

DEPARTMENT OF HEALTH, SOCIAL SERVICES & PUBLIC SAFETY

MONITORING OF HUMAN RESOURCE ACTIVITY

MONITORING PERIOD 01 APRIL 2008 – 30 SEPTEMBER 2008

Monitoring Period 01 April 2008 – 30 September 2008

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Monitoring Period 01 April 2008 – 30 September 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 the previous survey. For this monitoring period, NI Ambulance Service has recorded the highest overall average at 6.62%, compared to 7.57 for the same monitoring period last year. The Southern Trust recorded the lowest average percentage of working days lost, with 4.93%.

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

Appendices 3 – 9 show graphical representation of sickness absence in each 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 Western Trust recorded the highest average % of working days lost in this staff group at 5.86% with Whole Time Equivalent (WTE) of 1774.76. The NI Ambulance service recorded the lowest average % of working days lost in this staff group at 3.58% with WTE 40.40. The lowest average recorded in last year's survey was 4.0% for the South Eastern Trust (1524.39 WTE). **Appendix 11** shows that the regional average % of working days lost for this staff group is **4.69%**, compared to 5% recorded for the previous year.

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➤ **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 South Eastern Trust has reported the highest average % of working days lost at 5.24% for 83 WTE, a reduction on the highest average recorded the same period in 2007 of 6.14% for 132 WTE, (the Western Trust).

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

The Northern Trust recorded the highest average % of working days lost at 8.93% for 856.83 WTE, which is a decrease from the highest average recorded last year by the Belfast Trust, of 9.2% for 1851.68 WTE. The Southern Trust recorded the lowest average of 6.4% for 849.63 WTE in this staff grouping. This staff group continues to show the highest levels of sickness absence in comparison to the other staff groups on a regional level, as illustrated in **Appendix 10**.

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

The Belfast Trust recorded the highest average % of working days lost in this survey at 6.68% for 6665.33 WTE. The Northern Trust reported the next highest at 6.54% for 3097.4WTE. The Southern Trust reported a slightly increased average % of working days lost in this survey at 5.54% in comparison to 5.33% reported for the same monitoring period last year. The South Eastern Trust has reported the lowest average % of working days lost at 4.56%. **Appendix 11** shows that there has been an overall decrease in sickness absence rates for this staff grouping for the last 2 comparable monitoring periods.

Monitoring Period 01 April 2008 – 30 September 2008

➤ **Social Work - TC6 (Appendix 7)**

The South Eastern Trust recorded the highest % of working days lost at 7.68% for 1524.99WTE. South Eastern also recorded the highest average last year at 8% with 1248.38WTE. The Western Trust again recorded the lowest average % of working days lost at 5.58% with 1546.44 WTE. **Appendix 11** shows that the rate has decreased from 6.72% to 6.32% for the same monitoring period last year.

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

The Western Trust recorded the highest average % of working days lost in this staff group at 4.8% with 905.22 WTE; whilst the Northern Trust recorded the lowest average % of working days lost at 3.32% with 1098.17 WTE. **Appendix 10** shows that this staff group has recorded the second lowest regional average at 4% in comparison to the other staff groups. This is compared to 4.22% 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 Belfast Trust has recorded the highest average % of working days lost in this staff group at 1.75% for 2162.68 WTE, in comparison to 1.5% reported for the same monitoring period last year. The South Eastern Trust has reduced its average to 0.53% in comparison to 1.8% 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**.

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The average % of working days lost in this staff group has slightly fallen to 1.28% in this survey - see **Appendix 11**.

➤ **Ambulance Service - TC9**

On a regional level as shown in **Appendix 11**, this staff grouping records the second highest regional average % of working days lost however the Ambulance Service has reduced its sickness absence compared to the same monitoring period last year, from 7.57% to 6.62%.

Chart Showing Sickness Absence Returns Monitoring Period 01 April 2008 – 30 September 2008

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

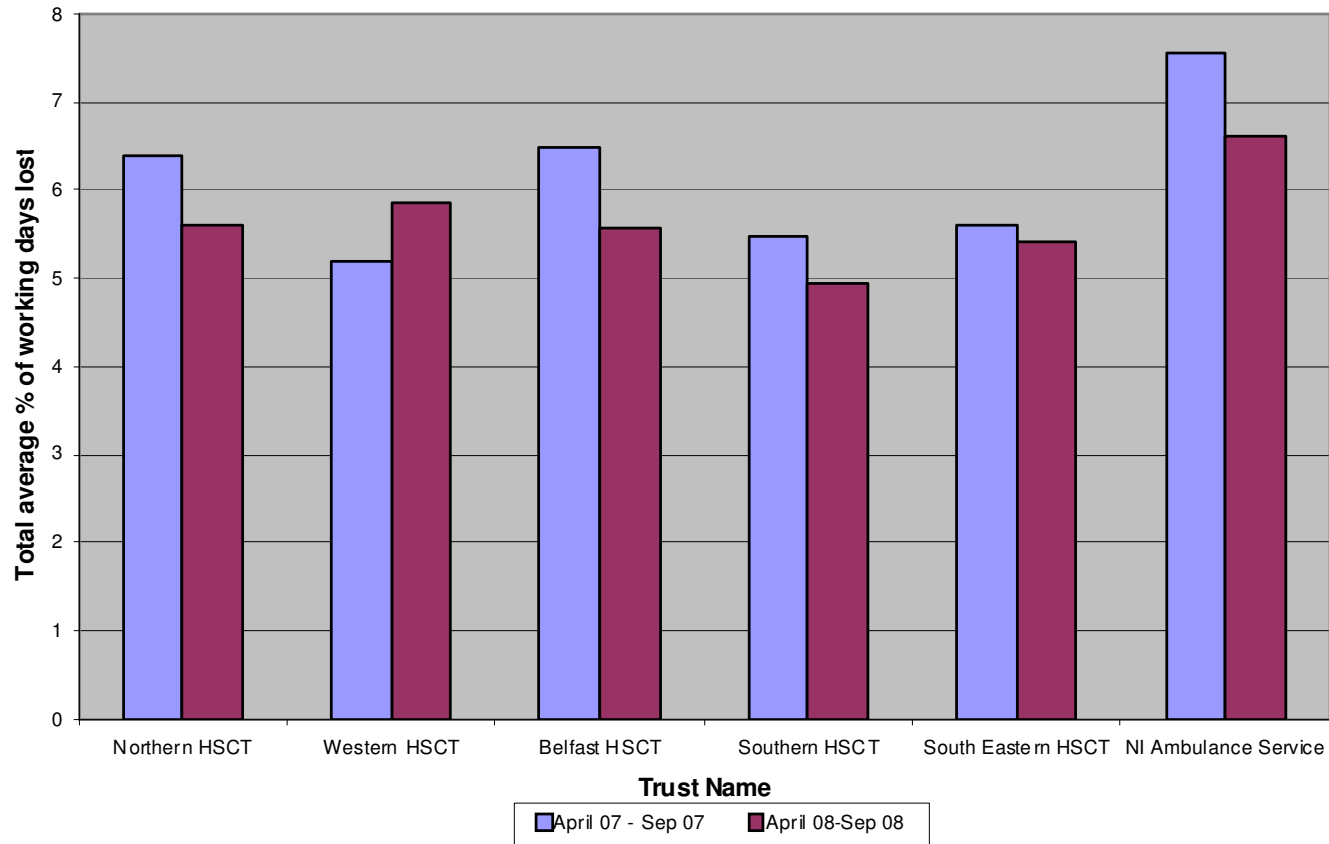


Table Showing Sickness Absence Returns Monitoring Period 01 April 2008 – 30 September 2008

| 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 | Average |
| Northern Trust | 1921.15 | 4.18 | 118 | 5.18 | 856.83 | 8.93 | 3097.4 | 6.54 | 2302.60 | 6.22 | 1098.17 | 3.32 | 512.80 | 1.62 | N/A | N/A | 5.59 |
| | | | | | | | | | | | | | | | | | |
| Western Trust | 1774.76 | 5.86 | 180.42 | 4.72 | 822.78 | 7.65 | 3258.56 | 5.83 | 1546.44 | 5.58 | 905.22 | 4.8 | 697.51 | 1.22 | N/A | N/A | 5.86 |
| | | | | | | | | | | | | | | | | | |
| Belfast Trust | 3361.07 | 5.14 | 228.9 | 3.47 | 1782.81 | 7.87 | 6665.33 | 6.68 | 1893.26 | 5.96 | 2475.88 | 3.89 | 2162.68 | 1.75 | N/A | N/A | 5.56 |
| | | | | | | | | | | | | | | | | | |
| Southern Trust | 1556.44 | 4.02 | 98.96 | 4.87 | 849.63 | 6.40 | 2867.43 | 5.54 | 1314.56 | 6.14 | 895.47 | 3.49 | 534.70 | 1.29 | N/A | N/A | 4.93 |
| | | | | | | | | | | | | | | | | | |
| South Eastern Trust | 1278.60 | 5.35 | 83 | 5.24 | 757.04 | 6.58 | 2465.01 | 4.56 | 1524.99 | 7.68 | 780.06 | 4.48 | 485.31 | 0.53 | N/A | N/A | 5.43 |
| | | | | | | | | | | | | | | | | | |
| NI Ambulance Service | 40.40 | 3.58 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 2 | N/A | 1054.23 | 6.94 | 6.62 |

Chart Showing Sickness Absence Returns Monitoring Period 01 April 2008 – 30 September 2008

Admin & Clerical - TC2

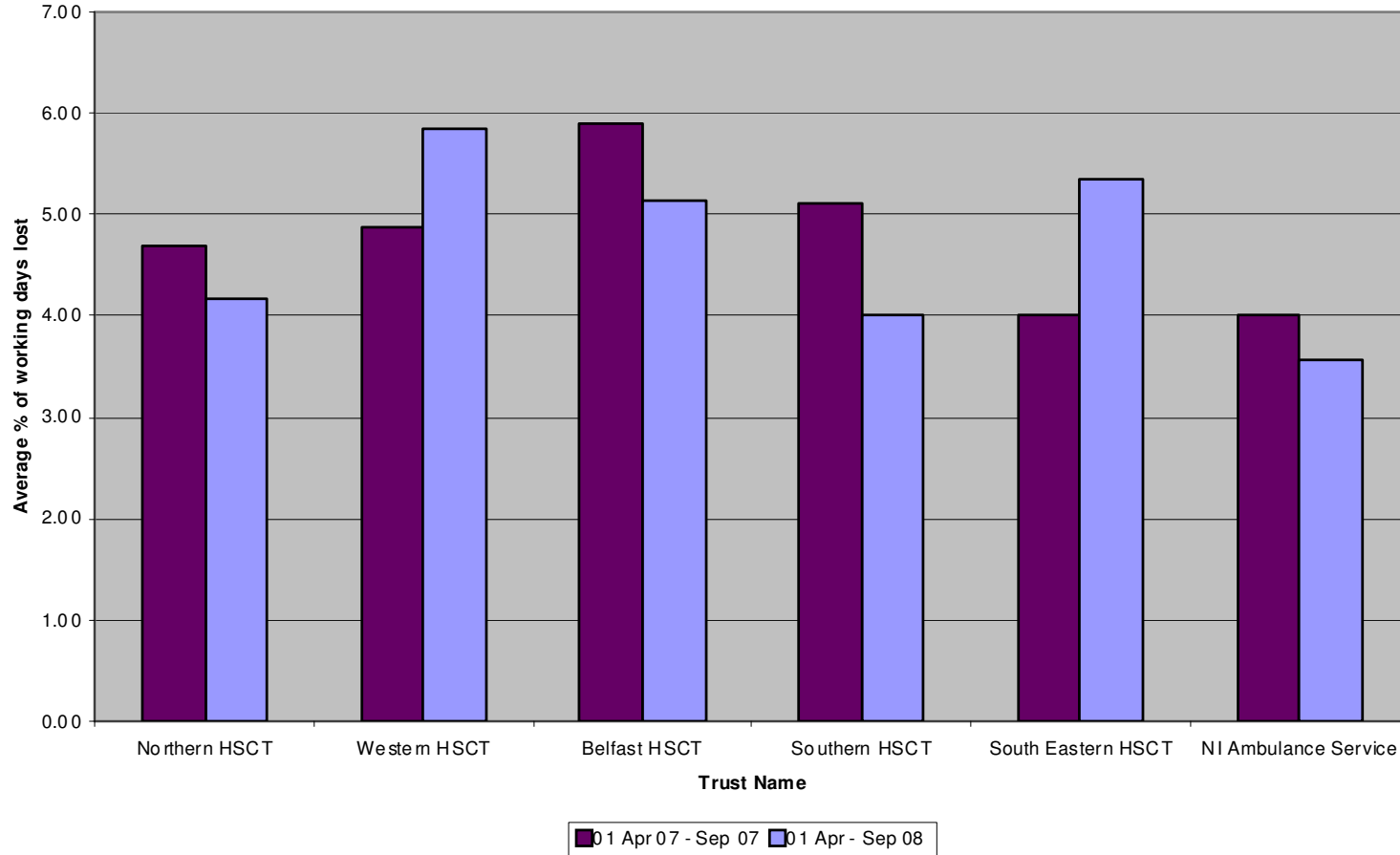


Chart Showing Sickness Absence Returns Monitoring Period 01 April 2008 – 30 September 2008

