

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

**MONITORING OF HUMAN RESOURCE ACTIVITY**

**MONITORING PERIOD 01 APRIL 2010 – 30 SEPTEMBER 2010**

# **Monitoring Period 01 April 2010 – 30 September 2010**

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## Monitoring Period 01 April 2010 – 30 September 2010

### 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, the NI Ambulance has again recorded the highest overall average at 6.71%, while the Southern Trust again recorded the lowest average percentage of working days lost, with 4.59%.

**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 occupational family across three years for the same monitoring period, it should be noted that there are some information gaps e.g. the N Ireland Ambulance Service is the only organisation to record details of the “Ambulance Service” occupational family (formerly TC9). While the NIAS does not record any staff details for Nursing & Midwifery, Social Services or Professional & Technical occupational families.

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

The South Eastern Trust again recorded the highest average % of working days lost in this occupational family at 5.36% with Whole Time Equivalent (WTE) of 1424.82. The Southern Trust recorded the lowest average % of working days lost at 3.30% with WTE 1572.63.

## Monitoring Period 01 April 2010 – 30 September 2010

### **Estates Services - Appendix 4 (formerly TC3)**

There are relatively small numbers of staff in this occupational family and variations in the average % of working days lost across the surveys can be observed. The Southern Trust has reported the highest average % at 6.18% for 91.46 WTE of working days lost, a further increase on the highest average recorded the same period in 2009 of 5.77% for 89 WTE, (the South Eastern Trust). **Note:** NIAS employ two staff members in this family and one has been on sick leave for the period of this report, indicating an absence level of 50%.

### **Support Services - Appendix 5 (formerly TC4)**

The Belfast Trust recorded the highest average % of working days lost at 8.04% for 1904.89 WTE, which is an increase from the highest average recorded last year by the South Eastern Trust, of 7.96% for 798.45 WTE. The Southern Trust again recorded the lowest average of 6.09% for 773.22 WTE in this occupational family, which is slightly up on the figure of 5.94% recorded for the same period in 2009.

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

The Belfast Trust recorded the highest average % of working days lost in this survey at 6.59% for 6321.97 WTE. The Northern Trust reported the next highest at 6.48% for 3126.34 WTE. The Western Trust has reported the lowest average % of working days lost at 5.18%, a decrease on the lowest % of 6.27% recorded for the Southern Trust for the same period last year.

## Monitoring Period 01 April 2010 – 30 September 2010

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

The South Eastern Trust has again recorded the highest % of working days lost at 7.17% for 1612.2 WTE, while the Southern Trust recorded the lowest average % of working days lost at 4.82% for 1329.61 WTE. The South Eastern Trust figure is down from 7.61%, 1634.52 WTE recorded for the same monitoring period last year.

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

The Belfast Trust again recorded the highest average % of working days lost in this occupational family at 3.87% for 2474.57 WTE; which was down from 4.12% 2518.51 recorded in 2009. The Northern Trust again recorded the lowest average % of working days lost and recorded a further decrease at 2.31% for 1190.05 for the same period last year. **Appendix 10** shows that this occupational family has again recorded the second lowest regional average at 3.30% in comparison to the other occupational families. This has reduced from 3.55% reported for the same monitoring period last year as shown in **Appendix 11**.

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

For the monitoring period this year, the Belfast Trust has recorded the highest average % of working days lost in this occupational family at 1.21% for 2263.43 WTE and the Northern Trust recorded the lowest, at 0.79%. The Western Trust has significantly reduced its average from 1.42% reported for the same monitoring period last year to 0.94% this year. This occupational family continues to record the lowest level

## **Monitoring Period 01 April 2010 – 30 September 2010**

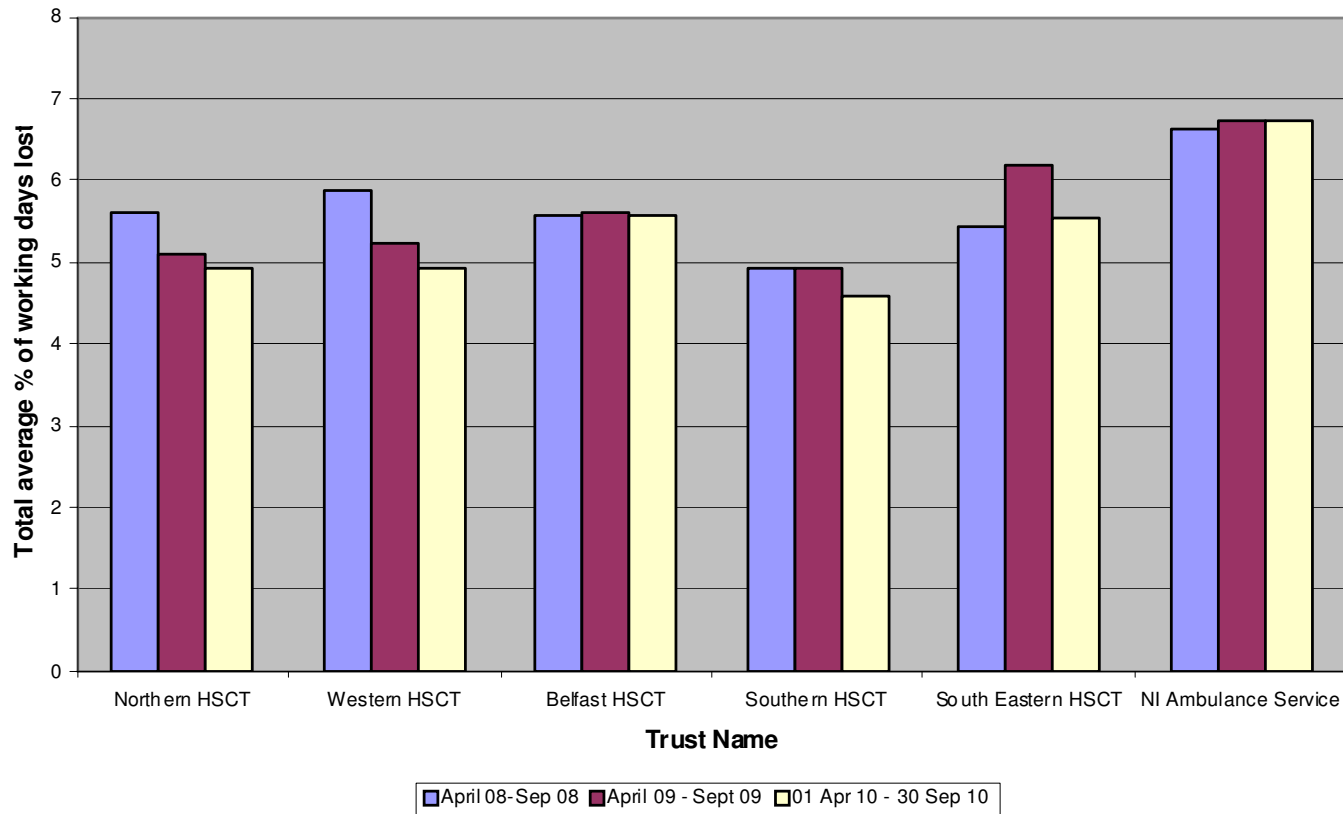
of sickness absence in comparison to the other staff groups as shown in **Appendix 10**. The average % of working days lost in this family has fallen slightly from 1.08% to 1.01% in this survey - see **Appendix 11**.

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

On a regional level as shown in **Appendix 11**, this occupational family continues to record the highest regional average with 6.95% of working days lost, however the Ambulance Service sickness absence has decreased from 7.04% recorded for the same monitoring period last year.

## Monitoring Period 01 April 2010 – 30 September 2010 Chart Showing Sickness Absence Returns

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 2010 – 30 September 2010 Table Showing Sickness Absence Returns

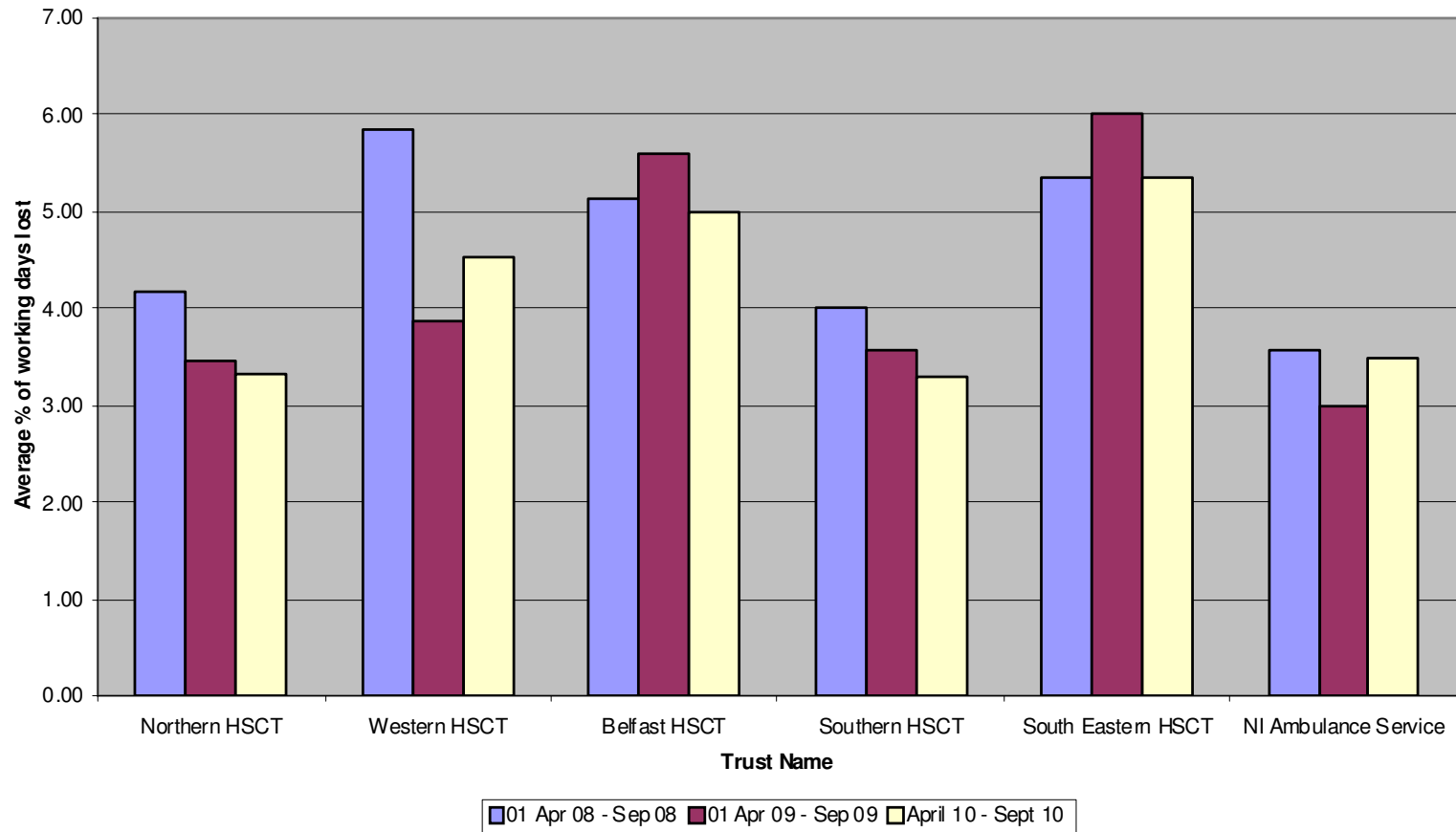
Trust Name	Admin & Clerical (formerly TC2)		Estates Service (formerly TC3)		Support Services (formerly TC4)		Nursing & Midwifery (formerly TC5)		Social Services (formerly TC6)		Professional & Technical (formerly TC7)		Medical & Dental (formerly TC8)		Ambulance Service (formerly TC9)		Overall
	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	WTE	Average	Average
<b>Northern Trust</b>	1,717.46	3.31	119	4.12	917.29	6.93	3,126.34	6.48	2,328.60	5.54	1,190.05	2.31	528.45	0.79			4.93
<b>Western Trust</b>	1579.16	4.54%	171.32	4.78%	830.90	6.63%	3287.52	5.18%	1494.86	5.96%	941.37	3.70%	714.55	0.94%			4.94%
<b>Belfast Trust</b>	3182.29	4.99%	210.98	5.67%	1904.89	8.04%	6321.97	6.59%	2080.17	6.40%	2474.57	3.87%	2263.43	1.21%			5.56%
<b>Southern Trust</b>	1,572.63	3.30%	91.46	6.18%	773.22	6.09%	2,896.15	5.83%	1,329.61	4.82%	976.05	3.16%	548.36	1.18%	n/a	n/a	4.59%
<b>South Eastern Trust</b>	1,424.82	5.36	95	3.69	802.84	7.25	2,674.48	5.77	1,616.2	7.17	897.72	3.48	796.41	0.95			5.53
<b>NI Ambulance Service</b>	106.31	3.48%	2.00	50.00%	1.00	0.00%							2.40	1.28%	1,056.79	6.95%	6.71%
<b>Regional Average %</b>		4.16%		*4.89%		6.99%		5.97%		5.98%		3.30%		1.01%		6.95%	5.38%

