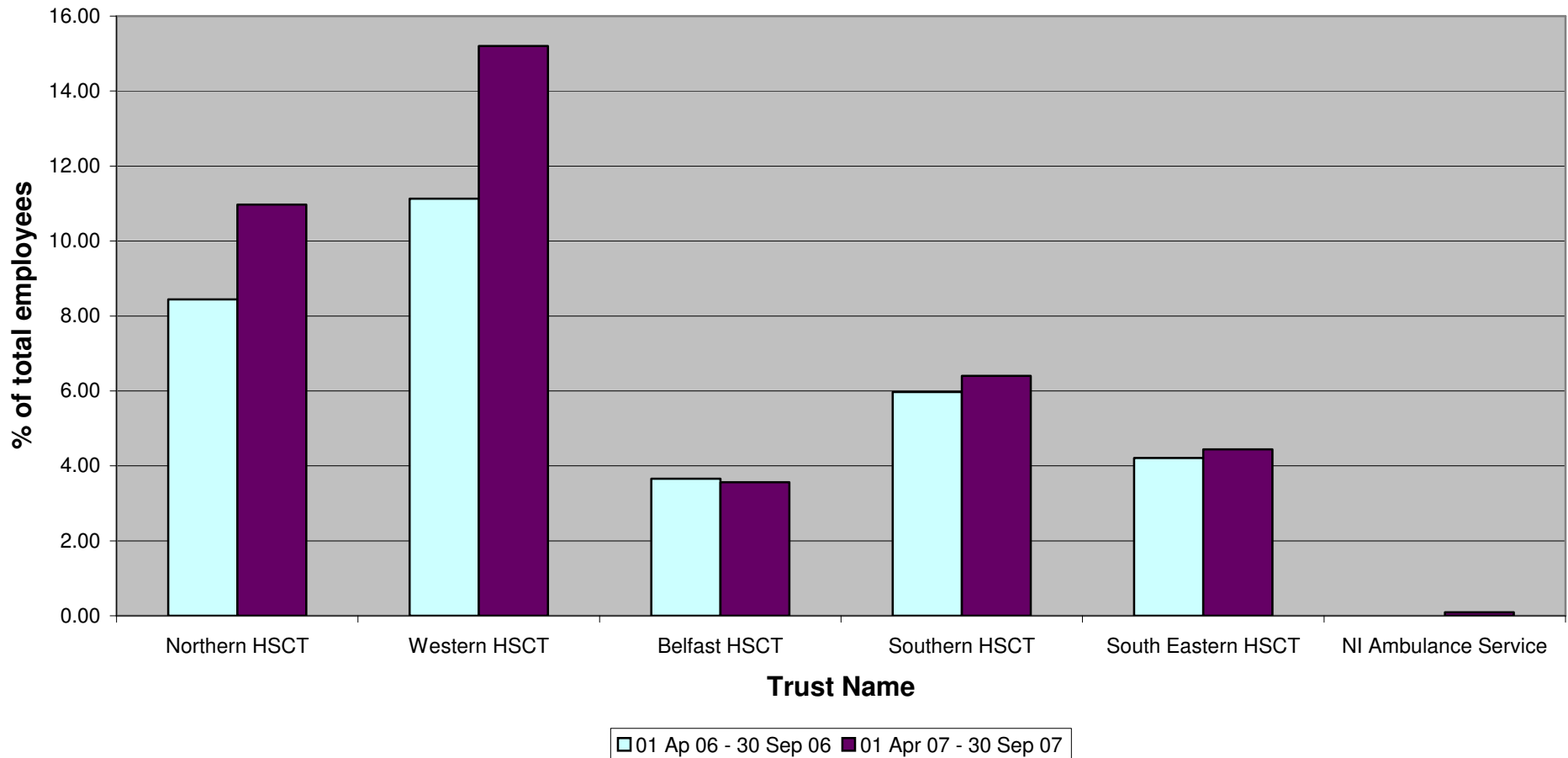
## Monitoring Period 01 April 2007 – 30 September 2007