Maintenance - TC3

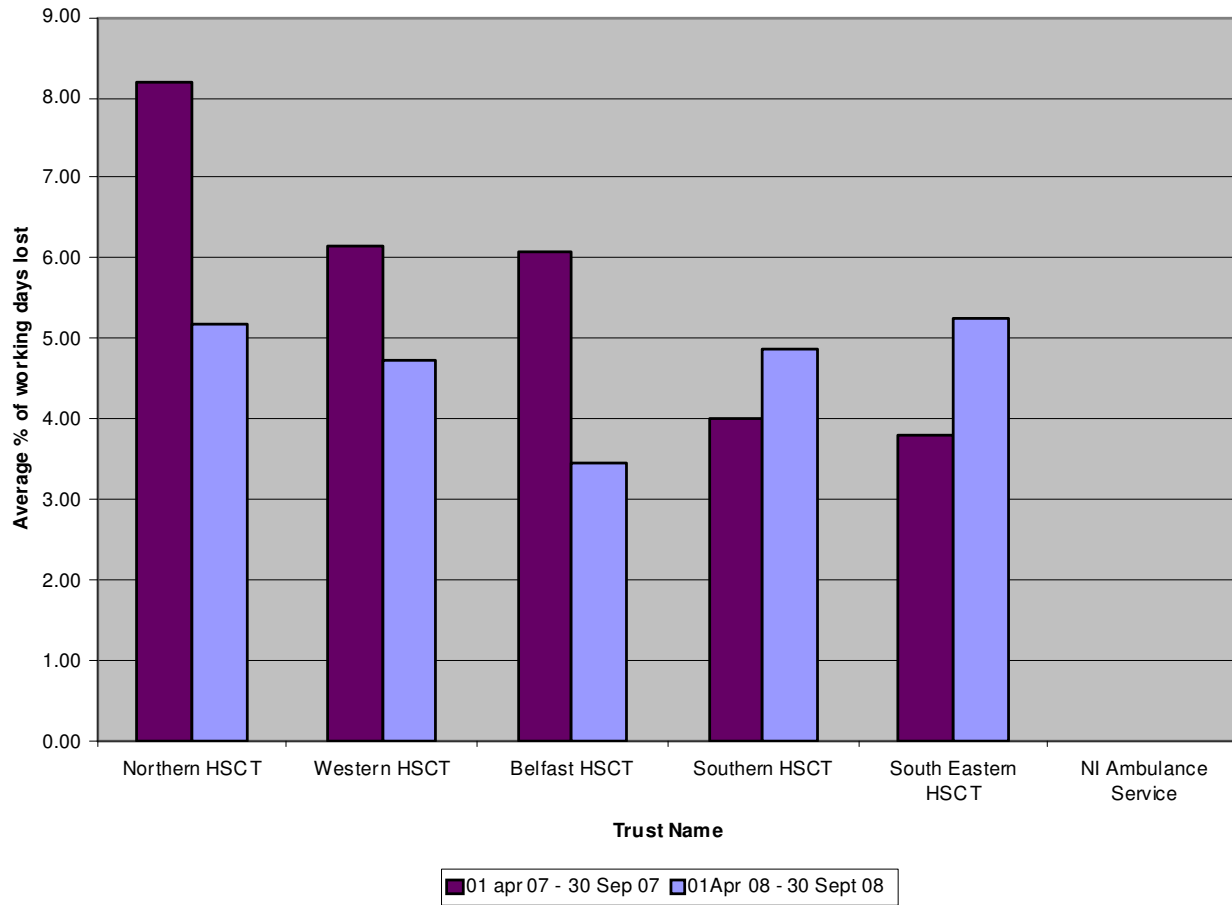


Chart Showing Sickness Absence Returns Monitoring Period 01 April 2008 – 30 September 2008

Ancillary & General - TC4

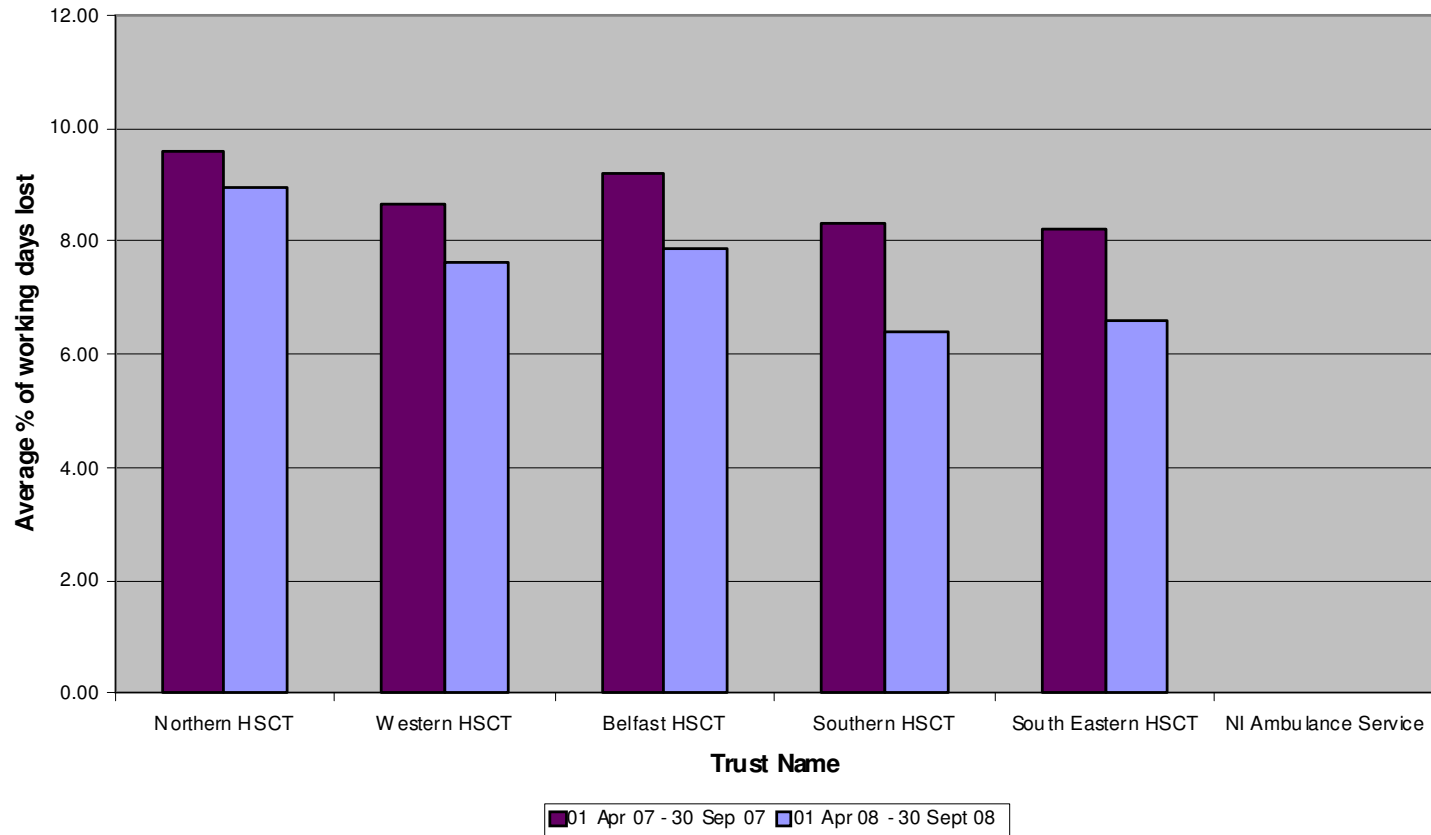


Chart Showing Sickness Absence Returns Monitoring Period 01 April 2008 – 30 September 2008

Nursing & Midwifery - TC5

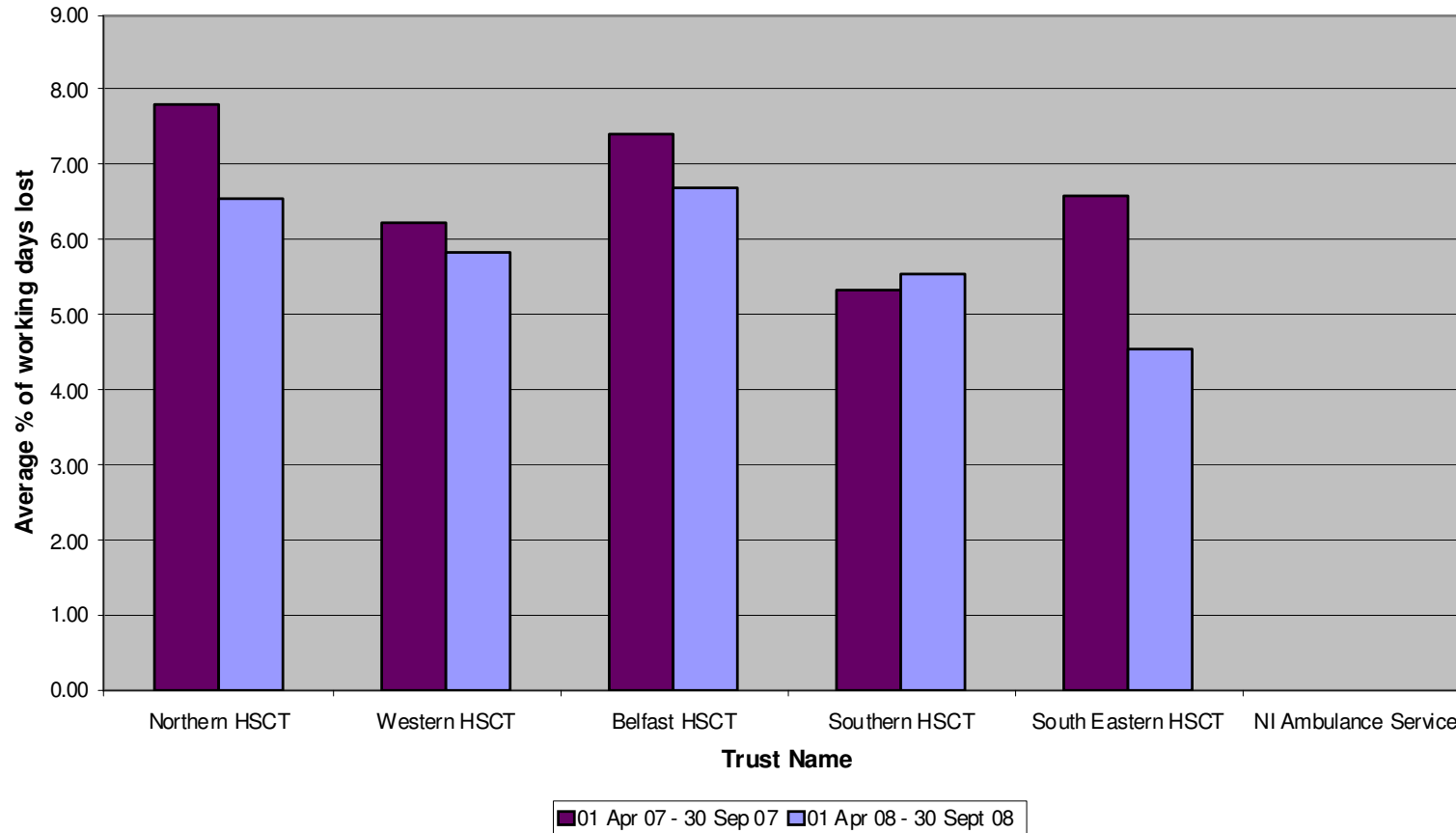


Chart Showing Sickness Absence Returns Monitoring Period 01 April 2008 – 30 September 2008