\* Regional average excludes NIAS average.



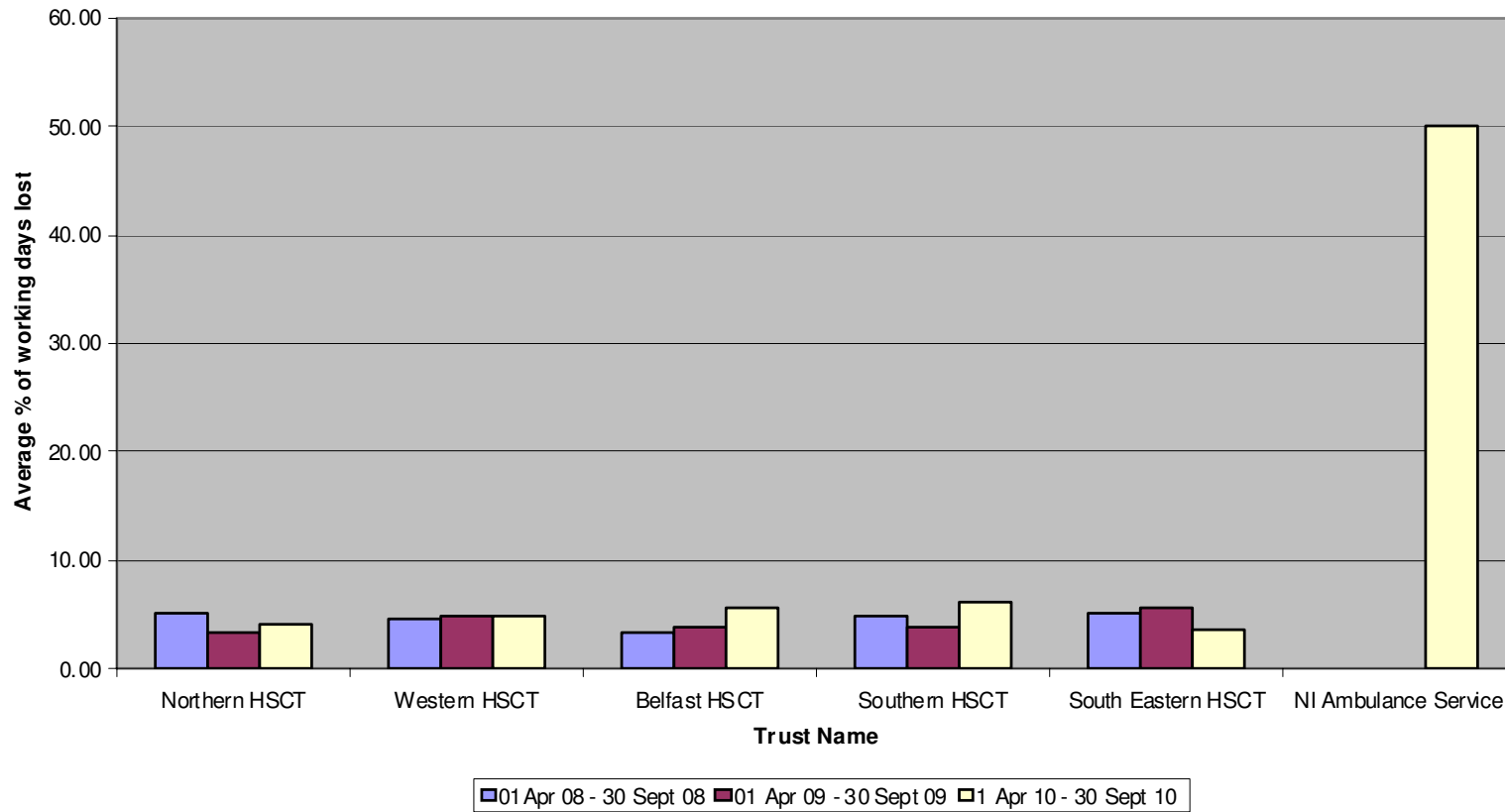
# Monitoring Period 01 April 2010 – 30 September 2010 Chart Showing Sickness Absence Returns

## Admin & Clerical - formerly TC2



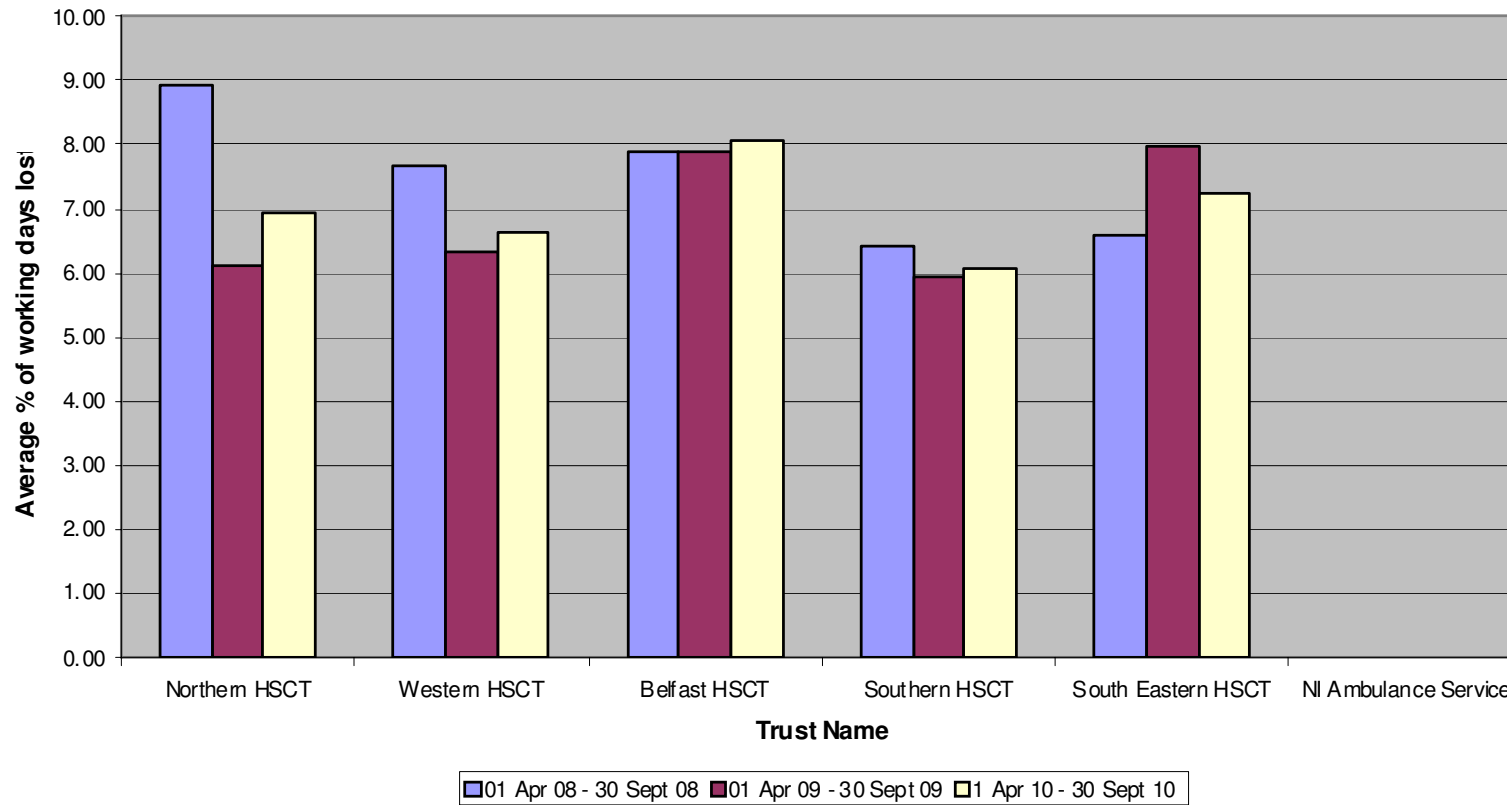
# Monitoring Period 01 April 2010 – 30 September 2010 Chart Showing Sickness Absence Returns

