

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

**MONITORING OF HUMAN RESOURCE ACTIVITY**

**MONITORING PERIOD 01 OCTOBER 2007 – 31 MARCH 2008**

**Prepared by Workforce Planning Unit**

**Monitoring Period 01 October 2007 – 31 March 2008**

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## **Monitoring Period 01 October 2007 – 31 March 2008**

### **SICKNESS ABSENCE MONITORING**

**Appendix 1** shows the total average percentage of working days lost by Trust in this monitoring period compared with the data provided for the same monitoring period in previous surveys. During this monitoring period, the NI Ambulance Service recorded the highest average of working days lost at 9.22% compared with the highest average of 7.21% for the South Eastern Trust recorded for the same monitoring period last year. NI Ambulance service did not provide a return for the comparable monitoring return last year. The Southern Trust has recorded the lowest average % of working days lost at 5.47%.

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

**PLEASE NOTE THAT COMPARISONS ARE MADE ON THE BASIS OF THE INFORMATION PROVIDED BY TRUSTS, AND NOT ALL TRUSTS ARE REPRESENTED IN EACH OF THE STAFF GROUPINGS.**

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

**1. Admin & Clerical - TC2 (Appendix 3)**

For this monitoring period, the Southern Trust has recorded the lowest average percentage of 4.12% Whole Time Equivalent (WTE) 1704.19. The Belfast Trust has recorded the highest average % of working days lost in this staff group at 6.66% for 3374.79 WTE; this percentage is exactly the same in comparison to the highest percentage recorded for the same monitoring period last year of 6.66%.

## Monitoring Period 01 October 2007 – 31 March 2008

### 2. Maintenance - TC3 (Appendix 4)

This staff grouping continues to show much variance in absence levels recorded for each Trust between surveys. There are relatively small numbers of staff in this grouping and as a result increases or decreases in the number of working days lost can have a dramatic effect on the average % of working days lost. For this monitoring period, the Western Trust has recorded the lowest average % of working days lost at 4.07% for 175.93 WTE; whilst the South Eastern Trust recorded the highest average % of working days lost at 8.29% for 73.43 WTE.

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

The Southern Trust recorded the lowest average % of working days lost for this monitoring period at 7.63% for 921.36 WTE. The Belfast Trust has recorded the highest % of working days lost at 10.36% for 1824.72WTE. This staff group has recorded the highest regional average for percentage of working days lost in comparison to the other staff groups (Appendix 10). The regional average has slightly decreased increased from 9.46% in last year's survey to 9.12% recorded for this monitoring period (Appendix 11)

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

Belfast Trust recorded the highest average % of working days lost in this survey at 7.85% with 6606.62WTE. The Southern Trust recorded the lowest average % of working days lost at 6.01% with 2987.08 WTE, in comparison with the lowest % recorded for the same monitoring period last year of 6.51% for the Western Trust. Appendix 11 shows that this staff grouping has decreased its sickness absence from 7.34% in last year's survey to 6.85% recorded for this

## Monitoring Period 01 October 2007 – 31 March 2008

monitoring period.

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

The South Eastern Trust recorded the highest average % of working days lost at 8.15% for 1507 WTE, in comparison to 7.9% (also the highest) for the same monitoring period last year. For this monitoring period, the Western Trust recorded the lowest % of working days lost 6.42% for 1584.65 WTE. This is a slight increase, compared to last year's figure for the Western Trust (6.22%). **Appendix 11** shows that for this monitoring period, this staff grouping regional average has remained almost the same as last year, at 7.14% compared to 7.11% for the same period last year.

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

The South Eastern Trust recorded the highest average % of working days lost in this staff group at 5.6% for 786.96 WTE. The Northern Trust recorded the lowest average % of working days lost at 3.89% for 1136.92 WTE. Whilst individual Trusts may have recorded a fluctuation between this and the previous year's monitoring period, the regional average % of working days lost (4.77%) for this staff grouping has remained similar to that recorded in the previous year's survey (4.68%) (**Appendix 11**).

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

The Western Trust recorded the highest average % of working days lost in this staff group at 1.73% for 493.41 WTE; The Northern Trust recorded the lowest average % of working days lost at 0.88 % for 564.42 WTE. As shown in **Appendix 10**, this staff group continues to record the lowest level of sickness absence in comparison to the other staff groups. The regional average % of working days lost for this staff group has decreased to 1.35% in this monitoring period, from 1.44% recorded for the same monitoring period in last year's survey (**Appendix 11**).

## Monitoring Period 01 October 2007 – 31 March 2008

### 8. Ambulance Service - TC9

The Ambulance Service staff grouping report an average % of working days lost of 10.68% for 1024.25 WTE for this monitoring period, in comparison with 9.3% for 950 WTE reported for the same monitoring period last year. There is no graphical representation of the data as only the Ambulance Service employs staff in this TC group. As shown in **Appendix 10** and **Appendix 11**, on a regional level, this staff grouping has recorded the highest percentage for this monitoring period in comparison to the second highest average at 9.3j% recorded for the same monitoring period last year.

## Monitoring Period 01 October 2007 – 31 March 2008

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

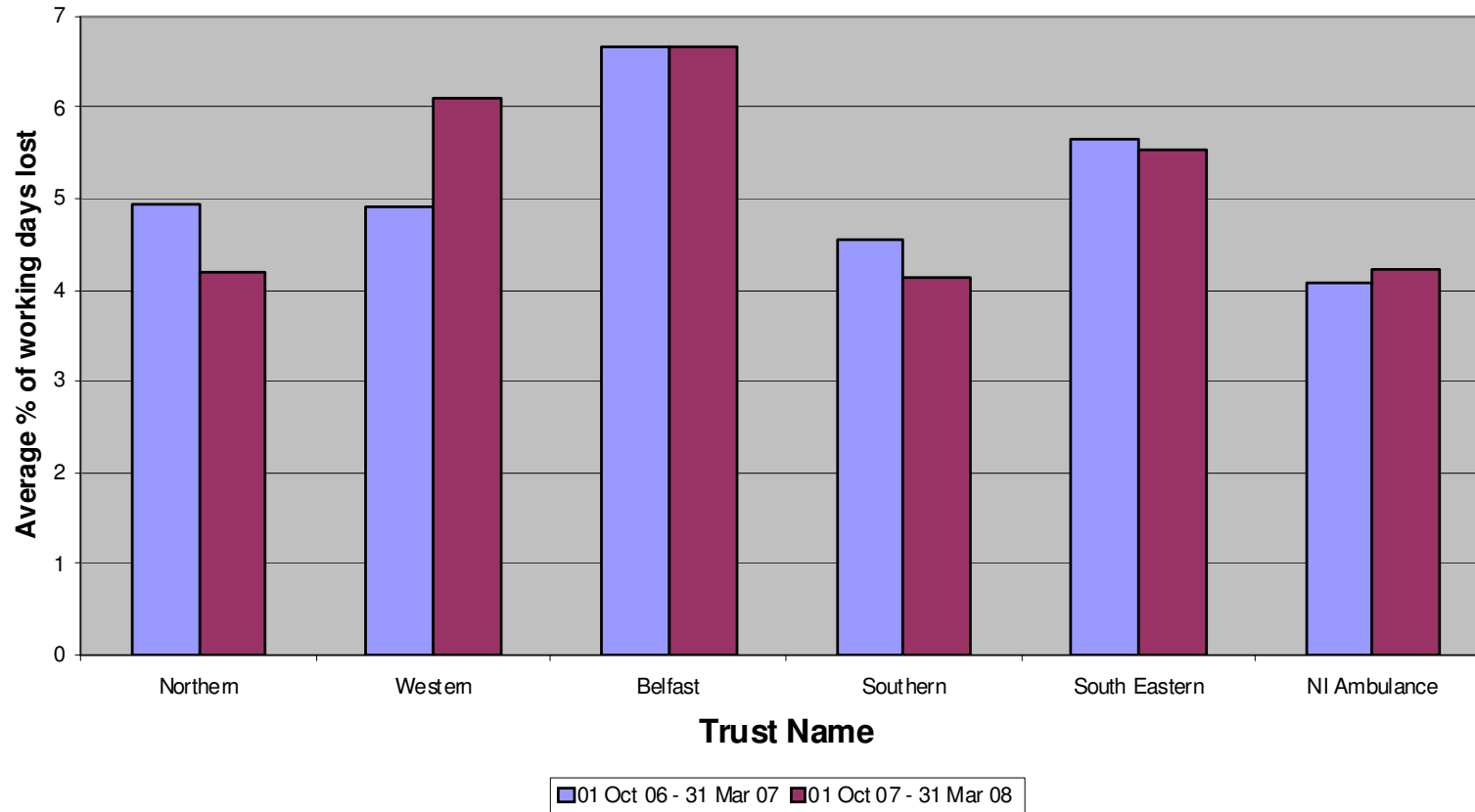


**TABLE SHOWING SICKNESS ABSENCE RETURNS**  
**Monitoring Period 01 October 2007 – 31 March 2008**

<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>	2021.67	4.18	120	6.3	1123.56	9.53	3223.21	7.61	2087.09	6.88	1136.92	3.89	564.42	0.88	N/A	N/A	6.25
<b>Western Trust</b>	1628.43	6.11	175.93	4.07	807.75	8.34	3102.4	6.12	1584.65	6.42	820.72	5.38	493.41	1.73	N/A	N/A	6.04
<b>Belfast Trust</b>	3374.79	6.66	211.89	6.39	1824.72	10.36	6606.62	7.85	1821.05	7.18	2518.23	4.99	1656.91	1.62	N/A	N/A	6.90
<b>Southern Trust</b>	1704.19	4.12	98.43	4.91	921.36	7.63	2987.08	6.01	1371.38	7.09	951.79	3.98	581.14	1.24	N/A	N/A	5.47
<b>South Eastern Trust</b>	1301.62	5.53	73.43	8.29	778.52	9.75	2512.85	6.64	1507	8.15	786.96	5.6	476.75	0.95	N/A	N/A	6.42
<b>NI Ambulance Service</b>	48.53	4.23	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	1.66	1024.25	10.68	9.22