Social work - TC6

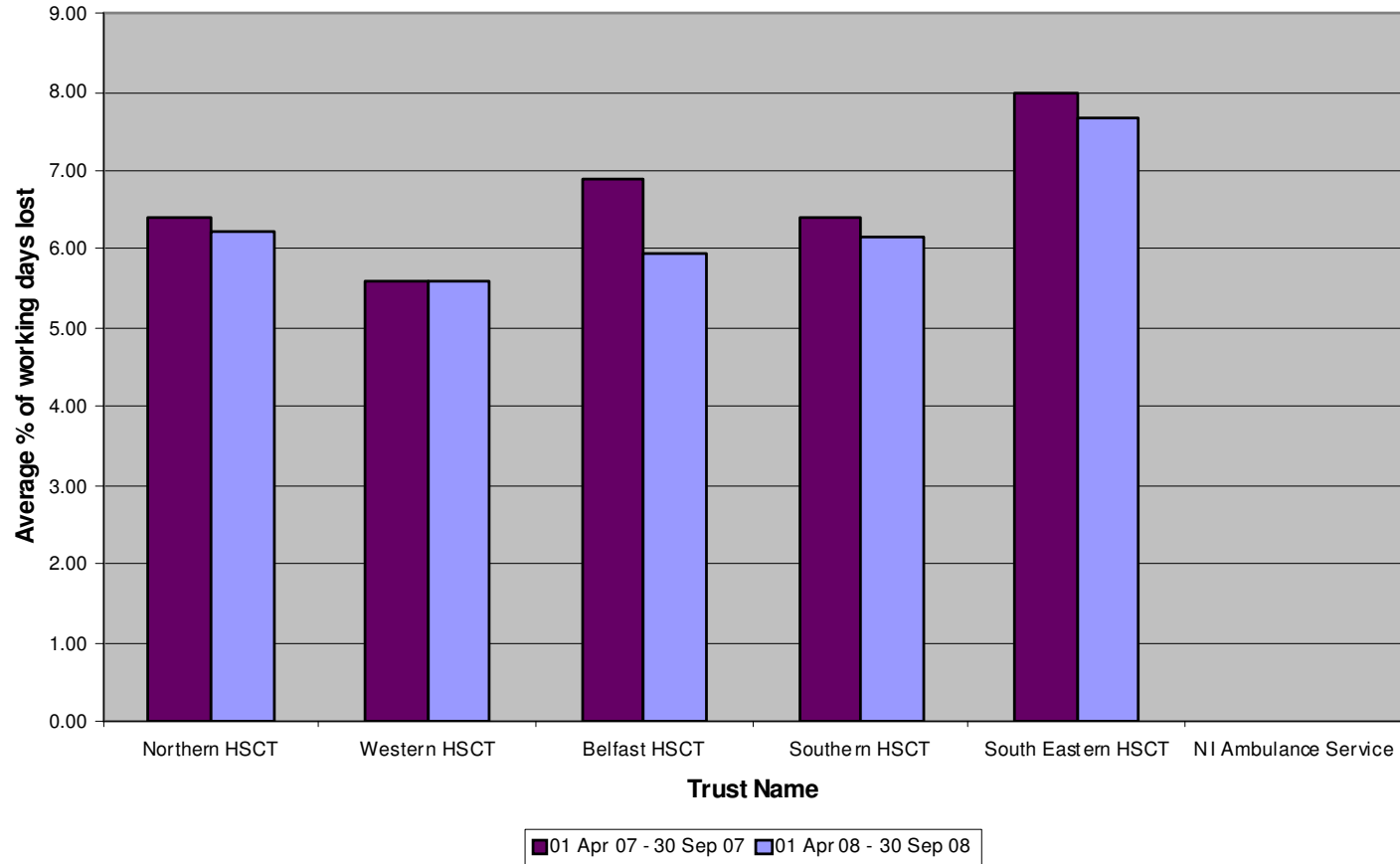


Chart Showing Sickness Absence Returns Monitoring Period 01 April 2008 – 30 September 2008

Professional & Technical - TC7

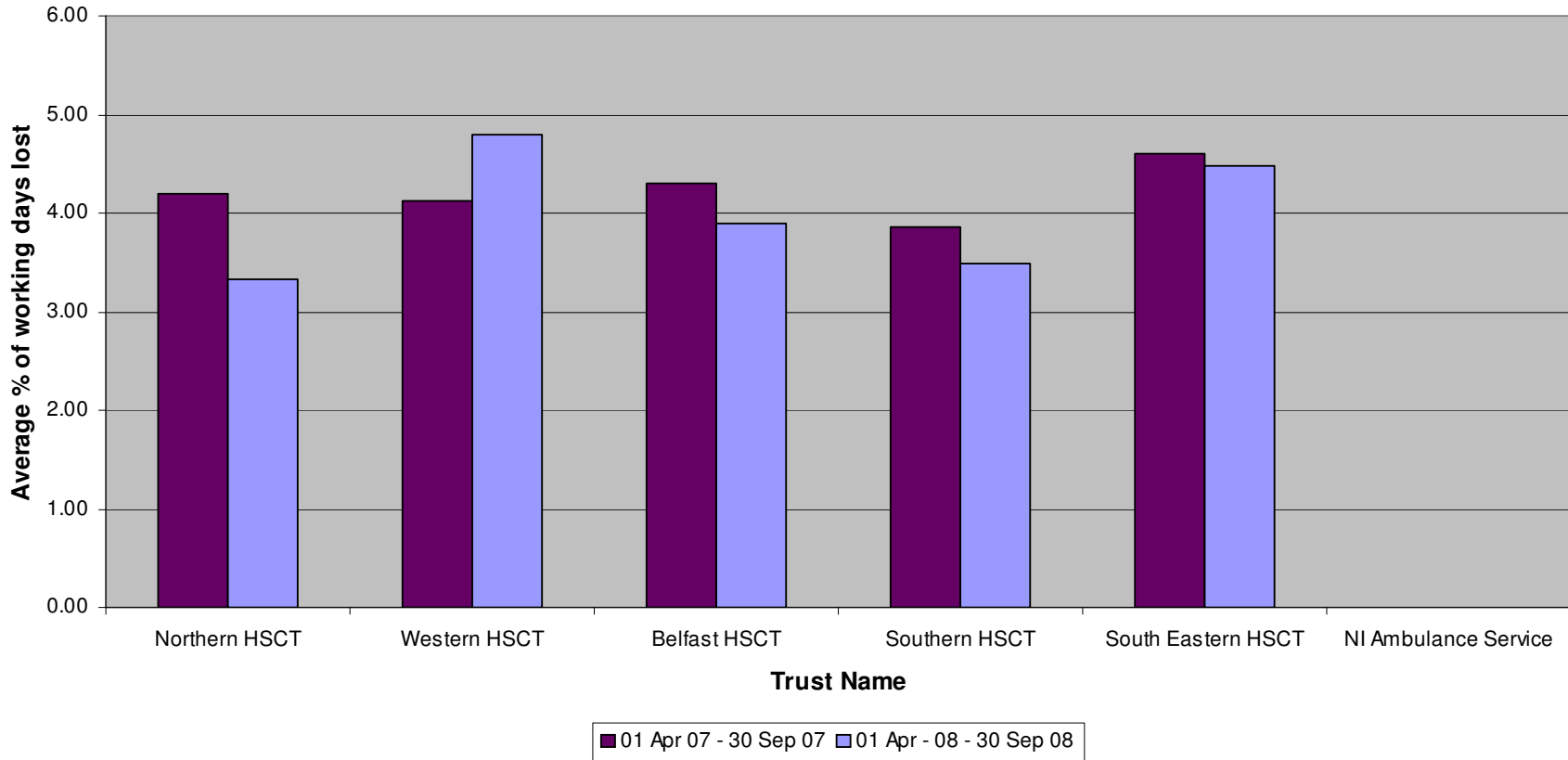
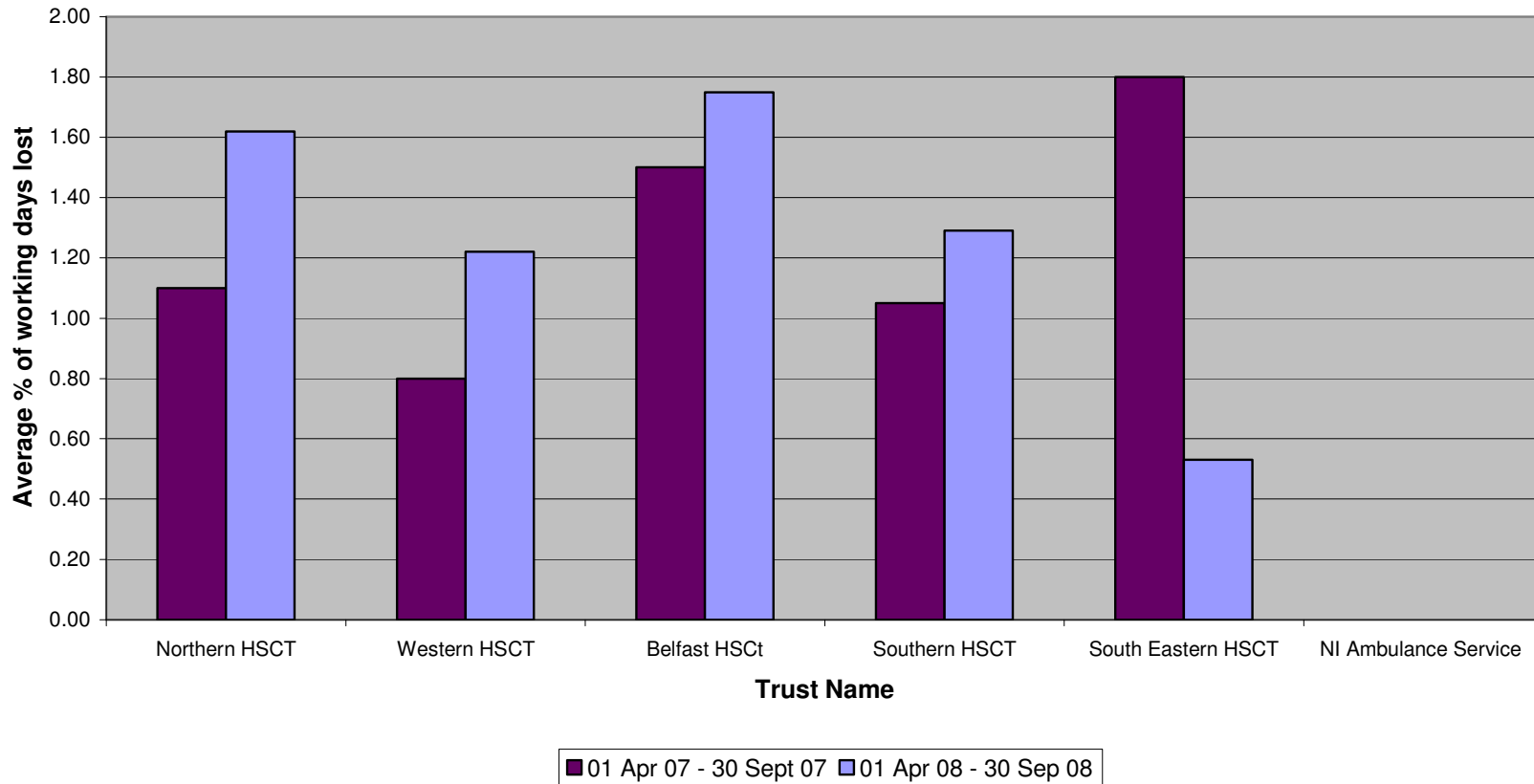