## Estates Services - formerly TC3



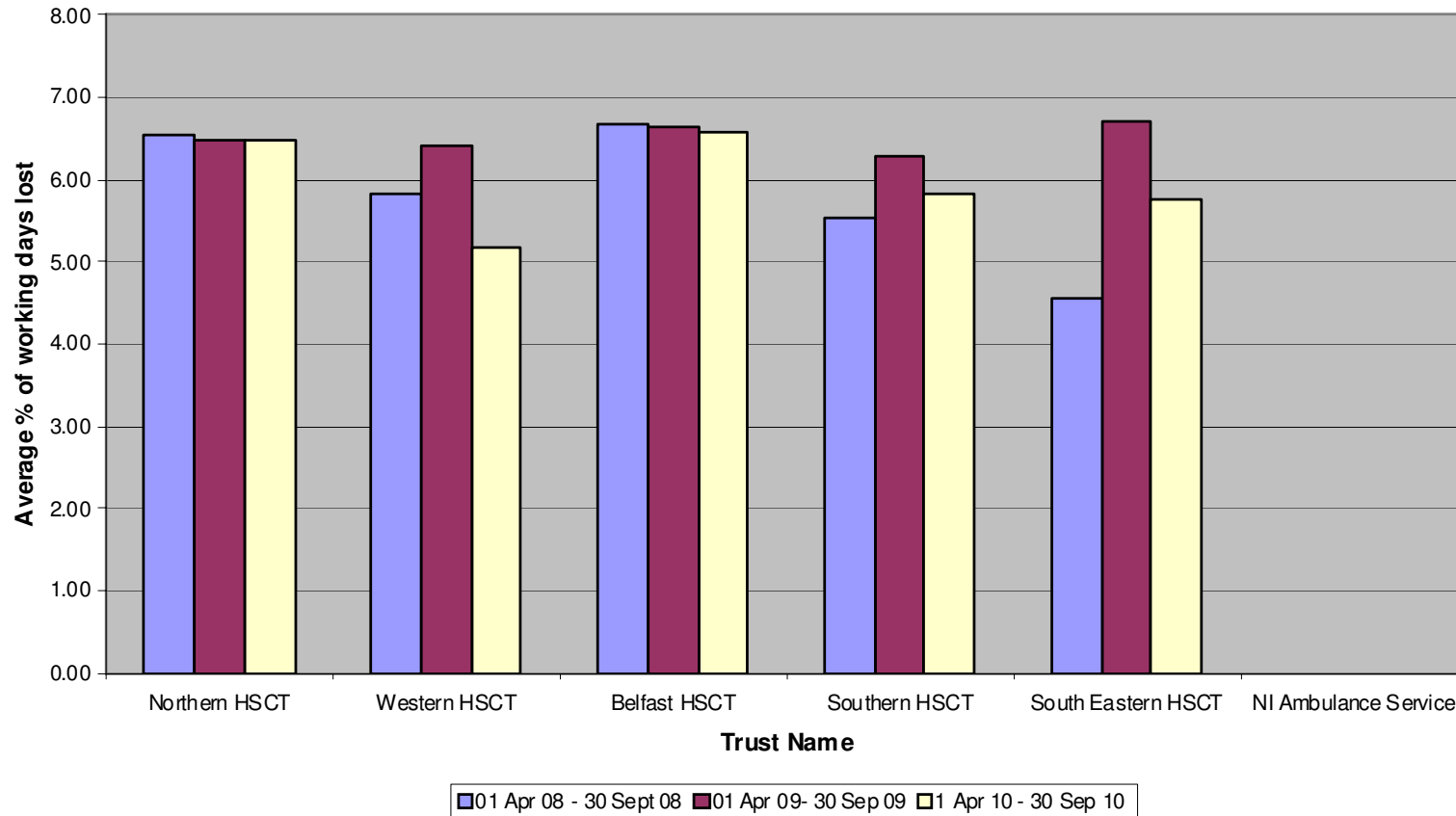
## Monitoring Period 01 April 2010 – 30 September 2010 Chart Showing Sickness Absence Returns

### Support Services - formerly TC4



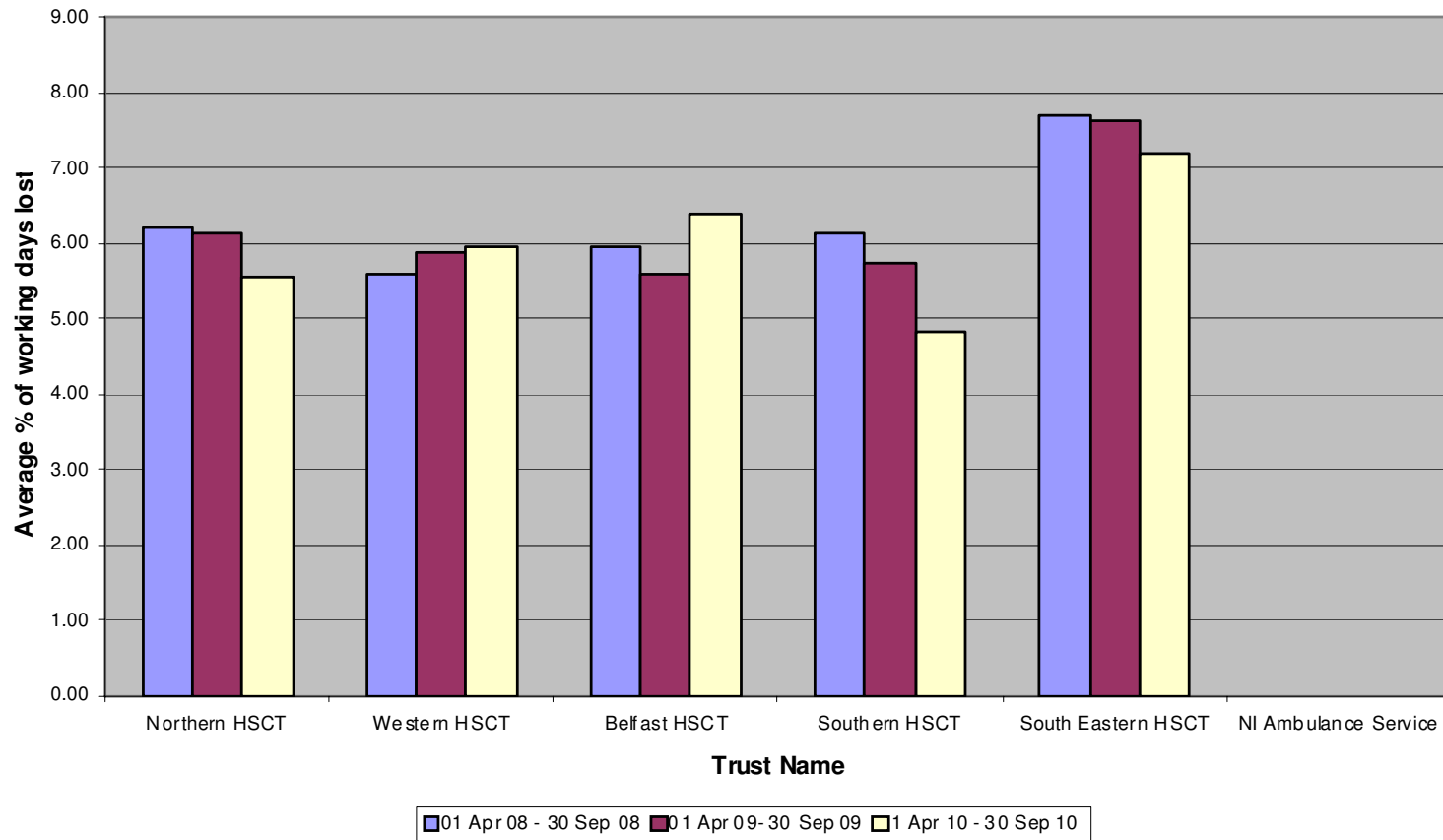
## Monitoring Period 01 April 2010 – 30 September 2010 Chart Showing Sickness Absence Returns

### Nursing & Midwifery - formerly TC5



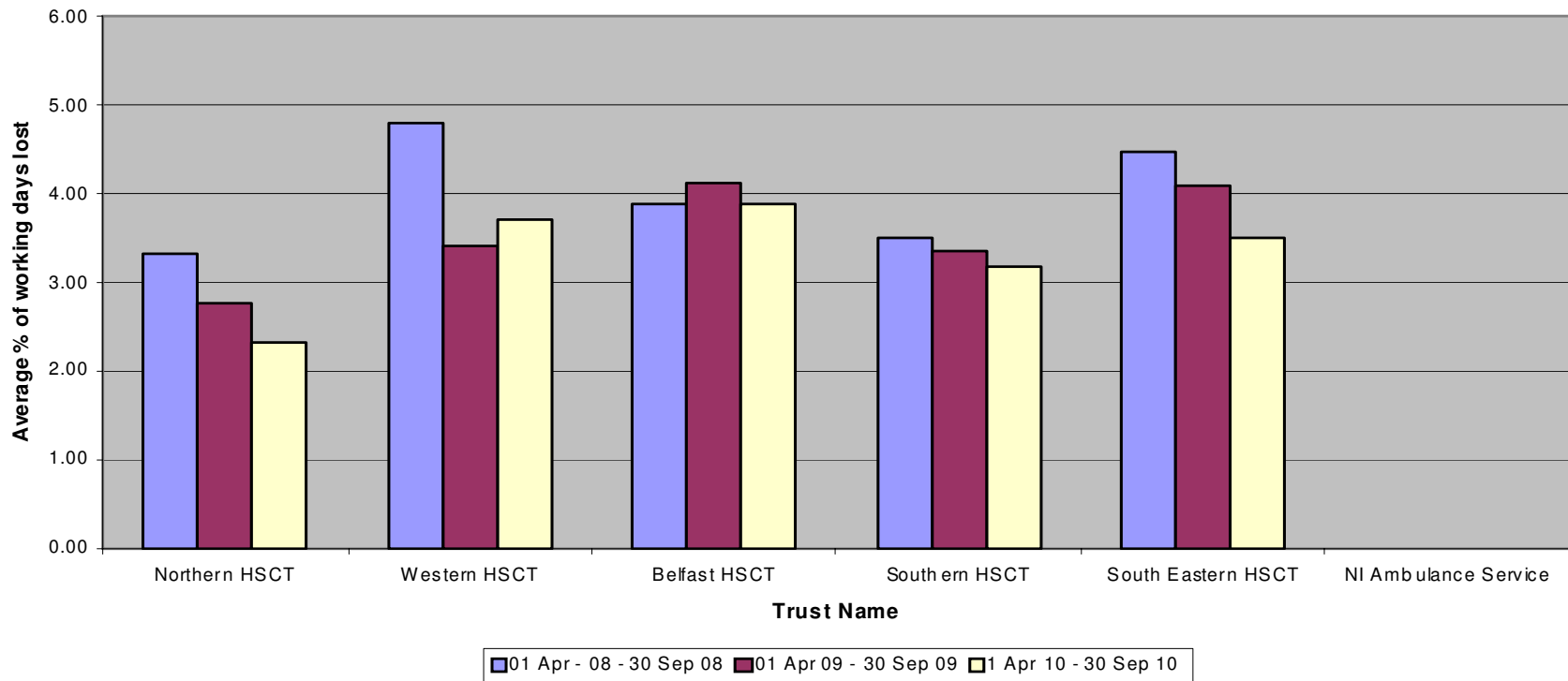
# Monitoring Period 01 April 2010 – 30 September 2010 Chart Showing Sickness Absence Returns