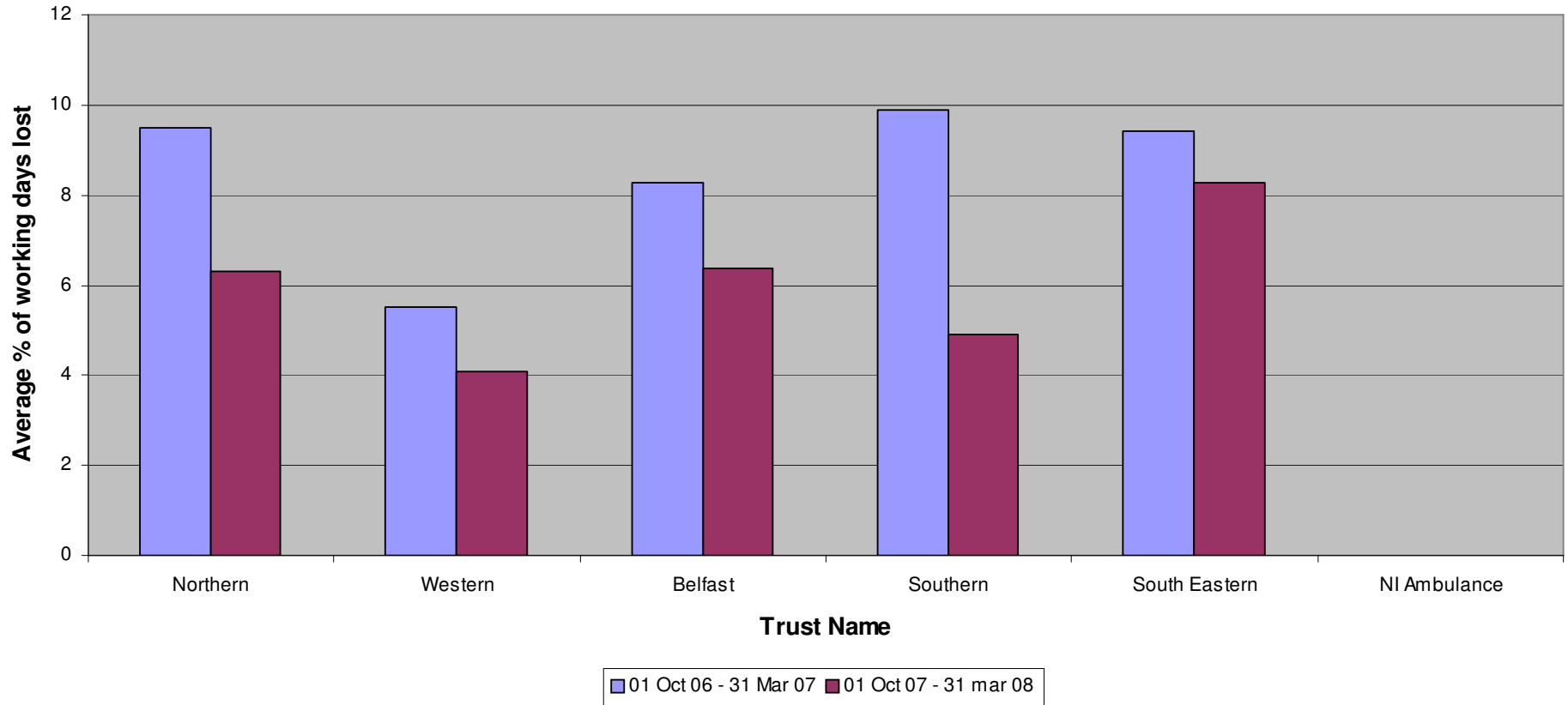
# Monitoring Period 01 October 2007 – 31 March 2008

## Admin & Clerical - TC2



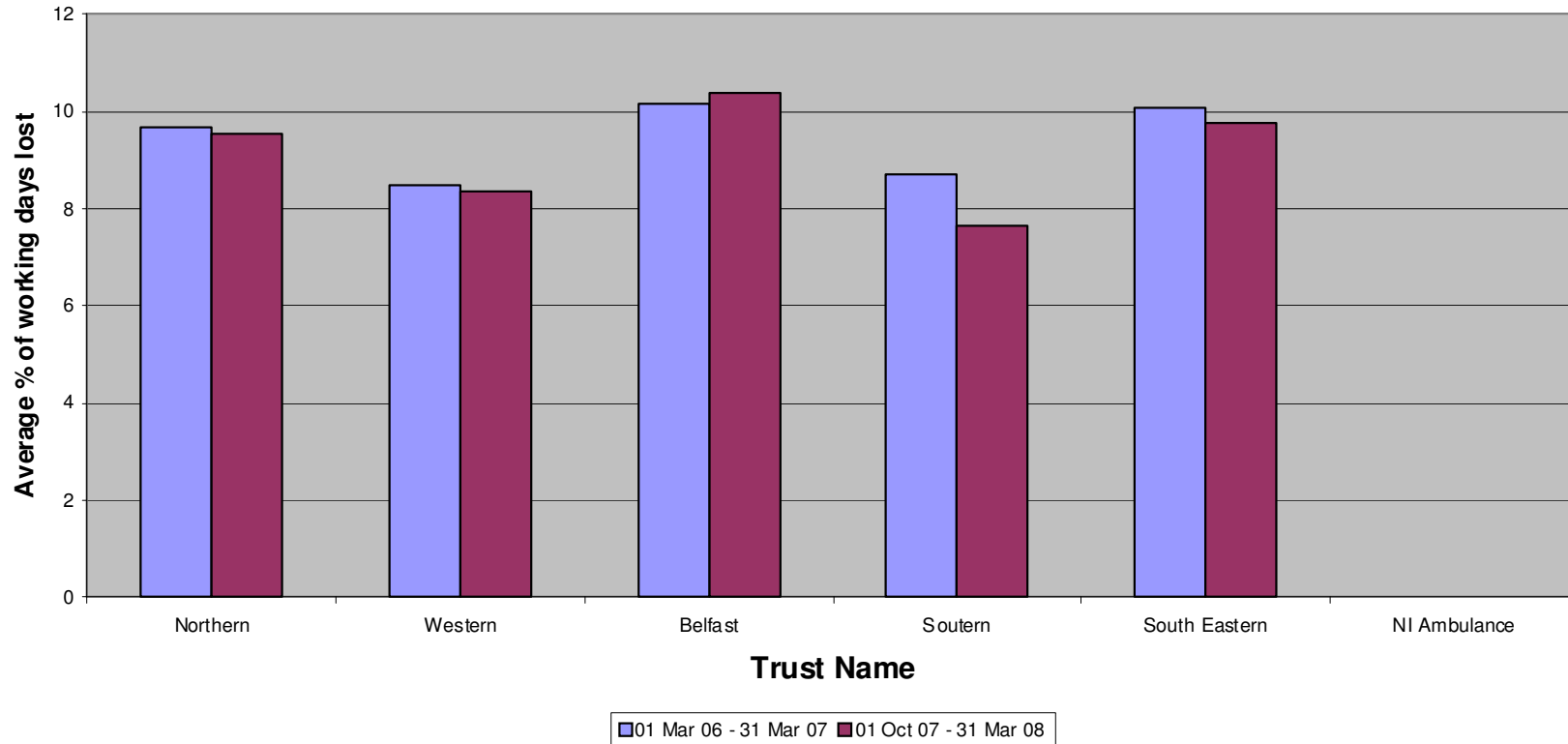
# Monitoring Period 01 October 2007 – 31 March 2008

## Maintenance - TC3



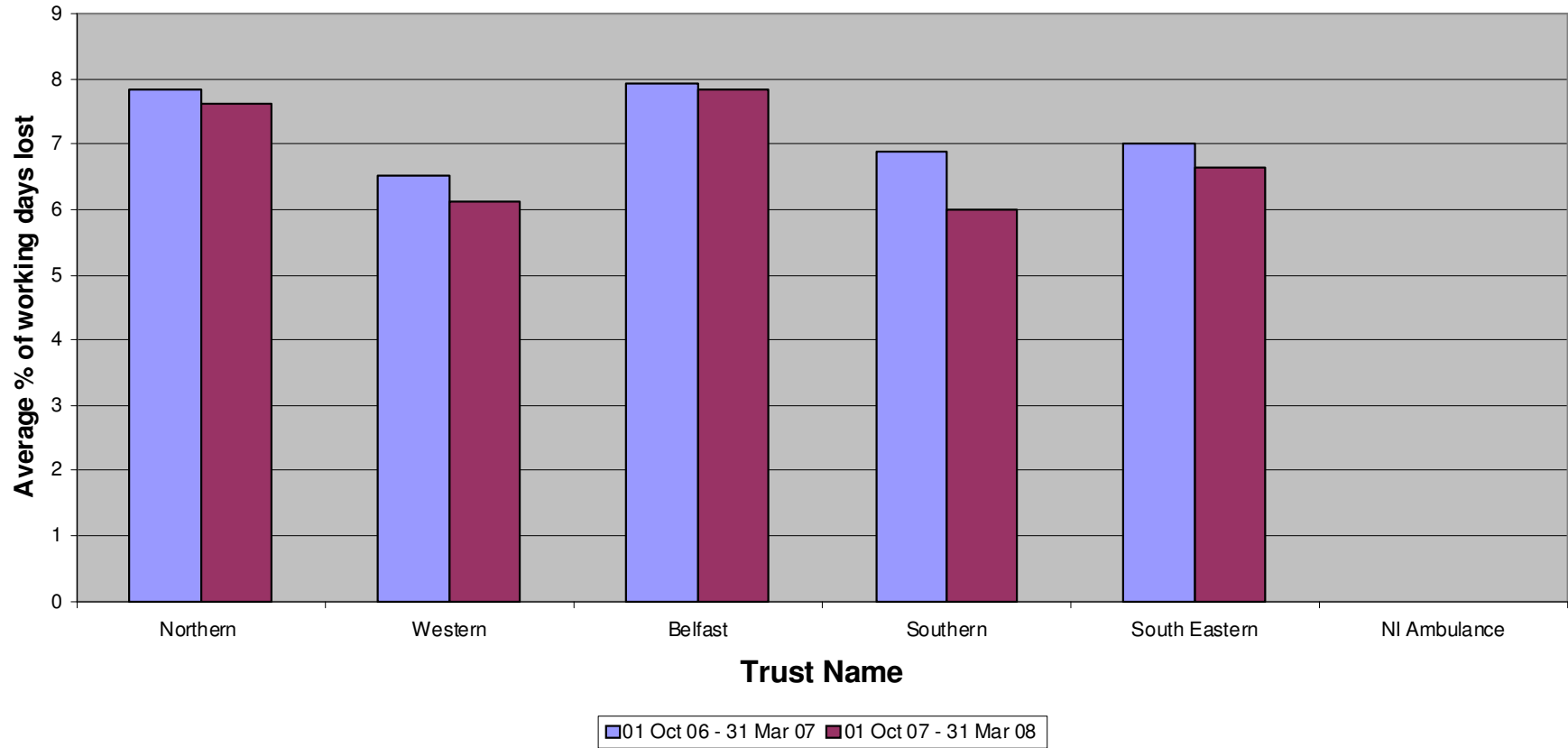
# Monitoring Period 01 October 2007 – 31 March 2008