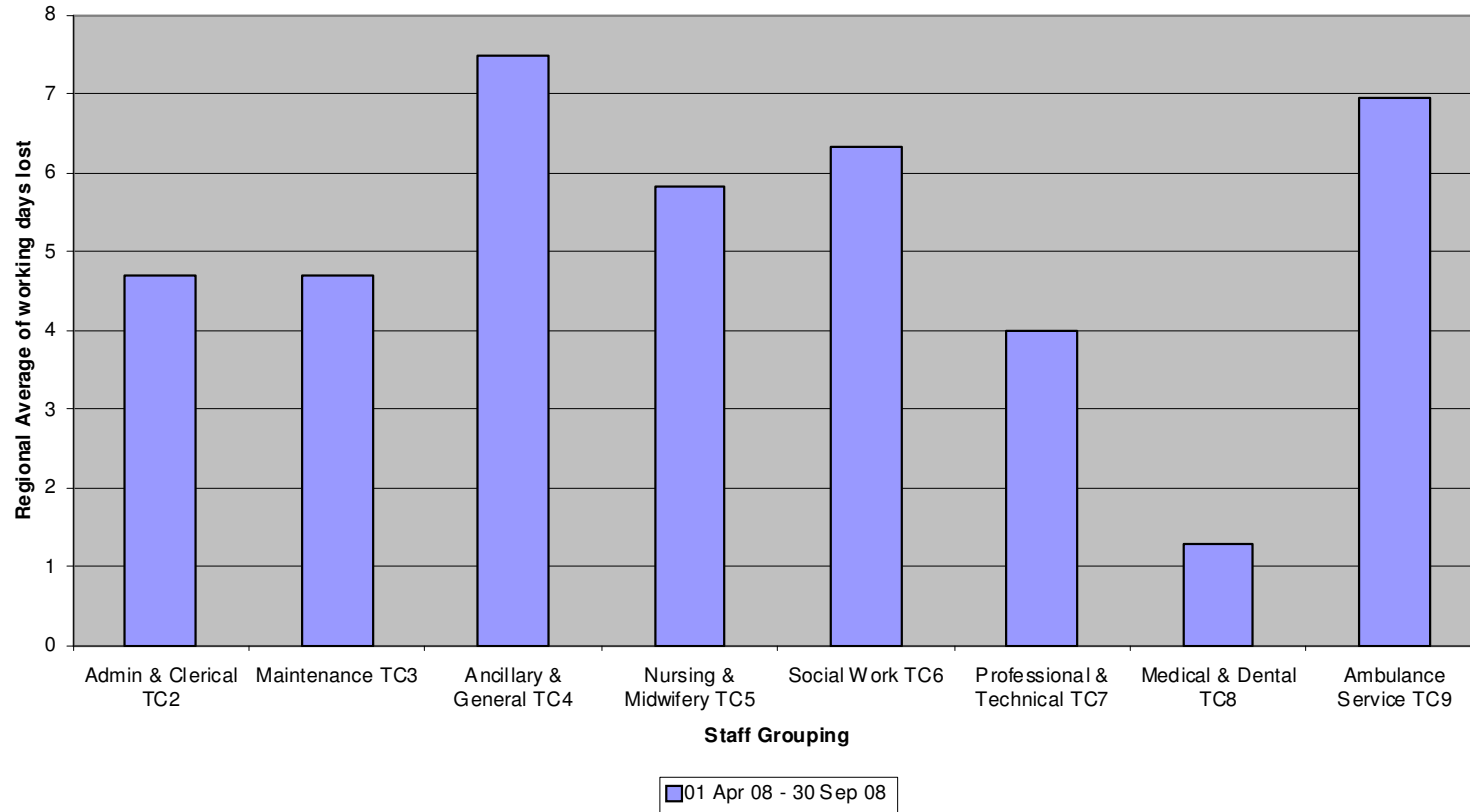
Chart Showing Sickness Absence Returns Monitoring Period 01 April 2008 – 30 September 2008

Medical & Dental - TC8



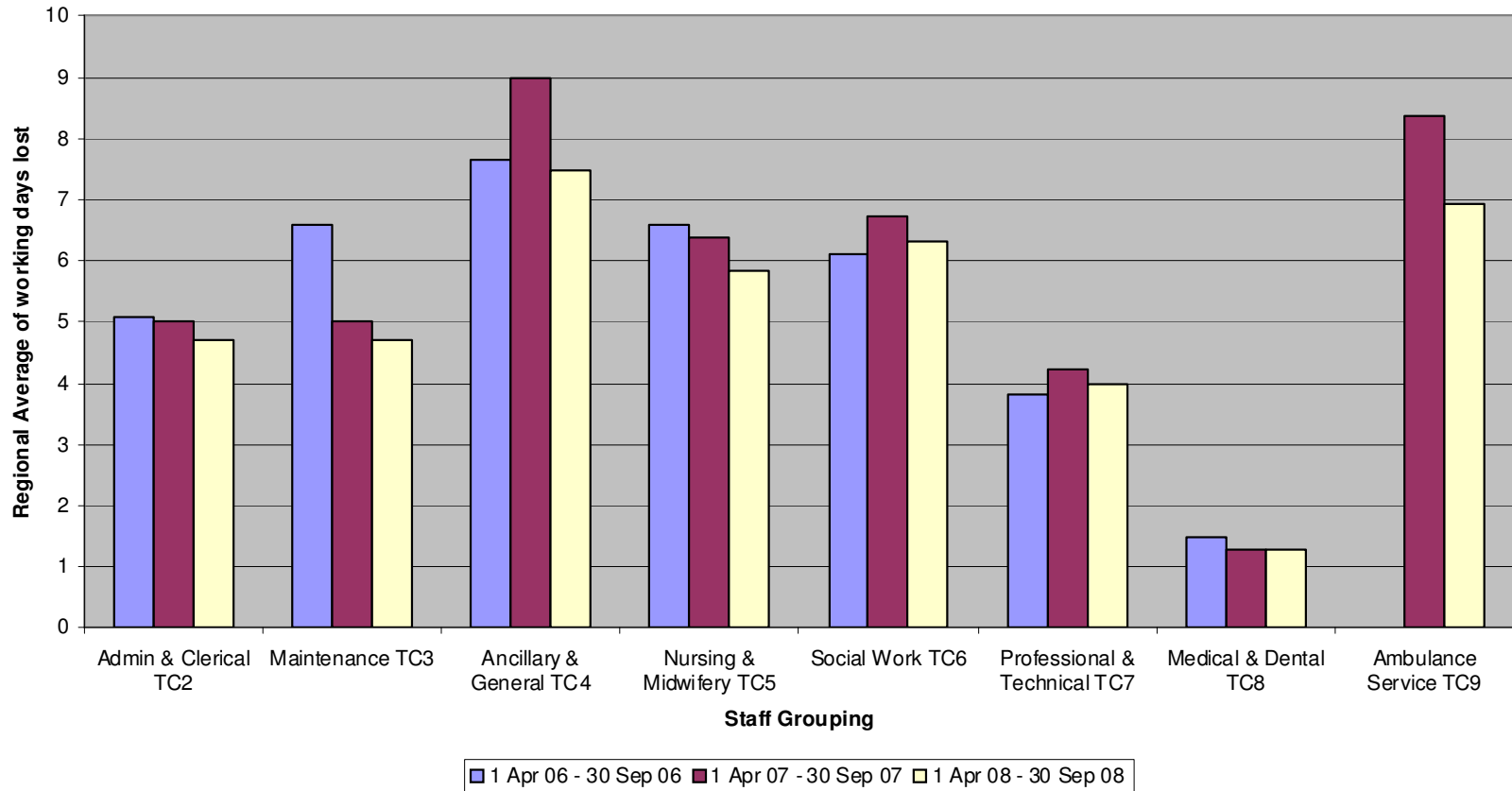
Monitoring Period 01 April 2008 – 30 September 2008

Chart showing comparison between Staff Groupings on a Regional Level



Monitoring Period 01 April 2008 – 30 September 2008

Chart showing comparison between Staff Groupings on a Regional Level



Monitoring Period 01 April 2008 – 30 September 2008

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 **£6.9m** in this survey compared to £6.2m 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 £4.6m, which equates to 4.47% of the total number of employees in this staff category. The Western Trust has decreased its cost of employing nursing agency staff from £433,514 in last year's comparable monitoring period, to £363,228 for this period.

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 **£5.3m** an increase of **£1.5m** 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 £2.8m, an increase of 30% 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 except for the Western Trust which has reduced its Admin and Clerical agency costs by 30%.

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

Monitoring Period 01 April 2008 – 30 September 2008

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 **£9.4m**, which is an increase from £3.9m (141%) 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 **£21.7m** compared to £13.9m recorded for the same monitoring period the previous year, an increase of £7.9m (57%).