## Social Services - formerly TC6



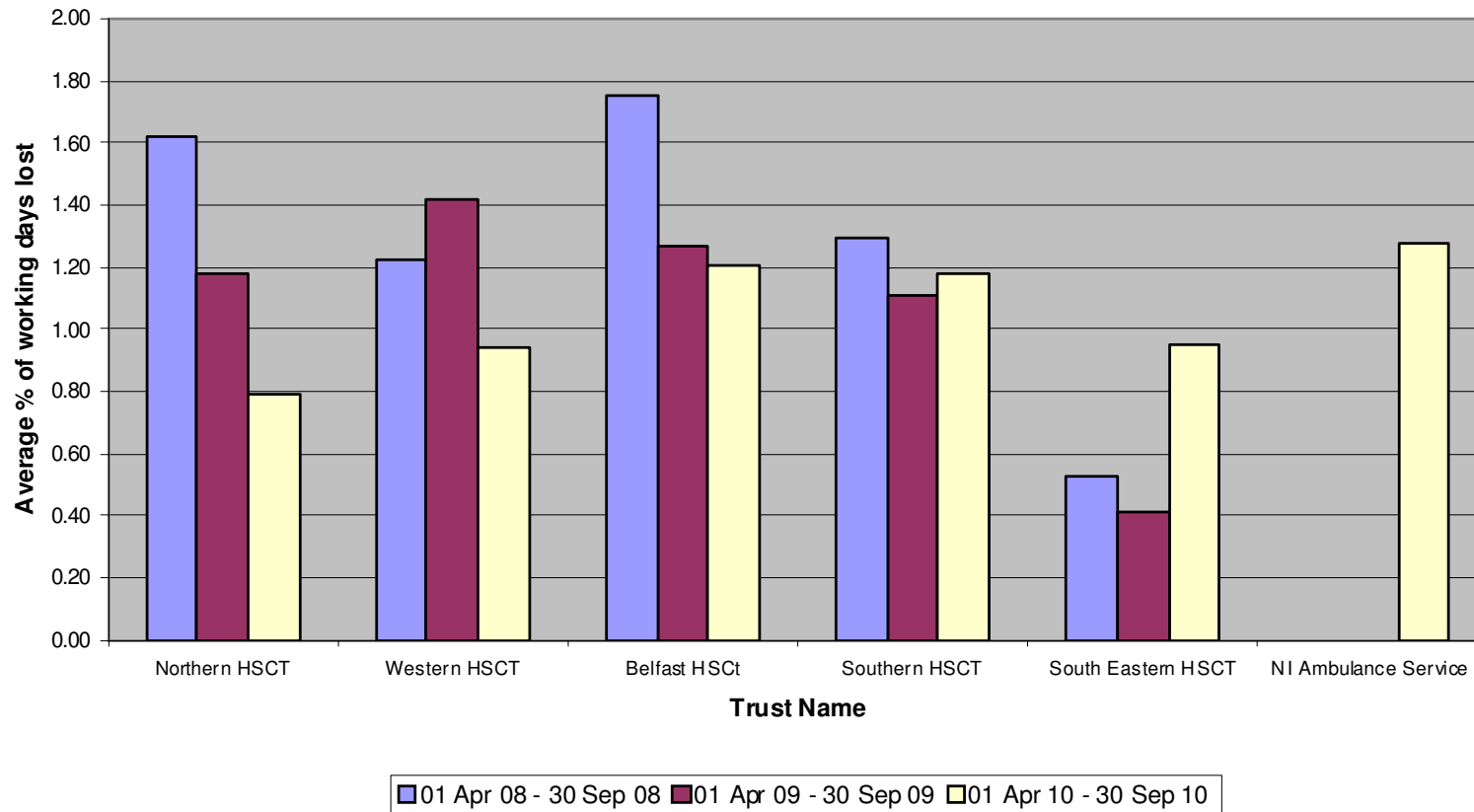
# Monitoring Period 01 April 2010 – 30 September 2010 Chart Showing Sickness Absence Returns

## Professional & Technical - formerly TC7



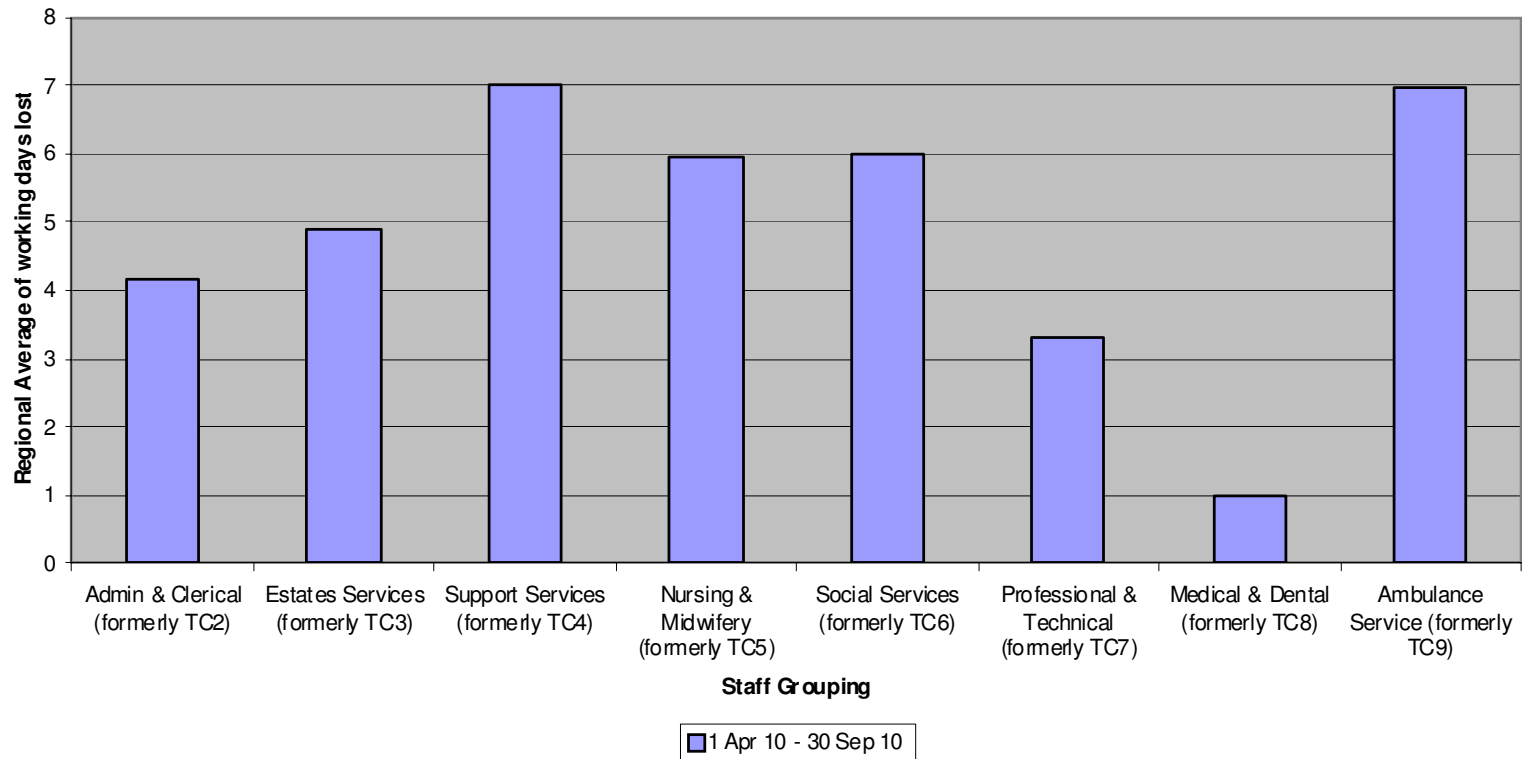
# Monitoring Period 01 April 2010 – 30 September 2010 Chart Showing Sickness Absence Returns

## Medical & Dental - formerly TC8



## Monitoring Period 01 April 2010 – 30 September 2010

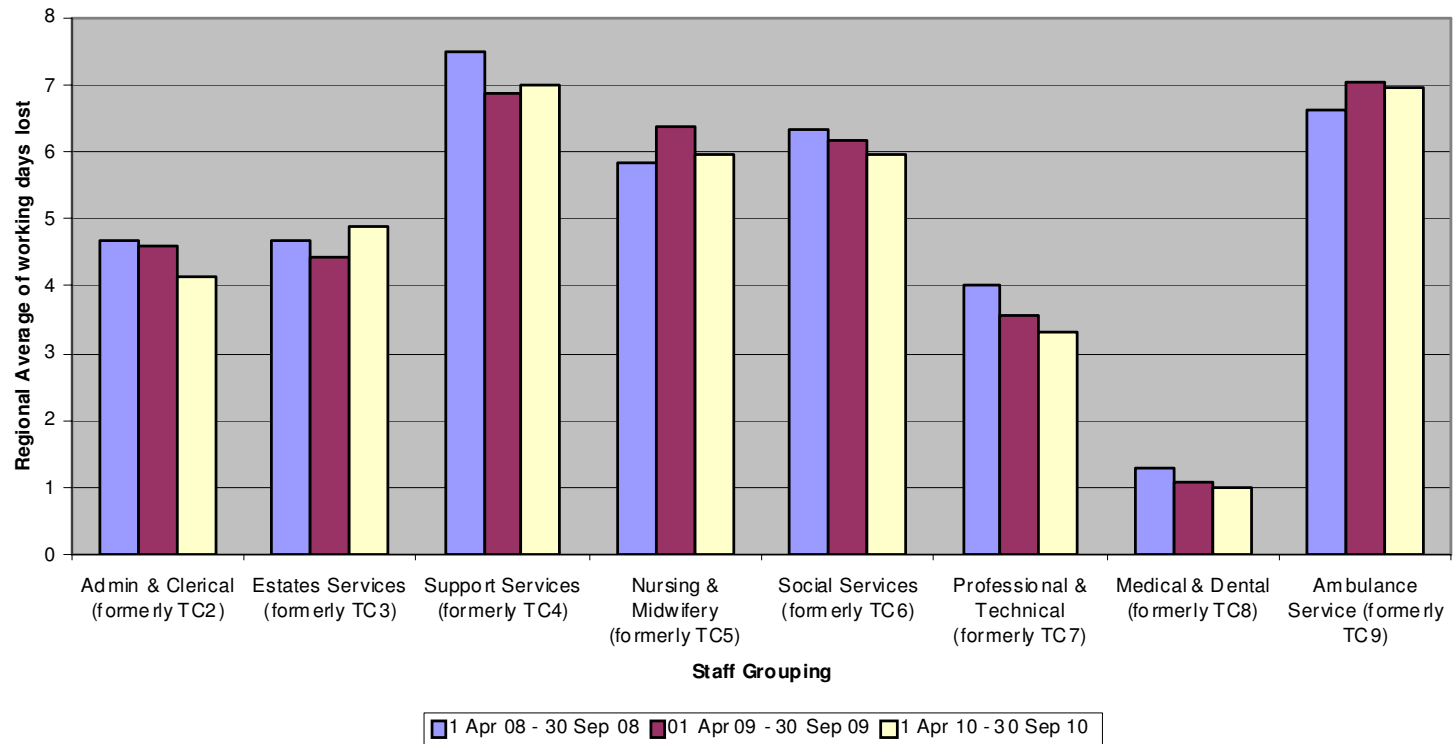
### Chart showing comparison between Occupational Family on a Regional Level





## Monitoring Period 01 April 2010 – 30 September 2010

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



## Monitoring Period 01 April 2010 – 30 September 2010

### 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 and Midwifery Agency staff. The total cost recorded is **£3.3m**, this is a significant decrease compared to **£7.8m** recorded for the same monitoring period last year. The Belfast Trust continues to be the biggest user of Nursing and Midwifery Agency staff and in this monitoring period has recorded costs of **£1.6m**, a decrease from **£4.1m** recorded for the same period last year. All of the Trusts have recorded decreased costs in employing nursing and midwifery agency staff compared to the same monitoring period last year.