## Ancillary & General - TC4



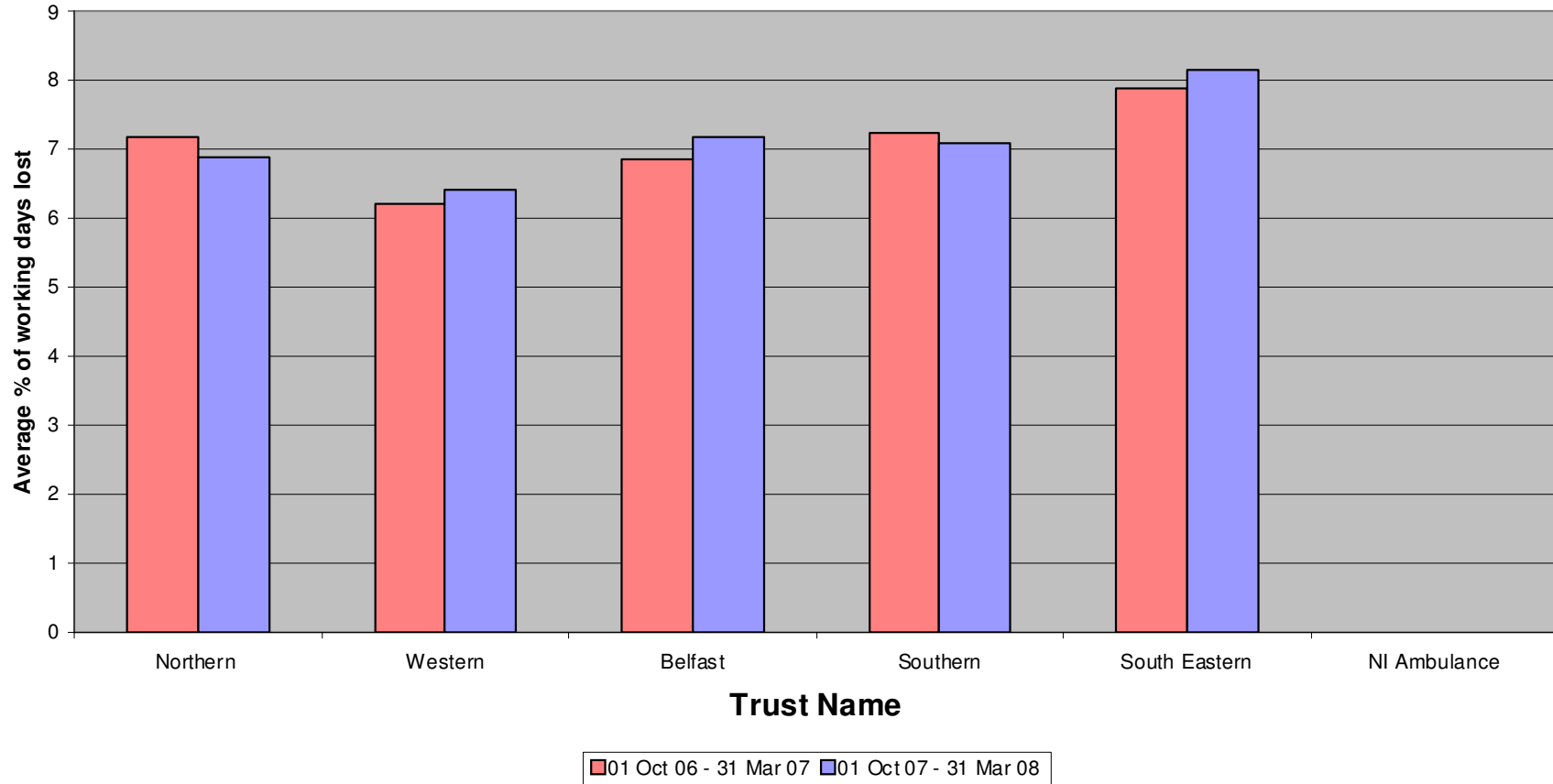
# Monitoring Period 01 October 2007 – 31 March 2008

## Nursing, Midwifery & Health Visiting - TC5



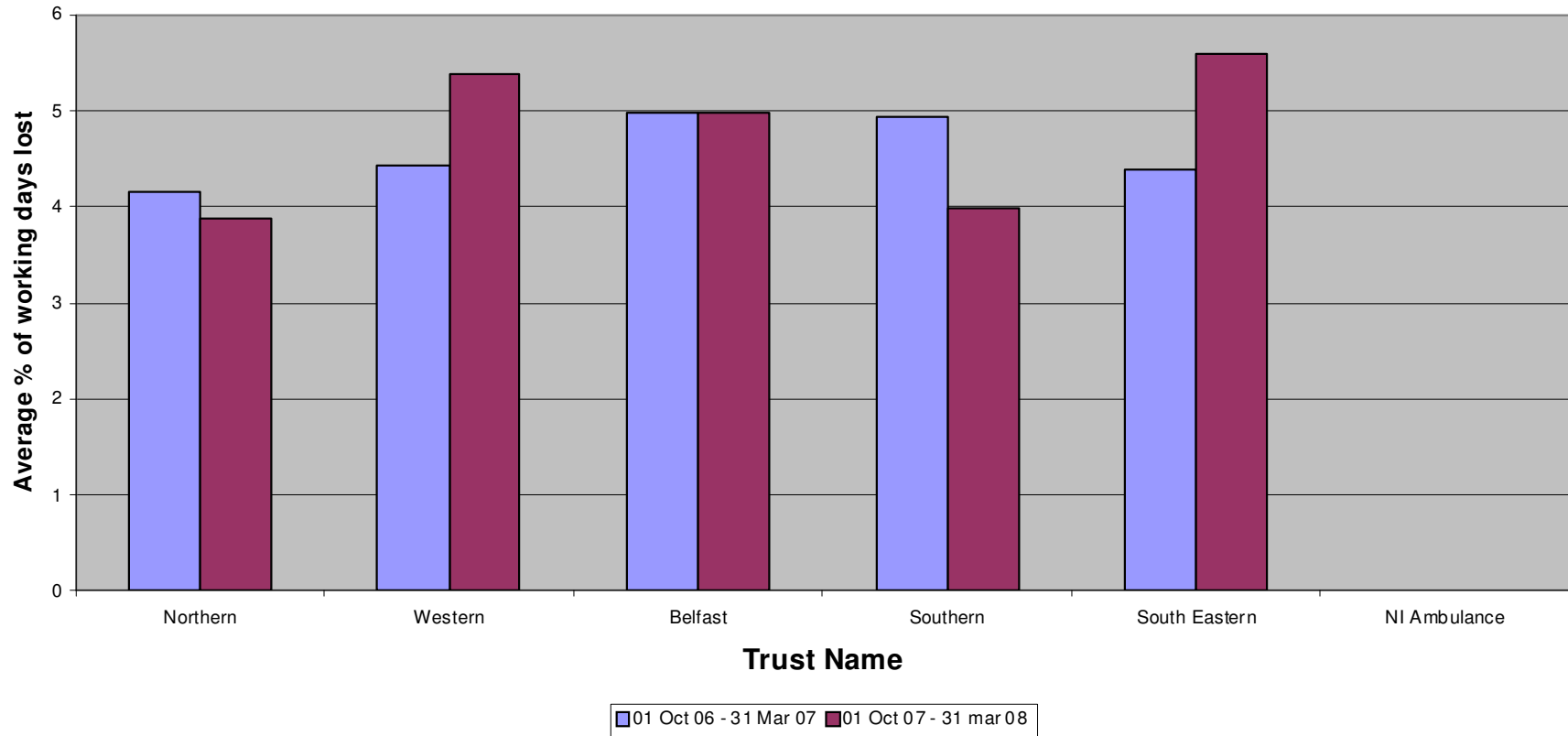
# Monitoring Period 01 October 2007 – 31 March 2008

## Social Work - TC6



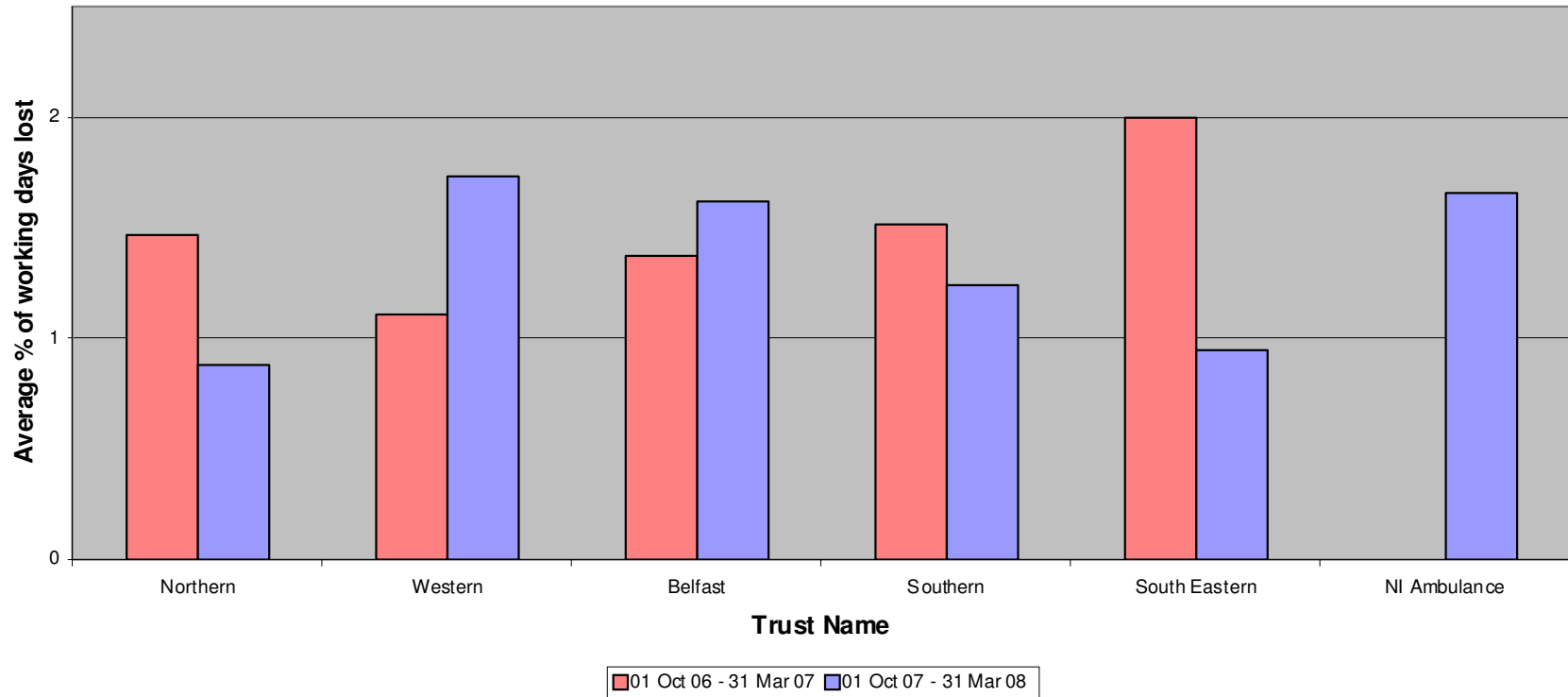
# Monitoring Period 01 October 2007 – 31 March 2008