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 2008 – 30 September 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 £ |
|-----------------------------|------------|-------------|------------------|----------|-----------|------------------|----------|-----------|------------------|-------------------|
| Northern Trust | | | 454,317 | | | 445,774 | | | 1,104,517 | 2,004,608 |
| Western Trust | | | 363,228 | | | 283,582 | | | 2,284,266 | 2,931,076 |
| Belfast Trust | 265,357 | 275.84 | 4,654,373 | 362,447 | 376.76 | 2,805,346 | 199,563 | 207.43 | 4,453,175 | 11,912,894 |
| Southern Trust | 16,256. | 19.95 | 545,639 | 55,078 | 67.60 | 567,452 | 36,471 | 47.53 | 451,533 | 1,564,625 |
| South Eastern Trust | 49,594 | 50.73 | 917,491 | 122,767 | 125.59 | 1,055,796 | 84,370 | 86.13 | 1,138,995 | 3,112,282 |
| NI Ambulance Service | n/a | n/a | n/a | 15,294 | 22 | 164,717 | 7062 | 8 | 59,030 | 223,747 |
| Total | n/a | n/a | 6,935,048 | n/a | n/a | 5,322,667 | n/a | n/a | 9,491,516 | 21,749,231 |

**TABLE SHOWING USE OF NURSING AGENCY STAFF
Monitoring Period 01 April 2008 – 30 September 2008**

| Trust Name | Nursing Hours Purchased | Nursing WTE | Nursing Cost | % of total employees |
|-----------------------------|--------------------------------|--------------------|---------------------|-----------------------------|
| Northern Trust | | | 454,317 | n/a |
| Western Trust | | | 363,228 | n/a |
| Belfast Trust | 265,357 | 275 | 4,654,373 | 4.47 |
| Southern Trust | 16,256 | 19.95 | 545,639 | 0.70 |
| South Eastern Trust | 49,594 | 50.73 | 917,491 | 2.07 |
| NI Ambulance Service | n/a | n/a | n/a | n/a |
| Total | n/a | n/a | 6,935,048 | n/a |

CHART SHOWING USE OF NURSING AGENCY STAFF Monitoring Period 01 April 2008 – 30 September 2008

Cost of Nursing Agency Staff

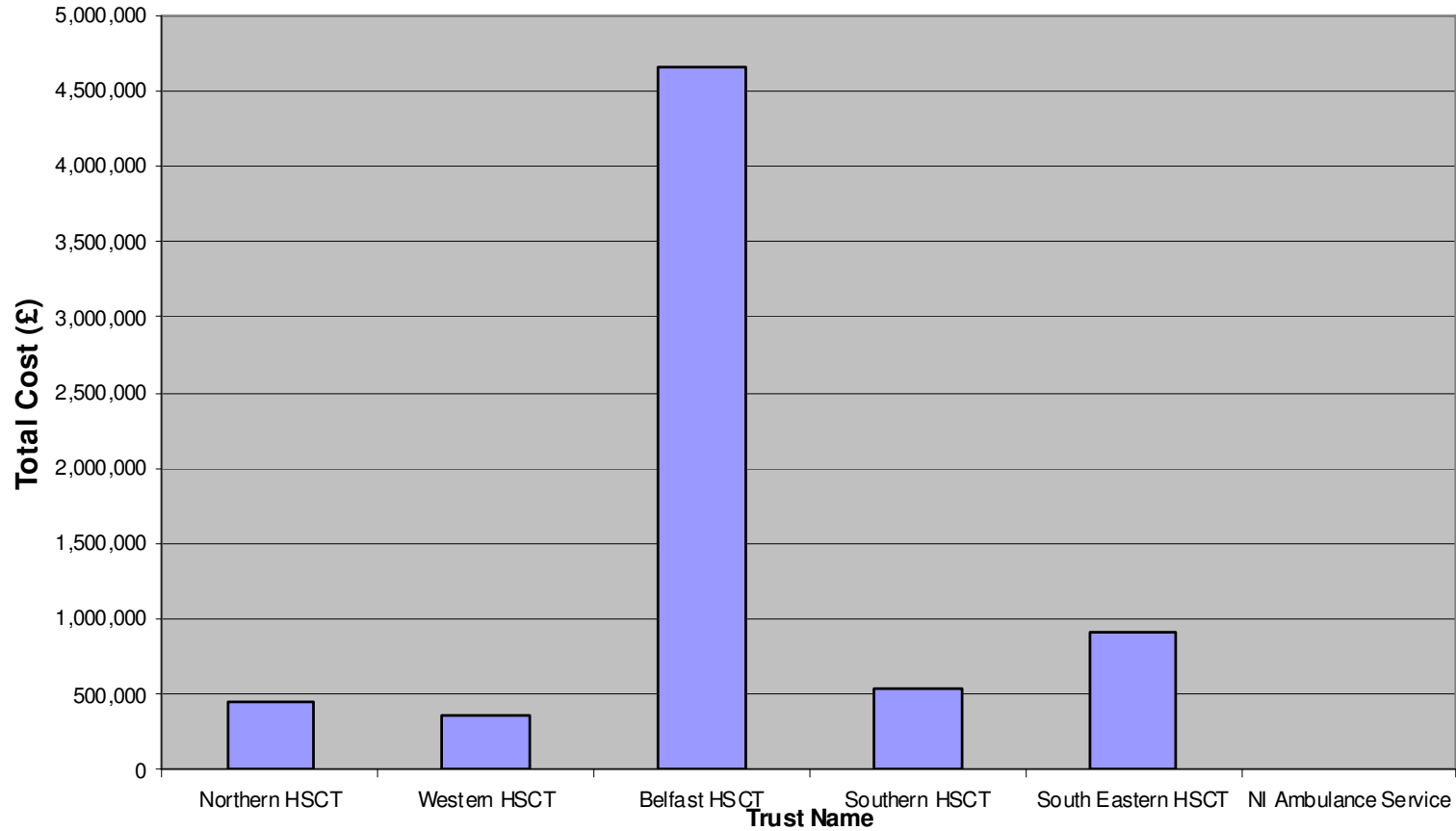


TABLE SHOWING USE OF ADMIN & CLERICAL AGENCY STAFF
Monitoring Period 01 April 2008 – 30 September 2008

| Trust Name | A & C Hours Purchased | A & C WTE | A & C Cost | % of total employees |
|----------------------|--------------------------|--------------|------------------|----------------------|
| Northern Trust | | | 445,774 | n/a |
| Western Trust | | | 283,582 | n/a |
| Belfast Trust | 362,447 | 376.76 | 2,805,346 | 13.63 |
| Southern Trust | 55,078.17 | 67.60 | 567,452 | 4.34 |
| South Eastern Trust | 122,767 | 125.59 | 1,055,796 | 9.91 |
| NI Ambulance Service | 15,294 | 22 | 164,717 | 33.3 |
| Total | n/a | n/a | 5,322,667 | n/a |

CHART SHOWING USE OF ADMIN & CLERICAL AGENCY STAFF

Monitoring Period 01 April 2008 – 30 September 2008

Cost of Admin & Clerical Agency Staff

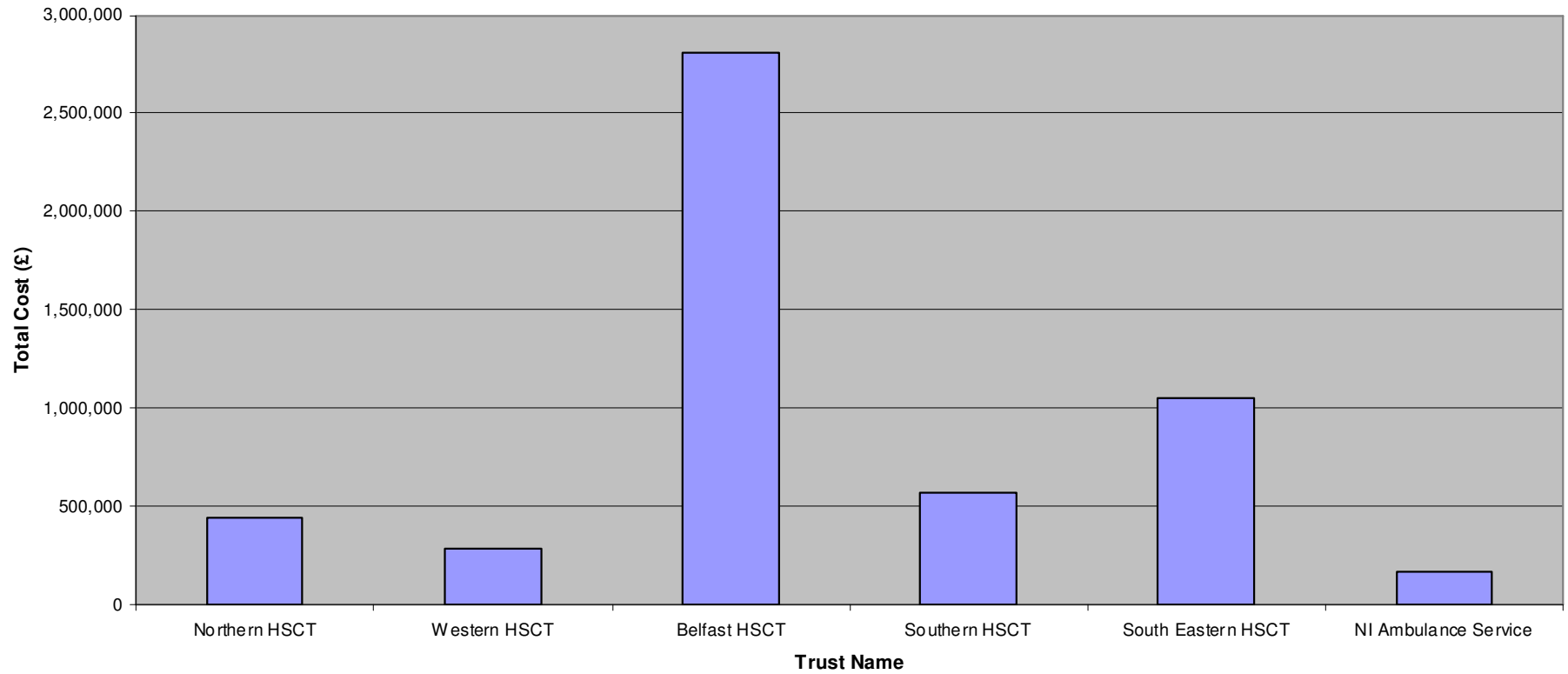


TABLE SHOWING USE OF OTHER AGENCY STAFF

Monitoring Period 01 April 2008 – 30 September 2008

| Trust Name | Other Hours Purchased | Other WTE | Other Cost | % of total employees |
|----------------------|-----------------------|-----------|------------------|----------------------|
| Northern Trust | | | 1,104,517 | n/a |
| Western Trust | | | 2,284,266 | n/a |
| Belfast Trust | 199,563 | 207.43 | 4,453,175 | 2.5 |
| Southern Trust | 36,471 | 47.53 | 451,533 | 1.29 |
| South Eastern Trust | 84,370 | 86.13 | 1,138,995 | 2.72 |
| NI Ambulance Service | 7062 | 8 | 59,030 | 8.6 |
| Total | n/a | n/a | 9,491,516 | n/a |