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



## TABLE SHOWING USE OF NON-PERMANENT CONTRACTS Monitoring Period 01 April 2007 – 30 September 2007

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



**TABLE SHOWING USE OF NON-PERMANENT CONTRACTS**  
**Monitoring Period 01 April 2007 – 30 September 2007**

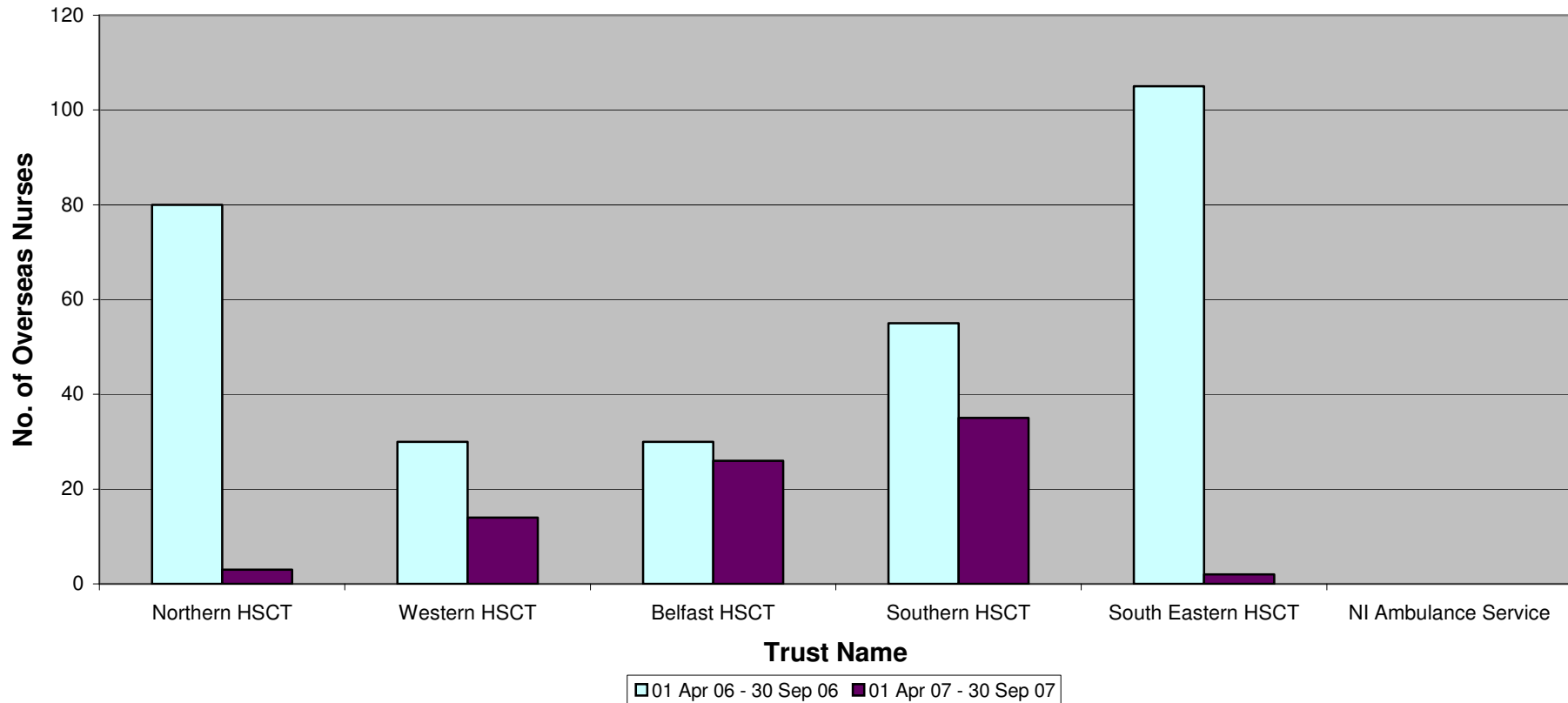
**Table showing the number of  
 Overseas Nurses with non-permanent contracts by Trust**

<b>Trust Name</b>	<b>No. of Overseas Nurses with non-permanent contracts</b>
<b>Northern Trust</b>	3
<b>Western Trust</b>	14
<b>Belfast Trust</b>	26
<b>Southern Trust</b>	35
<b>South Eastern Trust</b>	2
<b>NI Ambulance Service</b>	0
<b>Total</b>	<b>80</b>

# TABLE SHOWING USE OF NON-PERMANENT CONTRACTS

## Monitoring Period 01 April 2007 – 30 September 2007

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



## **USE OF MEDICAL LOCUM STAFF**

### **Monitoring Period 01 April 2007 – 30 September 2007**

**Appendix 29** shows the use of medical locum staff across all trusts. There are gaps in the information supplied as some trusts were unable to provide the information requested therefore totals in relation to WTE and hours purchased are not included, to avoid presenting an incomplete picture. This is the second request for information on the use of hospital medical locums and the total use cost is **£6.2m**. The Southern Trust is the highest user of hospital medical locums and in this monitoring period has recorded costs of £1.5m. The South Eastern Trust is the lowest user of hospital medical locums and in this monitoring period has recorded costs of £683,360 which equates to 2.22% 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.