## Professional & Technical - TC7



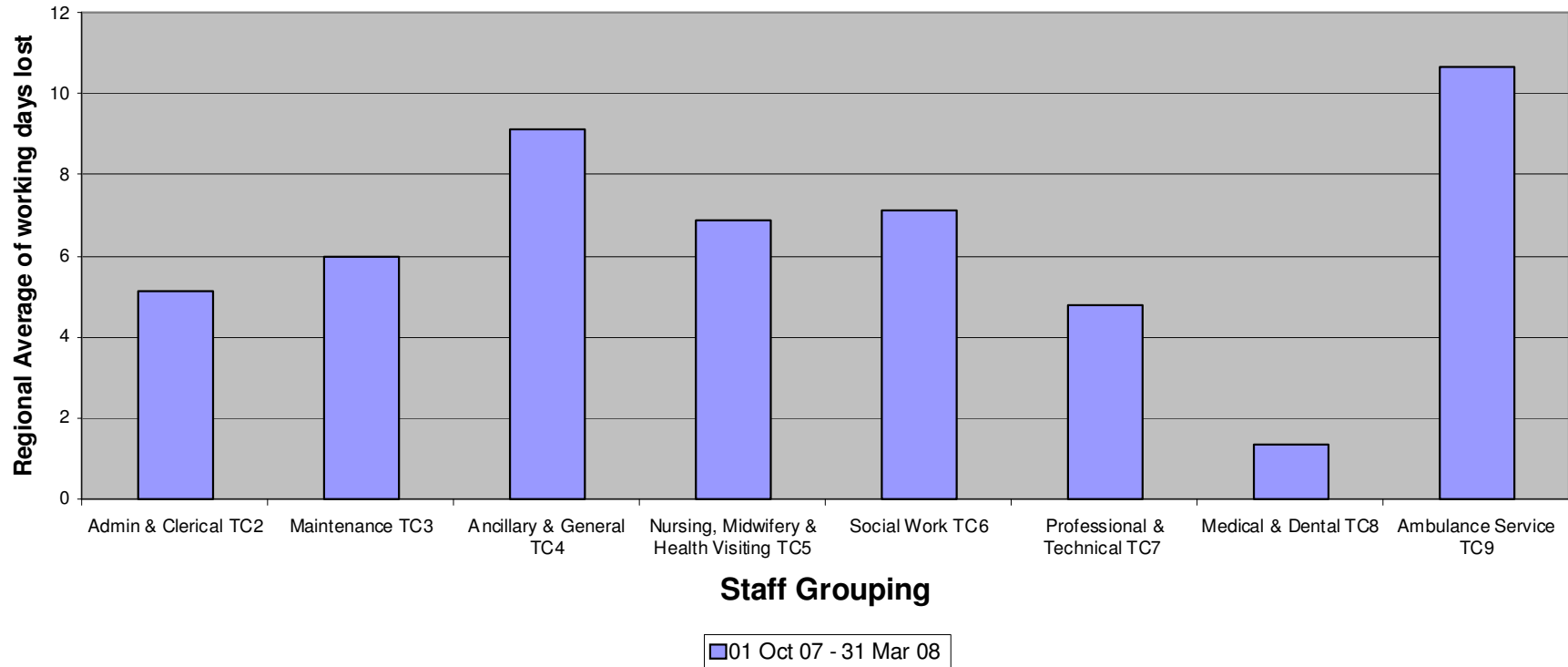
# Monitoring Period 01 October 2007 – 31 March 2008

## Medical & Dental - TC8



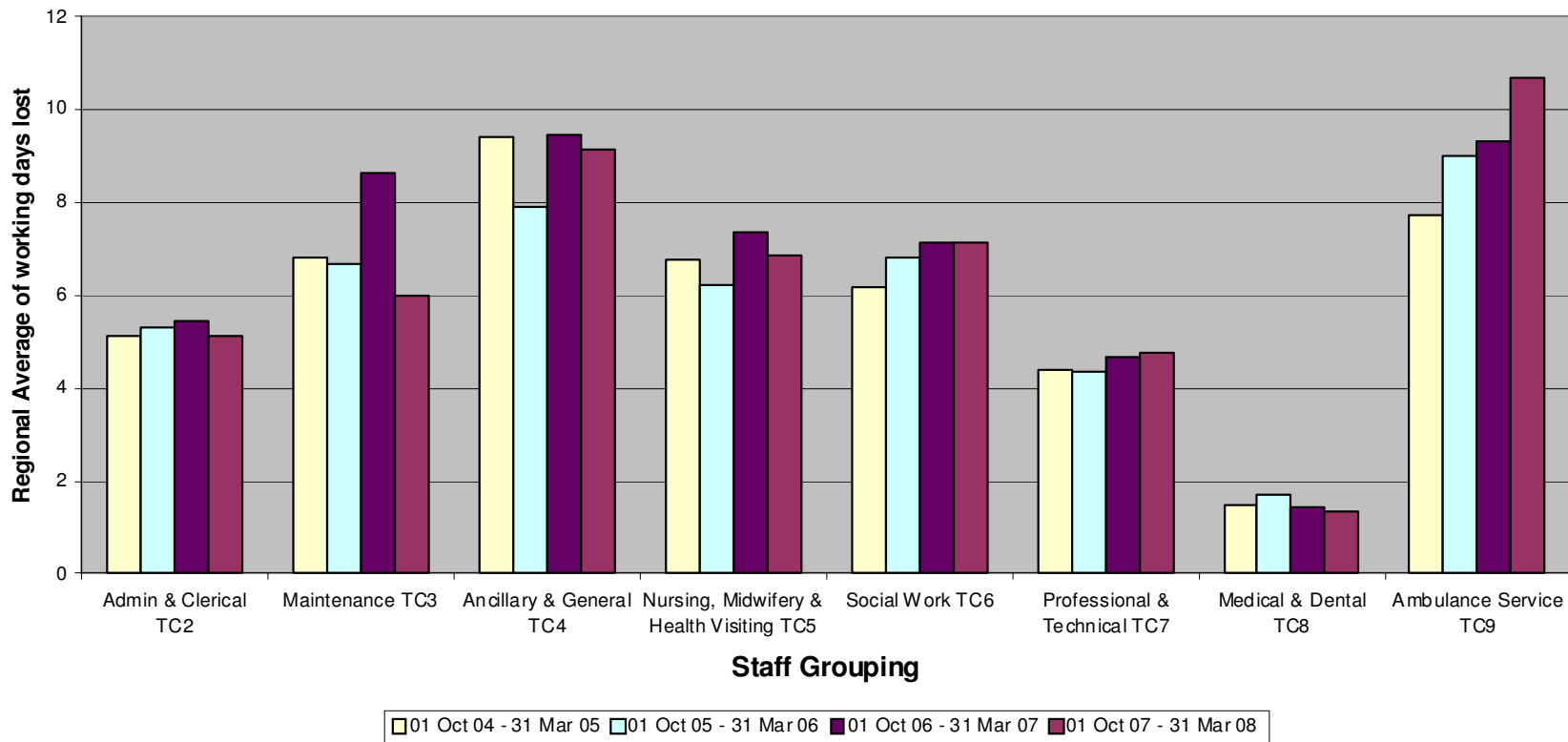
## Monitoring Period 01 October 2007 – 31 March 2008

Chart showing comparison between Staff Groupings on a Regional Level



## Monitoring Period 01 October 2007 – 31 March 2008

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



**TABLE SHOWING USE OF AGENCY STAFF**  
**Monitoring Period 01 October 2007 – 31 March 2008**

**MONITORING USE OF AGENCY STAFF**

**Appendix 12** shows the use of agency staff for the categories across all Trusts. Due to gaps in the information supplied, totals in relation to WTE and hours purchased are not included, to avoid presenting an incomplete picture.

**Appendix 13** is a table, which shows the use of Nursing agency staff. The total recorded for this monitoring period for use of Nursing Agency Staff is £6,957,463, a decrease of 5.8%, from the cost of £7,384,472, for the same monitoring period in 2006/07. The Belfast Trust is the highest user of Nursing agency staff in this monitoring period, recording costs of £4,805,098. This equates to 4.19% of the total number of employees in this staff category; the cost has however decreased compared to last year's survey.

**Appendix 14** shows graphical representation of the use (using cost) of nursing agency staff by Trust.

**Appendix 15** is a table, which details the use of Admin & Clerical agency staff. Costs have further increased from £3,856,678 recorded in the same monitoring period last year to £4,548,644 for this monitoring period; this represents an increase of 17.9%. The Belfast Trust continues to be the highest user of Admin & Clerical agency staff recording a cost of £2,626,017 equating to 10.15% of the employees in this staff group; this is an increase in the cost reported for the same monitoring period in last year's survey.

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

## **TABLE SHOWING USE OF AGENCY STAFF Monitoring Period 01 October 2007 – 31 March 2008**

**PLEASE NOTE COSTS IN THE ‘OTHER’ CATEGORY FOR THIS MONITORING PERIOD APPEAR TO HAVE DECREASED. HOWEVER, THIS IS DUE TO MEDICAL LOCUM COSTS BEING RECORDED SEPARATELY (APPENDIX 30). FUTURE MONITORING REPORTS WILL CONTINUE TO PRESENT THE INFORMATION IN THIS WAY. THEREFORE THE FOLLOWING INFORMATION CANNOT BE DIRECTLY COMPARED WITH THE INFORMATION RECORDED FOR THE SAME MONITORING PERIOD LAST YEAR.**

**Appendix 17** is a table, which shows the use of ‘Other’ agency staff. The cost of use of Other agency staff in this monitoring period is £5,818,072, a slight increase on £5,624,479 recorded in last year’s comparable monitoring period. The Belfast Trust has reported the highest cost of Other agency staff at £3,342,934. This equates to 57% of the total cost recorded for use of Other agency staff.

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

**Appendix 19** is a table, which shows the cost of Agency staff by Trust. The total cost for this period excluding medical locums is £17,324,184; this represents a slight increase in Agency costs of 0.55% from the cost of £17,229,710 recorded for the same monitoring period last year. Including the cost of medical locums, £10,999,999 (appendix 32) the total cost is £28,324,183 which is an overall increase of 19% on the same monitoring period last year.

**Appendix 20** shows a graphical representation of the total cost of agency staff by trust.

**Appendix 21** shows a graphical representation of the total cost of agency staff by trust in comparison with the same monitoring period for previous surveys, *however these figures exclude the cost of medical locums for this monitoring period as these are now recorded independently, so again the figures are not directly comparable.*

**TABLE SHOWING USE OF AGENCY STAFF**  
**Monitoring Period 01 October 2007 – 31 March 2008**

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>	39642	40.66	484,652.00	55348	56.77	461,936.00	112688	115.58	1,028,995.00	1,975,583.00
<b>Western Trust</b>	n/a	n/a	23162	n/a	n/a	19350	n/a	n/a	484	42,996
<b>Belfast Trust</b>	273951	267.64	4,805,098	339279	321.03	2626017	80636	117.62	3342934	10,774,049.00
<b>Southern Trust</b>	34851.48	35.75	594,789.28	31382.08	32.19	263,496.11	29368.91	30.12	324,676.96	1,182,962.35
<b>South Eastern Trust</b>	56743	58.05	1,049,762.00	121507	124.3	1,044,965.00	77683	79.47	1,048,730.00	3,143,457.00
<b>NI Ambulance Service</b>	n/a	n/a	n/a	12058.08	26	132,880.30	8828.51	10	72,257.16	205,137.46
<b>Total</b>	n/a	n/a	<b>6,957,463.28</b>	n/a	n/a	<b>4,548,644.41</b>	n/a	n/a	<b>5,818,077.12</b>	<b>17,324,184.81</b>