n/a - information not available or not provided

CHART SHOWING USE OF OTHER AGENCY STAFF

Monitoring Period 01 April 2008 – 30 September 2008

Cost of use of Other Agency Staff

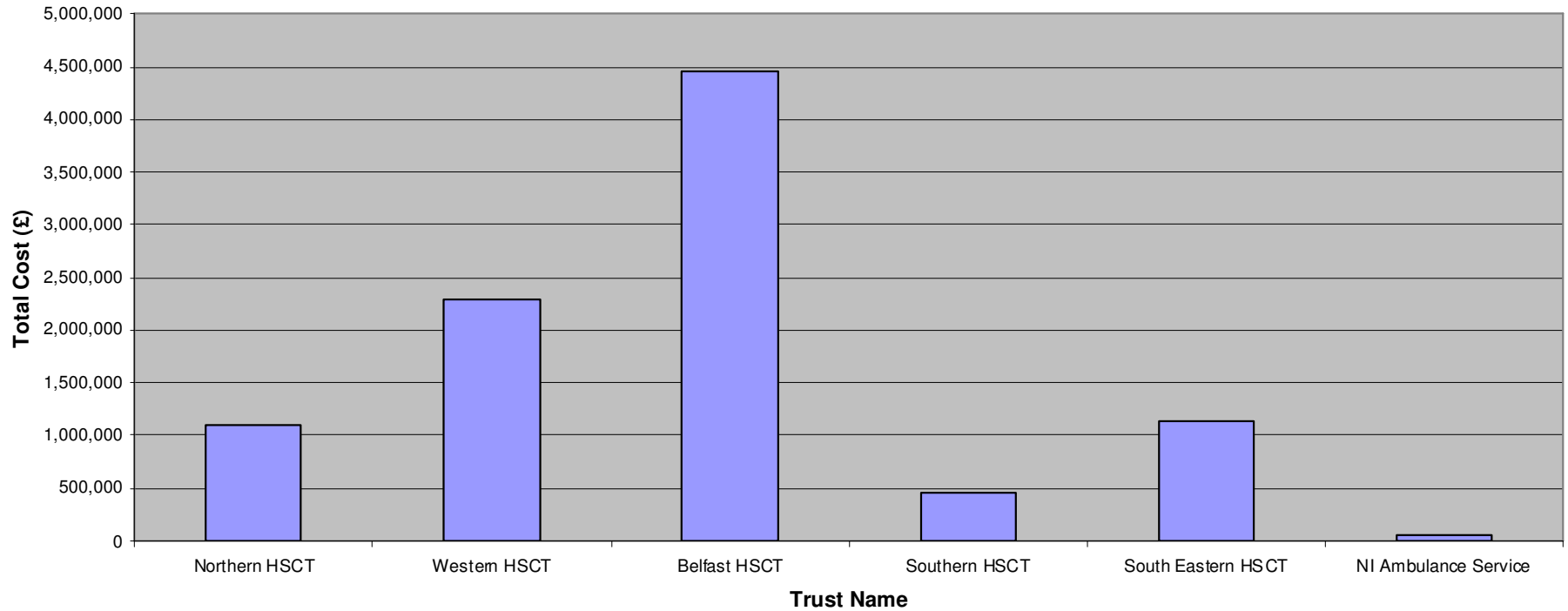


TABLE SHOWING TOTAL COST OF AGENCY STAFF

Monitoring Period 01 April 2008 – 30 September 2008

| Trust Name | Total Cost £ |
|----------------------|-------------------|
| Northern Trust | 2,004,608 |
| | |
| Western Trust | 2,931,076 |
| | |
| Belfast Trust | 11,912,894 |
| | |
| Southern Trust | 1,564,624 |
| | |
| South Eastern Trust | 3,112,282 |
| | |
| NI Ambulance Service | 223,747 |
| | |
| Total | 21,749,231 |

CHART SHOWING TOTAL COST OF AGENCY STAFF BY TRUST

Monitoring Period 01 April 2008 – 30 September 2008

Cost of use of Agency Staff by Trust

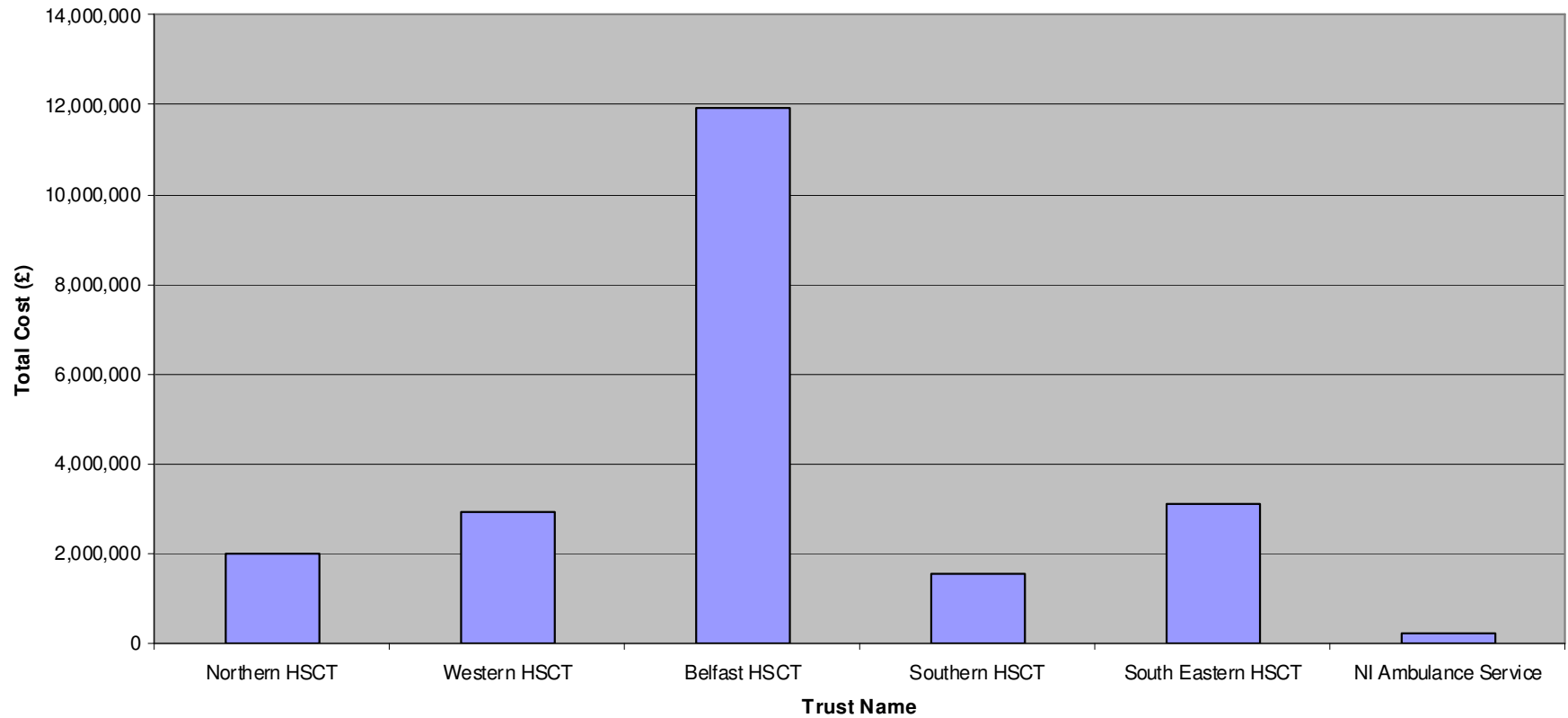
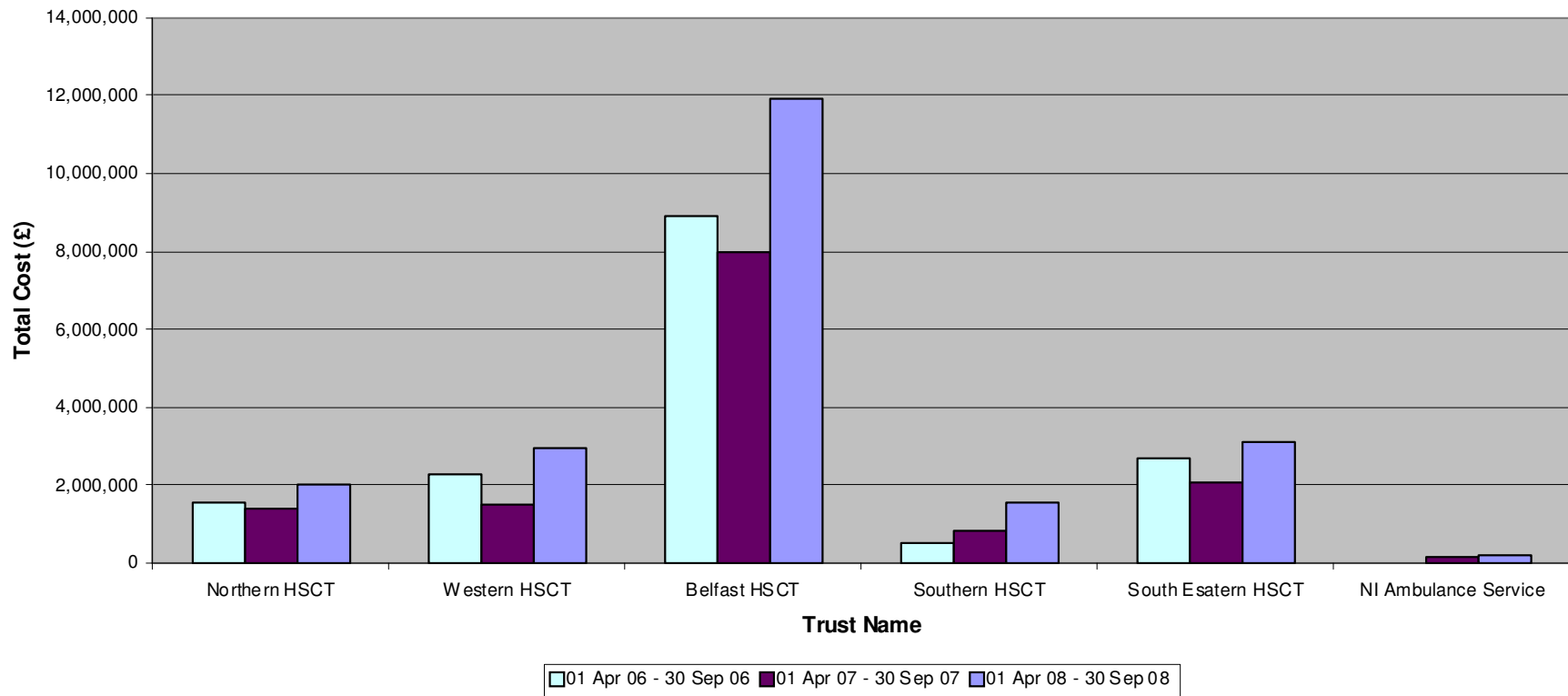


CHART SHOWING TOTAL COST OF AGENCY STAFF BY TRUST

Monitoring Period 01 April 2008 – 30 September 2008

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 **6,175** in total, compared to the same period last year which was **4,740**. This 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 years. In comparison to the same monitoring period for last year, all trusts have increased its number of non-permanent contracts. Belfast has significantly increased the number of non-permanent contracts in their organisation from 763 last year to **2422** for this monitoring period, an increase of over 300%

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 increased slightly to **82** with 80 quoted for the same monitoring period last year.

TABLE SHOWING USE OF NON-PERMANENT CONTRACTS
Monitoring Period 01 April 2008 – 30 September 2008

| Trust Name | No. of non-perm contracts | % of total employees |
|-----------------------------|----------------------------------|-----------------------------|
| Northern Trust | 884 | 7.73 |
| Western Trust | 1476 | 14.1 |
| Belfast Trust | 2422 | 11.53 |
| Southern Trust | 747 | 7.74 |
| South Eastern Trust | 645 | 5.74 |
| NI Ambulance Service | 1 | 0.09 |
| Total | 6175 | |

TABLE SHOWING USE OF NON-PERMANENT CONTRACTS Monitoring Period 01 April 2008 – 30 September 2008