**TABLE SHOWING USE OF MEDICAL LOCUM STAFF  
Monitoring Period 01 April 2007 – 30 September 2007**

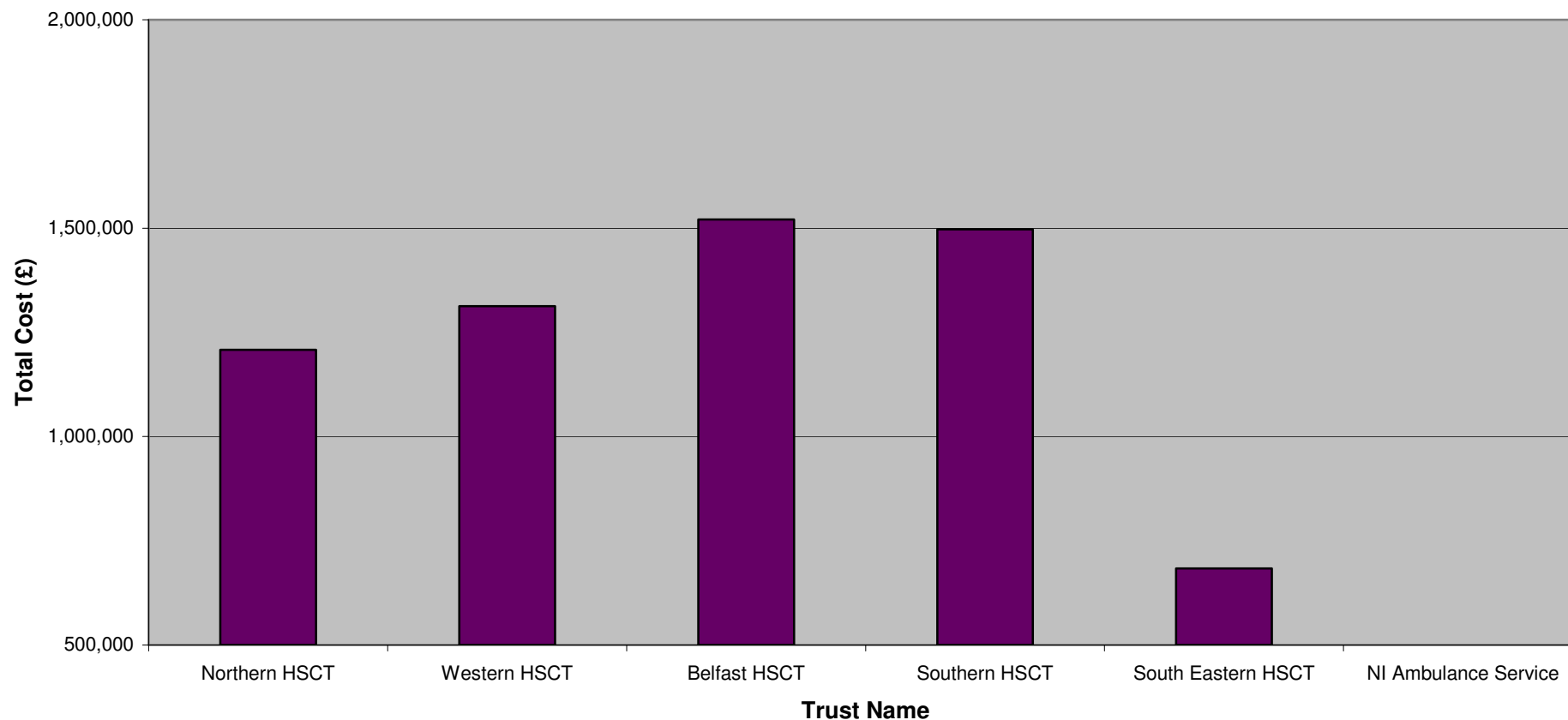
**TABLE SHOWING USE OF MEDICAL LOCUM STAFF**

<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>
<b>Northern HSCT</b>	n/a	n/a	1,208,099	n/a
<b>Western HSCT</b>	n/a	n/a	1,312,988	n/a
<b>Belfast HSCT</b>	32366	39	1,521,000	2.6
<b>Southern HSCT</b>	38724.04	38.87	1,497,420.40	9.64
<b>South Eastern HSCT</b>	11201	10.72	683,360	2.22
<b>Ambulance Service</b>	0	0	0	0
<b>Total</b>			<b>6,222,867.40</b>	

# CHART SHOWING USE OF MEDICAL LOCUM STAFF Monitoring Period 01 April 2007 – 30 September 2007

## CHART SHOWING USE OF MEDICAL LOCUM STAFF

### Cost of Medical Locums



**USE OF MEDICAL LOCUM STAFF**  
**Monitoring Period 01 April 2007 – 30 September 2007**

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

<b>Trust Name</b>	<b>Total Cost £</b>
Northern HSCT	1,208,099
Western HSCT	1,312,988
Belfast HSCT	1,521,000
Southern HSTC	1,497,420.40
South Eastern HSCT	683,360
Ambulance Service	0
<b>Total</b>	<b>6,222,867.40</b>