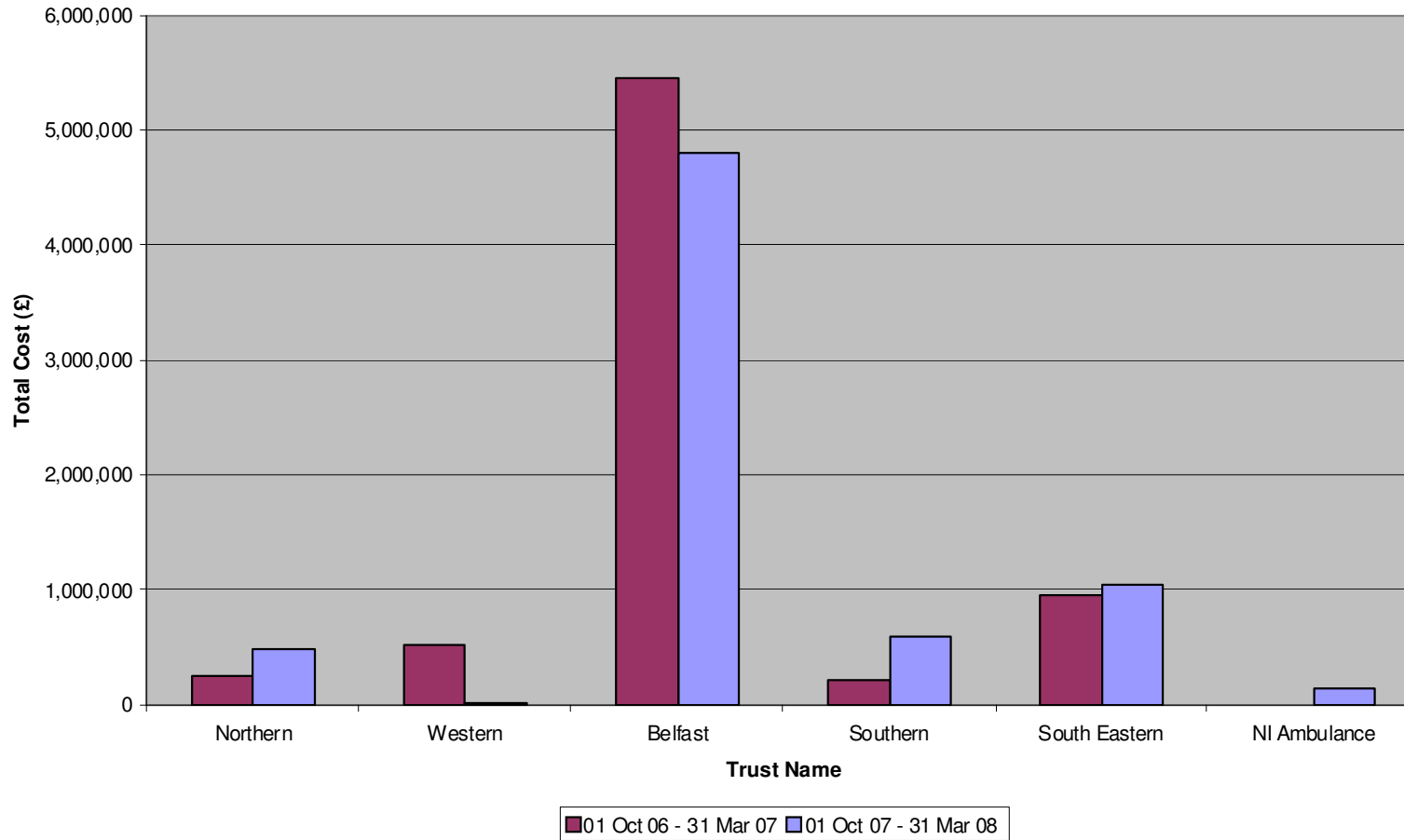
**TABLE SHOWING USE OF NURSING AGENCY STAFF**  
**Monitoring Period 01 October 2007 – 31 March 2008**

<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>	39642	40.66	484,652	1.31
<b>Western Trust</b>	n/a	n/a	23,162	n/a
<b>Belfast Trust</b>	273951	267.64	4,805,098	4.19
<b>Southern Trust</b>	34851.48	35.75	594,789.28	1.2
<b>South Eastern Trust</b>	56743	58.05	1,049,762.00	2.57
<b>NI Ambulance Service</b>	n/a	n/a	n/a	n/a
<b>Total</b>	n/a	n/a	<b>6,957,463.28</b>	n/a

n/a - information not available or not provided

# CHART SHOWING USE OF NURSING AGENCY STAFF Monitoring Period 01 October 2007 – 31 March 2008

## Cost of Nursing Agency Staff



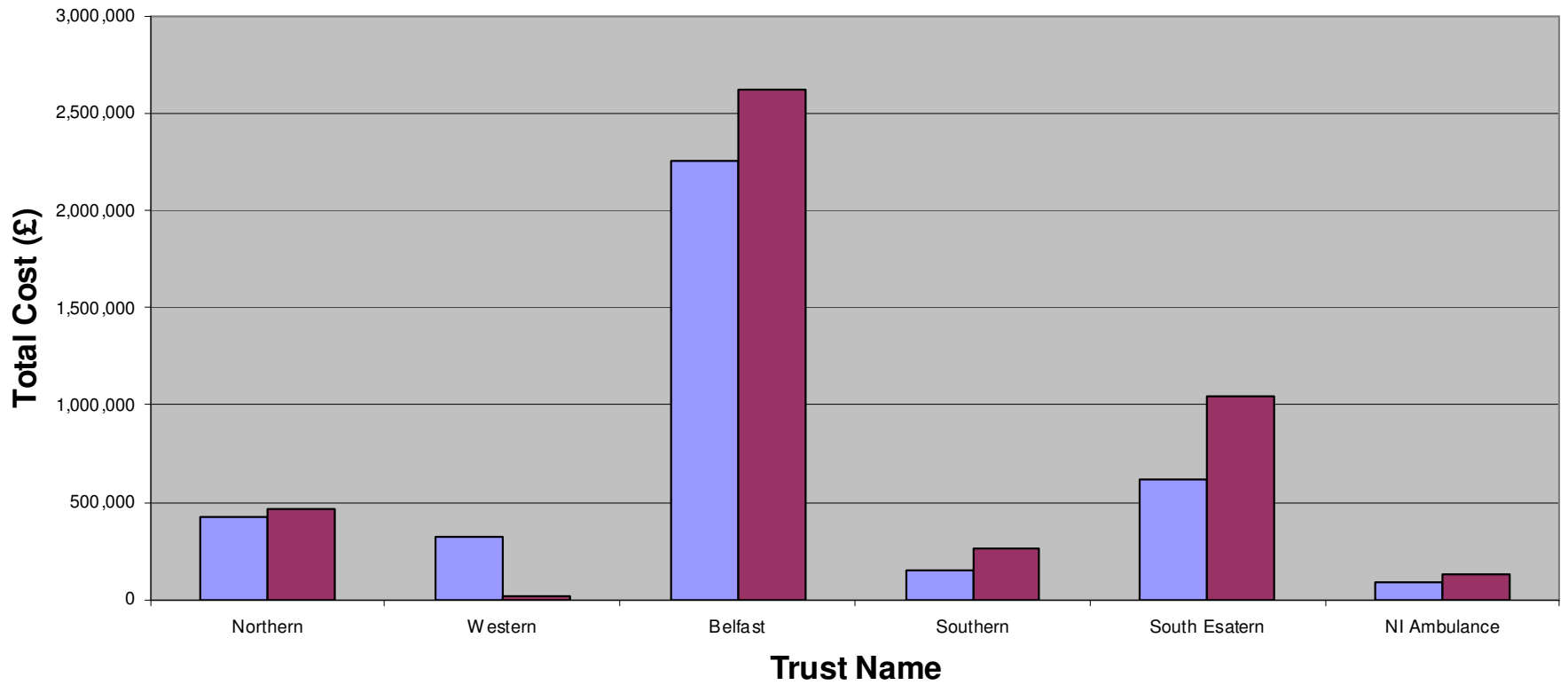
**TABLE SHOWING USE OF ADMIN AND CLERICAL AGENCY STAFF  
Monitoring Period 01 October 2007 – 31 March 2008**

<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>	55348	56.77	461,936	3.10
<b>Western Trust</b>	n/a	n/a	19,350	n/a
<b>Belfast Trust</b>	339279	321.03	2,626,017	10.15
<b>Southern Trust</b>	31382.08	32.19	263,496.11	1.89
<b>South Eastern Trust</b>	121,507	124.3	1,044,965	9.56
<b>NI Ambulance Service</b>	12058.08	26	132,880.30	54.16
<b>Total</b>	n/a	n/a	<b>4,548,644.41</b>	n/a

# CHART SHOWING USE OF ADMIN AND CLERICAL AGENCY STAFF

## Monitoring Period 01 October 2007 – 31 March 2008

### Cost of Admin & Clerical Staff

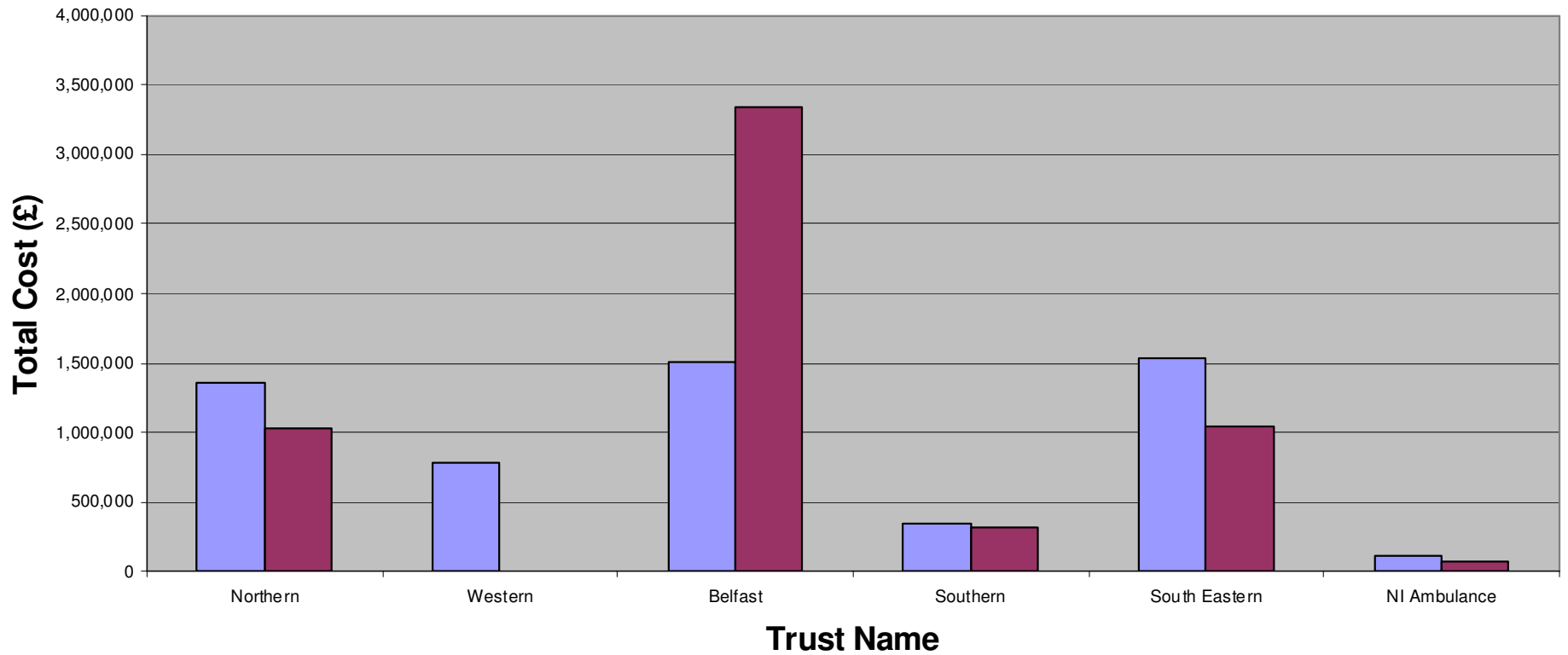


**TABLE SHOWING USE OF OTHER AGENCY STAFF**  
**Monitoring Period 01 October-31 March 2008**

<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>	112688	115.58	1,028,995.00	2.53
<b>Western Trust</b>	n/a	n/a	484	n/a
<b>Belfast Trust</b>	80636	117.62	3,342,934	1.55
<b>Southern Trust</b>	29368.91	30.12	324,676.96	0.9
<b>South Eastern Trust</b>	77683.00	79.47	1,048,730.00	2.4
<b>NI Ambulance Service</b>	8828.51	10	72,257.16	10.41
<b>Total</b>	n/a	n/a	<b>5,818,077.12</b>	n/a