Chart showing Use of Non-Permanent Contracts

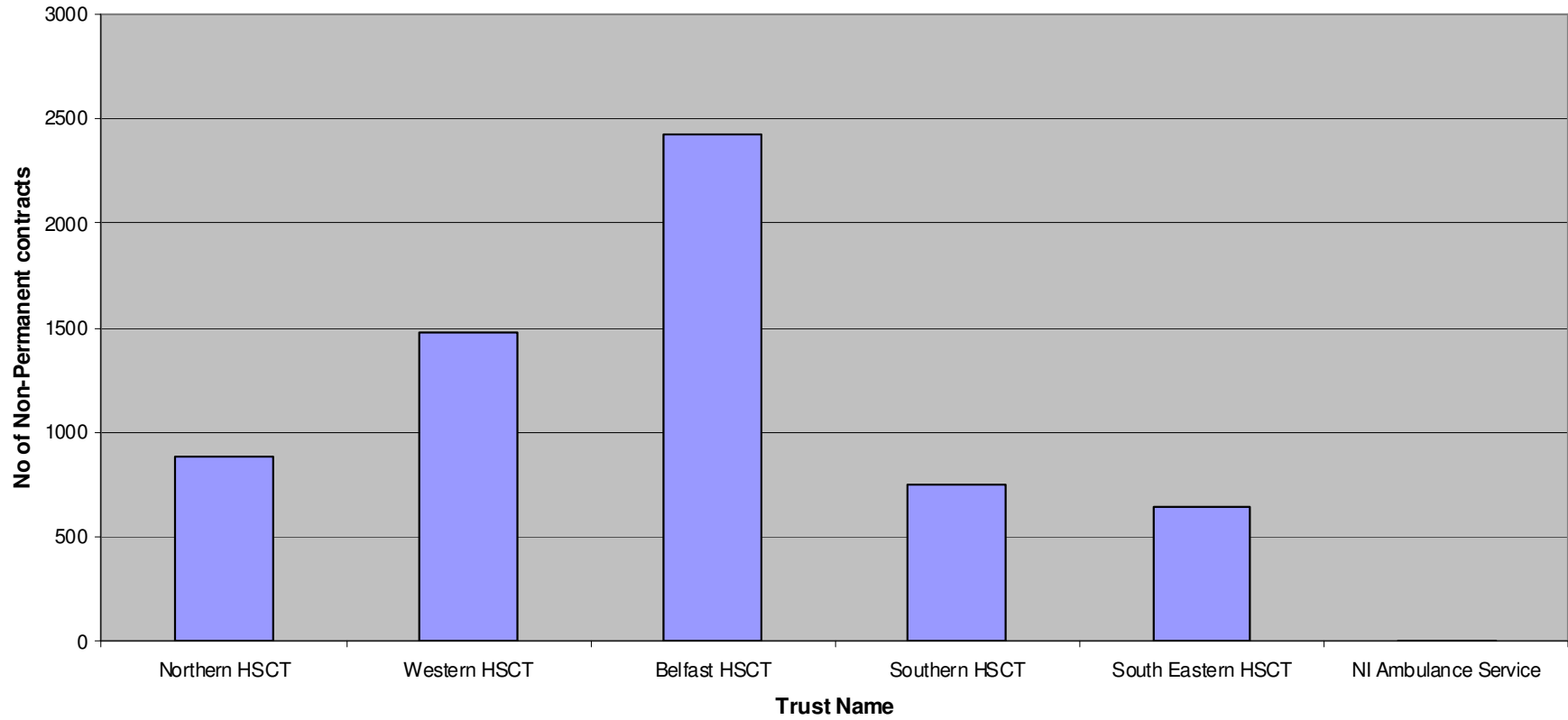


TABLE SHOWING USE OF NON-PERMANENT CONTRACTS Monitoring Period 01 April 2008 – 30 September 2008

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

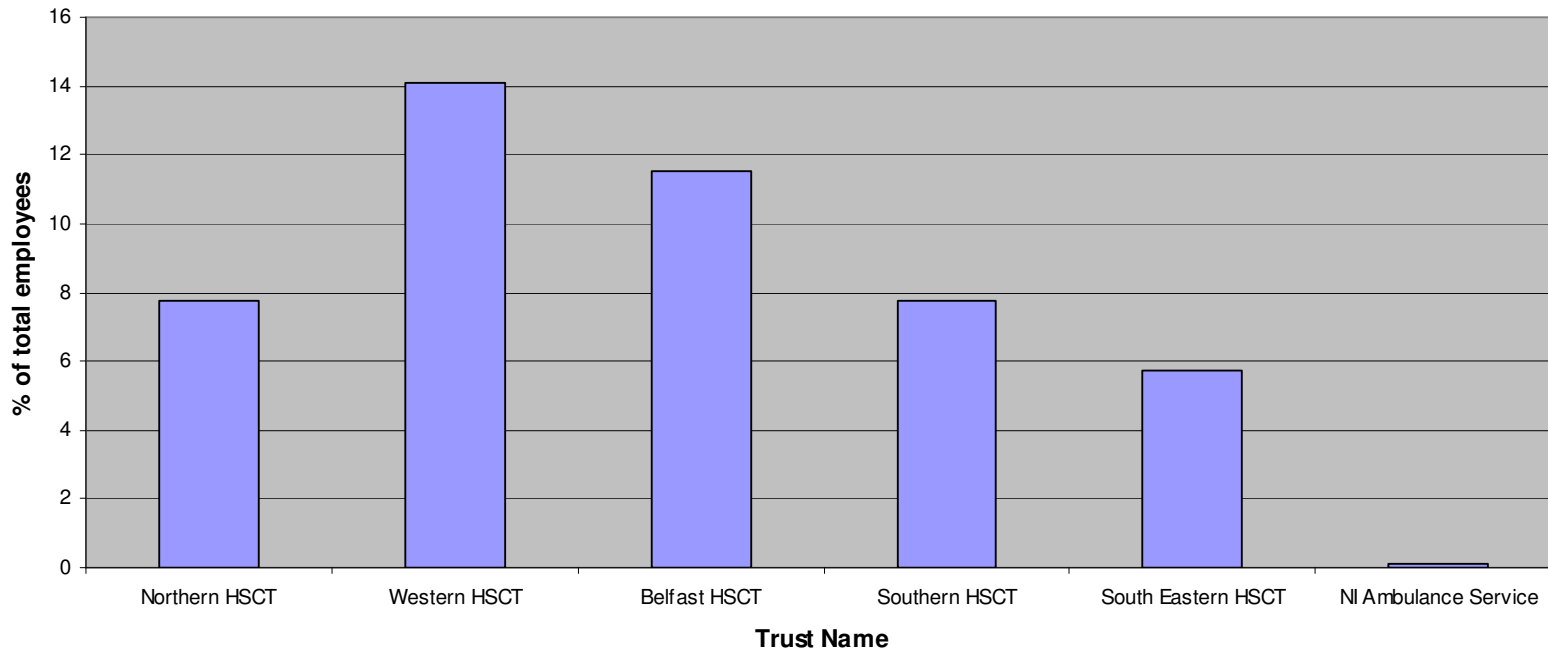


TABLE SHOWING USE OF NON-PERMANENT CONTRACTS Monitoring Period 01 April 2008 – 30 September 2008

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

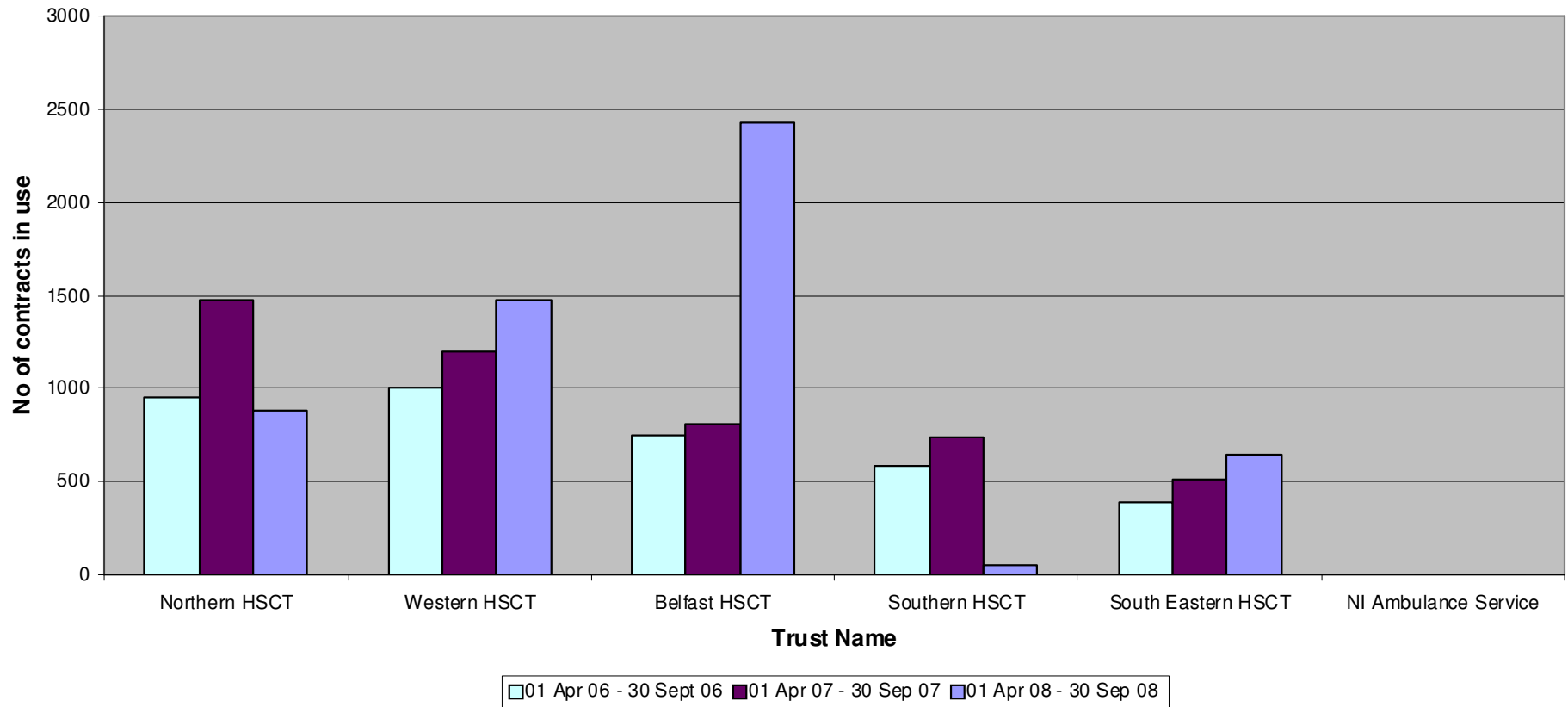
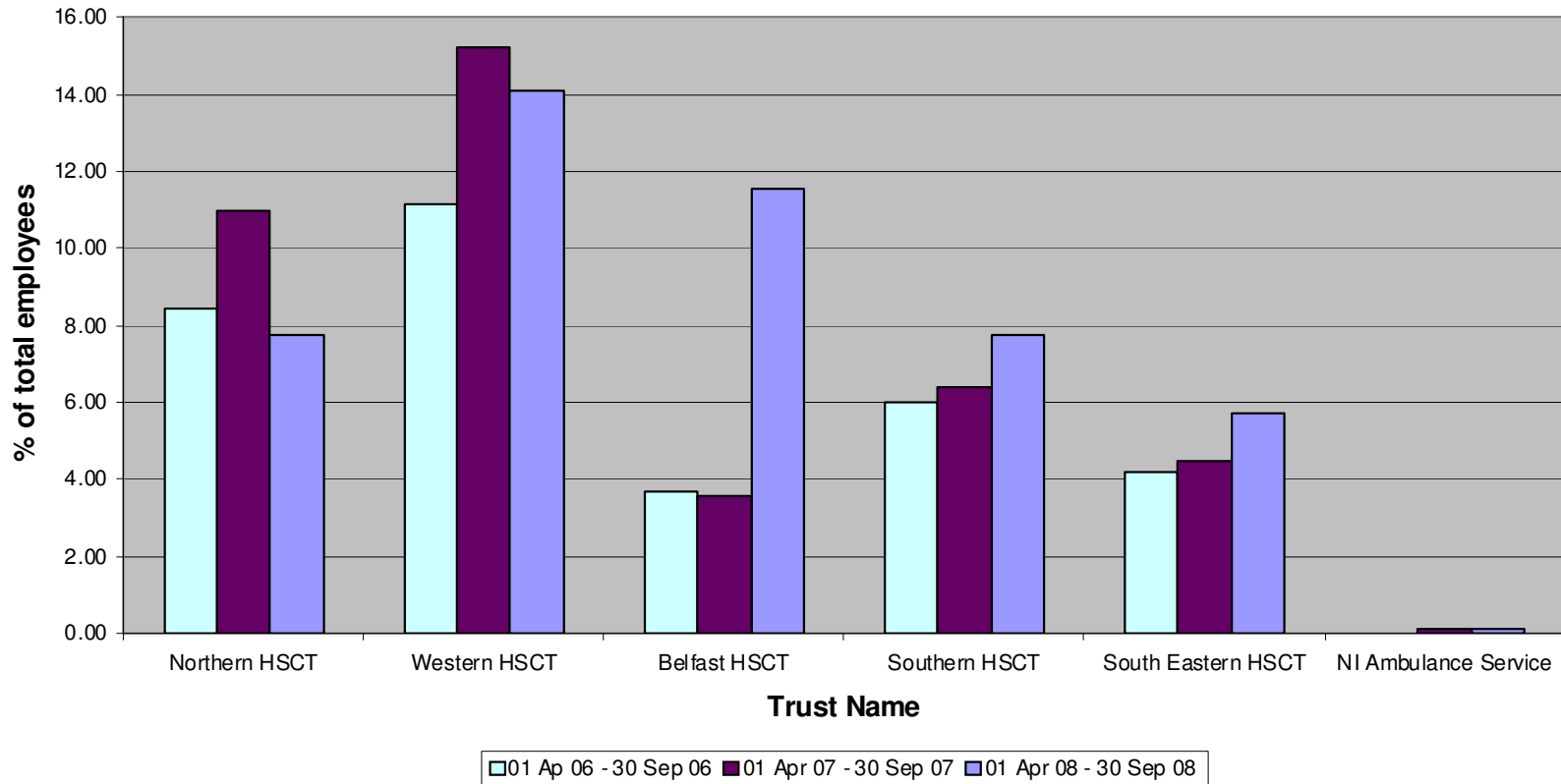