**Appendix 14** is a graphical representation of the use (cost) of Nursing and Midwifery Agency staff by Trust.

**Appendix 15** is a table detailing the use of Admin & Clerical agency staff. The total cost recorded is **£2.5m** a decrease of **£3.2m** in the cost recorded for same monitoring period last year. The Belfast Trust is the highest user of Admin & Clerical agency staff but recording decreased costs of **£1.5m**, compared to **£3.1m** recorded for the same monitoring period in 2009. The costs of employing Admin & Clerical agency staff has decreased in all of the Trusts.

**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, this category includes domestics, porters, transport, estates & maintenance. 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 **£5.3m**, a significant reduction of **£4.3m** from **£9.6m** recorded for the same monitoring period in 2009.

**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 **£11.2m** compared to **£23.1m** recorded for the same monitoring period the previous year, a significant decrease of **£12m**.

**Appendix 20** shows a graphical representation of the total cost of agency staff by Trust in comparison with the same monitoring period for previous years.

**Monitoring Period 01 April 2010 – 31 September 2010**  
**Table Showing Use of Agency Staff**

Trust Name	Nursing & Midwifery HP*	Nursing & Midwifery WTE	Nursing & Midwifery Cost £	A & C HP	A & C WTE	A & C Cost £	*Other HP	Other WTE	Other Cost £	Total cost £
<b>Northern Trust</b>			222,632			132,195			648,262	1,003,089
<b>Western Trust</b>			610,667			73,909			1,115,892	1,800,468
<b>Belfast Trust</b>	90,000	93	1,626,000	166,000	119	1,490,000	64,000	58	965,000	4,081,000
<b>Southern Trust</b>	6,495.14	6.66	224,311	15,320.65	15.71	149,559	41,620.70	42.69	1,695,630	2,069,500
<b>South Eastern Trust</b>	36,815	37.75	666,366	43,021	44.12	525,281	34,716	35.6	780,776	1,972,423
<b>NI Ambulance Service</b>	0.00	0	0	12,557.22	13	149,193	10,344.75	8	103,911	253,104
<b>Total</b>			<b>3,349,976</b>			<b>2,520,137</b>			<b>5,309,471</b>	<b>11,179,584</b>

\*HP – HOURS PURCHASED

\*OTHER HP - OTHER AGENCY HP

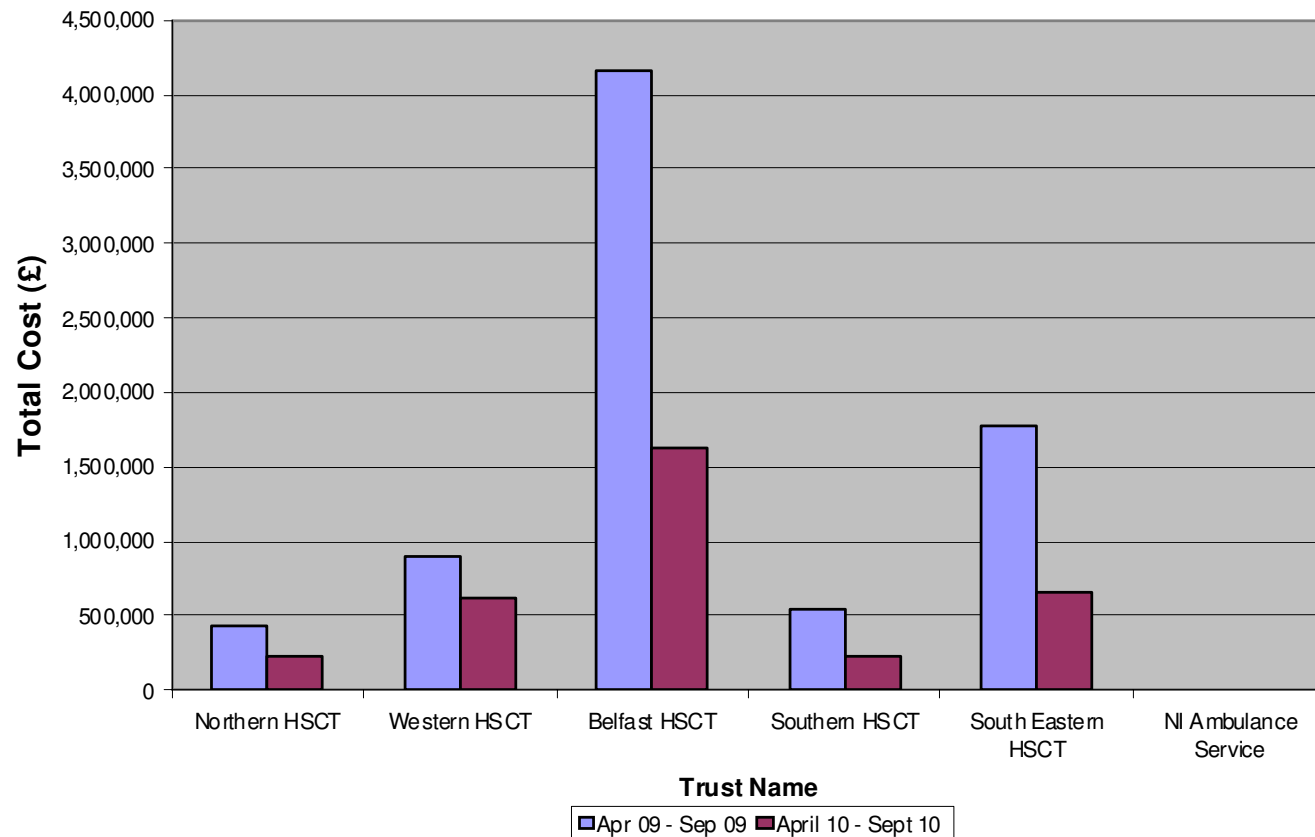
N.B. "Other" hours purchased could include works and maintenance, ancillary, social workers and social care staff, allied health professionals, clinical scientists, medical technical officers, hospital pharmacists and psychologists.

**Monitoring Period 01 April 2010 – 30 September 2010**  
**TABLE SHOWING USE OF NURSING & MIDWIFERY AGENCY STAFF**

<b>Trust Name</b>	<b>Nursing &amp; Midwifery Hours Purchased</b>	<b>Nursing &amp; Midwifery WTE</b>	<b>Nursing &amp; Midwifery Cost £</b>	<b>% of total employees</b>
<b>Northern Trust</b>			222,632	0.39
<b>Western Trust</b>			610,667	
<b>Belfast Trust</b>	90,000	93	1,626,000	1.50
<b>Southern Trust</b>	6,495.14	6.66	224,311	0.23
<b>South Eastern Trust</b>	36,815	37.75	666,366	2.25
<b>NI Ambulance Service</b>	0.00	0	0	0
<b>Total</b>			<b>3,349,976</b>	

**Monitoring Period 01 April 2010 – 30 September 2010**  
**CHART SHOWING USE OF NURSING & MIDWIFERY AGENCY STAFF**

**Cost of Nursing & Midwifery Agency Staff**



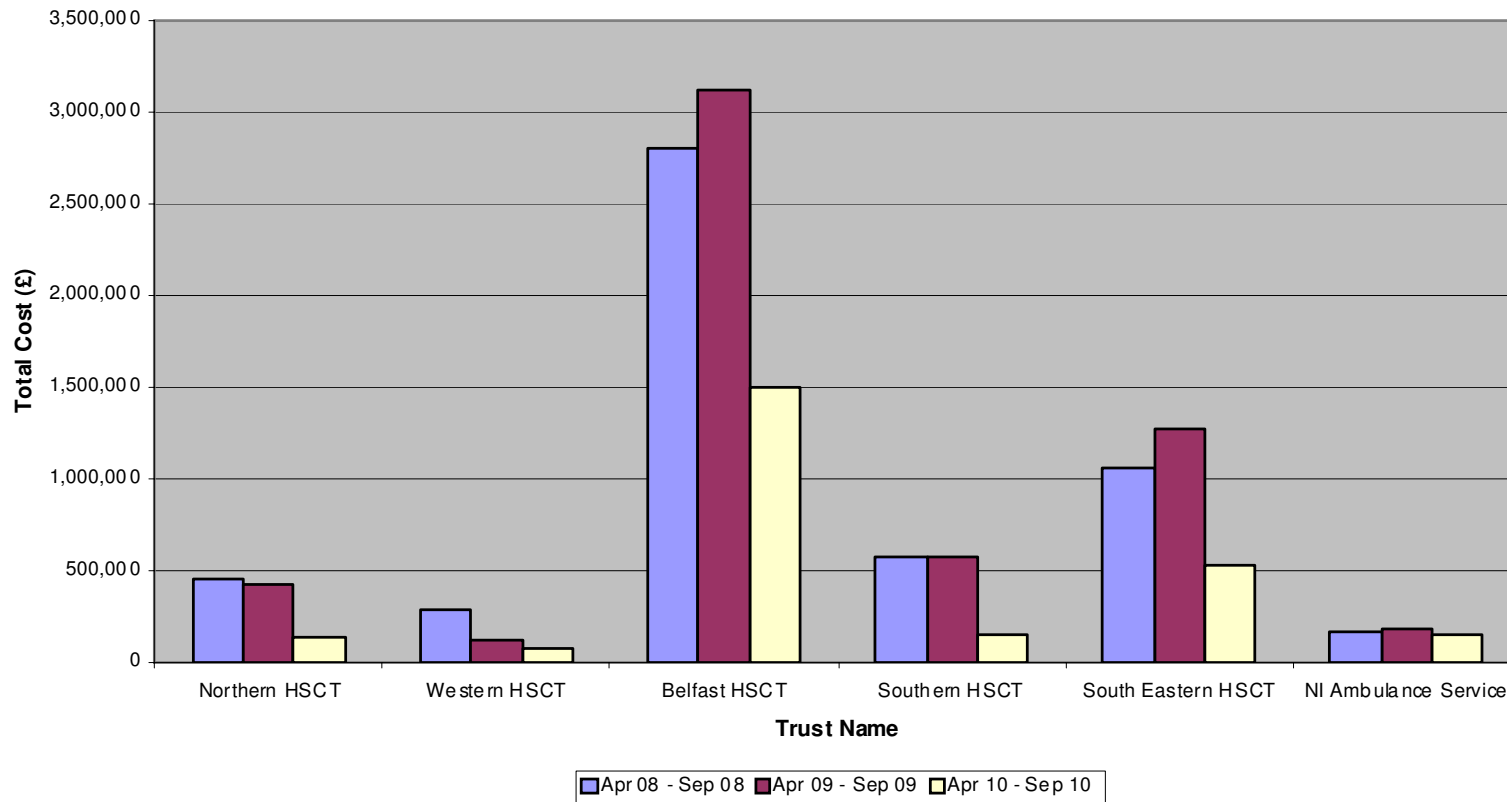
**Monitoring Period 01 April 2010 – 30 September 2010**  
**TABLE SHOWING USE OF ADMIN & CLERICAL AGENCY STAFF**