**CHART SHOWING USE OF OTHER AGENCY STAFF  
Monitoring Period 01 October-31 March 2008**

**Cost of Use of Other Agency Staff**



## TABLE SHOWING TOTAL COST OF AGENCY STAFF

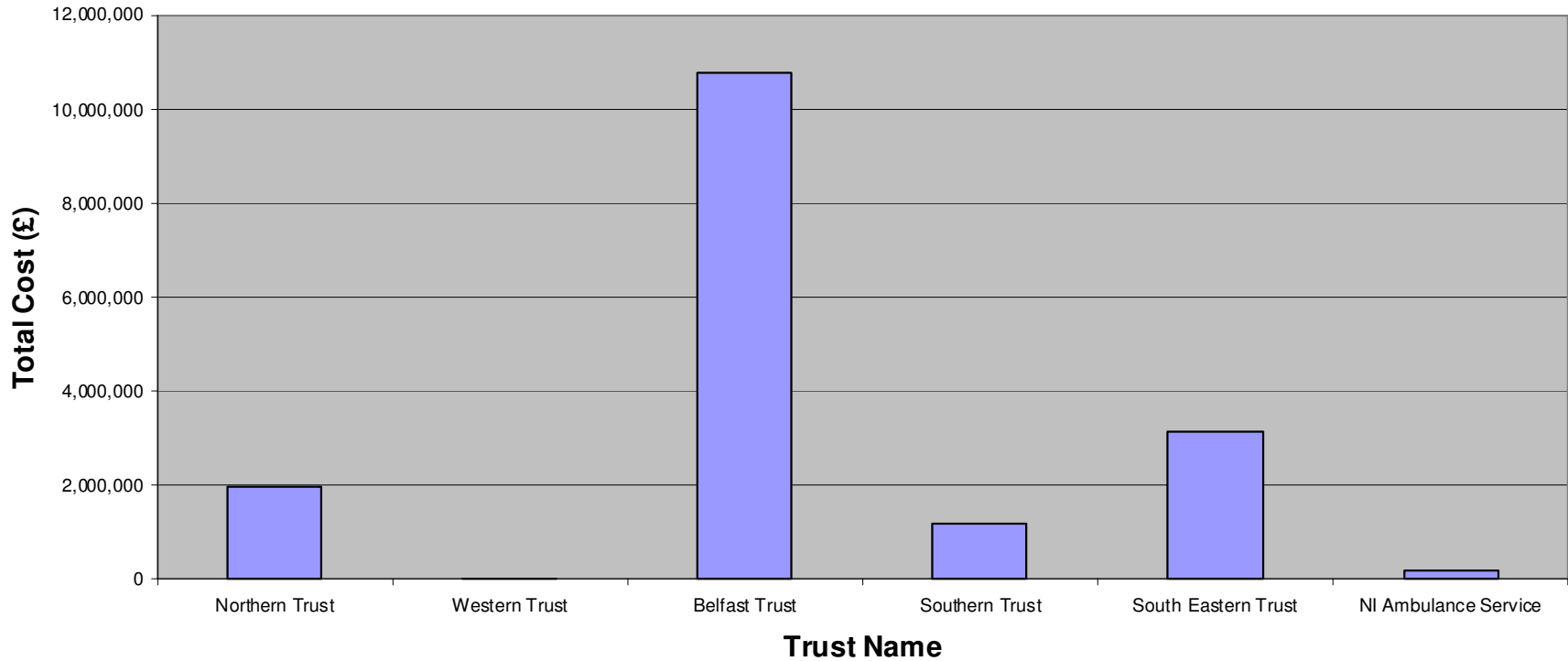
Monitoring Period 01 October 2007 – 31 March 2008

Trust Name	Total Cost £
Northern Trust	1,975,583.00
Western Trust	42,996
Belfast Trust	10,774,049.00
Southern Trust	1,182,962.35
South Eastern Trust	3,143,457.00
NI Ambulance Service	205,137.46
<b>Total</b>	<b>17,324,184.81</b>

# CHART SHOWING TOTAL COST OF AGENCY STAFF BY TRUST

Monitoring Period 01 October 2007 – 31 March 2008

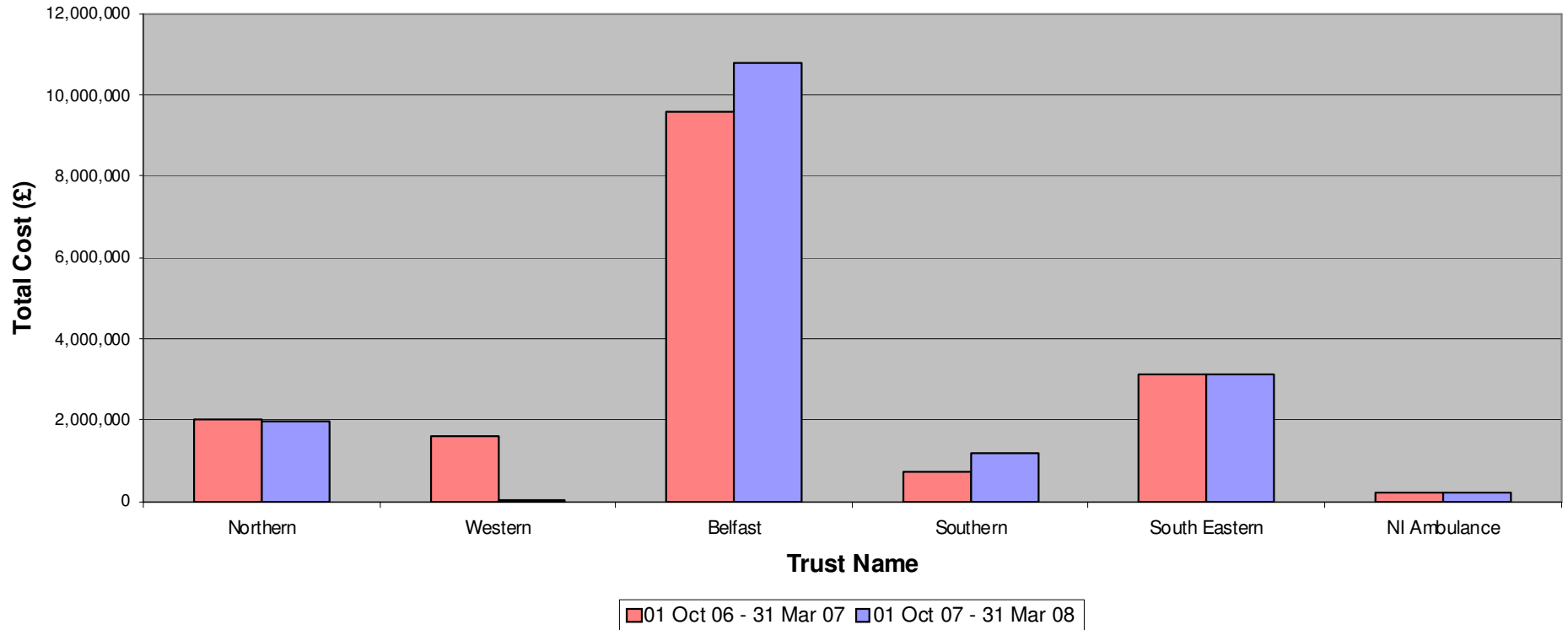
Total Cost of Agency Staff by Trust



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

Monitoring Period 01 October 2007 – 31 March 2008

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



## **Monitoring Period 01 October 2007 – 31 March 2008**

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

**Appendix 22** is a table, which shows the use of non-permanent contracts and also shows this use as a percentage of total employees by Trust.

**Appendix 23** is a graphical representation of the usage of non-permanent contracts by Trust.

**Appendix 24** is a graphical representation of the usage of non-permanent contracts expressed as a percentage of total employees. This information is more meaningful than looking at the number of contracts because it puts in perspective the use of these contracts in a large organisation.

**Appendices 25 and 26** are graphical representations of the use of non-permanent contracts by Trust against the data supplied for the same monitoring period in previous years. For this survey, the overall number of non-permanent contracts has increased from 4,052 from the same monitoring period last year to 4,740 in this year's survey, an increase of approximately 17%. The Western Trust has recorded the highest number of non-permanent contracts with 1985 in this monitoring period.

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

**Appendix 28** is a graphical comparison of the number of overseas nurses with non-permanent contracts recorded for the same monitoring period in previous years. The number of overseas nurses with non-permanent contracts has reduced to 80 compared with a total of 101 for the same monitoring period last year.

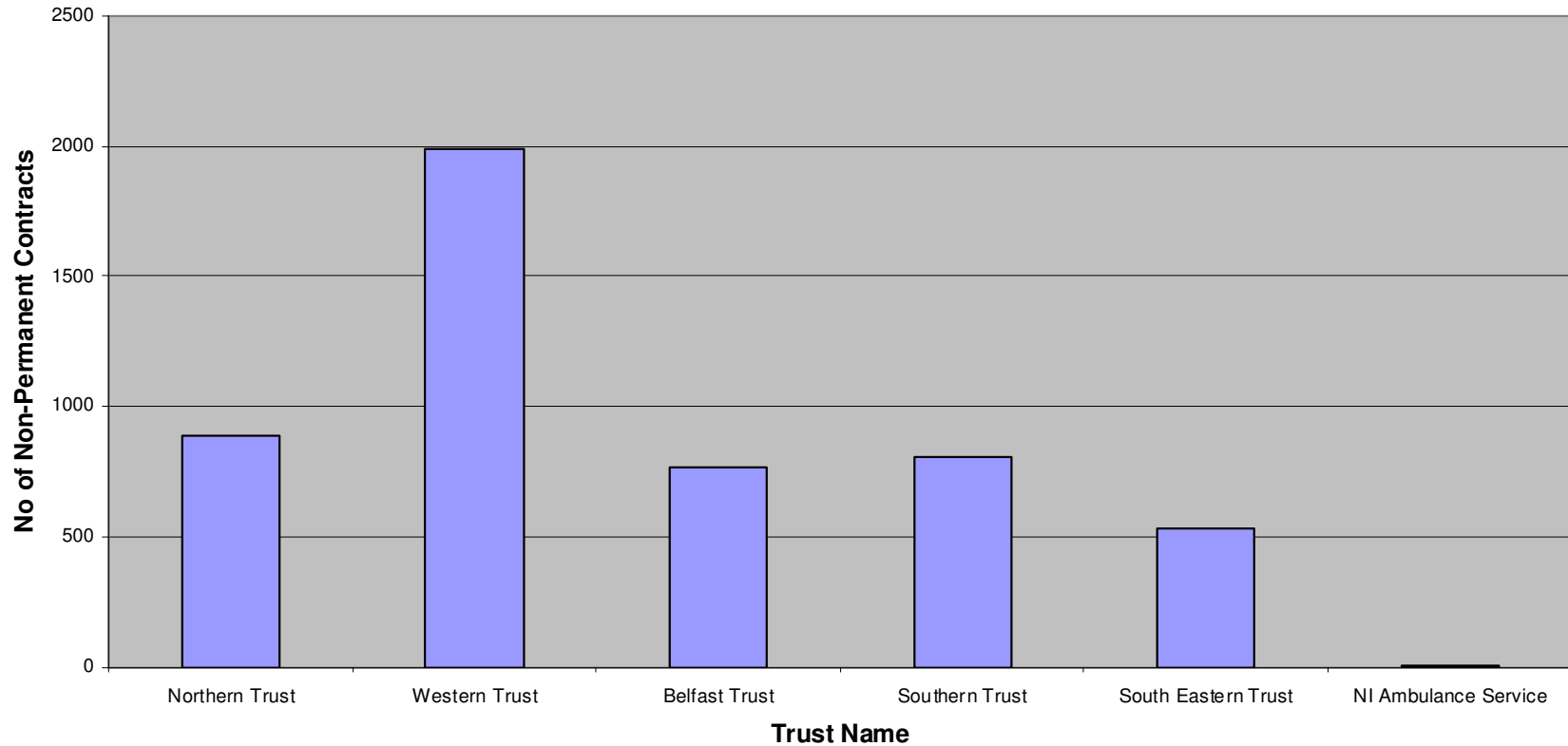
**TABLE SHOWING USE OF NON-PERMANENT CONTRACTS**  
**Monitoring Period 01 October 2007– 31 March 2008**