TABLE SHOWING USE OF NON-PERMANENT CONTRACTS Monitoring Period 01 April 2008 – 30 September 2008

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 2008 – 30 September 2008**

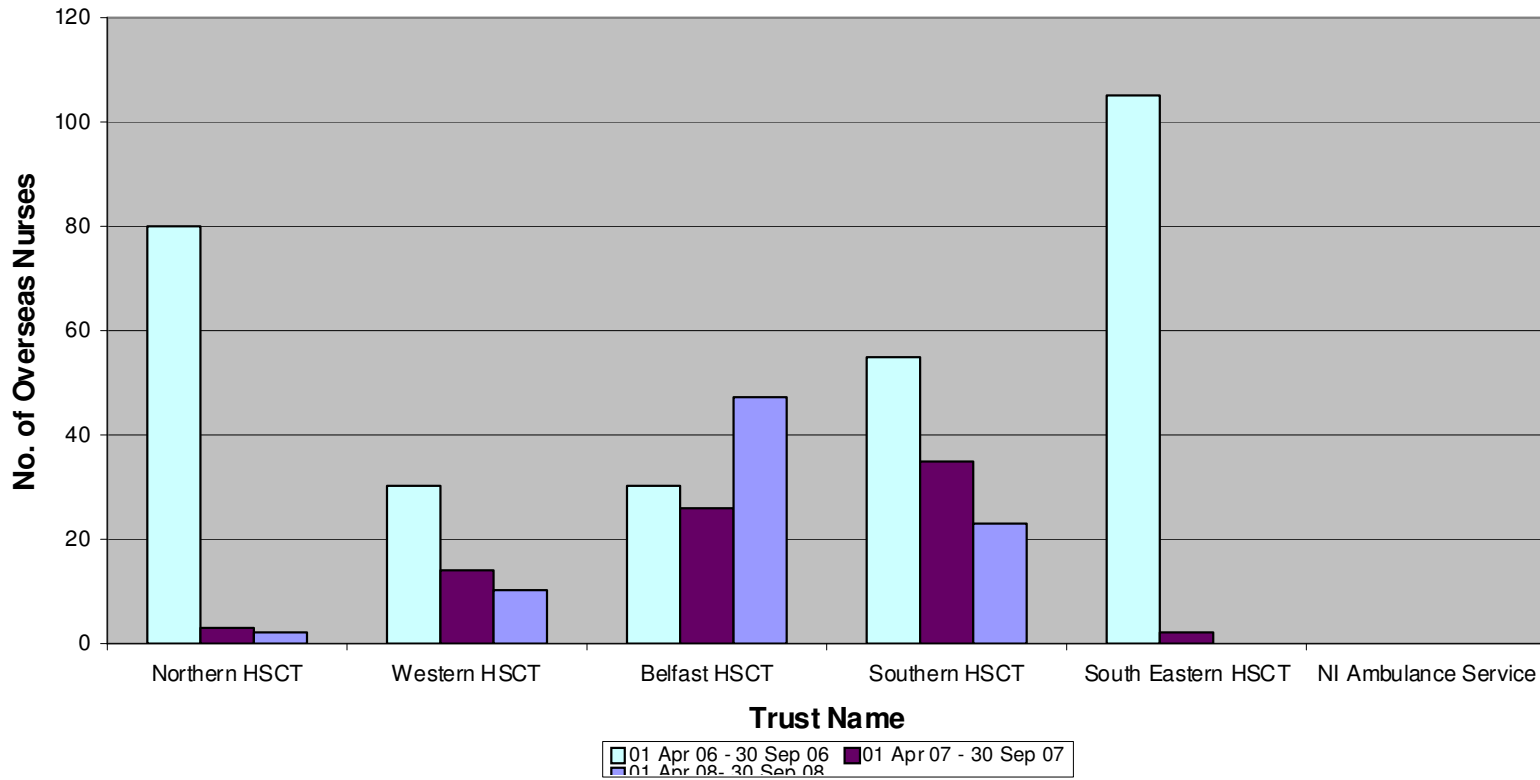
**Table showing the number of
Overseas Nurses with non-permanent contracts by Trust**

| Trust Name | No. of Overseas Nurses with non-permanent contracts |
|-----------------------------|--|
| Northern Trust | 2 |
| | |
| Western Trust | 10 |
| | |
| Belfast Trust | 47 |
| | |
| Southern Trust | 23 |
| | |
| South Eastern Trust | 0 |
| | |
| NI Ambulance Service | 0 |
| | |
| Total | 82 |

CHART SHOWING USE OF NON-PERMANENT CONTRACTS

Monitoring Period 01 April 2008 – 30 September 2008

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 2008 – 30 September 2008

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. The total cost for the use of hospital medical locums is **£11m**. This is an increase of 77% on the same monitoring period last year. The Northern Trust is the highest user of hospital medical locums in this monitoring period and has recorded costs of £3.5m. The South Eastern Trust is the lowest user of hospital medical locums and in this monitoring period has recorded costs of **£1,117,024**.

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.

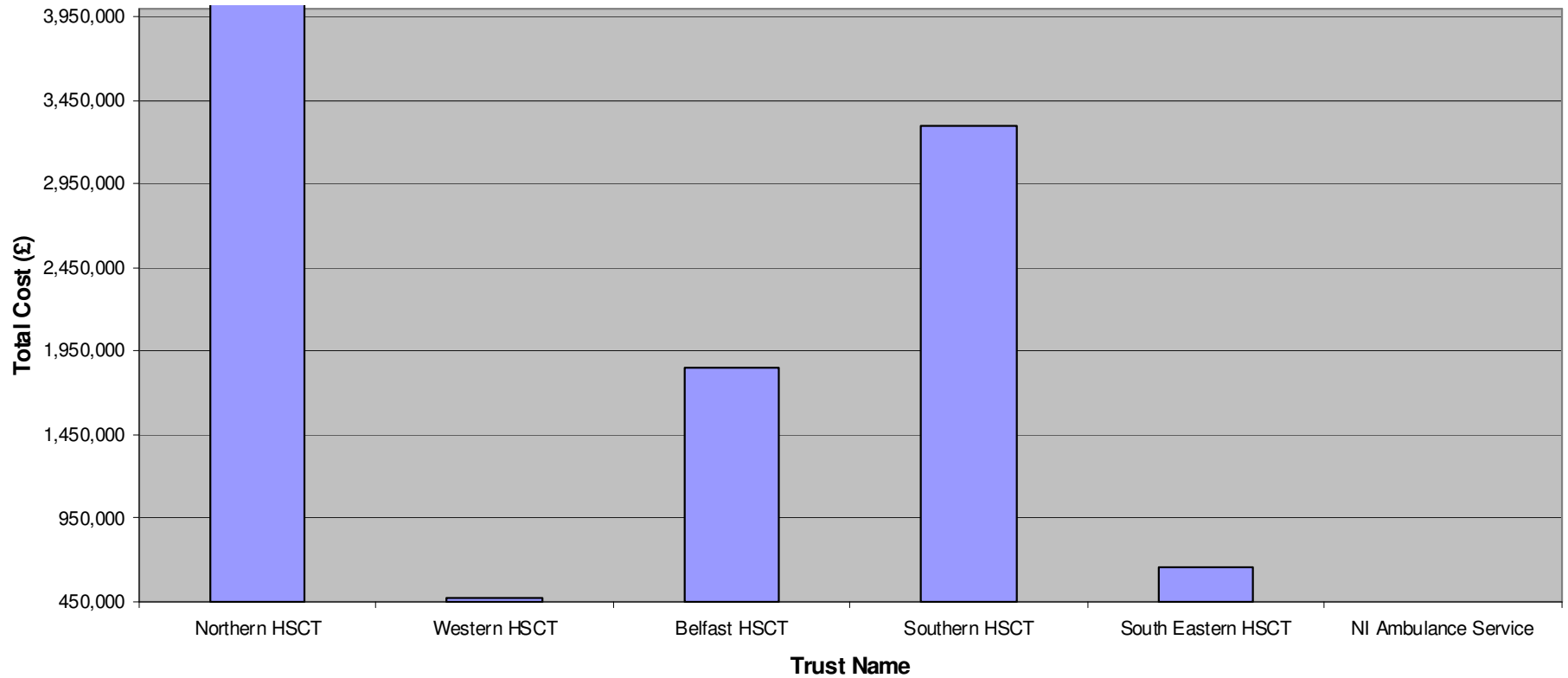
**TABLE SHOWING USE OF MEDICAL LOCUM STAFF
Monitoring Period 01 April 2008 – 30 September 2008**

| Trust Name | Medical Locums Hours Purchased | Medical Locums WTE | Medical Locums Cost | % of total employees |
|---------------------------|---|-------------------------------|--------------------------------|-----------------------------|
| Northern HSCT | n/a | n/a | 3,520,004 | 14.55 |
| Western HSCT | n/a | n/a | 2,385,191 | n/a |
| Belfast HSCT | n/a | n/a | 1,453,330 | n/a |
| Southern HSCT | 21,820 | 26.78 | 2,005,710 | 5.01 |
| South Eastern HSCT | 17,185 | 16.48 | 1,117,024 | 3.46 |
| Ambulance Service | 0 | 0 | 0 | 0 |
| Total | n/a | n/a | 10,481,259 | n/a |

CHART SHOWING USE OF MEDICAL LOCUM STAFF
Monitoring Period 01 April 2008 – 30 September 2008

CHART SHOWING USE OF MEDICAL LOCUM STAFF

Cost of Medical Locums



**Table Showing the Use of Medical Locum Staff
Monitoring Period 01 April 2008 – 30 September 2008**

| Trust Name | Total Cost £ |
|---------------------------|---------------------|
| Northern HSCT | 3,520,004 |
| | |
| Western HSCT | 2,385,191 |
| | |
| Belfast HSCT | 1,453,330 |
| | |
| Southern HSCT | 2,005,710 |
| | |
| South Eastern HSCT | 1,117,024 |
| | |
| Ambulance Service | 0 |
| | |
| Total | 10,481,259 |