Trust Name	A & C Hours Purchased	A & C WTE	A & C Cost £	% of total employees
Northern Trust			132,195	0.59
Western Trust			73,909	
Belfast Trust	166,000	119	1,490,000	3.90
Southern Trust	15,320.65	15.71	149,559	1.00
South Eastern Trust	43,021	44.12	525,281	5.43
NI Ambulance Service	12,557.22	13	149,193	1.11
<b>Total</b>			<b>2,520,137</b>	

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

**Monitoring Period 01 April 2010 – 30 September 2010**  
**CHART SHOWING USE OF ADMIN & CLERICAL AGENCY STAFF**

**Cost of Admin & Clerical Agency Staff**





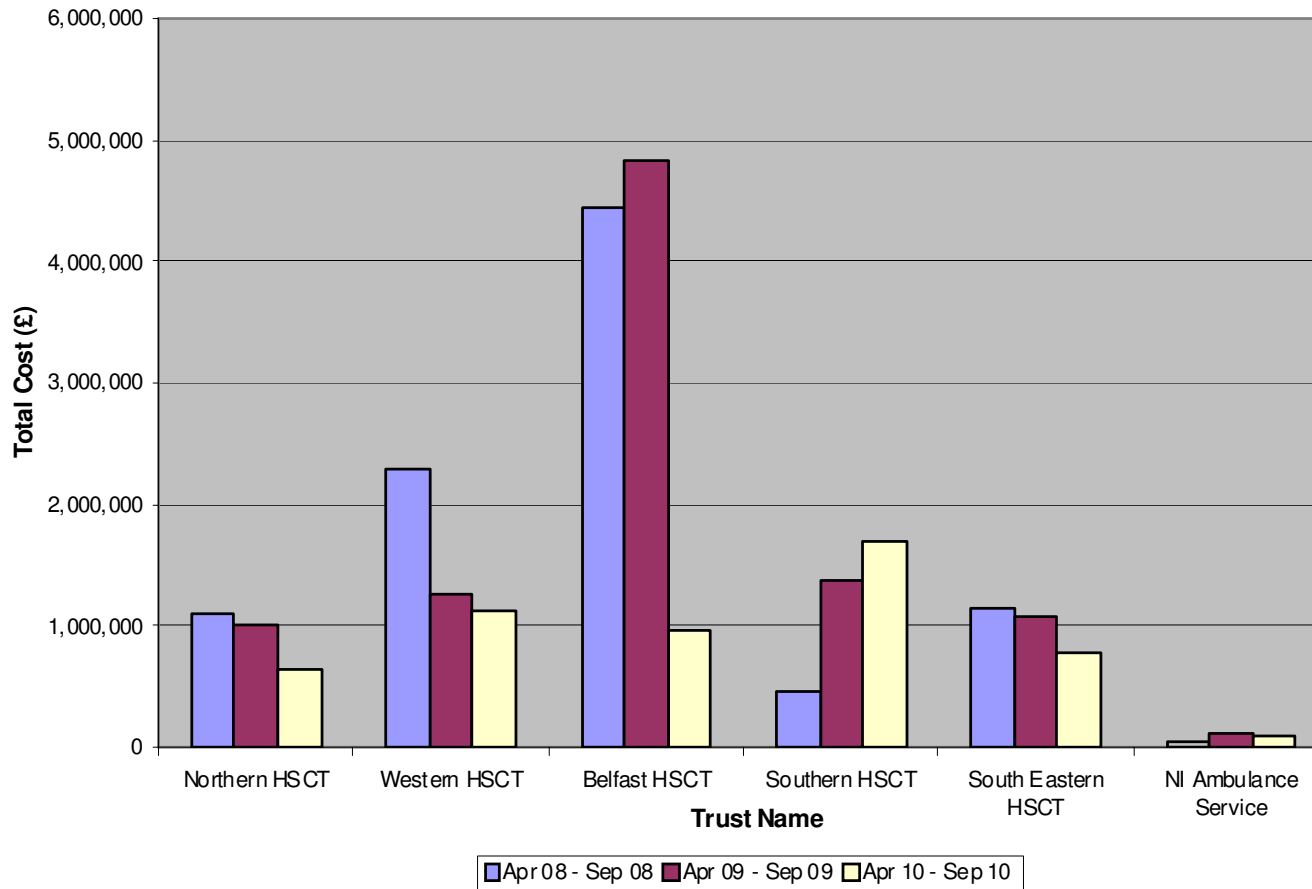
**Monitoring Period 01 April 2010 – 30 September 2010  
CHART SHOWING USE OF OTHER AGENCY STAFF**

<b>Trust Name</b>	<b>Other Agency Hours Purchased</b>	<b>Other WTE</b>	<b>Other Cost £</b>	<b>% of total employees</b>
<b>Northern Trust</b>			648,262	0.88
<b>Western Trust</b>			1,115,892	
<b>Belfast Trust</b>	64,000	58	965,000	0.92
<b>Southern Trust</b>	41,620.70	42.69	1,695,630	1.15
<b>South Eastern Trust</b>	34,716	35.6	780,776	2.48
<b>NI Ambulance Service</b>	10,344.75	8	103,911	0.68
<b>Total</b>			<b>5,309,471</b>	

For the purpose of this report, “Other Agency Hours Purchased” may include works and maintenance, ancillary, social workers and social care staff, allied health professionals, clinical scientists, medical technical officers, hospital pharmacists and psychologists.

## Monitoring Period 01 April 2010 – 30 September 2010 CHART SHOWING USE OF OTHER AGENCY STAFF

**Cost of use of Other Agency Staff by Trust compared to data for the same monitoring period in previous years.**



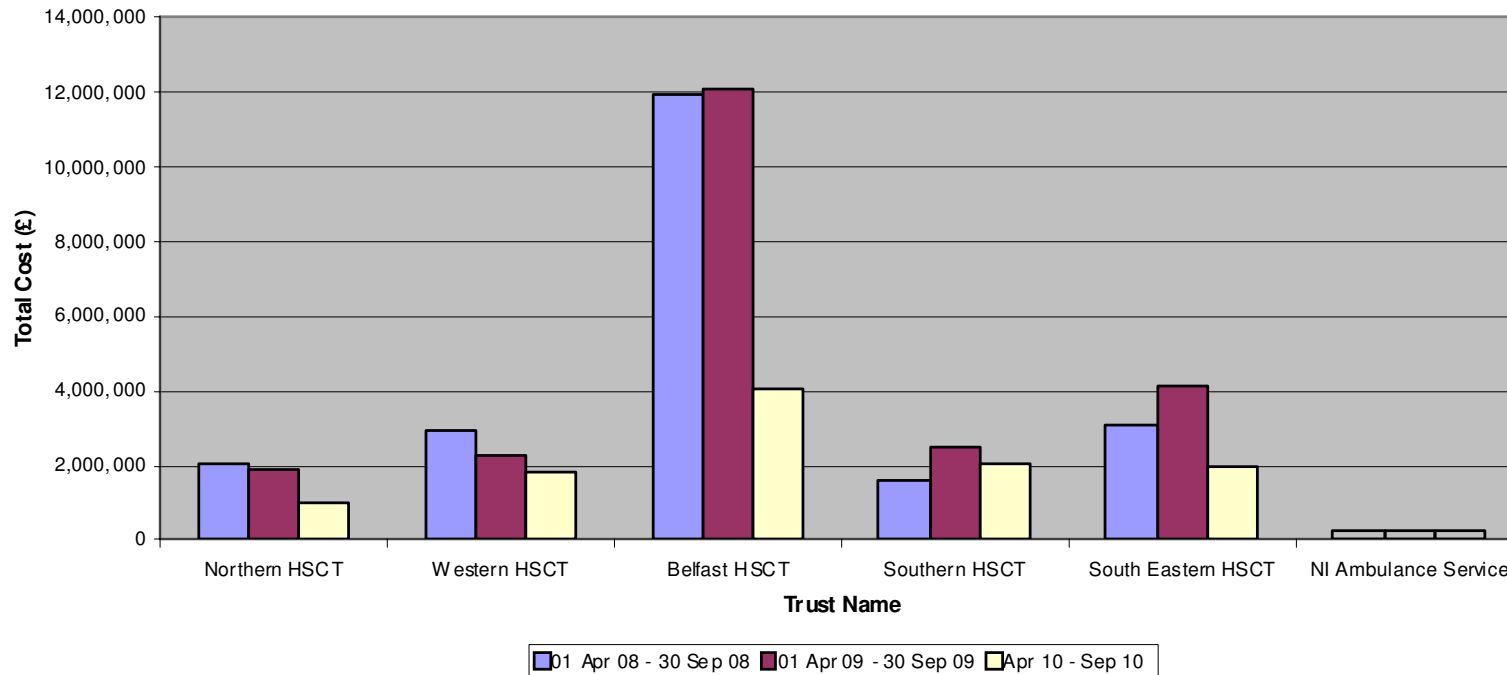
**Monitoring Period 01 April 2010 – 30 September 2010**  
**TABLE SHOWING TOTAL COST OF NON-MEDICAL AGENCY STAFF**  
**ie. Nursing & Midwifery, Admin & Clerical and Other**

<b>HSC Trust</b>	<b>Total Cost £ Other Agency Staff</b>
<b>Northern Trust</b>	1,003,089
<b>Western Trust</b>	1,800,468
<b>Belfast Trust</b>	4,081,000
<b>Southern Trust</b>	2,069,500
<b>South Eastern Trust</b>	1,972,423
<b>NI Ambulance Service</b>	253,104
<b>Total</b>	<b>11,179,584</b>

# Monitoring Period 01 April 2010 – 30 September 2010

## CHART SHOWING TOTAL COST OF NON-MEDICAL AGENCY STAFF BY TRUST

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



## **Monitoring Period 01 April 2010 – 30 September 2010**

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

**Appendix 21** is a table showing the number of non-permanent contracts used, which at **3,689**, shows a slight decrease from 4,397 recorded for the same period last year.

**Appendix 22** 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 only at the number of non-permanent contracts used as it indicates the proportion of the workforce to whom these contracts apply in each organisation.

**Appendices 23 and 24** are graphical representations of the use of non-permanent contracts by Trust against the data supplied for the same monitoring period in the previous years. The South Eastern Trust has recorded an increase of **222** non-permanent contracts while all of the other Trusts recorded a decrease, the most significant being the Belfast Trust.