<b>Trust Name</b>	<b>No. of non-perm contracts</b>	<b>% of total employees</b>
<b>Northern Trust</b>	886	6.51
<b>Western Trust</b>	1985	17.62
<b>Belfast Trust</b>	763	3.65
<b>Southern Trust</b>	804	8.55
<b>South Eastern Trust</b>	533	4.66
<b>NI Ambulance Service</b>	1	0.09
<b>Total</b>	<b>4740</b>	

# USE OF NON-PERMANENT CONTRACTS

## Monitoring Period 01 October 2007 – 31 March 2008

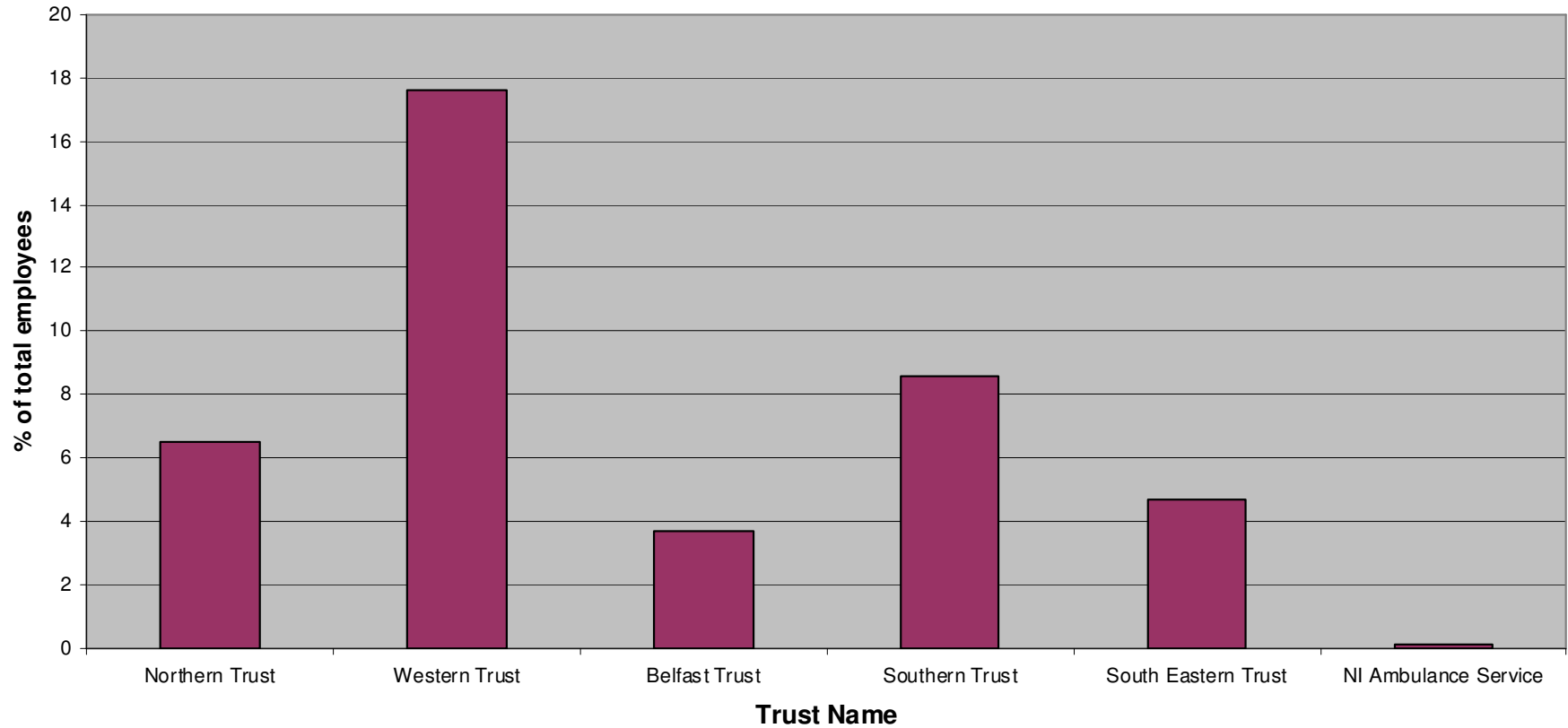
Chart showing use of Non-Permanent Contracts



# USE OF NON-PERMANENT CONTRACTS

## Monitoring Period 01 October 2007 – 31 March 2008

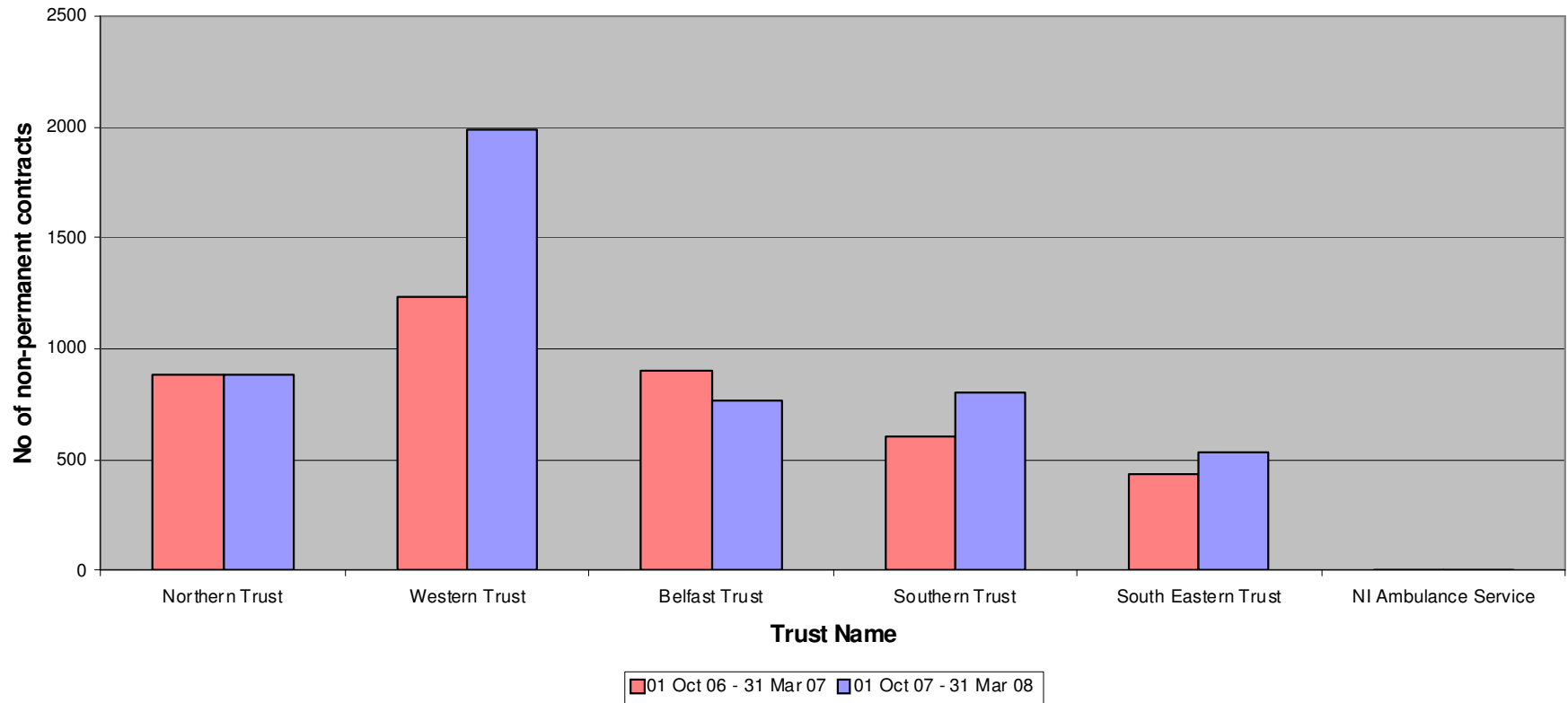
Chart showing the number of Non-Permanent contracts expressed as a % of the total number of employees



# USE OF NON-PERMANENT CONTRACTS

## Monitoring Period 01 October 2007 – 31 March 2008

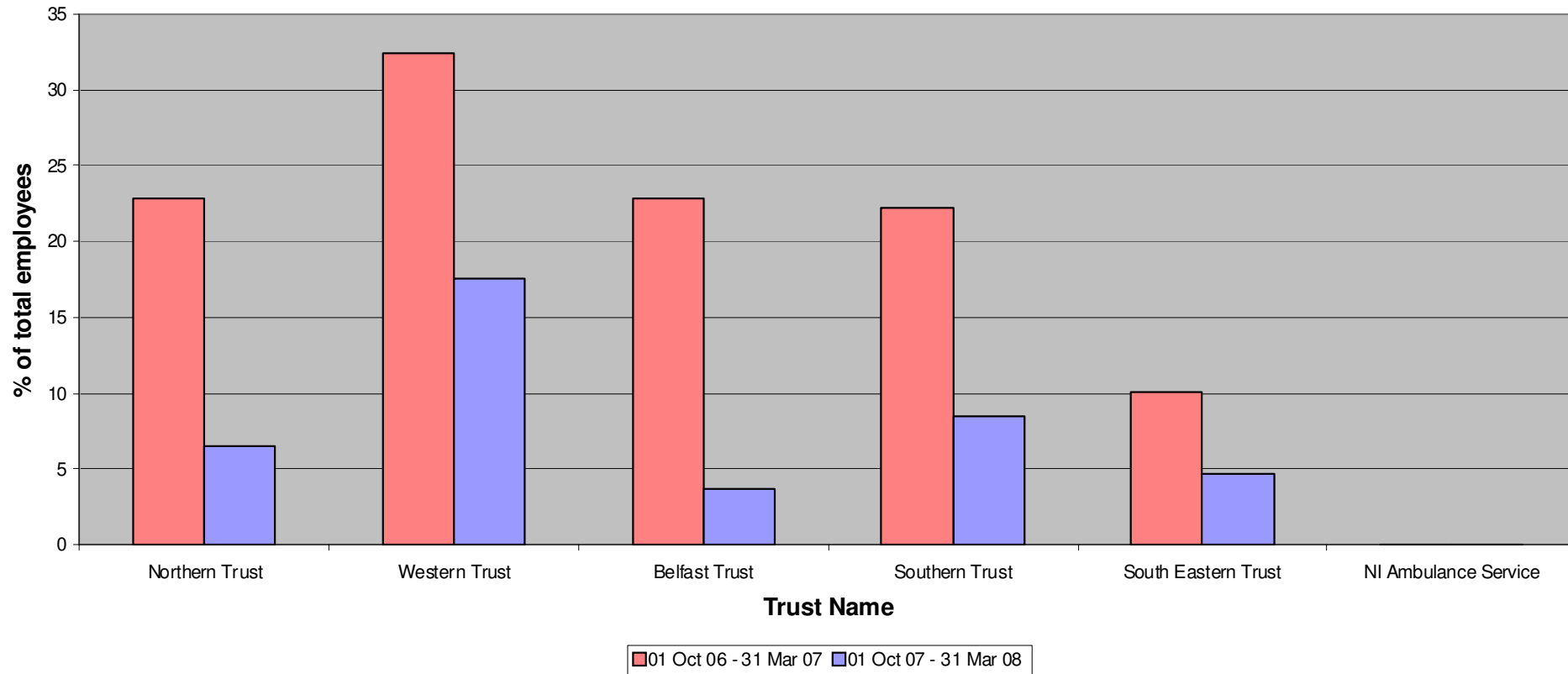
Chart showing comparison of the use of non-permanent contracts against previous surveys for the same monitoring period



# USE OF NON-PERMANENT CONTRACTS

## Monitoring Period 01 October 2007 – 31 March 2008

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



**USE OF NON-PERMANENT CONTRACTS**  
**Monitoring Period 01 October 2007 – 31 March 2008**

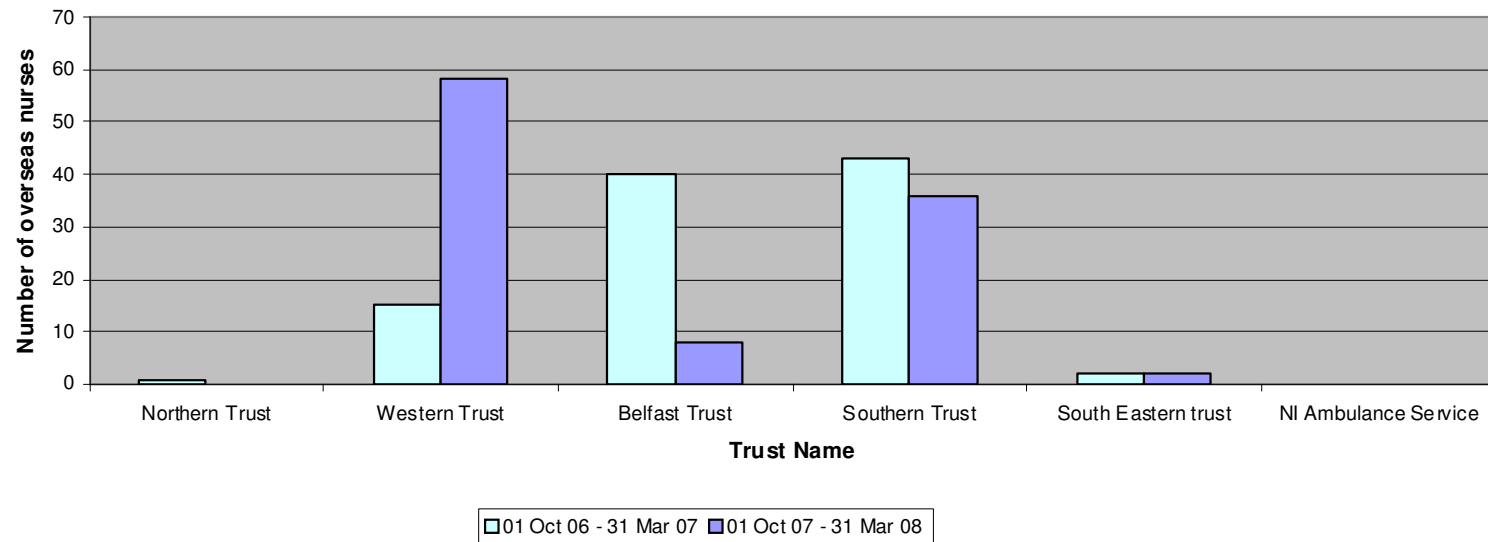
**Table showing the number of  
 Overseas Nurses with non-permanent contracts by Trust**

<b>Trust Name</b>	<b>No. of Overseas Nurses with non-permanent contracts</b>
<b>Northern Trust</b>	0
<b>Western Trust</b>	58
<b>Belfast Trust</b>	8
<b>Southern Trust</b>	36
<b>South Eastern Trust</b>	2
<b>NI Ambulance Service</b>	0
<b>Total</b>	<b>80</b>

# USE OF NON-PERMANENT CONTRACTS

## Monitoring Period 01 October 2007 – 31 March 2008

Chart showing the number of overseas nurses with non-permanent contracts by Trust compared to data supplied for the same monitoring period the previous year



## **MONITORING USE OF MEDICAL LOCUM STAFF**

### **Monitoring Period 01 October 2007 – 31 March 2008**

**Appendix 29** shows the use of medical locum staff across all trusts. 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 first request for information on the use of hospital medical locums was issued for the monitoring period 01 Oct 06-31 Mar 07 and the total cost recorded was £6,580,031.

The Northern Trust has recorded the highest cost for use of medical locums (£4,718,983.00) for this monitoring period.

**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. The total cost recorded, is £10,999,999

**MONITORING USE OF MEDICAL LOCUM STAFF**  
**Monitoring Period 01 October 2007 – 31 March 2008**

**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	4,718,983.00	n/a
<b>Western HSCT</b>	n/a	n/a	469,774	n/a
<b>Belfast HSCT</b>	n/a	n/a	1,854,316.09	n/a
<b>Southern HSCT</b>	94,243.99	96.66	3,298,539.79	16.63
<b>South Eastern HSCT</b>	13167	12.66	658,386	2.61
<b>Ambulance Service</b>	0	0	0	0
<b>Total</b>	n/a	n/a	<b>10,999,999</b>	n/a

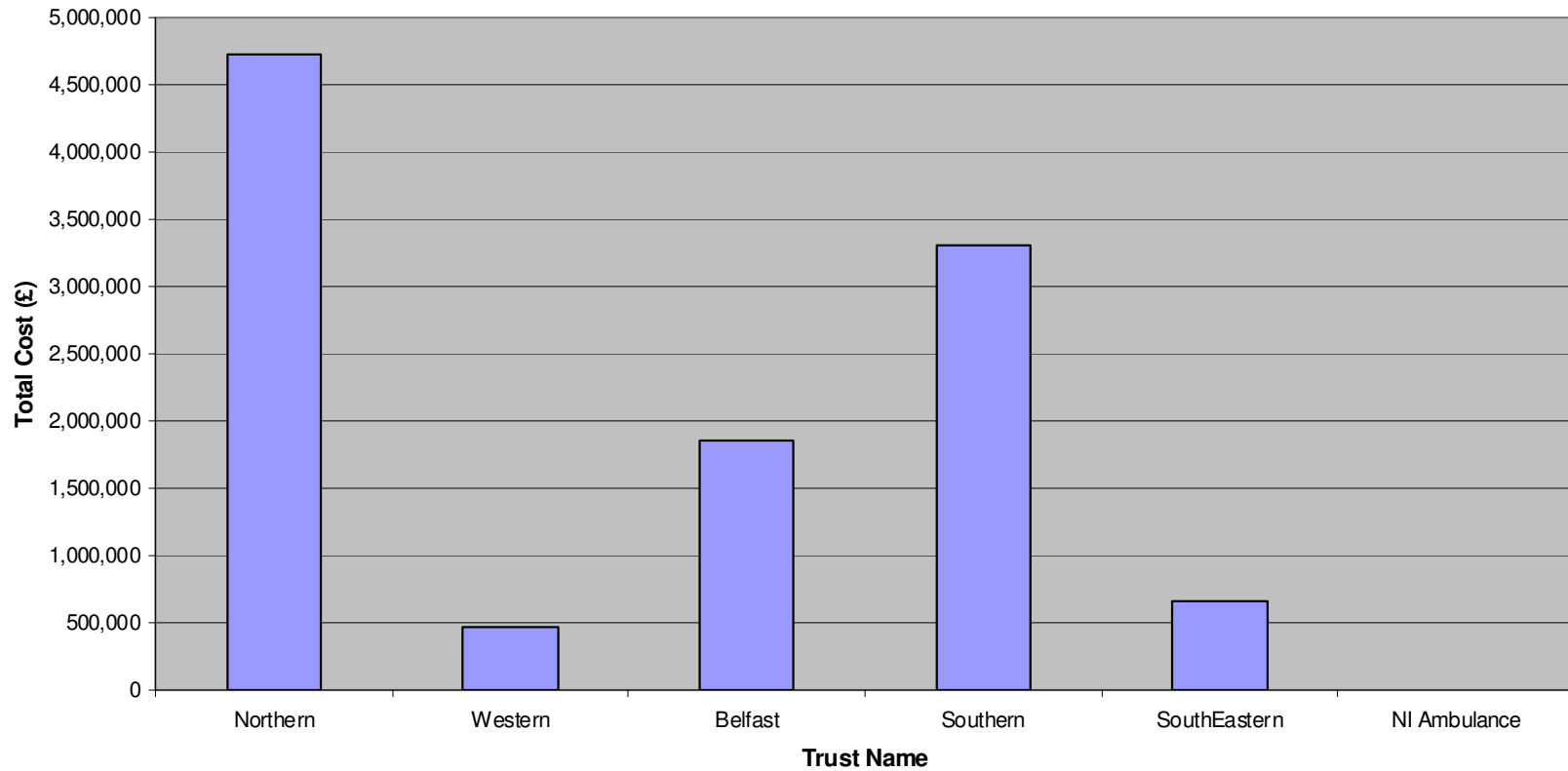
n/a- information not available or not provided

\* estimated figure

**MONITORING USE OF MEDICAL LOCUM STAFF**  
**Monitoring Period 01 October 2007 – 31 March 2008**

**CHART SHOWING USE OF MEDICAL LOCUM STAFF**

**Cost of Medical Locums**



**MONITORING USE OF MEDICAL LOCUM STAFF**  
**Monitoring Period 01 October 2007 – 31 March 2008**

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

<b>Trust Name</b>	<b>Total Cost £</b>
<b>Northern HSCT</b>	4,718,983
<b>Western HSCT</b>	469,774.00
<b>Belfast HSCT</b>	1,854,316.09
<b>Southern HSCT</b>	3,298,539.79
<b>South Eastern HSCT</b>	658,386.00
<b>Ambulance Service</b>	0
<b>Total</b>	<b>10,999,999</b>