**Appendix 25** is a table showing of the number of Overseas Nurses with non-permanent contracts by Trust.

**Appendix 26** 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 decreased significantly from **234** in 2009 to **24** in this period.

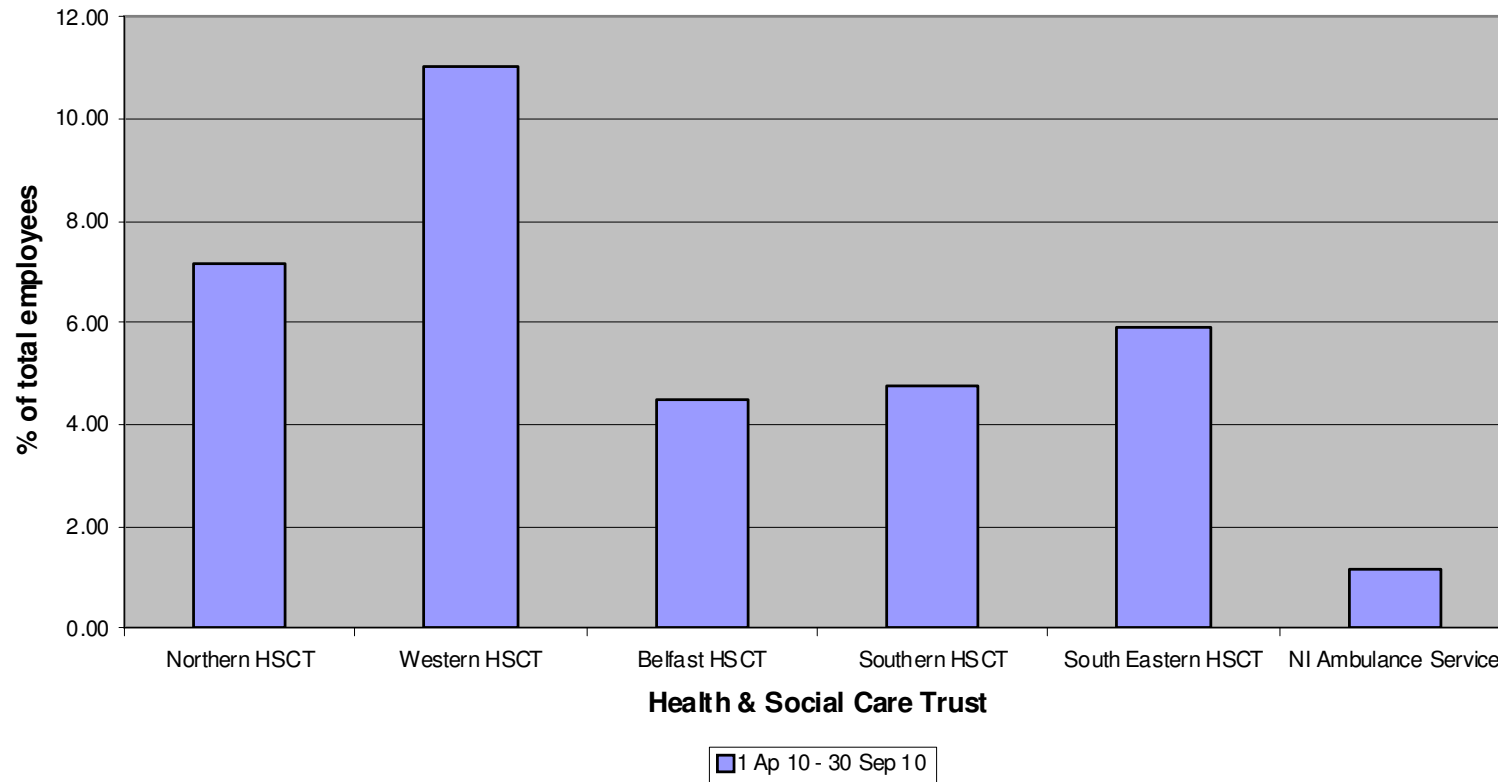
## Monitoring Period 01 April 2010 – 30 September 2010

Table showing Use of Non Permanent Contracts

Trust Name	No. of non-perm contracts	% of total employees
Northern Trust	825	7.14
Western Trust	995	11.02
Belfast Trust	855	4.51
Southern Trust	460	4.77
South Eastern Trust	542	5.88
NI Ambulance Service	12	1.16
<b>Total</b>	<b>3,689</b>	

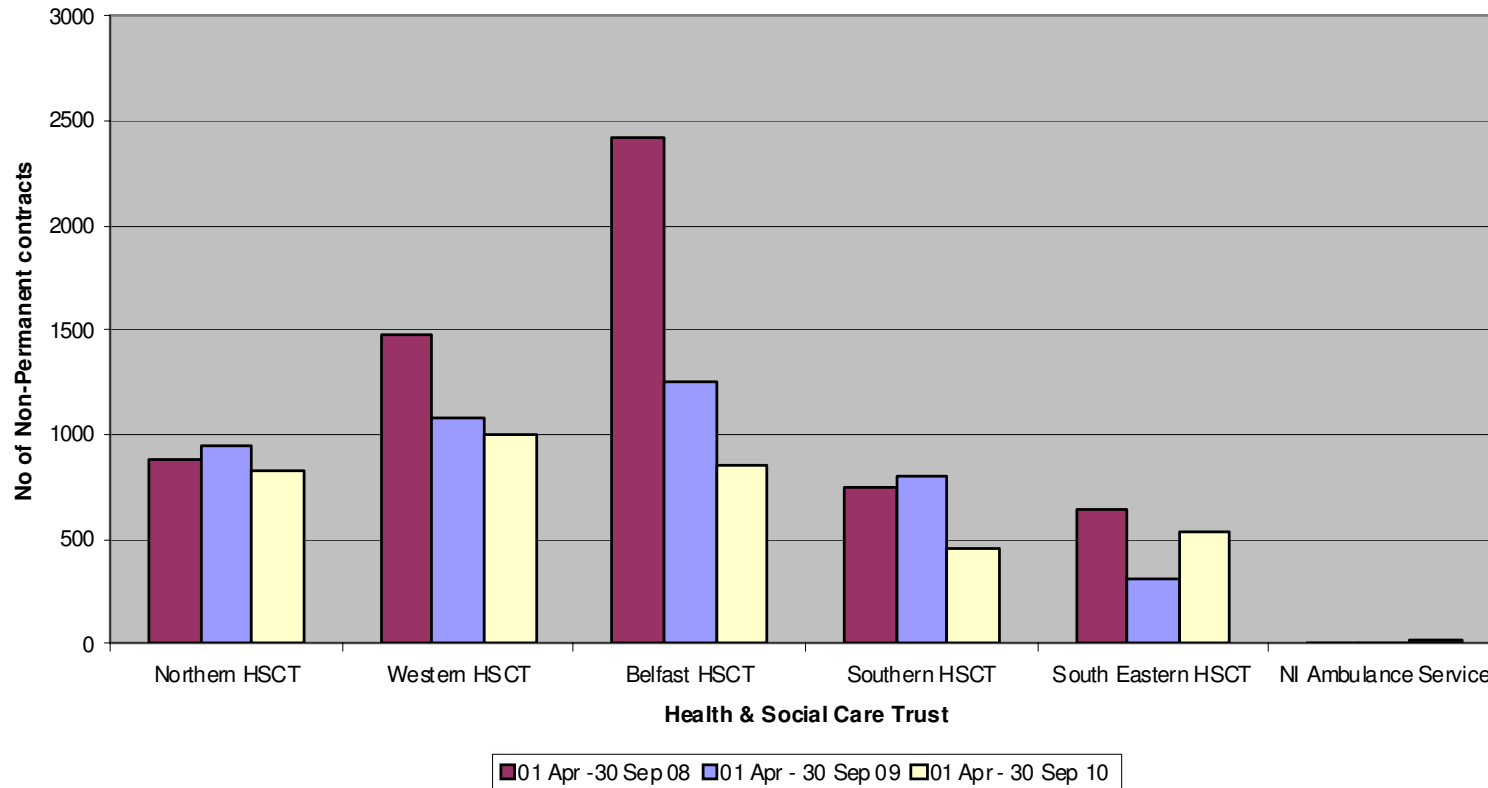
## Monitoring Period 01 April 2010 – 30 September 2010

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



## Monitoring Period 01 April 2010 – 30 September 2010

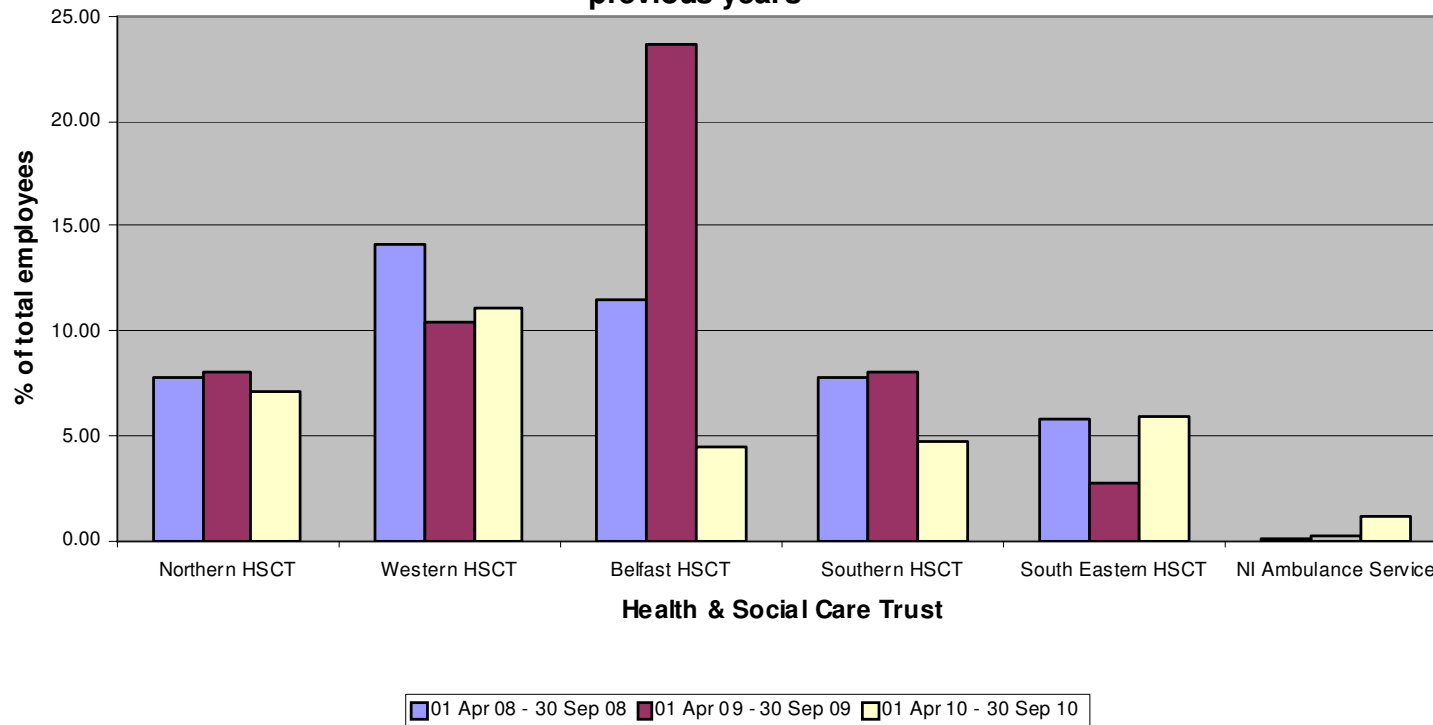
Chart showing comparison of the number of non-permanent contracts against previous surveys for the same monitoring period





## Monitoring Period 01 April 2010 – 30 September 2010

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



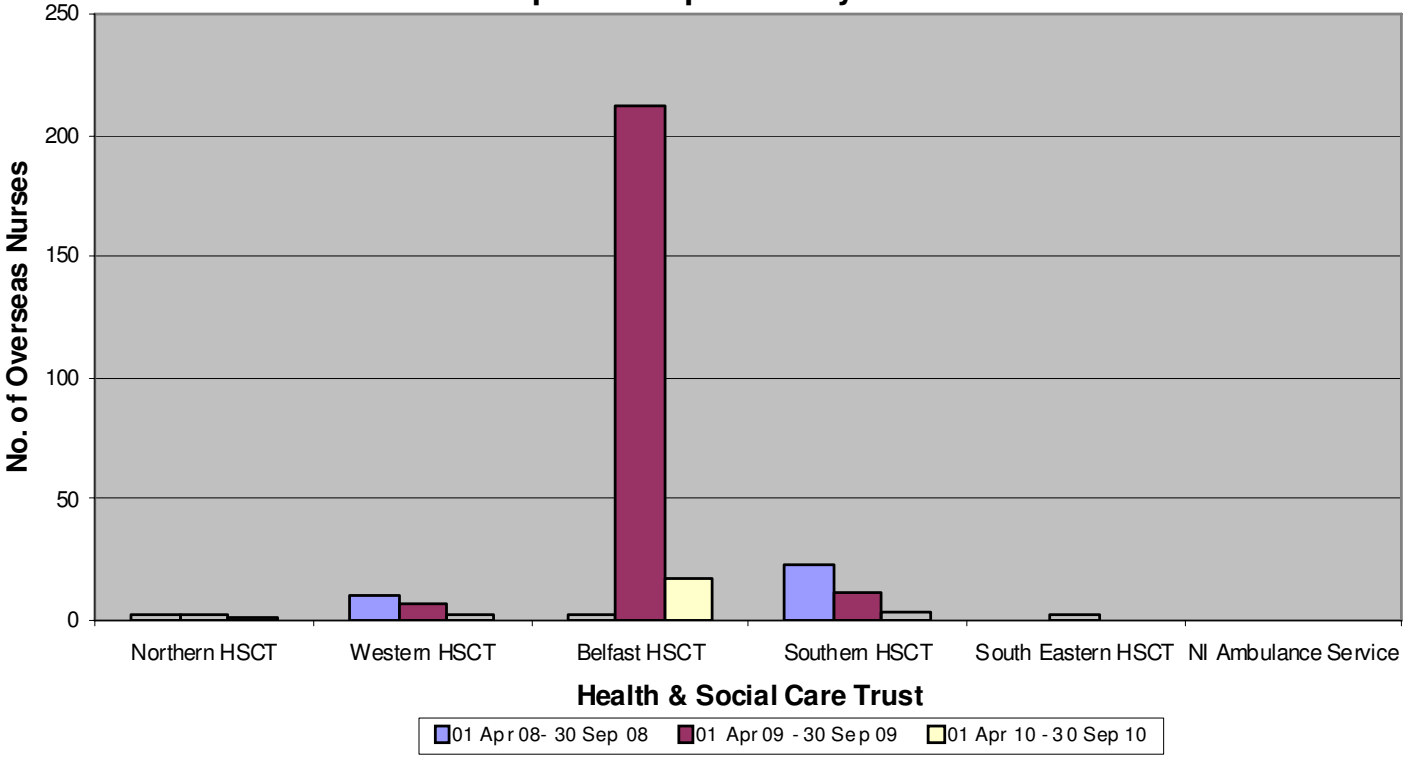
**Monitoring Period 01 April 2010 – 30 September 2010**  
**TABLE SHOWING USE OF OVERSEAS NURSES WITH NON-PERMANENT CONTRACTS**

<b>Health &amp; Social Care Trust</b>	<b>No. of Overseas Nurses with non-permanent contracts</b>
<b>Northern Trust</b>	1
<b>Western Trust</b>	2
<b>Belfast Trust</b>	17
<b>Southern Trust</b>	4
<b>South Eastern Trust</b>	0
<b>NI Ambulance Service</b>	0
<b>Total</b>	<b>24</b>

# Monitoring Period 01 April 2010 – 30 September 2010

## CHART SHOWING USE OF OVERSEAS NURSES WITH NON-PERMANENT CONTRACTS

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



## Monitoring Period 01 April 2010 – 30 September 2010

### USE OF MEDICAL LOCUM STAFF

**Appendix 27** 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 **£12.8m**, which shows an increase from the total cost of **£10.7m** for the same monitoring period in 2009. The Western Trust was the highest user of hospital medical locums in this monitoring period with recorded costs of **£5m**, compared to **£1.7m** in 2009. The Southern Trust is the lowest user of hospital medical locums and in this monitoring period has recorded costs of **£0.7m**

**Appendix 28** shows graphical representation of the use (using cost) of medical locum staff by Trust.

**Appendix 29** is a table which shows the cost of medical locum, other agency staff and total cost of medical locum and other agency staff by Trust.

**Appendix 30** shows a graphical representation of the use (using cost) of medical locum staff compared to total cost of medical locum and other agency staff by Trust.

**Monitoring Period 01 April 2010 – 30 September 2010**

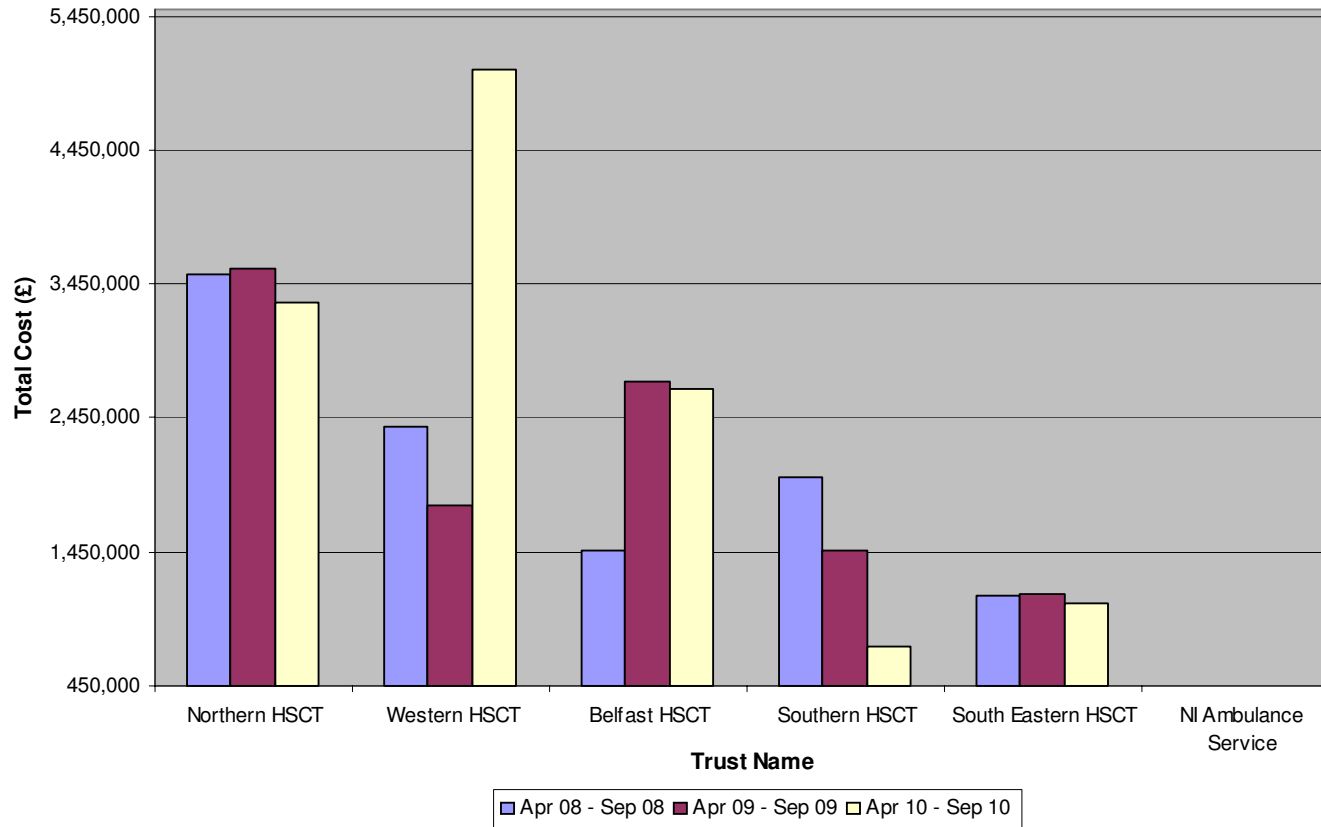
**TABLE SHOWING USE OF MEDICAL LOCUM STAFF**

<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>			3,317,446	13.31
<b>Western HSCT</b>			5,052,173	
<b>Belfast HSCT</b>	59,000	93	2,660,000	6.08
<b>Southern HSCT</b>	12,106.26	12.38	741,002	2.26
<b>South Eastern HSCT</b>	15,951	15.34	1,064,872	3.16
<b>Ambulance Service</b>	0.00	0.00	0.00	0.00
<b>Total</b>			<b>12,835,493</b>	

# Monitoring Period 01 April 2010 – 30 September 2010

## CHART SHOWING USE OF MEDICAL LOCUM STAFF

### Cost of Medical Locums



## Monitoring Period 01 April 2010 – 30 September 2010

### Table Showing Total Cost of Medical Locum Staff and Agency Cost

Health & Social Care Trust	Medical Locums Cost £	All Other Agency Cost £	Total cost - Medical & all Other Agency Cost £
Northern HSCT	3,317,446	1,003,089	4,320,535
Western HSCT	5,052,173	1,800,468	6,852,641
Belfast HSCT	2,660,000	4,081,000	6,741,000
Southern HSCT	741,002	2,069,500	2,810,502
South Eastern HSCT	1,064,872	1,972,423	3,037,295
Ambulance Service	0.00	253,104	253,104
<b>Total</b>	<b>12,835,493</b>	<b>11,179,854</b>	<b>24,015,347</b>

# Monitoring Period 01 April 2010 – 30 September 2010

## Comparison Between Cost of Medical Locums and Total Cost - Medical Locums & All Other Agency Cost

